

# Vote:134 Health Service Commission

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Vote Function 0852 Human Resource Management for Health</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01	Finance and Administration	683,287	1,454,659	<b>2,137,946</b>	683,287	1,556,339	<b>2,239,627</b>
02	Human Resource Management	186,158	872,499	<b>1,058,656</b>	186,158	1,176,499	<b>1,362,656</b>
03	Internal Audit	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>869,445</b>	<b>2,367,158</b>	<b>3,236,603</b>	<b>869,445</b>	<b>2,772,838</b>	<b>3,642,283</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0365	Health Service Commission	646,799	0	<b>646,799</b>	446,799	0	<b>446,799</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>646,799</b>	<b>0</b>	<b>646,799</b>	<b>446,799</b>	<b>0</b>	<b>446,799</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 0852</b>		<b>3,883,402</b>	<b>0</b>	<b>3,883,402</b>	<b>4,089,082</b>	<b>0</b>	<b>4,089,082</b>
<i>Total Excluding Taxes and Arrears</i>		<i>3,583,402</i>	<i>0</i>	<i>3,583,402</i>	<i>3,988,402</i>	<i>0</i>	<i>3,988,402</i>
<b>Total Vote 134</b>		<b>3,883,402</b>	<b>0</b>	<b>3,883,402</b>	<b>4,089,082</b>	<b>0</b>	<b>4,089,082</b>
<i>Total Excluding Taxes and Arrears</i>		<i>3,583,402</i>	<i>0</i>	<i>3,583,402</i>	<i>3,988,402</i>	<i>0</i>	<i>3,988,402</i>

# Vote:134 Health Service Commission

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,236,603</b>	<b>0</b>	<b>3,236,603</b>	<b>3,641,603</b>	<b>0</b>	<b>3,641,603</b>
211101 General Staff Salaries	869,445	0	869,445	869,445	0	869,445
211103 Allowances	403,800	0	403,800	448,800	0	448,800
213001 Medical expenses (To employees)	29,000	0	29,000	29,000	0	29,000
221001 Advertising and Public Relations	2,500	0	2,500	2,500	0	2,500
221002 Workshops and Seminars	64,000	0	64,000	161,000	0	161,000
221003 Staff Training	84,500	0	84,500	105,000	0	105,000
221004 Recruitment Expenses	599,089	0	599,089	599,089	0	599,089
221007 Books, Periodicals & Newspapers	10,560	0	10,560	38,200	0	38,200
221008 Computer supplies and Information Technology (IT)	15,000	0	15,000	25,000	0	25,000
221009 Welfare and Entertainment	46,800	0	46,800	46,800	0	46,800
221011 Printing, Stationery, Photocopying and Binding	55,200	0	55,200	105,720	0	105,720
221012 Small Office Equipment	24,000	0	24,000	24,000	0	24,000
221016 IFMS Recurrent costs	30,000	0	30,000	40,000	0	40,000
221017 Subscriptions	2,080	0	2,080	2,080	0	2,080
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	26,000	0	26,000	36,000	0	36,000
222003 Information and communications technology (ICT)	10,000	0	10,000	10,000	0	10,000
223003 Rent – (Produced Assets) to private entities	433,210	0	433,210	0	0	0
223005 Electricity	30,200	0	30,200	30,200	0	30,200
223901 Rent – (Produced Assets) to other govt. units	0	0	0	443,499	0	443,499
224002 General Supply of Goods and Services	10,800	0	10,800	0	0	0
225001 Consultancy Services- Short term	0	0	0	45,000	0	45,000
227001 Travel inland	185,279	0	185,279	185,279	0	185,279
227002 Travel abroad	27,639	0	27,639	30,710	0	30,710
227004 Fuel, Lubricants and Oils	125,780	0	125,780	160,780	0	160,780
228001 Maintenance - Civil	20,400	0	20,400	20,400	0	20,400
228002 Maintenance - Vehicles	131,320	0	131,320	131,320	0	131,320
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	26,780	0	26,780
<b>Investment (Capital Purchases)</b>	<b>646,799</b>	<b>0</b>	<b>646,799</b>	<b>446,799</b>	<b>0</b>	<b>446,799</b>
231004 Transport equipment	300,000	0	300,000	288,299	0	288,299
231005 Machinery and equipment	46,799	0	46,799	31,000	0	31,000
231006 Furniture and fittings (Depreciation)	0	0	0	27,500	0	27,500
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	100,000	0	100,000
312206 Gross Tax	300,000	0	300,000	0	0	0
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>680</b>
321614 Electricity arrears (Budgeting)	0	0	0	680	0	680
<b>Grand Total Vote 134</b>	<b>3,883,402</b>	<b>0</b>	<b>3,883,402</b>	<b>4,089,082</b>	<b>0</b>	<b>4,089,082</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,583,402</i>	<i>0</i>	<i>3,583,402</i>	<i>3,988,402</i>	<i>0</i>	<i>3,988,402</i>

