

VOTE: 014 Ministry of Health

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Curative Services	98,754,902	0	98,754,902	222,214,759	16,931,983	239,146,742
02 Strategy, Policy and Development	131,624,438	31,490,323	163,114,761	150,838,674	41,616,233	192,454,907
03 Support Services	84,260,118	0	84,260,118	22,070,120	0	22,070,120
04 Health Governance and Regulation	4,230,067	0	4,230,067	2,892,547	0	2,892,547
05 Public Health Services	51,761,214	1,230,109,272	1,281,870,486	67,656,801	999,594,437	1,067,251,238
Total for Programme	370,630,739	1,261,599,595	1,632,230,334	465,672,901	1,058,142,653	1,523,815,554
Total Excluding Arrears	302,538,004	1,261,599,595	1,564,137,598	465,272,636	1,058,142,653	1,523,415,289
Grand Total Vote 014	370,630,739	1,261,599,595	1,632,230,334	465,672,901	1,058,142,653	1,523,815,554
Total Excluding Arrears	302,538,004	1,261,599,595	1,564,137,598	465,272,636	1,058,142,653	1,523,415,289

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Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Curative Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Clinical Services	7,726,505	53,673,037	61,399,542	7,932,914	158,413,037	166,345,951
002 Emergency Medical Services	416,120	11,944,063	12,360,183	351,851	21,944,063	22,295,915
003 Nursing & Midwifery Services	598,392	369,852	968,244	847,147	369,852	1,216,999
004 Pharmaceuticals & Natural Medicine	418,189	23,608,743	24,026,932	487,150	31,868,743	32,355,894
Total Recurrent Budget Estimates for Vote Function	9,159,207	89,595,695	98,754,902	9,619,063	212,595,695	222,214,759
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1996 Emergency Medical Services Acceleration Project	0	0	0	0	16,931,983	16,931,983
Total Development Budget Estimates for Vote Function	0	0	0	0	16,931,983	16,931,983
Total for Vote Function 01	9,159,207	89,595,695	98,754,902	9,619,063	229,527,678	239,146,742
Vote Function 02 Strategy, Policy and Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Health Infrastructure	869,558	6,073,802	6,943,360	948,908	6,073,802	7,022,710
002 Planning, Financing and Policy	0	0	0	263,582	855,039	1,118,621
003 Health Education, Promotion & Communication	415,348	1,403,499	1,818,846	271,098	1,403,499	1,674,596
004 Health Information, Statistics and Monitoring and Evaluation	0	0	0	618,425	1,669,366	2,287,790
Total Recurrent Budget Estimates for Vote Function	1,284,906	7,477,300	8,762,206	2,102,012	10,001,705	12,103,717
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1243 Rehabilitation and Construction of General Hospitals	111,273,957	16,900,524	128,174,481	133,473,957	27,451,832	160,925,789
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	11,588,275	14,589,799	26,178,073	5,261,000	14,164,401	19,425,401

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Vote Function	122,862,231	31,490,323	154,352,554	138,734,957	41,616,233	180,351,190
Total for Vote Function 02	124,147,137	38,967,623	163,114,761	140,836,968	51,617,939	192,454,907
Vote Function 03 Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	4,104,439	79,375,479	83,479,918	2,364,020	5,844,655	8,208,675
002 Human Resource Management	0	0	0	391,631	12,236,860	12,628,491
004 Institutional and Human Resource Development	173,954	333,804	507,758	626,707	333,804	960,512
Total Recurrent Budget Estimates for Vote Function	4,278,393	79,709,283	83,987,676	3,382,358	18,415,319	21,797,678
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1923 Institutional Development for Ministry of Health	272,442	0	272,442	272,442	0	272,442
Total Development Budget Estimates for Vote Function	272,442	0	272,442	272,442	0	272,442
Total for Vote Function 03	4,550,836	79,709,283	84,260,118	3,654,800	18,415,319	22,070,120
Vote Function 04 Health Governance and Regulation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Standards, Accreditation and Patient Protection	650,107	744,280	1,394,386	800,091	744,280	1,544,371
002 Health Sector Partners & Multi-Sectoral Coordination	383,383	2,452,298	2,835,681	293,011	1,055,166	1,348,176
Total Recurrent Budget Estimates for Vote Function	1,033,489	3,196,578	4,230,067	1,093,102	1,799,445	2,892,547
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 04	1,033,489	3,196,578	4,230,067	1,093,102	1,799,445	2,892,547
Vote Function 05 Public Health Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Communicable Diseases Prevention & Control	1,855,160	4,666,839	6,521,999	1,654,413	4,666,839	6,321,253
002 Community Health	876,354	269,101	1,145,455	719,911	269,101	989,012
003 Environmental Health	1,047,620	1,582,827	2,630,447	1,626,729	11,582,827	13,209,556

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	1,340,312	771,506	2,111,818	1,428,701	771,506	2,200,207
005 National Health Laboratory & Diagnostic Services	415,778	687,809	1,103,587	689,969	10,687,809	11,377,778
006 Non Communicable Diseases	653,909	413,072	1,066,981	586,994	413,072	1,000,066
007 Reproductive and Child Health	744,039	2,268,069	3,012,108	777,041	468,069	1,245,110
Total Recurrent Budget Estimates for Vote Function	6,933,171	10,659,223	17,592,394	7,483,758	28,859,223	36,342,981
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0220 Global Fund for AIDS, TB and Malaria	6,775,336	1,005,418,792	1,012,194,128	3,920,336	834,792,331	838,712,667
1436 GAVI Vaccines and Health Sector Dev't Plan Support	27,393,484	166,807,506	194,200,990	27,393,484	164,802,106	192,195,590
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0	57,882,973	57,882,973	0	0	0
Total Development Budget Estimates for Vote Function	34,168,820	1,230,109,272	1,264,278,092	31,313,820	999,594,437	1,030,908,257
Total for Vote Function 05	41,101,991	1,240,768,495	1,281,870,486	38,797,578	1,028,453,660	1,067,251,238
Total Excluding Arrears	170,865,385	1,393,272,213	1,564,137,598	194,001,512	1,329,413,777	1,523,415,289
Grand Total Vote 014	179,992,660	1,452,237,674	1,632,230,334	194,001,512	1,329,814,042	1,523,815,554
Total Excluding Arrears	170,865,385	1,393,272,213	1,564,137,598	194,001,512	1,329,413,777	1,523,415,289

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Curative Services						
Department 002 Emergency Medical Services						
1996 Emergency Medical Services Acceleration Project	0	0	0	0	16,931,983	16,931,983
Total for the Department 002	0	0	0	0	16,931,983	16,931,983
Total Excluding Arrears	0	0	0	0	16,931,983	16,931,983
Vote Function 02 Strategy, Policy and Development						
Department 001 Health Infrastructure						
1243 Rehabilitation and Construction of General Hospitals	111,273,957	16,900,524	128,174,481	133,473,957	27,451,832	160,925,789
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	11,588,275	14,589,799	26,178,073	5,261,000	14,164,401	19,425,401
Total for the Department 001	122,862,231	31,490,323	154,352,554	138,734,957	41,616,233	180,351,190
Total Excluding Arrears	113,734,957	31,490,323	145,225,280	138,734,957	41,616,233	180,351,190
Vote Function 03 Support Services						
Department 001 Finance and Administration						
1923 Institutional Development for Ministry of Health	272,442	0	272,442	272,442	0	272,442
Total for the Department 001	272,442	0	272,442	272,442	0	272,442
Total Excluding Arrears	272,442	0	272,442	272,442	0	272,442
Vote Function 05 Public Health Services						
Department 001 Communicable Diseases Prevention & Control						
0220 Global Fund for AIDS, TB and Malaria	6,775,336	1,005,418,792	1,012,194,128	3,920,336	834,792,331	838,712,667
1436 GAVI Vaccines and Health Sector Dev't Plan Support	27,393,484	166,807,506	194,200,990	27,393,484	164,802,106	192,195,590
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0	57,882,973	57,882,973	0	0	0
Total for the Department 001	34,168,820	1,230,109,272	1,264,278,092	31,313,820	999,594,437	1,030,908,257

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 05 Public Health Services						
Total Excluding Arrears	34,168,820	1,230,109,272	1,264,278,092	31,313,820	999,594,437	1,030,908,257
Grand Total Vote	157,303,494	1,261,599,595	1,418,903,088	170,321,219	1,058,142,653	1,228,463,872
Total Excluding Arrears	148,176,219	1,261,599,595	1,409,775,814	170,321,219	1,058,142,653	1,228,463,872

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	30,357,108	15,043,455	45,400,563	31,960,845	9,561,205	41,522,050
212 Social Contributions	648,824	1,473,945	2,122,769	715,147	931,111	1,646,258
221 General Use of goods and services	5,289,966	175,976,330	181,266,296	6,675,767	109,014,564	115,690,332
222 Communications	289,923	2,637,415	2,927,339	642,700	1,197,258	1,839,958
223 Utility and Property Expenses	1,755,216	1,931,761	3,686,977	2,679,887	0	2,679,887
224 Supplies and Services	30,752,850	520,267,712	551,020,562	60,988,841	476,896,882	537,885,723
225 Professional Services	1,590,201	25,166,461	26,756,661	2,690,200	14,571,780	17,261,980
226 Insurances and Licenses	0	200,000	200,000	0	190,094	190,094
227 Travel and Transport	16,490,396	363,749,904	380,240,300	24,211,512	314,821,495	339,033,007
228 Maintenance	6,047,345	5,044,055	11,091,400	10,321,707	15,930,540	26,252,247
261 Grants To Foreign Governments - CURRENT	0	0	0	760,000	0	760,000
262 Grants To International Organisations - CURRENT	5,070,000	0	5,070,000	460,000	0	460,000
263 To other general government units.	148,779,142	13,342,520	162,121,662	266,655,845	5,624,548	272,280,392
273 Employment-related social benefits	11,034,084	0	11,034,084	10,942,545	0	10,942,545
282 Current transfers not elsewhere classified	122,920	75,168,434	75,291,354	362,920	52,014,479	52,377,399
312 Acquisition of Produced Assets	44,310,028	53,892,079	98,202,107	45,204,721	57,388,696	102,593,417
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	7,705,524	7,705,524	0	0	0
352 Financial Assets	68,092,736	0	68,092,736	400,265	0	400,265
Grand Total Vote 014	370,630,739	1,261,599,595	1,632,230,334	465,672,901	1,058,142,653	1,523,815,554
Total Excluding Arrears	302,538,004	1,261,599,595	1,564,137,598	465,272,636	1,058,142,653	1,523,415,289

