

VOTE: 134 Health Service Commission (HSC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

	2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
			2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	2.576	2.838	2.980	3.129	3.285
	Non-Wage	8.593	11.359	13.289	15.283	18.339
Devt.	GoU	0.048	7.048	8.105	8.915	10.698
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		11.217	21.244	24.374	27.327	32.323
Total GoU+Ext Fin (MTEF)		11.217	21.244	24.374	27.327	32.323
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		11.217	21.244	24.374	27.327	32.323
Total Vote Budget Excluding Arrears		11.217	21.244	24.374	27.327	32.323
						38.295

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 12 Human Capital Development												
Vote Function 01 Human Resource Management for Health												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 Finance and Administration	2,279,168	5,055,035	7,334,204	2,540,542	6,261,902	8,802,443						
002 Human Resource Advisory Services	189,288	1,977,579	2,166,867	189,288	3,586,579	3,775,867						
003 Recruitment and Selection Systems	108,000	1,560,038	1,668,038	108,000	1,510,038	1,618,038						
Total Recurrent Budget Estimates for Vote Function	2,576,456	8,592,652	11,169,108	2,837,830	11,358,518	14,196,348						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
1635 Retooling of Health Service Commission	47,520	0	47,520	0	0	0						
1882 Institutional Development for Health Service Commission	0	0	0	7,047,520	0	7,047,520						
Total Development Budget Estimates for Vote Function	47,520	0	47,520	7,047,520	0	7,047,520						
<i>Total for Vote Function 01</i>	2,623,976	8,592,652	11,216,628	9,885,350	11,358,518	21,243,868						
Total for Programme 12	2,623,976	8,592,652	11,216,628	9,885,350	11,358,518	21,243,868						
Grand Total Vote 134	2,623,976	8,592,652	11,216,628	9,885,350	11,358,518	21,243,868						
Total Excluding Arrears	2,623,976	8,592,652	11,216,628	9,885,350	11,358,518	21,243,868						

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,321,269	0	4,321,269	4,701,310	0	4,701,310
212 Social Contributions	62,000	0	62,000	62,000	0	62,000
221 General Use of goods and services	3,426,750	0	3,426,750	5,062,971	0	5,062,971
222 Communications	108,000	0	108,000	102,000	0	102,000
223 Utility and Property Expenses	1,102,415	0	1,102,415	1,741,415	0	1,741,415
225 Professional Services	247,000	0	247,000	240,000	0	240,000
227 Travel and Transport	1,116,858	0	1,116,858	1,714,970	0	1,714,970
228 Maintenance	309,960	0	309,960	380,960	0	380,960
273 Employment-related social benefits	474,856	0	474,856	240,722	0	240,722
312 Acquisition of Produced Assets	47,520	0	47,520	6,997,520	0	6,997,520
Grand Total Vote 134	11,216,628	0	11,216,628	21,243,868	0	21,243,868
Total Excluding Arrears	11,216,628	0	11,216,628	21,243,868	0	21,243,868

