

Vote:014 Ministry of Health

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

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft 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	101,000	704,000	805,000	101,000	704,000	805,000
Total Recurrent Budget Estimates for Vote Function:		101,000	704,000	805,000	101,000	704,000	805,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0801		805,000	0	805,000	805,000	0	805,000
<i>Total Excluding Taxes and Arrears</i>		<i>805,000</i>	<i>0</i>	<i>805,000</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	1,498,000	0	1,498,000	1,928,553	0	1,928,553
0232	Rehab. Of Health Facilities in Eastern Region	0	2,640,000	2,640,000	0	0	0
1027	Institutional Support to MoH	2,049,436	0	2,049,436	1,170,651	0	1,170,651
1094	Energy for rural transformation programme	200,000	0	200,000	0	0	0
1123	Health Systems Strengthening	5,400,000	107,420,000	112,820,000	550,000	80,610,000	81,160,000
1185	Italian Support to HSSP and PRDP	100,000	4,760,000	4,860,000	0	0	0
1187	Support to Mulago Hospital Rehabilitation	1,650,000	58,060,000	59,710,000	850,000	55,830,000	56,680,000
1243	Rehabilitation and Construction of General Hospitals	0	12,590,000	12,590,000	0	12,590,000	12,590,000
1314	Rehabilitation and Equipping of Health Facilities in West	0	0	0	0	43,580,000	43,580,000
1315	Construction of Specialised Neonatal and Maternal Uni	0	0	0	800,000	13,440,000	14,240,000
Total Development Budget Estimates for Vote Function:		10,897,436	185,470,000	196,367,436	5,299,203	206,050,000	211,349,203
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0802		10,897,436	185,470,000	196,367,436	5,299,203	206,050,000	211,349,203
<i>Total Excluding Taxes and Arrears</i>		<i>4,797,436</i>	<i>185,470,000</i>	<i>190,267,436</i>	<i>4,461,215</i>	<i>206,050,000</i>	<i>210,511,215</i>
Vote Function 0803 Health Research							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
04	Research Institutions	952,000	1,219,000	2,171,000	952,000	1,219,000	2,171,000
05	JCRC	0	242,000	242,000	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	947,000	2,165,000	3,112,000	947,000	2,165,000	3,112,000
07	Clinical Services	1,021,000	7,464,649	8,485,649	1,021,000	7,864,649	8,885,649
08	National Disease Control	814,000	8,511,979	9,325,979	1,359,000	7,512,100	8,871,100
11	Nursing Services	72,000	110,251	182,251	72,000	110,251	182,251
Total Recurrent Budget Estimates for Vote Function:		2,854,000	18,251,879	21,105,879	3,399,000	17,652,000	21,051,000
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1148	Public Health Laboratory strengthening project	600,000	13,430,000	14,030,000	250,000	5,110,000	5,360,000
1218	Uganda Sanitation Fund Project	0	580,000	580,000	250,000	3,130,000	3,380,000
Total Development Budget Estimates for Vote Function:		600,000	14,010,000	14,610,000	500,000	8,240,000	8,740,000
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0804		21,705,879	14,010,000	35,715,879	21,551,000	8,240,000	29,791,000
<i>Total Excluding Taxes and Arrears</i>		<i>21,205,879</i>	<i>14,010,000</i>	<i>35,215,879</i>	<i>21,451,000</i>	<i>8,240,000</i>	<i>29,691,000</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	8,841,567	142,575,336	151,416,903	5,014,002	255,800,000	260,814,002
1141	Gavi Vaccines and HSSP	3,200,000	60,710,000	63,910,000	6,500,000	48,290,000	54,790,000
Total Development Budget Estimates for Vote Function:		12,041,567	203,285,336	215,326,903	11,514,002	304,090,000	315,604,002
		GoU	External Fin.	Total	GoU	External Fin	Total
Total Vote Function 0805		12,041,567	203,285,336	215,326,903	11,514,002	304,090,000	315,604,002
<i>Total Excluding Taxes and Arrears</i>		<i>7,041,567</i>	<i>203,285,336</i>	<i>210,326,903</i>	<i>8,214,002</i>	<i>304,090,000</i>	<i>312,304,002</i>
Vote Function 0849 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	1,114,009	3,852,662	4,966,671	1,459,476	6,150,243	7,609,719

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Recurrent Budget Estimates</i>							
02	Planning	507,969	2,863,514	3,371,483	507,969	3,869,055	4,377,024
10	Internal Audit Department	75,000	341,000	416,000	75,000	341,000	416,000
Total Recurrent Budget Estimates for Vote Function:		1,696,978	7,057,176	8,754,154	2,042,445	10,360,298	12,402,743
<i>Development Budget Estimates</i>							
		GoU	External Fin.	Total	GoU	External Fin.	Total
0980	Development of Social Health Initiative	706,000	0	706,000	0	0	0
1145	Institutional Capacity Building	0	13,903,000	13,903,000	0	9,615,897	9,615,897
Total Development Budget Estimates for Vote Function:		706,000	13,903,000	14,609,000	0	9,615,897	9,615,897
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0849		9,460,154	13,903,000	23,363,154	12,402,743	9,615,897	22,018,640
<i>Total Excluding Taxes and Arrears</i>		<i>9,460,154</i>	<i>13,903,000</i>	<i>23,363,154</i>	<i>12,030,499</i>	<i>9,615,897</i>	<i>21,646,397</i>
Total Vote 014		57,323,035	416,668,336	473,991,372	53,984,949	527,995,897	581,980,846
<i>Total Excluding Taxes and Arrears</i>		<i>45,723,035</i>	<i>416,668,336</i>	<i>462,391,372</i>	<i>49,374,717</i>	<i>527,995,897</i>	<i>577,370,614</i>

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	33,813,741	197,282,592	231,096,333	36,920,066	315,647,159	352,567,225
211101 General Staff Salaries	5,563,978	0	5,563,978	5,749,445	0	5,749,445
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,958,900	1,271,194	3,230,094	3,224,616	2,416,889	5,641,505
211103 Allowances	1,309,628	56,414	1,366,042	1,227,254	116,619	1,343,873
212101 Social Security Contributions	40,000	29,795	69,795	172,450	137,952	310,402
213001 Medical expenses (To employees)	100,000	0	100,000	110,000	0	110,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	20,000	32,000	0	32,000
213004 Gratuity Expenses	0	113,281	113,281	0	0	0
221001 Advertising and Public Relations	431,931	288,206	720,137	358,500	167,887	526,388
221002 Workshops and Seminars	1,123,322	396,298	1,519,620	1,030,919	294,350	1,325,269
221003 Staff Training	816,142	744,939	1,561,081	1,366,471	3,476,806	4,843,277
221005 Hire of Venue (chairs, projector, etc)	46,476	0	46,476	102,476	3,400	105,876
221007 Books, Periodicals & Newspapers	7,234	0	7,234	46,576	0	46,576
221008 Computer supplies and Information Technology (IT)	94,768	0	94,768	110,900	17,288	128,188
221009 Welfare and Entertainment	455,589	9,555	465,144	389,594	69,451	459,045
221010 Special Meals and Drinks	3,300	0	3,300	3,300	0	3,300
221011 Printing, Stationery, Photocopying and Binding	1,341,677	471,077	1,812,754	1,308,836	174,016	1,482,852
221012 Small Office Equipment	87,004	0	87,004	50,213	19,362	69,575
221014 Bank Charges and other Bank related costs	100	0	100	0	0	0
221016 IFMS Recurrent costs	88,000	0	88,000	54,000	0	54,000
221017 Subscriptions	3,600	341,250	344,850	3,600	450,000	453,600
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	145,824	56,238	202,062	133,937	58,966	192,903
222002 Postage and Courier	42,000	0	42,000	14,000	0	14,000
222003 Information and communications technology (ICT)	94,061	11,842	105,903	42,989	0	42,989
223001 Property Expenses	156,000	0	156,000	240,000	0	240,000
223005 Electricity	300,000	0	300,000	317,899	0	317,899
223006 Water	135,000	0	135,000	135,000	0	135,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	417,000	0	417,000
224001 Medical and Agricultural supplies	3,200,000	165,633,189	168,833,189	6,016,100	286,218,082	292,234,182
224002 General Supply of Goods and Services	3,238,728	700,000	3,938,728	0	0	0
225001 Consultancy Services- Short term	463,480	6,553,086	7,016,566	1,198,560	1,746,692	2,945,252
225002 Consultancy Services- Long-term	0	0	0	160,000	11,214,169	11,374,169
225003 Taxes on (Professional) Services	0	0	0	1,600,000	0	1,600,000
227001 Travel inland	5,515,934	2,870,748	8,386,682	4,974,801	2,584,663	7,559,464
227002 Travel abroad	687,927	198,400	886,327	834,547	50,000	884,547
227004 Fuel, Lubricants and Oils	1,687,391	129,279	1,816,670	1,603,024	196,219	1,799,244
228002 Maintenance - Vehicles	815,417	118,755	934,172	694,565	177,926	872,491
228003 Maintenance – Machinery, Equipment & Furniture	408,101	40,950	449,051	751,813	46,422	798,236
228004 Maintenance – Other	232,230	0	232,230	569,266	0	569,266
273101 Medical expenses (To general Public)	0	0	0	1,850,415	0	1,850,415
281401 Rental – non produced assets	0	0	0	0	10,000	10,000
282103 Scholarships and related costs	0	3,000,000	3,000,000	0	6,000,000	6,000,000
321423 Conditional transfers to feeder roads maintenance w	0	345,097	345,097	0	0	0
321440 Other grants	3,200,000	13,903,000	17,103,000	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	8,790,900	0	8,790,900	10,291,000	0	10,291,000
262101 Contributions to International Organisations (Curren	200,000	0	200,000	200,000	0	200,000
263104 Transfers to other govt. units	1,718,900	0	1,718,900	3,119,000	0	3,119,000
263204 Transfers to other govt. units	0	0	0	300,000	0	300,000
264101 Contributions to Autonomous Institutions	6,630,000	0	6,630,000	6,430,000	0	6,430,000
264102 Contributions to Autonomous Institutions (Wage Su	242,000	0	242,000	242,000	0	242,000
Investment (Capital Purchases)	14,718,394	219,385,744	234,104,138	6,401,639	212,348,738	218,750,377
231001 Non Residential buildings (Depreciation)	2,297,436	180,971,724	183,269,159	1,580,000	192,297,000	193,877,000
231002 Residential buildings (Depreciation)	0	10,367,420	10,367,420	0	0	0
231004 Transport equipment	239,800	12,121,439	12,361,239	463,651	5,793,110	6,256,761
231005 Machinery and equipment	449,000	13,425,162	13,874,162	120,000	2,255,478	2,375,478
231006 Furniture and fittings (Depreciation)	89,158	2,500,000	2,589,158	0	0	0
231007 Other Fixed Assets (Depreciation)	0	0	0	0	2,023,103	2,023,103
281503 Engineering and Design Studies & Plans for capital	0	0	0	0	8,980,047	8,980,047
281504 Monitoring, Supervision & Appraisal of capital wor	1,000	0	1,000	0	1,000,000	1,000,000
312105 Taxes on Buildings & Structures	0	0	0	3,300,000	0	3,300,000

