

VOTE: 134 Health Service Commission(HSC)

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

| <i>Thousand Uganda Shillings</i> | 2022/23 Draft Estimates | | |
|--|-------------------------|---------------|------------------|
| | GoU | External Fin. | Total |
| Programme: 12 HUMAN CAPITAL DEVELOPMENT | | | |
| 01 Human Resource Management for Health | 7,964,204 | 0 | 7,964,204 |
| Total for Programme | 7,964,204 | 0 | 7,964,204 |
| <i>Total Excluding Arrears</i> | 7,962,215 | 0 | 7,962,215 |
| Grand Total Vote 134 | 7,964,204 | 0 | 7,964,204 |
| <i>Total Excluding Arrears</i> | 7,962,215 | 0 | 7,962,215 |

VOTE: 134 Health Service Commission(HSC)**Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project**

| <i>Thousand Uganda Shillings</i> | 2022/23 Draft 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 |
| 001 Finance and Administration | 2,065,823 | 3,496,259 | 5,562,082 |
| 002 Human Resource Advisory Services | 189,288 | 1,452,765 | 1,642,053 |
| 003 Recruitment and Selection Systems | 178,000 | 534,069 | 712,069 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 2,433,111 | 5,483,093 | 7,916,204 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total |
| 1635 Retooling of Health Service Commission | 48,000 | 0 | 48,000 |
| Total Development Budget Estimates for Sub-SubProgramme | 48,000 | 0 | 48,000 |
| Total for Sub Sub Programme 01 | 2,481,111 | 5,483,093 | 7,964,204 |
| <i>Total Excluding Arrears</i> | 2,481,111 | 5,481,104 | 7,962,215 |
| Grand Total Vote 134 | 2,481,111 | 5,483,093 | 7,964,204 |
| <i>Total Excluding Arrears</i> | 2,481,111 | 5,481,104 | 7,962,215 |

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Table V3: Summary of Project allocations by Department

| <i>Thousand Uganda Shillings</i> | 2022/23 Draft Estimates | | |
|---|-------------------------|---------------|---------------|
| | 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 | 48,000 | 0 | 48,000 |
| Total for the Department 001 | 48,000 | 0 | 48,000 |
| <i>Total Excluding Arrears</i> | 48,000 | 0 | 48,000 |
| Grand Total Vote 134 | 48,000 | 0 | 48,000 |
| <i>Total Excluding Arrears</i> | 48,000 | 0 | 48,000 |

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Table V4: Summary Vote Estimates by Economic Classification

| <i>Thousand Uganda Shillings</i> | 2022/23 Draft Estimates | | |
|--|-------------------------|---------------|------------------|
| | GoU | External Fin. | Total |
| 211 Wages and Salaries | 3,040,948 | 0 | 3,040,948 |
| 212 Social Contributions | 73,939 | 0 | 73,939 |
| 221 General Use of goods and services | 1,877,026 | 0 | 1,877,026 |
| 222 Communications | 62,543 | 0 | 62,543 |
| 223 Utility and Property Expenses | 776,958 | 0 | 776,958 |
| 225 Professional Services | 45,000 | 0 | 45,000 |
| 227 Travel and Transport | 778,885 | 0 | 778,885 |
| 228 Maintenance | 247,549 | 0 | 247,549 |
| 273 Employment-related social benefits | 1,011,367 | 0 | 1,011,367 |
| 312 Acquisition of Produced Assets | 48,000 | 0 | 48,000 |
| 412 Borrowing - Repayments | 1,989 | 0 | 1,989 |
| Grand Total Vote 134 | 7,964,204 | 0 | 7,964,204 |
| Total Excluding Arrears | 7,962,215 | 0 | 7,962,215 |

VOTE: 134 Health Service Commission(HSC)**Table V5: Summary Vote Estimates by Item**