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	21,850,930	0	21,850,930	22,903,934	0	22,903,934
211102 Contract Staff Salaries	3,726,543	14,733,455	18,459,998	4,141,171	9,311,111	13,452,282
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,779,634	310,000	5,089,634	4,915,741	250,094	5,165,835
212101 Social Security Contributions	322,172	1,473,945	1,796,118	399,813	931,111	1,330,924
212102 Medical expenses (Employees)	261,722	0	261,722	257,059	0	257,059
212103 Incapacity benefits (Employees)	34,700	0	34,700	46,700	0	46,700
212201 Social Security Contributions	30,230	0	30,230	11,574	0	11,574
221001 Advertising and Public Relations	175,584	3,298,022	3,473,606	325,897	1,952,595	2,278,492
221002 Workshops, Meetings and Seminars	0	43,638,323	43,638,323	0	48,414,545	48,414,545
221003 Staff Training	855,037	114,883,490	115,738,527	1,894,160	51,479,452	53,373,611
221004 Recruitment Expenses	155,000	0	155,000	155,000	0	155,000
221005 Official Ceremonies and State Functions	60,700	0	60,700	79,200	0	79,200
221007 Books, Periodicals & Newspapers	74,361	0	74,361	80,362	0	80,362
221008 Information and Communication Technology Supplies.	434,259	333,328	767,587	528,721	292,305	821,026
221009 Welfare and Entertainment	1,327,275	133,000	1,460,275	1,446,061	151,651	1,597,712
221011 Printing, Stationery, Photocopying and Binding	1,741,790	13,690,167	15,431,957	1,614,119	6,724,017	8,338,136
221012 Small Office Equipment	288,459	0	288,459	356,848	0	356,848
221016 Systems Recurrent costs	145,000	0	145,000	150,000	0	150,000
221017 Membership dues and Subscription fees.	32,500	0	32,500	45,400	0	45,400
222001 Information and Communication Technology Services.	257,923	2,637,415	2,895,339	602,700	1,197,258	1,799,958
222002 Postage and Courier	32,000	0	32,000	40,000	0	40,000
223001 Property Management Expenses	356,831	0	356,831	860,751	0	860,751
223003 Rent-Produced Assets-to private entities	496,537	0	496,537	248,268	0	248,268
223004 Guard and Security services	278,200	0	278,200	356,200	0	356,200
223005 Electricity	424,606	1,931,761	2,356,367	1,007,777	0	1,007,777

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<i>Thousand Uganda Shillings</i>	2025/26 Approved Estimates			2026/27 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223006 Water	145,457	0	145,457	180,098	0	180,098
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,585	0	53,585	26,793	0	26,793
224001 Medical Supplies and Services	30,680,000	519,276,632	549,956,632	60,869,791	476,614,362	537,484,153
224004 Beddings, Clothing, Footwear and related Services	17,100	991,080	1,008,180	16,200	282,520	298,720
224005 Laboratory supplies and services	22,000	0	22,000	2,100	0	2,100
224010 Protective Gear	33,750	0	33,750	100,750	0	100,750
225101 Consultancy Services	190,201	20,666,461	20,856,661	190,200	11,451,780	11,641,980
225201 Consultancy Services-Capital	250,000	4,500,000	4,750,000	0	3,120,000	3,120,000
225202 Environment Impact Assessment for Capital Works	450,000	0	450,000	500,000	0	500,000
225203 Appraisal and Feasibility Studies for Capital Works	500,000	0	500,000	2,000,000	0	2,000,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	0	0	0
226001 Insurances	0	200,000	200,000	0	190,094	190,094
227001 Travel inland	9,140,645	243,111,208	252,251,853	10,800,933	206,126,967	216,927,900
227002 Travel abroad	0	545,751	545,751	0	109,803	109,803
227003 Carriage, Haulage, Freight and transport hire	0	116,602,017	116,602,017	80,000	107,100,054	107,180,054
227004 Fuel, Lubricants and Oils	7,349,751	3,490,928	10,840,679	13,330,579	1,484,671	14,815,250
228001 Maintenance-Buildings and Structures	10,000	0	10,000	98,000	0	98,000
228002 Maintenance-Transport Equipment	1,300,027	992,684	2,292,711	1,474,113	12,293,887	13,768,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,223,839	4,051,371	8,275,210	6,964,751	3,636,654	10,601,404
228004 Maintenance-Other Fixed Assets	513,479	0	513,479	1,784,843	0	1,784,843
261201 Contributions to Foreign governments-Capital	0	0	0	760,000	0	760,000
262101 Contributions to International Organisations-Current	1,960,000	0	1,960,000	460,000	0	460,000
262201 Contributions to International Organisations-Capital	3,110,000	0	3,110,000	0	0	0
263402 Transfer to Other Government Units	148,539,142	13,342,520	161,881,662	266,655,845	5,624,548	272,280,392
263405 Transfers to Autonomous Government Units	240,000	0	240,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2025/26 Approved Estimates			2026/27 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	77,751	0	77,751	47,705	0	47,705
273104 Pension	7,803,197	0	7,803,197	7,815,041	0	7,815,041
273105 Gratuity	3,153,137	0	3,153,137	3,079,798	0	3,079,798
282103 Scholarships and related costs	122,920	0	122,920	122,920	0	122,920
282201 Contributions to Non-Government Institutions	0	57,395,806	57,395,806	0	50,509,732	50,509,732
282301 Transfers to Government Institutions	0	17,196,627	17,196,627	240,000	1,504,747	1,744,747
282303 Transfers to Other Private Entities	0	576,000	576,000	0	0	0
312121 Non-Residential Buildings - Acquisition	38,113,807	38,811,407	76,925,214	22,963,500	36,150,073	59,113,573
312212 Light Vehicles - Acquisition	0	3,159,743	3,159,743	2,100,000	165,787	2,265,787
312216 Cycles - Acquisition	0	3,045,000	3,045,000	0	0	0
312221 Light ICT hardware - Acquisition	0	2,945,310	2,945,310	0	1,014,403	1,014,403
312222 Heavy ICT hardware - Acquisition	0	284,817	284,817	0	0	0
312229 Other ICT Equipment - Acquisition	0	485,480	485,480	0	0	0
312231 Office Equipment - Acquisition	10,000	0	10,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	6,050,000	1,766,000	7,816,000	0	7,667,895	7,667,895
312235 Furniture and Fittings - Acquisition	136,221	1,992,850	2,129,071	141,221	0	141,221
312299 Other Machinery and Equipment- Acquisition	0	1,401,472	1,401,472	20,000,000	12,390,537	32,390,537
313121 Non-Residential Buildings - Improvement	0	5,500,524	5,500,524	0	0	0
313211 Heavy Vehicles - Improvement	0	2,205,000	2,205,000	0	0	0
352881 Pension and Gratuity Arrears Budgeting	424	0	424	0	0	0
352882 Utility Arrears Budgeting	0	0	0	35,724	0	35,724
352899 Other Domestic Arrears Budgeting	68,092,312	0	68,092,312	364,541	0	364,541
Grand Total Vote 014	370,630,739	1,261,599,595	1,632,230,334	465,672,901	1,058,142,653	1,523,815,554
Total Excluding Arrears	302,538,004	1,261,599,595	1,564,137,598	465,272,636	1,058,142,653	1,523,415,289

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Curative Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Clinical Services						
Key Service Area 320052 Care and Treatment Coordination						
211101 General Staff Salaries	7,726,505	0	7,726,505	7,932,914	0	7,932,914
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	137,000	137,000	0	137,000	137,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	0	0	0	2,000	2,000
221001 Advertising and Public Relations	0	3,001	3,001	0	3,001	3,001
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	11,000	11,000	0	11,000	11,000
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
223005 Electricity	0	2,000	2,000	0	2,000	2,000
223006 Water	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	166,870	166,870	0	166,870	166,870
227004 Fuel, Lubricants and Oils	0	108,500	108,500	0	108,500	108,500
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	12,000	12,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	0	0
Total Cost of Key Service Area 320052	7,726,505	459,371	8,185,876	7,932,914	459,371	8,392,285
Key Service Area 320070 Medical interns' Coordination						
263402 Transfer to Other Government Units	0	27,753,296	27,753,296	0	27,753,296	27,753,296
o/w Medical Interns	0	0	0	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Clinical Services						
Key Service Area 320070 Medical interns' Coordination						
263402 Transfer to Other Government Units	0	27,753,296	27,753,296	0	27,753,296	27,753,296
o/w Medical Interns' Allowance	0	0	0	0	27,753,296	27,753,296
o/w Medical interns' Coordination	0	27,753,296	27,753,296	0	0	0
Total Cost of Key Service Area 320070	0	27,753,296	27,753,296	0	27,753,296	27,753,296
Key Service Area 320078 Senior House Officer Coordination						
263402 Transfer to Other Government Units	0	7,919,321	7,919,321	0	7,919,321	7,919,321
o/w Senior House Officers	0	7,919,321	7,919,321	0	0	0
o/w Senior House Officers' allowance	0	0	0	0	7,919,321	7,919,321
Total Cost of Key Service Area 320078	0	7,919,321	7,919,321	0	7,919,321	7,919,321
Key Service Area 320080 Support to hospitals						
263402 Transfer to Other Government Units	0	17,133,049	17,133,049	0	121,633,049	121,633,049
o/w Support to Children's Surgical Hospital Entebbe.	0	0	0	0	21,633,049	21,633,049
o/w To Children's Surgical Hospital Entebbe	0	0	0	0	0	0
o/w Transfer to International Specialized Hospital	0	0	0	0	0	0
o/w Transfer to International Specialized Hospital (U) Ltd - ISHU - Lubowa	0	0	0	0	100,000,000	100,000,000
o/w Transfer to Other Government Units	0	17,133,049	17,133,049	0	0	0
Total Cost of Key Service Area 320080	0	17,133,049	17,133,049	0	121,633,049	121,633,049
Key Service Area 320082 Support to Research Institutions						
263402 Transfer to Other Government Units	0	408,000	408,000	0	648,000	648,000
o/w Support to Research Institutions	0	408,000	408,000	0	0	0
o/w Transfer to Natural Chemotherapeutics Research Institute (NCRI)	0	0	0	0	408,000	408,000
o/w Transfer to Other Government Units	0	0	0	0	0	0
o/w Transfer to UNHRO	0	0	0	0	240,000	240,000
Total Cost of Key Service Area 320082	0	408,000	408,000	0	648,000	648,000
Total Cost for Department 001	7,726,505	53,673,037	61,399,542	7,932,914	158,413,037	166,345,951
Total Excluding Arrears	7,726,505	53,673,037	61,399,542	7,932,914	158,413,037	166,345,951

