

Vote:014 Ministry of Health

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 01 Health Monitoring and Quality Assurance								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Quality Assurance	106,000	533,000	0	639,000	268,623	475,793	0	744,416
Total Recurrent Budget Estimates for Programme	106,000	533,000	0	639,000	268,623	475,793	0	744,416
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	639,000	0	0	639,000	744,416	0	0	744,416
<i>Total Excluding Arrears</i>	639,000	0	0	639,000	744,416	0	0	744,416
Programme 02 Health infrastructure and equipment								
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1027 Insitutional Support to MoH	9,100,000	0	0	9,100,000	8,710,000	0	0	8,710,000
1185 Italian Support to HSSP and PRDP	300,000	5,619,000	0	5,919,000	120,000	5,609,770	0	5,729,770
1187 Support to Mulago Hospital Rehabilitation	1,800,000	0	0	1,800,000	1,300,000	0	0	1,300,000
1243 Rehabilitation and Construction of General Hospitals	450,000	18,982,000	0	19,432,000	50,000	12,852,574	0	12,902,574
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	1,500,000	0	0	1,500,000	700,000	0	0	700,000
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	900,000	37,167,000	0	38,067,000	1,530,000	43,422,068	0	44,952,068
1393 Construction and Equipping of the International Specialized Hospital of Uganda	50,000	0	0	50,000	50,000	0	0	50,000
1394 Regional Hospital for Paediatric Surgery	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	50,000	41,761,000	0	41,811,000	255,000	83,163,712	0	83,418,712
Total Development Budget Estimates for Programme	15,150,000	103,529,000	0	118,679,000	13,715,000	145,048,125	0	158,763,125
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	15,150,000	103,529,000	0	118,679,000	13,715,000	145,048,125	0	158,763,125
<i>Total Excluding Arrears</i>	15,150,000	103,529,000	0	118,679,000	13,715,000	145,048,125	0	158,763,125
Programme 03 Health Research								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Research Institutions	0	800,000	0	800,000	452,016	800,000	0	1,252,016
05 JCRC	0	240,000	0	240,000	0	240,000	0	240,000
Total Recurrent Budget Estimates for Programme	0	1,040,000	0	1,040,000	452,016	1,040,000	0	1,492,016
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03	1,040,000	0	0	1,040,000	1,492,016	0	0	1,492,016
<i>Total Excluding Arrears</i>	1,040,000	0	0	1,040,000	1,492,016	0	0	1,492,016
Programme 04 Clinical and public health								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Community Health	1,094,000	980,000	0	2,074,000	0	0	0	0
07 Clinical Services	1,630,000	5,280,000	0	6,910,000	0	0	0	0
08 National Disease Control	1,187,000	4,210,563	0	5,397,563	0	0	0	0

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09 Shared National Services	595,000	23,110,000	0	23,705,000	0	0	0	0
11 Nursing Services	55,000	160,000	0	215,000	0	0	0	0
Total Recurrent Budget Estimates for Programme	4,561,000	33,740,563	0	38,301,563	0	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1413 East Africa Public Health Laboratory Network Project Phase II	450,296	8,302,000	0	8,752,296	0	0	0	0
1441 Uganda Sanitation Fund Project II	450,000	2,278,000	0	2,728,000	0	0	0	0
Total Development Budget Estimates for Programme	900,296	10,580,000	0	11,480,296	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	39,201,859	10,580,000	0	49,781,859	0	0	0	0
<i>Total Excluding Arrears</i>	39,201,859	10,580,000	0	49,781,859	0	0	0	0

Programme 05 Pharmaceutical and other Supplies

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
18 Pharmacy	0	0	0	0	275,104	85,028	0	360,132
Total Recurrent Budget Estimates for Programme	0	0	0	0	275,104	85,028	0	360,132
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0220 Global Fund for AIDS, TB and Malaria	2,589,218	667,613,929	0	670,203,147	2,275,269	751,382,237	0	753,657,505
1436 GAVI Vaccines and Health Sector Development Plan Support	10,200,000	82,230,836	0	92,430,836	10,258,484	31,513,668	0	41,772,152
Total Development Budget Estimates for Programme	12,789,218	749,844,766	0	762,633,984	12,533,753	782,895,904	0	795,429,657
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	12,789,218	749,844,766	0	762,633,984	12,893,884	782,895,904	0	795,789,789
<i>Total Excluding Arrears</i>	12,789,218	749,844,766	0	762,633,984	12,893,884	782,895,904	0	795,789,789

Programme 06 Public Health Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Community Health	0	0	0	0	1,759,751	320,201	0	2,079,952
08 National Disease Control	0	0	0	0	1,799,945	3,864,635	0	5,664,580
13 Health Promotion, Communication and Environment Health	0	0	0	0	751,117	402,542	0	1,153,660
14 Maternal and Child Health	0	0	0	0	312,501	280,844	0	593,344
Total Recurrent Budget Estimates for Programme	0	0	0	0	4,623,314	4,868,222	0	9,491,536
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1413 East Africa Public Health Laboratory Network project Phase II	0	0	0	0	50,000	16,734,429	0	16,784,429
1441 Uganda Sanitation Fund Project II	0	0	0	0	450,000	4,866,975	0	5,316,975
Total Development Budget Estimates for Programme	0	0	0	0	500,000	21,601,404	0	22,101,404
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	0	0	0	0	9,991,536	21,601,404	0	31,592,940
<i>Total Excluding Arrears</i>	0	0	0	0	9,991,536	21,601,404	0	31,592,940

Programme 08 Clinical Health Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
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09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	0	0	0	0	0	25,510,000	0	25,510,000
11 Nursing Services	0	0	0	0	424,423	213,007	0	637,430
15 Integrated Curative Services	0	0	0	0	370,421	1,992,861	0	2,363,282
16 Ambulance Services	0	0	0	0	534,817	422,900	0	957,716
17 Health Infrastructure	0	0	0	0	1,330,440	2,429,267	0	3,759,707
Total Recurrent Budget Estimates for Programme	0	0	0	0	2,660,100	30,568,035	0	33,228,135
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 08</i>	0	0	0	0	33,228,135	0	0	33,228,135
<i>Total Excluding Arrears</i>	0	0	0	0	33,228,135	0	0	33,228,135

Programme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,593,000	20,311,802	0	21,904,802	1,304,835	13,088,190	0	14,393,025
02 Planning	1,010,000	1,470,000	0	2,480,000	1,233,998	1,199,542	0	2,433,540
10 Internal Audit Department	60,328	259,927	0	320,255	104,086	257,599	0	361,685
12 Human Resource Management Department	320,000	790,000	0	1,110,000	496,699	788,102	0	1,284,801
Total Recurrent Budget Estimates for Programme	2,983,328	22,831,729	0	25,815,057	3,139,618	15,333,433	0	18,473,051
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1500 Institutional Capacity Building in the Health Sector-Phase II	0	14,461,000	0	14,461,000	0	10,404,781	0	10,404,781
Total Development Budget Estimates for Programme	0	14,461,000	0	14,461,000	0	10,404,781	0	10,404,781
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	25,815,057	14,461,000	0	40,276,057	18,473,051	10,404,781	0	28,877,832
<i>Total Excluding Arrears</i>	24,505,255	14,461,000	0	38,966,255	18,275,610	10,404,781	0	28,680,392
Total Vote 014	94,635,134	878,414,766	0	973,049,900	90,538,039	959,950,214	0	1,050,488,253
<i>Total Excluding Arrears</i>	93,325,332	878,414,766	0	971,740,098	90,340,598	959,950,214	0	1,050,290,812

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	62,488,395	669,049,936	0	731,538,331	58,414,465	793,370,253	0	851,784,718
211101 General Staff Salaries	6,599,912	0	0	6,599,912	10,242,898	0	0	10,242,898
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,424,270	14,350,808	0	17,775,077	3,214,239	12,203,634	0	15,417,872
211103 Allowances	3,440,533	10,187,375	0	13,627,908	2,562,166	1,993,757	0	4,555,923
212101 Social Security Contributions	390,627	1,386,881	0	1,777,508	371,502	1,170,250	0	1,541,753
212102 Pension for General Civil Service	14,714,461	0	0	14,714,461	7,481,761	0	0	7,481,761
213001 Medical expenses (To employees)	150,000	0	0	150,000	281,177	0	0	281,177
213002 Incapacity, death benefits and funeral expenses	42,620	0	0	42,620	79,745	0	0	79,745
213004 Gratuity Expenses	989,544	0	0	989,544	2,295,124	0	0	2,295,124
221001 Advertising and Public Relations	1,013,000	620,444	0	1,633,444	656,492	1,011,274	0	1,667,767
221002 Workshops and Seminars	499,578	19,728,617	0	20,228,195	797,885	15,345,666	0	16,143,551
221003 Staff Training	1,763,500	7,140,448	0	8,903,948	831,239	15,297,803	0	16,129,042
221004 Recruitment Expenses	200,000	0	0	200,000	50,000	0	0	50,000
221005 Hire of Venue (chairs, projector, etc)	10,000	303,000	0	313,000	7,000	1,091,000	0	1,098,000
221007 Books, Periodicals & Newspapers	35,584	84,072	0	119,656	16,412	371,615	0	388,027
221008 Computer supplies and Information Technology (IT)	153,500	3,949,186	0	4,102,686	242,172	526,462	0	768,634
221009 Welfare and Entertainment	341,860	174,291	0	516,151	489,049	493,220	0	982,269
221011 Printing, Stationery, Photocopying and Binding	2,571,316	2,206,459	0	4,777,775	1,741,749	10,093,472	0	11,835,221
221012 Small Office Equipment	91,000	0	0	91,000	241,605	115,186	0	356,791
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	1,976	0	1,976	0	1,436	0	1,436
221016 IFMS Recurrent costs	52,000	0	0	52,000	50,000	0	0	50,000
221017 Subscriptions	3,000	425,000	0	428,000	0	480,000	0	480,000
221020 IPPS Recurrent Costs	6,000	0	0	6,000	10,000	0	0	10,000
222001 Telecommunications	115,049	81,008	0	196,058	162,053	236,590	0	398,643
222002 Postage and Courier	93,750	250,220	0	343,970	15,540	53,563	0	69,104
222003 Information and communications technology (ICT)	130,269	1,549,153	0	1,679,422	18,703	1,139,311	0	1,158,014
223001 Property Expenses	530,000	0	0	530,000	88,157	0	0	88,157
223003 Rent – (Produced Assets) to private entities	0	364,458	0	364,458	0	0	0	0
223004 Guard and Security services	0	0	0	0	93,635	0	0	93,635
223005 Electricity	415,000	0	0	415,000	416,735	0	0	416,735
223006 Water	210,000	0	0	210,000	215,383	0	0	215,383
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	502,000	0	532,000	0	930,955	0	930,955
224001 Medical and Agricultural supplies	10,050,000	523,591,895	0	533,641,895	10,755,000	630,709,675	0	641,464,675
224004 Cleaning and Sanitation	59,654	0	0	59,654	137,617	0	0	137,617
224005 Uniforms, Beddings and Protective Gear	3,059,600	0	0	3,059,600	4,000,000	0	0	4,000,000
225001 Consultancy Services- Short term	345,000	8,247,583	0	8,592,583	729,000	12,552,383	0	13,281,383

