

Vote:014 Ministry of Health

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 0801 Sector Monitoring and Quality Assurance							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Quality Assurance	101,105	704,000	805,105	101,000	704,000	805,000
Total Recurrent Budget Estimates for Vote Function:		101,105	704,000	805,105	101,000	704,000	805,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0801		805,105	0	805,105	805,000	0	805,000
<i>Total Excluding Taxes and Arrears</i>		<i>805,105</i>	<i>0</i>	<i>805,105</i>	<i>805,000</i>	<i>0</i>	<i>805,000</i>
Vote Function 0802 Health systems development							
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0216	District Infrastructure Support Programme	2,060,000	0	2,060,000	1,498,000	0	1,498,000
0232	Rehab. Of Health Facilities in Eastern Region	2,500,000	660,000	3,160,000	0	2,640,000	2,640,000
1027	Institutional Support to MoH	700,000	0	700,000	2,049,436	0	2,049,436
1094	Energy for rural transformation programme	200,000	0	200,000	200,000	0	200,000
1123	Health Systems Strengthening	2,500,000	79,320,000	81,820,000	5,400,000	107,420,000	112,820,000
1185	Italian Support to HSSP and PRDP	100,000	3,520,000	3,620,000	100,000	4,760,000	4,860,000
1187	Support to Mulago Hospital Rehabilitation	850,430	25,208,800	26,059,230	1,650,000	58,060,000	59,710,000
1243	Rehabilitation and Construction of General Hospitals	0	4,890,000	4,890,000	0	12,590,000	12,590,000
Total Development Budget Estimates for Vote Function:		8,910,430	113,598,800	122,509,230	10,897,436	185,470,000	196,367,436
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0802		8,910,430	113,598,800	122,509,230	10,897,436	185,470,000	196,367,436
<i>Total Excluding Taxes and Arrears</i>		<i>4,250,430</i>	<i>113,598,800</i>	<i>117,849,230</i>	<i>4,797,436</i>	<i>185,470,000</i>	<i>190,267,436</i>
Vote Function 0803 Health Research							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
04	Research Institutions	952,000	1,218,570	2,170,570	952,000	1,219,000	2,171,000
05	JCRC	0	242,430	242,430	0	242,000	242,000
Total Recurrent Budget Estimates for Vote Function:		952,000	1,461,000	2,413,000	952,000	1,461,000	2,413,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0803		2,413,000	0	2,413,000	2,413,000	0	2,413,000
<i>Total Excluding Taxes and Arrears</i>		<i>2,413,000</i>	<i>0</i>	<i>2,413,000</i>	<i>2,413,000</i>	<i>0</i>	<i>2,413,000</i>
Vote Function 0804 Clinical and public health							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
06	Community Health	946,854	2,223,100	3,169,954	947,000	2,165,000	3,112,000
07	Clinical Services	1,028,245	6,964,649	7,992,894	1,021,000	7,464,649	8,485,649
08	National Disease Control	814,125	9,030,000	9,844,125	814,000	8,511,979	9,325,979
11	Nursing Services	71,776	109,902	181,677	72,000	110,251	182,251
Total Recurrent Budget Estimates for Vote Function:		2,861,000	18,327,651	21,188,651	2,854,000	18,251,879	21,105,879
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Development Budget Estimates for Vote Function:		2,100,000	15,861,845	17,961,845	600,000	14,010,000	14,610,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0804		23,288,651	15,861,845	39,150,495	21,705,879	14,010,000	35,715,879
<i>Total Excluding Taxes and Arrears</i>		<i>21,288,651</i>	<i>15,861,845</i>	<i>37,150,495</i>	<i>21,205,879</i>	<i>14,010,000</i>	<i>35,215,879</i>
Vote Function 0805 Pharmaceutical and other Supplies							
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0220	Global Fund for AIDS, TB and Malaria	7,000,000	20,874,331	27,874,331	8,841,567	142,575,336	151,416,903
1141	Gavi Vaccines and HSSP	500,000	57,120,000	57,620,000	3,200,000	60,710,000	63,910,000
Total Development Budget Estimates for Vote Function:		7,500,000	77,994,331	85,494,331	12,041,567	203,285,336	215,326,903
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0805		7,500,000	77,994,331	85,494,331	12,041,567	203,285,336	215,326,903
<i>Total Excluding Taxes and Arrears</i>		<i>4,500,000</i>	<i>77,994,331</i>	<i>82,494,331</i>	<i>7,041,567</i>	<i>203,285,336</i>	<i>210,326,903</i>
Vote Function 0849 Policy, Planning and Support Services							

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Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Recurrent Budget Estimates</i>							
01	Headquarters	707,300	9,986,105	10,693,405	1,114,009	3,852,662	4,966,671
02	Planning	508,000	2,864,000	3,372,000	507,969	2,863,514	3,371,483
10	Internal Audit Department	74,563	344,000	418,563	75,000	341,000	416,000
Total Recurrent Budget Estimates for Vote Function:		1,289,863	13,194,105	14,483,968	1,696,978	7,057,176	8,754,154
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0980	Development of Social Health Initiative	706,000	0	706,000	706,000	0	706,000
1145	Institutional Capacity Building	0	5,290,000	5,290,000	0	13,903,000	13,903,000
Total Development Budget Estimates for Vote Function:		706,000	5,290,000	5,996,000	706,000	13,903,000	14,609,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0849		15,189,968	5,290,000	20,479,968	9,460,154	13,903,000	23,363,154
<i>Total Excluding Taxes and Arrears</i>		<i>15,189,968</i>	<i>5,290,000</i>	<i>20,479,968</i>	<i>9,460,154</i>	<i>13,903,000</i>	<i>23,363,154</i>
Total Vote 014		58,107,154	212,744,975	270,852,129	57,323,035	416,668,336	473,991,372
<i>Total Excluding Taxes and Arrears</i>		<i>48,447,154</i>	<i>212,744,975</i>	<i>261,192,129</i>	<i>45,723,035</i>	<i>416,668,336</i>	<i>462,391,372</i>

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	29,269,057	68,119,153	97,388,210	33,813,741	197,282,592	231,096,333
211101 General Staff Salaries	4,251,968	0	4,251,968	5,563,978	0	5,563,978
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,605,700	685,402	2,291,102	1,958,900	1,271,194	3,230,094
211103 Allowances	1,650,493	288,000	1,938,493	1,309,628	56,414	1,366,042
212101 Social Security Contributions (NSSF)	0	0	0	40,000	29,795	69,795
213001 Medical Expenses(To Employees)	0	0	0	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	20,000	0	20,000
213004 Gratuity Payments	0	83,753	83,753	0	113,281	113,281
221001 Advertising and Public Relations	407,931	0	407,931	431,931	288,206	720,137
221002 Workshops and Seminars	1,557,828	527,051	2,084,879	1,123,322	396,298	1,519,620
221003 Staff Training	779,617	15,853,374	16,632,991	816,142	744,939	1,561,081
221005 Hire of Venue (chairs, projector etc)	37,857	0	37,857	46,476	0	46,476
221007 Books, Periodicals and Newspapers	9,329	0	9,329	7,234	0	7,234
221008 Computer Supplies and IT Services	124,151	0	124,151	94,768	0	94,768
221009 Welfare and Entertainment	340,936	16,494	357,430	455,589	9,555	465,144
221010 Special Meals and Drinks	6,607	0	6,607	3,300	0	3,300
221011 Printing, Stationery, Photocopying and Binding	1,156,446	113,309	1,269,754	1,341,677	471,077	1,812,754
221012 Small Office Equipment	42,437	0	42,437	87,004	0	87,004
221014 Bank Charges and other Bank related costs	100	0	100	100	0	100
221016 IFMS Recurrent Costs	58,000	0	58,000	88,000	0	88,000
221017 Subscriptions	3,600	38,200	41,800	3,600	341,250	344,850
222001 Telecommunications	120,730	7,348	128,078	145,824	56,238	202,062
222002 Postage and Courier	8,000	15,000	23,000	42,000	0	42,000
222003 Information and Communications Technology	133,861	1,746,035	1,879,896	94,061	11,842	105,903
223001 Property Expenses	30,000	0	30,000	156,000	0	156,000
223005 Electricity	300,000	0	300,000	300,000	0	300,000
223006 Water	135,000	0	135,000	135,000	0	135,000
224001 Medical and Agricultural supplies	500,000	37,770,614	38,270,614	3,200,000	165,633,189	168,833,189
224002 General Supply of Goods and Services	3,954,028	370,500	4,324,528	3,238,728	700,000	3,938,728
225001 Consultancy Services- Short-term	1,499,980	4,135,101	5,635,080	463,480	6,553,086	7,016,566
225002 Consultancy Services- Long-term	21,980	2,589,450	2,611,430	0	0	0
227001 Travel Inland	4,896,257	827,481	5,723,738	5,515,934	2,870,748	8,386,682
227002 Travel Abroad	389,589	207,500	597,089	687,927	198,400	886,327
227003 Carriage, Haulage, Freight and Transport Hire	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,333,445	218,621	1,552,066	1,687,391	129,279	1,816,670
228002 Maintenance - Vehicles	452,957	15,921	468,878	815,417	118,755	934,172
228003 Maintenance Machinery, Equipment and Furniture	84,601	0	84,601	408,101	40,950	449,051
228004 Maintenance Other	165,629	0	165,629	232,230	0	232,230
263340 Other grants	3,200,000	2,610,000	5,810,000	0	0	0
273102 Incapacity, death benefits and and funeral expenses	10,000	0	10,000	0	0	0
282103 Scholarships and related costs	0	0	0	0	3,000,000	3,000,000
321423 Regional Workshops	0	0	0	0	345,097	345,097
321440 Other Grants	0	0	0	3,200,000	13,903,000	17,103,000
Grants, Transfers and Subsidies (Outputs Funded)	16,050,321	0	16,050,321	8,790,900	0	8,790,900
262101 Contributions to International Organisations (Curren	506,156	0	506,156	200,000	0	200,000
263104 Transfers to other gov't units(current)	6,801,165	0	6,801,165	1,718,900	0	1,718,900
264101 Contributions to Autonomous Inst.	8,500,570	0	8,500,570	6,630,000	0	6,630,000
264102 Contributions to Autonomous Inst. Wage Subventio	242,430	0	242,430	242,000	0	242,000
Investment (Capital Purchases)	12,787,776	144,625,823	157,413,599	14,718,394	219,385,744	234,104,138
231001 Non-Residential Buildings	1,247,000	109,805,618	111,052,618	2,297,436	180,971,724	183,269,159
231002 Residential Buildings	0	6,520,000	6,520,000	0	10,367,420	10,367,420
231004 Transport Equipment	873,192	6,120,000	6,993,192	239,800	12,121,439	12,361,239
231005 Machinery and Equipment	826,823	20,707,205	21,534,028	449,000	13,425,162	13,874,162
231006 Furniture and Fixtures	60,000	0	60,000	89,158	2,500,000	2,589,158
281503 Engineering and Design Studies and Plans for Capit	100,000	400,000	500,000	0	0	0
281504 Monitoring, Supervision and Appraisal of Capital W	0	1,073,000	1,073,000	1,000	0	1,000
312206 Gross Tax	9,660,000	0	9,660,000	11,600,000	0	11,600,000

