

Vote:014 Ministry of Health

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

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 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		105,948	891,000	0	996,948	106,000	553,000	0	659,000
Total Recurrent Budget Estimates for Programme		105,948	891,000	0	996,948	106,000	553,000	0	659,000
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01		996,948	0	0	996,948	659,000	0	0	659,000
<i>Total Excluding Arrears</i>		996,948	0	0	996,948	659,000	0	0	659,000
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
0216 District Infrastructure Support Programme		9,489,000	0	0	9,489,000	0	0	0	0
1027 Institutional Support to MoH		2,428,000	0	0	2,428,000	2,550,076	0	0	2,550,076
1123 Health Systems Strengthening		399,653	124,290,000	0	124,689,653	0	0	0	0
1185 Italian Support to HSSP and PRDP		850,000	5,120,000	0	5,970,000	300,000	5,619,000	0	5,919,000
1187 Support to Mulago Hospital Rehabilitation		17,650,000	31,410,000	0	49,060,000	0	0	0	0
1243 Rehabilitation and Construction of General Hospitals		0	10,280,000	0	10,280,000	0	0	0	0
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital		15,110,000	13,360,000	0	28,470,000	5,850,000	33,443,000	0	39,293,000
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals		6,659,000	5,340,000	0	11,999,000	5,900,000	37,167,000	0	43,067,000
1393 Construction and Equipping of the International Specialized Hospital of Uganda		900,000	0	0	900,000	50,000	0	0	50,000
1394 Regional Hospital for Paediatric Surgery		1,800,000	0	0	1,800,000	1,000,000	0	0	1,000,000
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project		0	0	0	0	50,000	41,761,000	0	41,811,000
Total Development Budget Estimates for Programme		55,285,653	189,800,000	0	245,085,653	15,700,076	117,990,000	0	133,690,076
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02		55,285,653	189,800,000	0	245,085,653	15,700,076	117,990,000	0	133,690,076
<i>Total Excluding Arrears</i>		55,285,653	189,800,000	0	245,085,653	15,150,000	117,990,000	0	133,140,000
Programme 03 Health Research									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Research Institutions		0	759,500	0	759,500	0	800,000	0	800,000
05 ICRC		0	242,000	0	242,000	0	240,000	0	240,000
Total Recurrent Budget Estimates for Programme		0	1,001,500	0	1,001,500	0	1,040,000	0	1,040,000
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 03		1,001,500	0	0	1,001,500	1,040,000	0	0	1,040,000
<i>Total Excluding Arrears</i>		1,001,500	0	0	1,001,500	1,040,000	0	0	1,040,000
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	2,053,000	0	3,147,000	1,094,000	1,000,000	0	2,094,000

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07 Clinical Services	1,631,000	6,990,000	0	8,621,000	1,630,000	5,290,000	0	6,920,000
08 National Disease Control	1,187,378	6,057,000	0	7,244,378	1,187,000	4,360,000	0	5,547,000
09 Shared National Services	2,095,000	11,490,251	0	13,585,251	595,000	11,530,000	0	12,125,000
11 Nursing Services	55,680	160,000	0	215,680	55,000	160,000	0	215,000
Total Recurrent Budget Estimates for Programme	6,063,058	26,750,251	0	32,813,309	4,561,000	22,340,000	0	26,901,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1218 Uganda Sanitation Fund Project	0	1,940,000	0	1,940,000	0	0	0	0
1413 East Africa Public Health Laboratory Network Project Phase II	350,000	5,340,000	0	5,690,000	500,000	8,302,000	0	8,802,000
1441 Uganda Sanitation Fund Project II	0	0	0	0	450,000	2,278,000	0	2,728,000
Total Development Budget Estimates for Programme	350,000	7,280,000	0	7,630,000	950,000	10,580,000	0	11,530,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	33,163,309	7,280,000	0	40,443,309	27,851,000	10,580,000	0	38,431,000
<i>Total Excluding Arrears</i>	33,163,309	7,280,000	0	40,443,309	27,851,000	10,580,000	0	38,431,000
Programme 05 Pharmaceutical and other Supplies								
<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	8,500,000	584,759,171	0	593,259,171	2,975,217	667,613,929	0	670,589,147
1141 Gavi Vaccines and HSSP	8,201,394	79,180,000	0	87,381,394	0	0	0	0
1436 GAVI Vaccines and Health Sector Development Plan Support	0	0	0	0	10,200,000	82,230,836	0	92,430,836
Total Development Budget Estimates for Programme	16,701,394	663,939,171	0	680,640,565	13,175,217	749,844,766	0	763,019,983
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	16,701,394	663,939,171	0	680,640,565	13,175,217	749,844,766	0	763,019,983
<i>Total Excluding Arrears</i>	16,701,394	663,939,171	0	680,640,565	13,175,217	749,844,766	0	763,019,983
Programme 49 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,421,742	20,748,750	0	22,170,492	1,593,000	21,495,176	0	23,088,176
02 Planning	1,012,000	2,719,000	0	3,731,000	1,010,000	1,500,000	0	2,510,000
10 Internal Audit Department	56,438	341,000	0	397,438	60,328	299,927	0	360,255
12 Human Resource Management Department	322,000	1,254,373	0	1,576,373	320,000	800,000	0	1,120,000
Total Recurrent Budget Estimates for Programme	2,812,180	25,063,123	0	27,875,302	2,983,328	24,095,102	0	27,078,431
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1145 Institutional Capacity Building	0	13,770,000	0	13,770,000	0	0	0	0
Total Development Budget Estimates for Programme	0	13,770,000	0	13,770,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	27,875,302	13,770,000	0	41,645,302	27,078,431	0	0	27,078,431
<i>Total Excluding Arrears</i>	25,632,921	13,770,000	0	39,402,921	24,605,255	0	0	24,605,255
Total Vote 014	135,024,107	874,789,171	0	1,009,813,278	85,503,724	878,414,766	0	963,918,490
<i>Total Excluding Arrears</i>	132,781,725	874,789,171	0	1,007,570,896	82,480,473	878,414,766	0	960,895,238

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	67,687,226	577,938,629	0	645,625,855	56,923,536	654,588,936	0	711,512,471
211101 General Staff Salaries	5,849,149	0	0	5,849,149	6,599,912	0	0	6,599,912
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,837,975	11,867,070	0	16,705,045	3,132,514	12,154,159	0	15,286,674
211103 Allowances	4,107,977	2,103,513	0	6,211,490	3,340,103	10,071,466	0	13,411,569
212101 Social Security Contributions	343,060	88,597	0	431,657	361,451	1,167,216	0	1,528,667
212102 Pension for General Civil Service	14,301,658	0	0	14,301,658	14,714,461	0	0	14,714,461
212201 Social Security Contributions	120,000	160,287	0	280,287	0	0	0	0
213001 Medical expenses (To employees)	68,658	0	0	68,658	150,000	0	0	150,000
213002 Incapacity, death benefits and funeral expenses	45,320	0	0	45,320	42,620	0	0	42,620
213004 Gratuity Expenses	917,981	177,937	0	1,095,918	989,544	0	0	989,544
221001 Advertising and Public Relations	677,856	134,800	0	812,656	1,023,000	620,444	0	1,643,444
221002 Workshops and Seminars	1,414,240	7,578,124	0	8,992,364	452,078	18,767,097	0	19,219,175
221003 Staff Training	1,524,170	22,722,340	0	24,246,510	1,663,500	6,132,828	0	7,796,328
221004 Recruitment Expenses	0	0	0	0	200,000	0	0	200,000
221005 Hire of Venue (chairs, projector, etc)	0	50,000	0	50,000	10,000	303,000	0	313,000
221007 Books, Periodicals & Newspapers	65,850	1,200	0	67,050	35,584	84,072	0	119,656
221008 Computer supplies and Information Technology (IT)	318,795	75,000	0	393,795	153,500	3,949,186	0	4,102,686
221009 Welfare and Entertainment	418,366	62,000	0	480,366	338,290	174,291	0	512,581
221010 Special Meals and Drinks	340	0	0	340	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,132,483	3,900,948	0	6,033,432	581,316	2,196,580	0	2,777,896
221012 Small Office Equipment	208,928	566,922	0	775,850	91,000	0	0	91,000
221014 Bank Charges and other Bank related costs	0	400	0	400	0	0	0	0
221016 IFMS Recurrent costs	62,200	0	0	62,200	52,000	0	0	52,000
221017 Subscriptions	6,000	431,250	0	437,250	3,000	425,000	0	428,000
221020 IPPS Recurrent Costs	30,600	0	0	30,600	6,000	0	0	6,000
222001 Telecommunications	173,790	181,200	0	354,990	143,480	33,591	0	177,071
222002 Postage and Courier	49,380	41,200	0	90,580	93,750	250,220	0	343,970
222003 Information and communications technology (ICT)	8,000	481,944	0	489,944	141,200	1,549,153	0	1,690,353
223001 Property Expenses	391,104	0	0	391,104	230,000	0	0	230,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	364,458	0	364,458
223005 Electricity	334,899	28,800	0	363,699	415,000	0	0	415,000
223006 Water	140,000	15,000	0	155,000	210,000	0	0	210,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	255,359	0	0	255,359	30,000	502,000	0	532,000
224001 Medical and Agricultural supplies	8,320,000	403,045,789	0	411,365,789	10,050,000	515,402,729	0	525,452,729
224004 Cleaning and Sanitation	5,000	87,000	0	92,000	59,654	0	0	59,654
224005 Uniforms, Beddings and Protective Gear	3,078,000	0	0	3,078,000	59,600	0	0	59,600

