

Vote:134 Health Service Commission

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0852 Human Resource Management for Health							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	2,024,539	3,128,608	0	5,153,147	2,024,539	3,261,134	5,285,673
02 Human Resource Management	189,288	1,146,544	0	1,335,832	189,288	1,096,071	1,285,359
03 Internal Audit	11,284	20,000	0	31,284	11,284	25,000	36,284
04 Recruitment and selection systems	100,000	167,000	0	267,000	178,000	254,069	432,069
Total Recurrent Budget Estimates for Programme	2,325,111	4,462,152	0	6,787,263	2,403,111	4,636,273	7,039,384
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0365 Health Service Commission	80,000	0	0	80,000	0	0	0
1635 Retooling of Health Service Commission	0	0	0	0	80,000	0	80,000
Total Development Budget Estimates for Programme	80,000	0	0	80,000	80,000	0	80,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	6,867,263	0	0	6,867,263	7,119,384	0	7,119,384
<i>Total Excluding Arrears</i>	6,867,263	0	0	6,867,263	7,078,203	0	7,078,203
Total Vote 134	6,867,263	0	0	6,867,263	7,119,384	0	7,119,384
<i>Total Excluding Arrears</i>	6,867,263	0	0	6,867,263	7,078,203	0	7,078,203

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	6,787,263	0	0	6,787,263	6,998,203	0	6,998,203
211101 General Staff Salaries	509,005	0	0	509,005	554,505	0	554,505
211102 Contract Staff Salaries	1,816,106	0	0	1,816,106	1,848,605	0	1,848,605
211103 Allowances (Inc. Casuals, Temporary)	660,080	0	0	660,080	597,838	0	597,838
212102 Pension for General Civil Service	197,599	0	0	197,599	150,000	0	150,000
213001 Medical expenses (To employees)	31,939	0	0	31,939	31,939	0	31,939
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	12,000	0	12,000
213004 Gratuity Expenses	738,423	0	0	738,423	868,400	0	868,400
221001 Advertising and Public Relations	35,166	0	0	35,166	35,166	0	35,166
221002 Workshops and Seminars	39,760	0	0	39,760	39,760	0	39,760
221003 Staff Training	69,449	0	0	69,449	69,449	0	69,449
221004 Recruitment Expenses	723,136	0	0	723,136	846,446	0	846,446
221007 Books, Periodicals & Newspapers	13,084	0	0	13,084	13,084	0	13,084
221008 Computer supplies and Information Technology (IT)	39,000	0	0	39,000	39,000	0	39,000
221009 Welfare and Entertainment	66,389	0	0	66,389	66,389	0	66,389
221011 Printing, Stationery, Photocopying and Binding	114,191	0	0	114,191	103,630	0	103,630
221012 Small Office Equipment	26,433	0	0	26,433	26,433	0	26,433
221016 IFMS Recurrent costs	40,000	0	0	40,000	40,000	0	40,000
221017 Subscriptions	18,291	0	0	18,291	18,291	0	18,291
221020 IPPS Recurrent Costs	28,000	0	0	28,000	28,000	0	28,000
222001 Telecommunications	24,110	0	0	24,110	24,110	0	24,110
222002 Postage and Courier	15,000	0	0	15,000	12,000	0	12,000
223005 Electricity	33,265	0	0	33,265	60,265	0	60,265
223901 Rent – (Produced Assets) to other govt. units	743,693	0	0	743,693	716,693	0	716,693
224004 Cleaning and Sanitation	0	0	0	0	39,000	0	39,000
225001 Consultancy Services- Short term	45,000	0	0	45,000	45,000	0	45,000
227001 Travel inland	233,036	0	0	233,036	213,089	0	213,089
227002 Travel abroad	45,648	0	0	45,648	45,648	0	45,648
227004 Fuel, Lubricants and Oils	274,132	0	0	274,132	274,132	0	274,132
228001 Maintenance - Civil	26,780	0	0	26,780	10,780	0	10,780
228002 Maintenance - Vehicles	149,472	0	0	149,472	149,472	0	149,472
228003 Maintenance – Machinery, Equipment & Furniture	19,077	0	0	19,077	19,077	0	19,077
Investment (Capital Purchases)	80,000	0	0	80,000	80,000	0	80,000
312202 Machinery and Equipment	25,000	0	0	25,000	15,000	0	15,000
312203 Furniture & Fixtures	40,000	0	0	40,000	40,000	0	40,000
312213 ICT Equipment	15,000	0	0	15,000	25,000	0	25,000
Arrears	0	0	0	0	41,181	0	41,181
321605 Domestic arrears (Budgeting)	0	0	0	0	41,181	0	41,181
Grand Total Vote 134	6,867,263	0	0	6,867,263	7,119,384	0	7,119,384
<i>Total Excluding Arrears</i>	6,867,263	0	0	6,867,263	7,078,203	0	7,078,203