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	727,852	0	727,852	989,225	0	989,225
211102 Contract Staff Salaries	1,848,605	0	1,848,605	1,848,605	0	1,848,605
211104 Employee Gratuity	732,480	0	732,480	732,480	0	732,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,012,333	0	1,012,333	1,131,000	0	1,131,000
212102 Medical expenses (Employees)	62,000	0	62,000	62,000	0	62,000
221001 Advertising and Public Relations	109,579	0	109,579	154,579	0	154,579
221003 Staff Training	161,225	0	161,225	253,446	0	253,446
221004 Recruitment Expenses	1,788,722	0	1,788,722	2,646,971	0	2,646,971
221007 Books, Periodicals & Newspapers	45,084	0	45,084	45,084	0	45,084
221008 Information and Communication Technology Supplies.	400,930	0	400,930	753,084	0	753,084
221009 Welfare and Entertainment	439,919	0	439,919	576,098	0	576,098
221011 Printing, Stationery, Photocopying and Binding	258,000	0	258,000	358,000	0	358,000
221012 Small Office Equipment	27,000	0	27,000	27,000	0	27,000
221016 Systems Recurrent costs	188,000	0	188,000	240,417	0	240,417
221017 Membership dues and Subscription fees.	8,291	0	8,291	8,291	0	8,291
222001 Information and Communication Technology Services.	102,000	0	102,000	92,000	0	92,000
222002 Postage and Courier	6,000	0	6,000	10,000	0	10,000
223005 Electricity	60,265	0	60,265	60,265	0	60,265
223901 Rent-(Produced Assets) to other govt. units	1,042,150	0	1,042,150	1,681,150	0	1,681,150
225101 Consultancy Services	247,000	0	247,000	240,000	0	240,000
227001 Travel inland	520,355	0	520,355	915,267	0	915,267
227004 Fuel, Lubricants and Oils	596,503	0	596,503	799,703	0	799,703
228001 Maintenance-Buildings and Structures	37,960	0	37,960	37,960	0	37,960
228002 Maintenance-Transport Equipment	240,000	0	240,000	261,000	0	261,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	0	32,000	32,000	0	32,000
228004 Maintenance-Other Fixed Assets	0	0	0	50,000	0	50,000
273102 Incapacity, death benefits and funeral expenses	45,000	0	45,000	45,000	0	45,000
273104 Pension	195,722	0	195,722	195,722	0	195,722

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<i>Items</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
273105 Gratuity	234,133	0	234,133	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	4,000,000	0	4,000,000
312212 Light Vehicles - Acquisition	0	0	0	1,955,000	0	1,955,000
312221 Light ICT hardware - Acquisition	23,760	0	23,760	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	745,000	0	745,000
312231 Office Equipment - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	23,760	0	23,760	197,520	0	197,520
Grand Total Vote 134	11,216,628	0	11,216,628	21,243,868	0	21,243,868
Total Excluding Arrears	11,216,628	0	11,216,628	21,243,868	0	21,243,868