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312302 Intangible Fixed Assets	20,761	0	20,761	42,000	0	42,000
Grand Total Vote 014	58,107,154	212,744,975	270,852,129	57,323,035	416,668,336	473,991,372
<i>Total Excluding Taxes and Arrears</i>	<i>48,447,154</i>	<i>212,744,975</i>	<i>261,192,129</i>	<i>45,723,035</i>	<i>416,668,336</i>	<i>462,391,372</i>

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0801 Sector Monitoring and Quality Assurance

Recurrent Budget Estimates

Programme 03 Quality Assurance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Output:080101 Sector performance monitored and evaluated</i>						
211101 General Staff Salaries	101,105	0	101,105	61,000	0	61,000
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	40,000	0	40,000
211103 Allowances	0	11,000	11,000	0	50,000	50,000
221002 Workshops and Seminars	0	48,000	48,000	0	28,000	28,000
221008 Computer Supplies and IT Services	0	3,000	3,000	0	4,080	4,080
221009 Welfare and Entertainment	0	12,000	12,000	0	6,420	6,420
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	24,000	24,000
227002 Travel Abroad	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	33,000	33,000	0	10,100	10,100
228002 Maintenance - Vehicles	0	0	0	0	4,400	4,400
<i>Total Cost of Output 080101:</i>	<i>101,105</i>	<i>147,000</i>	<i>248,105</i>	<i>101,000</i>	<i>127,000</i>	<i>228,000</i>
<i>Output:080102 Standards and guidelines disseminated</i>						
211103 Allowances	0	0	0	0	20,450	20,450
221011 Printing, Stationery, Photocopying and	0	0	0	0	12,000	12,000
227001 Travel Inland	0	23,000	23,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	21,000	21,000	0	15,500	15,500
228002 Maintenance - Vehicles	0	16,000	16,000	0	7,050	7,050
<i>Total Cost of Output 080102:</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>	<i>0</i>	<i>73,000</i>	<i>73,000</i>
<i>Output:080103 Support supervision provided to Local Governments and referral hospitals</i>						
211103 Allowances	0	63,000	63,000	0	198,000	198,000
221011 Printing, Stationery, Photocopying and	0	10,000	10,000	0	16,000	16,000
227001 Travel Inland	0	256,000	256,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	98,000	98,000	0	75,000	75,000
228002 Maintenance - Vehicles	0	0	0	0	43,000	43,000
<i>Total Cost of Output 080103:</i>	<i>0</i>	<i>427,000</i>	<i>427,000</i>	<i>0</i>	<i>392,000</i>	<i>392,000</i>
<i>Output:080104 Standards and guidelines developed</i>						
211103 Allowances	0	10,000	10,000	0	24,000	24,000
221005 Hire of Venue (chairs, projector etc)	0	15,000	15,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and	0	45,000	45,000	0	52,000	52,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	16,000
228002 Maintenance - Vehicles	0	0	0	0	4,000	4,000
<i>Total Cost of Output 080104:</i>	<i>0</i>	<i>70,000</i>	<i>70,000</i>	<i>0</i>	<i>112,000</i>	<i>112,000</i>
Total Cost of Outputs Provided	101,105	704,000	805,105	101,000	704,000	805,000
Total Programme 03	101,105	704,000	805,105	101,000	704,000	805,000
<i>Total Excluding Arrears</i>	<i>101,105</i>	<i>704,000</i>	<i>805,105</i>	<i>101,000</i>	<i>704,000</i>	<i>805,000</i>
Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 01	805,105	0	805,105	805,000		805,000
<i>Total Excluding Taxes and Arrears</i>	<i>805,105</i>	<i>0</i>	<i>805,105</i>	<i>805,000</i>		<i>805,000</i>

Vote Function 0802 Health systems development

Development Budget Estimates

Project 0216 District Infrastructure Support Programme

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
<i>Output:080201 Monitoring, Supervision and Evaluation of Health Systems</i>						
221011 Printing, Stationery, Photocopying and	45,000	0	45,000	33,000	0	33,000

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0802 Health systems development

Project 0216 District Infrastructure Support Programme

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
224002 General Supply of Goods and Services	0	0	0	18,000	0	18,000
227001 Travel Inland	70,000	0	70,000	70,000	0	70,000
228002 Maintenance - Vehicles	38,000	0	38,000	30,000	0	30,000
<i>Total Cost of Output 080201:</i>	<i>153,000</i>	<i>0</i>	<i>153,000</i>	<i>151,000</i>	<i>0</i>	<i>151,000</i>
Total Cost of Outputs Provided	153,000	0	153,000	151,000	0	151,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	500,000	0	500,000	0	0	0
312206 Gross Tax	160,000	0	160,000	0	0	0
<i>Total Cost of Output 080275:</i>	<i>660,000</i>	<i>0</i>	<i>660,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:080277 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and Equipment	300,000	0	300,000	0	0	0
312206 Gross Tax	0	0	0	100,000	0	100,000
<i>Total Cost of Output 080277:</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output:080280 Hospital Construction/rehabilitation</i>						
231001 Non-Residential Buildings	947,000	0	947,000	1,247,000	0	1,247,000
<i>Total Cost of Output 080280:</i>	<i>947,000</i>	<i>0</i>	<i>947,000</i>	<i>1,247,000</i>	<i>0</i>	<i>1,247,000</i>
Total Cost of Capital Purchases	1,907,000	0	1,907,000	1,347,000	0	1,347,000
Total Project 0216	2,060,000	0	2,060,000	1,498,000	0	1,498,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,900,000</i>	<i>0</i>	<i>1,900,000</i>	<i>1,398,000</i>	<i>0</i>	<i>1,398,000</i>

Project 0232 Rehab. Of Health Facilities in Eastern Region

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080277 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and Equipment	0	660,000	660,000	0	2,640,000	2,640,000
<i>Total Cost of Output 080277:</i>	<i>0</i>	<i>660,000</i>	<i>660,000</i>	<i>0</i>	<i>2,640,000</i>	<i>2,640,000</i>
<i>Output:080280 Hospital Construction/rehabilitation</i>						
312206 Gross Tax	2,500,000	0	2,500,000	0	0	0
<i>Total Cost of Output 080280:</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	2,500,000	660,000	3,160,000	0	2,640,000	2,640,000
Total Project 0232	2,500,000	660,000	3,160,000	0	2,640,000	2,640,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>660,000</i>	<i>660,000</i>	<i>0</i>	<i>2,640,000</i>	<i>2,640,000</i>