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	937,988	0	937,988
312206 Gross Tax	11,600,000	0	11,600,000	0	0	0
312302 Intangible Fixed Assets	42,000	0	42,000	0	0	0
Arrears	0	0	0	372,243	0	372,243
321612 Water arrears(Budgeting)	0	0	0	67,389	0	67,389
321614 Electricity arrears (Budgeting)	0	0	0	304,854	0	304,854
Grand Total Vote 014	57,323,035	416,668,336	473,991,372	53,984,949	527,995,897	581,980,846
<i>Total Excluding Taxes and Arrears</i>	<i>45,723,035</i>	<i>416,668,336</i>	<i>462,391,372</i>	<i>49,374,717</i>	<i>527,995,897</i>	<i>577,370,614</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		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:080101 Sector performance monitored and evaluated							
211101 General Staff Salaries	61,000	0	61,000	101,000	0	101,000	
211102 Contract Staff Salaries (Incl. Casuals, T	40,000	0	40,000	0	0	0	
211103 Allowances	0	50,000	50,000	0	40,000	40,000	
221002 Workshops and Seminars	0	28,000	28,000	0	40,000	40,000	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	20,000	
221008 Computer supplies and Information Tec	0	4,080	4,080	0	2,000	2,000	
221009 Welfare and Entertainment	0	6,420	6,420	0	8,000	8,000	
221011 Printing, Stationery, Photocopying and	0	24,000	24,000	0	5,000	5,000	
227004 Fuel, Lubricants and Oils	0	10,100	10,100	0	0	0	
228002 Maintenance - Vehicles	0	4,400	4,400	0	12,000	12,000	
Total Cost of Output 080101:	101,000	127,000	228,000	101,000	127,000	228,000	
Output:080102 Standards and guidelines disseminated							
211103 Allowances	0	20,450	20,450	0	7,000	7,000	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	26,000	26,000	
221011 Printing, Stationery, Photocopying and	0	12,000	12,000	0	40,000	40,000	
227001 Travel inland	0	18,000	18,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	15,500	15,500	0	0	0	
228002 Maintenance - Vehicles	0	7,050	7,050	0	0	0	
Total Cost of Output 080102:	0	73,000	73,000	0	73,000	73,000	
Output:080103 Support supervision provided to Local Governments and referral hospitals							
211103 Allowances	0	198,000	198,000	0	163,000	163,000	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	15,000	15,000	
221008 Computer supplies and Information Tec	0	0	0	0	14,000	14,000	
221011 Printing, Stationery, Photocopying and	0	16,000	16,000	0	0	0	
227001 Travel inland	0	60,000	60,000	0	65,000	65,000	
227002 Travel abroad	0	0	0	0	12,000	12,000	
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	102,000	102,000	
228002 Maintenance - Vehicles	0	43,000	43,000	0	21,000	21,000	
Total Cost of Output 080103:	0	392,000	392,000	0	392,000	392,000	
Output:080104 Standards and guidelines developed							
211103 Allowances	0	24,000	24,000	0	22,000	22,000	
221005 Hire of Venue (chairs, projector, etc)	0	16,000	16,000	0	11,000	11,000	
221011 Printing, Stationery, Photocopying and	0	52,000	52,000	0	54,000	54,000	
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	25,000	25,000	
228002 Maintenance - Vehicles	0	4,000	4,000	0	0	0	
Total Cost of Output 080104:	0	112,000	112,000	0	112,000	112,000	
Total Cost of Outputs Provided	101,000	704,000	805,000	101,000	704,000	805,000	
Total Programme 03	101,000	704,000	805,000	101,000	704,000	805,000	
<i>Total Excluding Arrears</i>	<i>101,000</i>	<i>704,000</i>	<i>805,000</i>	<i>101,000</i>	<i>704,000</i>	<i>805,000</i>	
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total Vote Function 01	805,000	0	805,000	805,000	0	805,000	
<i>Total Excluding Taxes and Arrears</i>	<i>805,000</i>	<i>0</i>	<i>805,000</i>	<i>805,000</i>	<i>0</i>	<i>805,000</i>	

Vote Function 0802 Health systems development

Development Budget Estimates

Project 0216 District Infrastructure Support Programme

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:080201 Monitoring, Supervision and Evaluation of Health Systems							
221011 Printing, Stationery, Photocopying and	33,000	0	33,000	33,000	0	33,000	
224002 General Supply of Goods and Services	18,000	0	18,000	0	0	0	

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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	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	70,000	0	70,000	70,000	0	70,000
228002 Maintenance - Vehicles	30,000	0	30,000	30,000	0	30,000
228003 Maintenance – Machinery, Equipment	0	0	0	17,564	0	17,564
228004 Maintenance – Other	0	0	0	547,000	0	547,000
<i>Total Cost of Output 080201:</i>	<i>151,000</i>	<i>0</i>	<i>151,000</i>	<i>697,564</i>	<i>0</i>	<i>697,564</i>
Total Cost of Outputs Provided	151,000	0	151,000	697,564	0	697,564
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	530,988	0	530,988
<i>Total Cost of Output 080275:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>530,988</i>	<i>0</i>	<i>530,988</i>
<i>Output:080277 Purchase of Specialised Machinery & Equipment</i>						
312206 Gross Tax	100,000	0	100,000	0	0	0
<i>Total Cost of Output 080277:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:080280 Hospital Construction/rehabilitation</i>						
231001 Non Residential buildings (Depreciatio	1,247,000	0	1,247,000	700,000	0	700,000
<i>Total Cost of Output 080280:</i>	<i>1,247,000</i>	<i>0</i>	<i>1,247,000</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>
Total Cost of Capital Purchases	1,347,000	0	1,347,000	1,230,988	0	1,230,988
Total Project 0216	1,498,000	0	1,498,000	1,928,553	0	1,928,553
<i>Total Excluding Taxes and Arrears</i>	<i>1,398,000</i>	<i>0</i>	<i>1,398,000</i>	<i>1,397,564</i>	<i>0</i>	<i>1,397,564</i>

