

# VOTE: 134 Health Service Commission (HSC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Human Resource Management for Health	12,208,554	0	<b>12,208,554</b>	11,957,841	0	<b>11,957,841</b>
<b>Total for Programme</b>	<b>12,208,554</b>	<b>0</b>	<b>12,208,554</b>	<b>11,957,841</b>	<b>0</b>	<b>11,957,841</b>
<i>Total Excluding Arrears</i>	<b>12,207,318</b>	<b>0</b>	<b>12,207,318</b>	<b>11,957,841</b>	<b>0</b>	<b>11,957,841</b>
<b>Grand Total Vote 134</b>	<b>12,208,554</b>	<b>0</b>	<b>12,208,554</b>	<b>11,957,841</b>	<b>0</b>	<b>11,957,841</b>
<i>Total Excluding Arrears</i>	<b>12,207,318</b>	<b>0</b>	<b>12,207,318</b>	<b>11,957,841</b>	<b>0</b>	<b>11,957,841</b>

# VOTE: 134 Health Service Commission (HSC)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Human Resource Management for Health</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	2,267,855	5,664,228	<b>7,932,083</b>	2,279,168	5,318,546	<b>7,597,715</b>
002 Human Resource Advisory Services	205,530	2,216,000	<b>2,421,530</b>	189,288	2,216,000	<b>2,405,288</b>
003 Recruitment and Selection Systems	103,072	1,699,069	<b>1,802,141</b>	108,000	1,794,038	<b>1,902,038</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,576,456</b>	<b>9,579,297</b>	<b>12,155,754</b>	<b>2,576,456</b>	<b>9,328,584</b>	<b>11,905,041</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1635 Retooling of Health Service Commission	52,800	0	<b>52,800</b>	52,800	0	<b>52,800</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>
<b>Total for Sub Sub Programme 01</b>	<b>2,629,256</b>	<b>9,579,297</b>	<b>12,208,554</b>	<b>2,629,256</b>	<b>9,328,584</b>	<b>11,957,841</b>
<b>Total Excluding Arrears</b>	<b>2,629,256</b>	<b>9,578,062</b>	<b>12,207,318</b>	<b>2,629,256</b>	<b>9,328,584</b>	<b>11,957,841</b>
<b>Grand Total Vote 134</b>	<b>2,629,256</b>	<b>9,579,297</b>	<b>12,208,554</b>	<b>2,629,256</b>	<b>9,328,584</b>	<b>11,957,841</b>
<b>Total Excluding Arrears</b>	<b>2,629,256</b>	<b>9,578,062</b>	<b>12,207,318</b>	<b>2,629,256</b>	<b>9,328,584</b>	<b>11,957,841</b>

# VOTE: 134 Health Service Commission (HSC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Human Resource Management for Health</b>						
<b>Department 001 Finance and Administration</b>						
1635 Retooling of Health Service Commission	52,800	0	52,800	52,800	0	52,800
<b>Total for the Department 001</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>
<i>Total Excluding Arrears</i>	<b>52,800</b>	<b>0</b>	<b>52,800</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>
<b>Grand Total Vote</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>
<i>Total Excluding Arrears</i>	<b>52,800</b>	<b>0</b>	<b>52,800</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>

# VOTE: 134 Health Service Commission (HSC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,590,789	0	3,590,789	4,006,210	0	4,006,210
212 Social Contributions	90,000	0	90,000	92,000	0	92,000
221 General Use of goods and services	4,379,588	0	4,379,588	4,232,140	0	4,232,140
222 Communications	121,000	0	121,000	109,000	0	109,000
223 Utility and Property Expenses	796,958	0	796,958	1,132,415	0	1,132,415
225 Professional Services	257,000	0	257,000	227,000	0	227,000
227 Travel and Transport	1,233,858	0	1,233,858	1,233,858	0	1,233,858
228 Maintenance	509,000	0	509,000	423,960	0	423,960
273 Employment-related social benefits	1,176,325	0	1,176,325	448,457	0	448,457
312 Acquisition of Produced Assets	52,800	0	52,800	52,800	0	52,800
352 Financial Assets	1,235	0	1,235	0	0	0
<b>Grand Total Vote 134</b>	<b>12,208,554</b>	<b>0</b>	<b>12,208,554</b>	<b>11,957,841</b>	<b>0</b>	<b>11,957,841</b>
<b>Total Excluding Arrears</b>	<b>12,207,318</b>	<b>0</b>	<b>12,207,318</b>	<b>11,957,841</b>	<b>0</b>	<b>11,957,841</b>