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225001 Consultancy Services- Short term	645,200	4,699,556	0	5,344,756	345,000	7,108,247	0	7,453,247
225002 Consultancy Services- Long-term	50,000	100,000	0	150,000	2,250	3,334,244	0	3,336,494
227001 Travel inland	6,204,198	12,162,666	0	18,366,863	4,109,646	23,110,715	0	27,220,361
227002 Travel abroad	977,638	224,354	0	1,201,992	528,000	158,707	0	686,707
227003 Carriage, Haulage, Freight and transport hire	140,000	100,000,000	0	100,140,000	20,000	42,208,822	0	42,228,822
227004 Fuel, Lubricants and Oils	3,621,085	2,799,045	0	6,420,130	2,622,112	435,396	0	3,057,508
228001 Maintenance - Civil	0	0	0	0	34,280	0	0	34,280
228002 Maintenance - Vehicles	1,286,905	218,685	0	1,505,590	887,190	510,211	0	1,397,401
228003 Maintenance – Machinery, Equipment & Furniture	3,677,440	143,015	0	3,820,455	2,299,000	27,102	0	2,326,102
228004 Maintenance – Other	27,620	0	0	27,620	3,500	0	0	3,500
273101 Medical expenses (To general Public)	550,000	1,804,375	0	2,354,375	400,000	3,548,000	0	3,948,000
282101 Donations	0	485,612	0	485,612	0	0	0	0
282103 Scholarships and related costs	300,000	1,500,000	0	1,800,000	300,000	0	0	300,000
Grants, Transfers and Subsidies (Outputs Funded)	16,931,500	0	0	16,931,500	13,478,937	13,666,059	0	27,144,996
262101 Contributions to International Organisations (Current)	300,000	0	0	300,000	1,960,000	0	0	1,960,000
263104 Transfers to other govt. Units (Current)	16,089,500	0	0	16,089,500	10,978,937	13,666,059	0	24,644,996
263204 Transfers to other govt. Units (Capital)	300,000	0	0	300,000	300,000	0	0	300,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	242,000	0	0	242,000	240,000	0	0	240,000
Investment (Capital Purchases)	48,163,000	296,850,541	0	345,013,541	12,078,000	210,159,771	0	222,237,771
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	300,000	0	300,000
281503 Engineering and Design Studies & Plans for capital works	600,000	0	0	600,000	0	900,775	0	900,775
281504 Monitoring, Supervision & Appraisal of capital works	0	1,463,150	0	1,463,150	0	350,000	0	350,000
312101 Non-Residential Buildings	39,969,000	76,542,256	0	116,511,255	11,792,000	128,155,258	0	139,947,258
312102 Residential Buildings	0	121,277,058	0	121,277,058	0	7,561,857	0	7,561,857
312201 Transport Equipment	1,493,000	2,116,708	0	3,609,708	20,000	11,380,001	0	11,400,001
312202 Machinery and Equipment	6,051,000	89,671,371	0	95,722,371	0	60,608,166	0	60,608,166
312203 Furniture & Fixtures	50,000	5,780,000	0	5,830,000	211,000	303,715	0	514,715
312213 ICT Equipment	0	0	0	0	55,000	450,000	0	505,000
314201 Materials and supplies	0	0	0	0	0	150,000	0	150,000
Arrears	2,242,382	0	0	2,242,382	3,023,251	0	0	3,023,251
321605 Domestic arrears (Budgeting)	0	0	0	0	3,023,251	0	0	3,023,251
321608 Pension arrears (Budgeting)	2,242,382	0	0	2,242,382	0	0	0	0
Grand Total Vote 014	135,024,107	874,789,171	0	1,009,813,278	85,503,724	878,414,766	0	963,918,490
<i>Total Excluding Arrears</i>	132,781,725	874,789,171	0	1,007,570,896	82,480,473	878,414,766	0	960,895,238

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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	2016/17 Approved Budget				2017/18 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	102,348	0	0	102,348	106,000	0	0	106,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	0	0	3,600	0	0	0	0
211103 Allowances	0	29,200	0	29,200	0	14,200	0	14,200
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	16,000	0	16,000
221009 Welfare and Entertainment	0	32,800	0	32,800	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	32,000	0	32,000
227002 Travel abroad	0	44,000	0	44,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	12,700	0	12,700	0	12,700	0	12,700
Total Cost of Output 01	105,948	180,700	0	286,648	106,000	118,900	0	224,900
<i>Output 080102 Standards and guidelines disseminated</i>								
211103 Allowances	0	9,000	0	9,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	87,000	0	87,000	0	19,400	0	19,400
227001 Travel inland	0	0	0	0	0	57,080	0	57,080
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	7,800	0	7,800
Total Cost of Output 02	0	96,000	0	96,000	0	99,280	0	99,280
<i>Output 080103 Support supervision provided to Local Governments and referral hospitals</i>								
211103 Allowances	0	84,000	0	84,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	6,300	0	6,300
227001 Travel inland	0	206,380	0	206,380	0	115,080	0	115,080
227004 Fuel, Lubricants and Oils	0	117,040	0	117,040	0	82,040	0	82,040
228002 Maintenance - Vehicles	0	39,400	0	39,400	0	39,400	0	39,400
Total Cost of Output 03	0	454,820	0	454,820	0	272,820	0	272,820
<i>Output 080104 Standards and guidelines developed</i>								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,280	0	5,280	0	48,000	0	48,000
227001 Travel inland	0	68,500	0	68,500	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	68,500	0	68,500	0	0	0	0

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228002 Maintenance - Vehicles	0	17,200	0	17,200	0	0	0	0
<i>Total Cost of Output 04</i>	<i>0</i>	<i>159,480</i>	<i>0</i>	<i>159,480</i>	<i>0</i>	<i>62,000</i>	<i>0</i>	<i>62,000</i>
Total Cost Of Outputs Provided	105,948	891,000	0	996,948	106,000	553,000	0	659,000
Total Cost for SubProgramme 03	105,948	891,000	0	996,948	106,000	553,000	0	659,000
<i>Total Excluding Arrears</i>	<i>105,948</i>	<i>891,000</i>	<i>0</i>	<i>996,948</i>	<i>106,000</i>	<i>553,000</i>	<i>0</i>	<i>659,000</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	996,948	0	0	996,948	659,000	0	0	659,000
<i>Total Excluding Arrears</i>	<i>996,948</i>	<i>0</i>	<i>0</i>	<i>996,948</i>	<i>659,000</i>	<i>0</i>	<i>0</i>	<i>659,000</i>

Programme 02 Health infrastructure and equipment

Development Budget Estimates

Project 0216 District Infrastructure Support Programme

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 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>								
221011 Printing, Stationery, Photocopying and Binding	1,000,000	0	0	1,000,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	3,000,000	0	0	3,000,000	0	0	0	0
227001 Travel inland	98,000	0	0	98,000	0	0	0	0
227002 Travel abroad	100,000	0	0	100,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	100,000	0	0	100,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	200,000	0	0	0	0
<i>Total Cost Of Output 080201</i>	<i>4,498,000</i>	<i>0</i>	<i>0</i>	<i>4,498,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>4,498,000</i>	<i>0</i>	<i>0</i>	<i>4,498,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital Purchases								
<i>Output 080277 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	4,791,000	0	0	4,791,000	0	0	0	0
<i>Total Cost Of Output 080277</i>	<i>4,791,000</i>	<i>0</i>	<i>0</i>	<i>4,791,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 080280 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0
<i>Total Cost Of Output 080280</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>4,991,000</i>	<i>0</i>	<i>0</i>	<i>4,991,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 0216	9,489,000	0	0	9,489,000	0	0	0	0
<i>Total Excluding Arrears</i>	<i>9,489,000</i>	<i>0</i>	<i>0</i>	<i>9,489,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project 1027 Insitutional Support to MoH

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 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>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000	0	0	50,000	0	0	0	0
211103 Allowances	50,000	0	0	50,000	50,000	0	0	50,000
221003 Staff Training	100,000	0	0	100,000	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	92,000	0	0	92,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0	0
<i>Total Cost Of Output 080201</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>172,000</i>	<i>0</i>	<i>0</i>	<i>172,000</i>
<i>Total Cost for Outputs Provided</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>172,000</i>	<i>0</i>	<i>0</i>	<i>172,000</i>
Capital Purchases								
<i>Output 080272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	100,000	0	0	100,000	1,542,000	0	0	1,542,000
<i>Total Cost Of Output 080272</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>1,542,000</i>	<i>0</i>	<i>0</i>	<i>1,542,000</i>
<i>Output 080275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	628,000	0	0	628,000	20,000	0	0	20,000
<i>Total Cost Of Output 080275</i>	<i>628,000</i>	<i>0</i>	<i>0</i>	<i>628,000</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
<i>Output 080276 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	55,000	0	0	55,000
<i>Total Cost Of Output 080276</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>55,000</i>	<i>0</i>	<i>0</i>	<i>55,000</i>
<i>Output 080277 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	1,200,000	0	0	1,200,000	0	0	0	0
<i>Total Cost Of Output 080277</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 080278 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	50,000	0	0	50,000	211,000	0	0	211,000
<i>Total Cost Of Output 080278</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>211,000</i>	<i>0</i>	<i>0</i>	<i>211,000</i>
<i>Total Cost for Capital Purchases</i>	<i>2,028,000</i>	<i>0</i>	<i>0</i>	<i>2,028,000</i>	<i>1,828,000</i>	<i>0</i>	<i>0</i>	<i>1,828,000</i>
Arrears								
<i>Output 080299 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	550,076	0	0	550,076
<i>Total Cost Of Output 080299</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>550,076</i>	<i>0</i>	<i>0</i>	<i>550,076</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>550,076</i>	<i>0</i>	<i>0</i>	<i>550,076</i>
<i>Total Cost for Project: 1027</i>	<i>2,428,000</i>	<i>0</i>	<i>0</i>	<i>2,428,000</i>	<i>2,550,076</i>	<i>0</i>	<i>0</i>	<i>2,550,076</i>
<i>Total Excluding Arrears</i>	<i>2,428,000</i>	<i>0</i>	<i>0</i>	<i>2,428,000</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>

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Project 1123 Health Systems Strengthening

