

Vote:134 Health Service Commission

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0852 Human Resource Management for Health							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	2,124,539	2,771,754	0	4,896,293	2,024,539	3,128,608	5,153,147
02 Human Resource Management	189,288	1,024,544	0	1,213,832	189,288	1,146,544	1,335,832
03 Internal Audit	11,284	20,000	0	31,284	11,284	20,000	31,284
04 Recruitment and selection systems	0	0	0	0	100,000	167,000	267,000
Total Recurrent Budget Estimates for Programme	2,325,111	3,816,298	0	6,141,409	2,325,111	4,462,152	6,787,263
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0365 Health Service Commission	263,400	0	0	263,400	80,000	0	80,000
Total Development Budget Estimates for Programme	263,400	0	0	263,400	80,000	0	80,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	6,404,809	0	0	6,404,809	6,867,263	0	6,867,263
<i>Total Excluding Arrears</i>	6,404,401	0	0	6,404,401	6,867,263	0	6,867,263
Total Vote 134	6,404,809	0	0	6,404,809	6,867,263	0	6,867,263
<i>Total Excluding Arrears</i>	6,404,401	0	0	6,404,401	6,867,263	0	6,867,263

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	6,141,001	0	0	6,141,001	6,787,263	0	6,787,263
211101 General Staff Salaries	509,005	0	0	509,005	509,005	0	509,005
211102 Contract Staff Salaries	1,816,106	0	0	1,816,106	1,816,106	0	1,816,106
211103 Allowances (Inc. Casuals, Temporary)	533,299	0	0	533,299	660,080	0	660,080
212102 Pension for General Civil Service	247,202	0	0	247,202	197,599	0	197,599
213001 Medical expenses (To employees)	31,939	0	0	31,939	31,939	0	31,939
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	12,000	0	12,000
213004 Gratuity Expenses	641,853	0	0	641,853	738,423	0	738,423
221001 Advertising and Public Relations	35,276	0	0	35,276	35,166	0	35,166
221002 Workshops and Seminars	30,880	0	0	30,880	39,760	0	39,760
221003 Staff Training	55,225	0	0	55,225	69,449	0	69,449
221004 Recruitment Expenses	573,501	0	0	573,501	723,136	0	723,136
221007 Books, Periodicals & Newspapers	6,542	0	0	6,542	13,084	0	13,084
221008 Computer supplies and Information Technology (IT)	39,000	0	0	39,000	39,000	0	39,000
221009 Welfare and Entertainment	66,389	0	0	66,389	66,389	0	66,389
221011 Printing, Stationery, Photocopying and Binding	114,191	0	0	114,191	114,191	0	114,191
221012 Small Office Equipment	26,433	0	0	26,433	26,433	0	26,433
221016 IFMS Recurrent costs	40,000	0	0	40,000	40,000	0	40,000
221017 Subscriptions	18,291	0	0	18,291	18,291	0	18,291
221020 IPPS Recurrent Costs	28,000	0	0	28,000	28,000	0	28,000
222001 Telecommunications	24,000	0	0	24,000	24,110	0	24,110
222002 Postage and Courier	0	0	0	0	15,000	0	15,000
223005 Electricity	33,265	0	0	33,265	33,265	0	33,265
223901 Rent – (Produced Assets) to other govt. units	738,693	0	0	738,693	743,693	0	743,693
225001 Consultancy Services- Short term	20,000	0	0	20,000	45,000	0	45,000
227001 Travel inland	133,252	0	0	133,252	233,036	0	233,036
227002 Travel abroad	22,824	0	0	22,824	45,648	0	45,648
227004 Fuel, Lubricants and Oils	178,506	0	0	178,506	274,132	0	274,132
228001 Maintenance - Civil	26,780	0	0	26,780	26,780	0	26,780
228002 Maintenance - Vehicles	119,472	0	0	119,472	149,472	0	149,472
228003 Maintenance – Machinery, Equipment & Furniture	19,077	0	0	19,077	19,077	0	19,077
Investment (Capital Purchases)	263,400	0	0	263,400	80,000	0	80,000
312201 Transport Equipment	183,400	0	0	183,400	0	0	0
312202 Machinery and Equipment	40,000	0	0	40,000	25,000	0	25,000
312203 Furniture & Fixtures	40,000	0	0	40,000	40,000	0	40,000
312213 ICT Equipment	0	0	0	0	15,000	0	15,000
Arrears	408	0	0	408	0	0	0
321605 Domestic arrears (Budgeting)	408	0	0	408	0	0	0
Grand Total Vote 134	6,404,809	0	0	6,404,809	6,867,263	0	6,867,263
<i>Total Excluding Arrears</i>	6,404,401	0	0	6,404,401	6,867,263	0	6,867,263