# VOTE: 134 Health Service Commission (HSC)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	727,852	0	<b>727,852</b>	727,852	0	<b>727,852</b>
211102 Contract Staff Salaries	1,848,605	0	<b>1,848,605</b>	1,848,605	0	<b>1,848,605</b>
211104 Employee Gratuity	0	0	<b>0</b>	417,421	0	<b>417,421</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,014,333	0	<b>1,014,333</b>	1,012,333	0	<b>1,012,333</b>
212102 Medical expenses (Employees)	90,000	0	<b>90,000</b>	92,000	0	<b>92,000</b>
221001 Advertising and Public Relations	140,000	0	<b>140,000</b>	140,000	0	<b>140,000</b>
221003 Staff Training	203,225	0	<b>203,225</b>	196,225	0	<b>196,225</b>
221004 Recruitment Expenses	2,258,139	0	<b>2,258,139</b>	2,353,108	0	<b>2,353,108</b>
221007 Books, Periodicals & Newspapers	45,084	0	<b>45,084</b>	45,084	0	<b>45,084</b>
221008 Information and Communication Technology Supplies.	811,930	0	<b>811,930</b>	606,513	0	<b>606,513</b>
221009 Welfare and Entertainment	439,919	0	<b>439,919</b>	439,919	0	<b>439,919</b>
221011 Printing, Stationery, Photocopying and Binding	228,000	0	<b>228,000</b>	228,000	0	<b>228,000</b>
221012 Small Office Equipment	47,000	0	<b>47,000</b>	27,000	0	<b>27,000</b>
221016 Systems Recurrent costs	188,000	0	<b>188,000</b>	188,000	0	<b>188,000</b>
221017 Membership dues and Subscription fees.	18,291	0	<b>18,291</b>	8,291	0	<b>8,291</b>
222001 Information and Communication Technology Services.	102,000	0	<b>102,000</b>	102,000	0	<b>102,000</b>
222002 Postage and Courier	19,000	0	<b>19,000</b>	7,000	0	<b>7,000</b>
223005 Electricity	60,265	0	<b>60,265</b>	60,265	0	<b>60,265</b>
223901 Rent-(Produced Assets) to other govt. units	736,693	0	<b>736,693</b>	1,072,150	0	<b>1,072,150</b>
225101 Consultancy Services	257,000	0	<b>257,000</b>	227,000	0	<b>227,000</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	0	0	<b>0</b>
227001 Travel inland	637,355	0	<b>637,355</b>	637,355	0	<b>637,355</b>
227004 Fuel, Lubricants and Oils	596,503	0	<b>596,503</b>	596,503	0	<b>596,503</b>
228001 Maintenance-Buildings and Structures	159,000	0	<b>159,000</b>	93,960	0	<b>93,960</b>
228002 Maintenance-Transport Equipment	290,000	0	<b>290,000</b>	290,000	0	<b>290,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0	<b>60,000</b>	40,000	0	<b>40,000</b>
273102 Incapacity, death benefits and funeral expenses	90,000	0	<b>90,000</b>	90,000	0	<b>90,000</b>

# VOTE: 134 Health Service Commission (HSC)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
273104 Pension	173,990	0	<b>173,990</b>	157,814	0	<b>157,814</b>
273105 Gratuity	912,335	0	<b>912,335</b>	200,643	0	<b>200,643</b>
312221 Light ICT hardware - Acquisition	26,400	0	<b>26,400</b>	26,400	0	<b>26,400</b>
312235 Furniture and Fittings - Acquisition	26,400	0	<b>26,400</b>	26,400	0	<b>26,400</b>
352899 Other Domestic Arrears Budgeting	1,235	0	<b>1,235</b>	0	0	<b>0</b>
<b>Grand Total Vote 134</b>	<b>12,208,554</b>	<b>0</b>	<b>12,208,554</b>	<b>11,957,841</b>	<b>0</b>	<b>11,957,841</b>
<b>Total Excluding Arrears</b>	<b>12,207,318</b>	<b>0</b>	<b>12,207,318</b>	<b>11,957,841</b>	<b>0</b>	<b>11,957,841</b>

# VOTE: 134 Health Service Commission (HSC)

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Human Resource Management for Health</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk management</b>						
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	20,000	20,000	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
<b>Total Cost of Budget Output 000001</b>	<b>11,284</b>	<b>64,000</b>	<b>75,284</b>	<b>11,284</b>	<b>54,000</b>	<b>65,284</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,000	27,000	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	10,000	10,000
222002 Postage and Courier	0	7,000	7,000	0	7,000	7,000
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>54,000</b>	<b>54,000</b>	<b>0</b>	<b>42,000</b>	<b>42,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
212102 Medical expenses (Employees)	0	0	0	0	2,000	2,000
221003 Staff Training	0	0	0	0	3,000	3,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	0	0	0	419,280	0	419,280
211102 Contract Staff Salaries	0	0	0	1,848,605	0	1,848,605
211104 Employee Gratuity	0	0	0	0	417,421	417,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	587,333	587,333
212102 Medical expenses (Employees)	0	0	0	0	90,000	90,000
221001 Advertising and Public Relations	0	0	0	0	52,000	52,000
221003 Staff Training	0	0	0	0	85,225	85,225
221004 Recruitment Expenses	0	0	0	0	471,583	471,583
221007 Books, Periodicals & Newspapers	0	0	0	0	35,084	35,084