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 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	19,653	0	0	19,653	0	0	0	0
224001 Medical and Agricultural supplies	0	7,500,000	0	7,500,000	0	0	0	0
225001 Consultancy Services- Short term	0	2,000,000	0	2,000,000	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	280,000	0	0	280,000	0	0	0	0
282103 Scholarships and related costs	0	1,500,000	0	1,500,000	0	0	0	0
<i>Total Cost Of Output 080201</i>	<i>399,653</i>	<i>11,000,000</i>	<i>0</i>	<i>11,399,653</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>399,653</i>	<i>11,000,000</i>	<i>0</i>	<i>11,399,653</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital Purchases								
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	1,500,000	0	1,500,000	0	0	0	0
<i>Total Cost Of Output 080275</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 080276 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	2,500,000	0	2,500,000	0	0	0	0
<i>Total Cost Of Output 080276</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 080277 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	21,830,000	0	21,830,000	0	0	0	0
<i>Total Cost Of Output 080277</i>	<i>0</i>	<i>21,830,000</i>	<i>0</i>	<i>21,830,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 080278 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	5,780,000	0	5,780,000	0	0	0	0
<i>Total Cost Of Output 080278</i>	<i>0</i>	<i>5,780,000</i>	<i>0</i>	<i>5,780,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 080280 Hospital Construction/rehabilitation</i>								
312102 Residential Buildings	0	81,680,000	0	81,680,000	0	0	0	0
<i>Total Cost Of Output 080280</i>	<i>0</i>	<i>81,680,000</i>	<i>0</i>	<i>81,680,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>113,290,000</i>	<i>0</i>	<i>113,290,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1123	399,653	124,290,000	0	124,689,653	0	0	0	0
<i>Total Excluding Arrears</i>	<i>399,653</i>	<i>124,290,000</i>	<i>0</i>	<i>124,689,653</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1185 Italian Support to HSSP and PRDP

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 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	10,000	0	0	10,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	300,000	0	0	300,000	200,000	0	0	200,000

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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	40,000	0	0	40,000
<i>Total Cost Of Output 080201</i>	400,000	0	0	400,000	300,000	0	0	300,000
<i>Total Cost for Outputs Provided</i>	400,000	0	0	400,000	300,000	0	0	300,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
<i>Total Cost Of Output 080275</i>	150,000	0	0	150,000	0	0	0	0
<i>Output 080282 Staff houses construction and rehabilitation</i>								
312101 Non-Residential Buildings	300,000	5,120,000	0	5,420,000	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	5,619,000	0	5,619,000
<i>Total Cost Of Output 080282</i>	300,000	5,120,000	0	5,420,000	0	5,619,000	0	5,619,000
<i>Total Cost for Capital Purchases</i>	450,000	5,120,000	0	5,570,000	0	5,619,000	0	5,619,000
<i>Total Cost for Project: 1185</i>	850,000	5,120,000	0	5,970,000	300,000	5,619,000	0	5,919,000
<i>Total Excluding Arrears</i>	850,000	5,120,000	0	5,970,000	300,000	5,619,000	0	5,919,000

Project 1187 Support to Mulago Hospital Rehabilitation

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 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)	400,000	1,313,760	0	1,713,760	0	0	0	0
211103 Allowances	60,430	300,000	0	360,430	0	0	0	0
212201 Social Security Contributions	120,000	55,700	0	175,700	0	0	0	0
221001 Advertising and Public Relations	0	124,800	0	124,800	0	0	0	0
221002 Workshops and Seminars	0	284,500	0	284,500	0	0	0	0
221003 Staff Training	75,000	992,500	0	1,067,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	75,000	0	75,000	0	0	0	0
221009 Welfare and Entertainment	20,000	55,000	0	75,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	57,440	0	57,440	0	0	0	0
221012 Small Office Equipment	0	25,000	0	25,000	0	0	0	0
222001 Telecommunications	0	31,200	0	31,200	0	0	0	0
222002 Postage and Courier	0	31,200	0	31,200	0	0	0	0
222003 Information and communications technology (ICT)	0	370,000	0	370,000	0	0	0	0
223005 Electricity	0	24,000	0	24,000	0	0	0	0
223006 Water	0	15,000	0	15,000	0	0	0	0
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	0	0	0
227002 Travel abroad	65,500	130,100	0	195,600	0	0	0	0
227004 Fuel, Lubricants and Oils	71,500	108,000	0	179,500	0	0	0	0
228002 Maintenance - Vehicles	37,570	74,800	0	112,370	0	0	0	0
<i>Total Cost Of Output 080201</i>	850,000	4,080,000	0	4,930,000	0	0	0	0
<i>Total Cost for Outputs Provided</i>	850,000	4,080,000	0	4,930,000	0	0	0	0

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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	16,800,000	27,330,000	0	44,130,000	0	0	0	0
<i>Total Cost Of Output 080280</i>	<i>16,800,000</i>	<i>27,330,000</i>	<i>0</i>	<i>44,130,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>16,800,000</i>	<i>27,330,000</i>	<i>0</i>	<i>44,130,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1187</i>	<i>17,650,000</i>	<i>31,410,000</i>	<i>0</i>	<i>49,060,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>17,650,000</i>	<i>31,410,000</i>	<i>0</i>	<i>49,060,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1243 Rehabilitation and Construction of General Hospitals

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
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	0	10,280,000	0	10,280,000	0	0	0	0
<i>Total Cost Of Output 080280</i>	<i>0</i>	<i>10,280,000</i>	<i>0</i>	<i>10,280,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>10,280,000</i>	<i>0</i>	<i>10,280,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1243</i>	<i>0</i>	<i>10,280,000</i>	<i>0</i>	<i>10,280,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>10,280,000</i>	<i>0</i>	<i>10,280,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 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)	530,000	950,000	0	1,480,000	229,091	0	0	229,091
211103 Allowances	0	0	0	0	15,000	0	0	15,000
212101 Social Security Contributions	150,000	0	0	150,000	22,909	0	0	22,909
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221003 Staff Training	576,000	1,200,000	0	1,776,000	979,000	0	0	979,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	0	0	0
221009 Welfare and Entertainment	0	7,000	0	7,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	0	400	0	400	0	0	0	0
222001 Telecommunications	0	0	0	0	2,000	0	0	2,000
222002 Postage and Courier	0	10,000	0	10,000	0	0	0	0
222003 Information and communications technology (ICT)	0	3,500	0	3,500	0	0	0	0
223005 Electricity	4,000	4,800	0	8,800	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	800,000	0	800,000	0	0	0	0
227002 Travel abroad	60,000	0	0	60,000	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	40,000	14,000	0	54,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	40,000	4,000	0	44,000	24,000	0	0	24,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	0	0	0
Total Cost Of Output 080201	1,400,000	3,057,900	0	4,457,900	1,400,000	0	0	1,400,000
Total Cost for Outputs Provided	1,400,000	3,057,900	0	4,457,900	1,400,000	0	0	1,400,000
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	4,000,000	0	4,000,000	0	0	0	0
Total Cost Of Output 080277	0	4,000,000	0	4,000,000	0	0	0	0
Output 080280 Hospital Construction/rehabilitation								
312101 Non-Residential Buildings	13,710,000	6,302,100	0	20,012,100	4,450,000	33,443,000	0	37,893,000
Total Cost Of Output 080280	13,710,000	6,302,100	0	20,012,100	4,450,000	33,443,000	0	37,893,000
Total Cost for Capital Purchases	13,710,000	10,302,100	0	24,012,100	4,450,000	33,443,000	0	37,893,000
Total Cost for Project: 1315	15,110,000	13,360,000	0	28,470,000	5,850,000	33,443,000	0	39,293,000
Total Excluding Arrears	15,110,000	13,360,000	0	28,470,000	5,850,000	33,443,000	0	39,293,000

Project 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 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)	334,800	0	0	334,800	274,200	482,000	0	756,200
212101 Social Security Contributions	0	0	0	0	75,620	0	0	75,620
221001 Advertising and Public Relations	32,000	0	0	32,000	48,000	0	0	48,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	18,000	0	0	18,000	10,180	0	0	10,180
222002 Postage and Courier	27,000	0	0	27,000	83,250	0	0	83,250
222003 Information and communications technology (ICT)	0	0	0	0	18,600	0	0	18,600
225002 Consultancy Services- Long-term	0	0	0	0	2,250	2,100,000	0	2,102,250
227001 Travel inland	137,720	0	0	137,720	184,900	0	0	184,900
227002 Travel abroad	45,080	0	0	45,080	0	0	0	0
227004 Fuel, Lubricants and Oils	72,000	0	0	72,000	37,920	0	0	37,920
228001 Maintenance - Civil	0	0	0	0	34,280	0	0	34,280
228002 Maintenance - Vehicles	68,400	0	0	68,400	78,000	0	0	78,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	9,000	0	0	9,000
Total Cost Of Output 080201	735,000	0	0	735,000	900,000	2,582,000	0	3,482,000
Total Cost for Outputs Provided	735,000	0	0	735,000	900,000	2,582,000	0	3,482,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	165,000	0	0	165,000	0	0	0	0
<i>Total Cost Of Output 080275</i>	<i>165,000</i>	<i>0</i>	<i>0</i>	<i>165,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 080277 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	0	6,700,000	0	6,700,000
<i>Total Cost Of Output 080277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,700,000</i>	<i>0</i>	<i>6,700,000</i>
<i>Output 080280 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	5,759,000	5,340,000	0	11,099,000	5,000,000	27,885,000	0	32,885,000
<i>Total Cost Of Output 080280</i>	<i>5,759,000</i>	<i>5,340,000</i>	<i>0</i>	<i>11,099,000</i>	<i>5,000,000</i>	<i>27,885,000</i>	<i>0</i>	<i>32,885,000</i>
<i>Total Cost for Capital Purchases</i>	<i>5,924,000</i>	<i>5,340,000</i>	<i>0</i>	<i>11,264,000</i>	<i>5,000,000</i>	<i>34,585,000</i>	<i>0</i>	<i>39,585,000</i>
<i>Total Cost for Project: 1344</i>	<i>6,659,000</i>	<i>5,340,000</i>	<i>0</i>	<i>11,999,000</i>	<i>5,900,000</i>	<i>37,167,000</i>	<i>0</i>	<i>43,067,000</i>
<i>Total Excluding Arrears</i>	<i>6,659,000</i>	<i>5,340,000</i>	<i>0</i>	<i>11,999,000</i>	<i>5,900,000</i>	<i>37,167,000</i>	<i>0</i>	<i>43,067,000</i>

