

# Vote:146 Public Service Commission

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.737	0.869	0.869	0.827	50.0%	47.6%	95.2%
Non Wage	4.201	2.168	2.175	2.034	51.8%	48.4%	93.5%
Dev't. GoU	0.484	0.484	0.483	0.033	99.8%	6.8%	6.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>6.422</b>	<b>3.521</b>	<b>3.526</b>	<b>2.894</b>	<b>54.9%</b>	<b>45.1%</b>	<b>82.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.422</b>	<b>3.521</b>	<b>3.526</b>	<b>2.894</b>	<b>54.9%</b>	<b>45.1%</b>	<b>82.1%</b>
Arrears	0.041	0.041	0.041	0.041	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>6.464</b>	<b>3.562</b>	<b>3.568</b>	<b>2.936</b>	<b>55.2%</b>	<b>45.4%</b>	<b>82.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>6.464</b>	<b>3.562</b>	<b>3.568</b>	<b>2.936</b>	<b>55.2%</b>	<b>45.4%</b>	<b>82.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.422</b>	<b>3.521</b>	<b>3.526</b>	<b>2.894</b>	<b>54.9%</b>	<b>45.1%</b>	<b>82.1%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1352 Public Service Selection and Recruitment	6.42	3.53	2.89	54.9%	45.1%	82.1%
<b>Total for Vote</b>	<b>6.42</b>	<b>3.53</b>	<b>2.89</b>	<b>54.9%</b>	<b>45.1%</b>	<b>82.1%</b>

### Matters to note in budget execution

The wage budget was not fully utilized due to staff transfers, whereby transferred staff take long to be deleted from their original payrolls. Gratuity budget was front loaded and yet its paid out to members and staff according to the staff contracts hence a substantial amount remained to be paid in the next quarters. The development budget was released in Q2, most procurements could not be concluded within the Quarter.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1352 Public Service Selection and Recruitment	
<b>0.117 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters (Finance and Administration)</b>
Reason: Major unspent balances in Finance and Administration relate to pending payment to Dango Enterprises for Development of E-recruitment System, Gratuity expenses which are expended on the Contract dates of members and staff and the forthcoming travel by the PSC team to African Public Service Commissions Meeting (AAPSCOMS).	
<i>Items</i>	

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<b>49,390,032.000 UShs</b>	227002 Travel abroad
Reason: Funds reserved for travel for AAPSCOMS for the PSC Team.	
<b>25,902,599.000 UShs</b>	213004 Gratuity Expenses
Reason: The payments are made at Contract date which is different for Members and staff.	
<b>20,454,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Funds reserved for Dango Enterprises final Certificate for Development of E-Recruitment System.	
<b>4,706,699.000 UShs</b>	221002 Workshops and Seminars
Reason: Supplier, Hotel Africana was not yet registered on IFMS, funds not processed by end of Quarter.	
<b>3,650,000.000 UShs</b>	222001 Telecommunications
Reason: Funds already encumbered for payment for services.	
<b>0.011 Bn Shs</b>	<b>SubProgram/Project :02 Selection Systems Department (SSD)</b>
Reason: The balances relate to pending payments to Africana hotel, which was not on IFMS system by end of Qtr, and Consultancy funds reserved for Dango Enterprises for Last Certificate.	
<i>Items</i>	
<b>10,750,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Balance awaiting completion of works on e-recruitment system development.	
<b>500,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Relates to funding towards Hotel Africana which was not on IFMS.	
<b>8,000.000 UShs</b>	211103 Allowances
Reason: Residual amounts after spending on relevant activities.	
<b>401.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Residual amounts after spending on relevant activities.	
<b>60.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Residual amounts after spending on relevant activities.	
<b>0.008 Bn Shs</b>	<b>SubProgram/Project :03 Guidance and Monitoring</b>
Reason: Most items carried residual amounts after spending n planned activities.	
<i>Items</i>	
<b>4,067,201.000 UShs</b>	221002 Workshops and Seminars
Reason: Reserved for induction programme	
<b>3,500,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Relates to reserved funds for last certificate for Dango Enterprises.	
<b>670,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Relates to unprocessed funds to Hotel Africana.	
<b>50,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Residual amount after procurement.	

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<b>26,509.000 UShs</b>	221004 Recruitment Expenses
Reason: Residual Amounts after Commission activities.	
<b>0.004 Bn Shs</b>	<i>SubProgram/Project :04 Internal Audit Department</i>
Reason: Amounts reserved for payment for staff training, while Travel funds are reserved for AAPSCOMS Meeting.	
<i>Items</i>	
<b>2,881,843.000 UShs</b>	227002 Travel abroad
Reason: Reserved for AAPSCOMS travel, Q3.	
<b>710,000.000 UShs</b>	221003 Staff Training
Reason: Amount allocated to staff training.	
<b>0.449 Bn Shs</b>	<i>SubProgram/Project :0388 Public Service Commission</i>
Reason: The development budget of the Commission was released in Q2, the procurement have been initiated but could not be concluded. The contract for procurement of the Van is at Solicitor Generals office for approval.	
<i>Items</i>	
<b>262,500,000.000 UShs</b>	312201 Transport Equipment
Reason: The Procurement process is ongoing, contract at Solicitor General's office.	
<b>100,055,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: The Procurement process is ongoing.	
<b>86,937,742.000 UShs</b>	312213 ICT Equipment
Reason: The Procurement process is ongoing.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

The Commission developed and Launched the new E-recruitment System, the system was launched by the Minister of ICT and National Guidance. The System will improve Commission recruitment processes through reduced costs, reduced processing time, improved transparency and staff efficiency.

