# VOTE: 134 Health Service Commission (HSC)

### Table V1: Overview of Vote Expenditure (Ushs Billion)

| | | | | MTEF Budget Projections | | | |
|---|---|---|---|---|---|---|---|
| | | 2025/26 Approved Budget | 2026/27 Approved Estimates | 2027/28 | 2028/29 | 2029/30 | 2030/31 |
| Recurrent | Wage | 2.838 | 4.164 | 4.372 | 4.591 | 4.820 | 5.061 |
| | Non-Wage | 11.359 | 15.885 | 18.267 | 21.921 | 26.305 | 31.566 |
| Devt. | GoU | 7.048 | 7.901 | 8.691 | 10.429 | 12.515 | 15.018 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| | **GoU Total** | **21.244** | **27.949** | **31.330** | **36.940** | **43.640** | **51.645** |
| | **Total GoU+Ext Fin (MTEF)** | **21.244** | **27.949** | **31.330** | **36.940** | **43.640** | **51.645** |
| | **Arrears** | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| | **Total Budget** | **21.244** | **27.949** | **31.330** | **36.940** | **43.640** | **51.645** |
| | **Total Vote Budget Excluding** | **21.244** | **27.949** | **31.330** | **36.940** | **43.640** | **51.645** |

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

| *Thousand Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 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 | 2,540,542 | 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 for Programme 12** | **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** |

# VOTE: 134 Health Service Commission (HSC)

### Table V3: Summary Vote Estimates by Economic Classification

| *Thousand Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved 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 | 520,000 | 0 | 520,000 |
| 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 | 6,797,520 | 0 | 6,797,520 |
| **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** |

# VOTE: 134 Health Service Commission (HSC)

### Table V4: Summary Vote Estimates by Item

| *Thousand Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| ***Items*** | **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 | 200,000 | 0 | **200,000** |
| 227001 Travel inland | 915,267 | 0 | 915,267 | 1,160,183 | 0 | **1,160,183** |

# VOTE: 134 Health Service Commission (HSC)

| *Thousand Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved 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 | 4,200,000 | 0 | **4,200,000** |
| 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** |

# VOTE: 134 Health Service Commission (HSC)

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

| *Thousands Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved 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** |

# VOTE: 134 Health Service Commission (HSC)

| *Thousands Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 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*** | | | | | | |
| 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** |
| 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** |

# VOTE: 134 Health Service Commission (HSC)

| *Thousands Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 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*** | | | | | | |
| 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** |
| ***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** |

# VOTE: 134 Health Service Commission (HSC)

| *Thousands Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| **Programme 12 Human Capital Development** | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Human Resource Advisory Services | | | | | | |
| ***Key Service Area 000005 Human Resource Management*** | | | | | | |
| 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** |
| 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** |

# VOTE: 134 Health Service Commission (HSC)

| *Thousands Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| **Programme 12 Human Capital Development** | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 003 Recruitment and Selection Systems | | | | | | |
| ***Key Service Area 320012 e-Recruitment*** | | | | | | |
| 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** |
| 225201 Consultancy Services-Capital | 0 | 0 | **0** | 200,000 | 0 | **200,000** |
| 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** | 4,200,000 | 0 | **4,200,000** |
| 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** |
| ***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** |

# VOTE: 134 Health Service Commission (HSC)

**Table V6: Summary of Project allocations by Department**

| *Thousand Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 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** | | | | | | |
| 1882 Institutional Development for Health Service Commission | 7,047,520 | 0 | **7,047,520** | 7,900,798 | 0 | **7,900,798** |
| **Total Development 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** |

# 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)**

| 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** |