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 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>								
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
<i>Total Cost Of Output 080201</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>Total Cost for Outputs Provided</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>Capital Purchases</i>								
<i>Output 080280 Hospital Construction/rehabilitation</i>								
281503 Engineering and Design Studies & Plans for capital works	600,000	0	0	600,000	0	0	0	0
312101 Non-Residential Buildings	300,000	0	0	300,000	0	0	0	0
<i>Total Cost Of Output 080280</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1393</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
<i>Total Excluding Arrears</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>

Project 1394 Regional Hospital for Paediatric Surgery

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 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	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000

Vote:014 Ministry of Health

228002 Maintenance - Vehicles	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 080201	0	0	0	0	200,000	0	0	200,000
Total Cost for Outputs Provided	0	0	0	0	200,000	0	0	200,000
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	1,800,000	0	0	1,800,000	800,000	0	0	800,000
Total Cost Of Output 080280	1,800,000	0	0	1,800,000	800,000	0	0	800,000
Total Cost for Capital Purchases	1,800,000	0	0	1,800,000	800,000	0	0	800,000
Total Cost for Project: 1394	1,800,000	0	0	1,800,000	1,000,000	0	0	1,000,000
Total Excluding Arrears	1,800,000	0	0	1,800,000	1,000,000	0	0	1,000,000

Project 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 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	0	0	0	0	4,338,296	0	4,338,296
211103 Allowances	0	0	0	0	0	569,466	0	569,466
212101 Social Security Contributions	0	0	0	0	0	433,830	0	433,830
221002 Workshops and Seminars	0	0	0	0	0	569,466	0	569,466
224001 Medical and Agricultural supplies	0	0	0	0	0	3,319,536	0	3,319,536
225001 Consultancy Services- Short term	0	0	0	0	0	949,110	0	949,110
227001 Travel inland	0	0	0	0	0	918,738	0	918,738
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	303,715	0	303,715
Total Cost Of Output 080201	0	0	0	0	50,000	11,402,157	0	11,452,157
Total Cost for Outputs Provided	0	0	0	0	50,000	11,402,157	0	11,452,157
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	0	0	0	0	8,990,130	0	8,990,130
<i>o/w Transfers to other govt. Units (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,990,130</i>	<i>0</i>	<i>8,990,130</i>
Total Cost Of Output 080251	0	0	0	0	0	8,990,130	0	8,990,130
Total Cost for Outputs Funded	0	0	0	0	0	8,990,130	0	8,990,130
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	0	0	0	0	2,847,330	0	2,847,330
Total Cost Of Output 080275	0	0	0	0	0	2,847,330	0	2,847,330

Vote:014 Ministry of Health

Output 080276 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	0	0	0	0	2,695,472	0	2,695,472
Total Cost Of Output 080276	0	0	0	0	0	2,695,472	0	2,695,472

Output 080277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	0	4,000,000	0	4,000,000
Total Cost Of Output 080277	0	0	0	0	0	4,000,000	0	4,000,000

Output 080278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	0	303,715	0	303,715
Total Cost Of Output 080278	0	0	0	0	0	303,715	0	303,715

Output 080281 Health centre construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	11,522,195	0	11,522,195
Total Cost Of Output 080281	0	0	0	0	0	11,522,195	0	11,522,195

Total Cost for Capital Purchases 0 0 0 0 0 21,368,713 0 21,368,713

Total Cost for Project: 1440 0 0 0 0 50,000 41,761,000 0 41,811,000

Total Excluding Arrears 0 0 0 0 50,000 41,761,000 0 41,811,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	55,285,653	189,800,000	0	245,085,653	15,700,076	117,990,000	0	133,690,076
Total Excluding Arrears	55,285,653	189,800,000	0	245,085,653	15,150,000	117,990,000	0	133,140,000

Programme 03 Health Research

Recurrent Budget Estimates

SubProgramme 04 Research Institutions

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080352 Support to Uganda National Health Research Organisation (UNHRO)								
263104 Transfers to other govt. Units (Current)	0	759,500	0	759,500	0	800,000	0	800,000
o/w o/w Support to NCRI	0	0	0	0	0	307,143	0	307,143
o/w o/w Support to UNHRO	0	0	0	0	0	208,095	0	208,095
o/w o/w Support to MRC	0	0	0	0	0	284,762	0	284,762
Total Cost of Output 52	0	759,500	0	759,500	0	800,000	0	800,000
Total Cost Of Outputs Funded	0	759,500	0	759,500	0	800,000	0	800,000
Total Cost for SubProgramme 04	0	759,500	0	759,500	0	800,000	0	800,000
Total Excluding Arrears	0	759,500	0	759,500	0	800,000	0	800,000

SubProgramme 05 JCRC

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)								
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	242,000	0	242,000	0	240,000	0	240,000

Vote:014 Ministry of Health

<i>o/w 51-Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC) - Wage Subvention</i>	0	0	0	0	0	240,000	0	240,000
Total Cost of Output 51	0	242,000	0	242,000	0	240,000	0	240,000
Total Cost Of Outputs Funded	0	242,000	0	242,000	0	240,000	0	240,000
Total Cost for SubProgramme 05	0	242,000	0	242,000	0	240,000	0	240,000
<i>Total Excluding Arrears</i>	0	242,000	0	242,000	0	240,000	0	240,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	1,001,500	0	0	1,001,500	1,040,000	0	0	1,040,000
<i>Total Excluding Arrears</i>	1,001,500	0	0	1,001,500	1,040,000	0	0	1,040,000

Programme 04 Clinical and public health

Recurrent Budget Estimates

SubProgramme 06 Community Health

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 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	1,094,000	0	0	1,094,000
211103 Allowances	0	448,200	0	448,200	0	172,000	0	172,000
221002 Workshops and Seminars	0	73,600	0	73,600	0	0	0	0
221009 Welfare and Entertainment	0	92,800	0	92,800	0	30,750	0	30,750
221011 Printing, Stationery, Photocopying and Binding	0	139,200	0	139,200	0	71,750	0	71,750
221012 Small Office Equipment	0	46,400	0	46,400	0	41,000	0	41,000
225001 Consultancy Services- Short term	0	23,200	0	23,200	0	0	0	0
227001 Travel inland	0	788,800	0	788,800	0	471,500	0	471,500
227004 Fuel, Lubricants and Oils	0	278,400	0	278,400	0	120,750	0	120,750
228002 Maintenance - Vehicles	0	162,400	0	162,400	0	92,250	0	92,250
Total Cost of Output 01	1,094,000	2,053,000	0	3,147,000	1,094,000	1,000,000	0	2,094,000
Total Cost Of Outputs Provided	1,094,000	2,053,000	0	3,147,000	1,094,000	1,000,000	0	2,094,000
Total Cost for SubProgramme 06	1,094,000	2,053,000	0	3,147,000	1,094,000	1,000,000	0	2,094,000
<i>Total Excluding Arrears</i>	1,094,000	2,053,000	0	3,147,000	1,094,000	1,000,000	0	2,094,000

SubProgramme 07 Clinical Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 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	1,397,000	0	0	1,397,000	1,630,000	0	0	1,630,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	234,000	0	0	234,000	0	0	0	0
211103 Allowances	0	300,000	0	300,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	7,500	0	7,500	0	7,500	0	7,500
221002 Workshops and Seminars	0	35,000	0	35,000	0	58,000	0	58,000

Vote:014 Ministry of Health

221003 Staff Training	0	80,000	0	80,000	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	14,000	0	14,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	210,500	0	210,500	0	48,626	0	48,626
227002 Travel abroad	0	40,000	0	40,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	50,874	0	50,874
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	50,000	0	50,000
Total Cost of Output 02	1,631,000	990,000	0	2,621,000	1,630,000	380,000	0	2,010,000
Output 080404 Technical support, monitoring and evaluation of service providers and facilities								
211103 Allowances	0	100,000	0	100,000	0	100,000	0	100,000
224001 Medical and Agricultural supplies	0	120,000	0	120,000	0	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	40,000	0	40,000
Total Cost of Output 04	0	400,000	0	400,000	0	210,000	0	210,000
Output 080410 Maintenance of medical and solar equipment								
227001 Travel inland	0	200,000	0	200,000	0	475,000	0	475,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,400,000	0	3,400,000	0	2,225,000	0	2,225,000
Total Cost of Output 10	0	3,600,000	0	3,600,000	0	2,700,000	0	2,700,000
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	790,000	0	790,000
221001 Advertising and Public Relations	0	360,000	0	360,000	0	360,000	0	360,000
227001 Travel inland	0	400,000	0	400,000	0	400,000	0	400,000
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	100,000	0	100,000
273101 Medical expenses (To general Public)	0	250,000	0	250,000	0	100,000	0	100,000
Total Cost of Output 11	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
Total Cost Of Outputs Provided	1,631,000	6,990,000	0	8,621,000	1,630,000	5,290,000	0	6,920,000
Total Cost for SubProgramme 07	1,631,000	6,990,000	0	8,621,000	1,630,000	5,290,000	0	6,920,000
<i>Total Excluding Arrears</i>	1,631,000	6,990,000	0	8,621,000	1,630,000	5,290,000	0	6,920,000

SubProgramme 08 National Disease Control

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 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	850,378	0	0	850,378	849,990	0	0	849,990
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	337,000	0	0	337,000	337,010	0	0	337,010
211103 Allowances	0	80,466	0	80,466	0	85,000	0	85,000