# Vote:134 Health Service Commission

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0852 Human Resource Management for Health

#### Recurrent Budget Estimates

#### Programme 01 Finance and Administration

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:085202 Secretariat Support Services</b>							
211101 General Staff Salaries	683,287	0	683,287	683,287	0	683,287	
211103 Allowances	0	403,800	403,800	0	403,800	403,800	
213001 Medical expenses (To employees)	0	29,000	29,000	0	29,000	29,000	
221001 Advertising and Public Relations	0	2,500	2,500	0	2,500	2,500	
221007 Books, Periodicals & Newspapers	0	10,560	10,560	0	13,200	13,200	
221008 Computer supplies and Information Tec	0	15,000	15,000	0	25,000	25,000	
221009 Welfare and Entertainment	0	46,800	46,800	0	46,800	46,800	
221011 Printing, Stationery, Photocopying and	0	55,200	55,200	0	60,720	60,720	
221012 Small Office Equipment	0	24,000	24,000	0	24,000	24,000	
221016 IFMS Recurrent costs	0	30,000	30,000	0	40,000	40,000	
221017 Subscriptions	0	2,080	2,080	0	2,080	2,080	
221020 IPPS Recurrent Costs	0	0	0	0	25,000	25,000	
222001 Telecommunications	0	26,000	26,000	0	36,000	36,000	
222003 Information and communications techn	0	10,000	10,000	0	10,000	10,000	
223003 Rent – (Produced Assets) to private enti	0	433,210	433,210	0	0	0	
223005 Electricity	0	30,200	30,200	0	30,200	30,200	
223901 Rent – (Produced Assets) to other govt.	0	0	0	0	443,499	443,499	
224002 General Supply of Goods and Services	0	10,800	10,800	0	0	0	
227001 Travel inland	0	20,370	20,370	0	28,870	28,870	
227002 Travel abroad	0	27,639	27,639	0	30,710	30,710	
227004 Fuel, Lubricants and Oils	0	125,780	125,780	0	125,780	125,780	
228001 Maintenance - Civil	0	20,400	20,400	0	20,400	20,400	
228002 Maintenance - Vehicles	0	131,320	131,320	0	131,320	131,320	
228003 Maintenance – Machinery, Equipment	0	0	0	0	26,780	26,780	
<b>Total Cost of Output 085202:</b>	<b>683,287</b>	<b>1,454,659</b>	<b>2,137,946</b>	<b>683,287</b>	<b>1,555,659</b>	<b>2,238,946</b>	
<b>Total Cost of Outputs Provided</b>	<b>683,287</b>	<b>1,454,659</b>	<b>2,137,946</b>	<b>683,287</b>	<b>1,555,659</b>	<b>2,238,946</b>	
<b>Arrears</b>							
	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:085299 Arrears</b>							
321614 Electricity arrears (Budgeting)	0	0	0	0	680	680	
<b>Total Cost of Output 085299:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680</b>	<b>680</b>	
<b>Total Cost of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680</b>	<b>680</b>	
<b>Total Programme 01</b>	<b>683,287</b>	<b>1,454,659</b>	<b>2,137,946</b>	<b>683,287</b>	<b>1,556,339</b>	<b>2,239,627</b>	
<i>Total Excluding Arrears</i>	<i>683,287</i>	<i>1,454,659</i>	<i>2,137,946</i>	<i>683,287</i>	<i>1,555,659</i>	<i>2,238,946</i>	