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225002 Consultancy Services- Long-term	2,250	3,334,244	0	3,336,494	5,000	3,050,725	0	3,055,725
227001 Travel inland	4,199,646	23,330,240	0	27,529,886	3,762,957	23,678,914	0	27,441,870
227002 Travel abroad	598,000	316,765	0	914,765	510,593	1,338,102	0	1,848,696
227003 Carriage, Haulage, Freight and transport hire	20,000	42,208,822	0	42,228,822	0	52,277,233	0	52,277,233
227004 Fuel, Lubricants and Oils	2,152,971	524,304	0	2,677,275	2,521,508	655,710	0	3,177,218
228001 Maintenance - Civil	34,280	0	0	34,280	5,000	0	0	5,000
228002 Maintenance - Vehicles	948,120	595,826	0	1,543,946	934,248	631,473	0	1,565,721
228003 Maintenance – Machinery, Equipment & Furniture	2,299,000	27,102	0	2,326,102	2,075,000	7,593	0	2,082,593
228004 Maintenance – Other	3,500	19,758	0	23,258	6,121	10,758	0	16,879
273101 Medical expenses (To general Public)	400,000	3,548,000	0	3,948,000	0	574,454	0	574,454
282103 Scholarships and related costs	300,000	0	0	300,000	300,000	5,328,040	0	5,628,040
Grants, Transfers and Subsidies (Outputs Funded)	25,058,937	13,666,059	0	38,724,995	26,922,016	21,684,984	0	48,607,000
262101 Contributions to International Organisations (Current)	1,960,000	0	0	1,960,000	1,960,000	0	0	1,960,000
263104 Transfers to other govt. Units (Current)	15,158,937	13,666,059	0	28,824,995	15,412,016	21,684,984	0	37,097,000
263106 Other Current grants (Current)	7,400,000	0	0	7,400,000	7,400,000	0	0	7,400,000
263204 Transfers to other govt. Units (Capital)	300,000	0	0	300,000	1,910,000	0	0	1,910,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	240,000	0	0	240,000	240,000	0	0	240,000
Investment (Capital Purchases)	5,778,000	195,698,771	0	201,476,771	5,004,118	144,894,977	0	149,899,094
281501 Environment Impact Assessment for Capital Works	0	300,000	0	300,000	0	203,526	0	203,526
281503 Engineering and Design Studies & Plans for capital works	0	900,775	0	900,775	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	350,000	0	350,000	0	0	0	0
312101 Non-Residential Buildings	5,492,000	113,694,258	0	119,186,258	3,949,000	104,145,899	0	108,094,899
312102 Residential Buildings	0	7,561,857	0	7,561,857	0	5,609,770	0	5,609,770
312201 Transport Equipment	20,000	11,380,001	0	11,400,001	720,000	8,300,213	0	9,020,213
312202 Machinery and Equipment	0	60,608,166	0	60,608,166	130,118	26,426,569	0	26,556,686
312203 Furniture & Fixtures	211,000	303,715	0	514,715	100,000	0	0	100,000
312212 Medical Equipment	0	0	0	0	50,000	0	0	50,000
312213 ICT Equipment	55,000	450,000	0	505,000	55,000	209,000	0	264,000
314201 Materials and supplies	0	150,000	0	150,000	0	0	0	0
Arrears	1,309,802	0	0	1,309,802	197,441	0	0	197,441
321605 Domestic arrears (Budgeting)	1,267,917	0	0	1,267,917	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	162,814	0	0	162,814
321617 Salary Arrears (Budgeting)	41,885	0	0	41,885	34,627	0	0	34,627
Grand Total Vote 014	94,635,134	878,414,766	0	973,049,900	90,538,039	959,950,214	0	1,050,488,253
<i>Total Excluding Arrears</i>	93,325,332	878,414,766	0	971,740,098	90,340,598	959,950,214	0	1,050,290,812

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 01 Health Monitoring and Quality Assurance

Recurrent Budget Estimates

SubProgramme 03 Quality Assurance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 080101 Sector performance monitored and evaluated</i>								
211101 General Staff Salaries	106,000	0	0	106,000	268,623	0	0	268,623
211103 Allowances	0	14,200	0	14,200	0	13,200	0	13,200
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	5,125	0	5,125
221009 Welfare and Entertainment	0	18,000	0	18,000	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	16,764	0	16,764
223006 Water	0	0	0	0	0	8,471	0	8,471
227001 Travel inland	0	32,000	0	32,000	0	0	0	0
227002 Travel abroad	0	0	0	0	0	20,430	0	20,430
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	0	0	0
228002 Maintenance - Vehicles	0	12,700	0	12,700	0	12,700	0	12,700
Total Cost of Output 01	106,000	118,900	0	224,900	268,623	85,690	0	354,313
<i>Output 080102 Standards and guidelines disseminated</i>								
213001 Medical expenses (To employees)	0	0	0	0	0	7,059	0	7,059
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	7,059	0	7,059
221011 Printing, Stationery, Photocopying and Binding	0	19,400	0	19,400	0	11,600	0	11,600
227001 Travel inland	0	57,080	0	57,080	0	21,159	0	21,159
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	7,800	0	7,800	0	7,800	0	7,800
Total Cost of Output 02	0	99,280	0	99,280	0	64,677	0	64,677
<i>Output 080103 Support supervision provided to Local Governments and referral hospitals</i>								
211103 Allowances	0	30,000	0	30,000	0	58,800	0	58,800
221011 Printing, Stationery, Photocopying and Binding	0	6,300	0	6,300	0	7,200	0	7,200
222001 Telecommunications	0	0	0	0	0	7,059	0	7,059
223004 Guard and Security services	0	0	0	0	0	7,059	0	7,059
224004 Cleaning and Sanitation	0	0	0	0	0	15,529	0	15,529
227001 Travel inland	0	115,080	0	115,080	0	47,764	0	47,764
227004 Fuel, Lubricants and Oils	0	62,040	0	62,040	0	68,740	0	68,740
228002 Maintenance - Vehicles	0	39,400	0	39,400	0	17,400	0	17,400
Total Cost of Output 03	0	252,820	0	252,820	0	229,551	0	229,551
<i>Output 080104 Standards and guidelines developed</i>								
211103 Allowances	0	10,000	0	10,000	0	24,200	0	24,200

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221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	7,000	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	48,000	0	48,000	0	40,028	0	40,028
223005 Electricity	0	0	0	0	0	17,647	0	17,647
227001 Travel inland	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 04	0	62,000	0	62,000	0	95,875	0	95,875
Total Cost Of Outputs Provided	106,000	533,000	0	639,000	268,623	475,793	0	744,416
Total Cost for SubProgramme 03	106,000	533,000	0	639,000	268,623	475,793	0	744,416
<i>Total Excluding Arrears</i>	106,000	533,000	0	639,000	268,623	475,793	0	744,416

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	639,000	0	0	639,000	744,416	0	0	744,416
<i>Total Excluding Arrears</i>	639,000	0	0	639,000	744,416	0	0	744,416

Programme 02 Health infrastructure and equipment

Development Budget Estimates

Project 1027 Insitutional Support to MoH

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates					
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Outputs Provided										
<i>Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i>										
211103 Allowances	50,000		0	0	50,000	50,000		0	0	50,000
213001 Medical expenses (To employees)	0		0	0	0	7,059		0	0	7,059
213002 Incapacity, death benefits and funeral expenses	0		0	0	0	7,059		0	0	7,059
221011 Printing, Stationery, Photocopying and Binding	2,000,000		0	0	2,000,000	1,000,000		0	0	1,000,000
222001 Telecommunications	0		0	0	0	7,059		0	0	7,059
223001 Property Expenses	300,000		0	0	300,000	0		0	0	0
223004 Guard and Security services	0		0	0	0	7,059		0	0	7,059
223005 Electricity	0		0	0	0	17,647		0	0	17,647
223006 Water	0		0	0	0	8,471		0	0	8,471
224004 Cleaning and Sanitation	0		0	0	0	15,529		0	0	15,529
224005 Uniforms, Beddings and Protective Gear	3,000,000		0	0	3,000,000	4,000,000		0	0	4,000,000
227001 Travel inland	30,000		0	0	30,000	30,000		0	0	30,000
227004 Fuel, Lubricants and Oils	92,000		0	0	92,000	92,000		0	0	92,000
Total Cost Of Output 080201	5,472,000		0	0	5,472,000	5,241,882		0	0	5,241,882
Total Cost for Outputs Provided	5,472,000		0	0	5,472,000	5,241,882		0	0	5,241,882
Outputs Funded										
<i>Output 080251 Support to Local Governments</i>										
263204 Transfers to other govt. Units (Capital)	0		0	0	0	1,610,000		0	0	1,610,000

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<i>o/w Completion of Health infrastructure in Districts and Local Governments</i>	0	0	0	0	1,610,000	0	0	1,610,000
Total Cost Of Output 080251	0	0	0	0	1,610,000	0	0	1,610,000
Total Cost for Outputs Funded	0	0	0	0	1,610,000	0	0	1,610,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,542,000	0	0	1,542,000	853,000	0	0	853,000
Total Cost Of Output 080272	1,542,000	0	0	1,542,000	853,000	0	0	853,000
Output 080275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	20,000	0	0	20,000	720,000	0	0	720,000
Total Cost Of Output 080275	20,000	0	0	20,000	720,000	0	0	720,000
Output 080276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	55,000	0	0	55,000	55,000	0	0	55,000
Total Cost Of Output 080276	55,000	0	0	55,000	55,000	0	0	55,000
Output 080277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	130,118	0	0	130,118
Total Cost Of Output 080277	0	0	0	0	130,118	0	0	130,118
Output 080278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	211,000	0	0	211,000	100,000	0	0	100,000
Total Cost Of Output 080278	211,000	0	0	211,000	100,000	0	0	100,000
Output 080280 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	1,800,000	0	0	1,800,000	0	0	0	0
Total Cost Of Output 080280	1,800,000	0	0	1,800,000	0	0	0	0
Total Cost for Capital Purchases	3,628,000	0	0	3,628,000	1,858,118	0	0	1,858,118
Total Cost for Project: 1027	9,100,000	0	0	9,100,000	8,710,000	0	0	8,710,000
Total Excluding Arrears	9,100,000	0	0	9,100,000	8,710,000	0	0	8,710,000

Project 1185 Italian Support to HSSP and PRDP

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems								
211103 Allowances	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	50,000	0	0	50,000
227001 Travel inland	40,000	0	0	40,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	30,000	0	0	30,000
Total Cost Of Output 080201	300,000	0	0	300,000	120,000	0	0	120,000
Total Cost for Outputs Provided	300,000	0	0	300,000	120,000	0	0	120,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080282 Staff houses construction and rehabilitation</i>								
312102 Residential Buildings	0	5,619,000	0	5,619,000	0	5,609,770	0	5,609,770
<i>Total Cost Of Output 080282</i>	<i>0</i>	<i>5,619,000</i>	<i>0</i>	<i>5,619,000</i>	<i>0</i>	<i>5,609,770</i>	<i>0</i>	<i>5,609,770</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>5,619,000</i>	<i>0</i>	<i>5,619,000</i>	<i>0</i>	<i>5,609,770</i>	<i>0</i>	<i>5,609,770</i>
<i>Total Cost for Project: 1185</i>	<i>300,000</i>	<i>5,619,000</i>	<i>0</i>	<i>5,919,000</i>	<i>120,000</i>	<i>5,609,770</i>	<i>0</i>	<i>5,729,770</i>
<i>Total Excluding Arrears</i>	<i>300,000</i>	<i>5,619,000</i>	<i>0</i>	<i>5,919,000</i>	<i>120,000</i>	<i>5,609,770</i>	<i>0</i>	<i>5,729,770</i>

Project 1187 Support to Mulago Hospital Rehabilitation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	472,727	0	0	472,727	134,000	0	0	134,000
211103 Allowances	60,430	0	0	60,430	23,000	0	0	23,000
212101 Social Security Contributions	47,273	0	0	47,273	13,400	0	0	13,400
221003 Staff Training	100,000	0	0	100,000	25,000	0	0	25,000
221009 Welfare and Entertainment	3,570	0	0	3,570	3,600	0	0	3,600
227002 Travel abroad	70,000	0	0	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	66,000	0	0	66,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	25,000	0	0	25,000
<i>Total Cost Of Output 080201</i>	<i>850,000</i>	<i>0</i>	<i>0</i>	<i>850,000</i>	<i>264,000</i>	<i>0</i>	<i>0</i>	<i>264,000</i>
<i>Total Cost for Outputs Provided</i>	<i>850,000</i>	<i>0</i>	<i>0</i>	<i>850,000</i>	<i>264,000</i>	<i>0</i>	<i>0</i>	<i>264,000</i>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080280 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	950,000	0	0	950,000	1,036,000	0	0	1,036,000
<i>Total Cost Of Output 080280</i>	<i>950,000</i>	<i>0</i>	<i>0</i>	<i>950,000</i>	<i>1,036,000</i>	<i>0</i>	<i>0</i>	<i>1,036,000</i>
<i>Total Cost for Capital Purchases</i>	<i>950,000</i>	<i>0</i>	<i>0</i>	<i>950,000</i>	<i>1,036,000</i>	<i>0</i>	<i>0</i>	<i>1,036,000</i>
<i>Total Cost for Project: 1187</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>
<i>Total Excluding Arrears</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>