Project 1027 Insitutional Support to MoH

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080201 Monitoring, Supervision and Evaluation of Health Systems</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	200,000	0	200,000
<i>Total Cost of Output 080201:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
Total Cost of Outputs Provided	0	0	0	200,000	0	200,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080272 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	300,000	0	300,000	250,436	0	250,436
281503 Engineering and Design Studies and PI	100,000	0	100,000	0	0	0
<i>Total Cost of Output 080272:</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>250,436</i>	<i>0</i>	<i>250,436</i>
<i>Output:080275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	300,000	0	300,000	150,000	0	150,000
<i>Total Cost of Output 080275:</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Output:080276 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	0	0	0	150,000	0	150,000

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0802 Health systems development

Project 1027 Insitutional Support to MoH

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
312206	Gross Tax	0	0	0	1,000,000	0	1,000,000
<i>Total Cost of Output 080276:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,150,000</i>	<i>0</i>	<i>1,150,000</i>
<i>Output:080277 Purchase of Specialised Machinery & Equipment</i>							
231005	Machinery and Equipment	0	0	0	299,000	0	299,000
<i>Total Cost of Output 080277:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>299,000</i>	<i>0</i>	<i>299,000</i>
Total Cost of Capital Purchases		700,000	0	700,000	1,849,436	0	1,849,436
Total Project 1027		700,000	0	700,000	2,049,436	0	2,049,436
<i>Total Excluding Taxes and Arrears</i>		<i>700,000</i>	<i>0</i>	<i>700,000</i>	<i>1,049,436</i>	<i>0</i>	<i>1,049,436</i>

Project 1094 Energy for rural transformation programme

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080201 Monitoring, Supervision and Evaluation of Health Systems</i>							
227001	Travel Inland	29,239	0	29,239	2,000	0	2,000
228004	Maintenance Other	150,000	0	150,000	197,000	0	197,000
<i>Total Cost of Output 080201:</i>		<i>179,239</i>	<i>0</i>	<i>179,239</i>	<i>199,000</i>	<i>0</i>	<i>199,000</i>
Total Cost of Outputs Provided		179,239	0	179,239	199,000	0	199,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080279 Acquisition of Other Capital Assets</i>							
281504	Monitoring, Supervision and Appraisal	0	0	0	1,000	0	1,000
312302	Intangible Fixed Assets	20,761	0	20,761	0	0	0
<i>Total Cost of Output 080279:</i>		<i>20,761</i>	<i>0</i>	<i>20,761</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
Total Cost of Capital Purchases		20,761	0	20,761	1,000	0	1,000
Total Project 1094		200,000	0	200,000	200,000	0	200,000
<i>Total Excluding Taxes and Arrears</i>		<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>

Project 1123 Health Systems Strengthening

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080201 Monitoring, Supervision and Evaluation of Health Systems</i>							
211103	Allowances	0	0	0	60,000	0	60,000
221001	Advertising and Public Relations	0	0	0	40,000	0	40,000
221003	Staff Training	100,000	7,500,000	7,600,000	90,000	0	90,000
221007	Books, Periodicals and Newspapers	0	0	0	3,001	0	3,001
221009	Welfare and Entertainment	0	0	0	8,000	0	8,000
221011	Printing, Stationery, Photocopying and	0	0	0	10,000	0	10,000
224001	Medical and Agricultural supplies	0	13,440,000	13,440,000	0	500,000	500,000
224002	General Supply of Goods and Services	0	0	0	0	700,000	700,000
225001	Consultancy Services- Short-term	0	0	0	0	400,000	400,000
227001	Travel Inland	200,000	0	200,000	63,000	0	63,000
227002	Travel Abroad	0	0	0	75,000	0	75,000
227004	Fuel, Lubricants and Oils	150,000	0	150,000	0	0	0
228002	Maintenance - Vehicles	50,000	0	50,000	50,999	0	50,999
282103	Scholarships and related costs	0	0	0	0	3,000,000	3,000,000
<i>Total Cost of Output 080201:</i>		<i>500,000</i>	<i>20,940,000</i>	<i>21,440,000</i>	<i>400,000</i>	<i>4,600,000</i>	<i>5,000,000</i>
Total Cost of Outputs Provided		500,000	20,940,000	21,440,000	400,000	4,600,000	5,000,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004	Transport Equipment	0	0	0	0	1,000,000	1,000,000
<i>Total Cost of Output 080275:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
<i>Output:080276 Purchase of Office and ICT Equipment, including Software</i>							

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0802 Health systems development

Project 1123 Health Systems Strengthening

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
231005	Machinery and Equipment	0	0	0	0	1,100,000	1,100,000
312206	Gross Tax	2,000,000	0	2,000,000	0	0	0
Total Cost of Output 080276:		2,000,000	0	2,000,000	0	1,100,000	1,100,000
Output:080277 Purchase of Specialised Machinery & Equipment							
231005	Machinery and Equipment	0	17,601,646	17,601,646	0	5,601,646	5,601,646
312206	Gross Tax	0	0	0	5,000,000	0	5,000,000
Total Cost of Output 080277:		0	17,601,646	17,601,646	5,000,000	5,601,646	10,601,646
Output:080278 Purchase of Office and Residential Furniture and Fittings							
231006	Furniture and Fixtures	0	0	0	0	2,500,000	2,500,000
Total Cost of Output 080278:		0	0	0	0	2,500,000	2,500,000
Output:080280 Hospital Construction/rehabilitation							
231001	Non-Residential Buildings	0	40,778,354	40,778,354	0	92,618,354	92,618,354
Total Cost of Output 080280:		0	40,778,354	40,778,354	0	92,618,354	92,618,354
Total Cost of Capital Purchases		2,000,000	58,380,000	60,380,000	5,000,000	102,820,000	107,820,000
Total Project 1123		2,500,000	79,320,000	81,820,000	5,400,000	107,420,000	112,820,000
<i>Total Excluding Taxes and Arrears</i>		<i>500,000</i>	<i>79,320,000</i>	<i>79,820,000</i>	<i>400,000</i>	<i>107,420,000</i>	<i>107,820,000</i>

Project 1185 Italian Support to HSSP and PRDP

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:080201 Monitoring, Supervision and Evaluation of Health Systems							
221001	Advertising and Public Relations	0	0	0	10,000	0	10,000
224002	General Supply of Goods and Services	0	0	0	10,000	0	10,000
227001	Travel Inland	100,000	0	100,000	60,000	0	60,000
228002	Maintenance - Vehicles	0	0	0	20,000	0	20,000
Total Cost of Output 080201:		100,000	0	100,000	100,000	0	100,000
Total Cost of Outputs Provided		100,000	0	100,000	100,000	0	100,000
Capital Purchases							
Output:080282 Staff houses construction and rehabilitation							
231002	Residential Buildings	0	3,520,000	3,520,000	0	4,760,000	4,760,000
Total Cost of Output 080282:		0	3,520,000	3,520,000	0	4,760,000	4,760,000
Total Cost of Capital Purchases		0	3,520,000	3,520,000	0	4,760,000	4,760,000
Total Project 1185		100,000	3,520,000	3,620,000	100,000	4,760,000	4,860,000
<i>Total Excluding Taxes and Arrears</i>		<i>100,000</i>	<i>3,520,000</i>	<i>3,620,000</i>	<i>100,000</i>	<i>4,760,000</i>	<i>4,860,000</i>

Project 1187 Support to Mulago Hospital Rehabilitation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:080201 Monitoring, Supervision and Evaluation of Health Systems							
211102	Contract Staff Salaries (Incl. Casuals, T	400,000	0	400,000	400,000	0	400,000
211103	Allowances	50,430	0	50,430	50,430	0	50,430
212101	Social Security Contributions (NSSF)	0	0	0	40,000	0	40,000
221001	Advertising and Public Relations	100,000	0	100,000	50,000	0	50,000
221002	Workshops and Seminars	0	0	0	15,000	0	15,000
221003	Staff Training	0	854,000	854,000	50,000	0	50,000
221008	Computer Supplies and IT Services	0	0	0	20,000	0	20,000
221009	Welfare and Entertainment	20,000	0	20,000	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	60,000	0	60,000	50,000	0	50,000
221012	Small Office Equipment	0	0	0	10,000	0	10,000
222001	Telecommunications	20,000	0	20,000	12,570	0	12,570
225001	Consultancy Services- Short-term	0	4,123,160	4,123,160	0	0	0

