

Vote:134 Health Service Commission

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Human Resource Management for Health								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	988,810	2,441,789	0	3,430,599	1,157,952	2,835,534	0	3,993,486
02 Human Resource Management	189,288	1,176,499	0	1,365,786	189,288	965,043	0	1,154,331
03 Internal Audit	11,284	10,000	0	21,284	11,284	30,000	0	41,284
Total Recurrent Budget Estimates for Programme	1,189,382	3,628,287	0	4,817,669	1,358,524	3,830,577	0	5,189,101
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0365 Health Service Commission	446,799	0	0	446,799	263,400	0	0	263,400
Total Development Budget Estimates for Programme	446,799	0	0	446,799	263,400	0	0	263,400
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	5,264,469	0	0	5,264,469	5,452,501	0	0	5,452,501
<i>Total Excluding Arrears</i>	5,138,083	0	0	5,138,083	5,452,501	0	0	5,452,501
Total Vote 134	5,264,469	0	0	5,264,469	5,452,501	0	0	5,452,501
<i>Total Excluding Arrears</i>	5,138,083	0	0	5,138,083	5,452,501	0	0	5,452,501

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,691,284	0	0	4,691,284	5,189,101	0	0	5,189,101
211101 General Staff Salaries	509,005	0	0	509,005	678,147	0	0	678,147
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	680,377	0	0	680,377	680,377	0	0	680,377
211103 Allowances	608,000	0	0	608,000	553,096	0	0	553,096
212102 Pension for General Civil Service	109,780	0	0	109,780	247,202	0	0	247,202
213001 Medical expenses (To employees)	29,000	0	0	29,000	31,939	0	0	31,939
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	12,000	0	0	12,000
213004 Gratuity Expenses	293,964	0	0	293,964	633,615	0	0	633,615
221001 Advertising and Public Relations	25,500	0	0	25,500	25,276	0	0	25,276
221002 Workshops and Seminars	75,000	0	0	75,000	61,760	0	0	61,760
221003 Staff Training	138,000	0	0	138,000	110,449	0	0	110,449
221004 Recruitment Expenses	432,000	0	0	432,000	432,000	0	0	432,000
221007 Books, Periodicals & Newspapers	13,200	0	0	13,200	13,084	0	0	13,084
221008 Computer supplies and Information Technology (IT)	39,000	0	0	39,000	39,000	0	0	39,000
221009 Welfare and Entertainment	46,800	0	0	46,800	66,389	0	0	66,389
221011 Printing, Stationery, Photocopying and Binding	112,212	0	0	112,212	102,191	0	0	102,191
221012 Small Office Equipment	24,000	0	0	24,000	26,433	0	0	26,433
221016 IFMS Recurrent costs	40,000	0	0	40,000	40,000	0	0	40,000
221017 Subscriptions	2,080	0	0	2,080	2,291	0	0	2,291
221020 IPPS Recurrent Costs	28,000	0	0	28,000	28,000	0	0	28,000
222001 Telecommunications	36,000	0	0	36,000	24,000	0	0	24,000
223005 Electricity	30,204	0	0	30,204	33,265	0	0	33,265
223901 Rent – (Produced Assets) to other govt. units	705,992	0	0	705,992	748,693	0	0	748,693
225001 Consultancy Services- Short term	40,000	0	0	40,000	40,000	0	0	40,000
227001 Travel inland	235,068	0	0	235,068	170,151	0	0	170,151
227002 Travel abroad	50,720	0	0	50,720	45,648	0	0	45,648
227004 Fuel, Lubricants and Oils	168,881	0	0	168,881	178,506	0	0	178,506
228001 Maintenance - Civil	60,400	0	0	60,400	26,780	0	0	26,780
228002 Maintenance - Vehicles	131,320	0	0	131,320	119,808	0	0	119,808
228003 Maintenance – Machinery, Equipment & Furniture	26,780	0	0	26,780	19,000	0	0	19,000
Investment (Capital Purchases)	446,799	0	0	446,799	263,400	0	0	263,400
312201 Transport Equipment	408,000	0	0	408,000	183,400	0	0	183,400
312202 Machinery and Equipment	27,799	0	0	27,799	40,000	0	0	40,000
312203 Furniture & Fixtures	11,000	0	0	11,000	40,000	0	0	40,000
Arrears	126,386	0	0	126,386	0	0	0	0
321608 Pension arrears (Budgeting)	126,386	0	0	126,386	0	0	0	0