## V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output\*

# Vote:146 Public Service Commission

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1352 Public Service Selection and Recruitment</b>	<b>6.46</b>	<b>3.57</b>	<b>2.94</b>	<b>55.2%</b>	<b>45.4%</b>	<b>82.3%</b>
<b>Class: Outputs Provided</b>	<b>5.89</b>	<b>3.04</b>	<b>2.86</b>	<b>51.7%</b>	<b>48.6%</b>	<b>94.0%</b>
135201 DSC Monitored and Technical Assistance provided	0.13	0.06	0.06	50.0%	50.0%	100.0%
135202 Selection Systems Development	0.18	0.09	0.08	51.9%	45.7%	88.0%
135204 Administrative Support Services	1.96	1.05	1.01	53.6%	51.4%	95.9%
135205 DSC Capacity Building	0.22	0.08	0.08	37.2%	35.1%	94.3%
135206 Recruitment Services	0.26	0.14	0.14	54.3%	53.0%	97.5%
135207 Policy and Planning	0.33	0.19	0.16	56.9%	47.2%	82.9%
135208 Information, Communication and Technology (ICT)	0.25	0.12	0.12	50.0%	46.9%	93.8%
135209 Procurement Management	0.03	0.02	0.01	65.3%	43.8%	67.2%
135219 Human Resource Management Services	2.52	1.27	1.20	50.6%	47.7%	94.3%
135220 Records Management Services	0.01	0.01	0.01	48.2%	38.6%	80.1%
<b>Class: Outputs Funded</b>	<b>0.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.05	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>0.48</b>	<b>0.48</b>	<b>0.03</b>	<b>99.7%</b>	<b>6.9%</b>	<b>6.9%</b>
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.26	0.26	0.00	100.0%	0.0%	0.0%
135276 Purchase of Office and ICT Equipment, including Software	0.11	0.11	0.02	98.7%	17.2%	17.5%
135278 Purchase of Office and Residential Furniture and Fittings	0.12	0.12	0.01	100.0%	13.0%	13.0%
<b>Class: Arrears</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
135299 Arrears	0.04	0.04	0.04	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>6.46</b>	<b>3.57</b>	<b>2.94</b>	<b>55.2%</b>	<b>45.4%</b>	<b>82.3%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>5.89</b>	<b>3.04</b>	<b>2.86</b>	<b>51.7%</b>	<b>48.6%</b>	<b>94.0%</b>
211101 General Staff Salaries	1.74	0.87	0.83	50.0%	47.6%	95.2%
211103 Allowances	0.18	0.09	0.09	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	0.19	0.10	0.09	50.0%	48.2%	96.5%
213001 Medical expenses (To employees)	0.05	0.03	0.03	69.4%	69.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.8%	25.8%	100.0%
213004 Gratuity Expenses	0.44	0.22	0.19	50.0%	44.1%	88.2%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.24	0.09	0.08	37.8%	34.2%	90.5%
221003 Staff Training	0.05	0.03	0.02	50.0%	43.1%	86.2%
221004 Recruitment Expenses	0.71	0.35	0.35	50.0%	50.0%	99.9%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	42.1%	42.1%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.03	0.03	36.4%	36.4%	100.0%

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## QUARTER 2: Highlights of Vote Performance

221009 Welfare and Entertainment	0.12	0.08	0.08	67.5%	64.8%	96.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.09	0.09	47.1%	46.9%	99.7%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.04	0.02	0.02	50.0%	41.7%	83.3%
222002 Postage and Courier	0.00	0.00	0.00	33.3%	31.7%	95.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.02	50.0%	50.0%	100.0%
223004 Guard and Security services	0.06	0.03	0.03	50.0%	50.0%	100.0%
223005 Electricity	0.04	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.02	0.02	34.4%	34.4%	99.9%
225001 Consultancy Services- Short term	0.10	0.08	0.05	79.5%	46.3%	58.3%
227001 Travel inland	0.58	0.29	0.29	50.0%	49.9%	99.9%
227002 Travel abroad	0.21	0.21	0.16	100.0%	75.2%	75.2%
227004 Fuel, Lubricants and Oils	0.18	0.09	0.09	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.01	50.0%	44.9%	89.8%
228002 Maintenance - Vehicles	0.43	0.20	0.19	45.2%	44.6%	98.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	50.0%	100.0%
<b>Class: Outputs Funded</b>	<b>0.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
262101 Contributions to International Organisations (Current)	0.05	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>0.48</b>	<b>0.48</b>	<b>0.03</b>	<b>99.7%</b>	<b>6.9%</b>	<b>6.9%</b>
312201 Transport Equipment	0.26	0.26	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.12	0.12	0.01	100.0%	13.0%	13.0%
312213 ICT Equipment	0.11	0.11	0.02	98.7%	17.2%	17.5%
<b>Class: Arrears</b>	<b>0.04</b>	<b>0.04</b>	<b>0.04</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	0.04	0.04	0.04	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>6.46</b>	<b>3.57</b>	<b>2.94</b>	<b>55.2%</b>	<b>45.4%</b>	<b>82.3%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1352 Public Service Selection and Recruitment</b>	<b>6.46</b>	<b>3.57</b>	<b>2.94</b>	<b>55.2%</b>	<b>45.4%</b>	<b>82.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	5.15	2.68	2.52	52.0%	48.9%	94.1%
02 Selection Systems Department (SSD)	0.18	0.09	0.08	51.9%	45.7%	88.0%
03 Guidance and Monitoring	0.61	0.29	0.28	47.2%	45.8%	97.1%
04 Internal Audit Department	0.04	0.03	0.02	68.6%	59.4%	86.6%
<i>Development Projects</i>						
0388 Public Service Commission	0.48	0.48	0.03	99.7%	6.9%	6.9%
<b>Total for Vote</b>	<b>6.46</b>	<b>3.57</b>	<b>2.94</b>	<b>55.2%</b>	<b>45.4%</b>	<b>82.3%</b>

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### QUARTER 2: Highlights of Vote Performance

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**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 52 Public Service Selection and Recruitment</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters (Finance and Administration)</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Administrative Support Services</b>			
Working environment maintained		<b>Item</b>	<b>Spent</b>
Final Accounts FY 2016/17 prepared and submitted to MoFPED.		211103 Allowances	11,200
		213001 Medical expenses (To employees)	31,250
		213002 Incapacity, death benefits and funeral expenses	3,100
Motor Vehicles maintained	Skills Gap Assessment conducted by the Commission.	221004 Recruitment Expenses	184,546
Office equipment, Furniture and tools provided and maintained.	Office equipment, Furniture and tools provided and maintained.	221007 Books, Periodicals & Newspapers	13,283
Procurements coordinated		221011 Printing, Stationery, Photocopying and Binding	3,500
Training and other capacity building programs for PSC members conducted	Serviced 20 Motor Vehicles (each once a month) and Repaired 10 Motor Vehicles.	221012 Small Office Equipment	4,000
		221016 IFMS Recurrent costs	6,000
	Procurement Committees facilitated and procurement coordinated.	221020 IPPS Recurrent Costs	3,000
		222001 Telecommunications	18,250
	Working Environment Maintained, Security, Power bills, Water bills, Cleaning Bills paid.	223004 Guard and Security services	31,173
		223005 Electricity	20,000
		223006 Water	8,000
	Organised a staff End of Year Party for the Commission Staff.	224004 Cleaning and Sanitation	16,491
		227001 Travel inland	234,794
	Organised the launch of the E-recruitment system by the Minister of ICT and National Guidance on 13th Dec, 2017.	227002 Travel abroad	145,298
		227004 Fuel, Lubricants and Oils	57,414
	Purchased protective wear and equipment for Askaris.	228001 Maintenance - Civil	11,320
		228002 Maintenance - Vehicles	173,875
	Facilitated travel of Chairperson and Personal Assistant to India-Africa ICT Summit (1st - 2nd Dec, 2017)	228003 Maintenance – Machinery, Equipment & Furniture	5,999
	Facilitated D/Chairperson and Sec/PSC to attend the Executive Committee (EXCO) meeting of African Public Service Commissions (AAPSCOMS) on 23-24th November 2017, Johannesburg, South Africa.		
	Facilitated the D/Secretary and Under Secretary to attend the 38th African Assoc for Public Administration and Management (AAPAM) from 6-10th Nov, 2017, in El Jadida, Kingdom of Morocco.		
	Hosted a delegation from the National		

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Civil Service Commission of the Federal Republic of Somalia, 19th - 24th Nov, 2017.