Project 0232 Rehab. Of Health Facilities in Eastern Region

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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	2,640,000	2,640,000	0	0	0
<i>Total Cost of Output 080277:</i>	<i>0</i>	<i>2,640,000</i>	<i>2,640,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	0	2,640,000	2,640,000	0	0	0
Total Project 0232	0	2,640,000	2,640,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>2,640,000</i>	<i>2,640,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1027 Insitutional Support to MoH

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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	200,000	0	200,000	0	0	0
<i>Total Cost of Output 080201:</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	200,000	0	200,000	0	0	0
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080272 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	250,436	0	250,436	580,000	0	580,000
<i>Total Cost of Output 080272:</i>	<i>250,436</i>	<i>0</i>	<i>250,436</i>	<i>580,000</i>	<i>0</i>	<i>580,000</i>
<i>Output:080275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	150,000	0	150,000	313,651	0	313,651
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	157,000	0	157,000
<i>Total Cost of Output 080275:</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>470,651</i>	<i>0</i>	<i>470,651</i>
<i>Output:080276 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	150,000	0	150,000	120,000	0	120,000
312206 Gross Tax	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Output 080276:</i>	<i>1,150,000</i>	<i>0</i>	<i>1,150,000</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
<i>Output:080277 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and equipment	299,000	0	299,000	0	0	0
<i>Total Cost of Output 080277:</i>	<i>299,000</i>	<i>0</i>	<i>299,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	1,849,436	0	1,849,436	1,170,651	0	1,170,651
Total Project 1027	2,049,436	0	2,049,436	1,170,651	0	1,170,651
<i>Total Excluding Taxes and Arrears</i>	<i>1,049,436</i>	<i>0</i>	<i>1,049,436</i>	<i>1,013,651</i>	<i>0</i>	<i>1,013,651</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 1094 Energy for rural transformation programme

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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	2,000	0	2,000	0	0	0
228004 Maintenance – Other	197,000	0	197,000	0	0	0
<i>Total Cost of Output 080201:</i>	<i>199,000</i>	<i>0</i>	<i>199,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	199,000	0	199,000	0	0	0
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080279 Acquisition of Other Capital Assets</i>						
281504 Monitoring, Supervision & Appraisal o	1,000	0	1,000	0	0	0
<i>Total Cost of Output 080279:</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	1,000	0	1,000	0	0	0
Total Project 1094	200,000	0	200,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1123 Health Systems Strengthening

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080201 Monitoring, Supervision and Evaluation of Health Systems</i>						
211103 Allowances	60,000	0	60,000	60,000	0	60,000
221001 Advertising and Public Relations	40,000	0	40,000	0	0	0
221003 Staff Training	90,000	0	90,000	72,000	0	72,000
221007 Books, Periodicals & Newspapers	3,001	0	3,001	7,000	0	7,000
221009 Welfare and Entertainment	8,000	0	8,000	0	0	0
221011 Printing, Stationery, Photocopying and	10,000	0	10,000	0	0	0
224001 Medical and Agricultural supplies	0	500,000	500,000	0	4,500,000	4,500,000
224002 General Supply of Goods and Services	0	700,000	700,000	0	0	0
225001 Consultancy Services- Short term	0	400,000	400,000	0	500,000	500,000
227001 Travel inland	63,000	0	63,000	60,000	0	60,000
227002 Travel abroad	75,000	0	75,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	120,000	0	120,000
228002 Maintenance - Vehicles	50,999	0	50,999	51,000	0	51,000
282103 Scholarships and related costs	0	3,000,000	3,000,000	0	6,000,000	6,000,000
<i>Total Cost of Output 080201:</i>	<i>400,000</i>	<i>4,600,000</i>	<i>5,000,000</i>	<i>400,000</i>	<i>11,000,000</i>	<i>11,400,000</i>
Total Cost of Outputs Provided	400,000	4,600,000	5,000,000	400,000	11,000,000	11,400,000
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	1,000,000	1,000,000	0	0	0
<i>Total Cost of Output 080275:</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:080276 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	0	1,100,000	1,100,000	0	0	0
<i>Total Cost of Output 080276:</i>	<i>0</i>	<i>1,100,000</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:080277 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and equipment	0	5,601,646	5,601,646	0	0	0
312206 Gross Tax	5,000,000	0	5,000,000	0	0	0
<i>Total Cost of Output 080277:</i>	<i>5,000,000</i>	<i>5,601,646</i>	<i>10,601,646</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:080278 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	0	2,500,000	2,500,000	0	0	0
<i>Total Cost of Output 080278:</i>	<i>0</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:080280 Hospital Construction/rehabilitation</i>						
231001 Non Residential buildings (Depreciatio	0	92,618,354	92,618,354	0	69,610,000	69,610,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	150,000	0	150,000
<i>Total Cost of Output 080280:</i>	<i>0</i>	<i>92,618,354</i>	<i>92,618,354</i>	<i>150,000</i>	<i>69,610,000</i>	<i>69,760,000</i>
Total Cost of Capital Purchases	5,000,000	102,820,000	107,820,000	150,000	69,610,000	69,760,000
Total Project 1123	5,400,000	107,420,000	112,820,000	550,000	80,610,000	81,160,000
<i>Total Excluding Taxes and Arrears</i>	<i>400,000</i>	<i>107,420,000</i>	<i>107,820,000</i>	<i>400,000</i>	<i>80,610,000</i>	<i>81,010,000</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 1185 Italian Support to HSSP and PRDP

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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	10,000	0	10,000	0	0	0
224002 General Supply of Goods and Services	10,000	0	10,000	0	0	0
227001 Travel inland	60,000	0	60,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	20,000	0	0	0
Total Cost of Output 080201:	100,000	0	100,000	0	0	0
Total Cost of Outputs Provided	100,000	0	100,000	0	0	0
Capital Purchases						
Output:080282 Staff houses construction and rehabilitation						
231002 Residential buildings (Depreciation)	0	4,760,000	4,760,000	0	0	0
Total Cost of Output 080282:	0	4,760,000	4,760,000	0	0	0
Total Cost of Capital Purchases	0	4,760,000	4,760,000	0	0	0
Total Project 1185	100,000	4,760,000	4,860,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>100,000</i>	<i>4,760,000</i>	<i>4,860,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1187 Support to Mulago Hospital Rehabilitation

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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	1,300,000	1,700,000
211103 Allowances	50,430	0	50,430	80,000	100,000	180,000
212101 Social Security Contributions	40,000	0	40,000	0	0	0
221001 Advertising and Public Relations	50,000	0	50,000	0	50,000	50,000
221002 Workshops and Seminars	15,000	0	15,000	0	50,000	50,000
221003 Staff Training	50,000	0	50,000	150,500	1,800,000	1,950,500
221008 Computer supplies and Information Tec	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	20,000	0	20,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and	50,000	0	50,000	0	60,000	60,000
221012 Small Office Equipment	10,000	0	10,000	0	0	0
222001 Telecommunications	12,570	0	12,570	0	0	0
227002 Travel abroad	45,500	0	45,500	69,500	50,000	119,500
227004 Fuel, Lubricants and Oils	51,500	0	51,500	0	50,000	50,000
228002 Maintenance - Vehicles	35,000	0	35,000	0	0	0
Total Cost of Output 080201:	850,000	0	850,000	700,000	3,500,000	4,200,000
Total Cost of Outputs Provided	850,000	0	850,000	700,000	3,500,000	4,200,000
Capital Purchases						
Output:080275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	0	0	0	150,000	0	150,000
Total Cost of Output 080275:	0	0	0	150,000	0	150,000
Output:080280 Hospital Construction/rehabilitation						
231001 Non Residential buildings (Depreciatio	800,000	58,060,000	58,860,000	0	52,330,000	52,330,000
Total Cost of Output 080280:	800,000	58,060,000	58,860,000	0	52,330,000	52,330,000
Total Cost of Capital Purchases	800,000	58,060,000	58,860,000	150,000	52,330,000	52,480,000
Total Project 1187	1,650,000	58,060,000	59,710,000	850,000	55,830,000	56,680,000
<i>Total Excluding Taxes and Arrears</i>	<i>1,650,000</i>	<i>58,060,000</i>	<i>59,710,000</i>	<i>850,000</i>	<i>55,830,000</i>	<i>56,680,000</i>

Project 1243 Rehabilitation and Construction of General Hospitals

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:080280 Hospital Construction/rehabilitation						
231001 Non Residential buildings (Depreciatio	0	12,590,000	12,590,000	0	12,590,000	12,590,000
Total Cost of Output 080280:	0	12,590,000	12,590,000	0	12,590,000	12,590,000
Total Cost of Capital Purchases	0	12,590,000	12,590,000	0	12,590,000	12,590,000
Total Project 1243	0	12,590,000	12,590,000	0	12,590,000	12,590,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>12,590,000</i>	<i>12,590,000</i>	<i>0</i>	<i>12,590,000</i>	<i>12,590,000</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 1314 Rehabilitation and Equipping of Health Facilities in Western Region