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

Programme :0852 Human Resource Management for Health

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085202 Secretariat Support Services							
211101 General Staff Salaries	208,433	0	0	208,433	175,933	0	175,933
211102 Contract Staff Salaries	1,816,106	0	0	1,816,106	1,848,605	0	1,848,605
211103 Allowances (Inc. Casuals, Temporary)	0	440,240	0	440,240	0	370,998	370,998
212102 Pension for General Civil Service	0	197,599	0	197,599	0	150,000	150,000
213001 Medical expenses (To employees)	0	31,939	0	31,939	0	31,939	31,939
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	12,000	12,000
213004 Gratuity Expenses	0	738,423	0	738,423	0	868,400	868,400
221001 Advertising and Public Relations	0	35,166	0	35,166	0	35,166	35,166
221002 Workshops and Seminars	0	18,453	0	18,453	0	18,453	18,453
221003 Staff Training	0	40,225	0	40,225	0	40,225	40,225
221004 Recruitment Expenses	0	33,136	0	33,136	0	109,378	109,378
221007 Books, Periodicals & Newspapers	0	13,084	0	13,084	0	13,084	13,084
221008 Computer supplies and Information Technology (IT)	0	39,000	0	39,000	0	39,000	39,000
221009 Welfare and Entertainment	0	46,389	0	46,389	0	46,389	46,389
221011 Printing, Stationery, Photocopying and Binding	0	70,691	0	70,691	0	60,130	60,130
221012 Small Office Equipment	0	26,433	0	26,433	0	26,433	26,433
221016 IFMS Recurrent costs	0	40,000	0	40,000	0	40,000	40,000
221017 Subscriptions	0	18,291	0	18,291	0	18,291	18,291
221020 IPPS Recurrent Costs	0	28,000	0	28,000	0	28,000	28,000
222001 Telecommunications	0	24,110	0	24,110	0	24,110	24,110
223005 Electricity	0	33,265	0	33,265	0	60,265	60,265
223901 Rent – (Produced Assets) to other govt. units	0	743,693	0	743,693	0	716,693	716,693
224004 Cleaning and Sanitation	0	0	0	0	0	39,000	39,000
227001 Travel inland	0	54,151	0	54,151	0	43,678	43,678
227002 Travel abroad	0	45,648	0	45,648	0	45,648	45,648
227004 Fuel, Lubricants and Oils	0	213,344	0	213,344	0	213,344	213,344
228001 Maintenance - Civil	0	26,780	0	26,780	0	10,780	10,780
228002 Maintenance - Vehicles	0	139,472	0	139,472	0	139,472	139,472
228003 Maintenance – Machinery, Equipment & Furniture	0	19,077	0	19,077	0	19,077	19,077
Total Cost of Output 02	2,024,539	3,128,608	0	5,153,147	2,024,539	3,219,953	5,244,491
Total Cost Of Outputs Provided	2,024,539	3,128,608	0	5,153,147	2,024,539	3,219,953	5,244,491

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085299 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	41,181	41,181
Total Cost of Output 99	0	0	0	0	0	41,181	41,181
Total Cost Of Arrears	0	0	0	0	0	41,181	41,181
Total Cost for SubProgramme 01	2,024,539	3,128,608	0	5,153,147	2,024,539	3,261,134	5,285,673
<i>Total Excluding Arrears</i>	2,024,539	3,128,608	0	5,153,147	2,024,539	3,219,953	5,244,491