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 01 Human Resource Management for Health						
<i>Recurrent Budget Estimates</i>						
Department 001 Finance and Administration						
<i>Key Service Area 000001 Audit and Risk management</i>						
211101 General Staff Salaries	11,284	0	11,284	11,284	0	11,284
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	18,000	18,000
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,000	6,000
Total Cost of Key Service Area 000001	11,284	54,000	65,284	11,284	54,000	65,284
<i>Key Service Area 000008 Records Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
222002 Postage and Courier	0	6,000	6,000	0	10,000	10,000
Total Cost of Key Service Area 000008	0	41,000	41,000	0	45,000	45,000
<i>Key Service Area 000013 HIV/AIDS Mainstreaming</i>						
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	3,000	3,000	0	3,000	3,000
Total Cost of Key Service Area 000013	0	5,000	5,000	0	5,000	5,000
<i>Key Service Area 000014 Administrative and Support Services</i>						
211101 General Staff Salaries	419,280	0	419,280	680,653	0	680,653
211102 Contract Staff Salaries	1,848,605	0	1,848,605	1,848,605	0	1,848,605
211104 Employee Gratuity	0	732,480	732,480	0	732,480	732,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	587,333	587,333	0	711,000	711,000
212102 Medical expenses (Employees)	0	60,000	60,000	0	60,000	60,000
221001 Advertising and Public Relations	0	52,000	52,000	0	97,000	97,000
221003 Staff Training	0	85,225	85,225	0	157,446	157,446
221004 Recruitment Expenses	0	240,614	240,614	0	439,916	439,916
221007 Books, Periodicals & Newspapers	0	35,084	35,084	0	35,084	35,084
221008 Information and Communication Technology Supplies.	0	104,000	104,000	0	133,084	133,084
221009 Welfare and Entertainment	0	349,919	349,919	0	426,098	426,098
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	150,000	150,000
221012 Small Office Equipment	0	15,000	15,000	0	15,000	15,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000014 Administrative and Support Services						
221016 Systems Recurrent costs	0	100,000	100,000	0	152,417	152,417
221017 Membership dues and Subscription fees.	0	8,291	8,291	0	8,291	8,291
222001 Information and Communication Technology Services.	0	52,000	52,000	0	52,000	52,000
223005 Electricity	0	60,265	60,265	0	60,265	60,265
223901 Rent-(Produced Assets) to other govt. units	0	1,042,150	1,042,150	0	1,681,150	1,681,150
225101 Consultancy Services	0	60,000	60,000	0	60,000	60,000
227001 Travel inland	0	110,355	110,355	0	132,285	132,285
227004 Fuel, Lubricants and Oils	0	355,503	355,503	0	533,703	533,703
228001 Maintenance-Buildings and Structures	0	32,960	32,960	0	32,960	32,960
228002 Maintenance-Transport Equipment	0	210,000	210,000	0	210,000	210,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	32,000	32,000	0	32,000	32,000
273102 Incapacity, death benefits and funeral expenses	0	45,000	45,000	0	45,000	45,000
273104 Pension	0	195,722	195,722	0	195,722	195,722
273105 Gratuity	0	234,133	234,133	0	0	0
Total Cost of Key Service Area 000014	2,267,884	4,950,035	7,217,920	2,529,258	6,152,902	8,682,159
Key Service Area 000089 Climate Change Mitigation						
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 000089	0	5,000	5,000	0	5,000	5,000
Total Cost for Department 001	2,279,168	5,055,035	7,334,204	2,540,542	6,261,902	8,802,443
Total Excluding Arrears	2,279,168	5,055,035	7,334,204	2,540,542	6,261,902	8,802,443
Department 002 Human Resource Advisory Services						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	189,288	0	189,288	189,288	0	189,288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	150,000	150,000
221001 Advertising and Public Relations	0	17,579	17,579	0	17,579	17,579
221003 Staff Training	0	38,000	38,000	0	58,000	58,000
221004 Recruitment Expenses	0	902,000	902,000	0	1,707,000	1,707,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	120,000	120,000
221009 Welfare and Entertainment	0	60,000	60,000	0	120,000	120,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1635 Retooling of Health Service Commission						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	23,760	0	23,760	0	0	0
312235 Furniture and Fittings - Acquisition	23,760	0	23,760	0	0	0
Total Cost of Key Service Area 000003	47,520	0	47,520	0	0	0
Total Cost for Project 1635	47,520	0	47,520	0	0	0
Total Excluding Arrears	47,520	0	47,520	0	0	0
Project 1882 Institutional Development for Health Service Commission						
Key Service Area 000003 Facilities and Equipment Management						
228004 Maintenance-Other Fixed Assets	0	0	0	50,000	0	50,000
312121 Non-Residential Buildings - Acquisition	0	0	0	4,000,000	0	4,000,000
312212 Light Vehicles - Acquisition	0	0	0	1,955,000	0	1,955,000
312229 Other ICT Equipment - Acquisition	0	0	0	745,000	0	745,000
312231 Office Equipment - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	0	0	0	197,520	0	197,520
Total Cost of Key Service Area 000003	0	0	0	7,047,520	0	7,047,520
Total Cost for Project 1882	0	0	0	7,047,520	0	7,047,520
Total Excluding Arrears	0	0	0	7,047,520	0	7,047,520
Total for Vote Function 01	11,216,628	0	11,216,628	21,243,868	0	21,243,868
Total Excluding Arrears	11,216,628	0	11,216,628	21,243,868	0	21,243,868
Grand Total Vote 134	11,216,628	0	11,216,628	21,243,868	0	21,243,868
Total Excluding Arrears	11,216,628	0	11,216,628	21,243,868	0	21,243,868

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Human Resource Management for Health						
Department 001 Finance and Administration						
1635 Retooling of Health Service Commission	47,520	0	47,520	0	0	0
1882 Institutional Development for Health Service Commission	0	0	0	7,047,520	0	7,047,520
Total Development for the Department 001	47,520	0	47,520	7,047,520	0	7,047,520
Total Excluding Arrears	47,520	0	47,520	7,047,520	0	7,047,520
Grand Total Vote	47,520	0	47,520	7,047,520	0	7,047,520
Total Excluding Arrears	47,520	0	47,520	7,047,520	0	7,047,520

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142119	Sale of bid documents-From Private Entities	0.000	0.004
142302	Sale of non-produced Government Properties/assets	0.001	0.015
Total		0.001	0.019