

VOTE: 014 Ministry of Health

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
01 Curative Services	91,662,076	0	91,662,076
02 Strategy, Policy and Development	52,234,020	152,239,595	204,473,614
03 Support Services	41,662,520	0	41,662,520
04 Health Governance and Regulation	4,043,223	0	4,043,223
05 Public Health Services	34,607,978	1,181,300,605	1,215,908,583
Total for Programme	224,209,816	1,333,540,200	1,557,750,016
<i>Total Excluding Arrears</i>	224,191,352	1,333,540,200	1,557,731,552
Grand Total Vote 014	224,209,816	1,333,540,200	1,557,750,016
<i>Total Excluding Arrears</i>	224,191,352	1,333,540,200	1,557,731,552

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Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Curative Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Clinical Services	3,559,667	60,362,419	63,922,086
002 Emergency Medical Services	366,142	10,714,063	11,080,205
003 Nursing & Midwifery Services	499,027	829,852	1,328,879
004 Pharmaceuticals & Natural Medicine	504,163	14,826,743	15,330,906
Total Recurrent Budget Estimates for Sub-SubProgramme	4,928,999	86,733,077	91,662,076
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	4,928,999	86,733,077	91,662,076
Sub SubProgramme 02 Strategy, Policy and Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Health Infrastructure	382,660	4,824,438	5,207,098
002 Planning, Financing and Policy	647,859	2,543,545	3,191,404
003 Health Education, Promotion & Communication	396,616	1,403,498	1,800,114
Total Recurrent Budget Estimates for Sub-SubProgramme	1,427,135	8,771,481	10,198,616
Development Budget Estimates	GoU Dev't	External Fin.	Total
1243 Rehabilitation and Construction of General Hospitals	38,374,404	8,481,274	46,855,678
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	1,200,000	124,767,642	125,967,642
1539 Italian support to Health Sector Decelopment Plan- Karamoja Infrastructure Development Project Phase II	2,461,000	18,990,679	21,451,679
Total Development Budget Estimates for Sub-SubProgramme	42,035,404	152,239,595	194,274,999
Total for Sub Sub Programme 02	43,462,539	161,011,076	204,473,614
Sub SubProgramme 03 Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	1,867,814	9,122,670	10,990,483
002 Human Resource Management	18,117,911	12,281,686	30,399,597
Total Recurrent Budget Estimates for Sub-SubProgramme	19,985,725	21,404,356	41,390,080
Development Budget Estimates	GoU Dev't	External Fin.	Total
1566 Retooling of Ministry of Health	272,439	0	272,439
Total Development Budget Estimates for Sub-SubProgramme	272,439	0	272,439
Total for Sub Sub Programme 03	20,258,164	21,404,356	41,662,520

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Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 04 Health Governance and Regulation			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Standards, Accreditation and Patient Protection	428,589	798,192	1,226,781
002 Health Sector Partners & Multi-Sectoral Coordination	364,143	2,452,298	2,816,441
Total Recurrent Budget Estimates for Sub-SubProgramme	792,732	3,250,491	4,043,223
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	792,732	3,250,491	4,043,223
Sub SubProgramme 05 Public Health Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Communicable Diseases Prevention & Control	1,356,585	4,841,839	6,198,424
002 Community Health	430,641	269,101	699,742
003 Environmental Health	541,798	482,827	1,024,625
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	475,422	771,506	1,246,928
005 National Health Laboratory & Diagnostic Services	491,528	687,809	1,179,337
006 Non Communicable Diseases	353,783	425,072	778,855
007 Reproductive and Child Health	543,245	2,268,069	2,811,314
Total Recurrent Budget Estimates for Sub-SubProgramme	4,193,002	9,746,223	13,939,225
Development Budget Estimates	GoU Dev't	External Fin.	Total
0220 Global Fund for AIDS, TB and Malaria	5,575,269	927,703,867	933,279,136
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15,093,484	85,207,303	100,300,787
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0	168,389,435	168,389,435
Total Development Budget Estimates for Sub-SubProgramme	20,668,753	1,181,300,605	1,201,969,358
Total for Sub Sub Programme 05	24,861,755	1,191,046,828	1,215,908,583
Total Excluding Arrears	94,304,189	1,463,427,363	1,557,731,552
Grand Total Vote 014	94,304,189	1,463,445,827	1,557,750,016
Total Excluding Arrears	94,304,189	1,463,427,363	1,557,731,552

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 02 Strategy, Policy and Development			
Department 001 Health Infrastructure			
1243 Rehabilitation and Construction of General Hospitals	38,374,404	8,481,274	46,855,678
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2,461,000	18,990,679	21,451,679
Total for the Department 001	40,835,404	27,471,953	68,307,356
Total Excluding Arrears	40,835,404	27,471,953	68,307,356
Department 002 Planning, Financing and Policy			
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	1,200,000	124,767,642	125,967,642
Total for the Department 002	1,200,000	124,767,642	125,967,642
Total Excluding Arrears	1,200,000	124,767,642	125,967,642
Sub SubProgramme 03 Support Services			
Department 001 Finance and Administration			
1566 Retooling of Ministry of Health	272,439	0	272,439
Total for the Department 001	272,439	0	272,439
Total Excluding Arrears	272,439	0	272,439
Sub SubProgramme 05 Public Health Services			
Department 001 Communicable Diseases Prevention & Control			
0220 Global Fund for AIDS, TB and Malaria	5,575,269	927,703,867	933,279,136
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15,093,484	85,207,303	100,300,787
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0	168,389,435	168,389,435
Total for the Department 001	20,668,753	1,181,300,605	1,201,969,358
Total Excluding Arrears	20,668,753	1,181,300,605	1,201,969,358
Grand Total Vote 014	62,976,596	1,333,540,200	1,396,516,796
Total Excluding Arrears	62,976,596	1,333,540,200	1,396,516,796

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	38,265,274	35,922,209	74,187,483
212 Social Contributions	587,927	1,771,666	2,359,593
221 General Use of goods and services	5,306,277	35,014,569	40,320,846
222 Communications	236,459	3,653,568	3,890,027
223 Utility and Property Expenses	782,334	0	782,334
224 Supplies and Services	15,820,788	689,406,282	705,227,070
225 Professional Services	317,046	26,996,251	27,313,297
226 Insurances and Licenses	0	92,000	92,000
227 Travel and Transport	15,579,210	250,083,885	265,663,096
228 Maintenance	5,742,793	6,125,807	11,868,600
262 Grants To International Organisations - CURRENT	3,720,000	0	3,720,000
263 To other general government units.	90,086,295	53,870,670	143,956,965
273 Employment-related social benefits	11,036,861	0	11,036,861
282 Current transfers not elsewhere classified	123,804	12,949,953	13,073,757
312 Acquisition of Produced Assets	624,439	145,654,087	146,278,526
313 Major Repairs, Overhaul and Improvement to Produced Assets	35,961,844	71,999,253	107,961,097
412 Borrowing - Repayments	18,464	0	18,464
Grand Total Vote 014	224,209,816	1,333,540,200	1,557,750,016
Total Excluding Arrears	224,191,352	1,333,540,200	1,557,731,552

