

# VOTE: 134 Health Service Commission (HSC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>Recurrent</b>	Wage	2.433	2.433	2.555	2.810	3.091
	Non-Wage	9.481	9.481	10.972	13.166	17.774
<b>Devt.</b>	GoU	2.048	2.048	2.048	2.458	3.441
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
	<b>GoU Total</b>	<b>13.962</b>	<b>13.962</b>	<b>15.574</b>	<b>18.434</b>	<b>24.306</b>
	<b>Total GoU+Ext Fin (MTEF)</b>	<b>13.962</b>	<b>13.962</b>	<b>15.574</b>	<b>18.434</b>	<b>24.306</b>
	Arrears	0.002	0.000	0.000	0.000	0.000
	<b>Total Budget</b>	<b>13.964</b>	<b>13.962</b>	<b>15.574</b>	<b>18.434</b>	<b>24.306</b>
	<b>Total Vote Budget Excluding</b>	<b>13.962</b>	<b>13.962</b>	<b>15.574</b>	<b>18.434</b>	<b>24.306</b>

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

Thousand Uganda Shillings	2022/23 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>			
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	2,135,823	5,568,024	<b>7,703,847</b>
002 Human Resource Advisory Services	189,288	2,216,000	<b>2,405,288</b>
003 Recruitment and Selection Systems	108,000	1,699,069	<b>1,807,069</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,433,111</b>	<b>9,483,093</b>	<b>11,916,204</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1635 Retooling of Health Service Commission	2,048,000	0	<b>2,048,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,048,000</b>	<b>0</b>	<b>2,048,000</b>
<i>Total for Sub Sub Programme 01</i>	<i>4,481,111</i>	<i>9,483,093</i>	<i>13,964,204</i>
<b>Total for Programme 12</b>	<b>4,481,111</b>	<b>9,483,093</b>	<b>13,964,204</b>
<b>Grand Total Vote 134</b>	<b>4,481,111</b>	<b>9,483,093</b>	<b>13,964,204</b>
<i>Total Excluding Arrears</i>	<i>4,481,111</i>	<i>9,481,104</i>	<i>13,962,215</i>

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	3,392,444	0	3,392,444
212 Social Contributions	81,939	0	81,939
221 General Use of goods and services	4,140,273	0	4,140,273
222 Communications	89,000	0	89,000
223 Utility and Property Expenses	796,958	0	796,958
225 Professional Services	847,000	0	847,000
227 Travel and Transport	1,157,685	0	1,157,685
228 Maintenance	357,549	0	357,549
273 Employment-related social benefits	1,051,367	0	1,051,367
312 Acquisition of Produced Assets	2,048,000	0	2,048,000
352 Financial Assets	1,989	0	1,989
<b>Grand Total Vote 134</b>	<b>13,964,204</b>	<b>0</b>	<b>13,964,204</b>
<i>Total Excluding Arrears</i>	<b>13,962,215</b>	<b>0</b>	<b>13,962,215</b>

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved 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)	959,333	0	959,333
212102 Medical expenses (Employees)	81,939	0	81,939
221001 Advertising and Public Relations	128,166	0	128,166
221003 Staff Training	193,225	0	193,225
221004 Recruitment Expenses	2,270,058	0	2,270,058
221007 Books, Periodicals & Newspapers	35,084	0	35,084
221008 Information and Communication Technology Supplies.	726,930	0	726,930
221009 Welfare and Entertainment	360,389	0	360,389
221011 Printing, Stationery, Photocopying and Binding	168,130	0	168,130
221012 Small Office Equipment	37,000	0	37,000
221016 Systems Recurrent costs	203,000	0	203,000
221017 Membership dues and Subscription fees.	18,291	0	18,291
222001 Information and Communication Technology Services.	82,000	0	82,000
222002 Postage and Courier	7,000	0	7,000
223005 Electricity	60,265	0	60,265
223901 Rent-(Produced Assets) to other govt. units	736,693	0	736,693
225101 Consultancy Services	847,000	0	847,000
227001 Travel inland	587,355	0	587,355
227004 Fuel, Lubricants and Oils	570,330	0	570,330
228001 Maintenance-Buildings and Structures	59,000	0	59,000
228002 Maintenance-Transport Equipment	258,549	0	258,549
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000
273102 Incapacity, death benefits and funeral expenses	62,000	0	62,000
273104 Pension	157,814	0	157,814
273105 Gratuity	831,553	0	831,553
312212 Light Vehicles - Acquisition	2,000,000	0	2,000,000
312235 Furniture and Fittings - Acquisition	48,000	0	48,000
352899 Other Domestic Arrears Budgeting	1,989	0	1,989
<b>Grand Total Vote 134</b>	<b>13,964,204</b>	<b>0</b>	<b>13,964,204</b>