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0802 Health systems development

Project 1187 Support to Mulago Hospital Rehabilitation

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
225002 Consultancy Services- Long-term	0	2,283,280	2,283,280	0	0	0
227001 Travel Inland	100,000	0	100,000	0	0	0
227002 Travel Abroad	0	0	0	45,500	0	45,500
227004 Fuel, Lubricants and Oils	100,000	0	100,000	51,500	0	51,500
228002 Maintenance - Vehicles	0	0	0	35,000	0	35,000
<i>Total Cost of Output 080201:</i>	<i>850,430</i>	<i>7,260,440</i>	<i>8,110,870</i>	<i>850,000</i>	<i>0</i>	<i>850,000</i>
Total Cost of Outputs Provided	850,430	7,260,440	8,110,870	850,000	0	850,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080280 Hospital Construction/rehabilitation</i>						
231001 Non-Residential Buildings	0	16,475,360	16,475,360	800,000	58,060,000	58,860,000
281503 Engineering and Design Studies and PI	0	400,000	400,000	0	0	0
281504 Monitoring, Supervision and Appraisal	0	1,073,000	1,073,000	0	0	0
<i>Total Cost of Output 080280:</i>	<i>0</i>	<i>17,948,360</i>	<i>17,948,360</i>	<i>800,000</i>	<i>58,060,000</i>	<i>58,860,000</i>
Total Cost of Capital Purchases	0	17,948,360	17,948,360	800,000	58,060,000	58,860,000
Total Project 1187	850,430	25,208,800	26,059,230	1,650,000	58,060,000	59,710,000
<i>Total Excluding Taxes and Arrears</i>	<i>850,430</i>	<i>25,208,800</i>	<i>26,059,230</i>	<i>1,650,000</i>	<i>58,060,000</i>	<i>59,710,000</i>

Project 1243 Rehabilitation and Construction of General Hospitals

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:080280 Hospital Construction/rehabilitation</i>						
231001 Non-Residential Buildings	0	4,890,000	4,890,000	0	12,590,000	12,590,000
<i>Total Cost of Output 080280:</i>	<i>0</i>	<i>4,890,000</i>	<i>4,890,000</i>	<i>0</i>	<i>12,590,000</i>	<i>12,590,000</i>
Total Cost of Capital Purchases	0	4,890,000	4,890,000	0	12,590,000	12,590,000
Total Project 1243	0	4,890,000	4,890,000	0	12,590,000	12,590,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>4,890,000</i>	<i>4,890,000</i>	<i>0</i>	<i>12,590,000</i>	<i>12,590,000</i>

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 02	8,910,430	113,598,800	122,509,230	10,897,436	185,470,000	196,367,436
<i>Total Excluding Taxes and Arrears</i>	<i>4,250,430</i>	<i>113,598,800</i>	<i>117,849,230</i>	<i>4,797,436</i>	<i>185,470,000</i>	<i>190,267,436</i>

Vote Function 0803 Health Research

Recurrent Budget Estimates

Programme 04 Research Institutions

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Output:080303 Research coordination</i>						
211101 General Staff Salaries	0	0	0	952,000	0	952,000
<i>Total Cost of Output 080303:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>952,000</i>	<i>0</i>	<i>952,000</i>
Total Cost of Outputs Provided	0	0	0	952,000	0	952,000
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:080352 Support to Uganda National Health Research Organisation (UNHRO)</i>						
263104 Transfers to other gov't units(current)	0	0	0	0	1,219,000	1,219,000
· UVRI - UGANDA VIRUS RESEARCH INSTITUTE	0	0	0	0	609,285	609,285
CHEMOTHERAPEUTICS RESEARCH INSTITUTE	0	0	0	0	366,001	366,001
UGANDA NATIONAL RESEARCH ORGANIZATION	0	0	0	0	243,714	243,714
264101 Contributions to Autonomous Inst.	952,000	1,218,570	2,170,570	0	0	0
<i>Total Cost of Output 080352:</i>	<i>952,000</i>	<i>1,218,570</i>	<i>2,170,570</i>	<i>0</i>	<i>1,219,000</i>	<i>1,219,000</i>
Total Cost of Outputs Funded	952,000	1,218,570	2,170,570	0	1,219,000	1,219,000

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0803 Health Research

Programme 04 Research Institutions

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Total Programme 04	952,000	1,218,570	2,170,570	952,000	1,219,000	2,171,000
<i>Total Excluding Arrears</i>	<i>952,000</i>	<i>1,218,570</i>	<i>2,170,570</i>	<i>952,000</i>	<i>1,219,000</i>	<i>2,171,000</i>

Programme 05 JCRC

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)</i>						
264102 Contributions to Autonomous Inst. Wa	0	242,430	242,430	0	242,000	242,000
<i>o/w Wage subvention</i>	0	0	0	0	242,000	242,000
Total Cost of Output 080351:	0	242,430	242,430	0	242,000	242,000
Total Cost of Outputs Funded	0	242,430	242,430	0	242,000	242,000
Total Programme 05	0	242,430	242,430	0	242,000	242,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>242,430</i>	<i>242,430</i>	<i>0</i>	<i>242,000</i>	<i>242,000</i>

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 03	2,413,000	0	2,413,000	2,413,000		2,413,000
<i>Total Excluding Taxes and Arrears</i>	<i>2,413,000</i>	<i>0</i>	<i>2,413,000</i>	<i>2,413,000</i>		<i>2,413,000</i>

Vote Function 0804 Clinical and public health

Recurrent Budget Estimates

Programme 06 Community Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:080401 Community health services provided (control of communicable and non communicable diseases)</i>						
211101 General Staff Salaries	946,854	0	946,854	947,000	0	947,000
211103 Allowances	0	231,588	231,588	0	331,588	331,588
221002 Workshops and Seminars	0	46,539	46,539	0	96,539	96,539
221005 Hire of Venue (chairs, projector etc)	0	10,476	10,476	0	30,476	30,476
221009 Welfare and Entertainment	0	52,429	52,429	0	82,429	82,429
221011 Printing, Stationery, Photocopying and	0	136,200	136,200	0	128,100	128,100
221012 Small Office Equipment	0	813	813	0	10,813	10,813
221014 Bank Charges and other Bank related c	0	100	100	0	100	100
224002 General Supply of Goods and Services	0	166,051	166,051	0	225,051	225,051
225001 Consultancy Services- Short-term	0	727,727	727,727	0	27,727	27,727
227001 Travel Inland	0	660,876	660,876	0	880,876	880,876
227004 Fuel, Lubricants and Oils	0	134,804	134,804	0	226,804	226,804
228002 Maintenance - Vehicles	0	49,831	49,831	0	99,831	99,831
228004 Maintenance Other	0	5,665	5,665	0	24,666	24,666
Total Cost of Output 080401:	946,854	2,223,100	3,169,954	947,000	2,165,000	3,112,000
Total Cost of Outputs Provided	946,854	2,223,100	3,169,954	947,000	2,165,000	3,112,000
Total Programme 06	946,854	2,223,100	3,169,954	947,000	2,165,000	3,112,000
<i>Total Excluding Arrears</i>	<i>946,854</i>	<i>2,223,100</i>	<i>3,169,954</i>	<i>947,000</i>	<i>2,165,000</i>	<i>3,112,000</i>

Programme 07 Clinical Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)</i>						
211101 General Staff Salaries	1,028,245	0	1,028,245	1,021,000	0	1,021,000
211103 Allowances	0	50,751	50,751	0	61,250	61,250
221002 Workshops and Seminars	0	38,170	38,170	0	50,050	50,050
221003 Staff Training	0	18,500	18,500	0	25	25
221007 Books, Periodicals and Newspapers	0	3,300	3,300	0	400	400

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0804 Clinical and public health