**VOTE: 134** Health Service Commission (HSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
221008 Information and Communication Technology Supplies.	0	0	0	0	206,000	206,000
221009 Welfare and Entertainment	0	0	0	0	349,919	349,919
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	120,000	120,000
221012 Small Office Equipment	0	0	0	0	15,000	15,000
221016 Systems Recurrent costs	0	0	0	0	100,000	100,000
221017 Membership dues and Subscription fees.	0	0	0	0	8,291	8,291
222001 Information and Communication Technology Services.	0	0	0	0	102,000	102,000
223005 Electricity	0	0	0	0	60,265	60,265
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	1,072,150	1,072,150
225101 Consultancy Services	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	217,355	217,355
227004 Fuel, Lubricants and Oils	0	0	0	0	355,503	355,503
228001 Maintenance-Buildings and Structures	0	0	0	0	88,960	88,960
228002 Maintenance-Transport Equipment	0	0	0	0	230,000	230,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	90,000	90,000
273104 Pension	0	0	0	0	157,814	157,814
273105 Gratuity	0	0	0	0	200,643	200,643
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,267,884</b>	<b>5,212,546</b>	<b>7,480,431</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
228001 Maintenance-Buildings and Structures	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Budget Output 320002 Administrative and support services</b>						
211101 General Staff Salaries	407,966	0	407,966	0	0	0
211102 Contract Staff Salaries	1,848,605	0	1,848,605	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	587,333	587,333	0	0	0
212102 Medical expenses (Employees)	0	90,000	90,000	0	0	0
221001 Advertising and Public Relations	0	52,000	52,000	0	0	0



**VOTE: 134** Health Service Commission (HSC)

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 320002 Administrative and support services</b>						
221003 Staff Training	0	85,225	<b>85,225</b>	0	0	<b>0</b>
221004 Recruitment Expenses	0	607,000	<b>607,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	35,084	<b>35,084</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	266,000	<b>266,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	349,919	<b>349,919</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	120,000	<b>120,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	35,000	<b>35,000</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	100,000	<b>100,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	18,291	<b>18,291</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	102,000	<b>102,000</b>	0	0	<b>0</b>
222002 Postage and Courier	0	12,000	<b>12,000</b>	0	0	<b>0</b>
223005 Electricity	0	60,265	<b>60,265</b>	0	0	<b>0</b>
223901 Rent-(Produced Assets) to other govt. units	0	736,693	<b>736,693</b>	0	0	<b>0</b>
225101 Consultancy Services	0	90,000	<b>90,000</b>	0	0	<b>0</b>
227001 Travel inland	0	217,355	<b>217,355</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	355,503	<b>355,503</b>	0	0	<b>0</b>
228001 Maintenance-Buildings and Structures	0	159,000	<b>159,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	230,000	<b>230,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	<b>60,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	90,000	<b>90,000</b>	0	0	<b>0</b>
273104 Pension	0	173,990	<b>173,990</b>	0	0	<b>0</b>
273105 Gratuity	0	912,335	<b>912,335</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	0	1,235	<b>1,235</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320002</b>	<b>2,256,571</b>	<b>5,546,228</b>	<b>7,802,799</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>2,267,855</b>	<b>5,664,228</b>	<b>7,932,083</b>	<b>2,279,168</b>	<b>5,318,546</b>	<b>7,597,715</b>
<b>Total Excluding Arrears</b>	<b>2,267,855</b>	<b>5,662,993</b>	<b>7,930,848</b>	<b>2,279,168</b>	<b>5,318,546</b>	<b>7,597,715</b>