Printed 670 Copies of the PSC Annual Report FY 2016/17.

Final Accounts for FY 2016/17 were prepared and submitted to Ministry of Finance, Planning and Economic Development.

### *Reasons for Variation in performance*

No variations.

<b>Total</b>	<b>982,492</b>
Wage Recurrent	0
Non Wage Recurrent	982,492
<i>AIA</i>	0

### Output: 07 Policy and Planning



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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
PSC Strategic Plan FY 17/18-FY 22/23		<b>Item</b>	<b>Spent</b>
Fuel		211103 Allowances	16,000
Meetings and Seminars		221002 Workshops and Seminars	28,193
Training		221003 Staff Training	11,763
Cabinet Retreat		221009 Welfare and Entertainment	10,750
Quarterly Reports (4) [Q4-FY 2016/17, Q1-FY 2017/18, Q2-FY 2017/18, Q3-FY 2017/18]	Budget Framework Paper FY 2018/19 for PSC Prepared and Submitted to MoFPED.	221011 Printing, Stationery, Photocopying and Binding	45,919
Government Half Annual Report-OPM	Quarter 1 (FY 2017/18) and Q4 (FY 2016/17) Report prepared and Submitted to MoFPED.	225001 Consultancy Services- Short term	36,126
Annual Report (FY 2016/17) Prepared in time and submitted to Parliament.	Government Annual Performance Report (GAPR) FY 2016/17 prepared and submitted to Office of the Prime Minister.	227001 Travel inland	4,000
		227002 Travel abroad	1,862
Government Annual Report-OPM	PSC Strategic Plan FY 17/18-FY 22/23 draft developed.	227004 Fuel, Lubricants and Oils	2,600
Performance Contracts for Accounting Officer	Cabinet Retreat and Budget Conference attended at Office of the Prime Minister.		
Program Based System Maintained	Meetings and Seminars attended on behalf of the Commission and meeting briefs prepared.		
Budget Workshop/Training	Program Based System Maintained and training conducted.		
Monitoring & Evaluation-Presidents Office			
Ministerial Policy Statement FY 2018/19			
Budget Framework Paper FY 18/19			

### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>157,213</b>
Wage Recurrent	0
Non Wage Recurrent	157,213
<i>AIA</i>	0

**Output: 08 Information, Communication and Technology (ICT)**

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Maintain Internet Connectivity		<b>Item</b>	<b>Spent</b>
Coordinate initiation and procurement of computers and computer supplies	Procured RAM and Extra HDD space for E-recruitment.	221004 Recruitment Expenses	55,997
Under e-recruitment, procure A projector, 2 pointers, 4 laptops, WiFi access points, an antivirus, facilitation of regional centres for E-applications, and an inverter that can support our servers for at least 48 hrs	Internet Connectivity through NITA (U) maintained.	221008 Computer supplies and Information Technology (IT)	26,875
Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc)	Procured two mini- servers, 5 Laptops and initiated procurement of 2 Printers and Server for E-recruitment.	222003 Information and communications technology (ICT)	16,072
update and maintain the Commission Website.	Procurement of 1 heavy duty printer and 1 black and white Printer initiated and ongoing.	225001 Consultancy Services- Short term	12,296
Maintain Anti- Virus Subscriptions		228003 Maintenance – Machinery, Equipment & Furniture	6,000
Maintain Electronic Recruitment System	E-Recruitment System developed and Launched by the Minister of ICT.		
Maintain Hardware and Software			

### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>117,240</b>
Wage Recurrent	0
Non Wage Recurrent	117,240
<b>AIA</b>	<b>0</b>

### Output: 09 Procurement Management

Prepare and Submit the procurement plan 2016/17	Prepared and Submitted the procurement plan 2017/18 to PPDA and MoFPED.	<b>Item</b>	<b>Spent</b>
Prepare and Submit Quarterly, SemiAnnual and Annual Procurement Reports to MoFPED	Prepared and Submitted Quarter 1 FY 2017/18 and Q4 FY 2016/17 report to PPDA.	211103 Allowances	2,446
Manage PSC Procurements.		221001 Advertising and Public Relations	4,000
Disposal of Assets		221003 Staff Training	1,182
		221009 Welfare and Entertainment	1,500
Coordinate Contracts Committee.	Undertook market research to facilitate procurement.	221011 Printing, Stationery, Photocopying and Binding	2,500
Evaluation of Bids and coordination of evaluation Committee.		221012 Small Office Equipment	500
		227004 Fuel, Lubricants and Oils	800
Undertake market research to facilitate procurement.	Evaluation of Bids done for different procurements PSC Procurement managed.		

### Reasons for Variation in performance

# Vote:146 Public Service Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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No variations.

	<b>Total</b>	<b>12,928</b>
Wage Recurrent		0
Non Wage Recurrent		12,928
AIA		0

### Output: 19 Human Resource Management Services

Approved organisational structures implemented	Item	Spent
Rewards and Recognition/Staff Party	211101 General Staff Salaries	826,885
Skills Gap Assessment conducted by the Commission	211103 Allowances	1,100
Training and Capacity building.	212102 Pension for General Civil Service	92,866
Crosscutting Issue HIV/AIDS	213004 Gratuity Expenses	194,490
Crosscutting Issue ENVIRONMENT	221002 Workshops and Seminars	2,500
Cross Cutting Issue Gender and Equity.	221003 Staff Training	4,048
Performance management initiatives coordinated	221004 Recruitment Expenses	14,944
Salary and Pensions Payrolls Managed	221009 Welfare and Entertainment	52,896
Welfare Management	221011 Printing, Stationery, Photocopying and Binding	500
Technical Support on Human Resource policies, plans and regulations provided to management	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,100
	227001 Travel inland	4,999
	227004 Fuel, Lubricants and Oils	1,891
	228001 Maintenance - Civil	2,150
	Networking of Printers and Printing of Back to back paper implemented at the Commission. (Cross cutting issue- Environment)	
	Technical Support on Human Resource policies, plans and regulations was provided to Top management.	
	The Commission is in the process of recruiting staff to fill the new structure.	

