

VOTE: 134 Health Service Commission (HSC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	2.433	2.576	2.705	2.976	3.273	3.601
	Non-Wage	9.481	9.578	11.358	13.630	16.355	19.463
Devt.	GoU	2.048	0.053	0.053	0.063	0.073	0.080
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		13.962	12.207	14.116	16.669	19.702	23.144
Total GoU+Ext Fin (MTEF)		13.962	12.207	14.116	16.669	19.702	23.144
Arrears		0.002	0.001	0.000	0.000	0.000	0.000
Total Budget		13.964	12.209	14.116	16.669	19.702	23.144
Total Vote Budget Excluding		13.962	12.207	14.116	16.669	19.702	23.144

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Human Resource Management for Health						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	2,135,823	5,568,024	7,703,847	2,267,855	5,664,228	7,932,083
002 Human Resource Advisory Services	189,288	2,216,000	2,405,288	205,530	2,216,000	2,421,530
003 Recruitment and Selection Systems	108,000	1,699,069	1,807,069	103,072	1,699,069	1,802,141
Total Recurrent Budget Estimates for Sub-SubProgramme	2,433,111	9,483,093	11,916,204	2,576,456	9,579,297	12,155,754
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1635 Retooling of Health Service Commission	2,048,000	0	2,048,000	52,800	0	52,800
Total Development Budget Estimates for Sub-SubProgramme	2,048,000	0	2,048,000	52,800	0	52,800
<i>Total for Sub Sub Programme 01</i>	<i>4,481,111</i>	<i>9,483,093</i>	<i>13,964,204</i>	<i>2,629,256</i>	<i>9,579,297</i>	<i>12,208,554</i>
Total for Programme 12	4,481,111	9,483,093	13,964,204	2,629,256	9,579,297	12,208,554
Grand Total Vote 134	4,481,111	9,483,093	13,964,204	2,629,256	9,579,297	12,208,554
Total Excluding Arrears	4,481,111	9,481,104	13,962,215	2,629,256	9,578,062	12,207,318

VOTE: 134 Health Service Commission (HSC)**Table V3: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,392,444	0	3,392,444	3,590,789	0	3,590,789
212 Social Contributions	81,939	0	81,939	90,000	0	90,000
221 General Use of goods and services	4,140,273	0	4,140,273	4,379,588	0	4,379,588
222 Communications	89,000	0	89,000	121,000	0	121,000
223 Utility and Property Expenses	796,958	0	796,958	796,958	0	796,958
225 Professional Services	847,000	0	847,000	257,000	0	257,000
227 Travel and Transport	1,157,685	0	1,157,685	1,233,858	0	1,233,858
228 Maintenance	357,549	0	357,549	509,000	0	509,000
273 Employment-related social benefits	1,051,367	0	1,051,367	1,176,325	0	1,176,325
312 Acquisition of Produced Assets	2,048,000	0	2,048,000	52,800	0	52,800
352 Financial Assets	1,989	0	1,989	1,235	0	1,235
Grand Total Vote 134	13,964,204	0	13,964,204	12,208,554	0	12,208,554
<i>Total Excluding Arrears</i>	13,962,215	0	13,962,215	12,207,318	0	12,207,318

VOTE: 134 Health Service Commission (HSC)**Table V4: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
211101 General Staff Salaries	584,506	0	584,506	727,852	0	727,852
211102 Contract Staff Salaries	1,848,605	0	1,848,605	1,848,605	0	1,848,605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	959,333	0	959,333	1,014,333	0	1,014,333
212102 Medical expenses (Employees)	81,939	0	81,939	90,000	0	90,000
221001 Advertising and Public Relations	128,166	0	128,166	140,000	0	140,000
221003 Staff Training	193,225	0	193,225	203,225	0	203,225
221004 Recruitment Expenses	2,270,058	0	2,270,058	2,258,139	0	2,258,139
221007 Books, Periodicals & Newspapers	35,084	0	35,084	45,084	0	45,084
221008 Information and Communication Technology Supplies.	726,930	0	726,930	811,930	0	811,930
221009 Welfare and Entertainment	360,389	0	360,389	439,919	0	439,919
221011 Printing, Stationery, Photocopying and Binding	168,130	0	168,130	228,000	0	228,000
221012 Small Office Equipment	37,000	0	37,000	47,000	0	47,000
221016 Systems Recurrent costs	203,000	0	203,000	188,000	0	188,000
221017 Membership dues and Subscription fees.	18,291	0	18,291	18,291	0	18,291
222001 Information and Communication Technology Services.	82,000	0	82,000	102,000	0	102,000
222002 Postage and Courier	7,000	0	7,000	19,000	0	19,000
223005 Electricity	60,265	0	60,265	60,265	0	60,265
223901 Rent-(Produced Assets) to other govt. units	736,693	0	736,693	736,693	0	736,693
225101 Consultancy Services	847,000	0	847,000	257,000	0	257,000
227001 Travel inland	587,355	0	587,355	637,355	0	637,355
227004 Fuel, Lubricants and Oils	570,330	0	570,330	596,503	0	596,503
228001 Maintenance-Buildings and Structures	59,000	0	59,000	159,000	0	159,000
228002 Maintenance-Transport Equipment	258,549	0	258,549	290,000	0	290,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000	60,000	0	60,000
273102 Incapacity, death benefits and funeral expenses	62,000	0	62,000	90,000	0	90,000
273104 Pension	157,814	0	157,814	173,990	0	173,990
273105 Gratuity	831,553	0	831,553	912,335	0	912,335
312212 Light Vehicles - Acquisition	2,000,000	0	2,000,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	26,400	0	26,400
312235 Furniture and Fittings - Acquisition	48,000	0	48,000	26,400	0	26,400