Vote:014 Ministry of Health

212101 Social Security Contributions	0	0	0	0	0	33,701	0	33,701
221002 Workshops and Seminars	0	100,880	0	100,880	0	0	0	0
221003 Staff Training	0	94,000	0	94,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	33,125	0	33,125	0	46,299	0	46,299
221011 Printing, Stationery, Photocopying and Binding	0	54,761	0	54,761	0	20,000	0	20,000
221012 Small Office Equipment	0	30,000	0	30,000	0	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200,000	0	200,000	0	20,000	0	20,000
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	250,385	0	250,385	0	120,000	0	120,000
227002 Travel abroad	0	50,000	0	50,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	157,031	0	157,031	0	90,000	0	90,000
228002 Maintenance - Vehicles	0	86,352	0	86,352	0	45,000	0	45,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 03	1,187,378	1,197,000	0	2,384,378	1,187,000	495,000	0	1,682,000
Output 080405 Immunisation services provided								
211103 Allowances	0	2,000	0	2,000	0	160,000	0	160,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0	0
221003 Staff Training	0	140,000	0	140,000	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	18,100	0	18,100	0	20,000	0	20,000
221012 Small Office Equipment	0	20,000	0	20,000	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	2,800	0	2,800	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	55,359	0	55,359	0	10,000	0	10,000
227001 Travel inland	0	300,000	0	300,000	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	147,293	0	147,293	0	200,000	0	200,000
228002 Maintenance - Vehicles	0	97,448	0	97,448	0	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	1,000	0	1,000
Total Cost of Output 05	0	860,000	0	860,000	0	865,000	0	865,000
Output 080408 Photo-biological Control of Malaria								
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 08	0	100,000	0	100,000	0	0	0	0
Output 080409 Indoor Residual Spraying (IRS) services provided								
211103 Allowances	0	1,000,000	0	1,000,000	0	1,250,000	0	1,250,000
221002 Workshops and Seminars	0	450,000	0	450,000	0	100,000	0	100,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	0	50,000

Vote:014 Ministry of Health

223001 Property Expenses	0	150,000	0	150,000	0	30,000	0	30,000
224001 Medical and Agricultural supplies	0	200,000	0	200,000	0	50,000	0	50,000
227001 Travel inland	0	500,000	0	500,000	0	280,000	0	280,000
227003 Carriage, Haulage, Freight and transport hire	0	40,000	0	40,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	410,000	0	410,000	0	150,000	0	150,000
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	50,000	0	50,000
Total Cost of Output 09	0	2,900,000	0	2,900,000	0	2,000,000	0	2,000,000

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

211103 Allowances	0	60,000	0	60,000	0	40,000	0	40,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	5,000	0	5,000	0	10,000	0	10,000
227001 Travel inland	0	305,000	0	305,000	0	250,000	0	250,000
227002 Travel abroad	0	10,000	0	10,000	0	37,500	0	37,500
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	237,500	0	237,500
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	60,000	0	60,000
273101 Medical expenses (To general Public)	0	300,000	0	300,000	0	300,000	0	300,000
Total Cost of Output 11	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total Cost Of Outputs Provided	1,187,378	6,057,000	0	7,244,378	1,187,000	4,360,000	0	5,547,000
Total Cost for SubProgramme 08	1,187,378	6,057,000	0	7,244,378	1,187,000	4,360,000	0	5,547,000
<i>Total Excluding Arrears</i>	1,187,378	6,057,000	0	7,244,378	1,187,000	4,360,000	0	5,547,000

SubProgramme 09 Shared National Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080412 National Ambulance Services provided								
211101 General Staff Salaries	0	0	0	0	295,593	0	0	295,593
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	595,000	0	0	595,000	299,407	0	0	299,407
211103 Allowances	0	120,000	0	120,000	0	49,284	0	49,284
212101 Social Security Contributions	0	0	0	0	0	29,941	0	29,941
221002 Workshops and Seminars	0	100,000	0	100,000	0	67,078	0	67,078
221003 Staff Training	0	80,000	0	80,000	0	243,800	0	243,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,000	0	12,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,641	0	10,641
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	11,876	0	11,876
221012 Small Office Equipment	0	56,000	0	56,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	60,000	0	60,000	0	57,600	0	57,600

Vote:014 Ministry of Health

227001 Travel inland	0	150,000	0	150,000	0	19,140	0	19,140
227004 Fuel, Lubricants and Oils	0	104,251	0	104,251	0	79,600	0	79,600
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	19,040	0	19,040
Total Cost of Output 12	595,000	710,251	0	1,305,251	595,000	600,000	0	1,195,000
Total Cost Of Outputs Provided	595,000	710,251	0	1,305,251	595,000	600,000	0	1,195,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080451 Medical Intern Services								
263104 Transfers to other govt. Units (Current)	0	9,430,000	0	9,430,000	0	9,430,000	0	9,430,000
<i>o/w Medical Interns Services</i>	0	0	0	0	0	9,430,000	0	9,430,000
Total Cost of Output 51	0	9,430,000	0	9,430,000	0	9,430,000	0	9,430,000
Output 080452 Transfer to International Health Organisations								
262101 Contributions to International Organisations (Current)	0	0	0	0	0	1,500,000	0	1,500,000
<i>o/w Uganda's counterpart Obligation to the Global Fund</i>	0	0	0	0	0	1,500,000	0	1,500,000
Total Cost of Output 52	0	0	0	0	0	1,500,000	0	1,500,000
Output 080454 Support to District Hospitals								
263104 Transfers to other govt. Units (Current)	1,500,000	1,350,000	0	2,850,000	0	0	0	0
Total Cost of Output 54	1,500,000	1,350,000	0	2,850,000	0	0	0	0
Total Cost Of Outputs Funded	1,500,000	10,780,000	0	12,280,000	0	10,930,000	0	10,930,000
Total Cost for SubProgramme 09	2,095,000	11,490,251	0	13,585,251	595,000	11,530,000	0	12,125,000
<i>Total Excluding Arrears</i>	2,095,000	11,490,251	0	13,585,251	595,000	11,530,000	0	12,125,000

SubProgramme 11 Nursing Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080407 Provision of standards, Leadership, guidance and support to nursing services								
211101 General Staff Salaries	55,680	0	0	55,680	0	0	0	0
211103 Allowances	0	4,000	0	4,000	0	0	0	0
221002 Workshops and Seminars	0	24,000	0	24,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
221012 Small Office Equipment	0	6,000	0	6,000	0	0	0	0
222001 Telecommunications	0	600	0	600	0	0	0	0
227001 Travel inland	0	54,000	0	54,000	0	0	0	0
227002 Travel abroad	0	15,000	0	15,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	0	0	0
228002 Maintenance - Vehicles	0	16,400	0	16,400	0	0	0	0
Total Cost of Output 07	55,680	160,000	0	215,680	0	0	0	0

Vote:014 Ministry of Health

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

211101 General Staff Salaries	0	0	0	0	55,000	0	0	55,000
211103 Allowances	0	0	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
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	2,600	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
221012 Small Office Equipment	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	400	0	400
227001 Travel inland	0	0	0	0	0	58,000	0	58,000
227002 Travel abroad	0	0	0	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	9,000	0	9,000
<i>Total Cost of Output 11</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55,000</i>	<i>160,000</i>	<i>0</i>	<i>215,000</i>
Total Cost Of Outputs Provided	55,680	160,000	0	215,680	55,000	160,000	0	215,000
Total Cost for SubProgramme 11	55,680	160,000	0	215,680	55,000	160,000	0	215,000
<i>Total Excluding Arrears</i>	<i>55,680</i>	<i>160,000</i>	<i>0</i>	<i>215,680</i>	<i>55,000</i>	<i>160,000</i>	<i>0</i>	<i>215,000</i>

Development Budget Estimates

Project 1218 Uganda Sanitation Fund Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 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>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	885,962	0	885,962	0	0	0	0
211103 Allowances	0	479,829	0	479,829	0	0	0	0
212101 Social Security Contributions	0	88,597	0	88,597	0	0	0	0
282101 Donations	0	485,612	0	485,612	0	0	0	0
<i>Total Cost Of Output 080401</i>	<i>0</i>	<i>1,940,000</i>	<i>0</i>	<i>1,940,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>1,940,000</i>	<i>0</i>	<i>1,940,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1218	0	1,940,000	0	1,940,000	0	0	0	0
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,940,000</i>	<i>0</i>	<i>1,940,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1413 East Africa Public Health Laboratory Network Project Phase II

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 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	20,000	0	0	20,000	30,000	0	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	65,000	0	65,000
221003 Staff Training	0	65,000	0	65,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000

Vote:014 Ministry of Health

224001 Medical and Agricultural supplies	0	90,000	0	90,000	0	250,000	0	250,000
227001 Travel inland	0	20,000	0	20,000	0	60,000	0	60,000
227002 Travel abroad	0	35,000	0	35,000	0	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	35,000	0	0	35,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	25,000	0	25,000
Total Cost Of Output 080401	50,000	230,000	0	280,000	95,000	405,000	0	500,000

Output 080403 National endemic and epidemic disease control services provided

211103 Allowances	150,000	50,000	0	200,000	75,000	100,000	0	175,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	200,000	0	200,000
221003 Staff Training	0	75,000	0	75,000	115,000	100,000	0	215,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	90,000	0	90,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	102,000	0	102,000
221012 Small Office Equipment	0	50,000	0	50,000	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	250,000	0	250,000
224004 Cleaning and Sanitation	0	75,000	0	75,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	300,000	0	300,000
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	15,000	0	15,000
Total Cost Of Output 080403	150,000	460,000	0	610,000	190,000	1,157,000	0	1,347,000