Programme 07 Clinical Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221008	Computer Supplies and IT Services	0	19,230	19,230	0	500	500
221009	Welfare and Entertainment	0	19,566	19,566	0	7,750	7,750
221010	Special Meals and Drinks	0	6,600	6,600	0	3,300	3,300
221011	Printing, Stationery, Photocopying and	0	80,471	80,471	0	37,850	37,850
221012	Small Office Equipment	0	0	0	0	7,500	7,500
224002	General Supply of Goods and Services	0	16,656	16,656	0	34,700	34,700
227001	Travel Inland	0	239,766	239,766	0	338,400	338,400
227002	Travel Abroad	0	10,673	10,673	0	88,524	88,524
227004	Fuel, Lubricants and Oils	0	30,269	30,269	0	91,600	91,600
228002	Maintenance - Vehicles	0	34,198	34,198	0	17,200	17,200
228003	Maintenance Machinery, Equipment a	0	66,500	66,500	0	395,000	395,000
228004	Maintenance Other	0	0	0	0	600	600
Total Cost of Output 080402:		1,028,245	634,649	1,662,894	1,021,000	1,134,649	2,155,649
Total Cost of Outputs Provided		1,028,245	634,649	1,662,894	1,021,000	1,134,649	2,155,649
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:080451 Medical Intern Services							
264101	Contributions to Autonomous Inst.	0	6,330,000	6,330,000	0	6,330,000	6,330,000
	<i>o/w Intern payments</i>	0	0	0	0	6,330,000	0
Total Cost of Output 080451:		0	6,330,000	6,330,000	0	6,330,000	6,330,000
Total Cost of Outputs Funded		0	6,330,000	6,330,000	0	6,330,000	6,330,000
Total Programme 07		1,028,245	6,964,649	7,992,894	1,021,000	7,464,649	8,485,649
<i>Total Excluding Arrears</i>		<i>1,028,245</i>	<i>6,964,649</i>	<i>7,992,894</i>	<i>1,021,000</i>	<i>7,464,649</i>	<i>8,485,649</i>

Programme 08 National Disease Control

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:080403 National endemic and epidemic disease control services provided							
211101	General Staff Salaries	814,125	0	814,125	814,000	0	814,000
211103	Allowances	0	123,466	123,466	0	77,323	77,323
221002	Workshops and Seminars	0	21,000	21,000	0	17,000	17,000
221009	Welfare and Entertainment	0	53,125	53,125	0	51,010	51,010
221011	Printing, Stationery, Photocopying and	0	54,761	54,761	0	49,872	49,872
221012	Small Office Equipment	0	5,000	5,000	0	5,000	5,000
222003	Information and Communications Tech	0	0	0	0	1,000	1,000
224002	General Supply of Goods and Services	0	37,299	37,299	0	46,439	46,439
227001	Travel Inland	0	350,590	350,590	0	283,211	283,211
227002	Travel Abroad	0	40,000	40,000	0	40,000	40,000
227004	Fuel, Lubricants and Oils	0	85,529	85,529	0	162,639	162,639
228002	Maintenance - Vehicles	0	54,230	54,230	0	91,506	91,506
228003	Maintenance Machinery, Equipment a	0	5,000	5,000	0	5,000	5,000
Total Cost of Output 080403:		814,125	830,000	1,644,125	814,000	830,000	1,644,000
Output:080405 Immunisation services provided							
221009	Welfare and Entertainment	0	25,000	25,000	0	17,000	17,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	10,000	10,000
224002	General Supply of Goods and Services	0	487,000	487,000	0	536,000	536,000
227001	Travel Inland	0	356,000	356,000	0	270,000	270,000
227004	Fuel, Lubricants and Oils	0	58,000	58,000	0	57,000	57,000
228002	Maintenance - Vehicles	0	74,000	74,000	0	110,000	110,000
Total Cost of Output 080405:		0	1,000,000	1,000,000	0	1,000,000	1,000,000
Output:080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease							
263340	Other grants	0	3,200,000	3,200,000	0	0	0

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0804 Clinical and public health

Programme 08 National Disease Control

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
321440	Other Grants	0	0	0	0	3,200,000	3,200,000
<i>Total Cost of Output 080406:</i>		<i>0</i>	<i>3,200,000</i>	<i>3,200,000</i>	<i>0</i>	<i>3,200,000</i>	<i>3,200,000</i>
<i>Output:080408 Photo-biological Control of Malaria</i>							
211103	Allowances	0	199,084	199,084	0	167,520	167,520
221002	Workshops and Seminars	0	86,720	86,720	0	0	0
221011	Printing, Stationery, Photocopying and	0	46,947	46,947	0	101,000	101,000
224002	General Supply of Goods and Services	0	1,639,990	1,639,990	0	633,592	633,592
227001	Travel Inland	0	0	0	0	452,518	452,518
227004	Fuel, Lubricants and Oils	0	27,259	27,259	0	131,357	131,357
228002	Maintenance - Vehicles	0	0	0	0	63,800	63,800
<i>Total Cost of Output 080408:</i>		<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>1,549,787</i>	<i>1,549,787</i>
<i>Output:080409 Indoor Residual Spraying (IRS) services provided</i>							
211103	Allowances	0	441,792	441,792	0	0	0
221002	Workshops and Seminars	0	149,077	149,077	0	0	0
221011	Printing, Stationery, Photocopying and	0	11,495	11,495	0	20,631	20,631
222001	Telecommunications	0	6,376	6,376	0	2,900	2,900
224002	General Supply of Goods and Services	0	1,324,532	1,324,532	0	1,410,446	1,410,446
227001	Travel Inland	0	0	0	0	417,902	417,902
227004	Fuel, Lubricants and Oils	0	66,728	66,728	0	80,313	80,313
<i>Total Cost of Output 080409:</i>		<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>1,932,192</i>	<i>1,932,192</i>
Total Cost of Outputs Provided		814,125	9,030,000	9,844,125	814,000	8,511,979	9,325,979
Total Programme 08		814,125	9,030,000	9,844,125	814,000	8,511,979	9,325,979
<i>Total Excluding Arrears</i>		<i>814,125</i>	<i>9,030,000</i>	<i>9,844,125</i>	<i>814,000</i>	<i>8,511,979</i>	<i>9,325,979</i>

Programme 11 Nursing Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:080404 Technical support, monitoring and evaluation of service providers and facilities</i>							
211101	General Staff Salaries	71,776	0	71,776	72,000	0	72,000
211103	Allowances	0	2,092	2,092	0	0	0
221002	Workshops and Seminars	0	30,000	30,000	0	12,349	12,349
221007	Books, Periodicals and Newspapers	0	879	879	0	0	0
221008	Computer Supplies and IT Services	0	733	733	0	4,000	4,000
221009	Welfare and Entertainment	0	1,738	1,738	0	1,902	1,902
221011	Printing, Stationery, Photocopying and	0	1,372	1,372	0	2,000	2,000
221012	Small Office Equipment	0	733	733	0	3,000	3,000
225001	Consultancy Services- Short-term	0	1,500	1,500	0	0	0
227001	Travel Inland	0	44,000	44,000	0	53,000	53,000
227002	Travel Abroad	0	7,188	7,188	0	10,000	10,000
227004	Fuel, Lubricants and Oils	0	12,240	12,240	0	14,000	14,000
228002	Maintenance - Vehicles	0	7,427	7,427	0	10,000	10,000
<i>Total Cost of Output 080404:</i>		<i>71,776</i>	<i>109,902</i>	<i>181,677</i>	<i>72,000</i>	<i>110,251</i>	<i>182,251</i>
Total Cost of Outputs Provided		71,776	109,902	181,677	72,000	110,251	182,251
Total Programme 11		71,776	109,902	181,677	72,000	110,251	182,251
<i>Total Excluding Arrears</i>		<i>71,776</i>	<i>109,902</i>	<i>181,677</i>	<i>72,000</i>	<i>110,251</i>	<i>182,251</i>

Development Budget Estimates

Project 1148 Public Health Laboratory strengthening project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080401 Community health services provided (control of communicable and non communicable diseases)</i>							

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0804 Clinical and public health