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080280 Hospital Construction/rehabilitation</i>						
231001 Non Residential buildings (Depreciatio	0	0	0	0	43,580,000	43,580,000
<i>Total Cost of Output 080280:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>43,580,000</i>	<i>43,580,000</i>
Total Cost of Capital Purchases	0	0	0	0	43,580,000	43,580,000
Total Project 1314	0	0	0	0	43,580,000	43,580,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>43,580,000</i>	<i>43,580,000</i>

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

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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	350,000	0	350,000
212101 Social Security Contributions	0	0	0	90,000	0	90,000
227002 Travel abroad	0	0	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	0	0	20,000	0	20,000
<i>Total Cost of Output 080201:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
Total Cost of Outputs Provided	0	0	0	500,000	0	500,000

Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080280 Hospital Construction/rehabilitation</i>						
231001 Non Residential buildings (Depreciatio	0	0	0	300,000	12,440,000	12,740,000
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	1,000,000	1,000,000
<i>Total Cost of Output 080280:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>13,440,000</i>	<i>13,740,000</i>
Total Cost of Capital Purchases	0	0	0	300,000	13,440,000	13,740,000
Total Project 1315	0	0	0	800,000	13,440,000	14,240,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>13,440,000</i>	<i>14,240,000</i>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 02	10,897,436	185,470,000	196,367,436	5,299,203	206,050,000	211,349,203
<i>Total Excluding Taxes and Arrears</i>	<i>4,797,436</i>	<i>185,470,000</i>	<i>190,267,436</i>	<i>4,461,215</i>	<i>206,050,000</i>	<i>210,511,215</i>

Vote Function 0803 Health Research

Recurrent Budget Estimates

Programme 04 Research Institutions

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:080303 Research coordination</i>						
211101 General Staff Salaries	952,000	0	952,000	952,000	0	952,000
<i>Total Cost of Output 080303:</i>	<i>952,000</i>	<i>0</i>	<i>952,000</i>	<i>952,000</i>	<i>0</i>	<i>952,000</i>
Total Cost of Outputs Provided	952,000	0	952,000	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 govt. units	0	1,219,000	1,219,000	0	1,219,000	1,219,000
<i>o/w Uganda Vieus Research Institute</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>609,500</i>	<i>609,500</i>
<i>o/w Natural Chemotherapeutics Research institute</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>365,700</i>	<i>365,700</i>
<i>/w Uganda National Health Research Organization</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>243,800</i>	<i>243,800</i>
<i>o/w</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost of Output 080352:</i>	<i>0</i>	<i>1,219,000</i>	<i>1,219,000</i>	<i>0</i>	<i>1,219,000</i>	<i>1,219,000</i>
Total Cost of Outputs Funded	0	1,219,000	1,219,000	0	1,219,000	1,219,000
Total Programme 04	952,000	1,219,000	2,171,000	952,000	1,219,000	2,171,000
<i>Total Excluding Arrears</i>	<i>952,000</i>	<i>1,219,000</i>	<i>2,171,000</i>	<i>952,000</i>	<i>1,219,000</i>	<i>2,171,000</i>

Programme 05 JCRC

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total

Vote:014 Ministry of Health

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

Vote Function 0803 Health Research

Programme 05 JCRC

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Output:080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)							
264102	Contributions to Autonomous Institutio	0	242,000	242,000	0	242,000	242,000
	<i>o/w Wage subvention</i>	0	0	0	0	242,000	0
	Total Cost of Output 080351:	0	242,000	242,000	0	242,000	242,000
	Total Cost of Outputs Funded	0	242,000	242,000	0	242,000	242,000
	Total Programme 05	0	242,000	242,000	0	242,000	242,000
	<i>Total Excluding Arrears</i>	0	242,000	242,000	0	242,000	242,000
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft 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>	2,413,000	0	2,413,000	2,413,000		2,413,000

Vote Function 0804 Clinical and public health

Recurrent Budget Estimates

Programme 06 Community Health

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:080401 Community health services provided (control of communicable and non communicable diseases)							
211101	General Staff Salaries	947,000	0	947,000	947,000	0	947,000
211103	Allowances	0	331,588	331,588	0	300,588	300,588
221002	Workshops and Seminars	0	96,539	96,539	0	90,539	90,539
221003	Staff Training	0	0	0	0	7,000	7,000
221005	Hire of Venue (chairs, projector, etc)	0	30,476	30,476	0	30,476	30,476
221009	Welfare and Entertainment	0	82,429	82,429	0	73,429	73,429
221011	Printing, Stationery, Photocopying and	0	128,100	128,100	0	167,000	167,000
221012	Small Office Equipment	0	10,813	10,813	0	10,813	10,813
221014	Bank Charges and other Bank related c	0	100	100	0	0	0
224002	General Supply of Goods and Services	0	225,051	225,051	0	0	0
225001	Consultancy Services- Short term	0	27,727	27,727	0	146,140	146,140
227001	Travel inland	0	880,876	880,876	0	1,026,714	1,026,714
227004	Fuel, Lubricants and Oils	0	226,804	226,804	0	200,804	200,804
228002	Maintenance - Vehicles	0	99,831	99,831	0	90,831	90,831
228004	Maintenance – Other	0	24,666	24,666	0	20,666	20,666
	Total Cost of Output 080401:	947,000	2,165,000	3,112,000	947,000	2,165,000	3,112,000
	Total Cost of Outputs Provided	947,000	2,165,000	3,112,000	947,000	2,165,000	3,112,000
	Total Programme 06	947,000	2,165,000	3,112,000	947,000	2,165,000	3,112,000
	<i>Total Excluding Arrears</i>	947,000	2,165,000	3,112,000	947,000	2,165,000	3,112,000

Programme 07 Clinical Services

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)							
211101	General Staff Salaries	1,021,000	0	1,021,000	1,021,000	0	1,021,000
211103	Allowances	0	61,250	61,250	0	30,000	30,000
221002	Workshops and Seminars	0	50,050	50,050	0	50,000	50,000
221003	Staff Training	0	25	25	0	0	0
221007	Books, Periodicals & Newspapers	0	400	400	0	400	400
221008	Computer supplies and Information Tec	0	500	500	0	1,500	1,500
221009	Welfare and Entertainment	0	7,750	7,750	0	7,700	7,700
221010	Special Meals and Drinks	0	3,300	3,300	0	3,300	3,300
221011	Printing, Stationery, Photocopying and	0	37,850	37,850	0	20,000	20,000
221012	Small Office Equipment	0	7,500	7,500	0	3,000	3,000
224002	General Supply of Goods and Services	0	34,700	34,700	0	0	0
227001	Travel inland	0	338,400	338,400	0	250,000	250,000
227002	Travel abroad	0	88,524	88,524	0	40,000	40,000
227004	Fuel, Lubricants and Oils	0	91,600	91,600	0	100,000	100,000

Vote:014 Ministry of Health

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

Vote Function 0804 Clinical and public health

Programme 07 Clinical Services

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
228002	Maintenance - Vehicles	0	17,200	17,200	0	20,000	20,000
228003	Maintenance – Machinery, Equipment	0	395,000	395,000	0	308,749	308,749
228004	Maintenance – Other	0	600	600	0	0	0
Total Cost of Output 080402:		1,021,000	1,134,649	2,155,649	1,021,000	834,649	1,855,649
Output:080404 Technical support, monitoring and evaluation of service providers and facilities							
227001	Travel inland	0	0	0	0	200,000	200,000
Total Cost of Output 080404:		0	0	0	0	200,000	200,000
Output:080410 Maintenance of medical and solar equipment							
228003	Maintenance – Machinery, Equipment	0	0	0	0	400,000	400,000
Total Cost of Output 080410:		0	0	0	0	400,000	400,000
Total Cost of Outputs Provided		1,021,000	1,134,649	2,155,649	1,021,000	1,434,649	2,455,649
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:080451 Medical Intern Services							
264101	Contributions to Autonomous Institutio	0	6,330,000	6,330,000	0	6,430,000	6,430,000
	<i>o/w Staff remuneration</i>	0	0	0	0	6,430,000	6,430,000
Total Cost of Output 080451:		0	6,330,000	6,330,000	0	6,430,000	6,430,000
Total Cost of Outputs Funded		0	6,330,000	6,330,000	0	6,430,000	6,430,000
Total Programme 07		1,021,000	7,464,649	8,485,649	1,021,000	7,864,649	8,885,649
<i>Total Excluding Arrears</i>		<i>1,021,000</i>	<i>7,464,649</i>	<i>8,485,649</i>	<i>1,021,000</i>	<i>7,864,649</i>	<i>8,885,649</i>