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	30,669,337	0	30,669,337
211102 Contract Staff Salaries	3,110,098	22,321,492	25,431,590
211104 Employee Gratuity	0	572,346	572,346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,485,839	13,028,371	17,514,210
212101 Social Security Contributions	303,927	1,771,666	2,075,593
212102 Medical expenses (Employees)	242,000	0	242,000
212103 Incapacity benefits (Employees)	42,000	0	42,000
221001 Advertising and Public Relations	336,583	7,664,439	8,001,023
221002 Workshops, Meetings and Seminars	160,000	17,812,893	17,972,893
221003 Staff Training	582,000	4,110,201	4,692,201
221004 Recruitment Expenses	120,000	0	120,000
221005 Official Ceremonies and State Functions	80,980	0	80,980
221007 Books, Periodicals & Newspapers	86,361	0	86,361
221008 Information and Communication Technology Supplies.	498,125	860,225	1,358,350
221009 Welfare and Entertainment	1,295,857	639,782	1,935,639
221011 Printing, Stationery, Photocopying and Binding	1,700,587	3,927,029	5,627,615
221012 Small Office Equipment	260,784	0	260,784
221016 Systems Recurrent costs	90,000	0	90,000
221017 Membership dues and Subscription fees.	95,000	0	95,000
222001 Information and Communication Technology Services.	204,459	3,653,568	3,858,027
222002 Postage and Courier	32,000	0	32,000
223001 Property Management Expenses	115,529	0	115,529
223004 Guard and Security services	106,526	0	106,526
223005 Electricity	375,647	0	375,647
223006 Water	184,632	0	184,632
224001 Medical Supplies and Services	15,015,000	688,873,482	703,888,482
224004 Beddings, Clothing, Footwear and related Services	805,788	532,800	1,338,588
225101 Consultancy Services	317,046	20,575,224	20,892,270
225201 Consultancy Services-Capital	0	6,421,027	6,421,027
226001 Insurances	0	92,000	92,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
227001 Travel inland	7,402,991	82,778,977	90,181,968
227002 Travel abroad	0	182,040	182,040
227003 Carriage, Haulage, Freight and transport hire	1,800,000	163,776,058	165,576,058
227004 Fuel, Lubricants and Oils	6,376,219	3,346,811	9,723,030
228002 Maintenance-Transport Equipment	1,442,355	2,095,172	3,537,527
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,700,438	4,030,635	6,731,073
228004 Maintenance-Other Fixed Assets	1,600,000	0	1,600,000
262101 Contributions to International Organisations-Current	1,960,000	0	1,960,000
262201 Contributions to International Organisations-Capital	1,760,000	0	1,760,000
263402 Transfer to Other Government Units	90,086,295	53,870,670	143,956,965
273102 Incapacity, death benefits and funeral expenses	86,000	0	86,000
273104 Pension	9,205,616	0	9,205,616
273105 Gratuity	1,745,245	0	1,745,245
282103 Scholarships and related costs	123,804	8,936	132,740
282301 Transfers to Government Institutions	0	12,941,017	12,941,017
312121 Non-Residential Buildings - Acquisition	0	49,377,155	49,377,155
312211 Heavy Vehicles - Acquisition	0	1,008,000	1,008,000
312212 Light Vehicles - Acquisition	250,000	16,994,966	17,244,966
312229 Other ICT Equipment - Acquisition	100,000	72,000	172,000
312231 Office Equipment - Acquisition	50,000	0	50,000
312232 Electrical machinery - Acquisition	0	28,800,940	28,800,940
312233 Medical, Laboratory and Research & appliances - Acquisition	0	47,024,768	47,024,768
312235 Furniture and Fittings - Acquisition	224,439	1,249,200	1,473,639
312423 Computer Software - Acquisition	0	1,127,058	1,127,058
313121 Non-Residential Buildings - Improvement	35,961,844	71,999,253	107,961,097
412711 Arrears	18,464	0	18,464
Grand Total Vote 014	224,209,816	1,333,540,200	1,557,750,016
Total Excluding Arrears	224,191,352	1,333,540,200	1,557,731,552

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme 02 Population Health, Safety and Management				
Sub-SubProgramme 01 Curative Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Clinical Services				
Budget Output 320052 Care and Treatment Coordination				
211101 General Staff Salaries	3,559,667	0	3,559,667	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,000	85,000	
221001 Advertising and Public Relations	0	3,000	3,000	
221008 Information and Communication Technology Supplies.	0	10,000	10,000	
221009 Welfare and Entertainment	0	7,000	7,000	
221011 Printing, Stationery, Photocopying and Binding	0	5,445	5,445	
221012 Small Office Equipment	0	2,000	2,000	
222001 Information and Communication Technology Services.	0	2,500	2,500	
225101 Consultancy Services	0	7,000	7,000	
227001 Travel inland	0	199,000	199,000	
227004 Fuel, Lubricants and Oils	0	120,425	120,425	
228002 Maintenance-Transport Equipment	0	30,000	30,000	
Total Cost of Budget Output 320052	3,559,667	471,370	4,031,037	
Budget Output 320070 Medical interns' Coordination				
263402 Transfer to Other Government Units	0	40,280,000	40,280,000	
o/w Meical interns allowances	0	40,280,000	40,280,000	
Total Cost of Budget Output 320070	0	40,280,000	40,280,000	
Budget Output 320078 Senior House Officer Coordination				
263402 Transfer to Other Government Units	0	10,830,000	10,830,000	
o/w Senior house officials allowances	0	10,830,000	10,830,000	
Total Cost of Budget Output 320078	0	10,830,000	10,830,000	
Budget Output 320080 Support to hospitals				
263402 Transfer to Other Government Units	0	8,133,049	8,133,049	
o/w Support to district hospitals	0	8,133,049	8,133,049	
Total Cost of Budget Output 320080	0	8,133,049	8,133,049	
Budget Output 320082 Support to Research Institutions				
263402 Transfer to Other Government Units	0	648,000	648,000	
o/w o/w Natural Chemotherapeutics Research Institute (NCRI)	0	408,000	408,000	