### Reasons for Variation in performance

No variation.

	<b>Total</b>	<b>1,200,367</b>
Wage Recurrent		826,885

# Vote:146 Public Service Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	373,482
		AIA	0

### Output: 20 Records Management Services

Disposal of Documents	Item	Spent
Manage the space of Public Service Commission at the National Document Resource Centre.	211103 Allowances	2,998
Capacity of records staff built and users sensitized	221003 Staff Training	460
Records Management policies, procedures, and regulations implemented.	221011 Printing, Stationery, Photocopying and Binding	500
Records processed and timely accessed	222002 Postage and Courier	950
Standard records management systems streamlined and strengthened	227004 Fuel, Lubricants and Oils	500
	Records management systems streamlined.	
	Records processed and accessed in a timely manner.	
	Capacity of records staff built and users sensitized, staff under going study courses.	
	Disposal of Documents Handled.	
	Managed space of Public Service Commission at the National Document Resource Centre.	

### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>5,408</b>
Wage Recurrent	0
Non Wage Recurrent	5,408
AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,475,649</b>
Wage Recurrent	826,885
Non Wage Recurrent	1,648,764
AIA	0

# Vote:146 Public Service Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Recurrent Programmes

#### Subprogram: 02 Selection Systems Department (SSD)

#### Outputs Provided

#### Output: 02 Selection Systems Development

		Item	Spent
Guidelines of Administration of tests developed and reviewed	31 Tests administered, 4265 Applicants tested where 633 successful applicants were recommended for oral interviews	211103 Allowances	6,992
No of applicants tested at the centre and at local government by gender and region, age and PWDs	16 Selection instruments were developed for assessing the applicants' suitability for appointment to various posts. 14 were competence tests, while 2 were aptitude.	221003 Staff Training	2,750
Collaborations and Networks established with Institutions that deal with Security and Research		221004 Recruitment Expenses	7,500
		221009 Welfare and Entertainment	250
		221011 Printing, Stationery, Photocopying and Binding	21,875
30 Job profiles developed and Reviewed by post.	2 Competence profiles developed.	227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	4,160
30 Competence Tests Developed by post.	The Department also developed the Risk Management Policy and Operational framework which were submitted to Auditor General and Cabinet Secretariat for further scrutiny.	228002 Maintenance - Vehicles	9,000
Competence profiles of all jobs in Public Service developed			
Establish an examination test bank which is safely secured	Collaborations and Networking is Ongoing.		
Test Administrators trained			

### Reasons for Variation in performance

Administered 20 Selection tests over and above the 10 planned arising out of requests from Office of Auditor General, Equal Opportunities Commission, Ministry of Gender, Labor and Social development, Ministry of Agriculture and Wakiso, Ntungamo and Mityana District Local Governments.

<b>Total</b>	<b>82,527</b>
Wage Recurrent	0
Non Wage Recurrent	82,527
AIA	0
<b>Total For SubProgramme</b>	<b>82,527</b>
Wage Recurrent	0
Non Wage Recurrent	82,527
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Guidance and Monitoring

#### Outputs Provided

#### Output: 01 DSC Monitored and Technical Assistance provided

# Vote:146 Public Service Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 DSC Appeals visits by MDA and/Or District.	3 DSCs visited by Board A. Isingiro, Kanungu and Rukungiri.	<b>Item</b> 211103 Allowances	<b>Spent</b> 35,486
25 District Service Commissions Monitored and guidance tendered by district.	38 out of 44 Appeals received were determined and decisions communicated. Adjumani, Kamwenge, Bukwo, Apac, Kole, Omoro, Mpigi, Sembabule, Wakiso, Mbarara, Kumi, Bushenyi, Iganga, Manafwa, Kabarole, Jinja, Busia, Namutumba, Lwengo, Jinja, Kanungu, Bududa and Kole.	221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	2,500 7,500 12,500 5,000
	In line with Article 166 (1) (d) of the Constitution, guidance was tendered to the Districts of Nakaseke, Sironko, Adjumani, Bushenyi, Soroti, Zombo, Kagadi, Kyenjojo, Amolatar, Kapchorwa, Buliisa, Buyende, Kiryandongo, Manafwa		
	7 DSCs monitored and guidance tendered by District Monitoring visits in the Districts of Kamuli, Iganga, Sembabule, Bukomansimbi, Adjumani, Kitgum, Lamwo, Gulu and Omoro		

### Reasons for Variation in performance

Most of the planned activities were postponed to Q3 due to Graduate Recruitment Exercise (GRE) 2017/18 activities.

<b>Total</b>	<b>62,986</b>
Wage Recurrent	0
Non Wage Recurrent	62,986
<i>AIA</i>	0

### Output: 05 DSC Capacity Building

No (target 100). of DSC Members Inducted by gender and region, age and PWDs	37 Inducted o/w 23 were Members of DSCs, 7 were Secretaries to the DSCs and 7 PHROs from CAOs' offices from the Districts of Moroto, Napak, Abim, Nakapiripirit, Kotido, Amudat and Kaabong were inducted.	<b>Item</b> 211103 Allowances	<b>Spent</b> 2,495
No (Target 50) DSC Secretaries Mentored by gender and region, age and PWDs in Commission work, Processes and Procedures.	9 Secretaries DSCs and 7 PHROs CAOs Office from the Districts of Moroto, Napak, Abim, Nakapiripirit, Kotido, Amudat and Kaabong were mentored.	221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	52,713 3,080 5,000 10,000 5,000
	Demand driven induction training was conducted in the DSCs of Oyam and Maracha		

### Reasons for Variation in performance

# Vote:146 Public Service Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Due to other pressing activities, the Department could not organize a joint induction.

	<b>Total</b>	<b>78,287</b>
Wage Recurrent		0
Non Wage Recurrent		78,287
<i>AIA</i>		0

### Output: 06 Recruitment Services

No. of personnel appointed by gender, region, age and PWDs through Annual Graduate Recruitment Exercise. Special Recruitments by gender and region, age and PWDs No. of disciplinary cases handled at Central and Local Government by gender and region, age and PWDs Advice tendered to HE the President.	560 Appointments, 81 Appointment on Local Contract, 122 Renewal of Local Contract, 228 Confirmations, 19 Redesignation 16 Study Leave 6 Lifting of interdiction, 22 interdicted on half pay, 5 Interdiction lifted, 166 Interviewed for Appointment, 01 Abandonment of duty and resignation and 07 Retired on abolition of office, Public Interest, Medical grounds.  16 Members out of 18 were approved from the DSCs of Adjumani, Soroti, Namisindwa and Bunyangabu  The E-Recruitment System was launched on 13th December, 2017. Training of Users was conducted	Item	Spent
		211103 Allowances	10,000
		221001 Advertising and Public Relations	22,100
		221004 Recruitment Expenses	89,634
		221009 Welfare and Entertainment	7,750
		221011 Printing, Stationery, Photocopying and Binding	8,950

### Reasons for Variation in performance

No variations.

