

Vote:132 Education Service Commission

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 52 Education Personnel Policy and Management								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,425,378	5,134,880	0	6,560,258	1,466,299	5,141,610	0	6,607,909
Total Recurrent Budget Estimates for Programme	1,425,378	5,134,880	0	6,560,258	1,466,299	5,141,610	0	6,607,909
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1271 Support to Education Service Commission	351,530	0	0	351,530	377,387	0	0	377,387
Total Development Budget Estimates for Programme	351,530	0	0	351,530	377,387	0	0	377,387
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 52</i>	6,911,789	0	0	6,911,789	6,985,296	0	0	6,985,296
<i>Total Excluding Arrears</i>	6,911,789	0	0	6,911,789	6,959,440	0	0	6,959,440
Total Vote 132	6,911,789	0	0	6,911,789	6,985,296	0	0	6,985,296
<i>Total Excluding Arrears</i>	6,911,789	0	0	6,911,789	6,959,440	0	0	6,959,440

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,560,258	0	0	6,560,258	6,607,909	0	0	6,607,909
211101 General Staff Salaries	1,425,378	0	0	1,425,378	1,466,299	0	0	1,466,299
211103 Allowances	359,376	0	0	359,376	365,556	0	0	365,556
212102 Pension for General Civil Service	574,669	0	0	574,669	581,399	0	0	581,399
213001 Medical expenses (To employees)	54,000	0	0	54,000	54,000	0	0	54,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	4,000	0	0	4,000
213004 Gratuity Expenses	779,841	0	0	779,841	779,841	0	0	779,841
221001 Advertising and Public Relations	27,000	0	0	27,000	27,000	0	0	27,000
221003 Staff Training	54,000	0	0	54,000	33,900	0	0	33,900
221004 Recruitment Expenses	1,885,103	0	0	1,885,103	1,984,430	0	0	1,984,430
221007 Books, Periodicals & Newspapers	7,200	0	0	7,200	7,200	0	0	7,200
221008 Computer supplies and Information Technology (IT)	41,600	0	0	41,600	40,005	0	0	40,005
221009 Welfare and Entertainment	50,000	0	0	50,000	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	100,000	0	0	100,000
221012 Small Office Equipment	15,000	0	0	15,000	15,000	0	0	15,000
221016 IFMS Recurrent costs	20,000	0	0	20,000	20,000	0	0	20,000
221017 Subscriptions	4,000	0	0	4,000	4,000	0	0	4,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	40,000	0	0	40,000	40,000	0	0	40,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	0	10,000
222003 Information and communications technology (ICT)	33,405	0	0	33,405	30,000	0	0	30,000
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	0	4,000
223005 Electricity	12,000	0	0	12,000	12,000	0	0	12,000
223006 Water	6,000	0	0	6,000	6,000	0	0	6,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	60,000	0	0	60,000
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	5,000	10,925	0	0	10,925
225001 Consultancy Services- Short term	40,543	0	0	40,543	20,000	0	0	20,000
227001 Travel inland	373,085	0	0	373,085	300,000	0	0	300,000
227002 Travel abroad	112,522	0	0	112,522	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	177,354	0	0	177,354	177,354	0	0	177,354
228001 Maintenance - Civil	50,000	0	0	50,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	270,182	0	0	270,182	270,000	0	0	270,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	10,000	0	0	10,000
Investment (Capital Purchases)	351,530	0	0	351,530	351,530	0	0	351,530
312201 Transport Equipment	301,530	0	0	301,530	276,530	0	0	276,530
312202 Machinery and Equipment	20,000	0	0	20,000	75,000	0	0	75,000

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312203 Furniture & Fixtures	30,000	0	0	30,000	0	0	0	0
<i>Arrears</i>	0	0	0	0	25,857	0	0	25,857
321605 Domestic arrears (Budgeting)	0	0	0	0	25,857	0	0	25,857
Grand Total Vote 132	6,911,789	0	0	6,911,789	6,985,296	0	0	6,985,296
<i>Total Excluding Arrears</i>	6,911,789	0	0	6,911,789	6,959,440	0	0	6,959,440

