

Vote:146 Public Service Commission

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :1352 Public Service Selection and Recruitment								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters (Finance and Administration)	1,737,413	3,411,989	0	5,149,402	2,658,001	3,735,711	0	6,393,712
02 Selection Systems Department (SSD)	0	180,570	0	180,570	0	458,900	0	458,900
03 Guidance and Monitoring	0	610,317	0	610,317	0	1,312,964	0	1,312,964
04 Internal Audit Department	0	39,000	0	39,000	0	47,250	0	47,250
Total Recurrent Budget Estimates for Programme	1,737,413	4,241,876	0	5,979,289	2,658,001	5,554,825	0	8,212,826
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0388 Public Service Commission	484,222	0	0	484,222	484,222	0	0	484,222
Total Development Budget Estimates for Programme	484,222	0	0	484,222	484,222	0	0	484,222
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 52	6,463,511	0	0	6,463,511	8,697,049	0	0	8,697,049
<i>Total Excluding Arrears</i>	6,422,174	0	0	6,422,174	8,697,049	0	0	8,697,049
Total Vote 146	6,463,511	0	0	6,463,511	8,697,049	0	0	8,697,049
<i>Total Excluding Arrears</i>	6,422,174	0	0	6,422,174	8,697,049	0	0	8,697,049

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,887,952	0	0	5,887,952	8,202,826	0	0	8,202,826
211101 General Staff Salaries	1,737,413	0	0	1,737,413	2,658,001	0	0	2,658,001
211103 Allowances	182,475	0	0	182,475	330,649	0	0	330,649
212102 Pension for General Civil Service	192,528	0	0	192,528	200,835	0	0	200,835
213001 Medical expenses (To employees)	45,000	0	0	45,000	25,000	0	0	25,000
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	12,000	0	0	12,000
213004 Gratuity Expenses	440,785	0	0	440,785	795,071	0	0	795,071
221001 Advertising and Public Relations	26,100	0	0	26,100	75,000	0	0	75,000
221002 Workshops and Seminars	243,720	0	0	243,720	365,580	0	0	365,580
221003 Staff Training	54,500	0	0	54,500	54,500	0	0	54,500
221004 Recruitment Expenses	705,922	0	0	705,922	942,840	0	0	942,840
221006 Commissions and related charges	0	0	0	0	448,833	0	0	448,833
221007 Books, Periodicals & Newspapers	31,531	0	0	31,531	39,765	0	0	39,765
221008 Computer supplies and Information Technology (IT)	73,750	0	0	73,750	80,000	0	0	80,000
221009 Welfare and Entertainment	117,600	0	0	117,600	117,600	0	0	117,600
221011 Printing, Stationery, Photocopying and Binding	185,925	0	0	185,925	130,000	0	0	130,000
221012 Small Office Equipment	9,000	0	0	9,000	9,000	0	0	9,000
221016 IFMS Recurrent costs	12,000	0	0	12,000	12,000	0	0	12,000
221020 IPPS Recurrent Costs	6,000	0	0	6,000	6,000	0	0	6,000
222001 Telecommunications	43,800	0	0	43,800	43,800	0	0	43,800
222002 Postage and Courier	3,000	0	0	3,000	3,000	0	0	3,000
222003 Information and communications technology (ICT)	32,145	0	0	32,145	32,145	0	0	32,145
223004 Guard and Security services	62,345	0	0	62,345	66,675	0	0	66,675
223005 Electricity	40,000	0	0	40,000	40,000	0	0	40,000
223006 Water	16,000	0	0	16,000	16,000	0	0	16,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,200	0	0	2,200	4,000	0	0	4,000
224004 Cleaning and Sanitation	48,000	0	0	48,000	48,000	0	0	48,000
225001 Consultancy Services- Short term	104,504	0	0	104,504	102,252	0	0	102,252
227001 Travel inland	582,750	0	0	582,750	576,550	0	0	576,550
227002 Travel abroad	211,050	0	0	211,050	211,050	0	0	211,050
227004 Fuel, Lubricants and Oils	179,729	0	0	179,729	259,500	0	0	259,500
228001 Maintenance - Civil	30,000	0	0	30,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	432,180	0	0	432,180	432,180	0	0	432,180
228003 Maintenance – Machinery, Equipment & Furniture	24,000	0	0	24,000	25,000	0	0	25,000
Grants, Transfers and Subsidies (Outputs Funded)	50,000	0	0	50,000	10,000	0	0	10,000
262101 Contributions to International Organisations (Current)	50,000	0	0	50,000	10,000	0	0	10,000
Investment (Capital Purchases)	484,222	0	0	484,222	484,222	0	0	484,222
312201 Transport Equipment	262,500	0	0	262,500	234,222	0	0	234,222
312202 Machinery and Equipment	0	0	0	0	7,000	0	0	7,000