Project 1243 Rehabilitation and Construction of General Hospitals

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i>								
211103 Allowances	20,000	0	0	20,000	10,000	0	0	10,000
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	20,000	0	0	20,000
<i>Total Cost Of Output 080201</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Outputs Provided</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080280 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	300,000	18,982,000	0	19,282,000	0	12,852,574	0	12,852,574
<i>Total Cost Of Output 080280</i>	<i>300,000</i>	<i>18,982,000</i>	<i>0</i>	<i>19,282,000</i>	<i>0</i>	<i>12,852,574</i>	<i>0</i>	<i>12,852,574</i>
<i>Total Cost for Capital Purchases</i>	<i>300,000</i>	<i>18,982,000</i>	<i>0</i>	<i>19,282,000</i>	<i>0</i>	<i>12,852,574</i>	<i>0</i>	<i>12,852,574</i>
<i>Total Cost for Project: 1243</i>	<i>450,000</i>	<i>18,982,000</i>	<i>0</i>	<i>19,432,000</i>	<i>50,000</i>	<i>12,852,574</i>	<i>0</i>	<i>12,902,574</i>
<i>Total Excluding Arrears</i>	<i>450,000</i>	<i>18,982,000</i>	<i>0</i>	<i>19,432,000</i>	<i>50,000</i>	<i>12,852,574</i>	<i>0</i>	<i>12,902,574</i>

Project 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	229,091	0	0	229,091	132,000	0	0	132,000
211103 Allowances	15,000	0	0	15,000	6,000	0	0	6,000
212101 Social Security Contributions	22,909	0	0	22,909	13,200	0	0	13,200
221003 Staff Training	979,000	0	0	979,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	0	0	0	0
222001 Telecommunications	2,000	0	0	2,000	2,000	0	0	2,000
223005 Electricity	2,000	0	0	2,000	0	0	0	0
227002 Travel abroad	80,000	0	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	44,800	0	0	44,800
228002 Maintenance - Vehicles	24,000	0	0	24,000	2,000	0	0	2,000
<i>Total Cost Of Output 080201</i>	<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Outputs Provided</i>	<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080277 Purchase of Specialised Machinery & Equipment</i>								
312212 Medical Equipment	0	0	0	0	50,000	0	0	50,000
<i>Total Cost Of Output 080277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
<i>Output 080280 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	100,000	0	0	100,000	450,000	0	0	450,000
<i>Total Cost Of Output 080280</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>
<i>Total Cost for Capital Purchases</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>Total Cost for Project: 1315</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>700,000</i>
<i>Total Excluding Arrears</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>700,000</i>

Project 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	274,200	482,000	0	756,200	279,472	501,130	0	780,602

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212101 Social Security Contributions	75,620	0	0	75,620	78,060	0	0	78,060
221001 Advertising and Public Relations	48,000	0	0	48,000	19,000	0	0	19,000
221007 Books, Periodicals & Newspapers	1,800	0	0	1,800	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	0	0	0	0
221009 Welfare and Entertainment	12,000	0	0	12,000	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	10,180	0	0	10,180	11,520	0	0	11,520
222002 Postage and Courier	83,250	0	0	83,250	5,540	0	0	5,540
222003 Information and communications technology (ICT)	18,600	0	0	18,600	18,703	0	0	18,703
223004 Guard and Security services	0	0	0	0	3,250	0	0	3,250
223005 Electricity	0	0	0	0	17,000	0	0	17,000
223006 Water	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	3,750	0	0	3,750
225002 Consultancy Services- Long-term	2,250	2,100,000	0	2,102,250	5,000	1,224,830	0	1,229,830
227001 Travel inland	184,900	0	0	184,900	258,025	0	0	258,025
227004 Fuel, Lubricants and Oils	37,920	0	0	37,920	53,880	0	0	53,880
228001 Maintenance - Civil	34,280	0	0	34,280	5,000	0	0	5,000
228002 Maintenance - Vehicles	78,000	0	0	78,000	115,000	0	0	115,000
228003 Maintenance – Machinery, Equipment & Furniture	9,000	0	0	9,000	12,000	0	0	12,000
Total Cost Of Output 080201	900,000	2,582,000	0	3,482,000	900,000	1,725,961	0	2,625,961
Total Cost for Outputs Provided	900,000	2,582,000	0	3,482,000	900,000	1,725,961	0	2,625,961
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	6,700,000	0	6,700,000	0	5,000,000	0	5,000,000
Total Cost Of Output 080277	0	6,700,000	0	6,700,000	0	5,000,000	0	5,000,000
Output 080280 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	0	27,885,000	0	27,885,000	630,000	36,696,108	0	37,326,108
Total Cost Of Output 080280	0	27,885,000	0	27,885,000	630,000	36,696,108	0	37,326,108
Total Cost for Capital Purchases	0	34,585,000	0	34,585,000	630,000	41,696,108	0	42,326,108
Total Cost for Project: 1344	900,000	37,167,000	0	38,067,000	1,530,000	43,422,068	0	44,952,068
Total Excluding Arrears	900,000	37,167,000	0	38,067,000	1,530,000	43,422,068	0	44,952,068

Project 1393 Construction and Equipping of the International Specialized Hospital of Uganda

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 080201 Monitoring, Supervision and Evaluation of Health Systems									
222001 Telecommunications	0	0	0	0	30,000	0	0	30,000	
227001 Travel inland	50,000	0	0	50,000	0	0	0	0	

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227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 080201	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost for Outputs Provided	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost for Project: 1393	50,000	0	0	50,000	50,000	0	0	50,000
Total Excluding Arrears	50,000	0	0	50,000	50,000	0	0	50,000

Project 1394 Regional Hospital for Paediatric Surgery

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems								
211103 Allowances	30,000	0	0	30,000	5,000	0	0	5,000
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	15,000	0	0	15,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0	0
Total Cost Of Output 080201	200,000	0	0	200,000	20,000	0	0	20,000
Total Cost for Outputs Provided	200,000	0	0	200,000	20,000	0	0	20,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080280 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	800,000	0	0	800,000	980,000	0	0	980,000
Total Cost Of Output 080280	800,000	0	0	800,000	980,000	0	0	980,000
Total Cost for Capital Purchases	800,000	0	0	800,000	980,000	0	0	980,000
Total Cost for Project: 1394	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Total Excluding Arrears	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000

Project 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,338,296	0	4,338,296	50,000	3,610,069	0	3,660,069
211103 Allowances	0	569,466	0	569,466	10,000	956,703	0	966,703
212101 Social Security Contributions	0	433,830	0	433,830	5,000	361,007	0	366,007
221002 Workshops and Seminars	0	569,466	0	569,466	0	1,328,754	0	1,328,754
221009 Welfare and Entertainment	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,290,790	0	1,290,790
223005 Electricity	0	0	0	0	15,000	0	0	15,000
224001 Medical and Agricultural supplies	0	3,319,536	0	3,319,536	0	10,176,084	0	10,176,084
225001 Consultancy Services- Short term	0	949,110	0	949,110	0	724,002	0	724,002

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225002 Consultancy Services- Long-term	0	0	0	0	0	1,275,523	0	1,275,523
227001 Travel inland	0	918,738	0	918,738	100,000	2,148,785	0	2,248,785
227002 Travel abroad	0	0	0	0	0	339,711	0	339,711
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	70,000	127,333	0	197,333
228002 Maintenance - Vehicles	0	303,715	0	303,715	0	0	0	0
282103 Scholarships and related costs	0	0	0	0	0	3,492,725	0	3,492,725
Total Cost Of Output 080201	50,000	11,402,157	0	11,452,157	255,000	25,831,485	0	26,086,485
Total Cost for Outputs Provided	50,000	11,402,157	0	11,452,157	255,000	25,831,485	0	26,086,485
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080251 Support to Local Governments								
263104 Transfers to other govt. Units (Current)	0	8,990,130	0	8,990,130	0	10,442,140	0	10,442,140
<i>o/w Transfers to other govt. Units (Current)</i>	0	8,990,130	0	8,990,130	0	0	0	0
<i>o/w Reimbursements to Health Facilities for Result Based Financing (RBF)</i>	0	0	0	0	0	10,442,140	0	10,442,140
Total Cost Of Output 080251	0	8,990,130	0	8,990,130	0	10,442,140	0	10,442,140
Total Cost for Outputs Funded	0	8,990,130	0	8,990,130	0	10,442,140	0	10,442,140
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	2,847,330	0	2,847,330	0	0	0	0
Total Cost Of Output 080275	0	2,847,330	0	2,847,330	0	0	0	0
Output 080276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	2,695,472	0	2,695,472	0	5,656,696	0	5,656,696
Total Cost Of Output 080276	0	2,695,472	0	2,695,472	0	5,656,696	0	5,656,696
Output 080277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	4,000,000	0	4,000,000	0	7,972,524	0	7,972,524
Total Cost Of Output 080277	0	4,000,000	0	4,000,000	0	7,972,524	0	7,972,524
Output 080278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	303,715	0	303,715	0	0	0	0
Total Cost Of Output 080278	0	303,715	0	303,715	0	0	0	0
Output 080281 Health centre construction and rehabilitation								
312101 Non-Residential Buildings	0	11,522,195	0	11,522,195	0	33,260,868	0	33,260,868
Total Cost Of Output 080281	0	11,522,195	0	11,522,195	0	33,260,868	0	33,260,868
Total Cost for Capital Purchases	0	21,368,713	0	21,368,713	0	46,890,088	0	46,890,088
Total Cost for Project: 1440	50,000	41,761,000	0	41,811,000	255,000	83,163,712	0	83,418,712
Total Excluding Arrears	50,000	41,761,000	0	41,811,000	255,000	83,163,712	0	83,418,712
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	15,150,000	103,529,000	0	118,679,000	13,715,000	145,048,125	0	158,763,125
Total Excluding Arrears	15,150,000	103,529,000	0	118,679,000	13,715,000	145,048,125	0	158,763,125

Programme 03 Health Research

Vote:014 Ministry of Health

Recurrent Budget Estimates

SubProgramme 04 Research Institutions

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Funded								
Output 080352 Support to Uganda National Health Research Organisation (UNHRO)								
263104 Transfers to other govt. Units (Current)	0	800,000	0	800,000	452,016	800,000	0	1,252,016
<i>o/w o/w Support to NCRI</i>	0	307,143	0	307,143	0	0	0	0
<i>o/w o/w Support to UNHRO</i>	0	208,095	0	208,095	0	0	0	0
<i>o/w o/w Support to MRC</i>	0	284,762	0	284,762	0	0	0	0
<i>o/w o/w Uganda National Health Research Organization (UNHRO)</i>	0	0	0	0	0	243,800	0	243,800
<i>o/w o/w Natural Chemotherapeutics Research Institute (NCRI)</i>	0	0	0	0	452,016	306,200	0	758,216
<i>o/w o/w Malaria Research Centre (MRC)</i>	0	0	0	0	0	250,000	0	250,000
Total Cost of Output 52	0	800,000	0	800,000	452,016	800,000	0	1,252,016
Total Cost Of Outputs Funded	0	800,000	0	800,000	452,016	800,000	0	1,252,016
Total Cost for SubProgramme 04	0	800,000	0	800,000	452,016	800,000	0	1,252,016
<i>Total Excluding Arrears</i>	0	800,000	0	800,000	452,016	800,000	0	1,252,016

SubProgramme 05 JCRC

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Funded								
Output 080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)								
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	240,000	0	240,000	0	240,000	0	240,000
<i>o/w 51-Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC) - Wage Subvention</i>	0	240,000	0	240,000	0	0	0	0
<i>o/w 51-Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)</i>	0	0	0	0	0	240,000	0	240,000
Total Cost of Output 51	0	240,000	0	240,000	0	240,000	0	240,000
Total Cost Of Outputs Funded	0	240,000	0	240,000	0	240,000	0	240,000
Total Cost for SubProgramme 05	0	240,000	0	240,000	0	240,000	0	240,000
<i>Total Excluding Arrears</i>	0	240,000	0	240,000	0	240,000	0	240,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	1,040,000	0	0	1,040,000	1,492,016	0	0	1,492,016
<i>Total Excluding Arrears</i>	1,040,000	0	0	1,040,000	1,492,016	0	0	1,492,016

Programme 04 Clinical and public health

Vote:014 Ministry of Health

SubProgramme 06 Community Health

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 080401 Community health services provided (control of communicable and non communicable diseases)</i>								
211101 General Staff Salaries	1,094,000	0	0	1,094,000	0	0	0	0
211103 Allowances	0	172,000	0	172,000	0	0	0	0
221009 Welfare and Entertainment	0	30,750	0	30,750	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	71,750	0	71,750	0	0	0	0
221012 Small Office Equipment	0	41,000	0	41,000	0	0	0	0
227001 Travel inland	0	471,500	0	471,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100,750	0	100,750	0	0	0	0
228002 Maintenance - Vehicles	0	92,250	0	92,250	0	0	0	0
<i>Total Cost of Output 01</i>	1,094,000	980,000	0	2,074,000	0	0	0	0
Total Cost Of Outputs Provided	1,094,000	980,000	0	2,074,000	0	0	0	0
Total Cost for SubProgramme 06	1,094,000	980,000	0	2,074,000	0	0	0	0
<i>Total Excluding Arrears</i>	1,094,000	980,000	0	2,074,000	0	0	0	0