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Emergency Medical Services						
Key Service Area 320004 Blood Collection						
263402 Transfer to Other Government Units	0	7,251,816	7,251,816	0	7,251,817	7,251,817
o/w Blood Mobilization	0	1,000,000	1,000,000	0	0	0
o/w Strengthening management of disasters	0	6,251,816	6,251,816	0	0	0
o/w Transfer to Other Government Units - Blood collection	0	0	0	0	1,000,000	1,000,000
o/w Transfer to Other Government Units - Disaster response and management	0	0	0	0	6,251,817	6,251,817
Total Cost of Key Service Area 320004	0	7,251,816	7,251,816	0	7,251,817	7,251,817
Key Service Area 320059 Emergency Care Services						
211101 General Staff Salaries	380,226	0	380,226	336,425	0	336,425
211102 Contract Staff Salaries	35,894	0	35,894	15,426	0	15,426
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	634,200	634,200	0	856,200	856,200
212101 Social Security Contributions	0	3,589	3,589	0	1,543	1,543
212102 Medical expenses (Employees)	0	2,663	2,663	0	12,000	12,000
212103 Incapacity benefits (Employees)	0	3,000	3,000	0	0	0
221003 Staff Training	0	22,116	22,116	0	390,000	390,000
221007 Books, Periodicals & Newspapers	0	12,320	12,320	0	18,320	18,320
221008 Information and Communication Technology Supplies.	0	44,000	44,000	0	40,000	40,000
221009 Welfare and Entertainment	0	110,271	110,271	0	182,671	182,671
221011 Printing, Stationery, Photocopying and Binding	0	5,320	5,320	0	5,320	5,320
221012 Small Office Equipment	0	39,398	39,398	0	62,000	62,000
222001 Information and Communication Technology Services.	0	13,000	13,000	0	97,400	97,400
223001 Property Management Expenses	0	127,800	127,800	0	590,000	590,000
223004 Guard and Security services	0	2,200	2,200	0	2,200	2,200

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Emergency Medical Services						
Key Service Area 320059 Emergency Care Services						
223005 Electricity	0	2,200	2,200	0	2,200	2,200
223006 Water	0	2,200	2,200	0	2,200	2,200
224010 Protective Gear	0	33,750	33,750	0	100,750	100,750
227001 Travel inland	0	399,220	399,220	0	972,720	972,720
227004 Fuel, Lubricants and Oils	0	2,694,400	2,694,400	0	7,064,400	7,064,400
228002 Maintenance-Transport Equipment	0	22,300	22,300	0	64,000	64,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	518,300	518,300	0	4,224,322	4,224,322
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 320059	416,120	4,692,247	5,108,367	351,851	14,692,246	15,044,098
Total Cost for Department 002	416,120	11,944,063	12,360,183	351,851	21,944,063	22,295,915
Total Excluding Arrears	416,120	11,944,063	12,360,183	351,851	21,944,063	22,295,915
Department 003 Nursing & Midwifery Services						
Key Service Area 320072 Nursing and Midwifery Standards and Guidance						
211101 General Staff Salaries	598,392	0	598,392	847,147	0	847,147
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,424	11,424	0	8,000	8,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	8,600	8,600	0	8,800	8,800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	1,500	1,500
221012 Small Office Equipment	0	2,000	2,000	0	0	0
222001 Information and Communication Technology Services.	0	400	400	0	400	400

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Nursing & Midwifery Services						
Key Service Area 320072 Nursing and Midwifery Standards and Guidance						
227001 Travel inland	0	234,407	234,407	0	226,052	226,052
227004 Fuel, Lubricants and Oils	0	91,421	91,421	0	118,100	118,100
228002 Maintenance-Transport Equipment	0	5,600	5,600	0	5,000	5,000
Total Cost of Key Service Area 320072	598,392	369,852	968,244	847,147	369,852	1,216,999
Total Cost for Department 003	598,392	369,852	968,244	847,147	369,852	1,216,999
Total Excluding Arrears	598,392	369,852	968,244	847,147	369,852	1,216,999
Department 004 Pharmaceuticals & Natural Medicine						
Key Service Area 320054 Commodities Supply Chain Management						
211101 General Staff Salaries	418,189	0	418,189	487,150	0	487,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	8,000	8,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	1,000	1,000
221009 Welfare and Entertainment	0	6,000	6,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,815	1,815	0	1,815	1,815
227001 Travel inland	0	103,470	103,470	0	157,470	157,470
227004 Fuel, Lubricants and Oils	0	30,028	30,028	0	20,028	20,028
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	15,000	15,000
263402 Transfer to Other Government Units	0	23,400,430	23,400,430	0	0	0
o/w o/w PFNP Medicines procurement through JMS credit line	0	19,403,430	19,403,430	0	0	0
o/w O/w Pharmacists Gazette publishing	0	85,000	85,000	0	0	0
o/w o/w TB Drugs ands supplies	0	3,912,000	3,912,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	1,000	1,000
Total Cost of Key Service Area 320054	418,189	23,588,743	24,006,932	487,150	208,313	695,464
Key Service Area 320071 Medical Waste Management						
221003 Staff Training	0	20,000	20,000	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Pharmaceuticals & Natural Medicine						
Total Cost of Key Service Area 320071	0	20,000	20,000	0	0	0
Key Service Area 320075 PNFP Commodities						
263402 Transfer to Other Government Units	0	0	0	0	31,660,430	31,660,430
o/w JMS PNFP EMHS Credit line	0	0	0	0	21,863,430	21,863,430
o/w Laboratory reagents and testing kits	0	0	0	0	2,000,000	2,000,000
o/w Maternal Health Diagnostic package	0	0	0	0	2,000,000	2,000,000
o/w o/w JMS PNFP EMHS Credit line	0	0	0	0	0	0
o/w o/w Laboratory reagents and testing kits	0	0	0	0	0	0
o/w o/w Maternal Health Diagnostic package	0	0	0	0	0	0
o/w o/w Pharmacist's Gazzetti publishing	0	0	0	0	0	0
o/w o/w TB drugs and commodities	0	0	0	0	0	0
o/w o/w Transportation of UNFPA commodities for Reproductive Health	0	0	0	0	0	0
o/w Pharmacist's Gazzetti publishing	0	0	0	0	85,000	85,000
o/w TB Drugs and Commodities	0	0	0	0	3,912,000	3,912,000
o/w Transportation of UNFPA commodities for Reproductive Health	0	0	0	0	1,800,000	1,800,000
Total Cost of Key Service Area 320075	0	0	0	0	31,660,430	31,660,430
Total Cost for Department 004	418,189	23,608,743	24,026,932	487,150	31,868,743	32,355,894
Total Excluding Arrears	418,189	23,608,743	24,026,932	487,150	31,868,743	32,355,894
Development Budget Estimates						
GoU External Fin. Total			GoU External Fin. Total			
Project 1996 Emergency Medical Services Acceleration Project						
Key Service Area 000003 Facilities and Equipment Management						
221003 Staff Training	0	0	0	0	2,000,000	2,000,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	0	5,931,983	5,931,983
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	9,000,000	9,000,000
Total Cost of Key Service Area 000003	0	0	0	0	16,931,983	16,931,983

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1996	0	0	0	0	16,931,983	16,931,983
Total Excluding Arrears	0	0	0	0	16,931,983	16,931,983
Total for Vote Function 01	98,754,902	0	98,754,902	222,214,759	16,931,983	239,146,742
Total Excluding Arrears	98,754,902	0	98,754,902	222,214,759	16,931,983	239,146,742
Vote Function 02 Strategy, Policy and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Health Infrastructure						
Key Service Area 000002 Construction management						
228001 Maintenance-Buildings and Structures	0	0	0	0	70,000	70,000
Total Cost of Key Service Area 000002	0	0	0	0	70,000	70,000
Key Service Area 320065 Health Infrastructure Management						
211101 General Staff Salaries	866,429	0	866,429	948,908	0	948,908
211102 Contract Staff Salaries	3,129	0	3,129	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	648,487	648,487	0	148,487	148,487
212101 Social Security Contributions	0	313	313	0	0	0
212102 Medical expenses (Employees)	0	4,000	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	13,000	13,000	0	13,313	13,313
221003 Staff Training	0	50,000	50,000	0	49,000	49,000
221008 Information and Communication Technology Supplies.	0	70,000	70,000	0	55,000	55,000
221009 Welfare and Entertainment	0	140,000	140,000	0	130,000	130,000
221011 Printing, Stationery, Photocopying and Binding	0	58,520	58,520	0	14,630	14,630
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	25,000	25,000
223004 Guard and Security services	0	36,000	36,000	0	36,000	36,000
223005 Electricity	0	10,000	10,000	0	10,000	10,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Health Infrastructure						
Key Service Area 320065 Health Infrastructure Management						
223006 Water	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	681,374	681,374	0	821,374	821,374
227004 Fuel, Lubricants and Oils	0	491,725	491,725	0	616,725	616,725
228002 Maintenance-Transport Equipment	0	192,480	192,480	0	192,480	192,480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,290,539	2,290,539	0	2,500,429	2,500,429
228004 Maintenance-Other Fixed Assets	0	0	0	0	1,371,364	1,371,364
263402 Transfer to Other Government Units	0	1,371,364	1,371,364	0	0	0
o/w Oxygen Plant Maintenance	0	1,371,364	1,371,364	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 320065	869,558	6,073,802	6,943,360	948,908	6,003,802	6,952,710
Total Cost for Department 001	869,558	6,073,802	6,943,360	948,908	6,073,802	7,022,710
Total Excluding Arrears	869,558	6,073,802	6,943,360	948,908	6,073,802	7,022,710
Department 002 Planning, Financing and Policy						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	13,000	13,000
222001 Information and Communication Technology Services.	0	0	0	0	42,000	42,000
227001 Travel inland	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	65,000	65,000
Total Cost of Key Service Area 000006	0	0	0	0	200,000	200,000
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	17,000	17,000
221009 Welfare and Entertainment	0	0	0	0	5,125	5,125

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Planning, Financing and Policy						
Key Service Area 000039 Policies, Regulations and Standards						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	36,000	36,000
Total Cost of Key Service Area 000039	0	0	0	0	108,125	108,125
Key Service Area 320063 Health Financing and Budgeting						
211101 General Staff Salaries	0	0	0	254,106	0	254,106
211102 Contract Staff Salaries	0	0	0	9,476	0	9,476
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,680	25,680
212101 Social Security Contributions	0	0	0	0	948	948
212102 Medical expenses (Employees)	0	0	0	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	0	0	0	3,000	3,000
221003 Staff Training	0	0	0	0	7,000	7,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	202,020	202,020
227004 Fuel, Lubricants and Oils	0	0	0	0	203,966	203,966
228002 Maintenance-Transport Equipment	0	0	0	0	27,300	27,300
Total Cost of Key Service Area 320063	0	0	0	263,582	546,914	810,496
Total Cost for Department 002	0	0	0	263,582	855,039	1,118,621
Total Excluding Arrears	0	0	0	263,582	855,039	1,118,621