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

Programme 52 Education Personnel Policy and Management

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 075201 Management of Education Service Personnel</i>								
211103 Allowances	0	50,152	0	50,152	0	50,152	0	50,152
221004 Recruitment Expenses	0	1,885,103	0	1,885,103	0	1,984,430	0	1,984,430
Total Cost of Output 01	0	1,935,255	0	1,935,255	0	2,034,582	0	2,034,582
<i>Output 075202 Policy ,Monitoring, Evaluation and Research</i>								
211103 Allowances	0	20,729	0	20,729	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	40,543	0	40,543	0	20,000	0	20,000
227001 Travel inland	0	7,200	0	7,200	0	20,729	0	20,729
Total Cost of Output 02	0	98,472	0	98,472	0	100,729	0	100,729
<i>Output 075203 Finance and Administration</i>								
211103 Allowances	0	193,157	0	193,157	0	190,000	0	190,000
213001 Medical expenses (To employees)	0	54,000	0	54,000	0	54,000	0	54,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	0	4,000
221001 Advertising and Public Relations	0	27,000	0	27,000	0	27,000	0	27,000
221007 Books, Periodicals & Newspapers	0	7,200	0	7,200	0	7,200	0	7,200
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	70,000	0	70,000
221012 Small Office Equipment	0	15,000	0	15,000	0	15,000	0	15,000
221017 Subscriptions	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	40,000	0	40,000	0	40,000	0	40,000
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	0	4,000
223005 Electricity	0	12,000	0	12,000	0	12,000	0	12,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	60,000	0	60,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	10,925	0	10,925
227001 Travel inland	0	319,623	0	319,623	0	233,075	0	233,075
227002 Travel abroad	0	112,522	0	112,522	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	177,354	0	177,354	0	177,354	0	177,354
228001 Maintenance - Civil	0	50,000	0	50,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	270,182	0	270,182	0	270,000	0	270,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 03	0	1,421,039	0	1,421,039	0	1,344,554	0	1,344,554

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Output 075204 Internal Audit

211103 Allowances	0	11,396	0	11,396	0	11,440	0	11,440
227001 Travel inland	0	18,002	0	18,002	0	17,900	0	17,900
Total Cost of Output 04	0	29,398	0	29,398	0	29,340	0	29,340

Output 075205 Procurement Services

211103 Allowances	0	18,844	0	18,844	0	18,844	0	18,844
Total Cost of Output 05	0	18,844	0	18,844	0	18,844	0	18,844

Output 075206 Information Science

211103 Allowances	0	20,988	0	20,988	0	20,988	0	20,988
221008 Computer supplies and Information Technology (IT)	0	41,600	0	41,600	0	40,005	0	40,005
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	20,000	0	20,000
222003 Information and communications technology (ICT)	0	33,405	0	33,405	0	30,000	0	30,000
Total Cost of Output 06	0	115,993	0	115,993	0	110,993	0	110,993

Output 075219 Human Resource Management Services

211101 General Staff Salaries	1,425,378	0	0	1,425,378	1,466,299	0	0	1,466,299
211103 Allowances	0	20,130	0	20,130	0	20,130	0	20,130
212102 Pension for General Civil Service	0	574,669	0	574,669	0	581,399	0	581,399
213004 Gratuity Expenses	0	779,841	0	779,841	0	779,841	0	779,841
221003 Staff Training	0	54,000	0	54,000	0	33,900	0	33,900
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
227001 Travel inland	0	10,240	0	10,240	0	10,240	0	10,240
Total Cost of Output 19	1,425,378	1,463,880	0	2,889,258	1,466,299	1,450,510	0	2,916,809

Output 075220 Records Management Services

211103 Allowances	0	23,980	0	23,980	0	24,002	0	24,002
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	18,020	0	18,020	0	18,056	0	18,056
Total Cost of Output 20	0	52,000	0	52,000	0	52,058	0	52,058
Total Cost Of Outputs Provided	1,425,378	5,134,880	0	6,560,258	1,466,299	5,141,610	0	6,607,909
Total Cost for SubProgramme 01	1,425,378	5,134,880	0	6,560,258	1,466,299	5,141,610	0	6,607,909
<i>Total Excluding Arrears</i>	1,425,378	5,134,880	0	6,560,258	1,466,299	5,141,610	0	6,607,909

Development Budget Estimates

Project 1271 Support to Education Service Commission

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 075275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	301,530	0	0	301,530	276,530	0	0	276,530
Total Cost Of Output 075275	301,530	0	0	301,530	276,530	0	0	276,530
Output 075276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	20,000	0	0	20,000	75,000	0	0	75,000

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312203 Furniture & Fixtures	30,000	0	0	30,000	0	0	0	0
<i>Total Cost Of Output 075276</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>75,000</i>	<i>0</i>	<i>0</i>	<i>75,000</i>
<i>Total Cost for Capital Purchases</i>	351,530	0	0	351,530	351,530	0	0	351,530
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 075299 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	25,857	0	0	25,857
<i>Total Cost Of Output 075299</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,857</i>	<i>0</i>	<i>0</i>	<i>25,857</i>
<i>Total Cost for Arrears</i>	0	0	0	0	25,857	0	0	25,857
<i>Total Cost for Project: 1271</i>	351,530	0	0	351,530	377,387	0	0	377,387
<i>Total Excluding Arrears</i>	351,530	0	0	351,530	351,530	0	0	351,530
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 52	6,911,789	0	0	6,911,789	6,985,296	0	0	6,985,296
<i>Total Excluding Arrears</i>	6,911,789	0	0	6,911,789	6,959,440	0	0	6,959,440
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 132	6,911,789	0	0	6,911,789	6,985,296	0	0	6,985,296
<i>Total Excluding Arrears</i>	6,911,789	0	0	6,911,789	6,959,440	0	0	6,959,440

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