

# Vote:134 Health Service Commission

**Table V1: Summary Of Vote Estimates by Programme and Sub-Programme**

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<b>Programme 52 Human Resource Management for Health</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Finance and Administration	1,157,952	2,803,596	0	<b>3,961,548</b>	1,157,952	2,543,341	0	<b>3,701,293</b>
02 Human Resource Management	189,288	965,043	0	<b>1,154,331</b>	189,288	1,024,544	0	<b>1,213,832</b>
03 Internal Audit	11,284	30,000	0	<b>41,284</b>	11,284	15,000	0	<b>26,284</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,358,524</b>	<b>3,798,639</b>	<b>0</b>	<b>5,157,163</b>	<b>1,358,524</b>	<b>3,582,885</b>	<b>0</b>	<b>4,941,409</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0365 Health Service Commission	263,400	0	0	<b>263,400</b>	263,400	0	0	<b>263,400</b>
<b>Total Development Budget Estimates for Programme</b>	<b>263,400</b>	<b>0</b>	<b>0</b>	<b>263,400</b>	<b>263,400</b>	<b>0</b>	<b>0</b>	<b>263,400</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 52</b>	<b>5,420,563</b>	<b>0</b>	<b>0</b>	<b>5,420,563</b>	<b>5,204,809</b>	<b>0</b>	<b>0</b>	<b>5,204,809</b>
<i>Total Excluding Arrears</i>	5,420,563	0	0	<b>5,420,563</b>	5,204,401	0	0	<b>5,204,401</b>
<b>Total Vote 134</b>	<b>5,420,563</b>	<b>0</b>	<b>0</b>	<b>5,420,563</b>	<b>5,204,809</b>	<b>0</b>	<b>0</b>	<b>5,204,809</b>
<i>Total Excluding Arrears</i>	5,420,563	0	0	<b>5,420,563</b>	5,204,401	0	0	<b>5,204,401</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>5,157,163</b>	<b>0</b>	<b>0</b>	<b>5,157,163</b>	<b>4,941,001</b>	<b>0</b>	<b>0</b>	<b>4,941,001</b>
211101 General Staff Salaries	678,147	0	0	678,147	509,005	0	0	509,005
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	680,377	0	0	680,377	849,519	0	0	849,519
211103 Allowances	552,326	0	0	552,326	533,299	0	0	533,299
212102 Pension for General Civil Service	247,202	0	0	247,202	247,202	0	0	247,202
213001 Medical expenses (To employees)	31,939	0	0	31,939	31,939	0	0	31,939
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	12,000	0	0	12,000
213004 Gratuity Expenses	633,615	0	0	633,615	408,440	0	0	408,440
221001 Advertising and Public Relations	25,276	0	0	25,276	35,276	0	0	35,276
221002 Workshops and Seminars	61,760	0	0	61,760	30,880	0	0	30,880
221003 Staff Training	110,449	0	0	110,449	55,225	0	0	55,225
221004 Recruitment Expenses	432,770	0	0	432,770	573,501	0	0	573,501
221007 Books, Periodicals & Newspapers	13,084	0	0	13,084	6,542	0	0	6,542
221008 Computer supplies and Information Technology (IT)	39,000	0	0	39,000	39,000	0	0	39,000
221009 Welfare and Entertainment	66,389	0	0	66,389	66,389	0	0	66,389
221011 Printing, Stationery, Photocopying and Binding	102,191	0	0	102,191	114,191	0	0	114,191
221012 Small Office Equipment	26,433	0	0	26,433	26,433	0	0	26,433
221016 IFMS Recurrent costs	40,000	0	0	40,000	40,000	0	0	40,000
221017 Subscriptions	2,291	0	0	2,291	18,291	0	0	18,291
221020 IPPS Recurrent Costs	28,000	0	0	28,000	28,000	0	0	28,000
222001 Telecommunications	24,000	0	0	24,000	24,000	0	0	24,000
223005 Electricity	33,265	0	0	33,265	33,265	0	0	33,265
223901 Rent – (Produced Assets) to other govt. units	748,693	0	0	748,693	738,693	0	0	738,693
225001 Consultancy Services- Short term	40,000	0	0	40,000	20,000	0	0	20,000
227001 Travel inland	170,151	0	0	170,151	133,252	0	0	133,252
227002 Travel abroad	45,648	0	0	45,648	22,824	0	0	22,824
227004 Fuel, Lubricants and Oils	146,568	0	0	146,568	178,506	0	0	178,506
228001 Maintenance - Civil	26,780	0	0	26,780	26,780	0	0	26,780
228002 Maintenance - Vehicles	119,808	0	0	119,808	119,472	0	0	119,472
228003 Maintenance – Machinery, Equipment & Furniture	19,000	0	0	19,000	19,077	0	0	19,077
<b>Investment (Capital Purchases)</b>	<b>263,400</b>	<b>0</b>	<b>0</b>	<b>263,400</b>	<b>263,400</b>	<b>0</b>	<b>0</b>	<b>263,400</b>
312201 Transport Equipment	183,400	0	0	183,400	183,400	0	0	183,400
312202 Machinery and Equipment	40,000	0	0	40,000	40,000	0	0	40,000
312203 Furniture & Fixtures	40,000	0	0	40,000	40,000	0	0	40,000
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>408</b>	<b>0</b>	<b>0</b>	<b>408</b>
321605 Domestic arrears (Budgeting)	0	0	0	0	408	0	0	408

