

VOTE: 134 Health Service Commission (HSC)

Table V1: Summary of Vote Estimates by Programme and Vote Function

<i>Thousand Uganda Shillings</i>	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Human Resource Management for Health	21,243,868	0	21,243,868	27,949,267	0	27,949,267
Total for Programme	21,243,868	0	21,243,868	27,949,267	0	27,949,267
Total Excluding Arrears	21,243,868	0	21,243,868	27,949,267	0	27,949,267
Grand Total Vote 134	21,243,868	0	21,243,868	27,949,267	0	27,949,267
Total Excluding Arrears	21,243,868	0	21,243,868	27,949,267	0	27,949,267

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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	2,540,542	6,261,902	8,802,443	3,647,176	11,145,733	14,792,909
002 Human Resource Advisory Services	189,288	3,586,579	3,775,867	308,661	3,551,779	3,860,440
003 Recruitment and Selection Systems	108,000	1,510,038	1,618,038	208,082	1,187,038	1,395,119
Total Recurrent Budget Estimates for Vote Function	2,837,830	11,358,518	14,196,348	4,163,919	15,884,550	20,048,469
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1882 Institutional Development for Health Service Commission	7,047,520	0	7,047,520	7,900,798	0	7,900,798
Total Development Budget Estimates for Vote Function	7,047,520	0	7,047,520	7,900,798	0	7,900,798
Total for Vote Function 01	9,885,350	11,358,518	21,243,868	12,064,717	15,884,550	27,949,267
Total Excluding Arrears	9,885,350	11,358,518	21,243,868	12,064,717	15,884,550	27,949,267
Grand Total Vote 134	9,885,350	11,358,518	21,243,868	12,064,717	15,884,550	27,949,267
Total Excluding Arrears	9,885,350	11,358,518	21,243,868	12,064,717	15,884,550	27,949,267

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
1882 Institutional Development for Health Service Commission	7,047,520	0	7,047,520	7,900,798	0	7,900,798
Total for the Department 001	7,047,520	0	7,047,520	7,900,798	0	7,900,798
Total Excluding Arrears	7,047,520	0	7,047,520	7,900,798	0	7,900,798
Grand Total Vote	7,047,520	0	7,047,520	7,900,798	0	7,900,798
Total Excluding Arrears	7,047,520	0	7,047,520	7,900,798	0	7,900,798

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,701,310	0	4,701,310	6,704,999	0	6,704,999
212 Social Contributions	62,000	0	62,000	107,000	0	107,000
221 General Use of goods and services	5,062,971	0	5,062,971	8,655,163	0	8,655,163
222 Communications	102,000	0	102,000	252,000	0	252,000
223 Utility and Property Expenses	1,741,415	0	1,741,415	1,825,411	0	1,825,411
225 Professional Services	240,000	0	240,000	320,000	0	320,000
227 Travel and Transport	1,714,970	0	1,714,970	2,184,183	0	2,184,183
228 Maintenance	380,960	0	380,960	380,960	0	380,960
273 Employment-related social benefits	240,722	0	240,722	522,032	0	522,032
312 Acquisition of Produced Assets	6,997,520	0	6,997,520	6,997,520	0	6,997,520
Grand Total Vote 134	21,243,868	0	21,243,868	27,949,267	0	27,949,267
Total Excluding Arrears	21,243,868	0	21,243,868	27,949,267	0	27,949,267

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2025/26 Approved Estimates			2026/27 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	989,225	0	989,225	2,315,314	0	2,315,314
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	730,480	0	730,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,131,000	0	1,131,000	1,379,800	0	1,379,800
211107 Boards, Committees and Council Allowances	0	0	0	430,800	0	430,800
212102 Medical expenses (Employees)	62,000	0	62,000	62,000	0	62,000
212103 Incapacity benefits (Employees)	0	0	0	45,000	0	45,000
221001 Advertising and Public Relations	154,579	0	154,579	207,579	0	207,579
221002 Workshops, Meetings and Seminars	0	0	0	453,726	0	453,726
221003 Staff Training	253,446	0	253,446	691,000	0	691,000
221004 Recruitment Expenses	2,646,971	0	2,646,971	4,027,718	0	4,027,718
221005 Official Ceremonies and State Functions	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	45,084	0	45,084	45,084	0	45,084
221008 Information and Communication Technology Supplies.	753,084	0	753,084	933,278	0	933,278
221009 Welfare and Entertainment	576,098	0	576,098	848,560	0	848,560
221011 Printing, Stationery, Photocopying and Binding	358,000	0	358,000	258,000	0	258,000
221012 Small Office Equipment	27,000	0	27,000	47,000	0	47,000
221016 Systems Recurrent costs	240,417	0	240,417	1,084,927	0	1,084,927
221017 Membership dues and Subscription fees.	8,291	0	8,291	8,291	0	8,291
222001 Information and Communication Technology Services.	92,000	0	92,000	232,000	0	232,000
222002 Postage and Courier	10,000	0	10,000	20,000	0	20,000
223001 Property Management Expenses	0	0	0	48,996	0	48,996
223004 Guard and Security services	0	0	0	40,000	0	40,000
223005 Electricity	60,265	0	60,265	60,265	0	60,265
223901 Rent-(Produced Assets) to other govt. units	1,681,150	0	1,681,150	1,676,150	0	1,676,150
225101 Consultancy Services	240,000	0	240,000	320,000	0	320,000
225201 Consultancy Services-Capital	0	0	0	0	0	0
227001 Travel inland	915,267	0	915,267	1,160,183	0	1,160,183