SubProgramme 07 Clinical Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)</i>								
211101 General Staff Salaries	1,630,000	0	0	1,630,000	0	0	0	0
211103 Allowances	0	50,000	0	50,000	0	0	0	0
221001 Advertising and Public Relations	0	7,500	0	7,500	0	0	0	0
221002 Workshops and Seminars	0	58,000	0	58,000	0	0	0	0
221003 Staff Training	0	80,000	0	80,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	48,626	0	48,626	0	0	0	0
227002 Travel abroad	0	15,000	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	40,874	0	40,874	0	0	0	0
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	0	0	0
<i>Total Cost of Output 02</i>	1,630,000	370,000	0	2,000,000	0	0	0	0
<i>Output 080404 Technical support, monitoring and evaluation of service providers and facilities</i>								
211103 Allowances	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0	0
<i>Total Cost of Output 04</i>	0	210,000	0	210,000	0	0	0	0

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Output 080410 Maintenance of medical and solar equipment

227001 Travel inland	0	475,000	0	475,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,225,000	0	2,225,000	0	0	0	0
Total Cost of Output 10	0	2,700,000	0	2,700,000	0	0	0	0

Output 080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome

211103 Allowances	0	790,000	0	790,000	0	0	0	0
221001 Advertising and Public Relations	0	360,000	0	360,000	0	0	0	0
227001 Travel inland	0	400,000	0	400,000	0	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	0	0	0
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	0	0	0
273101 Medical expenses (To general Public)	0	100,000	0	100,000	0	0	0	0
Total Cost of Output 11	0	2,000,000	0	2,000,000	0	0	0	0

Total Cost Of Outputs Provided	1,630,000	5,280,000	0	6,910,000	0	0	0	0
Total Cost for SubProgramme 07	1,630,000	5,280,000	0	6,910,000	0	0	0	0
<i>Total Excluding Arrears</i>	1,630,000	5,280,000	0	6,910,000	0	0	0	0

SubProgramme 08 National Disease Control

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 080403 National endemic and epidemic disease control services provided

211101 General Staff Salaries	849,990	0	0	849,990	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	337,010	0	0	337,010	0	0	0	0
211103 Allowances	0	85,000	0	85,000	0	0	0	0
212101 Social Security Contributions	0	33,701	0	33,701	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	46,299	0	46,299	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	120,000	0	120,000	0	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	0	0	0
228002 Maintenance - Vehicles	0	45,000	0	45,000	0	0	0	0
Total Cost of Output 03	1,187,000	485,000	0	1,672,000	0	0	0	0

Output 080405 Immunisation services provided

211103 Allowances	0	160,000	0	160,000	0	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0

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221009 Welfare and Entertainment	0	14,000	0	14,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	300,000	0	300,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	160,000	0	160,000	0	0	0	0
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 05	0	825,000	0	825,000	0	0	0	0
Output 080409 Indoor Residual Spraying (IRS) services provided								
211103 Allowances	0	1,250,000	0	1,250,000	0	0	0	0
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0	0
223001 Property Expenses	0	30,000	0	30,000	0	0	0	0
224001 Medical and Agricultural supplies	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	280,000	0	280,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	130,000	0	130,000	0	0	0	0
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	0	0	0
Total Cost of Output 09	0	1,980,000	0	1,980,000	0	0	0	0
Output 080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome								
211103 Allowances	0	40,000	0	40,000	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	50,000	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	250,000	0	250,000	0	0	0	0
227002 Travel abroad	0	37,500	0	37,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	158,063	0	158,063	0	0	0	0
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	0	0	0
273101 Medical expenses (To general Public)	0	300,000	0	300,000	0	0	0	0
Total Cost of Output 11	0	920,563	0	920,563	0	0	0	0
Total Cost Of Outputs Provided	1,187,000	4,210,563	0	5,397,563	0	0	0	0
Total Cost for SubProgramme 08	1,187,000	4,210,563	0	5,397,563	0	0	0	0
<i>Total Excluding Arrears</i>	1,187,000	4,210,563	0	5,397,563	0	0	0	0

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SubProgramme 09 Shared National Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 080412 National Ambulance Services provided</i>								
211101 General Staff Salaries	295,593	0	0	295,593	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	299,407	0	0	299,407	0	0	0	0
211103 Allowances	0	69,284	0	69,284	0	0	0	0
212101 Social Security Contributions	0	29,941	0	29,941	0	0	0	0
221002 Workshops and Seminars	0	67,078	0	67,078	0	0	0	0
221003 Staff Training	0	243,800	0	243,800	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	0	0	0
221009 Welfare and Entertainment	0	10,641	0	10,641	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,876	0	11,876	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	57,600	0	57,600	0	0	0	0
227001 Travel inland	0	19,140	0	19,140	0	0	0	0
227004 Fuel, Lubricants and Oils	0	59,600	0	59,600	0	0	0	0
228002 Maintenance - Vehicles	0	19,040	0	19,040	0	0	0	0
Total Cost of Output 12	595,000	600,000	0	1,195,000	0	0	0	0
Total Cost Of Outputs Provided	595,000	600,000	0	1,195,000	0	0	0	0
Outputs Funded								
<i>Output 080451 Medical Intern Services</i>								
263104 Transfers to other govt. Units (Current)	0	13,610,000	0	13,610,000	0	0	0	0
<i>o/w facilitation for senior house officers</i>	0	4,180,000	0	4,180,000	0	0	0	0
<i>o/w Medical Interns Services</i>	0	9,430,000	0	9,430,000	0	0	0	0
Total Cost of Output 51	0	13,610,000	0	13,610,000	0	0	0	0
<i>Output 080452 Transfer to International Health Organisations</i>								
262101 Contributions to International Organisations (Current)	0	1,500,000	0	1,500,000	0	0	0	0
<i>o/w Uganda's counterpart Obligation to the Global Fund</i>	0	1,500,000	0	1,500,000	0	0	0	0
Total Cost of Output 52	0	1,500,000	0	1,500,000	0	0	0	0
<i>Output 080453 Support to Local Governments</i>								
263106 Other Current grants (Current)	0	7,400,000	0	7,400,000	0	0	0	0
<i>o/w TRANSFER OF FUNDS TO JMS FOR PNFP HEALTH FACILITIES MEDICINES AND HEALTH SUPPLIES</i>	0	7,400,000	0	7,400,000	0	0	0	0
Total Cost of Output 53	0	7,400,000	0	7,400,000	0	0	0	0
Total Cost Of Outputs Funded	0	22,510,000	0	22,510,000	0	0	0	0
Total Cost for SubProgramme 09	595,000	23,110,000	0	23,705,000	0	0	0	0
<i>Total Excluding Arrears</i>	595,000	23,110,000	0	23,705,000	0	0	0	0

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SubProgramme 11 Nursing Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome</i>								
211101 General Staff Salaries	55,000	0	0	55,000	0	0	0	0
211103 Allowances	0	15,000	0	15,000	0	0	0	0
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	2,600	0	2,600	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	400	0	400	0	0	0	0
227001 Travel inland	0	58,000	0	58,000	0	0	0	0
227002 Travel abroad	0	6,000	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	0	0	0
Total Cost of Output 11	55,000	160,000	0	215,000	0	0	0	0
Total Cost Of Outputs Provided	55,000	160,000	0	215,000	0	0	0	0
Total Cost for SubProgramme 11	55,000	160,000	0	215,000	0	0	0	0
<i>Total Excluding Arrears</i>	55,000	160,000	0	215,000	0	0	0	0

Project 1413 East Africa Public Health Laboratory Network Project Phase II

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 080401 Community health services provided (control of communicable and non communicable diseases)</i>								
211103 Allowances	30,000	0	0	30,000	0	0	0	0
221002 Workshops and Seminars	0	65,000	0	65,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
224001 Medical and Agricultural supplies	0	250,000	0	250,000	0	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	35,000	0	0	35,000	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	25,000	0	25,000	0	0	0	0
Total Cost Of Output 080401	95,000	405,000	0	500,000	0	0	0	0
<i>Output 080403 National endemic and epidemic disease control services provided</i>								
211103 Allowances	75,000	100,000	0	175,000	0	0	0	0
221002 Workshops and Seminars	0	200,000	0	200,000	0	0	0	0
221003 Staff Training	115,000	100,000	0	215,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	90,000	0	90,000	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	102,000	0	102,000	0	0	0	0
224001 Medical and Agricultural supplies	0	250,000	0	250,000	0	0	0	0
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	0	0	0
Total Cost Of Output 080403	190,000	1,157,000	0	1,347,000	0	0	0	0
Output 080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	727,273	0	727,273	0	0	0	0
212101 Social Security Contributions	0	72,727	0	72,727	0	0	0	0
221003 Staff Training	27,500	0	0	27,500	0	0	0	0
221017 Subscriptions	0	425,000	0	425,000	0	0	0	0
227001 Travel inland	78,000	0	0	78,000	0	0	0	0
227002 Travel abroad	22,500	0	0	22,500	0	0	0	0
227004 Fuel, Lubricants and Oils	37,296	0	0	37,296	0	0	0	0
Total Cost Of Output 080406	165,296	1,225,000	0	1,390,296	0	0	0	0
Total Cost for Outputs Provided	450,296	2,787,000	0	3,237,296	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080472 Government Buildings and Administrative Infrastructure								
281501 Environment Impact Assessment for Capital Works	0	300,000	0	300,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	350,000	0	350,000	0	0	0	0
312101 Non-Residential Buildings	0	3,745,000	0	3,745,000	0	0	0	0
Total Cost Of Output 080472	0	4,395,000	0	4,395,000	0	0	0	0
Output 080475 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	520,000	0	520,000	0	0	0	0
Total Cost Of Output 080475	0	520,000	0	520,000	0	0	0	0
Output 080476 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	0	450,000	0	450,000	0	0	0	0
314201 Materials and supplies	0	150,000	0	150,000	0	0	0	0
Total Cost Of Output 080476	0	600,000	0	600,000	0	0	0	0
Total Cost for Capital Purchases	0	5,515,000	0	5,515,000	0	0	0	0
Total Cost for Project: 1413	450,296	8,302,000	0	8,752,296	0	0	0	0
Total Excluding Arrears	450,296	8,302,000	0	8,752,296	0	0	0	0

Project 1441 Uganda Sanitation Fund Project II

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080401 Community health services provided (control of communicable and non communicable diseases)								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,005,043	0	1,005,043	0	0	0	0
212101 Social Security Contributions	0	100,504	0	100,504	0	0	0	0
221002 Workshops and Seminars	0	206,677	0	206,677	0	0	0	0
221003 Staff Training	0	171,647	0	171,647	0	0	0	0

Vote:014 Ministry of Health

221007 Books, Periodicals & Newspapers	0	84,072	0	84,072	0	0	0	0
221009 Welfare and Entertainment	0	12,796	0	12,796	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	22,433	0	22,433	0	0	0	0
222001 Telecommunications	0	15,133	0	15,133	0	0	0	0
222003 Information and communications technology (ICT)	0	3,153	0	3,153	0	0	0	0
225001 Consultancy Services- Short term	0	140,120	0	140,120	0	0	0	0
225002 Consultancy Services- Long-term	0	72,911	0	72,911	0	0	0	0
227001 Travel inland	0	212,313	0	212,313	0	0	0	0
227004 Fuel, Lubricants and Oils	0	210,179	0	210,179	0	0	0	0
228002 Maintenance - Vehicles	0	18,916	0	18,916	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,102	0	2,102	0	0	0	0
Total Cost Of Output 080401	0	2,278,000	0	2,278,000	0	0	0	0
Total Cost for Outputs Provided	0	2,278,000	0	2,278,000	0	0	0	0

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080453 Support to Local Governments								
263104 Transfers to other govt. Units (Current)	450,000	0	0	450,000	0	0	0	0
<i>o/w Transfers to 8 Local Governments, Sironko, Napak, Nakapiripiti, Namayengo, Buliisa, Hoima, Nakasongola and Mayuge.</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 080453	450,000	0	0	450,000	0	0	0	0
Total Cost for Outputs Funded	450,000	0	0	450,000	0	0	0	0
Total Cost for Project: 1441	450,000	2,278,000	0	2,728,000	0	0	0	0
Total Excluding Arrears	450,000	2,278,000	0	2,728,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	39,201,859	10,580,000	0	49,781,859	0	0	0	0
Total Excluding Arrears	39,201,859	10,580,000	0	49,781,859	0	0	0	0