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<b>Grand Total Vote 134</b>	<b>5,420,563</b>	<b>0</b>	<b>0</b>	<b>5,420,563</b>	<b>5,204,809</b>	<b>0</b>	<b>0</b>	<b>5,204,809</b>
<i>Total Excluding Arrears</i>	5,420,563	0	0	5,420,563	5,204,401	0	0	5,204,401

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## Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

### Programme 52 Human Resource Management for Health

#### Recurrent Budget Estimates

#### SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 085202 Secretariat Support Services</i>								
211101 General Staff Salaries	477,575	0	0	477,575	308,433	0	0	308,433
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	680,377	0	0	680,377	849,519	0	0	849,519
211103 Allowances	0	334,873	0	334,873	0	312,207	0	312,207
212102 Pension for General Civil Service	0	247,202	0	247,202	0	247,202	0	247,202
213001 Medical expenses (To employees)	0	31,939	0	31,939	0	31,939	0	31,939
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	12,000	0	12,000
213004 Gratuity Expenses	0	633,615	0	633,615	0	408,440	0	408,440
221001 Advertising and Public Relations	0	25,276	0	25,276	0	35,276	0	35,276
221002 Workshops and Seminars	0	30,453	0	30,453	0	15,227	0	15,227
221003 Staff Training	0	55,225	0	55,225	0	27,612	0	27,612
221007 Books, Periodicals & Newspapers	0	13,084	0	13,084	0	6,542	0	6,542
221008 Computer supplies and Information Technology (IT)	0	39,000	0	39,000	0	39,000	0	39,000
221009 Welfare and Entertainment	0	46,389	0	46,389	0	46,389	0	46,389
221011 Printing, Stationery, Photocopying and Binding	0	58,691	0	58,691	0	70,691	0	70,691
221012 Small Office Equipment	0	26,433	0	26,433	0	26,433	0	26,433
221016 IFMS Recurrent costs	0	40,000	0	40,000	0	40,000	0	40,000
221017 Subscriptions	0	2,291	0	2,291	0	18,291	0	18,291
221020 IPPS Recurrent Costs	0	28,000	0	28,000	0	28,000	0	28,000
222001 Telecommunications	0	24,000	0	24,000	0	24,000	0	24,000
223005 Electricity	0	33,265	0	33,265	0	33,265	0	33,265
223901 Rent – (Produced Assets) to other govt. units	0	748,693	0	748,693	0	738,693	0	738,693
227001 Travel inland	0	54,151	0	54,151	0	53,855	0	53,855
227002 Travel abroad	0	45,648	0	45,648	0	22,824	0	22,824
227004 Fuel, Lubricants and Oils	0	107,780	0	107,780	0	139,718	0	139,718
228001 Maintenance - Civil	0	26,780	0	26,780	0	26,780	0	26,780
228002 Maintenance - Vehicles	0	119,808	0	119,808	0	119,472	0	119,472
228003 Maintenance – Machinery, Equipment & Furniture	0	19,000	0	19,000	0	19,077	0	19,077
<b>Total Cost of Output 02</b>	<b>1,157,952</b>	<b>2,803,596</b>	<b>0</b>	<b>3,961,548</b>	<b>1,157,952</b>	<b>2,542,933</b>	<b>0</b>	<b>3,700,885</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,157,952</b>	<b>2,803,596</b>	<b>0</b>	<b>3,961,548</b>	<b>1,157,952</b>	<b>2,542,933</b>	<b>0</b>	<b>3,700,885</b>

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085299 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	408	0	408
<i>Total Cost of Output 99</i>	0	0	0	0	0	408	0	408
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>408</b>	<b>0</b>	<b>408</b>
<b>Total Cost for SubProgramme 01</b>	<b>1,157,952</b>	<b>2,803,596</b>	<b>0</b>	<b>3,961,548</b>	<b>1,157,952</b>	<b>2,543,341</b>	<b>0</b>	<b>3,701,293</b>
<i>Total Excluding Arrears</i>	1,157,952	2,803,596	0	3,961,548	1,157,952	2,542,933	0	3,700,885

