
Vote:134 Health Service Commission

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	External Fin	Total
52 Human Resource Management for Health	8,127,825	0	8,127,825
<i>Total For Programme 12</i>	8,127,825	0	8,127,825
<i>Total Excluding Arrears</i>	8,127,825	0	8,127,825
Total Vote 134	8,127,825	0	8,127,825
<i>Total Excluding Arrears</i>	8,127,825	0	8,127,825

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 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	3,261,134	0	5,285,673	2,024,539	3,650,575	5,675,114
02 Human Resource Management	189,288	1,096,071	0	1,285,359	189,288	1,474,071	1,663,359
03 Internal Audit	11,284	25,000	0	36,284	11,284	34,000	45,284
04 Recruitment and selection systems	178,000	254,069	0	432,069	178,000	486,069	664,069
Total Recurrent Budget Estimates for Sub-SubProgramme	2,403,111	4,636,273	0	7,039,384	2,403,111	5,644,714	8,047,825
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1635 Retooling of Health Service Commission	80,000	0	0	80,000	80,000	0	80,000
Total Development Budget Estimates for Sub-SubProgramme	80,000	0	0	80,000	80,000	0	80,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	7,119,384	0	0	7,119,384	8,127,825	0	8,127,825
<i>Total Excluding Arrears</i>	7,078,203	0	0	7,078,203	8,127,825	0	8,127,825
Total Vote 134	7,119,384	0	0	7,119,384	8,127,825	0	8,127,825
<i>Total Excluding Arrears</i>	7,078,203	0	0	7,078,203	8,127,825	0	8,127,825

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	6,998,203	0	0	6,998,203	8,047,825	0	8,047,825
211101 General Staff Salaries	554,505	0	0	554,505	554,505	0	554,505
211102 Contract Staff Salaries	1,848,605	0	0	1,848,605	1,848,605	0	1,848,605
211103 Allowances (Inc. Casuals, Temporary)	597,838	0	0	597,838	669,838	0	669,838
212102 Pension for General Civil Service	150,000	0	0	150,000	150,299	0	150,299
213001 Medical expenses (To employees)	31,939	0	0	31,939	51,939	0	51,939
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	22,000	0	22,000
213004 Gratuity Expenses	868,400	0	0	868,400	917,723	0	917,723
221001 Advertising and Public Relations	35,166	0	0	35,166	70,166	0	70,166
221002 Workshops and Seminars	39,760	0	0	39,760	39,307	0	39,307
221003 Staff Training	69,449	0	0	69,449	69,449	0	69,449
221004 Recruitment Expenses	846,446	0	0	846,446	1,167,222	0	1,167,222
221007 Books, Periodicals & Newspapers	13,084	0	0	13,084	20,084	0	20,084
221008 Computer supplies and Information Technology (IT)	39,000	0	0	39,000	69,000	0	69,000
221009 Welfare and Entertainment	66,389	0	0	66,389	116,389	0	116,389
221011 Printing, Stationery, Photocopying and Binding	103,630	0	0	103,630	113,630	0	113,630
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	60,000	0	60,000
221017 Subscriptions	18,291	0	0	18,291	18,291	0	18,291
221020 IPPS Recurrent Costs	28,000	0	0	28,000	48,000	0	48,000
222001 Telecommunications	24,110	0	0	24,110	44,110	0	44,110
222002 Postage and Courier	12,000	0	0	12,000	12,000	0	12,000
222003 Information and communications technology (ICT)	0	0	0	0	65,000	0	65,000
223005 Electricity	60,265	0	0	60,265	60,265	0	60,265
223901 Rent – (Produced Assets) to other govt. units	716,693	0	0	716,693	716,693	0	716,693
224004 Cleaning and Sanitation	39,000	0	0	39,000	49,000	0	49,000
225001 Consultancy Services- Short term	45,000	0	0	45,000	45,000	0	45,000
227001 Travel inland	213,089	0	0	213,089	395,766	0	395,766
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	372,132	0	372,132
228001 Maintenance - Civil	10,780	0	0	10,780	20,780	0	20,780
228002 Maintenance - Vehicles	149,472	0	0	149,472	159,472	0	159,472
228003 Maintenance – Machinery, Equipment & Furniture	19,077	0	0	19,077	29,077	0	29,077
Investment (Capital Purchases)	80,000	0	0	80,000	80,000	0	80,000
312202 Machinery and Equipment	15,000	0	0	15,000	15,000	0	15,000
312203 Furniture & Fixtures	40,000	0	0	40,000	40,000	0	40,000