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<i>Total Excluding Arrears</i>	13,962,215	0	13,962,215
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**Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Estimates</b>		
<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>
Department 001 Finance and Administration			
<b><i>Budget Output 000001 Audit and Risk management</i></b>			
211101 General Staff Salaries	11,284	0	<b>11,284</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	<b>18,000</b>
221003 Staff Training	0	10,000	<b>10,000</b>
227001 Travel inland	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	6,000	<b>6,000</b>
<b><i>Total Cost of Budget Output 000001</i></b>	<b>11,284</b>	<b>54,000</b>	<b>65,284</b>
<b><i>Budget Output 000008 Records Management</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	<b>25,000</b>
221008 Information and Communication Technology Supplies.	0	10,000	<b>10,000</b>
222002 Postage and Courier	0	7,000	<b>7,000</b>
<b><i>Total Cost of Budget Output 000008</i></b>	<b>0</b>	<b>42,000</b>	<b>42,000</b>
<b><i>Budget Output 320002 Administrative and support services</i></b>			
211101 General Staff Salaries	275,934	0	<b>275,934</b>
211102 Contract Staff Salaries	1,848,605	0	<b>1,848,605</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	534,333	<b>534,333</b>
212102 Medical expenses (Employees)	0	81,939	<b>81,939</b>
221001 Advertising and Public Relations	0	40,166	<b>40,166</b>
221003 Staff Training	0	85,225	<b>85,225</b>
221004 Recruitment Expenses	0	618,919	<b>618,919</b>
221007 Books, Periodicals & Newspapers	0	25,084	<b>25,084</b>
221008 Information and Communication Technology Supplies.	0	191,000	<b>191,000</b>
221009 Welfare and Entertainment	0	270,389	<b>270,389</b>
221011 Printing, Stationery, Photocopying and Binding	0	60,130	<b>60,130</b>
221012 Small Office Equipment	0	25,000	<b>25,000</b>
221016 Systems Recurrent costs	0	115,000	<b>115,000</b>
221017 Membership dues and Subscription fees.	0	18,291	<b>18,291</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved 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>
Department 001 Finance and Administration			
<b><i>Budget Output 320002 Administrative and support services</i></b>			
222001 Information and Communication Technology Services.	0	82,000	<b>82,000</b>
223005 Electricity	0	60,265	<b>60,265</b>
223901 Rent-(Produced Assets) to other govt. units	0	736,693	<b>736,693</b>
225101 Consultancy Services	0	680,000	<b>680,000</b>
227001 Travel inland	0	167,355	<b>167,355</b>
227004 Fuel, Lubricants and Oils	0	329,330	<b>329,330</b>
228001 Maintenance-Buildings and Structures	0	59,000	<b>59,000</b>
228002 Maintenance-Transport Equipment	0	198,549	<b>198,549</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	<b>40,000</b>
273102 Incapacity, death benefits and funeral expenses	0	62,000	<b>62,000</b>
273104 Pension	0	157,814	<b>157,814</b>
273105 Gratuity	0	831,553	<b>831,553</b>
352899 Other Domestic Arrears Budgeting	0	1,989	<b>1,989</b>
<b><i>Total Cost of Budget Output 320002</i></b>	<b>2,124,539</b>	<b>5,472,024</b>	<b>7,596,563</b>
<b>Total Cost for Department 001</b>	<b>2,135,823</b>	<b>5,568,024</b>	<b>7,703,847</b>
<b>Total Excluding Arrears</b>	<b>2,135,823</b>	<b>5,566,035</b>	<b>7,701,858</b>
Department 002 Human Resource Advisory Services			
<b><i>Budget Output 000005 Human Resource Management</i></b>			
211101 General Staff Salaries	189,288	0	<b>189,288</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	<b>150,000</b>
221001 Advertising and Public Relations	0	48,000	<b>48,000</b>
221003 Staff Training	0	58,000	<b>58,000</b>
221004 Recruitment Expenses	0	1,100,000	<b>1,100,000</b>
221007 Books, Periodicals & Newspapers	0	10,000	<b>10,000</b>
221008 Information and Communication Technology Supplies.	0	50,000	<b>50,000</b>
221009 Welfare and Entertainment	0	60,000	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	80,000	<b>80,000</b>
221012 Small Office Equipment	0	12,000	<b>12,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved 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>
Department 002 Human Resource Advisory Services			
<b><i>Budget Output 000005 Human Resource Management</i></b>			
225101 Consultancy Services	0	57,000	<b>57,000</b>
227001 Travel inland	0	137,000	<b>137,000</b>
227004 Fuel, Lubricants and Oils	0	80,000	<b>80,000</b>
228002 Maintenance-Transport Equipment	0	40,000	<b>40,000</b>
<b><i>Total Cost of Budget Output 000005</i></b>	<b>189,288</b>	<b>1,882,000</b>	<b>2,071,288</b>
<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>
227001 Travel inland	0	130,000	<b>130,000</b>
227004 Fuel, Lubricants and Oils	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>Total Cost for Department 002</b>	<b>189,288</b>	<b>2,216,000</b>	<b>2,405,288</b>
<b><i>Total Excluding Arrears</i></b>	<b>189,288</b>	<b>2,216,000</b>	<b>2,405,288</b>
Department 003 Recruitment and Selection Systems			
<b><i>Budget Output 320012 e-Recruitment</i></b>			
211101 General Staff Salaries	108,000	0	<b>108,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	<b>100,000</b>
221001 Advertising and Public Relations	0	40,000	<b>40,000</b>
221003 Staff Training	0	40,000	<b>40,000</b>
221004 Recruitment Expenses	0	551,139	<b>551,139</b>
221008 Information and Communication Technology Supplies.	0	475,930	<b>475,930</b>
221009 Welfare and Entertainment	0	30,000	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	28,000	<b>28,000</b>
221016 Systems Recurrent costs	0	88,000	<b>88,000</b>
225101 Consultancy Services	0	110,000	<b>110,000</b>
227001 Travel inland	0	133,000	<b>133,000</b>
227004 Fuel, Lubricants and Oils	0	83,000	<b>83,000</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>
<b><i>Total Cost of Budget Output 320012</i></b>	<b>108,000</b>	<b>1,699,069</b>	<b>1,807,069</b>
<b>Total Cost for Department 003</b>	<b>108,000</b>	<b>1,699,069</b>	<b>1,807,069</b>