Programme 08 National Disease Control

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft 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	814,000	0	814,000	814,000	0	814,000
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	545,000	0	545,000
211103	Allowances	0	77,323	77,323	0	80,466	80,466
221002	Workshops and Seminars	0	17,000	17,000	0	100,880	100,880
221003	Staff Training	0	0	0	0	270,000	270,000
221009	Welfare and Entertainment	0	51,010	51,010	0	53,125	53,125
221011	Printing, Stationery, Photocopying and	0	49,872	49,872	0	54,761	54,761
221012	Small Office Equipment	0	5,000	5,000	0	17,200	17,200
222003	Information and communications techn	0	1,000	1,000	0	0	0
224002	General Supply of Goods and Services	0	46,439	46,439	0	0	0
225002	Consultancy Services- Long-term	0	0	0	0	160,000	160,000
227001	Travel inland	0	283,211	283,211	0	294,385	294,385
227002	Travel abroad	0	40,000	40,000	0	40,000	40,000
227004	Fuel, Lubricants and Oils	0	162,639	162,639	0	166,449	166,449
228002	Maintenance - Vehicles	0	91,506	91,506	0	92,734	92,734
228003	Maintenance – Machinery, Equipment	0	5,000	5,000	0	0	0
Total Cost of Output 080403:		814,000	830,000	1,644,000	1,359,000	1,330,000	2,689,000
Output:080405 Immunisation services provided							
211103	Allowances	0	0	0	0	2,000	2,000
221003	Staff Training	0	0	0	0	136,711	136,711
221009	Welfare and Entertainment	0	17,000	17,000	0	12,000	12,000
221011	Printing, Stationery, Photocopying and	0	10,000	10,000	0	37,000	37,000
222003	Information and communications techn	0	0	0	0	1,889	1,889
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	417,000	417,000
224002	General Supply of Goods and Services	0	536,000	536,000	0	0	0
227001	Travel inland	0	270,000	270,000	0	270,000	270,000
227004	Fuel, Lubricants and Oils	0	57,000	57,000	0	58,000	58,000
228002	Maintenance - Vehicles	0	110,000	110,000	0	65,400	65,400
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							
321440	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		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Total Cost of Output 080406:		0	3,200,000	3,200,000	0	0	0
Output:080408 Photo-biological Control of Malaria							
211103 Allowances		0	167,520	167,520	0	0	0
221001 Advertising and Public Relations		0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and		0	101,000	101,000	0	7,000	7,000
224001 Medical and Agricultural supplies		0	0	0	0	734,000	734,000
224002 General Supply of Goods and Services		0	633,592	633,592	0	0	0
227001 Travel inland		0	452,518	452,518	0	200,000	200,000
227004 Fuel, Lubricants and Oils		0	131,357	131,357	0	19,000	19,000
228002 Maintenance - Vehicles		0	63,800	63,800	0	20,000	20,000
Total Cost of Output 080408:		0	1,549,787	1,549,787	0	1,000,000	1,000,000
Output:080409 Indoor Residual Spraying (IRS) services provided							
221011 Printing, Stationery, Photocopying and		0	20,631	20,631	0	0	0
222001 Telecommunications		0	2,900	2,900	0	0	0
224001 Medical and Agricultural supplies		0	0	0	0	2,082,100	2,082,100
224002 General Supply of Goods and Services		0	1,410,446	1,410,446	0	0	0
227001 Travel inland		0	417,902	417,902	0	0	0
227004 Fuel, Lubricants and Oils		0	80,313	80,313	0	0	0
Total Cost of Output 080409:		0	1,932,192	1,932,192	0	2,082,100	2,082,100
Output:080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome							
211103 Allowances		0	0	0	0	19,200	19,200
221009 Welfare and Entertainment		0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and		0	0	0	0	6,600	6,600
222003 Information and communications techn		0	0	0	0	9,600	9,600
227001 Travel inland		0	0	0	0	138,185	138,185
227002 Travel abroad		0	0	0	0	48,000	48,000
227004 Fuel, Lubricants and Oils		0	0	0	0	14,000	14,000
228002 Maintenance - Vehicles		0	0	0	0	8,000	8,000
273101 Medical expenses (To general Public)		0	0	0	0	1,850,415	1,850,415
Total Cost of Output 080411:		0	0	0	0	2,100,000	2,100,000
Total Cost of Outputs Provided		814,000	8,511,979	9,325,979	1,359,000	7,512,100	8,871,100
Total Programme 08		814,000	8,511,979	9,325,979	1,359,000	7,512,100	8,871,100
<i>Total Excluding Arrears</i>		<i>814,000</i>	<i>8,511,979</i>	<i>9,325,979</i>	<i>1,359,000</i>	<i>7,512,100</i>	<i>8,871,100</i>

Programme 11 Nursing Services

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:080404 Technical support, monitoring and evaluation of service providers and facilities							
211101 General Staff Salaries		72,000	0	72,000	72,000	0	72,000
221002 Workshops and Seminars		0	12,349	12,349	0	14,000	14,000
221008 Computer supplies and Information Tec		0	4,000	4,000	0	1,000	1,000
221009 Welfare and Entertainment		0	1,902	1,902	0	2,400	2,400
221011 Printing, Stationery, Photocopying and		0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment		0	3,000	3,000	0	1,000	1,000
222001 Telecommunications		0	0	0	0	1,000	1,000
225001 Consultancy Services- Short term		0	0	0	0	1,000	1,000
227001 Travel inland		0	53,000	53,000	0	58,000	58,000
227002 Travel abroad		0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils		0	14,000	14,000	0	14,851	14,851
228002 Maintenance - Vehicles		0	10,000	10,000	0	5,000	5,000
Total Cost of Output 080404:		72,000	110,251	182,251	72,000	110,251	182,251
Total Cost of Outputs Provided		72,000	110,251	182,251	72,000	110,251	182,251
Total Programme 11		72,000	110,251	182,251	72,000	110,251	182,251
<i>Total Excluding Arrears</i>		<i>72,000</i>	<i>110,251</i>	<i>182,251</i>	<i>72,000</i>	<i>110,251</i>	<i>182,251</i>

Development Budget Estimates

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		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:080401 Community health services provided (control of communicable and non communicable diseases)							
213004 Gratuity Expenses	0	0	0	0	0	0	
221003 Staff Training	0	0	0	0	291,660	291,660	
225002 Consultancy Services- Long-term	0	0	0	0	118,000	118,000	
Total Cost of Output 080401:	0	0	0	0	409,660	409,660	
Output:080403 National endemic and epidemic disease control services provided							
211103 Allowances	50,000	0	50,000	0	0	0	
225002 Consultancy Services- Long-term	0	0	0	0	510,000	510,000	
225003 Taxes on (Professional) Services	0	0	0	150,000	0	150,000	
227001 Travel inland	50,000	0	50,000	0	0	0	
281401 Rental – non produced assets	0	0	0	0	10,000	10,000	
Total Cost of Output 080403:	100,000	0	100,000	150,000	520,000	670,000	
Output:080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease							
211102 Contract Staff Salaries (Incl. Casuals, T	0	755,210	755,210	0	0	0	
213004 Gratuity Expenses	0	113,281	113,281	0	0	0	
221002 Workshops and Seminars	0	21,840	21,840	0	0	0	
221003 Staff Training	0	97,187	97,187	0	0	0	
221009 Welfare and Entertainment	0	9,555	9,555	0	0	0	
221017 Subscriptions	0	341,250	341,250	0	0	0	
225001 Consultancy Services- Short term	0	49,140	49,140	0	0	0	
227001 Travel inland	0	43,650	43,650	0	0	0	
227002 Travel abroad	0	177,450	177,450	0	0	0	
227004 Fuel, Lubricants and Oils	0	40,950	40,950	0	0	0	
228002 Maintenance - Vehicles	0	54,600	54,600	0	0	0	
321423 Conditional transfers to feeder roads m	0	345,097	345,097	0	0	0	
Total Cost of Output 080406:	0	2,049,210	2,049,210	0	0	0	
Output:080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	400,000	400,000	
221003 Staff Training	0	0	0	0	34,340	34,340	
221017 Subscriptions	0	0	0	0	450,000	450,000	
225001 Consultancy Services- Short term	0	0	0	0	1,001,000	1,001,000	
227004 Fuel, Lubricants and Oils	0	0	0	100,000	100,000	200,000	
228002 Maintenance - Vehicles	0	0	0	0	70,000	70,000	
Total Cost of Output 080411:	0	0	0	100,000	2,055,340	2,155,340	
Total Cost of Outputs Provided	100,000	2,049,210	2,149,210	250,000	2,985,000	3,235,000	
Capital Purchases							
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:080472 Government Buildings and Administrative Infrastructure							
231001 Non Residential buildings (Depreciatio	0	11,380,790	11,380,790	0	1,747,000	1,747,000	
231007 Other Fixed Assets (Depreciation)	0	0	0	0	300,000	300,000	
Total Cost of Output 080472:	0	11,380,790	11,380,790	0	2,047,000	2,047,000	
Output:080476 Purchase of Office and ICT Equipment, including Software							
231005 Machinery and equipment	0	0	0	0	78,000	78,000	
Total Cost of Output 080476:	0	0	0	0	78,000	78,000	
Output:080477 Purchase of Specialised Machinery & Equipment							
312206 Gross Tax	500,000	0	500,000	0	0	0	
Total Cost of Output 080477:	500,000	0	500,000	0	0	0	
Total Cost of Capital Purchases	500,000	11,380,790	11,880,790	0	2,125,000	2,125,000	
Total Project 1148	600,000	13,430,000	14,030,000	250,000	5,110,000	5,360,000	
<i>Total Excluding Taxes and Arrears</i>	<i>100,000</i>	<i>13,430,000</i>	<i>13,530,000</i>	<i>250,000</i>	<i>5,110,000</i>	<i>5,360,000</i>	

