

# Sector: Health

## Summary of Sector Performance

This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

**Table S1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)**

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	330.916	165.143	160.174	49.9%	48.4%	97.0%
Recurrent Non Wage	396.838	191.478	177.993	48.3%	44.9%	93.0%
Development GoU	86.214	46.765	31.186	54.2%	36.2%	66.7%
Development Donor*	451.940	375.001	290.451	83.0%	64.3%	77.5%
<b>GoU Total</b>	<b>813.969</b>	<b>403.386</b>	<b>369.352</b>	<b>49.6%</b>	<b>45.4%</b>	<b>91.6%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>1,265.909</b>	<b>778.387</b>	<b>659.803</b>	<b>61.5%</b>	<b>52.1%</b>	<b>84.8%</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	10.980	3.374	2.955	30.7%	26.9%	87.6%
Taxes**	6.226	2.878	2.644	46.2%	42.5%	91.9%
<b>Total Budget</b>	<b>1,283.114</b>	<b>784.639</b>	<b>665.402</b>	<b>61.2%</b>	<b>51.9%</b>	<b>84.8%</b>
<i>(iii) Non Tax Revenue</i>	17.900	10.189	9.203	56.9%	51.4%	90.3%
<b>Grand Total</b>	<b>1,301.014</b>	<b>794.828</b>	<b>674.604</b>	<b>61.1%</b>	<b>51.9%</b>	<b>84.9%</b>
Excluding Taxes, Arrears	1,283.808	788.576	669.006	61.4%	52.1%	84.8%

**Table S2: Highlights of Central Government Expenditure Performance**

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 014 Ministry of Health</i>		<i>Vote: 116 National Medical Stores</i>	
VF0849 Policy, Planning and Support Services	6.05	VF0859 Pharmaceutical and Medical Supplies	106.48
<i>Vote: 014 Ministry of Health</i>		<i>Vote: 161 Mulago Hospital Complex</i>	
VF0805 Pharmaceutical and other Supplies	4.53	VF0854 National Referral Hospital Services	19.81
<i>Vote: 114 Uganda Cancer Institute</i>		<i>Vote: 014 Ministry of Health</i>	
VF0857 Cancer Services	3.07	VF0804 Clinical and public health	14.10
<i>Vote: 014 Ministry of Health</i>		<i>Vote: 014 Ministry of Health</i>	
VF0802 Health systems development	2.60	VF0849 Policy, Planning and Support Services	8.75
<i>Vote: 115 Uganda Heart Institute</i>		<i>Vote: 014 Ministry of Health</i>	
VF0858 Heart Services	2.01	VF0805 Pharmaceutical and other Supplies	5.16
<i>Vote: 173 Mbarara Referral Hospital</i>		<i>Vote: 151 Uganda Blood Transfusion Service (UBTS)</i>	
VF0856 Regional Referral Hospital Services	1.59	VF0853 Safe Blood Provision	4.36
<i>Vote: 161 Mulago Hospital Complex</i>		<i>Vote: 115 Uganda Heart Institute</i>	
VF0854 National Referral Hospital Services	1.57	VF0858 Heart Services	3.97
<i>Vote: 176 Naguru Referral Hospital</i>		<i>Vote: 162 Butabika Hospital</i>	
VF0856 Regional Referral Hospital Services	1.27	VF0855 Provision of Specialised Mental Health Services	3.95
<i>Vote: 014 Ministry of Health</i>		<i>Vote: 114 Uganda Cancer Institute</i>	
VF0804 Clinical and public health	1.11	VF0857 Cancer Services	3.55
<i>Vote: Arua Referral Hospital</i>		<i>Vote: 173 Mbarara Referral Hospital</i>	
VF0856 Regional Referral Hospital Services	0.98	VF0856 Regional Referral Hospital Services	3.42
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
224001 Medical and Agricultural supplies	5.97	224001 Medical and Agricultural supplies	114.62
211101 General Staff Salaries	4.89	211101 General Staff Salaries	35.86
212102 Pension for General Civil Service	4.33	263104 Transfers to other govt. Units (Current)	4.84
312202 Machinery and Equipment	3.96	312102 Residential Buildings	4.63
312101 Non-Residential Buildings	2.68	212102 Pension for General Civil Service	4.47
213004 Gratuity Expenses	1.69	227001 Travel inland	4.21

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<i>(v) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(vi) Items with Highest Expenditure</i>	<b>Spent</b>
312102 Residential Buildings	<b>1.36</b>	312202 Machinery and Equipment	<b>3.22</b>
312201 Transport Equipment	<b>1.27</b>	211103 Allowances	<b>3.19</b>
228003 Maintenance – Machinery, Equipment & Furnitur	<b>0.90</b>	227004 Fuel, Lubricants and Oils	<b>2.83</b>
281503 Engineering and Design Studies & Plans for capit	<b>0.82</b>	228003 Maintenance – Machinery, Equipment & Furnitur	<b>2.64</b>
221011 Printing, Stationery, Photocopying and Binding	<b>0.55</b>	312204 Taxes on Machinery, Furniture & Vehicles	<b>2.61</b>
225001 Consultancy Services- Short term	<b>0.53</b>	213004 Gratuity Expenses	<b>2.22</b>
263104 Transfers to other govt. Units (Current)	<b>0.46</b>	223005 Electricity	<b>2.15</b>
263106 Other Current grants (Current)	<b>0.34</b>	221010 Special Meals and Drinks	<b>2.14</b>
312203 Furniture & Fixtures	<b>0.30</b>	312101 Non-Residential Buildings	<b>1.78</b>
228002 Maintenance - Vehicles	<b>0.27</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1.71</b>
221003 Staff Training	<b>0.27</b>	223006 Water	<b>1.62</b>
224004 Cleaning and Sanitation	<b>0.26</b>	224004 Cleaning and Sanitation	<b>1.27</b>
227001 Travel inland	<b>0.21</b>	221003 Staff Training	<b>1.19</b>
225003 Taxes on (Professional) Services	<b>0.20</b>	225001 Consultancy Services- Short term	<b>1.13</b>

**Table S3: Local Government Grant Releases**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>% Budget Released</b>
<b>VF:0881 Primary Healthcare</b>	<b>314.48</b>	<b>156.71</b>	<b>49.8%</b>
321407 Conditional transfers to PHC Salaries	244.52	122.85	50.2%
321413 Conditional transfers to PHC- Non wage	20.54	10.27	50.0%
321417 Conditional transfers to District Hospitals	14.14	6.72	47.5%
321418 Conditional transfers to NGO Hospitals	17.19	8.60	50.0%
321431 Conditional transfers to PHC - development	18.08	8.27	45.7%
<b>Grand Total:</b>	<b>314.48</b>	<b>156.71</b>	<b>49.8%</b>