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Clinical Services			
Budget Output 320082 Support to Research Institutions			
263402 Transfer to Other Government Units	0	648,000	648,000
o/w o/w Uganda National Health Research Organization (UNHRO)	0	240,000	240,000
Total Cost of Budget Output 320082	0	648,000	648,000
Total Cost for Department 001	3,559,667	60,362,419	63,922,086
Total Excluding Arrears	3,559,667	60,362,419	63,922,086
Department 002 Emergency Medical Services			
Budget Output 320004 Blood Collection			
263402 Transfer to Other Government Units	0	6,021,817	6,021,817
o/w o/w Strengthening government's effort to manage Disaster through Uganda Red Cross Society	0	5,021,817	5,021,817
o/w o/w Support to Uganda Red Cross Society blood mobilization	0	1,000,000	1,000,000
Total Cost of Budget Output 320004	0	6,021,817	6,021,817
Budget Output 320059 Emergency Care Services			
211101 General Staff Salaries	178,227	0	178,227
211102 Contract Staff Salaries	187,915	0	187,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	933,226	933,226
212101 Social Security Contributions	0	18,792	18,792
212102 Medical expenses (Employees)	0	2,000	2,000
221003 Staff Training	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	22,320	22,320
221008 Information and Communication Technology Supplies.	0	22,500	22,500
221009 Welfare and Entertainment	0	73,671	73,671
221011 Printing, Stationery, Photocopying and Binding	0	13,920	13,920
221012 Small Office Equipment	0	28,100	28,100
223004 Guard and Security services	0	3,199	3,199
223005 Electricity	0	3,200	3,200
223006 Water	0	3,200	3,200
224004 Beddings, Clothing, Footwear and related Services	0	166,350	166,350
227001 Travel inland	0	29,005	29,005
227004 Fuel, Lubricants and Oils	0	2,751,463	2,751,463
228002 Maintenance-Transport Equipment	0	568,300	568,300
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000

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Thousands Uganda Shillings		2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme 02 Population Health, Safety and Management				
	Wage	NonWage	Total	
Department 002 Emergency Medical Services				
Total Cost of Budget Output 320059	366,142	4,692,246	5,058,388	
Total Cost for Department 002	366,142	10,714,063	11,080,205	
Total Excluding Arrears	366,142	10,714,063	11,080,205	
Department 003 Nursing & Midwifery Services				
Budget Output 320072 Nursing and Midwifery Standards and Guidance				
211101 General Staff Salaries	499,027	0	499,027	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	
212102 Medical expenses (Employees)	0	2,000	2,000	
221008 Information and Communication Technology Supplies.	0	20,000	20,000	
221009 Welfare and Entertainment	0	7,800	7,800	
221011 Printing, Stationery, Photocopying and Binding	0	5,445	5,445	
221012 Small Office Equipment	0	4,000	4,000	
222001 Information and Communication Technology Services.	0	400	400	
224004 Beddings, Clothing, Footwear and related Services	0	460,000	460,000	
227001 Travel inland	0	220,407	220,407	
227004 Fuel, Lubricants and Oils	0	86,000	86,000	
228002 Maintenance-Transport Equipment	0	6,800	6,800	
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000	
Total Cost of Budget Output 320072	499,027	829,852	1,328,879	
Total Cost for Department 003	499,027	829,852	1,328,879	
Total Excluding Arrears	499,027	829,852	1,328,879	
Department 004 Pharmaceuticals & Natural Medicine				
Budget Output 320054 Commodities Supply Chain Management				
211101 General Staff Salaries	504,163	0	504,163	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	
212102 Medical expenses (Employees)	0	2,000	2,000	
221009 Welfare and Entertainment	0	6,000	6,000	
221011 Printing, Stationery, Photocopying and Binding	0	1,815	1,815	
227001 Travel inland	0	68,470	68,470	
227004 Fuel, Lubricants and Oils	0	30,028	30,028	
228002 Maintenance-Transport Equipment	0	25,000	25,000	
263402 Transfer to Other Government Units	0	85,000	85,000	
o/w O/w Publishing list of registered Pharmacists in the Gazette	0	85,000	85,000	

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 004 Pharmaceuticals & Natural Medicine			
Budget Output 320054 Commodities Supply Chain Management			
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000
Total Cost of Budget Output 320054	504,163	233,313	737,476
Budget Output 320071 Medical Waste Management			
227001 Travel inland	0	20,000	20,000
Total Cost of Budget Output 320071	0	20,000	20,000
Budget Output 320075 PNFP Commodities			
263402 Transfer to Other Government Units	0	14,573,430	14,573,430
o/w Funds for procurement of medicines under JMS for PNFPS	0	13,573,430	13,573,430
o/w O/w Funds for procurement of TB Drugs	0	1,000,000	1,000,000
Total Cost of Budget Output 320075	0	14,573,430	14,573,430
Total Cost for Department 004	504,163	14,826,743	15,330,906
Total Excluding Arrears	504,163	14,826,743	15,330,906
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	91,662,076	0	91,662,076
Total Excluding Arrears	91,662,076	0	91,662,076
Sub-SubProgramme 02 Strategy, Policy and Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Health Infrastructure			
Budget Output 000003 Facilities and Equipment Management			
212102 Medical expenses (Employees)	0	4,000	4,000
227001 Travel inland	0	240,000	240,000
227004 Fuel, Lubricants and Oils	0	180,000	180,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,598,438	2,598,438
263402 Transfer to Other Government Units	0	1,500,000	1,500,000
o/w o/w Maintenance of Oxygen plants under RRHs	0	1,400,000	1,400,000
o/w o/w Support to Masaka Regional Workshop	0	100,000	100,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000
Total Cost of Budget Output 000003	0	4,524,438	4,524,438