SubProgramme 02 Human Resource Management

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085205 Technical Support and Support Supervision</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	100,846	0	100,846	0	100,846	100,846
227001 Travel inland	0	79,384	0	79,384	0	75,384	75,384
Total Cost of Output 05	0	180,230	0	180,230	0	176,230	176,230
<i>Output 085206 Health Workers Recruitment and Human Resource for Health Management Services</i>							
211101 General Staff Salaries	189,288	0	0	189,288	189,288	0	189,288
211103 Allowances (Inc. Casuals, Temporary)	0	104,994	0	104,994	0	98,994	98,994
221002 Workshops and Seminars	0	21,307	0	21,307	0	21,307	21,307
221003 Staff Training	0	29,225	0	29,225	0	29,225	29,225
221004 Recruitment Expenses	0	580,000	0	580,000	0	580,000	580,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	43,500	0	43,500	0	43,500	43,500
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	78,501	0	78,501	0	68,027	68,027
227004 Fuel, Lubricants and Oils	0	48,789	0	48,789	0	48,789	48,789
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 06	189,288	966,315	0	1,155,603	189,288	919,841	1,109,129
Total Cost Of Outputs Provided	189,288	1,146,544	0	1,335,832	189,288	1,096,071	1,285,359
Total Cost for SubProgramme 02	189,288	1,146,544	0	1,335,832	189,288	1,096,071	1,285,359
<i>Total Excluding Arrears</i>	189,288	1,146,544	0	1,335,832	189,288	1,096,071	1,285,359

SubProgramme 03 Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085201 Health Workers Recruitment services</i>							
211101 General Staff Salaries	11,284	0	0	11,284	11,284	0	11,284
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	14,000	14,000
227001 Travel inland	0	6,000	0	6,000	0	11,000	11,000
Total Cost of Output 01	11,284	20,000	0	31,284	11,284	25,000	36,284
Total Cost Of Outputs Provided	11,284	20,000	0	31,284	11,284	25,000	36,284
Total Cost for SubProgramme 03	11,284	20,000	0	31,284	11,284	25,000	36,284
<i>Total Excluding Arrears</i>	11,284	20,000	0	31,284	11,284	25,000	36,284

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SubProgramme 04 Recruitment and selection systems

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 085206 Health Workers Recruitment and Human Resource for Health Management Services</i>							
211101 General Staff Salaries	100,000	0	0	100,000	178,000	0	178,000
221004 Recruitment Expenses	0	110,000	0	110,000	0	157,069	157,069
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	45,000	45,000
227001 Travel inland	0	15,000	0	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	12,000
Total Cost of Output 06	100,000	152,000	0	252,000	178,000	229,069	407,069
<i>Output 085220 Records Management Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	13,000	13,000
222002 Postage and Courier	0	15,000	0	15,000	0	12,000	12,000
Total Cost of Output 20	0	15,000	0	15,000	0	25,000	25,000
Total Cost Of Outputs Provided	100,000	167,000	0	267,000	178,000	254,069	432,069
Total Cost for SubProgramme 04	100,000	167,000	0	267,000	178,000	254,069	432,069
<i>Total Excluding Arrears</i>	100,000	167,000	0	267,000	178,000	254,069	432,069

Development Budget Estimates

Project 0365 Health Service Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 085276 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	25,000	0	0	25,000	0	0	0
312213 ICT Equipment	15,000	0	0	15,000	0	0	0
Total Cost Of Output 085276	40,000	0	0	40,000	0	0	0
<i>Output 085278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0
Total Cost Of Output 085278	40,000	0	0	40,000	0	0	0
Total Cost for Capital Purchases	80,000	0	0	80,000	0	0	0
Total Cost for Project: 0365	80,000	0	0	80,000	0	0	0
<i>Total Excluding Arrears</i>	80,000	0	0	80,000	0	0	0

Project 1635 Retooling of Health Service Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 085276 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	0	0	15,000	0	15,000
312213 ICT Equipment	0	0	0	0	25,000	0	25,000
Total Cost Of Output 085276	0	0	0	0	40,000	0	40,000

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Output 085278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	40,000	0	40,000
<i>Total Cost Of Output 085278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
Total Cost for Project: 1635	0	0	0	0	80,000	0	80,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	6,867,263	0	0	6,867,263	7,119,384	0	7,119,384
<i>Total Excluding Arrears</i>	<i>6,867,263</i>	<i>0</i>	<i>0</i>	<i>6,867,263</i>	<i>7,078,203</i>	<i>0</i>	<i>7,078,203</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 134	6,867,263	0	0	6,867,263	7,119,384	0	7,119,384
<i>Total Excluding Arrears</i>	<i>6,867,263</i>	<i>0</i>	<i>0</i>	<i>6,867,263</i>	<i>7,078,203</i>	<i>0</i>	<i>7,078,203</i>

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A