

# Vote:134 Health Service Commission

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

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<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	649,847	1,299,255	<b>1,949,102</b>	683,287	1,454,659	<b>2,137,946</b>
02	Human Resource Management	186,158	1,073,614	<b>1,259,771</b>	186,158	872,499	<b>1,058,656</b>
03	Internal Audit	0	30,000	<b>30,000</b>	0	40,000	<b>40,000</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>836,005</b>	<b>2,402,869</b>	<b>3,238,873</b>	<b>869,445</b>	<b>2,367,158</b>	<b>3,236,603</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0365	Health Service Commission	626,800	0	<b>626,800</b>	646,799	0	<b>646,799</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>626,800</b>	<b>0</b>	<b>626,800</b>	<b>646,799</b>	<b>0</b>	<b>646,799</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 0852</b>		<b>3,865,673</b>	<b>0</b>	<b>3,865,673</b>	<b>3,883,402</b>	<b>0</b>	<b>3,883,402</b>
<i>Total Excluding Taxes and Arrears</i>		<i>3,585,673</i>	<i>0</i>	<i>3,585,673</i>	<i>3,583,402</i>	<i>0</i>	<i>3,583,402</i>
<b>Total Vote 134</b>		<b>3,865,673</b>	<b>0</b>	<b>3,865,673</b>	<b>3,883,402</b>	<b>0</b>	<b>3,883,402</b>
<i>Total Excluding Taxes and Arrears</i>		<i>3,585,673</i>	<i>0</i>	<i>3,585,673</i>	<i>3,583,402</i>	<i>0</i>	<i>3,583,402</i>

# Vote:134 Health Service Commission

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,297,873</b>	<b>0</b>	<b>3,297,873</b>	<b>3,236,603</b>	<b>0</b>	<b>3,236,603</b>
211101 General Staff Salaries	836,005	0	836,005	869,445	0	869,445
211103 Allowances	403,800	0	403,800	403,800	0	403,800
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	37,330	0	37,330	64,000	0	64,000
221003 Staff Training	50,804	0	50,804	84,500	0	84,500
221004 Recruitment Expenses	899,570	0	899,570	599,089	0	599,089
221007 Books, Periodicals and Newspapers	13,200	0	13,200	10,560	0	10,560
221008 Computer Supplies and IT Services	15,000	0	15,000	15,000	0	15,000
221009 Welfare and Entertainment	46,800	0	46,800	46,800	0	46,800
221011 Printing, Stationery, Photocopying and Binding	88,000	0	88,000	55,200	0	55,200
221012 Small Office Equipment	24,000	0	24,000	24,000	0	24,000
221016 IFMS Recurrent Costs	20,000	0	20,000	30,000	0	30,000
221017 Subscriptions	2,080	0	2,080	2,080	0	2,080
222001 Telecommunications	36,000	0	36,000	26,000	0	26,000
222003 Information and Communications Technology	10,000	0	10,000	10,000	0	10,000
223003 Rent - Produced Assets to private entities	324,210	0	324,210	433,210	0	433,210
223005 Electricity	14,085	0	14,085	30,200	0	30,200
224002 General Supply of Goods and Services	12,000	0	12,000	10,800	0	10,800
227001 Travel Inland	175,279	0	175,279	185,279	0	185,279
227002 Travel Abroad	30,710	0	30,710	27,639	0	27,639
227004 Fuel, Lubricants and Oils	125,780	0	125,780	125,780	0	125,780
228001 Maintenance - Civil	20,400	0	20,400	20,400	0	20,400
228002 Maintenance - Vehicles	71,320	0	71,320	131,320	0	131,320
228003 Maintenance Machinery, Equipment and Furniture	10,000	0	10,000	0	0	0
<b>Investment (Capital Purchases)</b>	<b>567,800</b>	<b>0</b>	<b>567,800</b>	<b>646,799</b>	<b>0</b>	<b>646,799</b>
231004 Transport Equipment	280,000	0	280,000	300,000	0	300,000
231005 Machinery and Equipment	7,800	0	7,800	46,799	0	46,799
312206 Gross Tax	280,000	0	280,000	300,000	0	300,000
<b>Grand Total Vote 134</b>	<b>3,865,673</b>	<b>0</b>	<b>3,865,673</b>	<b>3,883,402</b>	<b>0</b>	<b>3,883,402</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,585,673</i>	<i>0</i>	<i>3,585,673</i>	<i>3,583,402</i>	<i>0</i>	<i>3,583,402</i>