Programme 05 Pharmaceutical and other Supplies

Recurrent Budget Estimates

SubProgramme 18 Pharmacy

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080501 Preventive and curative Medical Supplies (including immunisation)								
211101 General Staff Salaries	0	0	0	0	275,104	0	0	275,104
Total Cost of Output 01	0	0	0	0	275,104	0	0	275,104
Output 080504 Technical Support, Monitoring and Evaluation								
211103 Allowances	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	3,600	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	39,358	0	39,358
227002 Travel abroad	0	0	0	0	0	6,071	0	6,071

Vote:014 Ministry of Health

227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	0	15,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>85,028</i>	<i>0</i>	<i>85,028</i>
Total Cost Of Outputs Provided	0	0	0	0	275,104	85,028	0	360,132
Total Cost for SubProgramme 18	0	0	0	0	275,104	85,028	0	360,132
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>275,104</i>	<i>85,028</i>	<i>0</i>	<i>360,132</i>

Development Budget Estimates

Project 0220 Global Fund for AIDS, TB and Malaria

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 080501 Preventive and curative Medical Supplies (including immunisation)</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,892,751	0	2,892,751	0	3,571,758	0	3,571,758
212101 Social Security Contributions	0	289,275	0	289,275	0	357,176	0	357,176
221001 Advertising and Public Relations	0	470,300	0	470,300	0	961,274	0	961,274
221002 Workshops and Seminars	0	3,468,600	0	3,468,600	0	10,836,560	0	10,836,560
221003 Staff Training	0	3,108,618	0	3,108,618	0	11,555,300	0	11,555,300
221005 Hire of Venue (chairs, projector, etc)	0	213,000	0	213,000	0	1,000,000	0	1,000,000
221008 Computer supplies and Information Technology (IT)	0	3,949,186	0	3,949,186	0	418,498	0	418,498
221011 Printing, Stationery, Photocopying and Binding	0	1,519,621	0	1,519,621	0	6,993,238	0	6,993,238
222001 Telecommunications	0	18,458	0	18,458	0	55,988	0	55,988
222002 Postage and Courier	0	250,000	0	250,000	0	53,292	0	53,292
222003 Information and communications technology (ICT)	0	1,546,000	0	1,546,000	0	556,757	0	556,757
223003 Rent – (Produced Assets) to private entities	0	364,458	0	364,458	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	502,000	0	502,000	0	930,955	0	930,955
224001 Medical and Agricultural supplies	0	500,242,380	0	500,242,380	0	614,188,560	0	614,188,560
225001 Consultancy Services- Short term	0	4,455,918	0	4,455,918	0	9,140,425	0	9,140,425
227001 Travel inland	0	10,127,000	0	10,127,000	0	15,484,967	0	15,484,967
227002 Travel abroad	0	158,707	0	158,707	0	578,333	0	578,333
227003 Carriage, Haulage, Freight and transport hire	0	42,143,331	0	42,143,331	0	52,206,028	0	52,206,028
228002 Maintenance - Vehicles	0	182,580	0	182,580	0	210,000	0	210,000
273101 Medical expenses (To general Public)	0	3,548,000	0	3,548,000	0	574,454	0	574,454
282103 Scholarships and related costs	0	0	0	0	0	1,835,315	0	1,835,315
<i>Total Cost Of Output 080501</i>	<i>0</i>	<i>579,450,185</i>	<i>0</i>	<i>579,450,185</i>	<i>0</i>	<i>731,508,877</i>	<i>0</i>	<i>731,508,877</i>

Output 080503 Monitoring and Evaluation Capacity Improvement

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,397,835	0	0	1,397,835	1,841,738	0	0	1,841,738
211103 Allowances	0	0	0	0	109,337	0	0	109,337
212101 Social Security Contributions	139,784	0	0	139,784	184,174	0	0	184,174
213004 Gratuity Expenses	180,000	0	0	180,000	0	0	0	0
221001 Advertising and Public Relations	72,000	0	0	72,000	0	0	0	0
221002 Workshops and Seminars	2,500	0	0	2,500	0	0	0	0
221003 Staff Training	6,000	0	0	6,000	0	0	0	0

Vote:014 Ministry of Health

221007 Books, Periodicals & Newspapers	3,263	0	0	3,263	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,850	0	0	10,850	0	0	0	0
221012 Small Office Equipment	2,000	0	0	2,000	0	0	0	0
221016 IFMS Recurrent costs	22,000	0	0	22,000	0	0	0	0
222001 Telecommunications	59,649	0	0	59,649	0	0	0	0
222002 Postage and Courier	2,000	0	0	2,000	0	0	0	0
222003 Information and communications technology (ICT)	109,669	0	0	109,669	0	0	0	0
225001 Consultancy Services- Short term	60,000	0	0	60,000	0	0	0	0
227001 Travel inland	8,000	0	0	8,000	10,000	0	0	10,000
227002 Travel abroad	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	58,801	0	0	58,801	25,000	0	0	25,000
228002 Maintenance - Vehicles	60,930	0	0	60,930	5,019	0	0	5,019
228003 Maintenance – Machinery, Equipment & Furniture	35,000	0	0	35,000	0	0	0	0
Total Cost Of Output 080503	2,290,281	0	0	2,290,281	2,175,269	0	0	2,175,269
Total Cost for Outputs Provided	2,290,281	579,450,185	0	581,740,466	2,175,269	731,508,877	0	733,684,145
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080551 Transfer to Autonomous Health Institutions								
263104 Transfers to other govt. Units (Current)	298,937	4,675,929	0	4,974,866	100,000	11,242,845	0	11,342,845
o/w CCM/ UAC (Dr. Kihumuro Apuuli)	50,000	0	0	50,000	0	0	0	0
o/w taxes(transfers to other inst.)	248,937	4,675,929	0	4,924,866	0	0	0	0
o/w support for External Quality assurance in Global Fund districts	0	0	0	0	0	11,242,845	0	11,242,845
o/w taxes for TASO	0	0	0	0	100,000	0	0	100,000
Total Cost Of Output 080551	298,937	4,675,929	0	4,974,866	100,000	11,242,845	0	11,342,845
Total Cost for Outputs Funded	298,937	4,675,929	0	4,974,866	100,000	11,242,845	0	11,342,845
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080572 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	48,214,788	0	48,214,788	0	0	0	0
Total Cost Of Output 080572	0	48,214,788	0	48,214,788	0	0	0	0
Output 080575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	3,415,896	0	3,415,896	0	1,030,733	0	1,030,733
Total Cost Of Output 080575	0	3,415,896	0	3,415,896	0	1,030,733	0	1,030,733
Output 080577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	31,857,132	0	31,857,132	0	7,599,782	0	7,599,782
Total Cost Of Output 080577	0	31,857,132	0	31,857,132	0	7,599,782	0	7,599,782
Total Cost for Capital Purchases	0	83,487,816	0	83,487,816	0	8,630,515	0	8,630,515
Total Cost for Project: 0220	2,589,218	667,613,929	0	670,203,147	2,275,269	751,382,237	0	753,657,505
Total Excluding Arrears	2,589,218	667,613,929	0	670,203,147	2,275,269	751,382,237	0	753,657,505

Vote:014 Ministry of Health

Project 1436 GAVI Vaccines and Health Sector Development Plan Support

<i>Thousand Uganda Shillings</i>		2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
<i>Output 080501 Preventive and curative Medical Supplies (including immunisation)</i>									
224001 Medical and Agricultural supplies	10,000,000	10,000,000	0	20,000,000	10,000,000	0	0	10,000,000	
Total Cost Of Output 080501	10,000,000	10,000,000	0	20,000,000	10,000,000	0	0	10,000,000	
<i>Output 080502 Strengthening Capacity of Health Facility Managers</i>									
211103 Allowances	0	6,402,000	0	6,402,000	0	343,957	0	343,957	
221002 Workshops and Seminars	0	13,532,220	0	13,532,220	0	498,267	0	498,267	
221003 Staff Training	0	2,752,563	0	2,752,563	0	1,400,000	0	1,400,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	353,957	0	353,957	
222002 Postage and Courier	0	220	0	220	0	271	0	271	
224001 Medical and Agricultural supplies	0	1,340,813	0	1,340,813	0	423,386	0	423,386	
225001 Consultancy Services- Short term	0	926,658	0	926,658	0	435,427	0	435,427	
227001 Travel inland	0	10,370,974	0	10,370,974	0	3,375,041	0	3,375,041	
227003 Carriage, Haulage, Freight and transport hire	0	65,491	0	65,491	0	71,205	0	71,205	
Total Cost Of Output 080502	0	35,390,939	0	35,390,939	0	6,901,513	0	6,901,513	
<i>Output 080503 Monitoring and Evaluation Capacity Improvement</i>									
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,708,797	0	2,708,797	53,167	807,795	0	860,962	
211103 Allowances	0	3,000,000	0	3,000,000	0	25,762	0	25,762	
212101 Social Security Contributions	0	270,880	0	270,880	5,317	80,780	0	86,096	
221001 Advertising and Public Relations	0	150,144	0	150,144	0	0	0	0	
221002 Workshops and Seminars	0	725,134	0	725,134	0	1,138,059	0	1,138,059	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	189,822	0	189,822	
221009 Welfare and Entertainment	0	161,494	0	161,494	4,000	378,034	0	382,034	
221011 Printing, Stationery, Photocopying and Binding	0	552,526	0	552,526	0	882,920	0	882,920	
222003 Information and communications technology (ICT)	0	0	0	0	0	422,555	0	422,555	
223005 Electricity	0	0	0	0	15,000	0	0	15,000	
225001 Consultancy Services- Short term	0	336,441	0	336,441	0	708,066	0	708,066	
225002 Consultancy Services- Long-term	0	1,161,332	0	1,161,332	0	0	0	0	
227001 Travel inland	0	1,406,689	0	1,406,689	0	1,282,262	0	1,282,262	
227004 Fuel, Lubricants and Oils	200,000	225,217	0	425,217	125,000	0	0	125,000	
228002 Maintenance - Vehicles	0	0	0	0	56,000	0	0	56,000	
Total Cost Of Output 080503	200,000	10,698,655	0	10,898,655	258,484	5,916,054	0	6,174,538	
Total Cost for Outputs Provided	10,200,000	56,089,593	0	66,289,593	10,258,484	12,817,567	0	23,076,051	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
<i>Output 080572 Government Buildings and Administrative Infrastructure</i>									
281503 Engineering and Design Studies & Plans for capital works	0	900,775	0	900,775	0	0	0	0	
312101 Non-Residential Buildings	0	3,345,274	0	3,345,274	0	12,015,379	0	12,015,379	

Vote:014 Ministry of Health

312102 Residential Buildings	0	1,942,857	0	1,942,857	0	0	0	0
<i>Total Cost Of Output 080572</i>	<i>0</i>	<i>6,188,906</i>	<i>0</i>	<i>6,188,906</i>	<i>0</i>	<i>12,015,379</i>	<i>0</i>	<i>12,015,379</i>
<i>Output 080575 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	4,596,775	0	4,596,775	0	6,483,155	0	6,483,155
<i>Total Cost Of Output 080575</i>	<i>0</i>	<i>4,596,775</i>	<i>0</i>	<i>4,596,775</i>	<i>0</i>	<i>6,483,155</i>	<i>0</i>	<i>6,483,155</i>
<i>Output 080577 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	15,355,562	0	15,355,562	0	197,567	0	197,567
<i>Total Cost Of Output 080577</i>	<i>0</i>	<i>15,355,562</i>	<i>0</i>	<i>15,355,562</i>	<i>0</i>	<i>197,567</i>	<i>0</i>	<i>197,567</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>26,141,243</i>	<i>0</i>	<i>26,141,243</i>	<i>0</i>	<i>18,696,101</i>	<i>0</i>	<i>18,696,101</i>
<i>Total Cost for Project: 1436</i>	<i>10,200,000</i>	<i>82,230,836</i>	<i>0</i>	<i>92,430,836</i>	<i>10,258,484</i>	<i>31,513,668</i>	<i>0</i>	<i>41,772,152</i>
<i>Total Excluding Arrears</i>	<i>10,200,000</i>	<i>82,230,836</i>	<i>0</i>	<i>92,430,836</i>	<i>10,258,484</i>	<i>31,513,668</i>	<i>0</i>	<i>41,772,152</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	12,789,218	749,844,766	0	762,633,984	12,893,884	782,895,904	0	795,789,789
<i>Total Excluding Arrears</i>	<i>12,789,218</i>	<i>749,844,766</i>	<i>0</i>	<i>762,633,984</i>	<i>12,893,884</i>	<i>782,895,904</i>	<i>0</i>	<i>795,789,789</i>