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	1,989	0	1,989	1,235	0	1,235
Grand Total Vote 134	13,964,204	0	13,964,204	12,208,554	0	12,208,554
Total Excluding Arrears	13,962,215	0	13,962,215	12,207,318	0	12,207,318

VOTE: 134 Health Service Commission (HSC)**Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Human Resource Management for Health						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 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	20,000	20,000
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
<i>Total Cost of Budget Output 000001</i>	11,284	54,000	65,284	11,284	64,000	75,284
<i>Budget Output 000008 Records Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	27,000	27,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	20,000	20,000
222002 Postage and Courier	0	7,000	7,000	0	7,000	7,000
<i>Total Cost of Budget Output 000008</i>	0	42,000	42,000	0	54,000	54,000
<i>Budget Output 320002 Administrative and support services</i>						
211101 General Staff Salaries	275,934	0	275,934	407,966	0	407,966
211102 Contract Staff Salaries	1,848,605	0	1,848,605	1,848,605	0	1,848,605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	534,333	534,333	0	587,333	587,333
212102 Medical expenses (Employees)	0	81,939	81,939	0	90,000	90,000
221001 Advertising and Public Relations	0	40,166	40,166	0	52,000	52,000
221003 Staff Training	0	85,225	85,225	0	85,225	85,225
221004 Recruitment Expenses	0	618,919	618,919	0	607,000	607,000
221007 Books, Periodicals & Newspapers	0	25,084	25,084	0	35,084	35,084
221008 Information and Communication Technology Supplies.	0	191,000	191,000	0	266,000	266,000
221009 Welfare and Entertainment	0	270,389	270,389	0	349,919	349,919
221011 Printing, Stationery, Photocopying and Binding	0	60,130	60,130	0	120,000	120,000
221012 Small Office Equipment	0	25,000	25,000	0	35,000	35,000
221016 Systems Recurrent costs	0	115,000	115,000	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	18,291	18,291	0	18,291	18,291