Project 1218 Uganda Sanitation Fund Project

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:080401 Community health services provided (control of communicable and non communicable diseases)							
211102 Contract Staff Salaries (Incl. Casuals, T	0	268,157	268,157	0	443,055	443,055	

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	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
212101 Social Security Contributions	0	29,795	29,795	0	82,632	82,632
221002 Workshops and Seminars	0	50,000	50,000	0	244,350	244,350
221003 Staff Training	0	72,869	72,869	0	910,080	910,080
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	37,983	37,983	0	76,002	76,002
222001 Telecommunications	0	9,828	9,828	0	25,774	25,774
225001 Consultancy Services- Short term	0	10,713	10,713	0	107,392	107,392
225002 Consultancy Services- Long-term	0	0	0	0	970,272	970,272
225003 Taxes on (Professional) Services	0	0	0	150,000	0	150,000
227001 Travel inland	0	20,043	20,043	0	162,965	162,965
227002 Travel abroad	0	20,950	20,950	0	0	0
227004 Fuel, Lubricants and Oils	0	44,649	44,649	0	9,351	9,351
228002 Maintenance - Vehicles	0	15,015	15,015	0	78,127	78,127
<i>Total Cost of Output 080401:</i>	<i>0</i>	<i>580,000</i>	<i>580,000</i>	<i>150,000</i>	<i>3,130,000</i>	<i>3,280,000</i>
Total Cost of Outputs Provided	0	580,000	580,000	150,000	3,130,000	3,280,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:080475 Purchase of Motor Vehicles and Other Transport Equipment</i>						
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	100,000	0	100,000
<i>Total Cost of Output 080475:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Total Cost of Capital Purchases	0	0	0	100,000	0	100,000
Total Project 1218	0	580,000	580,000	250,000	3,130,000	3,380,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>580,000</i>	<i>580,000</i>	<i>150,000</i>	<i>3,130,000</i>	<i>3,280,000</i>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 04	21,705,879	14,010,000	35,715,879	21,551,000	8,240,000	29,791,000
<i>Total Excluding Taxes and Arrears</i>	<i>21,205,879</i>	<i>14,010,000</i>	<i>35,215,879</i>	<i>21,451,000</i>	<i>8,240,000</i>	<i>29,691,000</i>

Vote Function 0805 Pharmaceutical and other Supplies

Development Budget Estimates

Project 0220 Global Fund for AIDS, TB and Malaria

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft 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	136,936,336	136,936,336	0	246,319,433	246,319,433
<i>Total Cost of Output 080501:</i>	<i>0</i>	<i>136,936,336</i>	<i>136,936,336</i>	<i>0</i>	<i>246,319,433</i>	<i>246,319,433</i>
<i>Output:080503 Monitoring and Evaluation Capacity Improvement</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	1,164,900	0	1,164,900	1,729,616	0	1,729,616
212101 Social Security Contributions	0	0	0	82,450	0	82,450
221001 Advertising and Public Relations	162,000	0	162,000	84,000	0	84,000
221002 Workshops and Seminars	374,254	0	374,254	200,000	0	200,000
221003 Staff Training	76,160	0	76,160	86,160	0	86,160
221007 Books, Periodicals & Newspapers	993	0	993	1,400	0	1,400
221008 Computer supplies and Information Tec	0	0	0	10,600	0	10,600
221009 Welfare and Entertainment	47,000	0	47,000	7,000	0	7,000
221011 Printing, Stationery, Photocopying and	147,700	0	147,700	87,800	0	87,800
221016 IFMS Recurrent costs	18,000	0	18,000	4,000	0	4,000
222001 Telecommunications	45,200	0	45,200	47,137	0	47,137
222002 Postage and Courier	2,000	0	2,000	2,000	0	2,000
222003 Information and communications techn	27,200	0	27,200	27,200	0	27,200
224001 Medical and Agricultural supplies	0	0	0	0	9,259,609	9,259,609
225001 Consultancy Services- Short term	405,000	5,639,000	6,044,000	422,002	0	422,002
225003 Taxes on (Professional) Services	0	0	0	1,300,000	0	1,300,000
227001 Travel inland	798,447	0	798,447	727,037	0	727,037
227002 Travel abroad	59,755	0	59,755	0	0	0

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		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
227004	Fuel, Lubricants and Oils	208,000	0	208,000	100,000	0	100,000
228002	Maintenance - Vehicles	80,000	0	80,000	91,600	0	91,600
228003	Maintenance – Machinery, Equipment	4,000	0	4,000	4,000	0	4,000
Total Cost of Output 080503:		3,620,609	5,639,000	9,259,609	5,014,002	9,259,609	14,273,611
Total Cost of Outputs Provided		3,620,609	142,575,336	146,195,945	5,014,002	255,579,042	260,593,044
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:080580 Diagnostic and Other Equipment Procured							
231004	Transport equipment	89,800	0	89,800	0	0	0
231005	Machinery and equipment	0	0	0	0	220,958	220,958
231006	Furniture and fittings (Depreciation)	89,158	0	89,158	0	0	0
312206	Gross Tax	5,000,000	0	5,000,000	0	0	0
312302	Intangible Fixed Assets	42,000	0	42,000	0	0	0
Total Cost of Output 080580:		5,220,958	0	5,220,958	0	220,958	220,958
Total Cost of Capital Purchases		5,220,958	0	5,220,958	0	220,958	220,958
Total Project 0220		8,841,567	142,575,336	151,416,903	5,014,002	255,800,000	260,814,002
<i>Total Excluding Taxes and Arrears</i>		<i>3,841,567</i>	<i>142,575,336</i>	<i>146,416,903</i>	<i>5,014,002</i>	<i>255,800,000</i>	<i>260,814,002</i>

Project 1141 Gavi Vaccines and HSSP

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:080501 Preventive and curative Medical Supplies (including immunisation)							
211103	Allowances	0	56,414	56,414	0	0	0
221001	Advertising and Public Relations	0	288,206	288,206	0	0	0
221002	Workshops and Seminars	0	324,458	324,458	0	0	0
221011	Printing, Stationery, Photocopying and	0	433,094	433,094	0	0	0
222001	Telecommunications	0	46,410	46,410	0	0	0
222003	Information and communications techn	0	11,842	11,842	0	0	0
224001	Medical and Agricultural supplies	3,200,000	28,196,853	31,396,853	3,200,000	26,139,040	29,339,040
227001	Travel inland	0	223,999	223,999	0	0	0
227004	Fuel, Lubricants and Oils	0	43,680	43,680	0	0	0
228002	Maintenance - Vehicles	0	49,140	49,140	0	0	0
228003	Maintenance – Machinery, Equipment	0	40,950	40,950	0	0	0
Total Cost of Output 080501:		3,200,000	29,715,046	32,915,046	3,200,000	26,139,040	29,339,040
Output:080502 Strengthening Capacity of Health Facility Managers							
211102	Contract Staff Salaries (Incl. Casuals, T	0	247,827	247,827	0	273,834	273,834
211103	Allowances	0	0	0	0	16,619	16,619
212101	Social Security Contributions	0	0	0	0	55,320	55,320
221001	Advertising and Public Relations	0	0	0	0	117,887	117,887
221003	Staff Training	0	574,883	574,883	0	440,726	440,726
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	3,400	3,400
221008	Computer supplies and Information Tec	0	0	0	0	17,288	17,288
221009	Welfare and Entertainment	0	0	0	0	9,451	9,451
221011	Printing, Stationery, Photocopying and	0	0	0	0	38,015	38,015
221012	Small Office Equipment	0	0	0	0	19,362	19,362
222001	Telecommunications	0	0	0	0	33,192	33,192
225001	Consultancy Services- Short term	0	454,234	454,234	0	138,300	138,300
227001	Travel inland	0	2,583,056	2,583,056	0	2,421,698	2,421,698
227004	Fuel, Lubricants and Oils	0	0	0	0	36,868	36,868
228002	Maintenance - Vehicles	0	0	0	0	29,799	29,799
228003	Maintenance – Machinery, Equipment	0	0	0	0	46,422	46,422
Total Cost of Output 080502:		0	3,860,000	3,860,000	0	3,698,180	3,698,180
Total Cost of Outputs Provided		3,200,000	33,575,046	36,775,046	3,200,000	29,837,220	33,037,220
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:080572 Government Buildings and Administrative Infrastructure							
231001	Non Residential buildings (Depreciatio	0	6,322,580	6,322,580	0	0	0