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Health Education, Promotion & Communication						
Key Service Area 320008 Community Outreach services						
211101 General Staff Salaries	365,577	0	365,577	240,621	0	240,621
211102 Contract Staff Salaries	49,771	0	49,771	30,476	0	30,476
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	169,524	169,524	0	146,432	146,432
212101 Social Security Contributions	0	4,977	4,977	0	3,048	3,048
212102 Medical expenses (Employees)	0	3,000	3,000	0	3,000	3,000
212103 Incapacity benefits (Employees)	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	800	800	0	801	801
221008 Information and Communication Technology Supplies.	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	62,000	62,000	0	69,000	69,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	7,000	7,000	0	0	0
223005 Electricity	0	2,500	2,500	0	2,500	2,500
223006 Water	0	2,500	2,500	0	2,500	2,500
225101 Consultancy Services	0	190,001	190,001	0	190,000	190,000
227001 Travel inland	0	295,000	295,000	0	223,021	223,021
227004 Fuel, Lubricants and Oils	0	140,397	140,397	0	230,397	230,397
228002 Maintenance-Transport Equipment	0	15,800	15,800	0	15,800	15,800
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	0	0
Total Cost of Key Service Area 320008	415,348	903,499	1,318,846	271,098	903,499	1,174,596
Key Service Area 320055 Community Extension workers						
263402 Transfer to Other Government Units	0	500,000	500,000	0	500,000	500,000
o/w Transfer to other Government Units	0	0	0	0	500,000	500,000
o/w Transfer to Other Government Units	0	500,000	500,000	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Health Education, Promotion & Communication						
Total Cost of Key Service Area 320055	0	500,000	500,000	0	500,000	500,000
Total Cost for Department 003	415,348	1,403,499	1,818,846	271,098	1,403,499	1,674,596
Total Excluding Arrears	415,348	1,403,499	1,818,846	271,098	1,403,499	1,674,596
Department 004 Health Information, Statistics and Monitoring and Evaluation						
Key Service Area 320064 Health Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	750,000	750,000
221012 Small Office Equipment	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	82,031	82,031
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 320064	0	0	0	0	1,015,031	1,015,031
Key Service Area 320074 Performance Reviews						
211101 General Staff Salaries	0	0	0	618,425	0	618,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	8,000	8,000
212102 Medical expenses (Employees)	0	0	0	0	4,000	4,000
212103 Incapacity benefits (Employees)	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	1,000	1,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Health Information, Statistics and Monitoring and Evaluation						
Key Service Area 320074 Performance Reviews						
227001 Travel inland	0	0	0	0	34,708	34,708
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	0	0	0	12,000	12,000
Total Cost of Key Service Area 320074	0	0	0	618,425	113,708	732,132
Key Service Area 320206 Health Sector Planning services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
212102 Medical expenses (Employees)	0	0	0	0	4,000	4,000
221003 Staff Training	0	0	0	0	30,000	30,000
221005 Official Ceremonies and State Functions	0	0	0	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	201,627	201,627
227004 Fuel, Lubricants and Oils	0	0	0	0	208,000	208,000
228002 Maintenance-Transport Equipment	0	0	0	0	12,000	12,000
Total Cost of Key Service Area 320206	0	0	0	0	540,627	540,627
Total Cost for Department 004	0	0	0	618,425	1,669,366	2,287,790
Total Excluding Arrears	0	0	0	618,425	1,669,366	2,287,790
Development Budget Estimates						
GoU			External Fin. Total	GoU External Fin. Total		
Project 1243 Rehabilitation and Construction of General Hospitals						
Key Service Area 000002 Construction management						
211102 Contract Staff Salaries	672,000	0	672,000	1,118,365	0	1,118,365

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1243 Rehabilitation and Construction of General Hospitals						
Key Service Area 000002 Construction management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	120,000	0	120,000
212101 Social Security Contributions	67,200	0	67,200	111,836	0	111,836
221001 Advertising and Public Relations	11,000	0	11,000	11,000	0	11,000
221002 Workshops, Meetings and Seminars	0	0	0	0	175,000	175,000
221003 Staff Training	320,000	0	320,000	320,000	0	320,000
221008 Information and Communication Technology Supplies.	40,700	0	40,700	0	0	0
221009 Welfare and Entertainment	50,000	0	50,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	86,960	0	86,960	74,960	0	74,960
221012 Small Office Equipment	0	0	0	50,000	0	50,000
222001 Information and Communication Technology Services.	40,800	0	40,800	50,000	0	50,000
224001 Medical Supplies and Services	3,400,000	0	3,400,000	0	0	0
225201 Consultancy Services-Capital	250,000	3,000,000	3,250,000	0	1,820,000	1,820,000
225202 Environment Impact Assessment for Capital Works	450,000	0	450,000	500,000	0	500,000
225203 Appraisal and Feasibility Studies for Capital Works	500,000	0	500,000	2,000,000	0	2,000,000
227001 Travel inland	556,041	0	556,041	577,041	0	577,041
227004 Fuel, Lubricants and Oils	441,000	0	441,000	500,000	0	500,000
228002 Maintenance-Transport Equipment	50,883	0	50,883	100,823	0	100,823
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,300,000	0	1,300,000	0	0	0
263402 Transfer to Other Government Units	59,956,866	0	59,956,866	69,289,932	0	69,289,932
o/w Global Gases	0	0	0	25,000,000	0	25,000,000
o/w Presidential Directive- North Ankole Diocese Hospital	0	0	0	4,200,000	0	4,200,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
GoU	External Fin.	Total	GoU	External Fin.	Total	
Project 1243 Rehabilitation and Construction of General Hospitals						
Key Service Area 000002 Construction management						
263402 Transfer to Other Government Units	59,956,866	0	59,956,866	69,289,932	0	69,289,932
o/w Transfer to Global Gases	25,000,000	0	25,000,000	0	0	0
o/w Transfer to Mulago	0	0	0	0	0	0
o/w Transfer to Regional Referral Hospitals	10,000,000	0	10,000,000	0	0	0
o/w Transfer to RRH	0	0	0	10,000,000	0	10,000,000
o/w Transfer to UPDF	24,956,866	0	24,956,866	0	0	0
o/w Transfer to UPDF - Transitional dev't adhoc HF Rehabilitation	0	0	0	30,089,932	0	30,089,932
312121 Non-Residential Buildings - Acquisition	36,980,507	8,400,000	45,380,507	21,800,000	25,456,832	47,256,832
312299 Other Machinery and Equipment- Acquisition	0	0	0	20,000,000	0	20,000,000
313121 Non-Residential Buildings - Improvement	0	5,500,524	5,500,524	0	0	0
Total Cost of Key Service Area 000002	105,273,957	16,900,524	122,174,481	116,673,957	27,451,832	144,125,789
Key Service Area 000003 Facilities and Equipment Management						
224001 Medical Supplies and Services	0	0	0	16,800,000	0	16,800,000
312233 Medical, Laboratory and Research & appliances - Acquisition	6,000,000	0	6,000,000	0	0	0
Total Cost of Key Service Area 000003	6,000,000	0	6,000,000	16,800,000	0	16,800,000
Total Cost for Project 1243	111,273,957	16,900,524	128,174,481	133,473,957	27,451,832	160,925,789
Total Excluding Arrears	111,273,957	16,900,524	128,174,481	133,473,957	27,451,832	160,925,789
Project 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II						
Key Service Area 000002 Construction management						
211102 Contract Staff Salaries	220,000	342,000	562,000	220,000	255,600	475,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	320,650	60,000	380,650	320,650	60,000	380,650
212101 Social Security Contributions	22,200	34,800	57,000	22,000	25,560	47,560
221001 Advertising and Public Relations	20,000	0	20,000	20,000	0	20,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	30,000	30,000
221003 Staff Training	0	0	0	250,000	0	250,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates			
Programme 12 Human Capital Development							
GoU			External Fin.	Total	GoU	External Fin.	Total
Project 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II							
Key Service Area 000002 Construction management							
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	4,000	
221008 Information and Communication Technology Supplies.	8,000	0	8,000	8,000	0	8,000	
221009 Welfare and Entertainment	20,000	0	20,000	20,000	0	20,000	
221011 Printing, Stationery, Photocopying and Binding	8,500	9,000	17,500	108,500	0	108,500	
222001 Information and Communication Technology Services.	12,000	0	12,000	12,000	0	12,000	
225201 Consultancy Services-Capital	0	1,500,000	1,500,000	0	1,300,000	1,300,000	
227001 Travel inland	302,350	100,000	402,350	452,350	100,000	552,350	
227004 Fuel, Lubricants and Oils	300,000	200,000	500,000	500,000	200,000	700,000	
228002 Maintenance-Transport Equipment	40,000	0	40,000	60,000	0	60,000	
282303 Transfers to Other Private Entities	0	576,000	576,000	0	0	0	
o/w O/W Transfers to St. Kizito Martany Hospital	0	576,000	576,000	0	0	0	
312121 Non-Residential Buildings - Acquisition	1,133,300	9,971,999	11,105,299	1,163,500	10,693,241	11,856,741	
352899 Other Domestic Arrears Budgeting	9,127,275	0	9,127,275	0	0	0	
Total Cost of Key Service Area 000002	11,538,275	12,823,799	24,362,073	3,161,000	12,664,401	15,825,401	
Key Service Area 000003 Facilities and Equipment Management							
312212 Light Vehicles - Acquisition	0	0	0	2,100,000	0	2,100,000	
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	1,766,000	1,816,000	0	1,500,000	1,500,000	
Total Cost of Key Service Area 000003	50,000	1,766,000	1,816,000	2,100,000	1,500,000	3,600,000	
Total Cost for Project 1539	11,588,275	14,589,799	26,178,073	5,261,000	14,164,401	19,425,401	
Total Excluding Arrears	2,461,000	14,589,799	17,050,799	5,261,000	14,164,401	19,425,401	
Total for Vote Function 02	131,624,438	31,490,323	163,114,761	150,838,674	41,616,233	192,454,907	
Total Excluding Arrears	122,497,163	31,490,323	153,987,486	150,838,674	41,616,233	192,454,907	
Vote Function 03 Support Services							
Recurrent Budget Estimates							