Programme 06 Public Health Services

Recurrent Budget Estimates

SubProgramme 06 Community Health

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 080601 Community Health Services (control of communicable and non communicable diseases)</i>								
211101 General Staff Salaries	0	0	0	0	1,539,751	0	0	1,539,751
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	220,000	0	0	220,000
211103 Allowances	0	0	0	0	0	20,000	0	20,000
212101 Social Security Contributions	0	0	0	0	0	22,000	0	22,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	0	8,000	0	8,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	47,229	0	47,229
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,759,751</i>	<i>187,229</i>	<i>0</i>	<i>1,946,980</i>
<i>Output 080603 Technical Support, Monitoring and Evaluation</i>								
211103 Allowances	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	0	0	5,000	0	5,000
223006 Water	0	0	0	0	0	5,000	0	5,000

Vote:014 Ministry of Health

227001 Travel inland	0	0	0	0	0	62,972	0	62,972
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	0	15,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>132,972</i>	<i>0</i>	<i>132,972</i>
Total Cost Of Outputs Provided	0	0	0	0	1,759,751	320,201	0	2,079,952
Total Cost for SubProgramme 06	0	0	0	0	1,759,751	320,201	0	2,079,952
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,759,751</i>	<i>320,201</i>	<i>0</i>	<i>2,079,952</i>

SubProgramme 08 National Disease Control

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 080602 National Endemic and Epidemic Disease Control</i>								
211101 General Staff Salaries	0	0	0	0	1,799,945	0	0	1,799,945
211103 Allowances	0	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	0	13,039	0	13,039
221009 Welfare and Entertainment	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	25,000	0	25,000
221012 Small Office Equipment	0	0	0	0	0	12,000	0	12,000
223005 Electricity	0	0	0	0	0	28,000	0	28,000
227001 Travel inland	0	0	0	0	0	547,290	0	547,290
227002 Travel abroad	0	0	0	0	0	29,186	0	29,186
227004 Fuel, Lubricants and Oils	0	0	0	0	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	0	0	0	0	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,799,945</i>	<i>1,064,516</i>	<i>0</i>	<i>2,864,461</i>
<i>Output 080604 Immunisation</i>								
211103 Allowances	0	0	0	0	0	90,000	0	90,000
221003 Staff Training	0	0	0	0	0	19,559	0	19,559
221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	0	100,000
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000
223006 Water	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	191,366	0	191,366
227004 Fuel, Lubricants and Oils	0	0	0	0	0	250,000	0	250,000
228002 Maintenance - Vehicles	0	0	0	0	0	70,000	0	70,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,000	0	3,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>795,925</i>	<i>0</i>	<i>795,925</i>
<i>Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease</i>								
211103 Allowances	0	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	0	173,872	0	173,872
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000

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228002 Maintenance - Vehicles	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 05	0	0	0	0	0	367,872	0	367,872
Output 080606 Photo-biological Control of Malaria								
211103 Allowances	0	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	0	42,239	0	42,239
221003 Staff Training	0	0	0	0	0	39,118	0	39,118
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	0	15,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
224001 Medical and Agricultural supplies	0	0	0	0	0	755,000	0	755,000
227001 Travel inland	0	0	0	0	0	157,430	0	157,430
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 06	0	0	0	0	0	1,218,787	0	1,218,787
Output 080607 Indoor Residual Spraying (IRS) services								
211103 Allowances	0	0	0	0	0	60,000	0	60,000
221002 Workshops and Seminars	0	0	0	0	0	61,183	0	61,183
221003 Staff Training	0	0	0	0	0	45,637	0	45,637
221009 Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	78,715	0	78,715
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 07	0	0	0	0	0	417,536	0	417,536
Total Cost Of Outputs Provided	0	0	0	0	0	1,799,945	3,864,635	5,664,580
Total Cost for SubProgramme 08	0	0	0	0	0	1,799,945	3,864,635	5,664,580
<i>Total Excluding Arrears</i>	0	0	0	0	0	1,799,945	3,864,635	5,664,580

SubProgramme 13 Health Promotion, Communication and Environment Health

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 080601 Community Health Services (control of communicable and non communicable diseases)								
211101 General Staff Salaries	0	0	0	0	503,232	0	0	503,232
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	247,885	0	0	247,885
211103 Allowances	0	0	0	0	0	24,500	0	24,500
212101 Social Security Contributions	0	0	0	0	0	24,789	0	24,789
221009 Welfare and Entertainment	0	0	0	0	0	18,200	0	18,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	0	15,000

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221012 Small Office Equipment	0	0	0	0	0	15,000	0	15,000
223005 Electricity	0	0	0	0	0	11,500	0	11,500
223006 Water	0	0	0	0	0	11,500	0	11,500
227001 Travel inland	0	0	0	0	0	60,325	0	60,325
227004 Fuel, Lubricants and Oils	0	0	0	0	0	34,500	0	34,500
Total Cost of Output 01	0	0	0	0	0	751,117	215,313	966,431
Output 080603 Technical Support, Monitoring and Evaluation								
211103 Allowances	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	47,229	0	47,229
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 03	0	0	0	0	0	187,229	0	187,229
Total Cost Of Outputs Provided	0	0	0	0	0	751,117	402,542	1,153,660
Total Cost for SubProgramme 13	0	0	0	0	0	751,117	402,542	1,153,660
<i>Total Excluding Arrears</i>	0	0	0	0	0	751,117	402,542	1,153,660

SubProgramme 14 Maternal and Child Health

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 080601 Community Health Services (control of communicable and non communicable diseases)								
211101 General Staff Salaries	0	0	0	0	293,004	0	0	293,004
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	19,497	0	0	19,497
211103 Allowances	0	0	0	0	0	30,000	0	30,000
212101 Social Security Contributions	0	0	0	0	0	1,950	0	1,950
221009 Welfare and Entertainment	0	0	0	0	0	18,050	0	18,050
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	47,229	0	47,229
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 01	0	0	0	0	312,501	187,229	0	499,730
Output 080603 Technical Support, Monitoring and Evaluation								
211103 Allowances	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	0	0	5,000	0	5,000
223006 Water	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	23,615	0	23,615
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 03	0	0	0	0	0	93,615	0	93,615
Total Cost Of Outputs Provided	0	0	0	0	312,501	280,844	0	593,344
Total Cost for SubProgramme 14	0	0	0	0	312,501	280,844	0	593,344
<i>Total Excluding Arrears</i>	0	0	0	0	312,501	280,844	0	593,344

Development Budget Estimates

Project 1413 East Africa Public Health Laboratory Network project Phase II

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 080601 Community Health Services (control of communicable and non communicable diseases)</i>								
211103 Allowances	0	0	0	0	0	150,000	0	150,000
221002 Workshops and Seminars	0	0	0	0	0	250,000	0	250,000
221003 Staff Training	0	0	0	0	0	100,000	0	100,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	45,000	0	45,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	0	100,000
221012 Small Office Equipment	0	0	0	0	0	50,000	0	50,000
222001 Telecommunications	0	0	0	0	0	25,000	0	25,000
222003 Information and communications technology (ICT)	0	0	0	0	0	100,000	0	100,000
224001 Medical and Agricultural supplies	0	0	0	0	0	150,000	0	150,000
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	0	150,000
225002 Consultancy Services- Long-term	0	0	0	0	0	370,000	0	370,000
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	0	40,000
Total Cost Of Output 080601	0	0	0	0	0	1,800,000	0	1,800,000
<i>Output 080602 National Endemic and Epidemic Disease Control</i>								
211103 Allowances	0	0	0	0	0	150,000	0	150,000
221002 Workshops and Seminars	0	0	0	0	0	200,000	0	200,000
221003 Staff Training	0	0	0	0	0	150,000	0	150,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	46,000	0	46,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	0	0	50,000	0	50,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	0	100,000
221012 Small Office Equipment	0	0	0	0	0	50,000	0	50,000
222001 Telecommunications	0	0	0	0	0	30,000	0	30,000
222003 Information and communications technology (ICT)	0	0	0	0	0	60,000	0	60,000
224001 Medical and Agricultural supplies	0	0	0	0	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
225002 Consultancy Services- Long-term	0	0	0	0	0	150,000	0	150,000
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	0	89,000	0	89,000
Total Cost Of Output 080602	0	0	0	0	0	1,800,000	0	1,800,000
Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	1,363,636	0	1,363,636
211103 Allowances	0	0	0	0	35,000	100,000	0	135,000
212101 Social Security Contributions	0	0	0	0	0	136,364	0	136,364
221001 Advertising and Public Relations	0	0	0	0	0	50,000	0	50,000
221002 Workshops and Seminars	0	0	0	0	0	200,000	0	200,000
221003 Staff Training	0	0	0	0	0	40,203	0	40,203
221009 Welfare and Entertainment	0	0	0	0	0	50,000	0	50,000
221017 Subscriptions	0	0	0	0	0	480,000	0	480,000
223005 Electricity	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	0	80,000	0	80,000
Total Cost Of Output 080605	0	0	0	0	50,000	2,760,203	0	2,810,203
Total Cost for Outputs Provided	0	0	0	0	50,000	6,360,203	0	6,410,203
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080672 Government Buildings and Administrative Infrastructure								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	203,526	0	203,526
312101 Non-Residential Buildings	0	0	0	0	0	9,320,970	0	9,320,970
Total Cost Of Output 080672	0	0	0	0	0	9,524,496	0	9,524,496
Output 080675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	0	640,730	0	640,730
Total Cost Of Output 080675	0	0	0	0	0	640,730	0	640,730

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Output 080676 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	0	209,000	0	209,000
Total Cost Of Output 080676	0	0	0	0	0	209,000	0	209,000
Total Cost for Capital Purchases	0	0	0	0	0	10,374,226	0	10,374,226
Total Cost for Project: 1413	0	0	0	0	50,000	16,734,429	0	16,784,429
Total Excluding Arrears	0	0	0	0	50,000	16,734,429	0	16,784,429

Project 1441 Uganda Sanitation Fund Project II

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
Output 080603 Technical Support, Monitoring and Evaluation								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	1,326,233	0	1,326,233
211103 Allowances	0	0	0	0	0	27,334	0	27,334
212101 Social Security Contributions	0	0	0	0	0	132,623	0	132,623
221002 Workshops and Seminars	0	0	0	0	0	494,027	0	494,027
221003 Staff Training	0	0	0	0	0	852,301	0	852,301
221007 Books, Periodicals & Newspapers	0	0	0	0	0	156,793	0	156,793
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	37,964	0	37,964
221009 Welfare and Entertainment	0	0	0	0	0	15,186	0	15,186
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	268,788	0	268,788
221012 Small Office Equipment	0	0	0	0	0	15,186	0	15,186
222001 Telecommunications	0	0	0	0	0	15,186	0	15,186
225001 Consultancy Services- Short term	0	0	0	0	0	294,127	0	294,127
225002 Consultancy Services- Long-term	0	0	0	0	0	30,372	0	30,372
227001 Travel inland	0	0	0	0	0	787,433	0	787,433
227004 Fuel, Lubricants and Oils	0	0	0	0	0	108,377	0	108,377
228002 Maintenance - Vehicles	0	0	0	0	0	151,858	0	151,858
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,593	0	7,593
Total Cost Of Output 080603	0	0	0	0	0	4,721,380	0	4,721,380
Total Cost for Outputs Provided	0	0	0	0	0	4,721,380	0	4,721,380
Outputs Funded								
Output 080651 Support to Local Governments								
263104 Transfers to other govt. Units (Current)	0	0	0	0	450,000	0	0	450,000
<i>o/w Transfers to 8 Local Governments; Napak, Nakasongola, Hoima, Buliisa, Mayuge, Namayingo, Nakapiripiriti</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>
Total Cost Of Output 080651	0	0	0	0	450,000	0	0	450,000
Total Cost for Outputs Funded	0	0	0	0	450,000	0	0	450,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	0	145,595	0	145,595
Total Cost Of Output 080675	0	0	0	0	0	145,595	0	145,595
Total Cost for Capital Purchases	0	0	0	0	0	145,595	0	145,595
Total Cost for Project: 1441	0	0	0	0	450,000	4,866,975	0	5,316,975
Total Excluding Arrears	0	0	0	0	450,000	4,866,975	0	5,316,975
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	0	0	0	0	9,991,536	21,601,404	0	31,592,940
Total Excluding Arrears	0	0	0	0	9,991,536	21,601,404	0	31,592,940
Programme 08 Clinical Health Services								
Recurrent Budget Estimates								
Subprogramme 09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)								
<i>Thousand Uganda Shillings</i>								
	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080806 National Health Insurance Scheme								
211103 Allowances	0	0	0	0	0	301,000	0	301,000
221001 Advertising and Public Relations	0	0	0	0	0	275,000	0	275,000
221002 Workshops and Seminars	0	0	0	0	0	400,000	0	400,000
221003 Staff Training	0	0	0	0	0	200,000	0	200,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	150,000	0	150,000
221012 Small Office Equipment	0	0	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	0	679,000	0	679,000
227001 Travel inland	0	0	0	0	0	395,000	0	395,000
227002 Travel abroad	0	0	0	0	0	250,000	0	250,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	150,000	0	150,000
Total Cost of Output 06	0	0	0	0	0	3,000,000	0	3,000,000
Total Cost Of Outputs Provided	0	0	0	0	0	3,000,000	0	3,000,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080851 Support to Local Governments								
263106 Other Current grants (Current)	0	0	0	0	0	7,400,000	0	7,400,000
<i>o/w JMS medicines and health supplies to PNFPs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,400,000</i>	<i>0</i>	<i>7,400,000</i>
Total Cost of Output 51	0	0	0	0	0	7,400,000	0	7,400,000
Output 080853 Medical Intern Services								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	9,430,000	0	9,430,000
<i>o/w Payment of intern services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,430,000</i>	<i>0</i>	<i>9,430,000</i>
Total Cost of Output 53	0	0	0	0	0	9,430,000	0	9,430,000