| <i>Thousand Uganda Shillings</i> | 2022/23 Draft Estimates | | |
|---|-------------------------|---------------|-----------|
| | GoU | External Fin. | Total |
| 211101 General Staff Salaries | 584,506 | 0 | 584,506 |
| 211102 Contract Staff Salaries | 1,848,605 | 0 | 1,848,605 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 607,837 | 0 | 607,837 |
| 212102 Medical expenses (Employees) | 51,939 | 0 | 51,939 |
| 212103 Incapacity benefits (Employees) | 22,000 | 0 | 22,000 |
| 221001 Advertising and Public Relations | 70,166 | 0 | 70,166 |
| 221003 Staff Training | 69,450 | 0 | 69,450 |
| 221004 Recruitment Expenses | 1,214,223 | 0 | 1,214,223 |
| 221007 Books, Periodicals & Newspapers | 40,168 | 0 | 40,168 |
| 221008 Information and Communication Technology Supplies. | 130,000 | 0 | 130,000 |
| 221009 Welfare and Entertainment | 116,389 | 0 | 116,389 |
| 221011 Printing, Stationery, Photocopying and Binding | 113,630 | 0 | 113,630 |
| 221012 Small Office Equipment | 15,000 | 0 | 15,000 |
| 221016 Systems Recurrent costs | 108,000 | 0 | 108,000 |
| 222001 Information and Communication Technology Services. | 55,543 | 0 | 55,543 |
| 222002 Postage and Courier | 7,000 | 0 | 7,000 |
| 223005 Electricity | 60,265 | 0 | 60,265 |
| 223901 Rent-(Produced Assets) to other govt. units | 716,693 | 0 | 716,693 |
| 225101 Consultancy Services | 45,000 | 0 | 45,000 |
| 227001 Travel inland | 395,766 | 0 | 395,766 |
| 227004 Fuel, Lubricants and Oils | 383,119 | 0 | 383,119 |
| 228001 Maintenance-Buildings and Structures | 59,000 | 0 | 59,000 |
| 228002 Maintenance-Transport Equipment | 168,549 | 0 | 168,549 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 20,000 | 0 | 20,000 |
| 273102 Incapacity, death benefits and funeral expenses | 22,000 | 0 | 22,000 |
| 273104 Pension | 157,814 | 0 | 157,814 |
| 273105 Gratuity | 831,553 | 0 | 831,553 |
| 312221 Light ICT hardware - Acquisition | 20,000 | 0 | 20,000 |
| 312235 Furniture and Fittings - Acquisition | 28,000 | 0 | 28,000 |

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| <i>Thousand Uganda Shillings</i> | 2022/23 Draft Estimates | | |
|----------------------------------|--------------------------------|----------------------|------------------|
| <i>Items</i> | GoU | External Fin. | Total |
| 412711 Arrears | 1,989 | 0 | 1,989 |
| Grand Total Vote 134 | 7,964,204 | 0 | 7,964,204 |
| <i>Total Excluding Arrears</i> | 7,962,215 | 0 | 7,962,215 |

VOTE: 134 Health Service Commission(HSC)**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

| <i>Thousands Uganda Shillings</i> | 2022/23 Draft 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 |
| Department 001 Finance and Administration | | | |
| Budget Output 000001 Audit and Risk management | | | |
| 211101 General Staff Salaries | 11,284 | 0 | 11,284 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 14,000 | 14,000 |
| 227001 Travel inland | 0 | 15,000 | 15,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 5,000 |
| Total Cost of Budget Output 000001 | 11,284 | 34,000 | 45,284 |
| Budget Output 000008 Records Management | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 10,000 | 10,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 6,000 | 6,000 |
| 222002 Postage and Courier | 0 | 7,000 | 7,000 |
| Total Cost of Budget Output 000008 | 0 | 23,000 | 23,000 |
| Budget Output 320002 Administrative and support services | | | |
| 211101 General Staff Salaries | 205,934 | 0 | 205,934 |
| 211102 Contract Staff Salaries | 1,848,605 | 0 | 1,848,605 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 323,997 | 323,997 |
| 212102 Medical expenses (Employees) | 0 | 51,939 | 51,939 |
| 212103 Incapacity benefits (Employees) | 0 | 22,000 | 22,000 |
| 221001 Advertising and Public Relations | 0 | 35,166 | 35,166 |
| 221003 Staff Training | 0 | 40,225 | 40,225 |
| 221004 Recruitment Expenses | 0 | 225,154 | 225,154 |
| 221007 Books, Periodicals & Newspapers | 0 | 40,168 | 40,168 |
| 221008 Information and Communication Technology Supplies. | 0 | 49,000 | 49,000 |
| 221009 Welfare and Entertainment | 0 | 56,389 | 56,389 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 60,130 | 60,130 |
| 221012 Small Office Equipment | 0 | 15,000 | 15,000 |
| 221016 Systems Recurrent costs | 0 | 60,000 | 60,000 |
| 222001 Information and Communication Technology Services. | 0 | 55,543 | 55,543 |
| 223005 Electricity | 0 | 60,265 | 60,265 |
| 223901 Rent-(Produced Assets) to other govt. units | 0 | 716,693 | 716,693 |