	<b>Total</b>	<b>138,434</b>
Wage Recurrent		0
Non Wage Recurrent		138,434
<i>AIA</i>		0
<b>Total For SubProgramme</b>		<b>279,708</b>
Wage Recurrent		0
Non Wage Recurrent		279,708
<i>AIA</i>		0

### Recurrent Programmes

#### Subprogram: 04 Internal Audit Department

#### Outputs Provided

#### Output: 04 Administrative Support Services

# Vote:146 Public Service Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Training		<b>Item</b>	<b>Spent</b>
Quarterly Reports (4)	Quarterly Report ( Q4-FY 2016/17 and Q1 - FY 2017/18) made and submitted to MoFPED.	211103 Allowances	2,500
Fuel	Pre-audit of transactions at PSC done.	221003 Staff Training	3,290
	Fuel provided for movements	221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	4,750
		227002 Travel abroad	11,618

### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>23,158</b>
Wage Recurrent	0
Non Wage Recurrent	23,158
AIA	0
<b>Total For SubProgramme</b>	<b>23,158</b>
Wage Recurrent	0
Non Wage Recurrent	23,158
AIA	0

### Development Projects

#### Project: 0388 Public Service Commission

#### Capital Purchases

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Scanner, 5 Computers, Shredder, 1 Heavy Duty Photocopier, 1 Laptop, 1 Colour Printer,	Procurement of 5 Laptops and Printers initiated, to be delivered in Q3.	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	18,384

### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>18,384</b>
GoU Development	18,384
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

2 Waiting Chairs, Filling Cabinets, Rail Cabinet, Trolley, 2 Office Tables, 5 Office Chairs	Procurement of Assorted office furniture initiated, to be delivered in Q3	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	14,945

### Reasons for Variation in performance



# Vote:146 Public Service Commission

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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No variations.

	<b>Total</b>	<b>14,945</b>
GoU Development		14,945
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>33,329</b>
GoU Development		33,329
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>2,894,370</b>
Wage Recurrent		826,885
Non Wage Recurrent		2,034,156
GoU Development		33,329
External Financing		0
AIA		0

Vote:146 Public Service Commission

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 52 Public Service Selection and Recruitment			
Recurrent Programmes			
Subprogram: 01 Headquarters (Finance and Administration)			
Outputs Provided			
Output: 04 Administrative Support Services			

# Vote:146 Public Service Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Working environment maintained N/A Motor Vehicles maintained Office equipment, Furniture and tools provided and maintained. Procurements coordinated Training and other capacity building programs for PSC members conducted		<b>Item</b>	<b>Spent</b>
		211103 Allowances	5,600
		213001 Medical expenses (To employees)	25,000
		213002 Incapacity, death benefits and funeral expenses	2,670
	Skills Gap Assessment conducted by the Commission.	221004 Recruitment Expenses	92,146
	Office equipment, Furniture and tools provided and maintained.	221007 Books, Periodicals & Newspapers	6,815
		221011 Printing, Stationery, Photocopying and Binding	2,859
	Serviced 20 Motor Vehicles (each once a month) and Repaired 10 Motor Vehicles.	221012 Small Office Equipment	2,000
		221016 IFMS Recurrent costs	3,000
	Procurement Committees facilitated and procurement coordinated.	221020 IPPS Recurrent Costs	1,500
		222001 Telecommunications	7,300
	Working Environment Maintained, Security, Power bills, Water bills, Cleaning Bills paid.	223004 Guard and Security services	15,707
		223005 Electricity	10,000
		223006 Water	4,000
	Organised a staff End of Year Party for the Commission Staff.	224004 Cleaning and Sanitation	9,310
		227001 Travel inland	117,235
	Organised the launch of the E-recruitment system by the Minister of ICT and National Guidance on 13th Dec, 2017.	227002 Travel abroad	129,530
		227004 Fuel, Lubricants and Oils	28,707
	Purchased protective wear and equipment for Askaris.	228001 Maintenance - Civil	6,449
		228002 Maintenance - Vehicles	82,572
	Facilitated travel of Chairperson and Personal Assistant to India-Africa ICT Summit (1st - 2nd Dec, 2017)	228003 Maintenance – Machinery, Equipment & Furniture	3,031
	Facilitated D/Chairperson and Sec/PSC to attend the Executive Committee (EXCO) meeting of African Public Service Commissions (AAPSCOMS) on 23-24th November 2017, Johannesburg, South Africa.		
	Facilitated the D/Secretary and Under Secretary to attend the 38th African Assoc for Public Administration and Management (AAPAM) from 6-10th Nov, 2017, in El Jadida, Kingdom of Morocco.		
	Hosted a delegation from the National Civil Service Commission of the Federal Republic of Somalia, 19th - 24th Nov, 2017.		
	Printed 670 Copies of the PSC Annual Report FY 2016/17.		

*Reasons for Variation in performance*

# Vote:146 Public Service Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No variations.

<b>Total</b>	<b>555,431</b>
Wage Recurrent	0
Non Wage Recurrent	555,431
<i>AIA</i>	0

### Output: 07 Policy and Planning

NaFuelMeetings and Seminars attendedTrainingNaQuarterly ReportNaNaNaNaProgram Based System MaintainedBudget Workshop/TrainingMonitoring & Evaluation Report-Presidents OfficeNaBudget Framework Paper FY 18/19	Item	Spent
	211103 Allowances	8,002
	221002 Workshops and Seminars	11,774
	221003 Staff Training	5,513
Budget Framework Paper FY 2018/19 for PSC Prepared and Submitted to MoFPED.	221009 Welfare and Entertainment	7,000
Quarter 1 (FY 2017/18) Report prepared and Submitted to MoFPED.	221011 Printing, Stationery, Photocopying and Binding	20,021
	225001 Consultancy Services- Short term	21,500
PSC Strategic Plan FY 17/18-FY 22/23 draft developed.	227001 Travel inland	2,015
	227004 Fuel, Lubricants and Oils	1,300
Cabinet Retreat and Budget Conference attended at Office of the Prime Minister.		
Meetings and Seminars attended on behalf of the Commission and meeting briefs prepared.		

### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>77,125</b>
Wage Recurrent	0
Non Wage Recurrent	77,125
<i>AIA</i>	0

### Output: 08 Information, Communication and Technology (ICT)

# Vote:146 Public Service Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Maintain Internet ConnectivityCoordinate initiation and procurement of computers and computer suppliesUnder e-recruitment, procure A projector, 2 pointers, 4 laptops, WiFi access points, an antivirus, facilitation of regional centres for E-applications, and an inverter that can support our servers for atleast 48 hrsAcquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc)update and maintain the Commission Website.Maintain Anti-Virus SubscriptionsMaintain Electronic Recruitment SystemMaintain Hardware and Software	Internet Connectivity through NITA (U) maintained.  Conducted repairs on the AC in the server room.  Procured two mini- servers, 5 Laptops and initiated procurement of 2 Printers and Server for E-recruitment.  E-Recruitment System developed and Launched by the Minister of ICT.	<b>Item</b> 221004 Recruitment Expenses 221008 Computer supplies and Information Technology (IT) 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 27,998 8,875 16,072 7,450 4,080

### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>64,475</b>
Wage Recurrent	0
Non Wage Recurrent	64,475
<i>AIA</i>	0

### Output: 09 Procurement Management

Prepare and Submit the procurement plan 2016/17Prepare and Submit Quarterly, SemiAnnual and Annual Procurement Reports to MoFPEDManage PSC Procurements.Disposal of AssetsCoordinate Contracts Committee.Evaluation of Bids and coordination of evaluation Committee.Undertake market research to facilitate procurement.	Prepared and Submitted Quarter 1 FY 2017/18 report to PPDA.  Undertook market research to facilitate procurement.  Evaluation of Bids done for different procurements.  PSC Procurement managed.	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,226 3,000 570 2,500 250 400
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### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>7,946</b>
Wage Recurrent	0
Non Wage Recurrent	7,946
<i>AIA</i>	0

# Vote:146 Public Service Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Approved organisational structures implemented		211101 General Staff Salaries	416,970
Rewards and Recognition/Staff Party	Skills Gap Assessment conducted by the Commission	211103 Allowances	556
Training and Capacity building Planned and coordinated.		212102 Pension for General Civil Service	46,433
Crosscutting Issue HIV/AIDS	Secretarial Cadre of the Commission	213004 Gratuity Expenses	108,709
CordinatedCrosscutting Issue ENVIRONMENT coordinatedCross	facilitated to attend training conducted by Association of Secretaries & Administrative Professionals in Uganda.	221002 Workshops and Seminars	1,250
Cutting Issue Gender and Equity coordinated.	The Senior Accountant attended a training organised by CPA Uganda.	221003 Staff Training	1,888
Performance management initiatives coordinated		221004 Recruitment Expenses	7,444
Salary and Pensions Payrolls Managed	Salary, Pensions and Gratuity payments were made in a timely manner.	221009 Welfare and Entertainment	33,997
Welfare Management of staff		221011 Printing, Stationery, Photocopying and Binding	500
Technical Support on Human Resource policies, plans and regulations provided to management	Staff welfare was managed by the office.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	550
	Staff affected by HIV/AIDS supported by the Commission, A health talk was organised and conducted during the Quarter. (Cross cutting HIV)	227001 Travel inland	2,506
		227004 Fuel, Lubricants and Oils	945
		228001 Maintenance - Civil	2,150
	Networking of Printers and Printing of Back to back paper implemented at the Commission. (crosscutting -Environment)		
	Technical Support on Human Resource policies, plans and regulations was provided to Top management.		
	The Commission is in the process of recruiting staff to fill the new structure.		

### Reasons for Variation in performance

No variation.

	<b>Total</b>	<b>623,898</b>
	Wage Recurrent	416,970
	Non Wage Recurrent	206,928
	AIA	0

### Output: 20 Records Management Services

# Vote:146 Public Service Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Disposal of Documents Handled Managed space of Public Service Commission at the National Document Resource Centre. Capacity of records staff built and users sensitized Records Management policies, procedures, and regulations implemented. Records processed and timely accessed Standard records management systems streamlined and strengthened	Records Management policies, procedures, and regulations implemented. Records management systems streamlined. Records processed and accessed in a timely manner. Capacity of records staff built and users sensitized, staff under going study courses.  Disposal of Documents Handled.  Managed space of Public Service Commission at the National Document Resource Centre.	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 227004 Fuel, Lubricants and Oils	Spent 1,498 500 250 250

### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>2,498</b>
Wage Recurrent	0
Non Wage Recurrent	2,498
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)

Subscription to International Organisations paid - APSCOM, APAM, CPAM, ACCA & CPA	Payments awaiting schedule from APSCOMS Secretariat	Item	Spent
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### Reasons for Variation in performance

Payments awaiting schedule from APSCOMS Secretariat

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

### Arrears

#### Output: 99 Arrears

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
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# Vote:146 Public Service Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,331,372</b>
		Wage Recurrent	416,970
		Non Wage Recurrent	914,402
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Selection Systems Department (SSD)

##### Outputs Provided

##### Output: 02 Selection Systems Development

Guidelines of Administration of tests developed and reviewed No of applicants tested at the centre and at local government by gender and region, age and PWDs Collaborations and Networks established with Institutions that deal with Security and Research	10 Selection instruments were developed for assessing the applicants' suitability for appointment to various posts	Administered 20 selection tests to a total of 916 applicants out of the 1,077 shortlisted. Out of these, 267 successful applicants were recommended for consideration for the oral interview assessment.	Item	Spent
10 Job profiles developed and Reviewed by post. 15 Competence Tests Developed by post. Competence profiles of all jobs in Public Service developed Establish an examination test bank which is safely secured			211103 Allowances	3,492
NA			221003 Staff Training	2,750
			221004 Recruitment Expenses	3,750
			221011 Printing, Stationery, Photocopying and Binding	11,786
			227001 Travel inland	15,209
			227004 Fuel, Lubricants and Oils	2,080
			228002 Maintenance - Vehicles	7,000

### Reasons for Variation in performance

Administered 20 Selection tests over and above the 10 planned arising out of requests from Office of Auditor General, Equal Opportunities Commission, Ministry of Gender, Labor and Social development, Ministry of Agriculture and Wakiso, Ntungamo and Mityana District Local Governments.

<b>Total</b>	<b>46,067</b>
Wage Recurrent	0
Non Wage Recurrent	46,067
AIA	0
<b>Total For SubProgramme</b>	<b>46,067</b>
Wage Recurrent	0
Non Wage Recurrent	46,067
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Guidance and Monitoring

##### Outputs Provided

##### Output: 01 DSC Monitored and Technical Assistance provided



# Vote:146 Public Service Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 DSC Appeals visits by MDA and/Or District. 7 District Service Commissions Monitored and guidance tendered by district.	Handled 13 appeal cases from the DSCs of Lwengo, Jinja, Kanungu, Bududa and Kole	<b>Item</b> 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 17,746 2,500 3,858 6,250 5,000
	In line with Article 166 (1) (d) of the Constitution, guidance was tendered to the Districts of Nakaseke, Sironko, Adjumani, Bushenyi, Soroti, Zombo, Kagadi, Kyenjojo, Amolatar, Kapchorwa, Buliisa, Buyende, Kiryandongo, Manafwa		

### Reasons for Variation in performance

Most of the planned activities were postponed to Q3 due to Graduate Recruitment Exercise (GRE) 2017/18 activities.