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	799,703	0	799,703	1,024,000	0	1,024,000
228001 Maintenance-Buildings and Structures	37,960	0	37,960	27,960	0	27,960
228002 Maintenance-Transport Equipment	261,000	0	261,000	271,000	0	271,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	0	32,000	32,000	0	32,000
228004 Maintenance-Other Fixed Assets	50,000	0	50,000	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	411,305	0	411,305
273105 Gratuity	0	0	0	65,727	0	65,727
312121 Non-Residential Buildings - Acquisition	4,000,000	0	4,000,000	0	0	0
312129 Other Buildings other than dwellings - Acquisition	0	0	0	4,400,000	0	4,400,000
312212 Light Vehicles - Acquisition	1,955,000	0	1,955,000	2,200,000	0	2,200,000
312229 Other ICT Equipment - Acquisition	745,000	0	745,000	0	0	0
312231 Office Equipment - Acquisition	100,000	0	100,000	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	197,520	0	197,520	297,520	0	297,520
Grand Total Vote 134	21,243,868	0	21,243,868	27,949,267	0	27,949,267
Total Excluding Arrears	21,243,868	0	21,243,868	27,949,267	0	27,949,267

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Human Resource Management for Health						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk management						
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	40,000	40,000
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	76,000	87,284
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221004 Recruitment Expenses	0	0	0	0	583,650	583,650
Total Cost of Key Service Area 000006	0	0	0	0	683,650	683,650
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
222002 Postage and Courier	0	10,000	10,000	0	20,000	20,000
Total Cost of Key Service Area 000008	0	45,000	45,000	0	120,000	120,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
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
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	680,653	0	680,653	1,787,288	0	1,787,288
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	730,480	730,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	711,000	711,000	0	657,600	657,600
211107 Boards, Committees and Council Allowances	0	0	0	0	430,800	430,800

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
212102 Medical expenses (Employees)	0	60,000	60,000	0	60,000	60,000
212103 Incapacity benefits (Employees)	0	0	0	0	45,000	45,000
221001 Advertising and Public Relations	0	97,000	97,000	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	0	0	0	453,726	453,726
221003 Staff Training	0	157,446	157,446	0	520,000	520,000
221004 Recruitment Expenses	0	439,916	439,916	0	1,287,013	1,287,013
221005 Official Ceremonies and State Functions	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	35,084	35,084	0	35,084	35,084
221008 Information and Communication Technology Supplies.	0	133,084	133,084	0	30,000	30,000
221009 Welfare and Entertainment	0	426,098	426,098	0	698,560	698,560
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	100,000	100,000
221012 Small Office Equipment	0	15,000	15,000	0	15,000	15,000
221016 Systems Recurrent costs	0	152,417	152,417	0	1,084,927	1,084,927
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
223001 Property Management Expenses	0	0	0	0	48,996	48,996
223004 Guard and Security services	0	0	0	0	40,000	40,000
223005 Electricity	0	60,265	60,265	0	60,265	60,265
223901 Rent-(Produced Assets) to other govt. units	0	1,681,150	1,681,150	0	1,676,150	1,676,150
225101 Consultancy Services	0	60,000	60,000	0	60,000	60,000
227001 Travel inland	0	132,285	132,285	0	377,200	377,200
227004 Fuel, Lubricants and Oils	0	533,703	533,703	0	798,000	798,000
228001 Maintenance-Buildings and Structures	0	32,960	32,960	0	22,960	22,960
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	411,305	411,305
273105 Gratuity	0	0	0	0	65,727	65,727
Total Cost of Key Service Area 000014	2,529,258	6,152,902	8,682,159	3,635,892	10,256,083	13,891,975

