

# VOTE: 134 Health Service Commission (HSC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
<b>Recurrent</b>	Wage	2.576	2.576	2.705	2.841	2.983	3.281
	Non-Wage	9.578	8.593	8.765	10.254	11.793	14.151
<b>Devt.</b>	GoU	0.053	0.048	0.050	0.057	0.063	0.076
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>12.207</b>	<b>11.217</b>	<b>11.520</b>	<b>13.152</b>	<b>14.838</b>	<b>17.508</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>12.207</b>	<b>11.217</b>	<b>11.520</b>	<b>13.152</b>	<b>14.838</b>	<b>17.508</b>
<b>Arrears</b>		0.001	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>12.209</b>	<b>11.217</b>	<b>11.520</b>	<b>13.152</b>	<b>14.838</b>	<b>17.508</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>12.207</b>	<b>11.217</b>	<b>11.520</b>	<b>13.152</b>	<b>14.838</b>	<b>17.508</b>

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

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
SubProgramme 02 Population Health, Safety and Management						
<b>Sub SubProgramme 01 Human Resource Management for Health</b>						
<b>Recurrent Budget Estimates</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	5,055,035	<b>7,334,204</b>
002 Human Resource Advisory Services	205,530	2,216,000	<b>2,421,530</b>	189,288	1,977,579	<b>2,166,867</b>
003 Recruitment and Selection Systems	103,072	1,699,069	<b>1,802,141</b>	108,000	1,560,038	<b>1,668,038</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>8,592,652</b>	<b>11,169,108</b>
<b>Development Budget Estimates</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>	47,520	0	<b>47,520</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>	<b>47,520</b>	<b>0</b>	<b>47,520</b>
<i>Total for Sub Sub Programme 01</i>	<i>2,629,256</i>	<i>9,579,297</i>	<i>12,208,554</i>	<i>2,623,976</i>	<i>8,592,652</i>	<i>11,216,628</i>
<b>Total for Programme 12</b>	<b>2,629,256</b>	<b>9,579,297</b>	<b>12,208,554</b>	<b>2,623,976</b>	<b>8,592,652</b>	<b>11,216,628</b>
<b>Grand Total Vote 134</b>	<b>2,629,256</b>	<b>9,579,297</b>	<b>12,208,554</b>	<b>2,623,976</b>	<b>8,592,652</b>	<b>11,216,628</b>
<b>Total Excluding Arrears</b>	<b>2,629,256</b>	<b>9,578,062</b>	<b>12,207,318</b>	<b>2,623,976</b>	<b>8,592,652</b>	<b>11,216,628</b>

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,590,789	0	3,590,789	4,321,269	0	4,321,269
212 Social Contributions	90,000	0	90,000	62,000	0	62,000
221 General Use of goods and services	4,379,588	0	4,379,588	3,426,750	0	3,426,750
222 Communications	121,000	0	121,000	108,000	0	108,000
223 Utility and Property Expenses	796,958	0	796,958	1,102,415	0	1,102,415
225 Professional Services	257,000	0	257,000	247,000	0	247,000
227 Travel and Transport	1,233,858	0	1,233,858	1,116,858	0	1,116,858
228 Maintenance	509,000	0	509,000	309,960	0	309,960
273 Employment-related social benefits	1,176,325	0	1,176,325	474,856	0	474,856
312 Acquisition of Produced Assets	52,800	0	52,800	47,520	0	47,520
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>11,216,628</b>	<b>0</b>	<b>11,216,628</b>
<i>Total Excluding Arrears</i>	<b>12,207,318</b>	<b>0</b>	<b>12,207,318</b>	<b>11,216,628</b>	<b>0</b>	<b>11,216,628</b>