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	184,149	0	184,149	85,879	0	85,879
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	12,000	12,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	0	0
221003 Staff Training	0	43,000	43,000	0	43,000	43,000
221009 Welfare and Entertainment	0	14,000	14,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	14,428	14,428	0	14,428	14,428
221012 Small Office Equipment	0	15,000	15,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	7,500	7,500	0	8,400	8,400
223005 Electricity	0	3,000	3,000	0	3,000	3,000
223006 Water	0	7,840	7,840	0	7,840	7,840
224004 Beddings, Clothing, Footwear and related Services	0	1,100	1,100	0	200	200
227001 Travel inland	0	296,112	296,112	0	296,112	296,112
227004 Fuel, Lubricants and Oils	0	116,000	116,000	0	116,000	116,000
228002 Maintenance-Transport Equipment	0	35,000	35,000	0	35,000	35,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	2,000	2,000
Total Cost of Key Service Area 000001	184,149	566,980	751,129	85,879	566,980	652,859
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	830,236	0	830,236	0	0	0
211102 Contract Staff Salaries	204,534	0	204,534	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,557	82,557	0	0	0
212102 Medical expenses (Employees)	0	20,000	20,000	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0
221004 Recruitment Expenses	0	155,000	155,000	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000005 Human Resource Management						
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	0	0
221008 Information and Communication Technology Supplies.	0	28,000	28,000	0	0	0
221009 Welfare and Entertainment	0	83,500	83,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	22,234	22,234	0	0	0
221012 Small Office Equipment	0	15,000	15,000	0	0	0
221016 Systems Recurrent costs	0	80,000	80,000	0	0	0
222001 Information and Communication Technology Services.	0	9,500	9,500	0	0	0
222002 Postage and Courier	0	10,000	10,000	0	0	0
223005 Electricity	0	5,000	5,000	0	0	0
223006 Water	0	5,000	5,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	11,000	11,000	0	0	0
227001 Travel inland	0	263,164	263,164	0	0	0
227004 Fuel, Lubricants and Oils	0	112,500	112,500	0	0	0
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	0	0
273104 Pension	0	7,803,197	7,803,197	0	0	0
273105 Gratuity	0	3,153,137	3,153,137	0	0	0
Total Cost of Key Service Area 000005	1,034,770	11,935,788	12,970,558	0	0	0
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,550	17,550	0	0	0
212102 Medical expenses (Employees)	0	4,000	4,000	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221008 Information and Communication Technology Supplies.	0	25,000	25,000	0	0	0
221009 Welfare and Entertainment	0	32,000	32,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	0	0
222001 Information and Communication Technology Services.	0	2,002	2,002	0	0	0
227001 Travel inland	0	210,000	210,000	0	0	0
227004 Fuel, Lubricants and Oils	0	250,200	250,200	0	0	0
228002 Maintenance-Transport Equipment	0	32,000	32,000	0	0	0
Total Cost of Key Service Area 000006	0	607,752	607,752	0	0	0
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221012 Small Office Equipment	0	5,000	5,000	0	0	0
227001 Travel inland	0	55,065	55,065	0	0	0
227004 Fuel, Lubricants and Oils	0	32,501	32,501	0	0	0
Total Cost of Key Service Area 000008	0	122,566	122,566	0	0	0
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	1,724,149	0	1,724,149	1,912,009	0	1,912,009
211102 Contract Staff Salaries	276,213	0	276,213	366,131	0	366,131
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	803,000	803,000	0	803,000	803,000
212101 Social Security Contributions	0	0	0	0	36,613	36,613
212102 Medical expenses (Employees)	0	110,000	110,000	0	110,000	110,000
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	20,000	20,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000010 Leadership and Management						
212201 Social Security Contributions	0	27,621	27,621	0	0	0
221001 Advertising and Public Relations	0	108,583	108,583	0	108,583	108,583
221003 Staff Training	0	10,000	10,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	34,241	34,241	0	34,241	34,241
221008 Information and Communication Technology Supplies.	0	90,000	90,000	0	90,000	90,000
221009 Welfare and Entertainment	0	288,712	288,712	0	289,712	289,712
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000
221012 Small Office Equipment	0	60,000	60,000	0	60,000	60,000
221016 Systems Recurrent costs	0	65,000	65,000	0	65,000	65,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
222002 Postage and Courier	0	22,000	22,000	0	30,000	30,000
223001 Property Management Expenses	0	197,000	197,000	0	260,000	260,000
223004 Guard and Security services	0	240,000	240,000	0	240,000	240,000
223005 Electricity	0	361,047	361,047	0	361,047	361,047
223006 Water	0	110,000	110,000	0	110,000	110,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	5,000	5,000
225204 Monitoring and Supervision of capital work	0	200,000	200,000	0	0	0
227001 Travel inland	0	400,542	400,542	0	590,603	590,603
227004 Fuel, Lubricants and Oils	0	520,000	520,000	0	520,000	520,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	28,000	28,000
228002 Maintenance-Transport Equipment	0	400,000	400,000	0	400,000	400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	80,000	0	80,000	80,000
228004 Maintenance-Other Fixed Assets	0	513,479	513,479	0	413,479	413,479

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000010 Leadership and Management						
263402 Transfer to Other Government Units	0	240,000	240,000	0	0	0
o/w Transfers to other Government Units	0	240,000	240,000	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	424	424	0	0	0
352882 Utility Arrears Budgeting	0	0	0	0	35,724	35,724
352899 Other Domestic Arrears Budgeting	0	58,965,037	58,965,037	0	261,673	261,673
Total Cost of Key Service Area 000010	2,000,362	63,986,687	65,987,050	2,278,140	5,077,675	7,355,816
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
Total Cost of Key Service Area 000013	0	150,000	150,000	0	150,000	150,000
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 000089	0	50,000	50,000	0	50,000	50,000
Key Service Area 320063 Health Financing and Budgeting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,680	22,680	0	0	0
212102 Medical expenses (Employees)	0	2,000	2,000	0	0	0
212103 Incapacity benefits (Employees)	0	3,000	3,000	0	0	0
221003 Staff Training	0	5,000	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 320063 Health Financing and Budgeting						
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	0	36,000	36,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	0	0
221012 Small Office Equipment	0	5,000	5,000	0	0	0
227001 Travel inland	0	202,020	202,020	0	0	0
227004 Fuel, Lubricants and Oils	0	203,966	203,966	0	0	0
228002 Maintenance-Transport Equipment	0	22,300	22,300	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 320063	0	545,966	545,966	0	0	0
Key Service Area 320064 Health Information Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	0	0
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	0	8,000	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	750,000	750,000	0	0	0
221012 Small Office Equipment	0	3,000	3,000	0	0	0
227001 Travel inland	0	82,031	82,031	0	0	0
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	0	0
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	0	0
Total Cost of Key Service Area 320064	0	1,015,031	1,015,031	0	0	0
Key Service Area 320074 Performance Reviews						
211101 General Staff Salaries	874,734	0	874,734	0	0	0
211102 Contract Staff Salaries	10,424	0	10,424	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 320074 Performance Reviews						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	0	0
212101 Social Security Contributions	0	1,042	1,042	0	0	0
212102 Medical expenses (Employees)	0	4,000	4,000	0	0	0
221008 Information and Communication Technology Supplies.	0	17,000	17,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
221012 Small Office Equipment	0	1,000	1,000	0	0	0
227001 Travel inland	0	51,665	51,665	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 320074	885,158	154,708	1,039,865	0	0	0
Key Service Area 320077 Research and Clinical Services						
263405 Transfers to Autonomous Government Units	0	240,000	240,000	0	0	0
o/w o/w Wage subvention to JCRC	0	240,000	240,000	0	0	0
Total Cost of Key Service Area 320077	0	240,000	240,000	0	0	0
Total Cost for Department 001	4,104,439	79,375,479	83,479,918	2,364,020	5,844,655	8,208,675
Total Excluding Arrears	4,104,439	20,410,018	24,514,457	2,364,020	5,547,258	7,911,278
Department 002 Human Resource Management						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	391,631	0	391,631
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	82,557	82,557
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management						
Key Service Area 000005 Human Resource Management						
221003 Staff Training	0	0	0	0	30,000	30,000
221004 Recruitment Expenses	0	0	0	0	155,000	155,000
221007 Books, Periodicals & Newspapers	0	0	0	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	0	0	0	28,000	28,000
221009 Welfare and Entertainment	0	0	0	0	83,500	83,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	17,234	17,234
221012 Small Office Equipment	0	0	0	0	15,000	15,000
221016 Systems Recurrent costs	0	0	0	0	85,000	85,000
222001 Information and Communication Technology Services.	0	0	0	0	9,500	9,500
222002 Postage and Courier	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	11,000	11,000
227001 Travel inland	0	0	0	0	263,164	263,164
227004 Fuel, Lubricants and Oils	0	0	0	0	112,500	112,500
228002 Maintenance-Transport Equipment	0	0	0	0	25,000	25,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	10,000	10,000
273104 Pension	0	0	0	0	7,815,041	7,815,041
273105 Gratuity	0	0	0	0	3,079,798	3,079,798
Total Cost of Key Service Area 000005	0	0	0	391,631	11,874,294	12,265,925
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management						
Key Service Area 000008 Records Management						
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	55,065	55,065
227004 Fuel, Lubricants and Oils	0	0	0	0	32,501	32,501
Total Cost of Key Service Area 000008	0	0	0	0	122,566	122,566
Key Service Area 320077 Research and Clinical Services						
282301 Transfers to Government Institutions	0	0	0	0	240,000	240,000
o/w Transfer to JCRC	0	0	0	0	240,000	240,000
Total Cost of Key Service Area 320077	0	0	0	0	240,000	240,000
Total Cost for Department 002	0	0	0	391,631	12,236,860	12,628,491
Total Excluding Arrears	0	0	0	391,631	12,236,860	12,628,491
Department 004 Institutional and Human Resource Development						
Key Service Area 000034 Education and Skills Development						
211101 General Staff Salaries	158,953	0	158,953	611,706	0	611,706
211102 Contract Staff Salaries	15,001	0	15,001	15,001	0	15,001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,500	40,500	0	40,500	40,500
212101 Social Security Contributions	0	0	0	0	1,500	1,500
212102 Medical expenses (Employees)	0	16,000	16,000	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	0	0	0	3,000	3,000
212201 Social Security Contributions	0	1,500	1,500	0	0	0
221003 Staff Training	0	8,000	8,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	18,000	18,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates			
Programme 12 Human Capital Development							
	Wage	NonWage	Total	Wage	NonWage	Total	
Department 004 Institutional and Human Resource Development							
Key Service Area 000034 Education and Skills Development							
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000	
223005 Electricity	0	1,200	1,200	0	1,200	1,200	
223006 Water	0	1,200	1,200	0	1,200	1,200	
227001 Travel inland	0	54,084	54,084	0	57,084	57,084	
227004 Fuel, Lubricants and Oils	0	42,000	42,000	0	50,000	50,000	
228002 Maintenance-Transport Equipment	0	8,400	8,400	0	6,400	6,400	
273102 Incapacity, death benefits and funeral expenses	0	6,000	6,000	0	0	0	
282103 Scholarships and related costs	0	122,920	122,920	0	122,920	122,920	
Total Cost of Key Service Area 000034	173,954	333,804	507,758	626,707	333,804	960,512	
Total Cost for Department 004	173,954	333,804	507,758	626,707	333,804	960,512	
Total Excluding Arrears	173,954	333,804	507,758	626,707	333,804	960,512	
Development Budget Estimates							
GoU			External Fin.	Total	GoU	External Fin.	Total
Project 1923 Institutional Development for Ministry of Health							
Key Service Area 000003 Facilities and Equipment Management							
221008 Information and Communication Technology Supplies.	0	0	0	136,221	0	136,221	
222001 Information and Communication Technology Services.	136,221	0	136,221	0	0	0	
312235 Furniture and Fittings - Acquisition	136,221	0	136,221	136,221	0	136,221	
Total Cost of Key Service Area 000003	272,442	0	272,442	272,442	0	272,442	
Total Cost for Project 1923	272,442	0	272,442	272,442	0	272,442	
Total Excluding Arrears	272,442	0	272,442	272,442	0	272,442	
Total for Vote Function 03	84,260,118	0	84,260,118	22,070,120	0	22,070,120	
Total Excluding Arrears	25,294,657	0	25,294,657	21,772,723	0	21,772,723	
Vote Function 04 Health Governance and Regulation							