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		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
231002	Residential buildings (Depreciation)	0	5,607,420	5,607,420	0	0	0
231007	Other Fixed Assets (Depreciation)	0	0	0	0	1,723,103	1,723,103
281503	Engineering and Design Studies & Plan	0	0	0	0	8,980,047	8,980,047
Total Cost of Output 080572:		0	11,930,000	11,930,000	0	10,703,150	10,703,150
Output:080575 Purchase of Motor Vehicles and Other Transport Equipment							
231004	Transport equipment	0	11,121,439	11,121,439	0	5,793,110	5,793,110
312105	Taxes on Buildings & Structures	0	0	0	3,300,000	0	3,300,000
Total Cost of Output 080575:		0	11,121,439	11,121,439	3,300,000	5,793,110	9,093,110
Output:080576 Purchase of Office and ICT Equipment, including Software							
231005	Machinery and equipment	0	320,000	320,000	0	148,120	148,120
Total Cost of Output 080576:		0	320,000	320,000	0	148,120	148,120
Output:080577 Purchase of Specialised Machinery & Equipment							
231005	Machinery and equipment	0	3,763,515	3,763,515	0	1,808,400	1,808,400
Total Cost of Output 080577:		0	3,763,515	3,763,515	0	1,808,400	1,808,400
Total Cost of Capital Purchases		0	27,134,954	27,134,954	3,300,000	18,452,780	21,752,780
Total Project 1141		3,200,000	60,710,000	63,910,000	6,500,000	48,290,000	54,790,000
<i>Total Excluding Taxes and Arrears</i>		<i>3,200,000</i>	<i>60,710,000</i>	<i>63,910,000</i>	<i>3,200,000</i>	<i>48,290,000</i>	<i>51,490,000</i>
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Total Vote Function 05		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 05		12,041,567	203,285,336	215,326,903	11,514,002	304,090,000	315,604,002
<i>Total Excluding Taxes and Arrears</i>		<i>7,041,567</i>	<i>203,285,336</i>	<i>210,326,903</i>	<i>8,214,002</i>	<i>304,090,000</i>	<i>312,304,002</i>

Vote Function 0849 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:084902 Ministry Support Services							
211101	General Staff Salaries	1,114,009	0	1,114,009	1,259,476	0	1,259,476
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	200,000	0	200,000
211103	Allowances	0	12,100	12,100	0	96,920	96,920
213001	Medical expenses (To employees)	0	100,000	100,000	0	100,000	100,000
213002	Incapacity, death benefits and funeral e	0	20,000	20,000	0	30,000	30,000
221001	Advertising and Public Relations	0	20,000	20,000	0	24,000	24,000
221002	Workshops and Seminars	0	50,000	50,000	0	50,000	50,000
221003	Staff Training	0	30,000	30,000	0	84,100	84,100
221007	Books, Periodicals & Newspapers	0	0	0	0	10,296	10,296
221008	Computer supplies and Information Tec	0	50,000	50,000	0	50,800	50,800
221009	Welfare and Entertainment	0	100,000	100,000	0	120,200	120,200
221011	Printing, Stationery, Photocopying and	0	32,324	32,324	0	59,600	59,600
221012	Small Office Equipment	0	20,000	20,000	0	12,000	12,000
221016	IFMS Recurrent costs	0	70,000	70,000	0	50,000	50,000
221020	IPPS Recurrent Costs	0	0	0	0	25,000	25,000
222001	Telecommunications	0	70,000	70,000	0	51,600	51,600
222002	Postage and Courier	0	40,000	40,000	0	12,000	12,000
222003	Information and communications techn	0	60,000	60,000	0	4,300	4,300
223001	Property Expenses	0	156,000	156,000	0	240,000	240,000
223005	Electricity	0	300,000	300,000	0	317,899	317,899
223006	Water	0	135,000	135,000	0	135,000	135,000
224002	General Supply of Goods and Services	0	255,000	255,000	0	0	0
225001	Consultancy Services- Short term	0	0	0	0	20,638	20,638
227001	Travel inland	0	330,000	330,000	0	330,000	330,000
227002	Travel abroad	0	60,000	60,000	0	10,000	10,000
227004	Fuel, Lubricants and Oils	0	110,000	110,000	0	165,600	165,600

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

<i>Thousand Uganda Shillings</i>						
2013/14 Approved Budget				2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
228002 Maintenance - Vehicles	0	50,000	50,000	0	50,000	50,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	5,000	5,000
228004 Maintenance – Other	0	0	0	0	1,600	1,600
Total Cost of Output 084902:	1,114,009	2,070,424	3,184,433	1,459,476	2,056,553	3,516,029
Output:084903 Ministerial and Top Management Services						
211103 Allowances	0	90,190	90,190	0	198,080	198,080
213001 Medical expenses (To employees)	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	119,000	119,000	0	200,000	200,000
221007 Books, Periodicals & Newspapers	0	0	0	0	14,400	14,400
221009 Welfare and Entertainment	0	53,000	53,000	0	53,000	53,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	124,800	124,800
221012 Small Office Equipment	0	5,000	5,000	0	5,200	5,200
222001 Telecommunications	0	0	0	0	19,200	19,200
224002 General Supply of Goods and Services	0	50,000	50,000	0	0	0
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227002 Travel abroad	0	235,148	235,148	0	444,967	444,967
227004 Fuel, Lubricants and Oils	0	130,000	130,000	0	106,800	106,800
228002 Maintenance - Vehicles	0	0	0	0	45,000	45,000
Total Cost of Output 084903:	0	782,338	782,338	0	1,321,447	1,321,447
Total Cost of Outputs Provided	1,114,009	2,852,762	3,966,771	1,459,476	3,378,000	4,837,476
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:084951 Transfers to International Health Organisation						
262101 Contributions to International Organisat	0	200,000	200,000	0	200,000	200,000
<i>o/w International health subscriptions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>
Total Cost of Output 084951:	0	200,000	200,000	0	200,000	200,000
Output:084952 Health Regulatory Councils						
263204 Transfers to other govt. units	0	0	0	0	300,000	300,000
<i>o/w Transfer to health regulatory councils</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>
264101 Contributions to Autonomous Institutio	0	300,000	300,000	0	0	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 govt. units	0	499,900	499,900	0	1,900,000	1,900,000
<i>o/w Funds for recruitment expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,900,000</i>	<i>0</i>
Total Cost of Output 084953:	0	499,900	499,900	0	1,900,000	1,900,000
Total Cost of Outputs Funded	0	999,900	999,900	0	2,400,000	2,400,000
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:084999 Arrears						
321612 Water arrears(Budgeting)	0	0	0	0	67,389	67,389
321614 Electricity arrears (Budgeting)	0	0	0	0	304,854	304,854
Total Cost of Output 084999:	0	0	0	0	372,243	372,243
Total Cost of Arrears	0	0	0	0	372,243	372,243
Total Programme 01	1,114,009	3,852,662	4,966,671	1,459,476	6,150,243	7,609,719
<i>Total Excluding Arrears</i>	<i>1,114,009</i>	<i>3,852,662</i>	<i>4,966,671</i>	<i>1,459,476</i>	<i>5,778,000</i>	<i>7,237,476</i>

Programme 02 Planning

<i>Thousand Uganda Shillings</i>						
2013/14 Approved Budget				2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:084901 Policy, consultation, planning and monitoring services						
211101 General Staff Salaries	507,969	0	507,969	507,969	0	507,969
211103 Allowances	0	70,777	70,777	0	74,500	74,500
213002 Incapacity, death benefits and funeral e	0	0	0	0	2,000	2,000
221001 Advertising and Public Relations	0	12,931	12,931	0	12,500	12,500
221002 Workshops and Seminars	0	450,000	450,000	0	450,000	450,000
221003 Staff Training	0	549,957	549,957	0	550,000	550,000
221007 Books, Periodicals & Newspapers	0	2,840	2,840	0	11,000	11,000