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

Programme :0852 Human Resource Management for Health

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 085202 Secretariat Support Services</i>							
211101 General Staff Salaries	308,433	0	0	308,433	208,433	0	208,433
211102 Contract Staff Salaries	1,816,106	0	0	1,816,106	1,816,106	0	1,816,106
211103 Allowances (Inc. Casuals, Temporary)	0	312,207	0	312,207	0	440,240	440,240
212102 Pension for General Civil Service	0	247,202	0	247,202	0	197,599	197,599
213001 Medical expenses (To employees)	0	31,939	0	31,939	0	31,939	31,939
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	12,000	12,000
213004 Gratuity Expenses	0	641,853	0	641,853	0	738,423	738,423
221001 Advertising and Public Relations	0	35,276	0	35,276	0	35,166	35,166
221002 Workshops and Seminars	0	15,227	0	15,227	0	18,453	18,453
221003 Staff Training	0	27,612	0	27,612	0	40,225	40,225
221004 Recruitment Expenses	0	0	0	0	0	33,136	33,136
221007 Books, Periodicals & Newspapers	0	6,542	0	6,542	0	13,084	13,084
221008 Computer supplies and Information Technology (IT)	0	39,000	0	39,000	0	39,000	39,000
221009 Welfare and Entertainment	0	46,389	0	46,389	0	46,389	46,389
221011 Printing, Stationery, Photocopying and Binding	0	70,691	0	70,691	0	70,691	70,691
221012 Small Office Equipment	0	26,433	0	26,433	0	26,433	26,433
221016 IFMS Recurrent costs	0	40,000	0	40,000	0	40,000	40,000
221017 Subscriptions	0	18,291	0	18,291	0	18,291	18,291
221020 IPPS Recurrent Costs	0	28,000	0	28,000	0	28,000	28,000
222001 Telecommunications	0	24,000	0	24,000	0	24,110	24,110
223005 Electricity	0	33,265	0	33,265	0	33,265	33,265
223901 Rent – (Produced Assets) to other govt. units	0	738,693	0	738,693	0	743,693	743,693
227001 Travel inland	0	48,855	0	48,855	0	54,151	54,151
227002 Travel abroad	0	22,824	0	22,824	0	45,648	45,648
227004 Fuel, Lubricants and Oils	0	139,718	0	139,718	0	213,344	213,344
228001 Maintenance - Civil	0	26,780	0	26,780	0	26,780	26,780
228002 Maintenance - Vehicles	0	119,472	0	119,472	0	139,472	139,472
228003 Maintenance – Machinery, Equipment & Furniture	0	19,077	0	19,077	0	19,077	19,077
Total Cost of Output 02	2,124,539	2,771,346	0	4,895,885	2,024,539	3,128,608	5,153,147
Total Cost Of Outputs Provided	2,124,539	2,771,346	0	4,895,885	2,024,539	3,128,608	5,153,147

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085299 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	408	0	408	0	0	0
Total Cost of Output 99	0	408	0	408	0	0	0
Total Cost Of Arrears	0	408	0	408	0	0	0
Total Cost for SubProgramme 01	2,124,539	2,771,754	0	4,896,293	2,024,539	3,128,608	5,153,147
<i>Total Excluding Arrears</i>	2,124,539	2,771,346	0	4,895,885	2,024,539	3,128,608	5,153,147