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312213 ICT Equipment	25,000	0	0	25,000	25,000	0	25,000
<i>Arrears</i>	41,181	0	0	41,181	0	0	0
321605 Domestic arrears (Budgeting)	41,181	0	0	41,181	0	0	0
Grand Total Vote 134	7,119,384	0	0	7,119,384	8,127,825	0	8,127,825
<i>Total Excluding Arrears</i>	7,078,203	0	0	7,078,203	8,127,825	0	8,127,825

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Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Output and Item

Sub-SubProgramme 52 Human Resource Management for Health

Recurrent Budget Estimates

Department 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
<i>Budget Output 085202 Secretariat Support Services</i>								
211101 General Staff Salaries	175,933	0	0	175,933	175,933	0	175,933	
211102 Contract Staff Salaries	1,848,605	0	0	1,848,605	1,848,605	0	1,848,605	
211103 Allowances (Inc. Casuals, Temporary)	0	370,998	0	370,998	0	370,998	370,998	
212102 Pension for General Civil Service	0	150,000	0	150,000	0	150,299	150,299	
213001 Medical expenses (To employees)	0	31,939	0	31,939	0	51,939	51,939	
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	22,000	22,000	
213004 Gratuity Expenses	0	868,400	0	868,400	0	917,723	917,723	
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	18,000	18,000	
221003 Staff Training	0	40,225	0	40,225	0	40,225	40,225	
221004 Recruitment Expenses	0	109,378	0	109,378	0	225,154	225,154	
221007 Books, Periodicals & Newspapers	0	13,084	0	13,084	0	20,084	20,084	
221008 Computer supplies and Information Technology (IT)	0	39,000	0	39,000	0	49,000	49,000	
221009 Welfare and Entertainment	0	46,389	0	46,389	0	56,389	56,389	
221011 Printing, Stationery, Photocopying and Binding	0	60,130	0	60,130	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	60,000	60,000	
221017 Subscriptions	0	18,291	0	18,291	0	18,291	18,291	
221020 IPPS Recurrent Costs	0	28,000	0	28,000	0	48,000	48,000	
222001 Telecommunications	0	24,110	0	24,110	0	44,110	44,110	
223005 Electricity	0	60,265	0	60,265	0	60,265	60,265	
223901 Rent – (Produced Assets) to other govt. units	0	716,693	0	716,693	0	716,693	716,693	
224004 Cleaning and Sanitation	0	39,000	0	39,000	0	49,000	49,000	
227001 Travel inland	0	43,678	0	43,678	0	122,355	122,355	
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	253,344	253,344	
228001 Maintenance - Civil	0	10,780	0	10,780	0	20,780	20,780	
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	29,077	29,077	
Total Cost of Budget Output 02	2,024,539	3,219,953	0	5,244,491	2,024,539	3,650,575	5,675,114	
Total Cost Of Outputs Provided	2,024,539	3,219,953	0	5,244,491	2,024,539	3,650,575	5,675,114	

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085299 Arrears							
321605 Domestic arrears (Budgeting)	0	41,181	0	41,181	0	0	0
Total Cost of Budget Output 99	0	41,181	0	41,181	0	0	0
Total Cost Of Arrears	0	41,181	0	41,181	0	0	0
Total Cost for Department 01	2,024,539	3,261,134	0	5,285,673	2,024,539	3,650,575	5,675,114
<i>Total Excluding Arrears</i>	2,024,539	3,219,953	0	5,244,491	2,024,539	3,650,575	5,675,114