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards, Accreditation and Patient Protection						
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,784	96,784	0	96,784	96,784
221008 Information and Communication Technology Supplies.	0	7,059	7,059	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,952	5,952	0	5,952	5,952
223001 Property Management Expenses	0	10,529	10,529	0	0	0
227001 Travel inland	0	156,764	156,764	0	156,764	156,764
227004 Fuel, Lubricants and Oils	0	149,481	149,481	0	149,481	149,481
228002 Maintenance-Transport Equipment	0	8,700	8,700	0	8,700	8,700
Total Cost of Key Service Area 000024	0	435,269	435,269	0	427,681	427,681
Key Service Area 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	646,978	0	646,978	796,962	0	796,962
211102 Contract Staff Salaries	3,129	0	3,129	3,129	0	3,129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,223	30,223	0	30,223	30,223
212101 Social Security Contributions	0	313	313	0	313	313
212102 Medical expenses (Employees)	0	15,059	15,059	0	15,059	15,059
212103 Incapacity benefits (Employees)	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	22,999	22,999	0	30,174	30,174
221011 Printing, Stationery, Photocopying and Binding	0	13,586	13,586	0	13,000	13,000
221012 Small Office Equipment	0	8,913	8,913	0	10,000	10,000
227001 Travel inland	0	120,159	120,159	0	120,159	120,159
227004 Fuel, Lubricants and Oils	0	69,000	69,000	0	76,971	76,971
228002 Maintenance-Transport Equipment	0	18,700	18,700	0	18,700	18,700

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards, Accreditation and Patient Protection						
Key Service Area 000039 Policies, Regulations and Standards						
273102 Incapacity, death benefits and funeral expenses	0	10,059	10,059	0	0	0
Total Cost of Key Service Area 000039	650,107	309,011	959,117	800,091	316,599	1,116,690
Total Cost for Department 001	650,107	744,280	1,394,386	800,091	744,280	1,544,371
Total Excluding Arrears	650,107	744,280	1,394,386	800,091	744,280	1,544,371
Department 002 Health Sector Partners & Multi-Sectoral Coordination						
Key Service Area 320067 Inter Governmental & Partners Coordination						
211101 General Staff Salaries	383,383	0	383,383	293,011	0	293,011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
212102 Medical expenses (Employees)	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	21,400	21,400	0	21,400	21,400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	252,898	252,898	0	252,898	252,898
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	160,000	160,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
262101 Contributions to International Organisations-Current	0	1,960,000	1,960,000	0	460,000	460,000
o/w Contributions to International Organisations O/W APHEF	0	0	0	0	65,000	65,000
o/w Contributions to International Organisations O/W ECSA-HC	0	0	0	0	250,000	250,000
o/w Contributions to International Organisations O/W WHO	0	0	0	0	145,000	145,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Health Sector Partners & Multi-Sectoral Coordination						
Key Service Area 320067 Inter Governmental & Partners Coordination						
262101 Contributions to International Organisations-Current	0	1,960,000	1,960,000	0	460,000	460,000
o/w Contributions to International Organisations-Current O/W APHEF	0	0	0	0	0	0
o/w Contributions to International Organisations-Current O/W ECSA-HC	0	0	0	0	0	0
o/w Contributions to International Organisations-Current O/W Global Fund	0	0	0	0	0	0
o/w Contributions to International Organisations-Current O/W WHO	0	0	0	0	0	0
o/w O/W Transfers to APHEF	0	65,000	65,000	0	0	0
o/w O/W Transfers to ECSA-HC	0	250,000	250,000	0	0	0
o/w O/W Transfers to Global Fund	0	1,500,000	1,500,000	0	0	0
o/w O/W Transfers to WHO	0	145,000	145,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	6,000	6,000	0	6,000	6,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	102,868	102,868
Total Cost of Key Service Area 320067	383,383	2,452,298	2,835,681	293,011	1,055,166	1,348,176
Total Cost for Department 002	383,383	2,452,298	2,835,681	293,011	1,055,166	1,348,176
Total Excluding Arrears	383,383	2,452,298	2,835,681	293,011	952,298	1,245,308
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	4,230,067	0	4,230,067	2,892,547	0	2,892,547
Total Excluding Arrears	4,230,067	0	4,230,067	2,789,680	0	2,789,680
Vote Function 05 Public Health Services						
Recurrent Budget Estimates						

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Communicable Diseases Prevention & Control						
Key Service Area 320060 Endemic and Epidemic Disease Control						
211101 General Staff Salaries	1,789,622	0	1,789,622	1,588,413	0	1,588,413
211102 Contract Staff Salaries	65,538	0	65,538	66,000	0	66,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	288,749	288,749	0	300,000	300,000
212101 Social Security Contributions	0	6,554	6,554	0	0	0
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
212103 Incapacity benefits (Employees)	0	4,000	4,000	0	4,000	4,000
212201 Social Security Contributions	0	0	0	0	6,554	6,554
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	79,995	79,995	0	80,000	80,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
224001 Medical Supplies and Services	0	220,000	220,000	0	220,000	220,000
227001 Travel inland	0	1,015,245	1,015,245	0	1,003,990	1,003,990
227004 Fuel, Lubricants and Oils	0	280,000	280,000	0	280,000	280,000
228002 Maintenance-Transport Equipment	0	23,446	23,446	0	23,446	23,446
Total Cost of Key Service Area 320060	1,855,160	2,010,990	3,866,150	1,654,413	2,010,990	3,665,403
Key Service Area 320062 Epidemic Diseases Control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	216,000	216,000	0	200,000	200,000
221001 Advertising and Public Relations	0	0	0	0	140,000	140,000
221003 Staff Training	0	234,921	234,921	0	404,160	404,160
221009 Welfare and Entertainment	0	75,378	75,378	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	250,000	250,000	0	50,000	50,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Communicable Diseases Prevention & Control						
Key Service Area 320062 Epidemic Diseases Control						
222001 Information and Communication Technology Services.	0	20,000	20,000	0	0	0
227001 Travel inland	0	1,206,482	1,206,482	0	1,163,340	1,163,340
227004 Fuel, Lubricants and Oils	0	165,000	165,000	0	220,063	220,063
228002 Maintenance-Transport Equipment	0	119,782	119,782	0	50,000	50,000
Total Cost of Key Service Area 320062	0	2,307,563	2,307,563	0	2,307,563	2,307,563
Key Service Area 320069 Malaria Control and Prevention						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,005	17,005	0	17,005	17,005
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	100,282	100,282	0	100,282	100,282
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 320069	0	135,286	135,286	0	135,286	135,286
Key Service Area 320084 Vaccine Administration						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Communicable Diseases Prevention & Control						
Key Service Area 320084 Vaccine Administration						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 320084	0	213,000	213,000	0	213,000	213,000
Total Cost for Department 001	1,855,160	4,666,839	6,521,999	1,654,413	4,666,839	6,321,253
Total Excluding Arrears	1,855,160	4,666,839	6,521,999	1,654,413	4,666,839	6,321,253
Department 002 Community Health						
Key Service Area 320056 Community Health Services						
211101 General Staff Salaries	864,439	0	864,439	709,080	0	709,080
211102 Contract Staff Salaries	11,914	0	11,914	10,831	0	10,831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,058	6,058	0	13,269	13,269
212101 Social Security Contributions	0	1,191	1,191	0	0	0
212201 Social Security Contributions	0	0	0	0	1,083	1,083
221009 Welfare and Entertainment	0	2,294	2,294	0	2,691	2,691
221011 Printing, Stationery, Photocopying and Binding	0	897	897	0	897	897
221012 Small Office Equipment	0	4,485	4,485	0	4,485	4,485
227001 Travel inland	0	46,071	46,071	0	38,571	38,571
227004 Fuel, Lubricants and Oils	0	24,219	24,219	0	24,219	24,219
228002 Maintenance-Transport Equipment	0	3,588	3,588	0	3,588	3,588
273102 Incapacity, death benefits and funeral expenses	0	897	897	0	897	897
Total Cost of Key Service Area 320056	876,354	89,700	966,054	719,911	89,700	809,611
Key Service Area 320057 Disability, Rehabilitation & Occupational health services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,749	6,749	0	14,352	14,352
221009 Welfare and Entertainment	0	2,294	2,294	0	2,691	2,691

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Community Health						
Key Service Area 320057 Disability, Rehabilitation & Occupational health services						
221011 Printing, Stationery, Photocopying and Binding	0	897	897	0	897	897
221012 Small Office Equipment	0	4,485	4,485	0	4,485	4,485
227001 Travel inland	0	46,571	46,571	0	38,571	38,571
227004 Fuel, Lubricants and Oils	0	24,219	24,219	0	24,219	24,219
228002 Maintenance-Transport Equipment	0	3,588	3,588	0	3,588	3,588
273102 Incapacity, death benefits and funeral expenses	0	897	897	0	897	897
Total Cost of Key Service Area 320057	0	89,700	89,700	0	89,700	89,700
Key Service Area 320073 Nutrition health services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,749	6,749	0	14,352	14,352
221009 Welfare and Entertainment	0	2,294	2,294	0	2,691	2,691
221011 Printing, Stationery, Photocopying and Binding	0	897	897	0	897	897
221012 Small Office Equipment	0	4,485	4,485	0	4,485	4,485
227001 Travel inland	0	46,571	46,571	0	38,571	38,571
227004 Fuel, Lubricants and Oils	0	24,219	24,219	0	24,219	24,219
228002 Maintenance-Transport Equipment	0	3,588	3,588	0	3,588	3,588
273102 Incapacity, death benefits and funeral expenses	0	897	897	0	897	897
Total Cost of Key Service Area 320073	0	89,700	89,700	0	89,700	89,700
Total Cost for Department 002	876,354	269,101	1,145,455	719,911	269,101	989,012
Total Excluding Arrears	876,354	269,101	1,145,455	719,911	269,101	989,012
Department 003 Environmental Health						
Key Service Area 320061 Environmental Health Services						
211101 General Staff Salaries	989,540	0	989,540	1,433,053	0	1,433,053
211102 Contract Staff Salaries	58,080	0	58,080	193,676	0	193,676