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312203 Furniture & Fixtures	115,000	0	0	115,000	100,000	0	0	100,000
312213 ICT Equipment	106,722	0	0	106,722	143,000	0	0	143,000
<i>Arrears</i>	41,337	0	0	41,337	0	0	0	0
321605 Domestic arrears (Budgeting)	41,337	0	0	41,337	0	0	0	0
Grand Total Vote 146	6,463,511	0	0	6,463,511	8,697,049	0	0	8,697,049
<i>Total Excluding Arrears</i>	6,422,174	0	0	6,422,174	8,697,049	0	0	8,697,049

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

Programme :1352 Public Service Selection and Recruitment

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Finance and Administration)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 135204 Administrative Support Services								
211103 Allowances	0	22,400	0	22,400	0	164,449	0	164,449
213001 Medical expenses (To employees)	0	45,000	0	45,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	75,000	0	75,000
221002 Workshops and Seminars	0	0	0	0	0	35,720	0	35,720
221004 Recruitment Expenses	0	369,600	0	369,600	0	125,140	0	125,140
221006 Commissions and related charges	0	0	0	0	0	206,833	0	206,833
221007 Books, Periodicals & Newspapers	0	31,531	0	31,531	0	39,765	0	39,765
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	20,913	0	20,913
221012 Small Office Equipment	0	8,000	0	8,000	0	9,000	0	9,000
221016 IFMS Recurrent costs	0	12,000	0	12,000	0	0	0	0
221020 IPPS Recurrent Costs	0	6,000	0	6,000	0	0	0	0
222001 Telecommunications	0	43,800	0	43,800	0	42,650	0	42,650
222002 Postage and Courier	0	0	0	0	0	3,000	0	3,000
223004 Guard and Security services	0	62,345	0	62,345	0	62,345	0	62,345
223005 Electricity	0	40,000	0	40,000	0	40,000	0	40,000
223006 Water	0	16,000	0	16,000	0	16,000	0	16,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	48,000	0	48,000	0	48,000	0	48,000
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	470,250	0	470,250	0	221,509	0	221,509
227002 Travel abroad	0	176,550	0	176,550	0	211,050	0	211,050
227004 Fuel, Lubricants and Oils	0	114,828	0	114,828	0	220,000	0	220,000
228001 Maintenance - Civil	0	25,000	0	25,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	394,180	0	394,180	0	432,180	0	432,180
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	5,000	0	5,000
Total Cost of Output 04	0	1,916,483	0	1,916,483	0	2,052,554	0	2,052,554
Output 135207 Policy and Planning								
211103 Allowances	0	32,000	0	32,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	65,800	0	65,800	0	4,000	0	4,000
221003 Staff Training	0	25,000	0	25,000	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	103,675	0	103,675	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	58,504	0	58,504	0	52,252	0	52,252
227001 Travel inland	0	8,000	0	8,000	0	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	5,200	0	5,200	0	10,000	0	10,000
Total Cost of Output 07	0	333,179	0	333,179	0	91,252	0	91,252
Output 135208 Information, Communication and Technology (ICT)								
211103 Allowances	0	0	0	0	0	30,000	0	30,000
221004 Recruitment Expenses	0	112,000	0	112,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	73,750	0	73,750	0	80,000	0	80,000
221016 IFMS Recurrent costs	0	0	0	0	0	12,000	0	12,000
221020 IPPS Recurrent Costs	0	0	0	0	0	6,000	0	6,000
222003 Information and communications technology (ICT)	0	32,145	0	32,145	0	32,145	0	32,145
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	20,000	0	20,000
Total Cost of Output 08	0	249,895	0	249,895	0	184,145	0	184,145
Output 135209 Procurement Management								
211103 Allowances	0	4,900	0	4,900	0	5,000	0	5,000
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0	0
221003 Staff Training	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
225001 Consultancy Services- Short term	0	4,000	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,600	0	1,600	0	4,000	0	4,000
Total Cost of Output 09	0	29,500	0	29,500	0	9,000	0	9,000
Output 135219 Human Resource Management Services								
211101 General Staff Salaries	1,737,413	0	0	1,737,413	2,658,001	0	0	2,658,001
211103 Allowances	0	2,200	0	2,200	0	10,000	0	10,000
212102 Pension for General Civil Service	0	192,528	0	192,528	0	200,835	0	200,835
213001 Medical expenses (To employees)	0	0	0	0	0	25,000	0	25,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	12,000	0	12,000
213004 Gratuity Expenses	0	440,785	0	440,785	0	795,071	0	795,071
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	27,250	0	27,250
221004 Recruitment Expenses	0	30,000	0	30,000	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	242,000	0	242,000
221009 Welfare and Entertainment	0	75,600	0	75,600	0	59,604	0	59,604
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,200	0	2,200	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,781	0	3,781	0	4,000	0	4,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 19	1,737,413	777,594	0	2,515,007	2,658,001	1,375,760	0	4,033,761
Output 135220 Records Management Services								
211103 Allowances	0	6,000	0	6,000	0	5,000	0	5,000