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221008	Computer supplies and Information Tec	0	16,188	16,188	0	31,000	31,000
221009	Welfare and Entertainment	0	35,778	35,778	0	36,500	36,500
221011	Printing, Stationery, Photocopying and	0	557,200	557,200	0	555,275	555,275
221012	Small Office Equipment	0	3,891	3,891	0	0	0
222001	Telecommunications	0	14,654	14,654	0	14,000	14,000
222003	Information and communications techn	0	5,861	5,861	0	0	0
224002	General Supply of Goods and Services	0	9,000	9,000	0	0	0
225001	Consultancy Services- Short term	0	30,753	30,753	0	323,780	323,780
227001	Travel inland	0	809,960	809,960	0	791,000	791,000
227002	Travel abroad	0	50,000	50,000	0	64,000	64,000
227004	Fuel, Lubricants and Oils	0	185,058	185,058	0	186,000	186,000
228002	Maintenance - Vehicles	0	45,771	45,771	0	46,000	46,000
228003	Maintenance – Machinery, Equipment	0	2,931	2,931	0	15,500	15,500
228004	Maintenance – Other	0	9,964	9,964	0	0	0
Total Cost of Output 084901:		507,969	2,863,514	3,371,483	507,969	3,163,055	3,671,024
Output:084904 Health Sector reforms including financing and national health accounts							
211103	Allowances	0	0	0	0	46,000	46,000
221001	Advertising and Public Relations	0	0	0	0	18,000	18,000
221002	Workshops and Seminars	0	0	0	0	24,500	24,500
221009	Welfare and Entertainment	0	0	0	0	1,000	1,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	50,000	50,000
222001	Telecommunications	0	0	0	0	1,000	1,000
225001	Consultancy Services- Short term	0	0	0	0	271,500	271,500
227001	Travel inland	0	0	0	0	200,000	200,000
227002	Travel abroad	0	0	0	0	25,000	25,000
227004	Fuel, Lubricants and Oils	0	0	0	0	54,000	54,000
228002	Maintenance - Vehicles	0	0	0	0	15,000	15,000
Total Cost of Output 084904:		0	0	0	0	706,000	706,000
Total Cost of Outputs Provided		507,969	2,863,514	3,371,483	507,969	3,869,055	4,377,024
Total Programme 02		507,969	2,863,514	3,371,483	507,969	3,869,055	4,377,024
<i>Total Excluding Arrears</i>		<i>507,969</i>	<i>2,863,514</i>	<i>3,371,483</i>	<i>507,969</i>	<i>3,869,055</i>	<i>4,377,024</i>

Programme 10 Internal Audit Department

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:084902 Ministry Support Services							
211101	General Staff Salaries	75,000	0	75,000	75,000	0	75,000
211103	Allowances	0	0	0	0	7,500	7,500
221002	Workshops and Seminars	0	5,630	5,630	0	11,000	11,000
221003	Staff Training	0	20,000	20,000	0	10,000	10,000
221007	Books, Periodicals & Newspapers	0	0	0	0	2,080	2,080
221009	Welfare and Entertainment	0	24,600	24,600	0	9,240	9,240
221011	Printing, Stationery, Photocopying and	0	8,000	8,000	0	5,000	5,000
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	0	0
225001	Consultancy Services- Short term	0	0	0	0	13,500	13,500
227001	Travel inland	0	174,480	174,480	0	194,480	194,480
227002	Travel abroad	0	0	0	0	25,080	25,080
227004	Fuel, Lubricants and Oils	0	58,520	58,520	0	46,520	46,520
228002	Maintenance - Vehicles	0	33,500	33,500	0	11,000	11,000
228003	Maintenance – Machinery, Equipment	0	1,170	1,170	0	1,000	1,000
Total Cost of Output 084902:		75,000	341,000	416,000	75,000	341,000	416,000
Total Cost of Outputs Provided		75,000	341,000	416,000	75,000	341,000	416,000

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 10 Internal Audit Department

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Total Programme 10	75,000	341,000	416,000	75,000	341,000	416,000
<i>Total Excluding Arrears</i>	<i>75,000</i>	<i>341,000</i>	<i>416,000</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	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:084901 Policy, consultation, planning and monitoring services</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	154,000	0	154,000	0	0	0
211103 Allowances	46,000	0	46,000	0	0	0
221001 Advertising and Public Relations	18,000	0	18,000	0	0	0
221002 Workshops and Seminars	24,500	0	24,500	0	0	0
221009 Welfare and Entertainment	700	0	700	0	0	0
221011 Printing, Stationery, Photocopying and	50,000	0	50,000	0	0	0
221012 Small Office Equipment	20,800	0	20,800	0	0	0
222001 Telecommunications	500	0	500	0	0	0
227001 Travel inland	284,140	0	284,140	0	0	0
227002 Travel abroad	24,000	0	24,000	0	0	0
227004 Fuel, Lubricants and Oils	64,000	0	64,000	0	0	0
228002 Maintenance - Vehicles	19,360	0	19,360	0	0	0
<i>Total Cost of Output 084901:</i>	<i>706,000</i>	<i>0</i>	<i>706,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	706,000	0	706,000	0	0	0
Total Project 0980	706,000	0	706,000	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>706,000</i>	<i>0</i>	<i>706,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1145 Institutional Capacity Building

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:084901 Policy, consultation, planning and monitoring services</i>						
225002 Consultancy Services- Long-term	0	0	0	0	9,615,897	9,615,897
321440 Other grants	0	13,903,000	13,903,000	0	0	0
<i>Total Cost of Output 084901:</i>	<i>0</i>	<i>13,903,000</i>	<i>13,903,000</i>	<i>0</i>	<i>9,615,897</i>	<i>9,615,897</i>
Total Cost of Outputs Provided	0	13,903,000	13,903,000	0	9,615,897	9,615,897
Total Project 1145	0	13,903,000	13,903,000	0	9,615,897	9,615,897
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>13,903,000</i>	<i>13,903,000</i>	<i>0</i>	<i>9,615,897</i>	<i>9,615,897</i>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	9,460,154	13,903,000	23,363,154	12,402,743	9,615,897	22,018,640
<i>Total Excluding Taxes and Arrears</i>	<i>9,460,154</i>	<i>13,903,000</i>	<i>23,363,154</i>	<i>12,030,499</i>	<i>9,615,897</i>	<i>21,646,397</i>

Vote:014 Ministry of Health

Grand Total Vote 014	57,323,035	416,668,336	473,991,372	53,984,949	527,995,85	581,980,846
<i>Total Excluding Taxes and Arrears</i>	<i>45,723,035</i>	<i>416,668,336</i>	<i>462,391,372</i>	<i>49,374,717</i>	<i>527,995,85</i>	<i>577,370,614</i>

Vote:014 Ministry of Health

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2013/14 Approved Budget	2014/15 Draft Estimates
	Total	Total
0220 Global Fund for AIDS, TB and Malaria		
436 Global Fund for HIV, TB & Malaria	142,575.34	255,800.00
0232 Rehab. Of Health Facilities in Eastern Region		
523 Japan	2,640.00	0.00
1123 Health Systems Strengthening		
410 International Development Association (IDA)	107,420.00	80,610.00
1141 Gavi Vaccines and HSSP		
451 Global Alliance for Vaccines Immunisation	60,710.00	48,290.00
1145 Institutional Capacity Building		
504 Belgium	13,903.00	9,615.90
1148 TB laboratory strengthening project		
410 International Development Association (IDA)	13,430.00	5,110.00
1185 Italian Support to HSSP and PRDP		
522 Italy	4,760.00	0.00
1186 Rehabilitation and Equipping of Health Facilities in Central Region		
523 Japan	3,500.00	0.00
1187 Support to Mulago Hospital Rehabilitation		
401 Africa Development Bank (ADB)	13,425.34	55,830.00
1218 Uganda Sanitation Fund Project		
420 Joint (Multi/Basket) Financing	580.00	0.00
454 United Nations Office for Project Services (UNOPS)	0.00	3,130.00
1243 Rehabilitation and Construction of General Hospitals		
542 Spain	12,590.00	12,590.00
1314 Rehabilitation and Equiping of Health Facilities in Western Region		
523 Japan	0.00	43,580.00
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital		
414 Islamic Development Bank	0.00	13,440.00
Total External Project Financing For Vote 014	375,533.68	527,995.90