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Health Infrastructure			
Budget Output 320065 Health Infrastructure Management			
211101 General Staff Salaries	257,553	0	257,553
211102 Contract Staff Salaries	125,107	0	125,107
212101 Social Security Contributions	0	12,511	12,511
221001 Advertising and Public Relations	0	13,000	13,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000
227001 Travel inland	0	118,489	118,489
228002 Maintenance-Transport Equipment	0	100,000	100,000
Total Cost of Budget Output 320065	382,660	300,000	682,660
Total Cost for Department 001	382,660	4,824,438	5,207,098
Total Excluding Arrears	382,660	4,824,438	5,207,098
Department 002 Planning, Financing and Policy			
Budget Output 000006 Planning and Budgeting services			
211101 General Staff Salaries	647,859	0	647,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	250,000
212103 Incapacity benefits (Employees)	0	15,000	15,000
221001 Advertising and Public Relations	0	30,000	30,000
221003 Staff Training	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	55,000	55,000
221012 Small Office Equipment	0	20,000	20,000
222001 Information and Communication Technology Services.	0	12,000	12,000
227001 Travel inland	0	256,084	256,084
228002 Maintenance-Transport Equipment	0	50,000	50,000
Total Cost of Budget Output 000006	647,859	778,084	1,425,943
Budget Output 320063 Health Financing and Budgeting			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	103,500	103,500
212102 Medical expenses (Employees)	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	3,000	3,000
221001 Advertising and Public Relations	0	2,000	2,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Planning, Financing and Policy			
Budget Output 320063 Health Financing and Budgeting			
221003 Staff Training	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	7,000	7,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221009 Welfare and Entertainment	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221012 Small Office Equipment	0	12,000	12,000
222001 Information and Communication Technology Services.	0	5,000	5,000
227001 Travel inland	0	188,471	188,471
227004 Fuel, Lubricants and Oils	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	15,000	15,000
Total Cost of Budget Output 320063	0	597,971	597,971
Budget Output 320064 Health Information Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,290	33,290
212103 Incapacity benefits (Employees)	0	2,000	2,000
221003 Staff Training	0	16,000	16,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	5,200	5,200
221009 Welfare and Entertainment	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,015,000	1,015,000
221012 Small Office Equipment	0	4,000	4,000
222001 Information and Communication Technology Services.	0	5,000	5,000
227001 Travel inland	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 320064	0	1,167,490	1,167,490
Total Cost for Department 002	647,859	2,543,545	3,191,404
Total Excluding Arrears	647,859	2,543,545	3,191,404
Department 003 Health Education, Promotion & Communication			
Budget Output 320008 Community Outreach services			
211101 General Staff Salaries	396,616	0	396,616
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	148,000	148,000
212102 Medical expenses (Employees)	0	3,000	3,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 003 Health Education, Promotion & Communication			
Budget Output 320008 Community Outreach services			
221007 Books, Periodicals & Newspapers	0	800	800
221008 Information and Communication Technology Supplies.	0	12,000	12,000
221009 Welfare and Entertainment	0	37,000	37,000
221011 Printing, Stationery, Photocopying and Binding	0	10,269	10,269
225101 Consultancy Services	0	300,000	300,000
227001 Travel inland	0	235,000	235,000
227004 Fuel, Lubricants and Oils	0	139,629	139,629
228002 Maintenance-Transport Equipment	0	15,800	15,800
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000
Total Cost of Budget Output 320008	396,616	903,498	1,300,114
Budget Output 350055 Community Extension workers			
263402 Transfer to Other Government Units	0	500,000	500,000
o/w CHEWS	0	500,000	500,000
Total Cost of Budget Output 350055	0	500,000	500,000
Total Cost for Department 003	396,616	1,403,498	1,800,114
Total Excluding Arrears	396,616	1,403,498	1,800,114
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1243 Rehabilitation and Construction of General Hospitals			
Budget Output 000002 Construction management			
211102 Contract Staff Salaries	216,000	0	216,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000
212101 Social Security Contributions	21,600	0	21,600
221009 Welfare and Entertainment	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	8,960	0	8,960
222001 Information and Communication Technology Services.	20,000	0	20,000
225201 Consultancy Services-Capital	0	1,500,000	1,500,000
227001 Travel inland	120,000	0	120,000
227004 Fuel, Lubricants and Oils	136,000	0	136,000
228002 Maintenance-Transport Equipment	30,000	0	30,000
263402 Transfer to Other Government Units	3,000,000	0	3,000,000
o/w Operationalization of Regional Hospital for Paediatric Surgery	3,000,000	0	3,000,000

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1243 Rehabilitation and Construction of General Hospitals			
Budget Output 000002 Construction management			
312212 Light Vehicles - Acquisition	250,000	0	250,000
313121 Non-Residential Buildings - Improvement	34,483,844	6,981,274	41,465,118
Total Cost of Budget Output 000002	38,374,404	8,481,274	46,855,678
Total Cost for Project 1243	38,374,404	8,481,274	46,855,678
Total Excluding Arrears	38,374,404	8,481,274	46855677.812
Project 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project			
Budget Output 000002 Construction management			
211102 Contract Staff Salaries	0	4,362,463	4,362,463
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	2,252,667	2,282,667
212101 Social Security Contributions	0	436,246	436,246
221009 Welfare and Entertainment	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	55,500	55,500
225101 Consultancy Services	0	481,111	481,111
225201 Consultancy Services-Capital	0	3,090,719	3,090,719
227001 Travel inland	50,000	0	50,000
227004 Fuel, Lubricants and Oils	70,000	0	70,000
282103 Scholarships and related costs	0	8,936	8,936
Total Cost of Budget Output 000002	200,000	10,687,642	10,887,642
Budget Output 000003 Facilities and Equipment Management			
312232 Electrical machinery - Acquisition	0	28,800,940	28,800,940
313121 Non-Residential Buildings - Improvement	0	51,129,061	51,129,061
Total Cost of Budget Output 000003	0	79,930,000	79,930,000
Budget Output 320063 Health Financing and Budgeting			
221002 Workshops, Meetings and Seminars	160,000	0	160,000
221003 Staff Training	120,000	0	120,000
221008 Information and Communication Technology Supplies.	60,000	0	60,000
221009 Welfare and Entertainment	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	150,000	0	150,000
221017 Membership dues and Subscription fees.	50,000	0	50,000
227001 Travel inland	200,000	0	200,000
227004 Fuel, Lubricants and Oils	150,000	0	150,000
228002 Maintenance-Transport Equipment	8,000	0	8,000

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project			
Budget Output 320063 Health Financing and Budgeting			
263402 Transfer to Other Government Units	0	34,150,000	34,150,000
o/w RBF FUNDS	0	34,150,000	34,150,000
312235 Furniture and Fittings - Acquisition	52,000	0	52,000
Total Cost of Budget Output 320063	1,000,000	34,150,000	35,150,000
Total Cost for Project 1440	1,200,000	124,767,642	125,967,642
Total Excluding Arrears	1,200,000	124,767,642	125967642.128
Project 1539 Italian support to Health Sector Developtment Plan- Karamoja Infrastructure Development Project Phase II			
Budget Output 000002 Construction management			
211102 Contract Staff Salaries	0	321,600	321,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000
212101 Social Security Contributions	0	32,160	32,160
221001 Advertising and Public Relations	40,000	0	40,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000
221008 Information and Communication Technology Supplies.	8,000	0	8,000
221009 Welfare and Entertainment	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	10,000	30,000	40,000
222001 Information and Communication Technology Services.	12,000	0	12,000
225201 Consultancy Services-Capital	0	630,000	630,000
227001 Travel inland	449,000	0	449,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000
228002 Maintenance-Transport Equipment	40,000	0	40,000
313121 Non-Residential Buildings - Improvement	1,478,000	13,888,919	15,366,919
Total Cost of Budget Output 000002	2,461,000	14,932,679	17,393,679
Budget Output 000003 Facilities and Equipment Management			
312233 Medical, Laboratory and Research & appliances - Acquisition	0	4,058,000	4,058,000
Total Cost of Budget Output 000003	0	4,058,000	4,058,000
Total Cost for Project 1539	2,461,000	18,990,679	21,451,679
Total Excluding Arrears	2,461,000	18,990,679	21451678.576
Total for Sub-SubProgramme 02	52,234,020	152,239,595	204,473,614
Total Excluding Arrears	52,234,020	152,239,595	204,473,614
Sub-SubProgramme 03 Support Services			