Output 080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	727,273	0	727,273
211103 Allowances	100,000	231,750	0	331,750	0	0	0	0
212101 Social Security Contributions	0	0	0	0	0	72,727	0	72,727
221002 Workshops and Seminars	0	250,000	0	250,000	0	0	0	0
221003 Staff Training	0	100,000	0	100,000	27,500	0	0	27,500
221005 Hire of Venue (chairs, projector, etc)	0	50,000	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0	0
221017 Subscriptions	0	431,250	0	431,250	0	425,000	0	425,000
222001 Telecommunications	0	150,000	0	150,000	0	0	0	0
227001 Travel inland	0	0	0	0	78,000	0	0	78,000
227002 Travel abroad	0	0	0	0	22,500	0	0	22,500
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	87,000	0	0	87,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	0	0	0
Total Cost Of Output 080406	150,000	1,293,000	0	1,443,000	215,000	1,225,000	0	1,440,000
Total Cost for Outputs Provided	350,000	1,983,000	0	2,333,000	500,000	2,787,000	0	3,287,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 080472 Government Buildings and Administrative Infrastructure

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	300,000	0	300,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	350,000	0	350,000

Vote:014 Ministry of Health

312101 Non-Residential Buildings	0	2,450,466	0	2,450,466	0	3,745,000	0	3,745,000
<i>Total Cost Of Output 080472</i>	<i>0</i>	<i>2,450,466</i>	<i>0</i>	<i>2,450,466</i>	<i>0</i>	<i>4,395,000</i>	<i>0</i>	<i>4,395,000</i>
<i>Output 080475 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	367,000	0	367,000	0	520,000	0	520,000
<i>Total Cost Of Output 080475</i>	<i>0</i>	<i>367,000</i>	<i>0</i>	<i>367,000</i>	<i>0</i>	<i>520,000</i>	<i>0</i>	<i>520,000</i>
<i>Output 080476 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	539,534	0	539,534	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	450,000	0	450,000
314201 Materials and supplies	0	0	0	0	0	150,000	0	150,000
<i>Total Cost Of Output 080476</i>	<i>0</i>	<i>539,534</i>	<i>0</i>	<i>539,534</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>3,357,000</i>	<i>0</i>	<i>3,357,000</i>	<i>0</i>	<i>5,515,000</i>	<i>0</i>	<i>5,515,000</i>
<i>Total Cost for Project: 1413</i>	<i>350,000</i>	<i>5,340,000</i>	<i>0</i>	<i>5,690,000</i>	<i>500,000</i>	<i>8,302,000</i>	<i>0</i>	<i>8,802,000</i>
<i>Total Excluding Arrears</i>	<i>350,000</i>	<i>5,340,000</i>	<i>0</i>	<i>5,690,000</i>	<i>500,000</i>	<i>8,302,000</i>	<i>0</i>	<i>8,802,000</i>

Project 1441 Uganda Sanitation Fund Project II

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080401 Community health services provided (control of communicable and non communicable diseases)</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	1,005,043	0	1,005,043
212101 Social Security Contributions	0	0	0	0	0	100,504	0	100,504
221002 Workshops and Seminars	0	0	0	0	0	206,677	0	206,677
221003 Staff Training	0	0	0	0	0	171,647	0	171,647
221007 Books, Periodicals & Newspapers	0	0	0	0	0	84,072	0	84,072
221009 Welfare and Entertainment	0	0	0	0	0	12,796	0	12,796
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	22,433	0	22,433
222001 Telecommunications	0	0	0	0	0	15,133	0	15,133
222003 Information and communications technology (ICT)	0	0	0	0	0	3,153	0	3,153
225001 Consultancy Services- Short term	0	0	0	0	0	140,120	0	140,120
225002 Consultancy Services- Long-term	0	0	0	0	0	72,911	0	72,911
227001 Travel inland	0	0	0	0	0	212,313	0	212,313
227004 Fuel, Lubricants and Oils	0	0	0	0	0	210,179	0	210,179
228002 Maintenance - Vehicles	0	0	0	0	0	18,916	0	18,916
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,102	0	2,102
<i>Total Cost Of Output 080401</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,278,000</i>	<i>0</i>	<i>2,278,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,278,000</i>	<i>0</i>	<i>2,278,000</i>

Vote:014 Ministry of Health

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)	0	0	0	0	450,000	0	0	450,000
<i>o/w Transfers to 8 Local Governments. Sironko, Napak, Nakapiripiti, Namayengo, Buliisa, Hoima, Nakasongola and Mayuge.</i>	0	0	0	0	450,000	0	0	450,000
Total Cost Of Output 080453	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
Total Cost for Project: 1441	0	0	0	0	450,000	2,278,000	0	2,728,000
<i>Total Excluding Arrears</i>	0	0	0	0	450,000	2,278,000	0	2,728,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	33,163,309	7,280,000	0	40,443,309	27,851,000	10,580,000	0	38,431,000
<i>Total Excluding Arrears</i>	33,163,309	7,280,000	0	40,443,309	27,851,000	10,580,000	0	38,431,000

Programme 05 Pharmaceutical and other Supplies

Development Budget Estimates

Project 0220 Global Fund for AIDS, TB and Malaria

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080501 Preventive and curative Medical Supplies (including immunisation)								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	8,107,155	0	8,107,155	0	2,892,751	0	2,892,751
212101 Social Security Contributions	0	0	0	0	0	289,275	0	289,275
221001 Advertising and Public Relations	0	0	0	0	0	470,300	0	470,300
221002 Workshops and Seminars	0	3,239,617	0	3,239,617	0	3,468,600	0	3,468,600
221003 Staff Training	0	0	0	0	0	3,108,618	0	3,108,618
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	213,000	0	213,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,949,186	0	3,949,186
221011 Printing, Stationery, Photocopying and Binding	0	3,725,585	0	3,725,585	0	1,519,621	0	1,519,621
222001 Telecommunications	0	0	0	0	0	18,458	0	18,458
222002 Postage and Courier	0	0	0	0	0	250,000	0	250,000
222003 Information and communications technology (ICT)	0	108,444	0	108,444	0	1,546,000	0	1,546,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	364,458	0	364,458
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	502,000	0	502,000
224001 Medical and Agricultural supplies	0	395,455,790	0	395,455,790	0	500,242,380	0	500,242,380
225001 Consultancy Services- Short term	0	1,619,396	0	1,619,396	0	4,455,918	0	4,455,918
227001 Travel inland	0	6,795,264	0	6,795,264	0	10,127,000	0	10,127,000
227002 Travel abroad	0	0	0	0	0	158,707	0	158,707
227003 Carriage, Haulage, Freight and transport hire	0	100,000,000	0	100,000,000	0	42,143,331	0	42,143,331
228002 Maintenance - Vehicles	0	0	0	0	0	182,580	0	182,580

Vote:014 Ministry of Health

273101 Medical expenses (To general Public)	0	1,804,375	0	1,804,375	0	3,548,000	0	3,548,000
Total Cost Of Output 080501	0	520,855,627	0	520,855,627	0	579,450,185	0	579,450,185
Output 080503 Monitoring and Evaluation Capacity Improvement								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,891,138	0	0	1,891,138	1,578,807	0	0	1,578,807
212101 Social Security Contributions	193,060	0	0	193,060	157,881	0	0	157,881
213004 Gratuity Expenses	184,590	0	0	184,590	180,000	0	0	180,000
221001 Advertising and Public Relations	80,000	0	0	80,000	82,000	0	0	82,000
221002 Workshops and Seminars	270,000	0	0	270,000	5,000	0	0	5,000
221003 Staff Training	60,000	0	0	60,000	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	3,263	0	0	3,263
221008 Computer supplies and Information Technology (IT)	195,000	0	0	195,000	5,000	0	0	5,000
221009 Welfare and Entertainment	18,213	0	0	18,213	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	20,850	0	0	20,850
221012 Small Office Equipment	20,000	0	0	20,000	2,000	0	0	2,000
221016 IFMS Recurrent costs	25,000	0	0	25,000	22,000	0	0	22,000
222001 Telecommunications	100,000	0	0	100,000	88,080	0	0	88,080
222002 Postage and Courier	4,000	0	0	4,000	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	120,600	0	0	120,600
224005 Uniforms, Beddings and Protective Gear	16,000	0	0	16,000	0	0	0	0
225001 Consultancy Services- Short term	247,000	0	0	247,000	60,000	0	0	60,000
227001 Travel inland	600,000	0	0	600,000	8,000	0	0	8,000
227002 Travel abroad	60,000	0	0	60,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	320,000	0	0	320,000	214,800	0	0	214,800
228002 Maintenance - Vehicles	72,000	0	0	72,000	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	35,000	0	0	35,000
Total Cost Of Output 080503	4,440,000	0	0	4,440,000	2,676,281	0	0	2,676,281
Total Cost for Outputs Provided	4,440,000	520,855,627	0	525,295,627	2,676,281	579,450,185	0	582,126,466
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)	2,500,000	0	0	2,500,000	298,937	4,675,929	0	4,974,866
<i>o/w taxes(transfers to other inst.)</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>248,937</i>	<i>4,675,929</i>	<i>0</i>	4,924,866
<i>o/w CCM/ UAC (Dr. Kihumuro Apuuli)</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>50,000</i>	<i>0</i>	<i>0</i>	50,000
Total Cost Of Output 080551	2,500,000	0	0	2,500,000	298,937	4,675,929	0	4,974,866
Total Cost for Outputs Funded	2,500,000	0	0	2,500,000	298,937	4,675,929	0	4,974,866
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	1,000,000	3,000,000	0	4,000,000	0	48,214,788	0	48,214,788
Total Cost Of Output 080572	1,000,000	3,000,000	0	4,000,000	0	48,214,788	0	48,214,788

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Output 080575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	550,000	249,708	0	799,708	0	3,415,896	0	3,415,896
Total Cost Of Output 080575	550,000	249,708	0	799,708	0	3,415,896	0	3,415,896

Output 080576 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 080576	10,000	0	0	10,000	0	0	0	0

Output 080577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	60,653,836	0	60,653,836	0	31,857,132	0	31,857,132
Total Cost Of Output 080577	0	60,653,836	0	60,653,836	0	31,857,132	0	31,857,132
Total Cost for Capital Purchases	1,560,000	63,903,544	0	65,463,544	0	83,487,816	0	83,487,816