SubProgramme 02 Human Resource Management

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085205 Technical Support and Support Supervision</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	100,846	0	100,846	0	100,846	100,846
227001 Travel inland	0	79,384	0	79,384	0	79,384	79,384
Total Cost of Output 05	0	180,230	0	180,230	0	180,230	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	189,288
211103 Allowances (Inc. Casuals, Temporary)	0	105,259	0	105,259	0	104,994	104,994
221002 Workshops and Seminars	0	15,653	0	15,653	0	21,307	21,307
221003 Staff Training	0	27,612	0	27,612	0	29,225	29,225
221004 Recruitment Expenses	0	573,501	0	573,501	0	580,000	580,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	43,500	0	43,500	0	43,500	43,500
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	78,501	78,501
227004 Fuel, Lubricants and Oils	0	38,789	0	38,789	0	48,789	48,789
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Output 06	189,288	844,315	0	1,033,603	189,288	966,315	1,155,603
Total Cost Of Outputs Provided	189,288	1,024,544	0	1,213,832	189,288	1,146,544	1,335,832
Total Cost for SubProgramme 02	189,288	1,024,544	0	1,213,832	189,288	1,146,544	1,335,832
<i>Total Excluding Arrears</i>	189,288	1,024,544	0	1,213,832	189,288	1,146,544	1,335,832

SubProgramme 03 Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085201 Health Workers Recruitment services</i>							
211101 General Staff Salaries	11,284	0	0	11,284	11,284	0	11,284
211103 Allowances (Inc. Casuals, Temporary)	0	14,987	0	14,987	0	14,000	14,000
227001 Travel inland	0	5,013	0	5,013	0	6,000	6,000
Total Cost of Output 01	11,284	20,000	0	31,284	11,284	20,000	31,284
Total Cost Of Outputs Provided	11,284	20,000	0	31,284	11,284	20,000	31,284
Total Cost for SubProgramme 03	11,284	20,000	0	31,284	11,284	20,000	31,284
<i>Total Excluding Arrears</i>	11,284	20,000	0	31,284	11,284	20,000	31,284

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SubProgramme 04 Recruitment and selection systems

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 085206 Health Workers Recruitment and Human Resource for Health Management Services</i>							
211101 General Staff Salaries	0	0	0	0	100,000	0	100,000
221004 Recruitment Expenses	0	0	0	0	0	110,000	110,000
225001 Consultancy Services- Short term	0	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	12,000
Total Cost of Output 06	0	0	0	0	100,000	152,000	252,000
<i>Output 085220 Records Management Services</i>							
222002 Postage and Courier	0	0	0	0	0	15,000	15,000
Total Cost of Output 20	0	0	0	0	0	15,000	15,000
Total Cost Of Outputs Provided	0	0	0	0	100,000	167,000	267,000
Total Cost for SubProgramme 04	0	0	0	0	100,000	167,000	267,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	167,000	267,000

Development Budget Estimates

Project 0365 Health Service Commission

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 085275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	183,400	0	0	183,400	0	0	0
Total Cost Of Output 085275	183,400	0	0	183,400	0	0	0
<i>Output 085276 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	40,000	0	0	40,000	25,000	0	25,000
312213 ICT Equipment	0	0	0	0	15,000	0	15,000
Total Cost Of Output 085276	40,000	0	0	40,000	40,000	0	40,000
<i>Output 085278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	40,000	0	0	40,000	40,000	0	40,000
Total Cost Of Output 085278	40,000	0	0	40,000	40,000	0	40,000
Total Cost for Capital Purchases	263,400	0	0	263,400	80,000	0	80,000
Total Cost for Project: 0365	263,400	0	0	263,400	80,000	0	80,000
<i>Total Excluding Arrears</i>	263,400	0	0	263,400	80,000	0	80,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	6,404,809	0	0	6,404,809	6,867,263	0	6,867,263
<i>Total Excluding Arrears</i>	6,404,401	0	0	6,404,401	6,867,263	0	6,867,263
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 134	6,404,809	0	0	6,404,809	6,867,263	0	6,867,263
<i>Total Excluding Arrears</i>	6,404,401	0	0	6,404,401	6,867,263	0	6,867,263

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Table V4: External Financing to the vote

N/A