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
211101 General Staff Salaries	184,149	0	184,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000
212102 Medical expenses (Employees)	0	2,000	2,000
221003 Staff Training	0	43,000	43,000
221009 Welfare and Entertainment	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	14,428	14,428
221012 Small Office Equipment	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	10,000	10,000
223005 Electricity	0	3,000	3,000
223006 Water	0	1,870	1,870
224004 Beddings, Clothing, Footwear and related Services	0	1,100	1,100
227001 Travel inland	0	358,984	358,984
227004 Fuel, Lubricants and Oils	0	53,598	53,598
228002 Maintenance-Transport Equipment	0	35,000	35,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000
Total Cost of Budget Output 000001	184,149	566,980	751,129
Budget Output 000010 Leadership and Management			
211101 General Staff Salaries	1,554,053	0	1,554,053
211102 Contract Staff Salaries	129,612	0	129,612
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	820,000	820,000
212101 Social Security Contributions	0	12,961	12,961
212102 Medical expenses (Employees)	0	110,000	110,000
212103 Incapacity benefits (Employees)	0	20,000	20,000
221001 Advertising and Public Relations	0	108,583	108,583
221003 Staff Training	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	34,241	34,241
221008 Information and Communication Technology Supplies.	0	80,000	80,000
221009 Welfare and Entertainment	0	288,712	288,712
221011 Printing, Stationery, Photocopying and Binding	0	75,000	75,000
221012 Small Office Equipment	0	66,000	66,000
221016 Systems Recurrent costs	0	65,000	65,000

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000010 Leadership and Management			
221017 Membership dues and Subscription fees.	0	5,000	5,000
222001 Information and Communication Technology Services.	0	90,000	90,000
222002 Postage and Courier	0	22,000	22,000
223001 Property Management Expenses	0	100,000	100,000
223004 Guard and Security services	0	103,327	103,327
223005 Electricity	0	361,047	361,047
223006 Water	0	169,562	169,562
224004 Beddings, Clothing, Footwear and related Services	0	167,338	167,338
227001 Travel inland	0	440,455	440,455
227004 Fuel, Lubricants and Oils	0	236,000	236,000
228002 Maintenance-Transport Equipment	0	152,000	152,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	80,000
228004 Maintenance-Other Fixed Assets	0	1,600,000	1,600,000
Total Cost of Budget Output 000010	1,683,665	5,217,226	6,900,891
Budget Output 320081 Support to Local Governments			
263402 Transfer to Other Government Units	0	3,020,000	3,020,000
o/w Transfer of funds to enhance senior consultants in Hospitals	0	3,020,000	3,020,000
Total Cost of Budget Output 320081	0	3,020,000	3,020,000
Budget Output 320083 Support to Research Institutions & Professional Councils			
263402 Transfer to Other Government Units	0	300,000	300,000
o/w Transfers to other Government units o/w Health Regulatory Councils	0	300,000	300,000
Total Cost of Budget Output 320083	0	300,000	300,000
Total Cost for Department 001	1,867,814	9,104,206	10,972,020
Total Excluding Arrears	1,867,814	9,104,206	10,972,020
Department 002 Human Resource Management			
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	18,067,080	0	18,067,080
211102 Contract Staff Salaries	50,831	0	50,831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,012	85,012
212102 Medical expenses (Employees)	0	20,000	20,000
221003 Staff Training	0	30,000	30,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Human Resource Management			
Budget Output 000005 Human Resource Management			
221004 Recruitment Expenses	0	120,000	120,000
221007 Books, Periodicals & Newspapers	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	28,000	28,000
221009 Welfare and Entertainment	0	106,000	106,000
221011 Printing, Stationery, Photocopying and Binding	0	22,234	22,234
221012 Small Office Equipment	0	15,000	15,000
221016 Systems Recurrent costs	0	25,000	25,000
222001 Information and Communication Technology Services.	0	9,500	9,500
222002 Postage and Courier	0	10,000	10,000
223005 Electricity	0	8,400	8,400
223006 Water	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	11,000	11,000
227001 Travel inland	0	177,309	177,309
227004 Fuel, Lubricants and Oils	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	25,000	25,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000
273104 Pension	0	9,205,616	9,205,616
273105 Gratuity	0	1,745,245	1,745,245
282103 Scholarships and related costs	0	123,804	123,804
Total Cost of Budget Output 000005	18,117,911	11,919,120	30,037,031
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000
221012 Small Office Equipment	0	5,000	5,000
227001 Travel inland	0	55,065	55,065
227004 Fuel, Lubricants and Oils	0	32,501	32,501
Total Cost of Budget Output 000008	0	122,566	122,566
Budget Output 320077 Research and Clinical Services			
263402 Transfer to Other Government Units	0	240,000	240,000
o/w Uganda National Health Research Organization	0	240,000	240,000
Total Cost of Budget Output 320077	0	240,000	240,000
Total Cost for Department 002	18,117,911	12,281,686	30,399,597

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Total Excluding Arrears	18,117,911	12,281,686	30,399,597
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1566 Retooling of Ministry of Health			
Budget Output 000003 Facilities and Equipment Management			
312229 Other ICT Equipment - Acquisition	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	172,439	0	172,439
Total Cost of Budget Output 000003	272,439	0	272,439
Total Cost for Project 1566	272,439	0	272,439
Total Excluding Arrears	272,439	0	272439.232
Total for Sub-SubProgramme 03	41,644,056	0	41,644,056
Total Excluding Arrears	41,644,056	0	41,644,056
Sub-SubProgramme 04 Health Governance and Regulation			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Standards, Accreditation and Patient Protection			
Budget Output 000024 Compliance and Enforcement Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,784	110,784
221011 Printing, Stationery, Photocopying and Binding	0	5,952	5,952
222001 Information and Communication Technology Services.	0	7,059	7,059
223001 Property Management Expenses	0	15,529	15,529
227001 Travel inland	0	176,764	176,764
227004 Fuel, Lubricants and Oils	0	150,740	150,740
228002 Maintenance-Transport Equipment	0	19,459	19,459
Total Cost of Budget Output 000024	0	486,286	486,286
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,536	30,536
221009 Welfare and Entertainment	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	32,586	32,586
227001 Travel inland	0	105,159	105,159
227004 Fuel, Lubricants and Oils	0	45,000	45,000
228002 Maintenance-Transport Equipment	0	7,800	7,800
Total Cost of Budget Output 000039	0	228,081	228,081