Total Cost for Project: 0220	8,500,000	584,759,171	0	593,259,171	2,975,217	667,613,929	0	670,589,147
Total Excluding Arrears	8,500,000	584,759,171	0	593,259,171	2,975,217	667,613,929	0	670,589,147

Project 1141 Gavi Vaccines and HSSP

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 080501 Preventive and curative Medical Supplies (including immunisation)

224001 Medical and Agricultural supplies	8,000,000	0	0	8,000,000	0	0	0	0
Total Cost Of Output 080501	8,000,000	0	0	8,000,000	0	0	0	0

Output 080502 Strengthening Capacity of Health Facility Managers

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	610,192	0	610,192	0	0	0	0
211103 Allowances	0	1,041,934	0	1,041,934	0	0	0	0
212201 Social Security Contributions	0	104,587	0	104,587	0	0	0	0
213004 Gratuity Expenses	0	177,937	0	177,937	0	0	0	0
221002 Workshops and Seminars	0	3,704,008	0	3,704,008	0	0	0	0
221003 Staff Training	0	6,519,840	0	6,519,840	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	59,923	0	59,923	0	0	0	0
221012 Small Office Equipment	0	491,922	0	491,922	0	0	0	0
225001 Consultancy Services- Short term	0	280,160	0	280,160	0	0	0	0
227001 Travel inland	98,000	5,297,401	0	5,395,401	0	0	0	0
227002 Travel abroad	0	59,254	0	59,254	0	0	0	0
227004 Fuel, Lubricants and Oils	103,394	2,677,045	0	2,780,439	0	0	0	0
228002 Maintenance - Vehicles	0	89,885	0	89,885	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	138,015	0	138,015	0	0	0	0
Total Cost Of Output 080502	201,394	21,252,103	0	21,453,497	0	0	0	0
Total Cost for Outputs Provided	8,201,394	21,252,103	0	29,453,497	0	0	0	0

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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>								
281504 Monitoring, Supervision & Appraisal of capital works	0	1,463,150	0	1,463,150	0	0	0	0
312101 Non-Residential Buildings	0	16,719,690	0	16,719,690	0	0	0	0
312102 Residential Buildings	0	39,597,057	0	39,597,057	0	0	0	0
Total Cost Of Output 080572	0	57,779,897	0	57,779,897	0	0	0	0
<i>Output 080576 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	148,000	0	148,000	0	0	0	0
Total Cost Of Output 080576	0	148,000	0	148,000	0	0	0	0
Total Cost for Capital Purchases	0	57,927,897	0	57,927,897	0	0	0	0
Total Cost for Project: 1141	8,201,394	79,180,000	0	87,381,394	0	0	0	0
Total Excluding Arrears	8,201,394	79,180,000	0	87,381,394	0	0	0	0

Project 1436 GAVI Vaccines and Health Sector Development Plan Support

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 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	0	0	0	0	10,000,000	10,000,000	0	20,000,000
Total Cost Of Output 080501	0	0	0	0	10,000,000	10,000,000	0	20,000,000
<i>Output 080502 Strengthening Capacity of Health Facility Managers</i>								
211103 Allowances	0	0	0	0	0	6,402,000	0	6,402,000
221002 Workshops and Seminars	0	0	0	0	0	13,532,220	0	13,532,220
221003 Staff Training	0	0	0	0	0	2,752,563	0	2,752,563
222002 Postage and Courier	0	0	0	0	0	220	0	220
224001 Medical and Agricultural supplies	0	0	0	0	0	1,340,813	0	1,340,813
225001 Consultancy Services- Short term	0	0	0	0	0	926,658	0	926,658
227001 Travel inland	0	0	0	0	0	10,370,974	0	10,370,974
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	65,491	0	65,491
Total Cost Of Output 080502	0	0	0	0	0	35,390,939	0	35,390,939
<i>Output 080503 Monitoring and Evaluation Capacity Improvement</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	2,708,797	0	2,708,797
211103 Allowances	0	0	0	0	0	3,000,000	0	3,000,000
212101 Social Security Contributions	0	0	0	0	0	270,880	0	270,880
221001 Advertising and Public Relations	0	0	0	0	0	150,144	0	150,144
221002 Workshops and Seminars	0	0	0	0	0	725,134	0	725,134
221009 Welfare and Entertainment	0	0	0	0	0	161,494	0	161,494
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	552,526	0	552,526
225001 Consultancy Services- Short term	0	0	0	0	0	336,441	0	336,441

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225002 Consultancy Services- Long-term	0	0	0	0	0	1,161,332	0	1,161,332
227001 Travel inland	0	0	0	0	0	1,406,689	0	1,406,689
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	225,217	0	425,217
Total Cost Of Output 080503	0	0	0	0	200,000	10,698,655	0	10,898,655
Total Cost for Outputs Provided	0	0	0	0	10,200,000	56,089,593	0	66,289,593
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080572 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	900,775	0	900,775
312101 Non-Residential Buildings	0	0	0	0	0	3,345,274	0	3,345,274
312102 Residential Buildings	0	0	0	0	0	1,942,857	0	1,942,857
Total Cost Of Output 080572	0	0	0	0	0	6,188,906	0	6,188,906
Output 080575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	0	4,596,775	0	4,596,775
Total Cost Of Output 080575	0	0	0	0	0	4,596,775	0	4,596,775
Output 080577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	0	15,355,562	0	15,355,562
Total Cost Of Output 080577	0	0	0	0	0	15,355,562	0	15,355,562
Total Cost for Capital Purchases	0	0	0	0	0	26,141,243	0	26,141,243
Total Cost for Project: 1436	0	0	0	0	10,200,000	82,230,836	0	92,430,836
Total Excluding Arrears	0	0	0	0	10,200,000	82,230,836	0	92,430,836
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	16,701,394	663,939,171	0	680,640,565	13,175,217	749,844,766	0	763,019,983
Total Excluding Arrears	16,701,394	663,939,171	0	680,640,565	13,175,217	749,844,766	0	763,019,983

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 084902 Ministry Support Services								
211101 General Staff Salaries	1,258,742	0	0	1,258,742	1,420,000	0	0	1,420,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	163,000	0	0	163,000	173,000	0	0	173,000
211103 Allowances	0	138,028	0	138,028	0	70,000	0	70,000
212101 Social Security Contributions	0	0	0	0	0	17,300	0	17,300
212102 Pension for General Civil Service	0	14,301,658	0	14,301,658	0	14,714,461	0	14,714,461
213001 Medical expenses (To employees)	0	44,658	0	44,658	0	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	0	22,320	0	22,320	0	29,620	0	29,620
213004 Gratuity Expenses	0	733,391	0	733,391	0	809,544	0	809,544
221001 Advertising and Public Relations	0	17,856	0	17,856	0	250,000	0	250,000

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221002 Workshops and Seminars	0	29,760	0	29,760	0	0	0	0
221003 Staff Training	0	25,370	0	25,370	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	7,660	0	7,660	0	9,000	0	9,000
221008 Computer supplies and Information Technology (IT)	0	37,795	0	37,795	0	0	0	0
221009 Welfare and Entertainment	0	29,429	0	29,429	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	44,342	0	44,342	0	50,000	0	50,000
221012 Small Office Equipment	0	8,928	0	8,928	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	37,200	0	37,200	0	30,000	0	30,000
221020 IPPS Recurrent Costs	0	18,600	0	18,600	0	0	0	0
222001 Telecommunications	0	38,390	0	38,390	0	30,000	0	30,000
222002 Postage and Courier	0	14,880	0	14,880	0	5,000	0	5,000
223001 Property Expenses	0	241,104	0	241,104	0	200,000	0	200,000
223005 Electricity	0	317,899	0	317,899	0	400,000	0	400,000
223006 Water	0	130,000	0	130,000	0	200,000	0	200,000
224004 Cleaning and Sanitation	0	0	0	0	0	59,654	0	59,654
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	223,200	0	223,200	0	93,042	0	93,042
227002 Travel abroad	0	111,600	0	111,600	0	23,000	0	23,000
227004 Fuel, Lubricants and Oils	0	127,844	0	127,844	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	67,035	0	67,035	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	7,440	0	7,440	0	10,000	0	10,000
228004 Maintenance – Other	0	24,120	0	24,120	0	0	0	0
Total Cost of Output 02	1,421,742	16,800,508	0	18,222,250	1,593,000	17,270,621	0	18,863,621
Output 084903 Ministerial and Top Management Services								
211103 Allowances	0	275,000	0	275,000	0	159,379	0	159,379
213001 Medical expenses (To employees)	0	12,000	0	12,000	0	120,000	0	120,000
221001 Advertising and Public Relations	0	100,000	0	100,000	0	250,000	0	250,000
221007 Books, Periodicals & Newspapers	0	14,000	0	14,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	53,000	0	53,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	74,800	0	74,800	0	10,000	0	10,000
221012 Small Office Equipment	0	5,200	0	5,200	0	4,000	0	4,000
222001 Telecommunications	0	19,200	0	19,200	0	15,000	0	15,000
227001 Travel inland	0	300,000	0	300,000	0	200,000	0	200,000
227002 Travel abroad	0	100,000	0	100,000	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	107,660	0	107,660	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	45,000	0	45,000	0	40,000	0	40,000
Total Cost of Output 03	0	1,105,860	0	1,105,860	0	991,379	0	991,379
Total Cost Of Outputs Provided	1,421,742	17,906,368	0	19,328,110	1,593,000	18,262,000	0	19,855,000

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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	300,000	0	300,000	0	460,000	0	460,000
<i>o/w Contributions to International Organisations (Current) for ECSA and WHO</i>	0	0	0	0	0	460,000	0	460,000
Total Cost of Output 51	0	300,000	0	300,000	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>	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	600,000	0	600,000	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	0	0	0	0	2,473,176	0	2,473,176
321608 Pension arrears (Budgeting)	0	2,242,382	0	2,242,382	0	0	0	0
Total Cost of Output 99	0	2,242,382	0	2,242,382	0	2,473,176	0	2,473,176
Total Cost Of Arrears	0	2,242,382	0	2,242,382	0	2,473,176	0	2,473,176
Total Cost for SubProgramme 01	1,421,742	20,748,750	0	22,170,492	1,593,000	21,495,176	0	23,088,176
<i>Total Excluding Arrears</i>	1,421,742	18,506,368	0	19,928,110	1,593,000	19,022,000	0	20,615,000