Project 1148 Public Health Laboratory strengthening project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
213004	Gratuity Payments	0	0	0	0	0	0
<i>Total Cost of Output 080401:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:080403 National endemic and epidemic disease control services provided</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	343,523	343,523	0	0	0
211103	Allowances	0	0	0	50,000	0	50,000
213004	Gratuity Payments	0	83,753	83,753	0	0	0
221002	Workshops and Seminars	0	102,950	102,950	0	0	0
221003	Staff Training	0	1,417,374	1,417,374	0	0	0
222002	Postage and Courier	0	15,000	15,000	0	0	0
224002	General Supply of Goods and Services	0	370,500	370,500	0	0	0
225002	Consultancy Services- Long-term	0	306,170	306,170	0	0	0
227001	Travel Inland	50,000	187,000	237,000	50,000	0	50,000
227002	Travel Abroad	0	30,000	30,000	0	0	0
227003	Carriage, Haulage, Freight and Transpo	0	0	0	0	0	0
227004	Fuel, Lubricants and Oils	50,000	0	50,000	0	0	0
<i>Total Cost of Output 080403:</i>		<i>100,000</i>	<i>2,856,270</i>	<i>2,956,270</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output:080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	755,210	755,210
213004	Gratuity Payments	0	0	0	0	113,281	113,281
221002	Workshops and Seminars	0	45,900	45,900	0	21,840	21,840
221003	Staff Training	0	0	0	0	97,187	97,187
221009	Welfare and Entertainment	0	0	0	0	9,555	9,555
221017	Subscriptions	0	38,200	38,200	0	341,250	341,250
222003	Information and Communications Tech	0	1,746,035	1,746,035	0	0	0
225001	Consultancy Services- Short-term	0	0	0	0	49,140	49,140
227001	Travel Inland	0	280,477	280,477	0	43,650	43,650
227002	Travel Abroad	0	177,500	177,500	0	177,450	177,450
227004	Fuel, Lubricants and Oils	0	0	0	0	40,950	40,950
228002	Maintenance - Vehicles	0	0	0	0	54,600	54,600
321423	Regional Workshops	0	0	0	0	345,097	345,097
<i>Total Cost of Output 080406:</i>		<i>0</i>	<i>2,288,112</i>	<i>2,288,112</i>	<i>0</i>	<i>2,049,210</i>	<i>2,049,210</i>
Total Cost of Outputs Provided		100,000	5,144,382	5,244,382	100,000	2,049,210	2,149,210
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080472 Government Buildings and Administrative Infrastructure</i>							
231001	Non-Residential Buildings	0	7,661,904	7,661,904	0	11,380,790	11,380,790
<i>Total Cost of Output 080472:</i>		<i>0</i>	<i>7,661,904</i>	<i>7,661,904</i>	<i>0</i>	<i>11,380,790</i>	<i>11,380,790</i>
<i>Output:080477 Purchase of Specialised Machinery & Equipment</i>							
231005	Machinery and Equipment	0	2,245,559	2,245,559	0	0	0
312206	Gross Tax	2,000,000	0	2,000,000	500,000	0	500,000
<i>Total Cost of Output 080477:</i>		<i>2,000,000</i>	<i>2,245,559</i>	<i>4,245,559</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
Total Cost of Capital Purchases		2,000,000	9,907,463	11,907,463	500,000	11,380,790	11,880,790
Total Project 1148		2,100,000	15,051,845	17,151,845	600,000	13,430,000	14,030,000
<i>Total Excluding Taxes and Arrears</i>		<i>100,000</i>	<i>15,051,845</i>	<i>15,151,845</i>	<i>100,000</i>	<i>13,430,000</i>	<i>13,530,000</i>

Project 1218 Uganda Sanitation Fund Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080401 Community health services provided (control of communicable and non communicable diseases)</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	271,879	271,879	0	268,157	268,157
212101	Social Security Contributions (NSSF)	0	0	0	0	29,795	29,795
221002	Workshops and Seminars	0	264,342	264,342	0	50,000	50,000

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0804 Clinical and public health

Project 1218 Uganda Sanitation Fund Project

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
221003 Staff Training	0	0	0	0	72,869	72,869
221009 Welfare and Entertainment	0	16,494	16,494	0	0	0
221011 Printing, Stationery, Photocopying and	0	15,309	15,309	0	37,983	37,983
222001 Telecommunications	0	7,348	7,348	0	9,828	9,828
225001 Consultancy Services- Short-term	0	11,941	11,941	0	10,713	10,713
227001 Travel Inland	0	138,146	138,146	0	20,043	20,043
227002 Travel Abroad	0	0	0	0	20,950	20,950
227004 Fuel, Lubricants and Oils	0	68,621	68,621	0	44,649	44,649
228002 Maintenance - Vehicles	0	15,921	15,921	0	15,015	15,015
<i>Total Cost of Output 080401:</i>	<i>0</i>	<i>810,000</i>	<i>810,000</i>	<i>0</i>	<i>580,000</i>	<i>580,000</i>
Total Cost of Outputs Provided	0	810,000	810,000	0	580,000	580,000
Total Project 1218	0	810,000	810,000	0	580,000	580,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>810,000</i>	<i>810,000</i>	<i>0</i>	<i>580,000</i>	<i>580,000</i>

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 04	23,288,651	15,861,845	39,150,495	21,705,879	14,010,000	35,715,879
<i>Total Excluding Taxes and Arrears</i>	<i>21,288,651</i>	<i>15,861,845</i>	<i>37,150,495</i>	<i>21,205,879</i>	<i>14,010,000</i>	<i>35,215,879</i>

Vote Function 0805 Pharmaceutical and other Supplies

Development Budget Estimates

Project 0220 Global Fund for AIDS, TB and Malaria

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
<i>Output:080501 Preventive and curative Medical Supplies (including immunisation)</i>						
224001 Medical and Agricultural supplies	0	19,830,614	19,830,614	0	136,936,336	136,936,336
<i>Total Cost of Output 080501:</i>	<i>0</i>	<i>19,830,614</i>	<i>19,830,614</i>	<i>0</i>	<i>136,936,336</i>	<i>136,936,336</i>
<i>Output:080502 Strengthening Capacity of Health Facility Managers</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	70,000	70,000	0	0	0
211103 Allowances	0	88,000	88,000	0	0	0
221002 Workshops and Seminars	0	113,858	113,858	0	0	0
227001 Travel Inland	0	50,000	50,000	0	0	0
<i>Total Cost of Output 080502:</i>	<i>0</i>	<i>321,858</i>	<i>321,858</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:080503 Monitoring and Evaluation Capacity Improvement</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	1,164,900	0	1,164,900	1,164,900	0	1,164,900
211103 Allowances	0	200,000	200,000	0	0	0
221001 Advertising and Public Relations	162,000	0	162,000	162,000	0	162,000
221002 Workshops and Seminars	477,692	0	477,692	374,254	0	374,254
221003 Staff Training	76,160	0	76,160	76,160	0	76,160
221007 Books, Periodicals and Newspapers	1,500	0	1,500	993	0	993
221009 Welfare and Entertainment	36,000	0	36,000	47,000	0	47,000
221011 Printing, Stationery, Photocopying and	92,000	0	92,000	147,700	0	147,700
221016 IFMS Recurrent Costs	18,000	0	18,000	18,000	0	18,000
222001 Telecommunications	39,200	0	39,200	45,200	0	45,200
222002 Postage and Courier	3,000	0	3,000	2,000	0	2,000
222003 Information and Communications Tech	18,000	0	18,000	27,200	0	27,200
225001 Consultancy Services- Short-term	408,000	0	408,000	405,000	5,639,000	6,044,000
227001 Travel Inland	559,632	171,858	731,490	798,447	0	798,447
227002 Travel Abroad	91,728	0	91,728	59,755	0	59,755
227004 Fuel, Lubricants and Oils	153,173	150,000	303,173	208,000	0	208,000
228002 Maintenance - Vehicles	30,000	0	30,000	80,000	0	80,000

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0805 Pharmaceutical and other Supplies

Project 0220 Global Fund for AIDS, TB and Malaria

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
228003	Maintenance Machinery, Equipment a	9,000	0	9,000	4,000	0	4,000
<i>Total Cost of Output 080503:</i>		<i>3,339,985</i>	<i>521,858</i>	<i>3,861,843</i>	<i>3,620,609</i>	<i>5,639,000</i>	<i>9,259,609</i>
Total Cost of Outputs Provided		3,339,985	20,674,331	24,014,316	3,620,609	142,575,336	146,195,945
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080575 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004	Transport Equipment	73,192	0	73,192	0	0	0
<i>Total Cost of Output 080575:</i>		<i>73,192</i>	<i>0</i>	<i>73,192</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:080576 Purchase of Office and ICT Equipment, including Software</i>							
231005	Machinery and Equipment	199,008	200,000	399,008	0	0	0
<i>Total Cost of Output 080576:</i>		<i>199,008</i>	<i>200,000</i>	<i>399,008</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:080577 Purchase of Specialised Machinery & Equipment</i>							
231005	Machinery and Equipment	238,815	0	238,815	0	0	0
<i>Total Cost of Output 080577:</i>		<i>238,815</i>	<i>0</i>	<i>238,815</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:080578 Purchase of Office and Residential Furniture and Fittings</i>							
231006	Furniture and Fixtures	60,000	0	60,000	0	0	0
<i>Total Cost of Output 080578:</i>		<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:080580 Diagnostic and Other Equipment Procured</i>							
231004	Transport Equipment	0	0	0	89,800	0	89,800
231005	Machinery and Equipment	89,000	0	89,000	0	0	0
231006	Furniture and Fixtures	0	0	0	89,158	0	89,158
312206	Gross Tax	3,000,000	0	3,000,000	5,000,000	0	5,000,000
312302	Intangible Fixed Assets	0	0	0	42,000	0	42,000
<i>Total Cost of Output 080580:</i>		<i>3,089,000</i>	<i>0</i>	<i>3,089,000</i>	<i>5,220,958</i>	<i>0</i>	<i>5,220,958</i>
Total Cost of Capital Purchases		3,660,015	200,000	3,860,015	5,220,958	0	5,220,958
Total Project 0220		7,000,000	20,874,331	27,874,331	8,841,567	142,575,336	151,416,903
<i>Total Excluding Taxes and Arrears</i>		<i>4,000,000</i>	<i>20,874,331</i>	<i>24,874,331</i>	<i>3,841,567</i>	<i>142,575,336</i>	<i>146,416,903</i>