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| <i>Thousands Uganda Shillings</i> | 2022/23 Draft Estimates | | |
|---|--------------------------------|------------------|------------------|
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | |
| SubProgramme 02 Population Health, Safety and Management | | | |
| | Wage | NonWage | Total |
| Department 001 Finance and Administration | | | |
| <i>Budget Output 320002 Administrative and support services</i> | | | |
| 227001 Travel inland | 0 | 122,355 | 122,355 |
| 227004 Fuel, Lubricants and Oils | 0 | 264,330 | 264,330 |
| 228001 Maintenance-Buildings and Structures | 0 | 59,000 | 59,000 |
| 228002 Maintenance-Transport Equipment | 0 | 148,549 | 148,549 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 20,000 | 20,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 22,000 | 22,000 |
| 273104 Pension | 0 | 157,814 | 157,814 |
| 273105 Gratuity | 0 | 831,553 | 831,553 |
| <i>Total Cost of Budget Output 320002</i> | 2,054,539 | 3,437,270 | 5,491,809 |
| Total Cost for Department 001 | 2,065,823 | 3,494,270 | 5,560,093 |
| Total Excluding Arrears | 2,065,823 | 3,494,270 | 5,560,093 |
| Department 002 Human Resource Advisory Services | | | |
| <i>Budget Output 000005 Human Resource Management</i> | | | |
| 211101 General Staff Salaries | 189,288 | 0 | 189,288 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 118,994 | 118,994 |
| 221001 Advertising and Public Relations | 0 | 35,000 | 35,000 |
| 221003 Staff Training | 0 | 29,225 | 29,225 |
| 221004 Recruitment Expenses | 0 | 750,000 | 750,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 20,000 | 20,000 |
| 221009 Welfare and Entertainment | 0 | 40,000 | 40,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 53,500 | 53,500 |
| 227001 Travel inland | 0 | 88,027 | 88,027 |
| 227004 Fuel, Lubricants and Oils | 0 | 53,789 | 53,789 |
| 228002 Maintenance-Transport Equipment | 0 | 20,000 | 20,000 |
| <i>Total Cost of Budget Output 000005</i> | 189,288 | 1,208,535 | 1,397,823 |
| <i>Budget Output 320044 Technical and Support supervision</i> | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 100,846 | 100,846 |
| 227001 Travel inland | 0 | 115,384 | 115,384 |
| 227004 Fuel, Lubricants and Oils | 0 | 28,000 | 28,000 |
| <i>Total Cost of Budget Output 320044</i> | 0 | 244,230 | 244,230 |
| Total Cost for Department 002 | 189,288 | 1,452,765 | 1,642,053 |

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| <i>Thousands Uganda Shillings</i> | 2022/23 Draft Estimates | | |
|--|--------------------------------|----------------------|------------------|
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | |
| SubProgramme 02 Population Health, Safety and Management | | | |
| | Wage | NonWage | Total |
| Total Excluding Arrears | 189,288 | 1,452,765 | 1,642,053 |
| Department 003 Recruitment and Selection Systems | | | |
| Budget Output 320012 e-Recruitment | | | |
| 211101 General Staff Salaries | 178,000 | 0 | 178,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 40,000 | 40,000 |
| 221004 Recruitment Expenses | 0 | 239,069 | 239,069 |
| 221008 Information and Communication Technology Supplies. | 0 | 55,000 | 55,000 |
| 221009 Welfare and Entertainment | 0 | 20,000 | 20,000 |
| 221016 Systems Recurrent costs | 0 | 48,000 | 48,000 |
| 225101 Consultancy Services | 0 | 45,000 | 45,000 |
| 227001 Travel inland | 0 | 55,000 | 55,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 32,000 | 32,000 |
| Total Cost of Budget Output 320012 | 178,000 | 534,069 | 712,069 |
| Total Cost for Department 003 | 178,000 | 534,069 | 712,069 |
| Total Excluding Arrears | 178,000 | 534,069 | 712,069 |
| Development Budget Estimates | | | |
| | GoU | External Fin. | Total |
| Project 1635 Retooling of Health Service Commission | | | |
| Budget Output 000003 Facilities Maintenance | | | |
| 312221 Light ICT hardware - Acquisition | 20,000 | 0 | 20,000 |
| 312235 Furniture and Fittings - Acquisition | 28,000 | 0 | 28,000 |
| Total Cost of Budget Output 000003 | 48,000 | 0 | 48,000 |
| Total Cost for Project 1635 | 48,000 | 0 | 48,000 |
| Total Excluding Arrears | 48,000 | 0 | 48,000 |
| Total for Sub-SubProgramme 01 | 7,962,215 | 0 | 7,962,215 |
| Total Excluding Arrears | 7,962,215 | 0 | 7,962,215 |
| Grand Total Vote 134 | 7,962,215 | 0 | 7,962,215 |
| Total Excluding Arrears | 7,962,215 | 0 | 7,962,215 |

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Table V7: External Financing for the Vote

N / A