<b>Total</b>	<b>35,354</b>
Wage Recurrent	0
Non Wage Recurrent	35,354
<b>AIA</b>	<b>0</b>

### Output: 05 DSC Capacity Building

No (target 25). of DSC Members Inducted by gender and region, age and PWDsNo (Target 13) DSC Secretaries Mentored by gender and region, age and PWDs in Commission work, Processes and Procedures.	9 DSCs monitored and guidance tendered by District Monitoring visits in the Districts of Kamuli, Iganga, Sembabule, Bukomansimbi, Adjumani, Kitgum, Lamwo, Gulu and Omoro	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,246 39,513 1,830 2,755 5,000 2,850
	Demand driven induction training was conducted in the DSCs of Oyam and Maracha.		

### Reasons for Variation in performance

Due to other pressing activities, the Department could not organize a joint induction.

<b>Total</b>	<b>53,194</b>
Wage Recurrent	0
Non Wage Recurrent	53,194
<b>AIA</b>	<b>0</b>

### Output: 06 Recruitment Services

# Vote:146 Public Service Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No. of personnel appointed by gender, region, age and PWDs through Annual Graduate Recruitment Exercise. Special Recruitments by gender and region, age and PWDs. No. of disciplinary cases handled at Central and Local Government by gender and region, age and PWDs. Advice tendered to HE the President.	16 Members out of 18 were approved from the DSCs of Adjumani, Soroti, Namisindwa and Bunyangabu  The E-Recruitment System was launched on 13th December, 2017. Training of Users was conducted  Appointed 341, Approved 9 for study Leave, 43 Confirmed in appointment, 3 Corrigenda handled, 5 Redesignated, 53 local contracts renewed, 3 Retired from the Public Service in public interest, 8 Interdicted on half pay, 5 Interdiction lifted, 124 Interviewed for Appointment	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221004 Recruitment Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 5,002 16,575 44,804 4,000 4,500

### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>74,881</b>
Wage Recurrent	0
Non Wage Recurrent	74,881
AIA	0
<b>Total For SubProgramme</b>	<b>163,429</b>
Wage Recurrent	0
Non Wage Recurrent	163,429
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Internal Audit Department

##### Outputs Provided

##### Output: 04 Administrative Support Services

Training staff on Audit and risk Quarterly Reports (Q1 - FY 2017/18) Fuel	Quarterly Report (Q1 - FY 2017/18) made and submitted to MoFPED.  Pre-audit of transactions at PSC done.  Fuel provided for movements	<b>Item</b> 211103 Allowances 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 1,290 1,390 758 2,430 9,818
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### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>15,686</b>
Wage Recurrent	0
Non Wage Recurrent	15,686
AIA	0

# Vote:146 Public Service Commission

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>15,686</b>
		Wage Recurrent	0
		Non Wage Recurrent	15,686
		AIA	0

### Development Projects

#### Project: 0388 Public Service Commission

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 Station Wagon	Procurement of the Van is underway, contract awaiting solicitor General.	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

No Variations.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

NA	Procurement of 5 Laptops and Printers initiated, to be delivered in Q3.	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	18,384

#### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>18,384</b>
GoU Development	18,384
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

NA	Procurement of Assorted office furniture initiated, to be delivered in Q3	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	14,945

#### Reasons for Variation in performance

No variations.

<b>Total</b>	<b>14,945</b>
GoU Development	14,945
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>33,329</b>
GoU Development	33,329
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>1,589,883</b>
Wage Recurrent	416,970
Non Wage Recurrent	1,139,583

**Vote:146** Public Service Commission

**QUARTER 2: Outputs and Expenditure in Quarter**

	GoU Development	33,329
	External Financing	0
	AIA	0

# Vote:146 Public Service Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Program: 52 Public Service Selection and Recruitment

#### Recurrent Programmes

### Subprogram: 01 Headquarters (Finance and Administration)

#### Outputs Provided

### Output: 04 Administrative Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Training and other capacity building programs for PSC members conducted	221004 Recruitment Expenses	254	0	254
Office equipment, Furniture and tools provided and maintained.	222001 Telecommunications	3,650	0	3,650
	224004 Cleaning and Sanitation	9	0	9
Motor Vehicles maintained	227001 Travel inland	331	0	331
Working environment maintained	227002 Travel abroad	31,252	0	31,252
N/A	228001 Maintenance - Civil	1,180	0	1,180
Procurements coordinated	228002 Maintenance - Vehicles	2,317	0	2,317
	228003 Maintenance – Machinery, Equipment & Furniture	1	0	1
	<b>Total</b>	<b>38,994</b>	<b>0</b>	<b>38,994</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>38,994</b>	<b>0</b>	<b>38,994</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 Policy and Planning

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarterly Report	221002 Workshops and Seminars	4,707	0	4,707
Na	221003 Staff Training	737	0	737
Na	225001 Consultancy Services- Short term	8,750	0	8,750
Na	227002 Travel abroad	18,138	0	18,138
Government Half Annual Report-OPM	<b>Total</b>	<b>32,332</b>	<b>0</b>	<b>32,332</b>
Ministerial Policy Statement FY 2018/19	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
NA	<b>Non Wage Recurrent</b>	<b>32,332</b>	<b>0</b>	<b>32,332</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Program Based System Maintained

Na

Cabinet Retreat

Monitoring & Evaluation Report-Presidents Office

Na

Meetings and Seminars Attended

Training

Fuel

# Vote:146 Public Service Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 08 Information, Communication and Technology (ICT)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Under e-recruitment, procure A projector, 2 pointers, 4 laptops, WiFi access points, an antivirus, facilitation of regional centres for E-applications, and an inverter that can support our servers for atleast 48 hrs	221004 Recruitment Expenses	3	0	3
	225001 Consultancy Services- Short term	7,704	0	7,704
Coordinate initiation and procurement of computers and computer supplies	<b>Total</b>	<b>7,707</b>	<b>0</b>	<b>7,707</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Maintain Internet Connectivity	<b>Non Wage Recurrent</b>	<b>7,707</b>	<b>0</b>	<b>7,707</b>
Maintain Anti- Virus Subscriptions	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
update and maintain the Commission Website.				
Maintain Hardware and Software				
Acquire IT equipment (UPS, Batteries, Computer supplies, Network tool box etc)				
Maintain Electronic Recruitment System				

### Output: 09 Procurement Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Prepare and Submit Quarterly, SemiAnnual and Annual Procurement Reports to MoFPED	211103 Allowances	4	0	4
	221003 Staff Training	318	0	318
Prepare and Submit the procurement plan 2016/17	221009 Welfare and Entertainment	2,000	0	2,000
	225001 Consultancy Services- Short term	4,000	0	4,000
Undertake market research to facilitate procurement.	<b>Total</b>	<b>6,322</b>	<b>0</b>	<b>6,322</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Disposal of Assets	<b>Non Wage Recurrent</b>	<b>6,322</b>	<b>0</b>	<b>6,322</b>
Evaluation of Bids and coordination of evaluation Committee.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Coordinate Contracts Committee.				
Manage PSC Procurements.				