## SubProgramme 02 Human Resource Management

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085205 Technical Support and Support Supervision</i>								
211103 Allowances	0	99,230	0	99,230	0	100,846	0	100,846
227001 Travel inland	0	100,000	0	100,000	0	79,384	0	79,384
<i>Total Cost of Output 05</i>	0	199,230	0	199,230	0	180,230	0	180,230
<i>Output 085206 Health Workers Recruitment and Human Resource for Health Management Services</i>								
211101 General Staff Salaries	189,288	0	0	189,288	189,288	0	0	189,288
211103 Allowances	0	104,223	0	104,223	0	105,259	0	105,259
221002 Workshops and Seminars	0	31,307	0	31,307	0	15,653	0	15,653
221003 Staff Training	0	55,225	0	55,225	0	27,612	0	27,612
221004 Recruitment Expenses	0	432,770	0	432,770	0	573,501	0	573,501
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	43,500	0	43,500	0	43,500	0	43,500
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	38,789	0	38,789	0	38,789	0	38,789
<i>Total Cost of Output 06</i>	189,288	765,814	0	955,102	189,288	844,315	0	1,033,603
<b>Total Cost Of Outputs Provided</b>	<b>189,288</b>	<b>965,043</b>	<b>0</b>	<b>1,154,331</b>	<b>189,288</b>	<b>1,024,544</b>	<b>0</b>	<b>1,213,832</b>
<b>Total Cost for SubProgramme 02</b>	<b>189,288</b>	<b>965,043</b>	<b>0</b>	<b>1,154,331</b>	<b>189,288</b>	<b>1,024,544</b>	<b>0</b>	<b>1,213,832</b>
<i>Total Excluding Arrears</i>	189,288	965,043	0	1,154,331	189,288	1,024,544	0	1,213,832

## SubProgramme 03 Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085201 Health Workers Recruitment services</i>								
211101 General Staff Salaries	11,284	0	0	11,284	11,284	0	0	11,284
211103 Allowances	0	14,000	0	14,000	0	14,987	0	14,987
227001 Travel inland	0	16,000	0	16,000	0	13	0	13
<i>Total Cost of Output 01</i>	11,284	30,000	0	41,284	11,284	15,000	0	26,284
<b>Total Cost Of Outputs Provided</b>	<b>11,284</b>	<b>30,000</b>	<b>0</b>	<b>41,284</b>	<b>11,284</b>	<b>15,000</b>	<b>0</b>	<b>26,284</b>
<b>Total Cost for SubProgramme 03</b>	<b>11,284</b>	<b>30,000</b>	<b>0</b>	<b>41,284</b>	<b>11,284</b>	<b>15,000</b>	<b>0</b>	<b>26,284</b>
<i>Total Excluding Arrears</i>	11,284	30,000	0	41,284	11,284	15,000	0	26,284

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## Development Budget Estimates

### Project 0365 Health Service Commission

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 085275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	183,400	0	0	183,400	183,400	0	0	183,400
<i>Total Cost Of Output 085275</i>	<i>183,400</i>	<i>0</i>	<i>0</i>	<i>183,400</i>	<i>183,400</i>	<i>0</i>	<i>0</i>	<i>183,400</i>
<i>Output 085276 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	40,000	0	0	40,000	40,000	0	0	40,000
<i>Total Cost Of Output 085276</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>
<i>Output 085278 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	40,000	0	0	40,000	40,000	0	0	40,000
<i>Total Cost Of Output 085278</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>
<i>Total Cost for Capital Purchases</i>	<i>263,400</i>	<i>0</i>	<i>0</i>	<i>263,400</i>	<i>263,400</i>	<i>0</i>	<i>0</i>	<i>263,400</i>
<i>Total Cost for Project: 0365</i>	<i>263,400</i>	<i>0</i>	<i>0</i>	<i>263,400</i>	<i>263,400</i>	<i>0</i>	<i>0</i>	<i>263,400</i>
<i>Total Excluding Arrears</i>	<i>263,400</i>	<i>0</i>	<i>0</i>	<i>263,400</i>	<i>263,400</i>	<i>0</i>	<i>0</i>	<i>263,400</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 52</b>	<b>5,420,563</b>	<b>0</b>	<b>0</b>	<b>5,420,563</b>	<b>5,204,809</b>	<b>0</b>	<b>0</b>	<b>5,204,809</b>
<i>Total Excluding Arrears</i>	<i>5,420,563</i>	<i>0</i>	<i>0</i>	<i>5,420,563</i>	<i>5,204,401</i>	<i>0</i>	<i>0</i>	<i>5,204,401</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
<b>Grand Total for Vote 134</b>	<b>5,420,563</b>	<b>0</b>	<b>0</b>	<b>5,420,563</b>	<b>5,204,809</b>	<b>0</b>	<b>0</b>	<b>5,204,809</b>
<i>Total Excluding Arrears</i>	<i>5,420,563</i>	<i>0</i>	<i>0</i>	<i>5,420,563</i>	<i>5,204,401</i>	<i>0</i>	<i>0</i>	<i>5,204,401</i>

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