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Standards, Accreditation and Patient Protection			
Budget Output 320074 Performance Reviews			
211101 General Staff Salaries	428,589	0	428,589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,765	6,765
221008 Information and Communication Technology Supplies.	0	11,125	11,125
221009 Welfare and Entertainment	0	17,471	17,471
221011 Printing, Stationery, Photocopying and Binding	0	16,764	16,764
227001 Travel inland	0	23,000	23,000
228002 Maintenance-Transport Equipment	0	8,700	8,700
Total Cost of Budget Output 320074	428,589	83,825	512,414
Total Cost for Department 001	428,589	798,192	1,226,781
Total Excluding Arrears	428,589	798,192	1,226,781
Department 002 Health Sector Partners & Multi-Sectoral Coordination			
Budget Output 320067 Inter Governmental & Partners Coordination			
211101 General Staff Salaries	364,143	0	364,143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
212102 Medical expenses (Employees)	0	6,000	6,000
221003 Staff Training	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000
221009 Welfare and Entertainment	0	21,400	21,400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
225101 Consultancy Services	0	10,046	10,046
227001 Travel inland	0	238,852	238,852
227004 Fuel, Lubricants and Oils	0	160,000	160,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
262101 Contributions to International Organisations-Current	0	1,960,000	1,960,000
o/w o/w Contribution to Global Fund	0	1,500,000	1,500,000
o/w o/w Transfers made to APHEF	0	65,000	65,000
o/w o/w Transfers made to ECSA	0	250,000	250,000
o/w o/w Transfers made to WHO	0	145,000	145,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	4,000
Total Cost of Budget Output 320067	364,143	2,452,298	2,816,441
Total Cost for Department 002	364,143	2,452,298	2,816,441

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Total Excluding Arrears	364,143	2,452,298	2,816,441
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	4,043,223	0	4,043,223
Total Excluding Arrears	4,043,223	0	4,043,223
Sub-SubProgramme 05 Public Health Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Communicable Diseases Prevention & Control			
Budget Output 320060 Endemic and Epidemic Disease Control			
211101 General Staff Salaries	1,289,039	0	1,289,039
211102 Contract Staff Salaries	67,546	0	67,546
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	281,995	281,995
212101 Social Security Contributions	0	6,755	6,755
212102 Medical expenses (Employees)	0	50,000	50,000
221001 Advertising and Public Relations	0	120,000	120,000
221009 Welfare and Entertainment	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	79,995	79,995
221012 Small Office Equipment	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,000	1,000
224001 Medical Supplies and Services	0	100,000	100,000
227001 Travel inland	0	725,245	725,245
227004 Fuel, Lubricants and Oils	0	220,000	220,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
263402 Transfer to Other Government Units	0	300,000	300,000
o/w Transfer to Other Government Units	0	300,000	300,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	4,000
Total Cost of Budget Output 320060	1,356,585	2,040,990	3,397,575
Budget Output 320062 Epidemic Diseases Control			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000
221003 Staff Training	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000
221009 Welfare and Entertainment	0	182,000	182,000

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Communicable Diseases Prevention & Control			
Budget Output 320062 Epidemic Diseases Control			
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
227001 Travel inland	0	665,282	665,282
227004 Fuel, Lubricants and Oils	0	245,282	245,282
228002 Maintenance-Transport Equipment	0	24,000	24,000
Total Cost of Budget Output 320062	0	1,547,563	1,547,563
Budget Output 320069 Malaria Control and Prevention			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,005	57,005
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
224001 Medical Supplies and Services	0	550,000	550,000
227001 Travel inland	0	305,282	305,282
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	2,000	2,000
Total Cost of Budget Output 320069	0	1,035,286	1,035,286
Budget Output 320084 Vaccine Administration			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221003 Staff Training	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
227001 Travel inland	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000
Total Cost of Budget Output 320084	0	218,000	218,000
Total Cost for Department 001	1,356,585	4,841,839	6,198,424
Total Excluding Arrears	1,356,585	4,841,839	6,198,424
Department 002 Community Health			
Budget Output 320056 Community Health Services			
211101 General Staff Salaries	430,641	0	430,641
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,600	8,600

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Community Health			
Budget Output 320056 Community Health Services			
212102 Medical expenses (Employees)	0	2,000	2,000
221009 Welfare and Entertainment	0	1,048	1,048
221011 Printing, Stationery, Photocopying and Binding	0	722	722
221012 Small Office Equipment	0	2,330	2,330
227001 Travel inland	0	49,826	49,826
227004 Fuel, Lubricants and Oils	0	21,273	21,273
228002 Maintenance-Transport Equipment	0	1,902	1,902
273102 Incapacity, death benefits and funeral expenses	0	1,999	1,999
Total Cost of Budget Output 320056	430,641	89,700	520,341
Budget Output 320057 Disability, Rehabilitation & Occupational health services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,600	8,600
212102 Medical expenses (Employees)	0	2,000	2,000
221009 Welfare and Entertainment	0	1,048	1,048
221011 Printing, Stationery, Photocopying and Binding	0	721	721
221012 Small Office Equipment	0	2,330	2,330
227001 Travel inland	0	49,826	49,826
227004 Fuel, Lubricants and Oils	0	21,273	21,273
228002 Maintenance-Transport Equipment	0	1,902	1,902
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000
Total Cost of Budget Output 320057	0	89,700	89,700
Budget Output 320073 Nutrition health services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,600	8,600
212102 Medical expenses (Employees)	0	2,000	2,000
221009 Welfare and Entertainment	0	1,048	1,048
221011 Printing, Stationery, Photocopying and Binding	0	721	721
221012 Small Office Equipment	0	2,330	2,330
227001 Travel inland	0	49,826	49,826
227004 Fuel, Lubricants and Oils	0	21,273	21,273
228002 Maintenance-Transport Equipment	0	1,902	1,902
273102 Incapacity, death benefits and funeral expenses	0	2,001	2,001
Total Cost of Budget Output 320073	0	89,701	89,701
Total Cost for Department 002	430,641	269,101	699,742

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Total Excluding Arrears	430,641	269,101	699,742
Department 003 Environmental Health			
Budget Output 320061 Environmental Health Services			
211101 General Staff Salaries	541,798	0	541,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,707	120,707
212102 Medical expenses (Employees)	0	2,000	2,000
221009 Welfare and Entertainment	0	24,141	24,141
221011 Printing, Stationery, Photocopying and Binding	0	14,485	14,485
221012 Small Office Equipment	0	28,970	28,970
227001 Travel inland	0	197,959	197,959
227004 Fuel, Lubricants and Oils	0	79,775	79,775
228002 Maintenance-Transport Equipment	0	4,790	4,790
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000
Total Cost of Budget Output 320061	541,798	482,827	1,024,625
Total Cost for Department 003	541,798	482,827	1,024,625
Total Excluding Arrears	541,798	482,827	1,024,625
Department 004 Integrated Epidemiology, Surveillance & Public Health Emergencies			
Budget Output 320058 Disease Surveillance, epidemic preparedness and Response			
211101 General Staff Salaries	475,422	0	475,422
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000
212102 Medical expenses (Employees)	0	10,000	10,000
221003 Staff Training	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	23,300	23,300
221012 Small Office Equipment	0	12,000	12,000
224001 Medical Supplies and Services	0	90,000	90,000
227001 Travel inland	0	313,000	313,000
227004 Fuel, Lubricants and Oils	0	95,206	95,206
228002 Maintenance-Transport Equipment	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000
Total Cost of Budget Output 320058	475,422	771,506	1,246,928
Total Cost for Department 004	475,422	771,506	1,246,928
Total Excluding Arrears	475,422	771,506	1,246,928