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Grand Total Vote 134	5,264,469	0	0	5,264,469	5,452,501	0	0	5,452,501
<i>Total Excluding Arrears</i>	5,138,083	0	0	5,138,083	5,452,501	0	0	5,452,501

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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	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 085202 Secretariat Support Services</i>								
211101 General Staff Salaries	308,433	0	0	308,433	477,575	0	0	477,575
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	680,377	0	0	680,377	680,377	0	0	680,377
211103 Allowances	0	368,000	0	368,000	0	334,873	0	334,873
212102 Pension for General Civil Service	0	109,780	0	109,780	0	247,202	0	247,202
213001 Medical expenses (To employees)	0	29,000	0	29,000	0	31,939	0	31,939
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	12,000	0	12,000
213004 Gratuity Expenses	0	293,964	0	293,964	0	633,615	0	633,615
221001 Advertising and Public Relations	0	25,500	0	25,500	0	25,276	0	25,276
221002 Workshops and Seminars	0	0	0	0	0	30,453	0	30,453
221003 Staff Training	0	0	0	0	0	55,225	0	55,225
221007 Books, Periodicals & Newspapers	0	13,200	0	13,200	0	13,084	0	13,084
221008 Computer supplies and Information Technology (IT)	0	39,000	0	39,000	0	39,000	0	39,000
221009 Welfare and Entertainment	0	46,800	0	46,800	0	46,389	0	46,389
221011 Printing, Stationery, Photocopying and Binding	0	68,712	0	68,712	0	58,691	0	58,691
221012 Small Office Equipment	0	24,000	0	24,000	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	2,080	0	2,080	0	2,291	0	2,291
221020 IPPS Recurrent Costs	0	28,000	0	28,000	0	28,000	0	28,000
222001 Telecommunications	0	36,000	0	36,000	0	24,000	0	24,000
223005 Electricity	0	30,204	0	30,204	0	33,265	0	33,265
223901 Rent – (Produced Assets) to other govt. units	0	705,992	0	705,992	0	748,693	0	748,693
227001 Travel inland	0	60,168	0	60,168	0	54,151	0	54,151
227002 Travel abroad	0	50,720	0	50,720	0	45,648	0	45,648
227004 Fuel, Lubricants and Oils	0	125,783	0	125,783	0	139,718	0	139,718
228001 Maintenance - Civil	0	60,400	0	60,400	0	26,780	0	26,780
228002 Maintenance - Vehicles	0	131,320	0	131,320	0	119,808	0	119,808
228003 Maintenance – Machinery, Equipment & Furniture	0	26,780	0	26,780	0	19,000	0	19,000
Total Cost of Output 02	988,810	2,315,403	0	3,304,213	1,157,952	2,835,534	0	3,993,486
Total Cost Of Outputs Provided	988,810	2,315,403	0	3,304,213	1,157,952	2,835,534	0	3,993,486