Department 02 Human Resource Management

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085205 Technical Support and Support Supervision							
211103 Allowances (Inc. Casuals, Temporary)	0	100,846	0	100,846	0	100,846	100,846
227001 Travel inland	0	75,384	0	75,384	0	115,384	115,384
227004 Fuel, Lubricants and Oils	0	0	0	0	0	28,000	28,000
Total Cost of Budget Output 05	0	176,230	0	176,230	0	244,230	244,230
Budget Output 085206 Health Workers Recruitment and Human Resource for Health Management Services							
211101 General Staff Salaries	189,288	0	0	189,288	189,288	0	189,288
211103 Allowances (Inc. Casuals, Temporary)	0	98,994	0	98,994	0	118,994	118,994
221001 Advertising and Public Relations	0	0	0	0	0	35,000	35,000
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	750,000	750,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	43,500	0	43,500	0	53,500	53,500
227001 Travel inland	0	68,027	0	68,027	0	88,027	88,027
227004 Fuel, Lubricants and Oils	0	48,789	0	48,789	0	53,789	53,789
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	20,000
Total Cost of Budget Output 06	189,288	919,841	0	1,109,129	189,288	1,229,841	1,419,129
Total Cost Of Outputs Provided	189,288	1,096,071	0	1,285,359	189,288	1,474,071	1,663,359
Total Cost for Department 02	189,288	1,096,071	0	1,285,359	189,288	1,474,071	1,663,359
<i>Total Excluding Arrears</i>	189,288	1,096,071	0	1,285,359	189,288	1,474,071	1,663,359

Department 03 Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085201 Health Workers Recruitment services							
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	11,000	0	11,000	0	15,000	15,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
Total Cost of Budget Output 01	11,284	25,000	0	36,284	11,284	34,000	45,284
Total Cost Of Outputs Provided	11,284	25,000	0	36,284	11,284	34,000	45,284
Total Cost for Department 03	11,284	25,000	0	36,284	11,284	34,000	45,284
<i>Total Excluding Arrears</i>	11,284	25,000	0	36,284	11,284	34,000	45,284

Department 04 Recruitment and selection systems

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085206 Health Workers Recruitment and Human Resource for Health Management Services							
211101 General Staff Salaries	178,000	0	0	178,000	178,000	0	178,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000
221004 Recruitment Expenses	0	157,069	0	157,069	0	192,069	192,069
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	55,000	55,000
225001 Consultancy Services- Short term	0	45,000	0	45,000	0	45,000	45,000
227001 Travel inland	0	15,000	0	15,000	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	32,000	32,000
Total Cost of Budget Output 06	178,000	229,069	0	407,069	178,000	439,069	617,069
Budget Output 085220 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	13,000	0	25,000	25,000
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	12,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 20	0	25,000	0	25,000	0	47,000	47,000
Total Cost Of Outputs Provided	178,000	254,069	0	432,069	178,000	486,069	664,069
Total Cost for Department 04	178,000	254,069	0	432,069	178,000	486,069	664,069
<i>Total Excluding Arrears</i>	178,000	254,069	0	432,069	178,000	486,069	664,069

Development Budget Estimates

Project 1635 Retooling of Health Service Commission

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085276 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	15,000	0	0	15,000	15,000	0	15,000
312213 ICT Equipment	25,000	0	0	25,000	25,000	0	25,000
Total Cost Of Budget Output 085276	40,000	0	0	40,000	40,000	0	40,000

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Budget Output 085278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	40,000	0	0	40,000	40,000	0	40,000
<i>Total Cost Of Budget Output 085278</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>Total Cost for Capital Purchases</i>	80,000	0	0	80,000	80,000	0	80,000
Total Cost for Project: 1635	80,000	0	0	80,000	80,000	0	80,000
<i>Total Excluding Arrears</i>	80,000	0	0	80,000	80,000	0	80,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	7,119,384	0	0	7,119,384	8,127,825	0	8,127,825
<i>Total Excluding Arrears</i>	7,078,203	0	0	7,078,203	8,127,825	0	8,127,825
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 134	7,119,384	0	0	7,119,384	8,127,825	0	8,127,825
<i>Total Excluding Arrears</i>	7,078,203	0	0	7,078,203	8,127,825	0	8,127,825

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