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221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
222002 Postage and Courier	0	3,000	0	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	4,000	0	4,000
Total Cost of Output 20	0	14,000	0	14,000	0	13,000	0	13,000
Total Cost Of Outputs Provided	1,737,413	3,320,652	0	5,058,065	2,658,001	3,725,711	0	6,383,712
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)								
262101 Contributions to International Organisations (Current)	0	50,000	0	50,000	0	10,000	0	10,000
<i>o/w Subscription to International Organisations paid - APSCOM, APAM, CPAM, ACCA & CPA</i>	0	50,000	0	50,000	0	0	0	0
<i>o/w AAPAM, APSCOMS, CAPAM</i>	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 51	0	50,000	0	50,000	0	10,000	0	10,000
Total Cost Of Outputs Funded	0	50,000	0	50,000	0	10,000	0	10,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 135299 Arrears								
321605 Domestic arrears (Budgeting)	0	41,337	0	41,337	0	0	0	0
Total Cost of Output 99	0	41,337	0	41,337	0	0	0	0
Total Cost Of Arrears	0	41,337	0	41,337	0	0	0	0
Total Cost for SubProgramme 01	1,737,413	3,411,989	0	5,149,402	2,658,001	3,735,711	0	6,393,712
<i>Total Excluding Arrears</i>	1,737,413	3,370,652	0	5,108,065	2,658,001	3,735,711	0	6,393,712

SubProgramme 02 Selection Systems Department (SSD)

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 135202 Selection Systems Development								
211103 Allowances	0	14,000	0	14,000	0	82,200	0	82,200
221003 Staff Training	0	5,500	0	5,500	0	0	0	0
221004 Recruitment Expenses	0	15,000	0	15,000	0	296,600	0	296,600
221009 Welfare and Entertainment	0	1,000	0	1,000	0	11,400	0	11,400
221011 Printing, Stationery, Photocopying and Binding	0	43,750	0	43,750	0	0	0	0
222001 Telecommunications	0	0	0	0	0	1,150	0	1,150
223004 Guard and Security services	0	0	0	0	0	3,250	0	3,250
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	56,800	0	56,800
227004 Fuel, Lubricants and Oils	0	8,320	0	8,320	0	7,500	0	7,500
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	0	0	0
Total Cost of Output 02	0	180,570	0	180,570	0	458,900	0	458,900
Total Cost Of Outputs Provided	0	180,570	0	180,570	0	458,900	0	458,900
Total Cost for SubProgramme 02	0	180,570	0	180,570	0	458,900	0	458,900
<i>Total Excluding Arrears</i>	0	180,570	0	180,570	0	458,900	0	458,900