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085299 Arrears</i>								
321608 Pension arrears (Budgeting)	0	126,386	0	126,386	0	0	0	0
<i>Total Cost of Output 99</i>	<i>0</i>	<i>126,386</i>	<i>0</i>	<i>126,386</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Arrears	0	126,386	0	126,386	0	0	0	0
Total Cost for SubProgramme 01	988,810	2,441,789	0	3,430,599	1,157,952	2,835,534	0	3,993,486
<i>Total Excluding Arrears</i>	988,810	2,315,403	0	3,304,213	1,157,952	2,835,534	0	3,993,486
SubProgramme 02 Human Resource Management								
<i>Thousand Uganda Shillings</i>								
2016/17 Approved Budget				2017/18 Draft Estimates				
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085202 Secretariat Support Services</i>								
211101 General Staff Salaries	189,288	0	0	189,288	0	0	0	0
211103 Allowances	0	240,000	0	240,000	0	0	0	0
221002 Workshops and Seminars	0	75,000	0	75,000	0	0	0	0
221003 Staff Training	0	138,000	0	138,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	43,500	0	43,500	0	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	43,099	0	43,099	0	0	0	0
<i>Total Cost of Output 02</i>	<i>189,288</i>	<i>619,599</i>	<i>0</i>	<i>808,886</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085205 Technical Support and Support Supervision</i>								
211103 Allowances	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	124,900	0	124,900	0	100,000	0	100,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>124,900</i>	<i>0</i>	<i>124,900</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Output 085206 Health Workers Recruitment and Human Resource for Health Management Services</i>								
211101 General Staff Salaries	0	0	0	0	189,288	0	0	189,288
211103 Allowances	0	0	0	0	0	104,223	0	104,223
221002 Workshops and Seminars	0	0	0	0	0	31,307	0	31,307
221003 Staff Training	0	0	0	0	0	55,225	0	55,225
221004 Recruitment Expenses	0	432,000	0	432,000	0	432,000	0	432,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	43,500	0	43,500
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	38,789	0	38,789
<i>Total Cost of Output 06</i>	<i>0</i>	<i>432,000</i>	<i>0</i>	<i>432,000</i>	<i>189,288</i>	<i>765,043</i>	<i>0</i>	<i>954,331</i>
Total Cost Of Outputs Provided	189,288	1,176,499	0	1,365,786	189,288	965,043	0	1,154,331
Total Cost for SubProgramme 02	189,288	1,176,499	0	1,365,786	189,288	965,043	0	1,154,331
<i>Total Excluding Arrears</i>	189,288	1,176,499	0	1,365,786	189,288	965,043	0	1,154,331

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SubProgramme 03 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 085201 Health Workers Recruitment services</i>								
211101 General Staff Salaries	0	0	0	0	11,284	0	0	11,284
211103 Allowances	0	0	0	0	0	14,000	0	14,000
227001 Travel inland	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 01	0	0	0	0	11,284	30,000	0	41,284
<i>Output 085202 Secretariat Support Services</i>								
211101 General Staff Salaries	11,284	0	0	11,284	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 02	11,284	10,000	0	21,284	0	0	0	0
Total Cost Of Outputs Provided	11,284	10,000	0	21,284	11,284	30,000	0	41,284
Total Cost for SubProgramme 03	11,284	10,000	0	21,284	11,284	30,000	0	41,284
<i>Total Excluding Arrears</i>	11,284	10,000	0	21,284	11,284	30,000	0	41,284

Development Budget Estimates

Project 0365 Health Service Commission

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 085275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	408,000	0	0	408,000	183,400	0	0	183,400
Total Cost Of Output 085275	408,000	0	0	408,000	183,400	0	0	183,400
<i>Output 085276 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	27,799	0	0	27,799	40,000	0	0	40,000
Total Cost Of Output 085276	27,799	0	0	27,799	40,000	0	0	40,000
<i>Output 085278 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	11,000	0	0	11,000	40,000	0	0	40,000
Total Cost Of Output 085278	11,000	0	0	11,000	40,000	0	0	40,000
Total Cost for Capital Purchases	446,799	0	0	446,799	263,400	0	0	263,400
Total Cost for Project: 0365	446,799	0	0	446,799	263,400	0	0	263,400
<i>Total Excluding Arrears</i>	446,799	0	0	446,799	263,400	0	0	263,400
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	5,264,469	0	0	5,264,469	5,452,501	0	0	5,452,501
<i>Total Excluding Arrears</i>	5,138,083	0	0	5,138,083	5,452,501	0	0	5,452,501
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 134	5,264,469	0	0	5,264,469	5,452,501	0	0	5,452,501
<i>Total Excluding Arrears</i>	5,138,083	0	0	5,138,083	5,452,501	0	0	5,452,501

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No Data Found