#### Programme 02 Human Resource Management

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:085201 Health Workers Recruitment services</b>							
221004 Recruitment Expenses	0	432,000	432,000	0	0	0	
<b>Total Cost of Output 085201:</b>	<b>0</b>	<b>432,000</b>	<b>432,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:085202 Secretariat Support Services</b>							
211101 General Staff Salaries	186,158	0	186,158	186,158	0	186,158	
221002 Workshops and Seminars	0	64,000	64,000	0	64,000	64,000	
221003 Staff Training	0	84,500	84,500	0	96,500	96,500	
221004 Recruitment Expenses	0	167,089	167,089	0	79,089	79,089	
<b>Total Cost of Output 085202:</b>	<b>186,158</b>	<b>315,589</b>	<b>501,747</b>	<b>186,158</b>	<b>239,589</b>	<b>425,747</b>	
<b>Output:085205 Technical Support and Support Supervision</b>							
227001 Travel inland	0	124,909	124,909	0	124,909	124,909	
<b>Total Cost of Output 085205:</b>	<b>0</b>	<b>124,909</b>	<b>124,909</b>	<b>0</b>	<b>124,909</b>	<b>124,909</b>	
<b>Output:085206 Health Workers Recruitment and Human Resource for Health Management Services</b>							
211103 Allowances	0	0	0	0	45,000	45,000	
221002 Workshops and Seminars	0	0	0	0	97,000	97,000	
221004 Recruitment Expenses	0	0	0	0	520,000	520,000	

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## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0852 Human Resource Management for Health

#### Programme 02 Human Resource Management

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>						
221007 Books, Periodicals & Newspapers	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	45,000	45,000
225001 Consultancy Services- Short term	0	0	0	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	35,000	35,000
<i>Total Cost of Output 085206:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>812,000</i>	<i>812,000</i>
<b>Total Cost of Outputs Provided</b>	<b>186,158</b>	<b>872,499</b>	<b>1,058,656</b>	<b>186,158</b>	<b>1,176,499</b>	<b>1,362,656</b>
<b>Total Programme 02</b>	<b>186,158</b>	<b>872,499</b>	<b>1,058,656</b>	<b>186,158</b>	<b>1,176,499</b>	<b>1,362,656</b>
<i>Total Excluding Arrears</i>	<i>186,158</i>	<i>872,499</i>	<i>1,058,656</i>	<i>186,158</i>	<i>1,176,499</i>	<i>1,362,656</i>

#### Programme 03 Internal Audit

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>						
<i>Output:085202 Secretariat Support Services</i>						
221003 Staff Training	0	0	0	0	8,500	8,500
227001 Travel inland	0	40,000	40,000	0	31,500	31,500
<i>Total Cost of Output 085202:</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Programme 03</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>

### Development Budget Estimates

#### Project 0365 Health Service Commission

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Capital Purchases</b>						
<i>Output:085275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	300,000	0	300,000	288,299	0	288,299
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	100,000	0	100,000
312206 Gross Tax	300,000	0	300,000	0	0	0
<i>Total Cost of Output 085275:</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>388,299</i>	<i>0</i>	<i>388,299</i>
<i>Output:085276 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	46,799	0	46,799	14,000	0	14,000
<i>Total Cost of Output 085276:</i>	<i>46,799</i>	<i>0</i>	<i>46,799</i>	<i>14,000</i>	<i>0</i>	<i>14,000</i>
<i>Output:085277 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and equipment	0	0	0	17,000	0	17,000
<i>Total Cost of Output 085277:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17,000</i>	<i>0</i>	<i>17,000</i>
<i>Output:085278 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	0	0	0	27,500	0	27,500
<i>Total Cost of Output 085278:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27,500</i>	<i>0</i>	<i>27,500</i>
<b>Total Cost of Capital Purchases</b>	<b>646,799</b>	<b>0</b>	<b>646,799</b>	<b>446,799</b>	<b>0</b>	<b>446,799</b>
<b>Total Project 0365</b>	<b>646,799</b>	<b>0</b>	<b>646,799</b>	<b>446,799</b>	<b>0</b>	<b>446,799</b>
<i>Total Excluding Taxes and Arrears</i>	<i>346,799</i>	<i>0</i>	<i>346,799</i>	<i>346,799</i>	<i>0</i>	<i>346,799</i>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 52</b>	<b>3,883,402</b>	<b>0</b>	<b>3,883,402</b>	<b>4,089,082</b>		<b>4,089,082</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,583,402</i>	<i>0</i>	<i>3,583,402</i>	<i>3,988,402</i>		<i>3,988,402</i>
<b>Grand Total Vote 134</b>	<b>3,883,402</b>	<b>0</b>	<b>3,883,402</b>	<b>4,089,082</b>		<b>4,089,082</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,583,402</i>	<i>0</i>	<i>3,583,402</i>	<i>3,988,402</i>		<i>3,988,402</i>