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## 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		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:085202 Secretariat Support Services</b>							
211101 General Staff Salaries	649,847	0	649,847	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 and Newspapers	0	13,200	13,200	0	10,560	10,560	
221008 Computer Supplies and IT Services	0	15,000	15,000	0	15,000	15,000	
221009 Welfare and Entertainment	0	46,800	46,800	0	46,800	46,800	
221011 Printing, Stationery, Photocopying and	0	68,000	68,000	0	55,200	55,200	
221012 Small Office Equipment	0	24,000	24,000	0	24,000	24,000	
221016 IFMS Recurrent Costs	0	20,000	20,000	0	30,000	30,000	
221017 Subscriptions	0	2,080	2,080	0	2,080	2,080	
222001 Telecommunications	0	36,000	36,000	0	26,000	26,000	
222003 Information and Communications Tech	0	10,000	10,000	0	10,000	10,000	
223003 Rent - Produced Assets to private entiti	0	324,210	324,210	0	433,210	433,210	
223005 Electricity	0	14,085	14,085	0	30,200	30,200	
224002 General Supply of Goods and Services	0	12,000	12,000	0	10,800	10,800	
227001 Travel Inland	0	20,370	20,370	0	20,370	20,370	
227002 Travel Abroad	0	30,710	30,710	0	27,639	27,639	
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	71,320	71,320	0	131,320	131,320	
228003 Maintenance Machinery, Equipment a	0	10,000	10,000	0	0	0	
<b>Total Cost of Output 085202:</b>	<b>649,847</b>	<b>1,299,255</b>	<b>1,949,102</b>	<b>683,287</b>	<b>1,454,659</b>	<b>2,137,946</b>	
<b>Total Cost of Outputs Provided</b>	<b>649,847</b>	<b>1,299,255</b>	<b>1,949,102</b>	<b>683,287</b>	<b>1,454,659</b>	<b>2,137,946</b>	
<b>Total Programme 01</b>	<b>649,847</b>	<b>1,299,255</b>	<b>1,949,102</b>	<b>683,287</b>	<b>1,454,659</b>	<b>2,137,946</b>	
<i>Total Excluding Arrears</i>	<i>649,847</i>	<i>1,299,255</i>	<i>1,949,102</i>	<i>683,287</i>	<i>1,454,659</i>	<i>2,137,946</i>	

#### Programme 02 Human Resource Management

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:085201 Health Workers Recruitment services</b>							
221004 Recruitment Expenses	0	840,570	840,570	0	432,000	432,000	
<b>Total Cost of Output 085201:</b>	<b>0</b>	<b>840,570</b>	<b>840,570</b>	<b>0</b>	<b>432,000</b>	<b>432,000</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	37,330	37,330	0	64,000	64,000	
221003 Staff Training	0	50,804	50,804	0	84,500	84,500	
221004 Recruitment Expenses	0	0	0	0	167,089	167,089	
221011 Printing, Stationery, Photocopying and	0	20,000	20,000	0	0	0	
<b>Total Cost of Output 085202:</b>	<b>186,158</b>	<b>108,134</b>	<b>294,292</b>	<b>186,158</b>	<b>315,589</b>	<b>501,747</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>Total Cost of Outputs Provided</b>	<b>186,158</b>	<b>1,073,614</b>	<b>1,259,771</b>	<b>186,158</b>	<b>872,499</b>	<b>1,058,656</b>	
<b>Total Programme 02</b>	<b>186,158</b>	<b>1,073,614</b>	<b>1,259,771</b>	<b>186,158</b>	<b>872,499</b>	<b>1,058,656</b>	
<i>Total Excluding Arrears</i>	<i>186,158</i>	<i>1,073,614</i>	<i>1,259,771</i>	<i>186,158</i>	<i>872,499</i>	<i>1,058,656</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

#### Programme 03 Internal Audit

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>						
<i>Output:085202 Secretariat Support Services</i>						
227001 Travel Inland	0	30,000	30,000	0	40,000	40,000
<i>Total Cost of Output 085202:</i>	0	30,000	30,000	0	40,000	40,000
<b>Total Cost of Outputs Provided</b>	0	30,000	30,000	0	40,000	40,000
<b>Total Programme 03</b>	0	30,000	30,000	0	40,000	40,000
<i>Total Excluding Arrears</i>	0	30,000	30,000	0	40,000	40,000

#### Development Budget Estimates

#### Project 0365 Health Service Commission

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
<i>Output:085201 Health Workers Recruitment services</i>						
221004 Recruitment Expenses	59,000	0	59,000	0	0	0
<i>Total Cost of Output 085201:</i>	59,000	0	59,000	0	0	0
<b>Total Cost of Outputs Provided</b>	59,000	0	59,000	0	0	0
<b>Capital Purchases</b>						
<i>Output:085275 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport Equipment	280,000	0	280,000	300,000	0	300,000
312206 Gross Tax	280,000	0	280,000	300,000	0	300,000
<i>Total Cost of Output 085275:</i>	560,000	0	560,000	600,000	0	600,000
<i>Output:085276 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and Equipment	7,800	0	7,800	46,799	0	46,799
<i>Total Cost of Output 085276:</i>	7,800	0	7,800	46,799	0	46,799
<b>Total Cost of Capital Purchases</b>	567,800	0	567,800	646,799	0	646,799
<b>Total Project 0365</b>	626,800	0	626,800	646,799	0	646,799
<i>Total Excluding Taxes and Arrears</i>	346,800	0	346,800	346,799	0	346,799
Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 52</b>	3,865,673	0	3,865,673	3,883,402		3,883,402
<i>Total Excluding Taxes and Arrears</i>	3,585,673	0	3,585,673	3,583,402		3,583,402
<b>Grand Total Vote 134</b>	3,865,673	0	3,865,673	3,883,402		3,883,402
<i>Total Excluding Taxes and Arrears</i>	3,585,673	0	3,585,673	3,583,402		3,583,402

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**Vote:134** Health Service Commission

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