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
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	2,540,542	6,261,902	8,802,443	3,647,176	11,145,733	14,792,909
Total Excluding Arrears	2,540,542	6,261,902	8,802,443	3,647,176	11,145,733	14,792,909
Department 002 Human Resource Advisory Services						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	189,288	0	189,288	308,661	0	308,661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	235,200	235,200
221001 Advertising and Public Relations	0	17,579	17,579	0	17,579	17,579
221003 Staff Training	0	58,000	58,000	0	108,000	108,000
221004 Recruitment Expenses	0	1,707,000	1,707,000	0	1,657,000	1,657,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	120,000	120,000	0	50,000	50,000
221009 Welfare and Entertainment	0	120,000	120,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	180,000	180,000	0	130,000	130,000
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	80,000	80,000
225101 Consultancy Services	0	150,000	150,000	0	150,000	150,000
227001 Travel inland	0	277,000	277,000	0	277,000	277,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	41,000	41,000	0	41,000	41,000
Total Cost of Key Service Area 000005	189,288	2,962,579	3,151,867	308,661	2,927,779	3,236,440
Key Service Area 320044 Technical and Support supervision						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,000	132,000	0	132,000	132,000
227001 Travel inland	0	380,000	380,000	0	380,000	380,000
227004 Fuel, Lubricants and Oils	0	112,000	112,000	0	112,000	112,000
Total Cost of Key Service Area 320044	0	624,000	624,000	0	624,000	624,000
Total Cost for Department 002	189,288	3,586,579	3,775,867	308,661	3,551,779	3,860,440
Total Excluding Arrears	189,288	3,586,579	3,775,867	308,661	3,551,779	3,860,440

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Recruitment and Selection Systems						
Key Service Area 320012 e-Recruitment						
211101 General Staff Salaries	108,000	0	108,000	208,082	0	208,082
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,000	95,000	0	115,000	115,000
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000
221003 Staff Training	0	25,000	25,000	0	50,000	50,000
221004 Recruitment Expenses	0	500,055	500,055	0	500,055	500,055
221008 Information and Communication Technology Supplies.	0	490,000	490,000	0	0	0
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
221012 Small Office Equipment	0	0	0	0	20,000	20,000
221016 Systems Recurrent costs	0	88,000	88,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	100,000	100,000
225101 Consultancy Services	0	30,000	30,000	0	110,000	110,000
227001 Travel inland	0	105,983	105,983	0	105,983	105,983
227004 Fuel, Lubricants and Oils	0	68,000	68,000	0	68,000	68,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	20,000	20,000
Total Cost of Key Service Area 320012	108,000	1,510,038	1,618,038	208,082	1,187,038	1,395,119
Total Cost for Department 003	108,000	1,510,038	1,618,038	208,082	1,187,038	1,395,119
Total Excluding Arrears	108,000	1,510,038	1,618,038	208,082	1,187,038	1,395,119
Development Budget Estimates						
GoU External Fin. Total			GoU External Fin. Total			
Project 1882 Institutional Development for Health Service Commission						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	853,278	0	853,278
228004 Maintenance-Other Fixed Assets	50,000	0	50,000	50,000	0	50,000
312121 Non-Residential Buildings - Acquisition	4,000,000	0	4,000,000	0	0	0
312129 Other Buildings other than dwellings - Acquisition	0	0	0	4,400,000	0	4,400,000
312212 Light Vehicles - Acquisition	1,955,000	0	1,955,000	2,200,000	0	2,200,000
312229 Other ICT Equipment - Acquisition	745,000	0	745,000	0	0	0
312231 Office Equipment - Acquisition	100,000	0	100,000	100,000	0	100,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1882 Institutional Development for Health Service Commission						
Key Service Area 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	197,520	0	197,520	297,520	0	297,520
Total Cost of Key Service Area 000003	7,047,520	0	7,047,520	7,900,798	0	7,900,798
Total Cost for Project 1882	7,047,520	0	7,047,520	7,900,798	0	7,900,798
Total Excluding Arrears	7,047,520	0	7,047,520	7,900,798	0	7,900,798
Total for Vote Function 01	21,243,868	0	21,243,868	27,949,267	0	27,949,267
Total Excluding Arrears	21,243,868	0	21,243,868	27,949,267	0	27,949,267
Grand Total Vote 134	21,243,868	0	21,243,868	27,949,267	0	27,949,267
Total Excluding Arrears	21,243,868	0	21,243,868	27,949,267	0	27,949,267

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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	FY2025/26	Projection FY2026/27
142119	Sale of bid documents-From Private Entities	0.004	0.001
142302	Sale of non-produced Government Properties/assets	0.015	0.000
Total		0.019	0.001