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Output 080854 International Health Organisations

262101 Contributions to International Organisations (Current)	0	0	0	0	0	1,500,000	0	1,500,000
<i>o/w GoU Contribution to Global Fund</i>	0	0	0	0	0	1,500,000	0	1,500,000
Total Cost of Output 54	0	0	0	0	0	1,500,000	0	1,500,000

Output 080855 Senior House Officers

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	4,180,000	0	4,180,000
<i>o/w payment to Senior House Officers</i>	0	0	0	0	0	4,180,000	0	4,180,000
Total Cost of Output 55	0	0	0	0	0	4,180,000	0	4,180,000
Total Cost Of Outputs Funded	0	0	0	0	0	22,510,000	0	22,510,000

Total Cost for SubProgramme 09 0 0 0 0 0 25,510,000 0 25,510,000

Total Excluding Arrears 0 0 0 0 0 25,510,000 0 25,510,000

SubProgramme 11 Nursing Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Outputs Provided								
<i>Output 080801 Technical support, monitoring and evaluation</i>								
211103 Allowances	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	66,908	0	66,908
Total Cost of Output 01	0	0	0	0	0	72,908	0	72,908

Output 080802 Provision of Standards, Leadership, Guidance and Support to Nursing Services

211101 General Staff Salaries	0	0	0	0	424,423	0	0	424,423
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	25,344	0	25,344
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	4,200	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	800	0	800
223005 Electricity	0	0	0	0	0	3,000	0	3,000
223006 Water	0	0	0	0	0	3,000	0	3,000
227002 Travel abroad	0	0	0	0	0	8,756	0	8,756
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 02	0	0	0	0	424,423	140,099	0	564,522
Total Cost Of Outputs Provided	0	0	0	0	424,423	213,007	0	637,430
Total Cost for SubProgramme 11	0	0	0	0	424,423	213,007	0	637,430
<i>Total Excluding Arrears</i>	0	0	0	0	424,423	213,007	0	637,430

Vote:014 Ministry of Health

SubProgramme 15 Integrated Curative Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 080801 Technical support, monitoring and evaluation</i>								
211101 General Staff Salaries	0	0	0	0	370,421	0	0	370,421
211103 Allowances	0	0	0	0	0	200,000	0	200,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	7,058	0	7,058
221001 Advertising and Public Relations	0	0	0	0	0	892	0	892
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	892	0	892
222001 Telecommunications	0	0	0	0	0	7,058	0	7,058
223006 Water	0	0	0	0	0	8,471	0	8,471
224004 Cleaning and Sanitation	0	0	0	0	0	15,529	0	15,529
227001 Travel inland	0	0	0	0	0	24,952	0	24,952
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	19,883	0	19,883
Total Cost of Output 01	0	0	0	0	370,421	329,736	0	700,156
<i>Output 080805 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome</i>								
211103 Allowances	0	0	0	0	0	750,000	0	750,000
213001 Medical expenses (To employees)	0	0	0	0	0	100,000	0	100,000
221001 Advertising and Public Relations	0	0	0	0	0	133,772	0	133,772
221003 Staff Training	0	0	0	0	0	234,707	0	234,707
223004 Guard and Security services	0	0	0	0	0	7,059	0	7,059
223005 Electricity	0	0	0	0	0	17,647	0	17,647
227001 Travel inland	0	0	0	0	0	90,754	0	90,754
227002 Travel abroad	0	0	0	0	0	29,186	0	29,186
227004 Fuel, Lubricants and Oils	0	0	0	0	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 05	0	0	0	0	0	1,663,125	0	1,663,125
Total Cost Of Outputs Provided	0	0	0	0	370,421	1,992,861	0	2,363,282
Total Cost for SubProgramme 15	0	0	0	0	370,421	1,992,861	0	2,363,282
<i>Total Excluding Arrears</i>	0	0	0	0	370,421	1,992,861	0	2,363,282

SubProgramme 16 Ambulance Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 080804 National Ambulance Services</i>								
211101 General Staff Salaries	0	0	0	0	477,891	0	0	477,891
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	56,926	0	0	56,926
211103 Allowances	0	0	0	0	0	28,324	0	28,324

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212101 Social Security Contributions	0	0	0	0	0	5,693	0	5,693
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,000	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	48,500	0	48,500
221003 Staff Training	0	0	0	0	0	17,299	0	17,299
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,200	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	14,000	0	14,000
221009 Welfare and Entertainment	0	0	0	0	0	10,116	0	10,116
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	56,160	0	56,160
222001 Telecommunications	0	0	0	0	0	500	0	500
223004 Guard and Security services	0	0	0	0	0	2,400	0	2,400
223005 Electricity	0	0	0	0	0	12,000	0	12,000
223006 Water	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	108,960	0	108,960
227002 Travel abroad	0	0	0	0	0	17,657	0	17,657
227004 Fuel, Lubricants and Oils	0	0	0	0	0	86,290	0	86,290
228002 Maintenance - Vehicles	0	0	0	0	0	8,800	0	8,800
Total Cost of Output 04	0	0	0	0	0	534,817	422,900	957,716
Total Cost Of Outputs Provided	0	0	0	0	0	534,817	422,900	957,716
Total Cost for SubProgramme 16	0	0	0	0	0	534,817	422,900	957,716
<i>Total Excluding Arrears</i>	0	0	0	0	0	534,817	422,900	957,716

SubProgramme 17 Health Infrastructure

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 080801 Technical support, monitoring and evaluation								
211101 General Staff Salaries	0	0	0	0	1,330,440	0	0	1,330,440
221001 Advertising and Public Relations	0	0	0	0	0	2,230	0	2,230
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
223004 Guard and Security services	0	0	0	0	0	9,750	0	9,750
223005 Electricity	0	0	0	0	0	6,000	0	6,000
223006 Water	0	0	0	0	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	11,250	0	11,250
227001 Travel inland	0	0	0	0	0	15,743	0	15,743
228002 Maintenance - Vehicles	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 01	0	0	0	0	1,330,440	112,973	0	1,443,413
Output 080803 Maintenance of medical and solar equipment								
221002 Workshops and Seminars	0	0	0	0	0	7,920	0	7,920

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227001 Travel inland	0	0	0	0	0	283,374	0	283,374
227004 Fuel, Lubricants and Oils	0	0	0	0	0	35,000	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,990,000	0	1,990,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,316,294</i>	<i>0</i>	<i>2,316,294</i>
Total Cost Of Outputs Provided	0	0	0	0	1,330,440	2,429,267	0	3,759,707
Total Cost for SubProgramme 17	0	0	0	0	1,330,440	2,429,267	0	3,759,707
<i>Total Excluding Arrears</i>	0	0	0	0	1,330,440	2,429,267	0	3,759,707

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 08	0	0	0	0	33,228,135	0	0	33,228,135
<i>Total Excluding Arrears</i>	0	0	0	0	33,228,135	0	0	33,228,135

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 084902 Ministry Support Services</i>								
211101 General Staff Salaries	1,420,000	0	0	1,420,000	1,229,487	0	0	1,229,487
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	173,000	0	0	173,000	75,348	0	0	75,348
211103 Allowances	0	70,000	0	70,000	0	67,000	0	67,000
212101 Social Security Contributions	0	17,300	0	17,300	0	7,500	0	7,500
212102 Pension for General Civil Service	0	14,714,461	0	14,714,461	0	7,481,761	0	7,481,761
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	60,000	0	60,000
213002 Incapacity, death benefits and funeral expenses	0	29,620	0	29,620	0	41,121	0	41,121
213004 Gratuity Expenses	0	809,544	0	809,544	0	2,295,124	0	2,295,124
221001 Advertising and Public Relations	0	250,000	0	250,000	0	111,477	0	111,477
221003 Staff Training	0	40,000	0	40,000	0	65,196	0	65,196
221007 Books, Periodicals & Newspapers	0	9,000	0	9,000	0	3,290	0	3,290
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,200	0	30,200
221009 Welfare and Entertainment	0	50,000	0	50,000	0	84,712	0	84,712
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	13,000	0	13,000
221012 Small Office Equipment	0	10,000	0	10,000	0	29,400	0	29,400
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	50,000	0	50,000
222001 Telecommunications	0	30,000	0	30,000	0	75,000	0	75,000
222002 Postage and Courier	0	5,000	0	5,000	0	10,000	0	10,000
223001 Property Expenses	0	200,000	0	200,000	0	88,157	0	88,157
223004 Guard and Security services	0	0	0	0	0	50,000	0	50,000
223005 Electricity	0	400,000	0	400,000	0	170,000	0	170,000
223006 Water	0	200,000	0	200,000	0	75,000	0	75,000
224004 Cleaning and Sanitation	0	59,654	0	59,654	0	60,000	0	60,000

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225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	93,042	0	93,042	0	118,073	0	118,073
227002 Travel abroad	0	23,000	0	23,000	0	5,837	0	5,837
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	150,000	0	150,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	155,000	0	155,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	60,000	0	60,000
Total Cost of Output 02	1,593,000	17,250,621	0	18,843,621	1,304,835	11,356,848	0	12,661,683
Output 084903 Ministerial and Top Management Services								
211103 Allowances	0	159,379	0	159,379	0	160,000	0	160,000
213001 Medical expenses (To employees)	0	120,000	0	120,000	0	90,000	0	90,000
221001 Advertising and Public Relations	0	250,000	0	250,000	0	111,477	0	111,477
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	2,632	0	2,632
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	4,000	0	4,000	0	3,379	0	3,379
222001 Telecommunications	0	15,000	0	15,000	0	15,000	0	15,000
227001 Travel inland	0	200,000	0	200,000	0	157,430	0	157,430
227002 Travel abroad	0	120,000	0	120,000	0	70,047	0	70,047
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	0	40,000
Total Cost of Output 03	0	991,379	0	991,379	0	724,965	0	724,965
Output 084920 Records Management Services								
211103 Allowances	0	0	0	0	0	12,000	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	3,936	0	3,936
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 20	0	0	0	0	0	48,936	0	48,936
Total Cost Of Outputs Provided	1,593,000	18,242,000	0	19,835,000	1,304,835	12,130,749	0	13,435,584
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 084951 Transfers to International Health Organisation								
262101 Contributions to International Organisations (Current)	0	460,000	0	460,000	0	460,000	0	460,000
<i>o/w Contributions to international organization i.e ECSCA and WHO</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>460,000</i>	<i>0</i>	<i>460,000</i>
<i>o/w Contributions to International Organisations (Current) for ECSCA and WHO</i>	<i>0</i>	<i>460,000</i>	<i>0</i>	<i>460,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	460,000	0	460,000	0	460,000	0	460,000
Output 084952 Health Regulatory Councils								
263204 Transfers to other govt. Units (Capital)	0	300,000	0	300,000	0	300,000	0	300,000
<i>o/w Transfers to other govt. Units (Capital)</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>o/w Transfers to Health professional councils</i>	0	0	0	0	0	300,000	0	300,000
Total Cost of Output 52	0	300,000	0	300,000	0	300,000	0	300,000
Total Cost Of Outputs Funded	0	760,000	0	760,000	0	760,000	0	760,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 084999 Arrears								
321605 Domestic arrears (Budgeting)	0	1,267,917	0	1,267,917	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	162,814	0	162,814
321617 Salary Arrears (Budgeting)	0	41,885	0	41,885	0	34,627	0	34,627
Total Cost of Output 99	0	1,309,802	0	1,309,802	0	197,441	0	197,441
Total Cost Of Arrears	0	1,309,802	0	1,309,802	0	197,441	0	197,441
Total Cost for SubProgramme 01	1,593,000	20,311,802	0	21,904,802	1,304,835	13,088,190	0	14,393,025
<i>Total Excluding Arrears</i>	1,593,000	19,002,000	0	20,595,000	1,304,835	12,890,749	0	14,195,584