Project 1141 Gavi Vaccines and HSSP

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080501 Preventive and curative Medical Supplies (including immunisation)</i>							
211103	Allowances	0	0	0	0	56,414	56,414
221001	Advertising and Public Relations	0	0	0	0	288,206	288,206
221002	Workshops and Seminars	0	0	0	0	324,458	324,458
221011	Printing, Stationery, Photocopying and	0	0	0	0	433,094	433,094
222001	Telecommunications	0	0	0	0	46,410	46,410
222003	Information and Communications Tech	0	0	0	0	11,842	11,842
224001	Medical and Agricultural supplies	500,000	4,500,000	5,000,000	3,200,000	28,196,853	31,396,853
227001	Travel Inland	0	0	0	0	223,999	223,999
227004	Fuel, Lubricants and Oils	0	0	0	0	43,680	43,680
228002	Maintenance - Vehicles	0	0	0	0	49,140	49,140
228003	Maintenance Machinery, Equipment a	0	0	0	0	40,950	40,950
<i>Total Cost of Output 080501:</i>		<i>500,000</i>	<i>4,500,000</i>	<i>5,000,000</i>	<i>3,200,000</i>	<i>29,715,046</i>	<i>32,915,046</i>
<i>Output:080502 Strengthening Capacity of Health Facility Managers</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	247,827	247,827
221003	Staff Training	0	3,500,000	3,500,000	0	574,883	574,883
225001	Consultancy Services- Short-term	0	0	0	0	454,234	454,234
227001	Travel Inland	0	0	0	0	2,583,056	2,583,056
<i>Total Cost of Output 080502:</i>		<i>0</i>	<i>3,500,000</i>	<i>3,500,000</i>	<i>0</i>	<i>3,860,000</i>	<i>3,860,000</i>
Total Cost of Outputs Provided		500,000	8,000,000	8,500,000	3,200,000	33,575,046	36,775,046
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0805 Pharmaceutical and other Supplies

Project 1141 Gavi Vaccines and HSSP

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:080572 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	0	40,000,000	40,000,000	0	6,322,580	6,322,580
231002 Residential Buildings	0	3,000,000	3,000,000	0	5,607,420	5,607,420
<i>Total Cost of Output 080572:</i>	<i>0</i>	<i>43,000,000</i>	<i>43,000,000</i>	<i>0</i>	<i>11,930,000</i>	<i>11,930,000</i>
<i>Output:080575 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	0	6,120,000	6,120,000	0	11,121,439	11,121,439
<i>Total Cost of Output 080575:</i>	<i>0</i>	<i>6,120,000</i>	<i>6,120,000</i>	<i>0</i>	<i>11,121,439</i>	<i>11,121,439</i>
<i>Output:080576 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	0	0	0	0	320,000	320,000
<i>Total Cost of Output 080576:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>320,000</i>	<i>320,000</i>
<i>Output:080577 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and Equipment	0	0	0	0	3,763,515	3,763,515
<i>Total Cost of Output 080577:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,763,515</i>	<i>3,763,515</i>
Total Cost of Capital Purchases	0	49,120,000	49,120,000	0	27,134,954	27,134,954
Total Project 1141	500,000	57,120,000	57,620,000	3,200,000	60,710,000	63,910,000
<i>Total Excluding Taxes and Arrears</i>	<i>500,000</i>	<i>57,120,000</i>	<i>57,620,000</i>	<i>3,200,000</i>	<i>60,710,000</i>	<i>63,910,000</i>

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 05	7,500,000	77,994,331	85,494,331	12,041,567	203,285,33	215,326,903
<i>Total Excluding Taxes and Arrears</i>	<i>4,500,000</i>	<i>77,994,331</i>	<i>82,494,331</i>	<i>7,041,567</i>	<i>203,285,33</i>	<i>210,326,903</i>

Vote Function 0849 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:084902 Ministry Support Services</i>						
211101 General Staff Salaries	707,300	0	707,300	1,114,009	0	1,114,009
211103 Allowances	0	246,837	246,837	0	12,100	12,100
213001 Medical Expenses(To Employees)	0	0	0	0	100,000	100,000
213002 Incapacity, death benefits and funeral e	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	35,000	35,000	0	20,000	20,000
221002 Workshops and Seminars	0	65,000	65,000	0	50,000	50,000
221003 Staff Training	0	15,000	15,000	0	30,000	30,000
221008 Computer Supplies and IT Services	0	85,000	85,000	0	50,000	50,000
221009 Welfare and Entertainment	0	30,000	30,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and	0	88,000	88,000	0	32,324	32,324
221012 Small Office Equipment	0	5,000	5,000	0	20,000	20,000
221014 Bank Charges and other Bank related c	0	0	0	0	0	0
221016 IFMS Recurrent Costs	0	40,000	40,000	0	70,000	70,000
222001 Telecommunications	0	40,000	40,000	0	70,000	70,000
222002 Postage and Courier	0	5,000	5,000	0	40,000	40,000
222003 Information and Communications Tech	0	110,000	110,000	0	60,000	60,000
223001 Property Expenses	0	30,000	30,000	0	156,000	156,000
223005 Electricity	0	300,000	300,000	0	300,000	300,000
223006 Water	0	135,000	135,000	0	135,000	135,000
224002 General Supply of Goods and Services	0	113,000	113,000	0	255,000	255,000
227001 Travel Inland	0	383,947	383,947	0	330,000	330,000
227002 Travel Abroad	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	54,000	54,000	0	110,000	110,000

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0849 Policy, Planning and Support Services

Programme 01 Headquarters

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
228002 Maintenance - Vehicles	0	40,000	40,000	0	50,000	50,000	
273102 Incapacity, death benefits and and fune	0	10,000	10,000	0	0	0	
Total Cost of Output 084902:	707,300	1,830,784	2,538,084	1,114,009	2,070,424	3,184,433	
Output:084903 Ministerial and Top Management Services							
211103 Allowances	0	150,000	150,000	0	90,190	90,190	
221001 Advertising and Public Relations	0	80,000	80,000	0	119,000	119,000	
221009 Welfare and Entertainment	0	35,000	35,000	0	53,000	53,000	
221012 Small Office Equipment	0	20,000	20,000	0	5,000	5,000	
224002 General Supply of Goods and Services	0	150,000	150,000	0	50,000	50,000	
227001 Travel Inland	0	230,000	230,000	0	100,000	100,000	
227002 Travel Abroad	0	150,000	150,000	0	235,148	235,148	
227004 Fuel, Lubricants and Oils	0	33,000	33,000	0	130,000	130,000	
Total Cost of Output 084903:	0	848,000	848,000	0	782,338	782,338	
Total Cost of Outputs Provided	707,300	2,678,784	3,386,084	1,114,009	2,852,762	3,966,771	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:084951 Transfers to International Health Organisation							
262101 Contributions to International Organisa	0	506,156	506,156	0	200,000	200,000	
<i>Contributions to international health organisations</i>	0	0	0	0	200,000	0	
Total Cost of Output 084951:	0	506,156	506,156	0	200,000	200,000	
Output:084952 Health Regulatory Councils							
263104 Transfers to other gov't units(current)	0	300,000	300,000	0	0	0	
264101 Contributions to Autonomous Inst.	0	0	0	0	300,000	300,000	
<i>o/w Health regulatory councils</i>	0	0	0	0	300,000	0	
Total Cost of Output 084952:	0	300,000	300,000	0	300,000	300,000	
Output:084953 Support to the Recruitment of Health Workers at HC III and IV							
263104 Transfers to other gov't units(current)	0	6,501,165	6,501,165	0	499,900	499,900	
<i>o/w Recruitment costs</i>	0	0	0	0	499,900	0	
Total Cost of Output 084953:	0	6,501,165	6,501,165	0	499,900	499,900	
Total Cost of Outputs Funded	0	7,307,321	7,307,321	0	999,900	999,900	
Total Programme 01	707,300	9,986,105	10,693,405	1,114,009	3,852,662	4,966,671	
<i>Total Excluding Arrears</i>	<i>707,300</i>	<i>9,986,105</i>	<i>10,693,405</i>	<i>1,114,009</i>	<i>3,852,662</i>	<i>4,966,671</i>	