# Vote:146 Public Service Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Training and Capacity building Planned and coordinated.	211101 General Staff Salaries	41,822	0	41,822
Salary and Pensions Payrolls Managed	211103 Allowances	1	0	1
Welfare Management of staff	212102 Pension for General Civil Service	3,398	0	3,398
NA	213004 Gratuity Expenses	25,903	0	25,903
Performance management initiatives coordinated	221003 Staff Training	953	0	953
	221004 Recruitment Expenses	56	0	56
Crosscutting Issue HIV/AIDS Coordinated	221009 Welfare and Entertainment	4	0	4
Cross Cutting Issue Gender and Equity coordinated.	227001 Travel inland	1	0	1
Crosscutting Issue ENVIRONMENT coordinated	228001 Maintenance - Civil	350	0	350
	<b>Total</b>	<b>72,486</b>	<b>0</b>	<b>72,486</b>
Technical Support on Human Resource policies, plans and regulations provided to management	<b>Wage Recurrent</b>	<b>41,822</b>	<b>0</b>	<b>41,822</b>
	<b>Non Wage Recurrent</b>	<b>30,665</b>	<b>0</b>	<b>30,665</b>
Approved organisational structures implemented	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Records Management policies, procedures, and regulations implemented.	211103 Allowances	2	0	2
Standard records management systems streamlined and strengthened	221003 Staff Training	1,040	0	1,040
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
Records processed and timely accessed	222002 Postage and Courier	50	0	50
	<b>Total</b>	<b>1,342</b>	<b>0</b>	<b>1,342</b>
Capacity of records staff built and users sensitized	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,342</b>	<b>0</b>	<b>1,342</b>
Disposal of Documents Handled	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Managed space of Public Service Commission at the National Document Resource Centre.				

# Vote:146 Public Service Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 02 Selection Systems Department (SSD)

#### Outputs Provided

#### Output: 02 Selection Systems Development

No of applicants tested at the centre and at local government by gender and region, age and PWDs	Item	Balance b/f	New Funds	Total
	211103 Allowances	8	0	8
NA	221009 Welfare and Entertainment	500	0	500
NA	225001 Consultancy Services- Short term	10,750	0	10,750
	<b>Total</b>	<b>11,258</b>	<b>0</b>	<b>11,258</b>
Test Administrators trained		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Competence profiles of all jobs in Public Service developed		<i>Non Wage Recurrent</i>	<i>11,258</i>	<i>11,258</i>
Guidelines of Administration of tests developed and reviewed		<i>AIA</i>	<i>0</i>	<i>0</i>
Establish an examination test bank which is safely secured				
Collaborations and Networks established with Institutions that deal with Security and Research				

### Subprogram: 03 Guidance and Monitoring

#### Outputs Provided

#### Output: 01 DSC Monitored and Technical Assistance provided

6 District Service Commissions Monitored and guidance tendered by district.	Item	Balance b/f	New Funds	Total
	211103 Allowances	2	0	2
1 DSC Appeals visits by MDA and/Or District.	<b>Total</b>	<b>2</b>	<b>0</b>	<b>2</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2</i>	<i>0</i>	<i>2</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 05 DSC Capacity Building

No (target 25). of DSC Members Inducted by gender and region, age and PWDs	Item	Balance b/f	New Funds	Total
	211103 Allowances	6	0	6
No (Target 12) DSC Secretaries Mentored by gender and region, age and PWDs in Commission work, Processes and Procedures.	221002 Workshops and Seminars	4,067	0	4,067
	221009 Welfare and Entertainment	670	0	670
	<b>Total</b>	<b>4,743</b>	<b>0</b>	<b>4,743</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,743</i>	<i>0</i>	<i>4,743</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:146 Public Service Commission

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 06 Recruitment Services

No. of personnel appointed by gender, region, age and PWDs through Annual Graduate Recruitment Exercise.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221004 Recruitment Expenses	27	0	27
Special Recruitments by gender and region, age and PWDs	221011 Printing, Stationery, Photocopying and Binding	50	0	50
Advice tendered to HE the President.	225001 Consultancy Services- Short term	3,500	0	3,500
	<b>Total</b>	<b>3,577</b>	<b>0</b>	<b>3,577</b>
No. of disciplinary cases handled at Central and Local Government by gender and region, age and PWDs	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,577</i>	<i>0</i>	<i>3,577</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 04 Internal Audit Department

#### Outputs Provided

### Output: 04 Administrative Support Services

Quarterly Reports (Q2 - FY 2017/18)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
NA	221003 Staff Training	710	0	710
Fuel	227002 Travel abroad	2,882	0	2,882
	<b>Total</b>	<b>3,592</b>	<b>0</b>	<b>3,592</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,592</i>	<i>0</i>	<i>3,592</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 0388 Public Service Commission

#### Capital Purchases

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

NA	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	262,500	0	262,500
	<b>Total</b>	<b>262,500</b>	<b>0</b>	<b>262,500</b>
	<i>GoU Development</i>	<i>262,500</i>	<i>0</i>	<i>262,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 76 Purchase of Office and ICT Equipment, including Software

Scanner, 5 Computers, Shredder, 1 Heavy Duty Photocopier, 1 Laptop, 1 Colour Printer,	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	86,938	0	86,938
	<b>Total</b>	<b>86,938</b>	<b>0</b>	<b>86,938</b>
	<i>GoU Development</i>	<i>86,938</i>	<i>0</i>	<i>86,938</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:146 Public Service Commission

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 78 Purchase of Office and Residential Furniture and Fittings				
Rail Cabinet,	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	100,055	0	100,055
	Total	100,055	0	100,055
	GoU Development	100,055	0	100,055
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	631,847	0	631,847
	Wage Recurrent	41,822	0	41,822
	Non Wage Recurrent	140,533	0	140,533
	GoU Development	449,493	0	449,493
	External Financing	0	0	0
	AIA	0	0	0