SubProgramme 02 Planning

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 084901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	812,000	0	0	812,000	1,144,225	0	0	1,144,225
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	198,000	0	0	198,000	89,772	0	0	89,772
211103 Allowances	0	60,000	0	60,000	0	83,805	0	83,805
212101 Social Security Contributions	0	19,800	0	19,800	0	8,977	0	8,977
213001 Medical expenses (To employees)	0	0	0	0	0	7,059	0	7,059
213002 Incapacity, death benefits and funeral expenses	0	1,717	0	1,717	0	9,448	0	9,448
221001 Advertising and Public Relations	0	6,541	0	6,541	0	2,645	0	2,645
221002 Workshops and Seminars	0	170,000	0	170,000	0	175,475	0	175,475
221003 Staff Training	0	96,200	0	96,200	0	161,903	0	161,903
221007 Books, Periodicals & Newspapers	0	5,521	0	5,521	0	5,516	0	5,516
221008 Computer supplies and Information Technology (IT)	0	52,000	0	52,000	0	8,847	0	8,847
221009 Welfare and Entertainment	0	25,934	0	25,934	0	43,079	0	43,079
221011 Printing, Stationery, Photocopying and Binding	0	150,660	0	150,660	0	74,377	0	74,377
221012 Small Office Equipment	0	8,000	0	8,000	0	8,826	0	8,826
222001 Telecommunications	0	6,000	0	6,000	0	10,377	0	10,377
222002 Postage and Courier	0	500	0	500	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	7,059	0	7,059
223005 Electricity	0	0	0	0	0	17,647	0	17,647
223006 Water	0	0	0	0	0	8,471	0	8,471
224004 Cleaning and Sanitation	0	0	0	0	0	15,529	0	15,529
227001 Travel inland	0	342,778	0	342,778	0	246,077	0	246,077
227002 Travel abroad	0	70,000	0	70,000	0	65,833	0	65,833
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	123,326	0	123,326
228002 Maintenance - Vehicles	0	44,707	0	44,707	0	49,146	0	49,146

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228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	0	0	0
228004 Maintenance – Other	0	3,500	0	3,500	0	6,121	0	6,121
Total Cost of Output 01	1,010,000	1,171,859	0	2,181,859	1,233,998	1,139,542	0	2,373,540
Output 084904 Health Sector reforms including financing and national health accounts								
211103 Allowances	0	14,000	0	14,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	6,283	0	6,283	0	0	0	0
221001 Advertising and Public Relations	0	13,959	0	13,959	0	0	0	0
221003 Staff Training	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	0	0	0
221009 Welfare and Entertainment	0	5,066	0	5,066	0	600	0	600
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
222002 Postage and Courier	0	3,000	0	3,000	0	0	0	0
225001 Consultancy Services- Short term	0	75,000	0	75,000	0	0	0	0
227001 Travel inland	0	95,000	0	95,000	0	40,000	0	40,000
227002 Travel abroad	0	26,000	0	26,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,041	0	20,041	0	7,400	0	7,400
228002 Maintenance - Vehicles	0	12,793	0	12,793	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 04	0	298,141	0	298,141	0	60,000	0	60,000
Total Cost Of Outputs Provided	1,010,000	1,470,000	0	2,480,000	1,233,998	1,199,542	0	2,433,540
Total Cost for SubProgramme 02	1,010,000	1,470,000	0	2,480,000	1,233,998	1,199,542	0	2,433,540
<i>Total Excluding Arrears</i>	1,010,000	1,470,000	0	2,480,000	1,233,998	1,199,542	0	2,433,540

SubProgramme 10 Internal Audit Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 084901 Policy, consultation, planning and monitoring services								
211101 General Staff Salaries	60,328	0	0	60,328	104,086	0	0	104,086
211103 Allowances	0	1,000	0	1,000	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	12,000	0	0	0	0
221003 Staff Training	0	1,000	0	1,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,500	0	5,500	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	8,000	0	11,000	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
221017 Subscriptions	0	3,000	0	3,000	0	0	0	0
223005 Electricity	0	0	0	0	0	647	0	647
223006 Water	0	0	0	0	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	500	0	500

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227001 Travel inland	0	159,000	0	159,000	0	136,792	0	136,792
227002 Travel abroad	0	8,000	0	8,000	0	7,588	0	7,588
227004 Fuel, Lubricants and Oils	0	51,927	0	51,927	0	95,572	0	95,572
228002 Maintenance - Vehicles	0	500	0	500	0	4,500	0	4,500
<i>Total Cost of Output 01</i>	<i>60,328</i>	<i>259,927</i>	<i>0</i>	<i>320,255</i>	<i>104,086</i>	<i>257,599</i>	<i>0</i>	<i>361,685</i>
Total Cost Of Outputs Provided	60,328	259,927	0	320,255	104,086	257,599	0	361,685
Total Cost for SubProgramme 10	60,328	259,927	0	320,255	104,086	257,599	0	361,685
<i>Total Excluding Arrears</i>	<i>60,328</i>	<i>259,927</i>	<i>0</i>	<i>320,255</i>	<i>104,086</i>	<i>257,599</i>	<i>0</i>	<i>361,685</i>

SubProgramme 12 Human Resource Management Department

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 084919 Human Resource Management Services								
211101 General Staff Salaries	277,000	0	0	277,000	482,267	0	0	482,267
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,000	0	0	43,000	14,432	0	0	14,432
211103 Allowances	0	50,240	0	50,240	0	50,000	0	50,000
212101 Social Security Contributions	0	4,300	0	4,300	0	1,443	0	1,443
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	37,223	0	37,223
221003 Staff Training	0	20,000	0	20,000	0	9,779	0	9,779
221004 Recruitment Expenses	0	200,000	0	200,000	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	1,974	0	1,974
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	24,300	0	24,300	0	46,100	0	46,100
221012 Small Office Equipment	0	0	0	0	0	10,000	0	10,000
221020 IPPS Recurrent Costs	0	6,000	0	6,000	0	10,000	0	10,000
222001 Telecommunications	0	2,000	0	2,000	0	7,200	0	7,200
222003 Information and communications technology (ICT)	0	2,000	0	2,000	0	0	0	0
223005 Electricity	0	13,000	0	13,000	0	13,000	0	13,000
223006 Water	0	10,000	0	10,000	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	68,500	0	68,500	0	71,382	0	71,382
227004 Fuel, Lubricants and Oils	0	41,660	0	41,660	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	25,000	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	0	0	0

Vote:014 Ministry of Health

282103 Scholarships and related costs	0	300,000	0	300,000	0	300,000	0	300,000
<i>Total Cost of Output 19</i>	<i>320,000</i>	<i>790,000</i>	<i>0</i>	<i>1,110,000</i>	<i>496,699</i>	<i>788,102</i>	<i>0</i>	<i>1,284,801</i>
Total Cost Of Outputs Provided	320,000	790,000	0	1,110,000	496,699	788,102	0	1,284,801
Total Cost for SubProgramme 12	320,000	790,000	0	1,110,000	496,699	788,102	0	1,284,801
<i>Total Excluding Arrears</i>	<i>320,000</i>	<i>790,000</i>	<i>0</i>	<i>1,110,000</i>	<i>496,699</i>	<i>788,102</i>	<i>0</i>	<i>1,284,801</i>

Development Budget Estimates

Project 1500 Institutional Capacity Building in the Health Sector-Phase II

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 084901 Policy, consultation, planning and monitoring services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	2,196,648	0	2,196,648	0	1,023,012	0	1,023,012
211103 Allowances	0	115,909	0	115,909	0	240,000	0	240,000
212101 Social Security Contributions	0	219,665	0	219,665	0	102,301	0	102,301
221002 Workshops and Seminars	0	961,520	0	961,520	0	400,000	0	400,000
221003 Staff Training	0	1,007,620	0	1,007,620	0	1,200,000	0	1,200,000
221011 Printing, Stationery, Photocopying and Binding	0	9,879	0	9,879	0	103,779	0	103,779
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	1,976	0	1,976	0	1,436	0	1,436
222001 Telecommunications	0	47,417	0	47,417	0	110,417	0	110,417
224001 Medical and Agricultural supplies	0	8,189,166	0	8,189,166	0	5,571,644	0	5,571,644
225001 Consultancy Services- Short term	0	1,139,336	0	1,139,336	0	900,336	0	900,336
227001 Travel inland	0	219,525	0	219,525	0	300,425	0	300,425
227002 Travel abroad	0	158,058	0	158,058	0	220,058	0	220,058
227004 Fuel, Lubricants and Oils	0	88,908	0	88,908	0	160,000	0	160,000
228002 Maintenance - Vehicles	0	85,615	0	85,615	0	60,615	0	60,615
228004 Maintenance – Other	0	19,758	0	19,758	0	10,758	0	10,758
<i>Total Cost Of Output 084901</i>	<i>0</i>	<i>14,461,000</i>	<i>0</i>	<i>14,461,000</i>	<i>0</i>	<i>10,404,781</i>	<i>0</i>	<i>10,404,781</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>14,461,000</i>	<i>0</i>	<i>14,461,000</i>	<i>0</i>	<i>10,404,781</i>	<i>0</i>	<i>10,404,781</i>
Total Cost for Project: 1500	0	14,461,000	0	14,461,000	0	10,404,781	0	10,404,781
<i>Total Excluding Arrears</i>	<i>0</i>	<i>14,461,000</i>	<i>0</i>	<i>14,461,000</i>	<i>0</i>	<i>10,404,781</i>	<i>0</i>	<i>10,404,781</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	25,815,057	14,461,000	0	40,276,057	18,473,051	10,404,781	0	28,877,832
<i>Total Excluding Arrears</i>	<i>24,505,255</i>	<i>14,461,000</i>	<i>0</i>	<i>38,966,255</i>	<i>18,275,610</i>	<i>10,404,781</i>	<i>0</i>	<i>28,680,392</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Grand Total for Vote 014	94,635,134	878,414,766	0	973,049,900	90,538,039	959,950,214	0	1,050,488,253
<i>Total Excluding Arrears</i>	<i>93,325,332</i>	<i>878,414,766</i>	<i>0</i>	<i>971,740,098</i>	<i>90,340,598</i>	<i>959,950,214</i>	<i>0</i>	<i>1,050,290,812</i>

Vote:014 Ministry of Health

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
	Total	Total
0220 Global Fund for AIDS, TB and Malaria	667,613.93	751,382.24
436 Global Fund for HIV, TB & Malaria	667,613.93	751,382.24
1145 Institutional Capacity Building	14,461.00	0.00
500 BILATERAL DEVELOPMENT PARTNERS	14,461.00	0.00
1185 Italian Support to HSSP and PRDP	5,619.00	5,609.77
522 Italy	5,619.00	5,609.77
1243 Rehabilitation and Construction of General Hospitals	18,982.00	12,852.57
542 Spain	18,982.00	12,852.57
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	37,167.00	43,422.07
415 Organisation of Petroleum Exporting Countries	0.00	43,422.07
540 Saudi Arabia	37,167.00	0.00
1413 East Africa Public Health Laboratory Network Project Phase II	8,302.00	16,734.43
400 MULTI-LATERAL DEVELOPMENT PARTNERS	8,302.00	0.00
410 International Development Association (IDA)	0.00	16,734.43
1436 GAVI Vaccines and Health Sector Development Plan Support	82,230.84	31,513.67
451 Global Alliance for Vaccines Immunisation	82,230.84	31,513.67
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	41,761.00	83,163.71
400 MULTI-LATERAL DEVELOPMENT PARTNERS	41,761.00	0.00
410 International Development Association (IDA)	0.00	83,163.71
1441 Uganda Sanitation Fund Project II	2,278.00	4,866.97
454 United Nations Office for Project Services (UNOPS)	2,278.00	4,866.97
1500 Institutional Capacity Building in the Health Sector-Phase II	14,461.00	10,404.78
504 Belgium	14,461.00	10,404.78
Total External Project Financing For Vote 014	892,875.77	959,950.21