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	727,852	0	727,852	727,852	0	727,852
211102 Contract Staff Salaries	1,848,605	0	1,848,605	1,848,605	0	1,848,605
211104 Employee Gratuity	0	0	0	732,480	0	732,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,014,333	0	1,014,333	1,012,333	0	1,012,333
212102 Medical expenses (Employees)	90,000	0	90,000	62,000	0	62,000
221001 Advertising and Public Relations	140,000	0	140,000	109,579	0	109,579
221003 Staff Training	203,225	0	203,225	161,225	0	161,225
221004 Recruitment Expenses	2,258,139	0	2,258,139	1,788,722	0	1,788,722
221007 Books, Periodicals & Newspapers	45,084	0	45,084	45,084	0	45,084
221008 Information and Communication Technology Supplies.	811,930	0	811,930	400,930	0	400,930
221009 Welfare and Entertainment	439,919	0	439,919	439,919	0	439,919
221011 Printing, Stationery, Photocopying and Binding	228,000	0	228,000	258,000	0	258,000
221012 Small Office Equipment	47,000	0	47,000	27,000	0	27,000
221016 Systems Recurrent costs	188,000	0	188,000	188,000	0	188,000
221017 Membership dues and Subscription fees.	18,291	0	18,291	8,291	0	8,291
222001 Information and Communication Technology Services.	102,000	0	102,000	102,000	0	102,000
222002 Postage and Courier	19,000	0	19,000	6,000	0	6,000
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	1,042,150	0	1,042,150
225101 Consultancy Services	257,000	0	257,000	247,000	0	247,000
227001 Travel inland	637,355	0	637,355	520,355	0	520,355
227004 Fuel, Lubricants and Oils	596,503	0	596,503	596,503	0	596,503
228001 Maintenance-Buildings and Structures	159,000	0	159,000	37,960	0	37,960
228002 Maintenance-Transport Equipment	290,000	0	290,000	240,000	0	240,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0	60,000	32,000	0	32,000
273102 Incapacity, death benefits and funeral expenses	90,000	0	90,000	45,000	0	45,000
273104 Pension	173,990	0	173,990	195,722	0	195,722

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
273105 Gratuity	912,335	0	912,335	234,133	0	<b>234,133</b>
312221 Light ICT hardware - Acquisition	26,400	0	26,400	23,760	0	<b>23,760</b>
312235 Furniture and Fittings - Acquisition	26,400	0	26,400	23,760	0	<b>23,760</b>
352899 Other Domestic Arrears Budgeting	1,235	0	1,235	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>11,216,628</b>	<b>0</b>	<b>11,216,628</b>
<b>Total Excluding Arrears</b>	<b>12,207,318</b>	<b>0</b>	<b>12,207,318</b>	<b>11,216,628</b>	<b>0</b>	<b>11,216,628</b>

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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>Recurrent Budget Estimates</b>						
	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	6,000	6,000
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>54,000</b>	<b>54,000</b>	<b>0</b>	<b>41,000</b>	<b>41,000</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	732,480	732,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	587,333	587,333
212102 Medical expenses (Employees)	0	0	0	0	60,000	60,000
221001 Advertising and Public Relations	0	0	0	0	52,000	52,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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><i>Budget Output 000014 Administrative and Support Services</i></b>						
221003 Staff Training	0	0	0	0	85,225	85,225
221004 Recruitment Expenses	0	0	0	0	240,614	240,614
221007 Books, Periodicals & Newspapers	0	0	0	0	35,084	35,084
221008 Information and Communication Technology Supplies.	0	0	0	0	104,000	104,000
221009 Welfare and Entertainment	0	0	0	0	349,919	349,919
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	150,000	150,000
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	52,000	52,000
223005 Electricity	0	0	0	0	60,265	60,265
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	1,042,150	1,042,150
225101 Consultancy Services	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	110,355	110,355
227004 Fuel, Lubricants and Oils	0	0	0	0	355,503	355,503
228001 Maintenance-Buildings and Structures	0	0	0	0	32,960	32,960
228002 Maintenance-Transport Equipment	0	0	0	0	210,000	210,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	32,000	32,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	45,000	45,000
273104 Pension	0	0	0	0	195,722	195,722
273105 Gratuity	0	0	0	0	234,133	234,133
<b><i>Total Cost of Budget Output 000014</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,267,884</b>	<b>4,950,035</b>	<b>7,217,920</b>
<b><i>Budget Output 000089 Climate Change Mitigation</i></b>						
228001 Maintenance-Buildings and Structures	0	0	0	0	5,000	5,000
<b><i>Total Cost of Budget Output 000089</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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 320002 Administrative and support services</b>						
211101 General Staff Salaries	407,966	0	<b>407,966</b>	0	0	<b>0</b>
211102 Contract Staff Salaries	1,848,605	0	<b>1,848,605</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	587,333	<b>587,333</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	90,000	<b>90,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	52,000	<b>52,000</b>	0	0	<b>0</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>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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><i>Budget Output 320002 Administrative and support services</i></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><i>Total Cost of Budget Output 320002</i></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>5,055,035</b>	<b>7,334,204</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>5,055,035</b>	<b>7,334,204</b>
Department 002 Human Resource Advisory Services						
<b><i>Budget Output 000005 Human Resource Management</i></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	17,579	<b>17,579</b>
221003 Staff Training	0	58,000	<b>58,000</b>	0	38,000	<b>38,000</b>
221004 Recruitment Expenses	0	1,100,000	<b>1,100,000</b>	0	902,000	<b>902,000</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	20,000	<b>20,000</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>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	50,000	<b>50,000</b>
225101 Consultancy Services	0	57,000	<b>57,000</b>	0	77,000	<b>77,000</b>
227001 Travel inland	0	137,000	<b>137,000</b>	0	127,000	<b>127,000</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	20,000	<b>20,000</b>
<b><i>Total Cost of Budget Output 000005</i></b>	<b>205,530</b>	<b>1,882,000</b>	<b>2,087,530</b>	<b>189,288</b>	<b>1,643,579</b>	<b>1,832,867</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Advisory Services						
<b><i>Budget Output 320044 Technical and Support supervision</i></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><i>Total Cost of Budget Output 320044</i></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>1,977,579</b>	<b>2,166,867</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>1,977,579</b>	<b>2,166,867</b>
Department 003 Recruitment and Selection Systems						
<b><i>Budget Output 320012 e-Recruitment</i></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	25,000	<b>25,000</b>
221004 Recruitment Expenses	0	551,139	<b>551,139</b>	0	646,108	<b>646,108</b>
221008 Information and Communication Technology Supplies.	0	475,930	<b>475,930</b>	0	266,930	<b>266,930</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	10,000	<b>10,000</b>
<b><i>Total Cost of Budget Output 320012</i></b>	<b>103,072</b>	<b>1,699,069</b>	<b>1,802,141</b>	<b>108,000</b>	<b>1,560,038</b>	<b>1,668,038</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>1,560,038</b>	<b>1,668,038</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>1,560,038</b>	<b>1,668,038</b>
<b><i>Development Budget Estimates</i></b>						