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 320002 Administrative and support services</i>						
222001 Information and Communication Technology Services.	0	82,000	82,000	0	102,000	102,000
222002 Postage and Courier	0	0	0	0	12,000	12,000
223005 Electricity	0	60,265	60,265	0	60,265	60,265
223901 Rent-(Produced Assets) to other govt. units	0	736,693	736,693	0	736,693	736,693
225101 Consultancy Services	0	680,000	680,000	0	90,000	90,000
227001 Travel inland	0	167,355	167,355	0	217,355	217,355
227004 Fuel, Lubricants and Oils	0	329,330	329,330	0	355,503	355,503
228001 Maintenance-Buildings and Structures	0	59,000	59,000	0	159,000	159,000
228002 Maintenance-Transport Equipment	0	198,549	198,549	0	230,000	230,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000	0	60,000	60,000
273102 Incapacity, death benefits and funeral expenses	0	62,000	62,000	0	90,000	90,000
273104 Pension	0	157,814	157,814	0	173,990	173,990
273105 Gratuity	0	831,553	831,553	0	912,335	912,335
352899 Other Domestic Arrears Budgeting	0	1,989	1,989	0	1,235	1,235
<i>Total Cost of Budget Output 320002</i>	2,124,539	5,472,024	7,596,563	2,256,571	5,546,228	7,802,799
Total Cost for Department 001	2,135,823	5,568,024	7,703,847	2,267,855	5,664,228	7,932,083
Total Excluding Arrears	2,135,823	5,566,035	7,701,858	2,267,855	5,662,993	7,930,848
Department 002 Human Resource Advisory Services						
<i>Budget Output 000005 Human Resource Management</i>						
211101 General Staff Salaries	189,288	0	189,288	205,530	0	205,530
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	150,000	150,000
221001 Advertising and Public Relations	0	48,000	48,000	0	48,000	48,000
221003 Staff Training	0	58,000	58,000	0	58,000	58,000
221004 Recruitment Expenses	0	1,100,000	1,100,000	0	1,100,000	1,100,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	80,000	80,000
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
225101 Consultancy Services	0	57,000	57,000	0	57,000	57,000
227001 Travel inland	0	137,000	137,000	0	137,000	137,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Advisory Services						
<i>Budget Output 000005 Human Resource Management</i>						
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
<i>Total Cost of Budget Output 000005</i>	189,288	1,882,000	2,071,288	205,530	1,882,000	2,087,530
<i>Budget Output 320044 Technical and Support supervision</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,000	132,000	0	132,000	132,000
227001 Travel inland	0	130,000	130,000	0	130,000	130,000
227004 Fuel, Lubricants and Oils	0	72,000	72,000	0	72,000	72,000
<i>Total Cost of Budget Output 320044</i>	0	334,000	334,000	0	334,000	334,000
Total Cost for Department 002	189,288	2,216,000	2,405,288	205,530	2,216,000	2,421,530
Total Excluding Arrears	189,288	2,216,000	2,405,288	205,530	2,216,000	2,421,530
Department 003 Recruitment and Selection Systems						
<i>Budget Output 320012 e-Recruitment</i>						
211101 General Staff Salaries	108,000	0	108,000	103,072	0	103,072
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000
221003 Staff Training	0	40,000	40,000	0	40,000	40,000
221004 Recruitment Expenses	0	551,139	551,139	0	551,139	551,139
221008 Information and Communication Technology Supplies.	0	475,930	475,930	0	475,930	475,930
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	28,000	28,000	0	28,000	28,000
221016 Systems Recurrent costs	0	88,000	88,000	0	88,000	88,000
225101 Consultancy Services	0	110,000	110,000	0	110,000	110,000
227001 Travel inland	0	133,000	133,000	0	133,000	133,000
227004 Fuel, Lubricants and Oils	0	83,000	83,000	0	83,000	83,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
<i>Total Cost of Budget Output 320012</i>	108,000	1,699,069	1,807,069	103,072	1,699,069	1,802,141
Total Cost for Department 003	108,000	1,699,069	1,807,069	103,072	1,699,069	1,802,141
Total Excluding Arrears	108,000	1,699,069	1,807,069	103,072	1,699,069	1,802,141
<i>Development Budget Estimates</i>						

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1635 Retooling of Health Service Commission						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	2,000,000	0	2,000,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	26,400	0	26,400
312235 Furniture and Fittings - Acquisition	48,000	0	48,000	26,400	0	26,400
<i>Total Cost of Budget Output 000003</i>	2,048,000	0	2,048,000	52,800	0	52,800
Total Cost for Project 1635	2,048,000	0	2,048,000	52,800	0	52,800
<i>Total Excluding Arrears</i>	2,048,000	0	2,048,000	52,800	0	52,800
Total for Sub-SubProgramme 01	13,964,204	0	13,964,204	12,208,554	0	12,208,554
<i>Total Excluding Arrears</i>	13,962,215	0	13,962,215	12,207,318	0	12,207,318
Grand Total Vote 134	13,964,204	0	13,964,204	12,208,554	0	12,208,554
<i>Total Excluding Arrears</i>	13,962,215	0	13,962,215	12,207,318	0	12,207,318

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Human Resource Management for Health						
Department 001 Finance and Administration						
1635 Retooling of Health Service Commission	2,048,000	0	2,048,000	52,800	0	52,800
Total Development for the Department 001	2,048,000	0	2,048,000	52,800	0	52,800
<i>Total Excluding Arrears</i>	2,048,000	0	2,048,000	52,800	0	52,800
Grand Total Vote	2,048,000	0	2,048,000	52,800	0	52,800
<i>Total Excluding Arrears</i>	2,048,000	0	2,048,000	52,800	0	52,800

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Table V7: External Financing for the Vote

N / A