Programme 02 Planning

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:084901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries	508,000	0	508,000	507,969	0	507,969	
211103 Allowances	0	70,453	70,453	0	70,777	70,777	
221001 Advertising and Public Relations	0	12,931	12,931	0	12,931	12,931	
221002 Workshops and Seminars	0	450,000	450,000	0	450,000	450,000	
221003 Staff Training	0	549,957	549,957	0	549,957	549,957	
221005 Hire of Venue (chairs, projector etc)	0	12,381	12,381	0	0	0	
221007 Books, Periodicals and Newspapers	0	3,650	3,650	0	2,840	2,840	
221008 Computer Supplies and IT Services	0	16,188	16,188	0	16,188	16,188	
221009 Welfare and Entertainment	0	35,378	35,378	0	35,778	35,778	
221010 Special Meals and Drinks	0	7	7	0	0	0	
221011 Printing, Stationery, Photocopying and	0	457,200	457,200	0	557,200	557,200	
221012 Small Office Equipment	0	9,891	9,891	0	3,891	3,891	
222001 Telecommunications	0	14,654	14,654	0	14,654	14,654	
222003 Information and Communications Tech	0	5,861	5,861	0	5,861	5,861	
224002 General Supply of Goods and Services	0	9,000	9,000	0	9,000	9,000	

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0849 Policy, Planning and Support Services

Programme 02 Planning

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
225001 Consultancy Services- Short-term	0	208,753	208,753	0	30,753	30,753	
225002 Consultancy Services- Long-term	0	21,980	21,980	0	0	0	
227001 Travel Inland	0	781,127	781,127	0	809,960	809,960	
227002 Travel Abroad	0	0	0	0	50,000	50,000	
227004 Fuel, Lubricants and Oils	0	145,923	145,923	0	185,058	185,058	
228002 Maintenance - Vehicles	0	45,771	45,771	0	45,771	45,771	
228003 Maintenance Machinery, Equipment a	0	2,931	2,931	0	2,931	2,931	
228004 Maintenance Other	0	9,964	9,964	0	9,964	9,964	
Total Cost of Output 084901:	508,000	2,864,000	3,372,000	507,969	2,863,514	3,371,483	
Total Cost of Outputs Provided	508,000	2,864,000	3,372,000	507,969	2,863,514	3,371,483	
Total Programme 02	508,000	2,864,000	3,372,000	507,969	2,863,514	3,371,483	
<i>Total Excluding Arrears</i>	<i>508,000</i>	<i>2,864,000</i>	<i>3,372,000</i>	<i>507,969</i>	<i>2,863,514</i>	<i>3,371,483</i>	

Programme 10 Internal Audit Department

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:084902 Ministry Support Services							
211101 General Staff Salaries	74,563	0	74,563	75,000	0	75,000	
221002 Workshops and Seminars	0	5,630	5,630	0	5,630	5,630	
221003 Staff Training	0	20,000	20,000	0	20,000	20,000	
221009 Welfare and Entertainment	0	20,000	20,000	0	24,600	24,600	
221011 Printing, Stationery, Photocopying and	0	8,000	8,000	0	8,000	8,000	
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000	
221017 Subscriptions	0	3,600	3,600	0	3,600	3,600	
224002 General Supply of Goods and Services	0	10,500	10,500	0	10,500	10,500	
227001 Travel Inland	0	202,080	202,080	0	174,480	174,480	
227004 Fuel, Lubricants and Oils	0	58,520	58,520	0	58,520	58,520	
228002 Maintenance - Vehicles	0	13,500	13,500	0	33,500	33,500	
228003 Maintenance Machinery, Equipment a	0	1,170	1,170	0	1,170	1,170	
Total Cost of Output 084902:	74,563	344,000	418,563	75,000	341,000	416,000	
Total Cost of Outputs Provided	74,563	344,000	418,563	75,000	341,000	416,000	
Total Programme 10	74,563	344,000	418,563	75,000	341,000	416,000	
<i>Total Excluding Arrears</i>	<i>74,563</i>	<i>344,000</i>	<i>418,563</i>	<i>75,000</i>	<i>341,000</i>	<i>416,000</i>	

Development Budget Estimates

Project 0980 Development of Social Health Initiative

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:084901 Policy, consultation, planning and monitoring services							
211102 Contract Staff Salaries (Incl. Casuals, T	40,800	0	40,800	154,000	0	154,000	
211103 Allowances	0	0	0	46,000	0	46,000	
221001 Advertising and Public Relations	18,000	0	18,000	18,000	0	18,000	
221002 Workshops and Seminars	140,000	0	140,000	24,500	0	24,500	
221009 Welfare and Entertainment	700	0	700	700	0	700	
221011 Printing, Stationery, Photocopying and	0	0	0	50,000	0	50,000	
221012 Small Office Equipment	0	0	0	20,800	0	20,800	
222001 Telecommunications	500	0	500	500	0	500	
225001 Consultancy Services- Short-term	154,000	0	154,000	0	0	0	
227001 Travel Inland	260,000	0	260,000	284,140	0	284,140	
227002 Travel Abroad	70,000	0	70,000	24,000	0	24,000	
227004 Fuel, Lubricants and Oils	22,000	0	22,000	64,000	0	64,000	

Vote:014 Ministry of Health

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0849 Policy, Planning and Support Services

Project 0980 Development of Social Health Initiative

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
228002 Maintenance - Vehicles	0	0	0	19,360	0	19,360
<i>Total Cost of Output 084901:</i>	<i>706,000</i>	<i>0</i>	<i>706,000</i>	<i>706,000</i>	<i>0</i>	<i>706,000</i>
Total Cost of Outputs Provided	706,000	0	706,000	706,000	0	706,000
Total Project 0980	706,000	0	706,000	706,000	0	706,000
<i>Total Excluding Taxes and Arrears</i>	<i>706,000</i>	<i>0</i>	<i>706,000</i>	<i>706,000</i>	<i>0</i>	<i>706,000</i>

Project 1145 Institutional Capacity Building

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:084901 Policy, consultation, planning and monitoring services</i>						
221003 Staff Training	0	2,582,000	2,582,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	98,000	98,000	0	0	0
263340 Other grants	0	2,610,000	2,610,000	0	0	0
321440 Other Grants	0	0	0	0	13,903,000	13,903,000
<i>Total Cost of Output 084901:</i>	<i>0</i>	<i>5,290,000</i>	<i>5,290,000</i>	<i>0</i>	<i>13,903,000</i>	<i>13,903,000</i>
Total Cost of Outputs Provided	0	5,290,000	5,290,000	0	13,903,000	13,903,000
Total Project 1145	0	5,290,000	5,290,000	0	13,903,000	13,903,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>5,290,000</i>	<i>5,290,000</i>	<i>0</i>	<i>13,903,000</i>	<i>13,903,000</i>

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	15,189,968	5,290,000	20,479,968	9,460,154	13,903,000	23,363,154
<i>Total Excluding Taxes and Arrears</i>	<i>15,189,968</i>	<i>5,290,000</i>	<i>20,479,968</i>	<i>9,460,154</i>	<i>13,903,000</i>	<i>23,363,154</i>

Vote:014 Ministry of Health

Grand Total Vote 014	58,107,154	212,744,975	270,852,129	57,323,035	416,668,33	473,991,372
<i>Total Excluding Taxes and Arrears</i>	<i>48,447,154</i>	<i>212,744,975</i>	<i>261,192,129</i>	<i>45,723,035</i>	<i>416,668,33</i>	<i>462,391,372</i>

Vote:014 Ministry of Health

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2012/13 Approved Budget	2013/14 Approved Estimates
	Total	Total
0220 Global Fund for AIDS, TB and Malaria		
436 Global Fund for HIV, TB & Malaria	20,874.33	142,575.34
0232 Rehab. Of Health Facilities in Eastern Region		
523 Japan	660.00	2,640.00
1123 Health Systems Strengthening		
410 International Development Association (IDA)	79,320.00	107,420.00
1141 Gavi Vaccines and HSSP		
451 Global Alliance for Vaccines Immunisation	57,120.00	60,710.00
1145 Institutional Capacity Building		
504 Belgium	5,290.00	13,903.00
1148 TB laboratory strengthening project		
410 International Development Association (IDA)	15,052.00	13,430.00
1185 Italian Support to HSSP and PRDP		
522 Italy	3,520.00	4,760.00
1186 Rehabilitation and Equipping of Health Facilities in Central Region		
523 Japan	3,300.00	3,500.00
1187 Support to Mulago Hospital Rehabilitation		
401 Africa Development Bank (ADB)	25,210.00	13,425.34
1218 Uganda Sanitation Fund Project		
420 Joint (Multi/Basket) Financing	949.00	580.00
1243 Rehabilitation and Construction of General Hospitals		
542 Spain	4,890.00	12,590.00
Total External Project Financing For Vote 014	216,185.33	375,533.68