# VOTE: 134 Health Service Commission (HSC)

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Human Resource Advisory Services						
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	205,530	0	<b>205,530</b>	189,288	0	<b>189,288</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
221001 Advertising and Public Relations	0	48,000	<b>48,000</b>	0	48,000	<b>48,000</b>
221003 Staff Training	0	58,000	<b>58,000</b>	0	58,000	<b>58,000</b>
221004 Recruitment Expenses	0	1,100,000	<b>1,100,000</b>	0	1,100,000	<b>1,100,000</b>
221007 Books, Periodicals & Newspapers	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221008 Information and Communication Technology Supplies.	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221009 Welfare and Entertainment	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
221012 Small Office Equipment	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
225101 Consultancy Services	0	57,000	<b>57,000</b>	0	57,000	<b>57,000</b>
227001 Travel inland	0	137,000	<b>137,000</b>	0	137,000	<b>137,000</b>
227004 Fuel, Lubricants and Oils	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
228002 Maintenance-Transport Equipment	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
<b>Total Cost of Budget Output 000005</b>	<b>205,530</b>	<b>1,882,000</b>	<b>2,087,530</b>	<b>189,288</b>	<b>1,882,000</b>	<b>2,071,288</b>
<b>Budget Output 320044 Technical and Support supervision</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,000	<b>132,000</b>	0	132,000	<b>132,000</b>
227001 Travel inland	0	130,000	<b>130,000</b>	0	130,000	<b>130,000</b>
227004 Fuel, Lubricants and Oils	0	72,000	<b>72,000</b>	0	72,000	<b>72,000</b>
<b>Total Cost of Budget Output 320044</b>	<b>0</b>	<b>334,000</b>	<b>334,000</b>	<b>0</b>	<b>334,000</b>	<b>334,000</b>
<b>Total Cost for Department 002</b>	<b>205,530</b>	<b>2,216,000</b>	<b>2,421,530</b>	<b>189,288</b>	<b>2,216,000</b>	<b>2,405,288</b>
<b>Total Excluding Arrears</b>	<b>205,530</b>	<b>2,216,000</b>	<b>2,421,530</b>	<b>189,288</b>	<b>2,216,000</b>	<b>2,405,288</b>
Department 003 Recruitment and Selection Systems						
<b>Budget Output 320012 e-Recruitment</b>						
211101 General Staff Salaries	103,072	0	<b>103,072</b>	108,000	0	<b>108,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221001 Advertising and Public Relations	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221003 Staff Training	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>

**VOTE: 134** Health Service Commission (HSC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Recruitment and Selection Systems						
<b>Budget Output 320012 e-Recruitment</b>						
221004 Recruitment Expenses	0	551,139	<b>551,139</b>	0	781,525	<b>781,525</b>
221008 Information and Communication Technology Supplies.	0	475,930	<b>475,930</b>	0	340,513	<b>340,513</b>
221009 Welfare and Entertainment	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	28,000	<b>28,000</b>	0	28,000	<b>28,000</b>
221016 Systems Recurrent costs	0	88,000	<b>88,000</b>	0	88,000	<b>88,000</b>
225101 Consultancy Services	0	110,000	<b>110,000</b>	0	110,000	<b>110,000</b>
227001 Travel inland	0	133,000	<b>133,000</b>	0	133,000	<b>133,000</b>
227004 Fuel, Lubricants and Oils	0	83,000	<b>83,000</b>	0	83,000	<b>83,000</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 320012</b>	<b>103,072</b>	<b>1,699,069</b>	<b>1,802,141</b>	<b>108,000</b>	<b>1,794,038</b>	<b>1,902,038</b>
<b>Total Cost for Department 003</b>	<b>103,072</b>	<b>1,699,069</b>	<b>1,802,141</b>	<b>108,000</b>	<b>1,794,038</b>	<b>1,902,038</b>
<b>Total Excluding Arrears</b>	<b>103,072</b>	<b>1,699,069</b>	<b>1,802,141</b>	<b>108,000</b>	<b>1,794,038</b>	<b>1,902,038</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1635 Retooling of Health Service Commission						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	26,400	0	<b>26,400</b>	26,400	0	<b>26,400</b>
312235 Furniture and Fittings - Acquisition	26,400	0	<b>26,400</b>	26,400	0	<b>26,400</b>
<b>Total Cost of Budget Output 000003</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>
<b>Total Cost for Project 1635</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>
<b>Total Excluding Arrears</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>
<b>Total for Sub-SubProgramme 01</b>	<b>12,208,554</b>	<b>0</b>	<b>12,208,554</b>	<b>11,957,841</b>	<b>0</b>	<b>11,957,841</b>
<b>Total Excluding Arrears</b>	<b>12,207,318</b>	<b>0</b>	<b>12,207,318</b>	<b>11,957,841</b>	<b>0</b>	<b>11,957,841</b>
<b>Grand Total Vote 134</b>	<b>12,208,554</b>	<b>0</b>	<b>12,208,554</b>	<b>11,957,841</b>	<b>0</b>	<b>11,957,841</b>
<b>Total Excluding Arrears</b>	<b>12,207,318</b>	<b>0</b>	<b>12,207,318</b>	<b>11,957,841</b>	<b>0</b>	<b>11,957,841</b>

# **VOTE: 134** Health Service Commission (HSC)

---

**Table V7: External Financing for the Vote**

---

**VOTE: 134** Health Service Commission (HSC)

---

**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142159	Sale of bid documents-From Government Units	0.001	0.001
<b>Total</b>		0.001	0.001