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 005 National Health Laboratory & Diagnostic Services			
Budget Output 320009 Diagnostic Services			
211101 General Staff Salaries	40,000	0	40,000
211102 Contract Staff Salaries	20,000	0	20,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
227001 Travel inland	0	70,000	70,000
Total Cost of Budget Output 320009	60,000	80,000	140,000
Budget Output 320024 Laboratory services			
211101 General Staff Salaries	371,528	0	371,528
211102 Contract Staff Salaries	60,000	0	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,500	30,500
212101 Social Security Contributions	0	6,000	6,000
212103 Incapacity benefits (Employees)	0	2,000	2,000
221003 Staff Training	0	18,000	18,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	600	600
221012 Small Office Equipment	0	300	300
224001 Medical Supplies and Services	0	35,000	35,000
227001 Travel inland	0	364,686	364,686
227004 Fuel, Lubricants and Oils	0	132,723	132,723
228002 Maintenance-Transport Equipment	0	8,000	8,000
Total Cost of Budget Output 320024	431,528	607,809	1,039,337
Total Cost for Department 005	491,528	687,809	1,179,337
Total Excluding Arrears	491,528	687,809	1,179,337
Department 006 Non Communicable Diseases			
Budget Output 320030 Mental Health services			
211101 General Staff Salaries	353,783	0	353,783
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
221009 Welfare and Entertainment	0	4,500	4,500
227001 Travel inland	0	51,500	51,500
Total Cost of Budget Output 320030	353,783	106,000	459,783
Budget Output 320068 Lifestyle Disease Prevention and Control			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,992	72,992
212102 Medical expenses (Employees)	0	2,000	2,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 006 Non Communicable Diseases			
Budget Output 320068 Lifestyle Disease Prevention and Control			
221005 Official Ceremonies and State Functions	0	80,980	80,980
221008 Information and Communication Technology Supplies.	0	15,300	15,300
221009 Welfare and Entertainment	0	5,500	5,500
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000
221012 Small Office Equipment	0	1,000	1,000
227001 Travel inland	0	57,000	57,000
227004 Fuel, Lubricants and Oils	0	53,300	53,300
228002 Maintenance-Transport Equipment	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000
Total Cost of Budget Output 320068	0	319,072	319,072
Total Cost for Department 006	353,783	425,072	778,855
Total Excluding Arrears	353,783	425,072	778,855
Department 007 Reproductive and Child Health			
Budget Output 320051 Adolescent and School Health Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,332	18,332
212102 Medical expenses (Employees)	0	3,000	3,000
221009 Welfare and Entertainment	0	10,868	10,868
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
221012 Small Office Equipment	0	13,600	13,600
227001 Travel inland	0	41,515	41,515
227004 Fuel, Lubricants and Oils	0	18,229	18,229
228002 Maintenance-Transport Equipment	0	8,000	8,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000
Total Cost of Budget Output 320051	0	119,544	119,544
Budget Output 320053 Child Health Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,332	9,332
212102 Medical expenses (Employees)	0	8,000	8,000
221009 Welfare and Entertainment	0	10,500	10,500
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221012 Small Office Equipment	0	9,424	9,424
227001 Travel inland	0	33,515	33,515
227004 Fuel, Lubricants and Oils	0	18,229	18,229

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 007 Reproductive and Child Health			
Budget Output 320053 Child Health Services			
228002 Maintenance-Transport Equipment	0	9,000	9,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	6,000
Total Cost of Budget Output 320053	0	112,000	112,000
Budget Output 320076 Reproductive and Infant Health Services			
211101 General Staff Salaries	526,000	0	526,000
211102 Contract Staff Salaries	17,245	0	17,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,143	31,143
212101 Social Security Contributions	0	1,724	1,724
212102 Medical expenses (Employees)	0	8,000	8,000
221009 Welfare and Entertainment	0	18,150	18,150
221011 Printing, Stationery, Photocopying and Binding	0	19,225	19,225
221012 Small Office Equipment	0	15,400	15,400
227001 Travel inland	0	67,612	67,612
227003 Carriage, Haulage, Freight and transport hire	0	1,800,000	1,800,000
227004 Fuel, Lubricants and Oils	0	48,271	48,271
228002 Maintenance-Transport Equipment	0	21,000	21,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	6,000
Total Cost of Budget Output 320076	543,245	2,036,525	2,579,770
Total Cost for Department 007	543,245	2,268,069	2,811,314
Total Excluding Arrears	543,245	2,268,069	2,811,314
Development Budget Estimates			
	GoU	External Fin.	Total
Project 0220 Global Fund for AIDS, TB and Malaria			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	2,235,843	12,176,408	14,412,251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	468,520	0	468,520
212101 Social Security Contributions	223,584	757,157	980,742
221001 Advertising and Public Relations	20,000	5,119,956	5,139,956
221002 Workshops, Meetings and Seminars	0	11,550,676	11,550,676
221003 Staff Training	10,000	3,131,562	3,141,562
221008 Information and Communication Technology Supplies.	142,000	860,225	1,002,225
221009 Welfare and Entertainment	30,000	170,690	200,690

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 0220 Global Fund for AIDS, TB and Malaria			
Budget Output 000003 Facilities and Equipment Management			
221011 Printing, Stationery, Photocopying and Binding	20,000	2,812,057	2,832,057
221017 Membership dues and Subscription fees.	30,000	0	30,000
222001 Information and Communication Technology Services.	40,000	0	40,000
224001 Medical Supplies and Services	0	643,655,885	643,655,885
225101 Consultancy Services	0	18,012,827	18,012,827
227001 Travel inland	200,322	35,479,843	35,680,165
227002 Travel abroad	0	182,040	182,040
227003 Carriage, Haulage, Freight and transport hire	0	147,647,129	147,647,129
227004 Fuel, Lubricants and Oils	350,000	937,587	1,287,587
228002 Maintenance-Transport Equipment	80,000	477,086	557,086
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	3,922,635	3,942,635
262201 Contributions to International Organisations-Capital	1,000,000	0	1,000,000
o/w Transfers to GF	1,000,000	0	1,000,000
263402 Transfer to Other Government Units	655,000	7,750,276	8,405,276
o/w Taxes for global fund	655,000	0	655,000
o/w Transfer to GF	0	7,750,276	7,750,276
312231 Office Equipment - Acquisition	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	31,932,768	31,932,768
312423 Computer Software - Acquisition	0	1,127,058	1,127,058
Total Cost of Budget Output 000003	5,575,269	927,703,867	933,279,136
Total Cost for Project 0220	5,575,269	927,703,867	933,279,136
Total Excluding Arrears	5,575,269	927,703,867	933279136.235
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support			
Budget Output 000007 Procurement and Disposal Services			
221011 Printing, Stationery, Photocopying and Binding	0	66,109	66,109
224001 Medical Supplies and Services	14,240,000	0	14,240,000
Total Cost of Budget Output 000007	14,240,000	66,109	14,306,109
Budget Output 000015 Monitoring and Evaluation			
211102 Contract Staff Salaries	0	1,645,380	1,645,380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	202,464	206,864
212101 Social Security Contributions	0	164,538	164,538