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1635 Retooling of Health Service Commission						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
312221 Light ICT hardware - Acquisition	26,400	0	<b>26,400</b>	23,760	0	<b>23,760</b>
312235 Furniture and Fittings - Acquisition	26,400	0	<b>26,400</b>	23,760	0	<b>23,760</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>	<b>47,520</b>	<b>0</b>	<b>47,520</b>
<b>Total Cost for Project 1635</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>	<b>47,520</b>	<b>0</b>	<b>47,520</b>
<b><i>Total Excluding Arrears</i></b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>	<b>47,520</b>	<b>0</b>	<b>47,520</b>
<b>Total for Sub-SubProgramme 01</b>	<b>12,208,554</b>	<b>0</b>	<b>12,208,554</b>	<b>11,216,628</b>	<b>0</b>	<b>11,216,628</b>
<b><i>Total Excluding Arrears</i></b>	<b>12,207,318</b>	<b>0</b>	<b>12,207,318</b>	<b>11,216,628</b>	<b>0</b>	<b>11,216,628</b>
<b>Grand Total Vote 134</b>	<b>12,208,554</b>	<b>0</b>	<b>12,208,554</b>	<b>11,216,628</b>	<b>0</b>	<b>11,216,628</b>
<b><i>Total Excluding Arrears</i></b>	<b>12,207,318</b>	<b>0</b>	<b>12,207,318</b>	<b>11,216,628</b>	<b>0</b>	<b>11,216,628</b>

# VOTE: 134 Health Service Commission (HSC)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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	47,520	0	47,520
<b>Total Development for the Department 001</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>	<b>47,520</b>	<b>0</b>	<b>47,520</b>
<i>Total Excluding Arrears</i>	<b>52,800</b>	<b>0</b>	<b>52,800</b>	<b>47,520</b>	<b>0</b>	<b>47,520</b>
<b>Grand Total Vote</b>	<b>52,800</b>	<b>0</b>	<b>52,800</b>	<b>47,520</b>	<b>0</b>	<b>47,520</b>
<i>Total Excluding Arrears</i>	<b>52,800</b>	<b>0</b>	<b>52,800</b>	<b>47,520</b>	<b>0</b>	<b>47,520</b>

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

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

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