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Environmental Health						
Key Service Area 320061 Environmental Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	257,238	257,238	0	337,391	337,391
212101 Social Security Contributions	0	5,808	5,808	0	19,368	19,368
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	3,700	3,700	0	3,700	3,700
221008 Information and Communication Technology Supplies.	0	1,500	1,500	0	1,500	1,500
221009 Welfare and Entertainment	0	17,416	17,416	0	22,316	22,316
221011 Printing, Stationery, Photocopying and Binding	0	166,564	166,564	0	151,564	151,564
221012 Small Office Equipment	0	15,969	15,969	0	15,969	15,969
223005 Electricity	0	0	0	0	2,000	2,000
224001 Medical Supplies and Services	0	500,000	500,000	0	10,280,000	10,280,000
224005 Laboratory supplies and services	0	22,000	22,000	0	2,100	2,100
225101 Consultancy Services	0	200	200	0	200	200
227001 Travel inland	0	367,404	367,404	0	481,692	481,692
227004 Fuel, Lubricants and Oils	0	184,828	184,828	0	204,828	204,828
228002 Maintenance-Transport Equipment	0	38,200	38,200	0	58,200	58,200
Total Cost of Key Service Area 320061	1,047,620	1,582,827	2,630,447	1,626,729	11,582,827	13,209,556
Total Cost for Department 003	1,047,620	1,582,827	2,630,447	1,626,729	11,582,827	13,209,556
Total Excluding Arrears	1,047,620	1,582,827	2,630,447	1,626,729	11,582,827	13,209,556
Department 004 Integrated Epidemiology, Surveillance & Public Health Emergencies						
Key Service Area 320058 Disease Surveillance, epidemic preparedness and Response						
211101 General Staff Salaries	1,286,929	0	1,286,929	1,406,571	0	1,406,571
211102 Contract Staff Salaries	53,383	0	53,383	22,130	0	22,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
212101 Social Security Contributions	0	5,340	5,340	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Integrated Epidemiology, Surveillance & Public Health Emergencies						
Key Service Area 320058 Disease Surveillance, epidemic preparedness and Response						
212201 Social Security Contributions	0	0	0	0	2,213	2,213
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	30,300	30,300	0	30,300	30,300
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
224001 Medical Supplies and Services	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	389,660	389,660	0	392,787	392,787
227004 Fuel, Lubricants and Oils	0	104,206	104,206	0	104,206	104,206
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 320058	1,340,312	771,506	2,111,818	1,428,701	771,506	2,200,207
Total Cost for Department 004	1,340,312	771,506	2,111,818	1,428,701	771,506	2,200,207
Total Excluding Arrears	1,340,312	771,506	2,111,818	1,428,701	771,506	2,200,207
Department 005 National Health Laboratory & Diagnostic Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	86,000	86,000	0	83,000	83,000
Total Cost of Key Service Area 320009	0	94,000	94,000	0	91,000	91,000
Key Service Area 320024 Laboratory services						
211101 General Staff Salaries	375,633	0	375,633	689,969	0	689,969
211102 Contract Staff Salaries	40,145	0	40,145	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	35,000	0	346,932	346,932

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 National Health Laboratory & Diagnostic Services						
Key Service Area 320024 Laboratory services						
212101 Social Security Contributions	0	4,014	4,014	0	0	0
221003 Staff Training	0	17,000	17,000	0	10,000	10,000
221009 Welfare and Entertainment	0	12,000	12,000	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	1,700	1,700	0	50,000	50,000
221012 Small Office Equipment	0	1,300	1,300	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	326,400	326,400
223004 Guard and Security services	0	0	0	0	78,000	78,000
223005 Electricity	0	0	0	0	600,000	600,000
223006 Water	0	0	0	0	40,000	40,000
224001 Medical Supplies and Services	0	0	0	0	7,007,791	7,007,791
227001 Travel inland	0	390,672	390,672	0	711,672	711,672
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	120,123	120,123	0	1,032,000	1,032,000
228002 Maintenance-Transport Equipment	0	9,000	9,000	0	125,000	125,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	140,000	140,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000	0	9,014	9,014
Total Cost of Key Service Area 320024	415,778	593,809	1,009,587	689,969	10,596,809	11,286,778
Total Cost for Department 005	415,778	687,809	1,103,587	689,969	10,687,809	11,377,778
Total Excluding Arrears	415,778	687,809	1,103,587	689,969	10,687,809	11,377,778
Department 006 Non Communicable Diseases						
Key Service Area 320030 Mental Health services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,500	33,500	0	48,000	48,000
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Non Communicable Diseases						
Key Service Area 320030 Mental Health services						
212103 Incapacity benefits (Employees)	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	3,600	3,600	0	4,472	4,472
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
221012 Small Office Equipment	0	2,000	2,000	0	0	0
227001 Travel inland	0	56,000	56,000	0	43,000	43,000
227004 Fuel, Lubricants and Oils	0	31,757	31,757	0	35,385	35,385
228002 Maintenance-Transport Equipment	0	7,000	7,000	0	5,500	5,500
273102 Incapacity, death benefits and funeral expenses	0	1,000	1,000	0	0	0
Total Cost of Key Service Area 320030	0	135,857	135,857	0	140,357	140,357
Key Service Area 320068 Lifestyle Disease Prevention and Control						
211101 General Staff Salaries	653,909	0	653,909	586,994	0	586,994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,800	54,800	0	53,800	53,800
212102 Medical expenses (Employees)	0	1,000	1,000	0	2,000	2,000
221005 Official Ceremonies and State Functions	0	60,700	60,700	0	64,200	64,200
221008 Information and Communication Technology Supplies.	0	14,000	14,000	0	0	0
221009 Welfare and Entertainment	0	4,000	4,000	0	6,300	6,300
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	93,000	93,000	0	98,000	98,000
227004 Fuel, Lubricants and Oils	0	37,715	37,715	0	36,415	36,415
228002 Maintenance-Transport Equipment	0	9,000	9,000	0	9,000	9,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	1,000	0	1,000	1,000
Total Cost of Key Service Area 320068	653,909	277,215	931,124	586,994	272,715	859,709

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 006	653,909	413,072	1,066,981	586,994	413,072	1,000,066
Total Excluding Arrears	653,909	413,072	1,066,981	586,994	413,072	1,000,066
Department 007 Reproductive and Child Health						
Key Service Area 320051 Adolescent and School Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,332	25,332	0	20,332	20,332
212102 Medical expenses (Employees)	0	3,000	3,000	0	2,000	2,000
221009 Welfare and Entertainment	0	12,868	12,868	0	15,868	15,868
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	7,000	7,000
221012 Small Office Equipment	0	20,000	20,000	0	18,000	18,000
227001 Travel inland	0	35,115	35,115	0	35,115	35,115
227004 Fuel, Lubricants and Oils	0	23,229	23,229	0	25,229	25,229
228002 Maintenance-Transport Equipment	0	11,000	11,000	0	9,000	9,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000	0	0	0
Total Cost of Key Service Area 320051	0	141,544	141,544	0	132,544	132,544
Key Service Area 320053 Child Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,332	23,332	0	20,332	20,332
212102 Medical expenses (Employees)	0	3,000	3,000	0	2,000	2,000
221009 Welfare and Entertainment	0	15,500	15,500	0	15,500	15,500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	6,000	6,000
221012 Small Office Equipment	0	16,024	16,024	0	14,024	14,024
227001 Travel inland	0	32,515	32,515	0	31,515	31,515
227004 Fuel, Lubricants and Oils	0	21,229	21,229	0	28,229	28,229
228002 Maintenance-Transport Equipment	0	9,000	9,000	0	11,000	11,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Reproductive and Child Health						
Total Cost of Key Service Area 320053	0	132,600	132,600	0	128,600	128,600
Key Service Area 320076 Reproductive and Infant Health Services						
211101 General Staff Salaries	732,957	0	732,957	732,957	0	732,957
211102 Contract Staff Salaries	11,081	0	11,081	44,083	0	44,083
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,543	29,543	0	20,543	20,543
212102 Medical expenses (Employees)	0	3,000	3,000	0	0	0
212201 Social Security Contributions	0	1,108	1,108	0	1,724	1,724
221009 Welfare and Entertainment	0	22,150	22,150	0	20,150	20,150
221011 Printing, Stationery, Photocopying and Binding	0	8,225	8,225	0	7,225	7,225
221012 Small Office Equipment	0	29,400	29,400	0	29,400	29,400
224001 Medical Supplies and Services	0	0	0	0	2,000	2,000
227001 Travel inland	0	52,612	52,612	0	45,612	45,612
227004 Fuel, Lubricants and Oils	0	35,887	35,887	0	72,271	72,271
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	8,000	8,000
263402 Transfer to Other Government Units	0	1,800,000	1,800,000	0	0	0
o/w o/w Distribution of UNFPA Reproductive commodities	0	1,800,000	1,800,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	0	0
Total Cost of Key Service Area 320076	744,039	1,993,925	2,737,964	777,041	206,925	983,966
Total Cost for Department 007	744,039	2,268,069	3,012,108	777,041	468,069	1,245,110
Total Excluding Arrears	744,039	2,268,069	3,012,108	777,041	468,069	1,245,110
Development Budget Estimates						
GoU			External Fin.	Total	GoU	
External Fin.			Total	GoU		
Project 0220 Global Fund for AIDS, TB and Malaria						
Key Service Area 320060 Endemic and Epidemic Disease Control						
211102 Contract Staff Salaries	1,996,307	8,201,185	10,197,492	2,026,446	3,233,546	5,259,992

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates				
Programme 12 Human Capital Development								
GoU			External Fin.	Total	GoU		External Fin.	Total
Project 0220 Global Fund for AIDS, TB and Malaria								
Key Service Area 320060 Endemic and Epidemic Disease Control								
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	424,600	0	424,600	398,520	0	398,520		
212101 Social Security Contributions	199,631	820,118	1,019,749	202,645	323,355	525,999		
221001 Advertising and Public Relations	0	917,007	917,007	10,000	406,671	416,671		
221002 Workshops, Meetings and Seminars	0	37,978,194	37,978,194	0	27,757,937	27,757,937		
221003 Staff Training	40,000	101,712,268	101,752,268	295,000	29,963,624	30,258,624		
221008 Information and Communication Technology Supplies.	0	0	0	70,000	0	70,000		
221009 Welfare and Entertainment	20,000	0	20,000	40,000	0	40,000		
221011 Printing, Stationery, Photocopying and Binding	30,000	7,249,096	7,279,096	30,000	543,672	573,672		
221017 Membership dues and Subscription fees.	20,000	0	20,000	22,000	0	22,000		
222001 Information and Communication Technology Services.	5,000	225,290	230,290	30,000	127,030	157,030		
223001 Property Management Expenses	21,502	0	21,502	10,751	0	10,751		
223003 Rent-Produced Assets-to private entities	496,537	0	496,537	248,268	0	248,268		
223005 Electricity	37,659	1,931,761	1,969,420	18,830	0	18,830		
223006 Water	10,717	0	10,717	5,358	0	5,358		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,585	0	53,585	26,793	0	26,793		
224001 Medical Supplies and Services	0	475,507,991	475,507,991	0	445,457,877	445,457,877		
224004 Beddings, Clothing, Footwear and related Services	0	912,330	912,330	0	282,520	282,520		
225101 Consultancy Services	0	11,031,569	11,031,569	0	6,607,626	6,607,626		
227001 Travel inland	112,126	109,892,096	110,004,222	300,000	30,827,567	31,127,567		
227002 Travel abroad	0	277,326	277,326	0	0	0		
227003 Carriage, Haulage, Freight and transport hire	0	108,092,809	108,092,809	0	100,052,804	100,052,804		
227004 Fuel, Lubricants and Oils	80,000	1,956,773	2,036,773	100,726	835,352	936,077		
228002 Maintenance-Transport Equipment	52,672	230,176	282,848	80,000	11,284,702	11,364,702		