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
<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>
<i>Total Excluding Arrears</i>	108,000	1,699,069	1,807,069
<i>Development Budget Estimates</i>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1635 Retooling of Health Service Commission			
<i>Budget Output 000003 Facilities Maintenance</i>			
312212 Light Vehicles - Acquisition	2,000,000	0	2,000,000
312235 Furniture and Fittings - Acquisition	48,000	0	48,000
<i>Total Cost of Budget Output 000003</i>	2,048,000	0	2,048,000
<b>Total Cost for Project 1635</b>	2,048,000	0	2,048,000
<i>Total Excluding Arrears</i>	2,048,000	0	2048000
<b>Total for Sub-SubProgramme 01</b>	13,964,204	0	13,964,204
<i>Total Excluding Arrears</i>	13,962,215	0	13,962,215
<b>Grand Total Vote 134</b>	13,964,204	0	13,964,204
<i>Total Excluding Arrears</i>	13,962,215	0	13,962,215



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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	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	2,048,000	0	<b>2,048,000</b>
<b>Total Development for the Department 001</b>	<b>2,048,000</b>	<b>0</b>	<b>2,048,000</b>
<i>Total Excluding Arrears</i>	<b>2,048,000</b>	<b>0</b>	<b>2,048,000</b>
<b>Grand Total Vote 134</b>	<b>2,048,000</b>	<b>0</b>	<b>2,048,000</b>
<i>Total Excluding Arrears</i>	<b>2,048,000</b>	<b>0</b>	<b>2,048,000</b>

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

N/A