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SubProgramme 03 Guidance and Monitoring

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 135201 DSC Monitored and Technical Assistance provided</i>								
211103 Allowances	0	70,975	0	70,975	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	167,513	0	167,513
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	100,000	0	100,000
223004 Guard and Security services	0	0	0	0	0	1,080	0	1,080
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	15,000	0	15,000	0	231,367	0	231,367
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 01	0	125,975	0	125,975	0	509,960	0	509,960
<i>Output 135205 DSC Capacity Building</i>								
211103 Allowances	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	172,920	0	172,920	0	154,347	0	154,347
221009 Welfare and Entertainment	0	5,000	0	5,000	0	46,596	0	46,596
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,087	0	4,087
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	10,000	0	10,000	0	66,874	0	66,874
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 05	0	222,920	0	222,920	0	281,904	0	281,904
<i>Output 135206 Recruitment Services</i>								
211103 Allowances	0	20,000	0	20,000	0	0	0	0
221001 Advertising and Public Relations	0	22,100	0	22,100	0	0	0	0
221004 Recruitment Expenses	0	179,322	0	179,322	0	521,100	0	521,100
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	0	0	0
225001 Consultancy Services- Short term	0	7,000	0	7,000	0	0	0	0
Total Cost of Output 06	0	261,422	0	261,422	0	521,100	0	521,100
Total Cost Of Outputs Provided	0	610,317	0	610,317	0	1,312,964	0	1,312,964
Total Cost for SubProgramme 03	0	610,317	0	610,317	0	1,312,964	0	1,312,964
<i>Total Excluding Arrears</i>	0	610,317	0	610,317	0	1,312,964	0	1,312,964

SubProgramme 04 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 135204 Administrative Support Services</i>								
211103 Allowances	0	5,000	0	5,000	0	14,000	0	14,000
221003 Staff Training	0	8,000	0	8,000	0	27,250	0	27,250
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	9,500	0	9,500	0	0	0	0
227002 Travel abroad	0	14,500	0	14,500	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000
<i>Total Cost of Output 04</i>	0	39,000	0	39,000	0	47,250	0	47,250
Total Cost Of Outputs Provided	0	39,000	0	39,000	0	47,250	0	47,250
Total Cost for SubProgramme 04	0	39,000	0	39,000	0	47,250	0	47,250
<i>Total Excluding Arrears</i>	0	39,000	0	39,000	0	47,250	0	47,250

Development Budget Estimates

Project 0388 Public Service Commission

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 135275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	262,500	0	0	262,500	234,222	0	0	234,222
<i>Total Cost Of Output 135275</i>	262,500	0	0	262,500	234,222	0	0	234,222
<i>Output 135276 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	0	0	0	7,000	0	0	7,000
312213 ICT Equipment	106,722	0	0	106,722	143,000	0	0	143,000
<i>Total Cost Of Output 135276</i>	106,722	0	0	106,722	150,000	0	0	150,000
<i>Output 135278 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	115,000	0	0	115,000	100,000	0	0	100,000
<i>Total Cost Of Output 135278</i>	115,000	0	0	115,000	100,000	0	0	100,000
<i>Total Cost for Capital Purchases</i>	484,222	0	0	484,222	484,222	0	0	484,222
Total Cost for Project: 0388	484,222	0	0	484,222	484,222	0	0	484,222
<i>Total Excluding Arrears</i>	484,222	0	0	484,222	484,222	0	0	484,222
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	6,463,511	0	0	6,463,511	8,697,049	0	0	8,697,049
<i>Total Excluding Arrears</i>	6,422,174	0	0	6,422,174	8,697,049	0	0	8,697,049
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 146	6,463,511	0	0	6,463,511	8,697,049	0	0	8,697,049
<i>Total Excluding Arrears</i>	6,422,174	0	0	6,422,174	8,697,049	0	0	8,697,049

Vote:146

Public Service Commission

Table V4: External Financing to the vote

No Data Found