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0220 Global Fund for AIDS, TB and Malaria						
Key Service Area 320060 Endemic and Epidemic Disease Control						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	2,311,583	2,321,583	0	837,525	837,525
262201 Contributions to International Organisations-Capital	2,350,000	0	2,350,000	0	0	0
o/w o/w contribution to Global Fund	2,350,000	0	2,350,000	0	0	0
263402 Transfer to Other Government Units	805,000	12,870,641	13,675,641	0	5,442,249	5,442,249
o/w Grant Cycle 8 Grant writing	300,000	0	300,000	0	0	0
o/w o/w Taxes	505,000	0	505,000	0	0	0
o/w Transfers	0	12,870,641	12,870,641	0	0	0
o/w Transfers to other Government Units	0	0	0	0	5,442,249	5,442,249
o/w Transfers to Sub- recipients and districts for IRS implementation	0	0	0	0	0	0
282201 Contributions to Non-Government Institutions	0	57,395,806	57,395,806	0	50,509,732	50,509,732
o/w Contributions to non - Government organisations	0	0	0	0	50,509,732	50,509,732
o/w Contributions to Non-Government Institutions	0	57,395,806	57,395,806	0	0	0
o/w O/W Sub recipients (Malaria Consortium and also LLIN activities (PFMA)	0	0	0	0	0	0
312121 Non-Residential Buildings - Acquisition	0	3,470,011	3,470,011	0	0	0
312231 Office Equipment - Acquisition	10,000	0	10,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	0	235,912	235,912
312235 Furniture and Fittings - Acquisition	0	0	0	5,000	0	5,000
Total Cost of Key Service Area 320060	6,775,336	942,984,029	949,759,365	3,920,336	714,729,700	718,650,036
Key Service Area 320062 Epidemic Diseases Control						
211102 Contract Staff Salaries	0	3,190,270	3,190,270	0	3,318,618	3,318,618
212101 Social Security Contributions	0	319,027	319,027	0	331,862	331,862
221002 Workshops, Meetings and Seminars	0	3,998,630	3,998,630	0	20,451,608	20,451,608
221003 Staff Training	0	2,850,806	2,850,806	0	19,496,818	19,496,818

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
GoU	External Fin.	Total	GoU	External Fin.	Total	
Project 0220 Global Fund for AIDS, TB and Malaria						
Key Service Area 320062 Epidemic Diseases Control						
221008 Information and Communication Technology Supplies.	0	278,328	278,328	0	292,305	292,305
221009 Welfare and Entertainment	0	18,000	18,000	0	31,892	31,892
221011 Printing, Stationery, Photocopying and Binding	0	481,946	481,946	0	1,841,678	1,841,678
222001 Information and Communication Technology Services.	0	812,125	812,125	0	1,070,228	1,070,228
224001 Medical Supplies and Services	0	26,868,642	26,868,642	0	31,156,485	31,156,485
225101 Consultancy Services	0	3,819,290	3,819,290	0	2,729,187	2,729,187
227001 Travel inland	0	4,690,432	4,690,432	0	23,379,539	23,379,539
227002 Travel abroad	0	268,425	268,425	0	109,803	109,803
227003 Carriage, Haulage, Freight and transport hire	0	5,891,863	5,891,863	0	7,047,249	7,047,249
227004 Fuel, Lubricants and Oils	0	1,164,155	1,164,155	0	346,669	346,669
228002 Maintenance-Transport Equipment	0	624,972	624,972	0	906,534	906,534
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,739,788	1,739,788	0	2,799,128	2,799,128
263402 Transfer to Other Government Units	0	471,879	471,879	0	182,299	182,299
o/w Transfer to Other Government Units	0	471,879	471,879	0	0	0
o/w Transfer to Other Government Units	0	0	0	0	182,299	182,299
o/w Transfers to Sub-receipients (Uganda Prisons, MAKSPH) and Office of Auditor General	0	0	0	0	0	0
312212 Light Vehicles - Acquisition	0	333,993	333,993	0	165,787	165,787
312221 Light ICT hardware - Acquisition	0	2,535,310	2,535,310	0	1,014,403	1,014,403
312222 Heavy ICT hardware - Acquisition	0	284,817	284,817	0	0	0
312229 Other ICT Equipment - Acquisition	0	366,495	366,495	0	0	0
312235 Furniture and Fittings - Acquisition	0	24,100	24,100	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	1,401,472	1,401,472	0	3,390,537	3,390,537
Total Cost of Key Service Area 320062	0	62,434,763	62,434,763	0	120,062,630	120,062,630

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 0220	6,775,336	1,005,418,792	1,012,194,128	3,920,336	834,792,331	838,712,667
Total Excluding Arrears	6,775,336	1,005,418,792	1,012,194,128	3,920,336	834,792,331	838,712,667
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support						
Key Service Area 320084 Vaccine Administration						
211102 Contract Staff Salaries	0	3,000,000	3,000,000	0	2,503,348	2,503,348
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	250,000	254,400	4,400	190,094	194,494
212101 Social Security Contributions	0	300,000	300,000	0	250,335	250,335
221001 Advertising and Public Relations	0	1,000,000	1,000,000	0	1,545,923	1,545,923
221003 Staff Training	0	10,320,416	10,320,416	0	19,009	19,009
221009 Welfare and Entertainment	0	100,000	100,000	0	119,759	119,759
221011 Printing, Stationery, Photocopying and Binding	0	3,038,645	3,038,645	0	4,338,667	4,338,667
222001 Information and Communication Technology Services.	0	1,600,000	1,600,000	0	0	0
224001 Medical Supplies and Services	26,540,000	0	26,540,000	26,540,000	0	26,540,000
225101 Consultancy Services	0	1,815,601	1,815,601	0	2,114,967	2,114,967
226001 Insurances	0	200,000	200,000	0	190,094	190,094
227001 Travel inland	41,084	128,428,681	128,469,765	41,084	151,819,861	151,860,945
227004 Fuel, Lubricants and Oils	30,000	170,000	200,000	30,000	102,651	132,651
228002 Maintenance-Transport Equipment	0	137,536	137,536	0	102,651	102,651
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0	18,000	18,000	0	18,000
261201 Contributions to Foreign governments-Capital	0	0	0	760,000	0	760,000
o/w Transfer to other Government units	0	0	0	760,000	0	760,000
262201 Contributions to International Organisations-Capital	760,000	0	760,000	0	0	0
o/w Co Financing	760,000	0	760,000	0	0	0
282301 Transfers to Government Institutions	0	16,446,627	16,446,627	0	1,504,747	1,504,747
o/w Transfer to Government institutions	0	0	0	0	1,504,747	1,504,747

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support						
Key Service Area 320084 Vaccine Administration						
282301 Transfers to Government Institutions	0	16,446,627	16,446,627	0	1,504,747	1,504,747
o/w Transfer to IGs	0	16,446,627	16,446,627	0	0	0
Total Cost of Key Service Area 320084	27,393,484	166,807,506	194,200,990	27,393,484	164,802,106	192,195,590
Total Cost for Project 1436	27,393,484	166,807,506	194,200,990	27,393,484	164,802,106	192,195,590
Total Excluding Arrears	27,393,484	166,807,506	194,200,990	27,393,484	164,802,106	192,195,590
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)						
Key Service Area 000002 Construction Management						
225101 Consultancy Services	0	2,500,000	2,500,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	16,969,398	16,969,398	0	0	0
Total Cost of Key Service Area 000002	0	19,469,398	19,469,398	0	0	0
Key Service Area 000003 Facilities and Equipment Management						
221001 Advertising and Public Relations	0	1,381,015	1,381,015	0	0	0
221002 Workshops, Meetings and Seminars	0	1,631,500	1,631,500	0	0	0
221008 Information and Communication Technology Supplies.	0	55,000	55,000	0	0	0
221009 Welfare and Entertainment	0	15,000	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,911,480	2,911,480	0	0	0
224001 Medical Supplies and Services	0	16,900,000	16,900,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	78,750	78,750	0	0	0
225101 Consultancy Services	0	1,500,000	1,500,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	2,617,345	2,617,345	0	0	0
282301 Transfers to Government Institutions	0	750,000	750,000	0	0	0
o/w Payment to distrists fro malaria immunization and to NEMA for certification	0	750,000	750,000	0	0	0
312212 Light Vehicles - Acquisition	0	2,825,750	2,825,750	0	0	0
312216 Cycles - Acquisition	0	3,045,000	3,045,000	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	410,000	410,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	118,985	118,985	0	0	0
312235 Furniture and Fittings - Acquisition	0	1,968,750	1,968,750	0	0	0
313211 Heavy Vehicles - Improvement	0	2,205,000	2,205,000	0	0	0
Total Cost of Key Service Area 000003	0	38,413,575	38,413,575	0	0	0
Total Cost for Project 1768	0	57,882,973	57,882,973	0	0	0
Total Excluding Arrears	0	57,882,973	57,882,973	0	0	0
Total for Vote Function 05	51,761,214	1,230,109,272	1,281,870,486	67,656,801	999,594,437	1,067,251,238
Total Excluding Arrears	51,761,214	1,230,109,272	1,281,870,486	67,656,801	999,594,437	1,067,251,238
Grand Total Vote 014	370,630,739	1,261,599,595	1,632,230,334	465,672,901	1,058,142,653	1,523,815,554
Total Excluding Arrears	302,538,004	1,261,599,595	1,564,137,598	465,272,636	1,058,142,653	1,523,415,289

VOTE: 014 Ministry of Health

Table V7: External Financing for the Vote

Million Uganda Shillings	2025/26 Approved Estimates	2026/27 Draft Estimates
	Total	Total
Project 0220 Global Fund for AIDS, TB and Malaria	1,005,419	834,792
436 Global Fund for HIV, TB and Malaria	1,005,419	834,792
Project 1243 Rehabilitation and Construction of General Hospitals	16,901	27,452
542 Spain	16,901	27,452
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support	166,808	164,802
451 Global Alliance for Vaccines and Immunization (GAVI)	166,808	164,802
Project 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	14,590	14,164
522 Italy	14,590	14,164
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	57,883	0
550 United States of America	57,883	0
Project 1996 Emergency Medical Services Acceleration Project	0	16,932
513 France	0	16,932
Total External Project Financing for Vote 014	1,261,600	1,058,143

VOTE: 014 Ministry of Health

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142159	Sale of bid documents-From Government Units	0.000	0.000
142302	Sale of non-produced Government Properties/assets	0.000	0.000
Total		0.000	0.000