SubProgramme 02 Planning

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 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	812,000	0	0	812,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	0	0	200,000	198,000	0	0	198,000
211103 Allowances	0	80,000	0	80,000	0	60,000	0	60,000
212101 Social Security Contributions	0	0	0	0	0	19,800	0	19,800
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	1,717	0	1,717
221001 Advertising and Public Relations	0	16,500	0	16,500	0	6,541	0	6,541
221002 Workshops and Seminars	0	180,000	0	180,000	0	170,000	0	170,000
221003 Staff Training	0	250,000	0	250,000	0	96,200	0	96,200
221007 Books, Periodicals & Newspapers	0	28,042	0	28,042	0	5,521	0	5,521
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	52,000	0	52,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	25,934	0	25,934
221011 Printing, Stationery, Photocopying and Binding	0	400,000	0	400,000	0	150,660	0	150,660
221012 Small Office Equipment	0	8,000	0	8,000	0	8,000	0	8,000
222001 Telecommunications	0	12,000	0	12,000	0	6,000	0	6,000
222002 Postage and Courier	0	3,500	0	3,500	0	500	0	500
227001 Travel inland	0	550,000	0	550,000	0	302,778	0	302,778

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227002 Travel abroad	0	172,458	0	172,458	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	221,000	0	221,000	0	160,000	0	160,000
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	44,707	0	44,707
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	8,000	0	8,000
228004 Maintenance – Other	0	3,500	0	3,500	0	3,500	0	3,500
Total Cost of Output 01	1,012,000	2,113,000	0	3,125,000	1,010,000	1,191,859	0	2,201,859

Output 084904 Health Sector reforms including financing and national health accounts

211103 Allowances	0	134,000	0	134,000	0	14,000	0	14,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,283	0	6,283
221001 Advertising and Public Relations	0	24,000	0	24,000	0	13,959	0	13,959
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	5,066	0	5,066
221011 Printing, Stationery, Photocopying and Binding	0	74,000	0	74,000	0	10,000	0	10,000
222002 Postage and Courier	0	0	0	0	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	75,000	0	75,000	0	75,000	0	75,000
227001 Travel inland	0	140,000	0	140,000	0	95,000	0	95,000
227002 Travel abroad	0	56,000	0	56,000	0	26,000	0	26,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	30,041	0	30,041
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	12,793	0	12,793
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 04	0	606,000	0	606,000	0	308,141	0	308,141
Total Cost Of Outputs Provided	1,012,000	2,719,000	0	3,731,000	1,010,000	1,500,000	0	2,510,000
Total Cost for SubProgramme 02	1,012,000	2,719,000	0	3,731,000	1,010,000	1,500,000	0	2,510,000
<i>Total Excluding Arrears</i>	1,012,000	2,719,000	0	3,731,000	1,010,000	1,500,000	0	2,510,000

SubProgramme 10 Internal Audit Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 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	0	0	0	0	60,328	0	0	60,328
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,438	0	0	56,438	0	0	0	0
211103 Allowances	0	4,000	0	4,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	12,000	0	12,000
221003 Staff Training	0	12,000	0	12,000	0	1,000	0	1,000
221007 Books, Periodicals & Newspapers	0	2,888	0	2,888	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	5,500	0	5,500
221009 Welfare and Entertainment	0	12,000	0	12,000	0	8,000	0	8,000

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221010 Special Meals and Drinks	0	340	0	340	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	8,000	0	8,000
221012 Small Office Equipment	0	400	0	400	0	0	0	0
221017 Subscriptions	0	6,000	0	6,000	0	3,000	0	3,000
227001 Travel inland	0	165,000	0	165,000	0	159,000	0	159,000
227002 Travel abroad	0	18,000	0	18,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	94,372	0	94,372	0	91,927	0	91,927
228002 Maintenance - Vehicles	0	0	0	0	0	500	0	500
Total Cost of Output 01	56,438	341,000	0	397,438	60,328	299,927	0	360,255
Total Cost Of Outputs Provided	56,438	341,000	0	397,438	60,328	299,927	0	360,255
Total Cost for SubProgramme 10	56,438	341,000	0	397,438	60,328	299,927	0	360,255
<i>Total Excluding Arrears</i>	56,438	341,000	0	397,438	60,328	299,927	0	360,255

SubProgramme 12 Human Resource Management Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 084919 Human Resource Management Services</i>								
211101 General Staff Salaries	279,000	0	0	279,000	277,000	0	0	277,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,000	0	0	43,000	43,000	0	0	43,000
211103 Allowances	0	30,000	0	30,000	0	50,240	0	50,240
212101 Social Security Contributions	0	0	0	0	0	4,300	0	4,300
213001 Medical expenses (To employees)	0	12,000	0	12,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	5,000	0	5,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	19,000	0	19,000	0	0	0	0
221003 Staff Training	0	31,800	0	31,800	0	20,000	0	20,000
221004 Recruitment Expenses	0	0	0	0	0	200,000	0	200,000
221007 Books, Periodicals & Newspapers	0	7,260	0	7,260	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	24,300	0	24,300
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
221020 IPPS Recurrent Costs	0	12,000	0	12,000	0	6,000	0	6,000
222001 Telecommunications	0	3,600	0	3,600	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	5,200	0	5,200	0	2,000	0	2,000
223005 Electricity	0	13,000	0	13,000	0	13,000	0	13,000
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	0	2,000

Vote:014 Ministry of Health

227001 Travel inland	0	58,713	0	58,713	0	68,500	0	68,500
227002 Travel abroad	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	36,800	0	36,800	0	51,660	0	51,660
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	5,000	0	5,000
282103 Scholarships and related costs	0	300,000	0	300,000	0	300,000	0	300,000
<i>Total Cost of Output 19</i>	322,000	704,373	0	1,026,373	320,000	800,000	0	1,120,000
Total Cost Of Outputs Provided	322,000	704,373	0	1,026,373	320,000	800,000	0	1,120,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 084953 Support to the Recruitment of Health Workers at HC III and IV</i>								
263104 Transfers to other govt. Units (Current)	0	550,000	0	550,000	0	0	0	0
<i>Total Cost of Output 53</i>	0	550,000	0	550,000	0	0	0	0
Total Cost Of Outputs Funded	0	550,000	0	550,000	0	0	0	0
Total Cost for SubProgramme 12	322,000	1,254,373	0	1,576,373	320,000	800,000	0	1,120,000
<i>Total Excluding Arrears</i>	322,000	1,254,373	0	1,576,373	320,000	800,000	0	1,120,000

Project 1145 Institutional Capacity Building

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 084901 Policy, consultation, planning and monitoring services</i>								
221003 Staff Training	0	13,770,000	0	13,770,000	0	0	0	0
<i>Total Cost Of Output 084901</i>	0	13,770,000	0	13,770,000	0	0	0	0
<i>Total Cost for Outputs Provided</i>	0	13,770,000	0	13,770,000	0	0	0	0
<i>Total Cost for Project: 1145</i>	0	13,770,000	0	13,770,000	0	0	0	0
<i>Total Excluding Arrears</i>	0	13,770,000	0	13,770,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	27,875,302	13,770,000	0	41,645,302	27,078,431	0	0	27,078,431
<i>Total Excluding Arrears</i>	25,632,921	13,770,000	0	39,402,921	24,605,255	0	0	24,605,255
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 014	135,024,107	874,789,171	0	1,009,813,278	85,503,724	878,414,766	0	963,918,490
<i>Total Excluding Arrears</i>	132,781,725	874,789,171	0	1,007,570,896	82,480,473	878,414,766	0	960,895,238

Vote:014 Ministry of Health

Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Draft Estimates
	Total	Total
0220 Global Fund for AIDS, TB and Malaria	584,759.17	667,613.93
436 Global Fund for HIV, TB & Malaria	584,759.17	667,613.93
1123 Health Systems Strengthening	124,290.00	0.00
410 International Development Association (IDA)	124,290.00	0.00
1141 Gavi Vaccines and HSSP	79,180.00	0.00
451 Global Alliance for Vaccines Immunisation	79,180.00	0.00
1145 Institutional Capacity Building	13,770.00	14,461.00
500 BILATERAL DEVELOPMENT PARTNERS	0.00	14,461.00
504 Belgium	13,770.00	0.00
1185 Italian Support to HSSP and PRDP	5,120.00	5,619.00
522 Italy	5,120.00	5,619.00
1187 Support to Mulago Hospital Rehabilitation	31,410.00	0.00
401 Africa Development Bank (ADB)	31,410.00	0.00
1218 Uganda Sanitation Fund Project	1,940.00	0.00
454 United Nations Office for Project Services (UNOPS)	1,940.00	0.00
1243 Rehabilitation and Construction of General Hospitals	10,280.00	18,982.00
542 Spain	10,280.00	18,982.00
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	13,360.00	33,443.00
414 Islamic Development Bank	13,360.00	33,443.00
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	5,340.00	37,167.00
414 Islamic Development Bank	5,340.00	0.00
540 Saudi Arabia	0.00	37,167.00
1413 East Africa Public Health Laboratory Network Project Phase II	5,340.00	8,302.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	8,302.00
410 International Development Association (IDA)	5,340.00	0.00
1436 GAVI Vaccines and Health Sector Development Plan Support	0.00	82,230.84
451 Global Alliance for Vaccines Immunisation	0.00	82,230.84
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.00	41,761.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	41,761.00
1441 Uganda Sanitation Fund Project II	0.00	2,278.00
454 United Nations Office for Project Services (UNOPS)	0.00	2,278.00
Total External Project Financing For Vote 014	874,789.17	911,857.77