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support			
Budget Output 000015 Monitoring and Evaluation			
221003 Staff Training	0	26,475	26,475
221009 Welfare and Entertainment	0	51,532	51,532
221011 Printing, Stationery, Photocopying and Binding	0	20,364	20,364
222001 Information and Communication Technology Services.	0	43,578	43,578
225101 Consultancy Services	0	267,922	267,922
226001 Insurances	0	92,000	92,000
227001 Travel inland	41,084	13,168,027	13,209,111
227004 Fuel, Lubricants and Oils	30,000	48,876	78,876
228002 Maintenance-Transport Equipment	18,000	130,332	148,332
282301 Transfers to Government Institutions	0	11,882,617	11,882,617
o/w Transfer to government institutions	0	11,882,617	11,882,617
Total Cost of Budget Output 000015	93,484	27,744,105	27,837,589
Budget Output 320022 Immunisation services			
221001 Advertising and Public Relations	0	618,264	618,264
227001 Travel inland	0	27,893,791	27,893,791
262201 Contributions to International Organisations-Capital	760,000	0	760,000
o/w o/w Transfer to Gavi	760,000	0	760,000
263402 Transfer to Other Government Units	0	11,496,760	11,496,760
o/w Transfer to Other Government Units	0	11,496,760	11,496,760
Total Cost of Budget Output 320022	760,000	40,008,814	40,768,814
Budget Output 320066 Health System Strengthening			
221011 Printing, Stationery, Photocopying and Binding	0	388,706	388,706
222001 Information and Communication Technology Services.	0	3,573,989	3,573,989
225101 Consultancy Services	0	661,363	661,363
227001 Travel inland	0	1,282,128	1,282,128
312121 Non-Residential Buildings - Acquisition	0	11,063,602	11,063,602
Total Cost of Budget Output 320066	0	16,969,788	16,969,788
Budget Output 320079 Staff Development			
227001 Travel inland	0	418,486	418,486
Total Cost of Budget Output 320079	0	418,486	418,486
Total Cost for Project 1436	15,093,484	85,207,303	100,300,787
Total Excluding Arrears	15,093,484	85,207,303	100300786.887

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)			
Budget Output 000002 Construction Management			
225201 Consultancy Services-Capital	0	1,200,308	1,200,308
312121 Non-Residential Buildings - Acquisition	0	38,313,553	38,313,553
Total Cost of Budget Output 000002	0	39,513,861	39,513,861
Budget Output 000003 Facilities and Equipment Management			
224004 Beddings, Clothing, Footwear and related Services	0	504,000	504,000
228002 Maintenance-Transport Equipment	0	1,059,714	1,059,714
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	108,000	108,000
282301 Transfers to Government Institutions	0	1,058,400	1,058,400
o/w o/w Operational funds for Laboratories at CPHL, NTRL, Moroto, Mulago, UCI, Mbale,Fortportal, Mbarara, Arua and Lacor	0	1,058,400	1,058,400
312211 Heavy Vehicles - Acquisition	0	1,008,000	1,008,000
312212 Light Vehicles - Acquisition	0	12,944,966	12,944,966
312229 Other ICT Equipment - Acquisition	0	72,000	72,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	11,034,000	11,034,000
312235 Furniture and Fittings - Acquisition	0	1,249,200	1,249,200
Total Cost of Budget Output 000003	0	29,038,280	29,038,280
Budget Output 000015 Monitoring and Evaluation			
211102 Contract Staff Salaries	0	3,815,640	3,815,640
211104 Employee Gratuity	0	572,346	572,346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,573,240	10,573,240
212101 Social Security Contributions	0	381,564	381,564
221002 Workshops, Meetings and Seminars	0	6,232,216	6,232,216
221003 Staff Training	0	952,164	952,164
221009 Welfare and Entertainment	0	417,560	417,560
221011 Printing, Stationery, Photocopying and Binding	0	554,292	554,292
222001 Information and Communication Technology Services.	0	36,000	36,000
225101 Consultancy Services	0	1,152,000	1,152,000
227001 Travel inland	0	4,536,702	4,536,702
227004 Fuel, Lubricants and Oils	0	2,360,348	2,360,348
228002 Maintenance-Transport Equipment	0	428,040	428,040
312212 Light Vehicles - Acquisition	0	4,050,000	4,050,000
Total Cost of Budget Output 000015	0	36,062,113	36,062,113

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)			
Budget Output 320022 Immunisation Services			
221001 Advertising and Public Relations	0	1,926,220	1,926,220
224001 Medical Supplies and Services	0	45,217,598	45,217,598
224004 Beddings, Clothing, Footwear and related Services	0	28,800	28,800
227003 Carriage, Haulage, Freight and transport hire	0	16,128,929	16,128,929
263402 Transfer to Other Government Units	0	473,634	473,634
o/w o/w NDA costs for pharmacovigilance, Quality control & post market survey	0	473,634	473,634
Total Cost of Budget Output 320022	0	63,775,181	63,775,181
Total Cost for Project 1768	0	168,389,435	168,389,435
Total Excluding Arrears	0	168,389,435	168389434.925
Total for Sub-SubProgramme 05	34,607,978	1,181,300,605	1,215,908,583
Total Excluding Arrears	34,607,978	1,181,300,605	1,215,908,583
Grand Total Vote 014	224,191,352	1,333,540,200	1,557,731,552
Total Excluding Arrears	224,191,352	1,333,540,200	1,557,731,552

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Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Draft Estimates
	Total
Project 0220 Global Fund for AIDS, TB and Malaria	927,704
436 Global Fund for HIV, TB and Malaria	927,704
Project 1243 Rehabilitation and Construction of General Hospitals	8,481
542 Spain	8,481
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support	85,207
451 Global Alliance for Vaccines and Immunization (GAVI)	85,207
Project 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	124,768
410 International Development Association (IDA)	124,768
Project 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	18,991
522 Italy	18,991
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	168,389
410 International Development Association (IDA)	168,389
Total External Project Financing for Vote 014	1,333,540