

Vote:132 Education Service Commission

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

| Thousand Uganda Shillings | 2018/19 Approved Budget | | | | 2019/20 Approved Estimates | | |
|--|-------------------------|---------------------|------------|------------------|----------------------------|---------------------|------------------|
| Programme :0752 Education Personnel Policy and Management | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
| 01 Headquarters | 2,816,299 | 5,141,610 | 0 | 7,957,909 | 2,816,299 | 6,411,404 | 9,227,703 |
| Total Recurrent Budget Estimates for Programme | 2,816,299 | 5,141,610 | 0 | 7,957,909 | 2,816,299 | 6,411,404 | 9,227,703 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| 1271 Support to Education Service Commission | 377,387 | 0 | 0 | 377,387 | 191,530 | 0 | 191,530 |
| Total Development Budget Estimates for Programme | 377,387 | 0 | 0 | 377,387 | 191,530 | 0 | 191,530 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Programme 52 | 8,335,296 | 0 | 0 | 8,335,296 | 9,419,234 | 0 | 9,419,234 |
| <i>Total Excluding Arrears</i> | 8,309,440 | 0 | 0 | 8,309,440 | 9,419,234 | 0 | 9,419,234 |
| Total Vote 132 | 8,335,296 | 0 | 0 | 8,335,296 | 9,419,234 | 0 | 9,419,234 |
| <i>Total Excluding Arrears</i> | 8,309,440 | 0 | 0 | 8,309,440 | 9,419,234 | 0 | 9,419,234 |

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Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2018/19 Approved Budget | | | | 2019/20 Approved Estimates | | |
|--|-------------------------|--------------|----------|------------------|----------------------------|--------------|------------------|
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Employees, Goods and Services (Outputs Provided) | 7,957,909 | 0 | 0 | 7,957,909 | 9,227,703 | 0 | 9,227,703 |
| 211101 General Staff Salaries | 2,816,299 | 0 | 0 | 2,816,299 | 2,816,299 | 0 | 2,816,299 |
| 211103 Allowances (Inc. Casuals, Temporary) | 365,556 | 0 | 0 | 365,556 | 387,289 | 0 | 387,289 |
| 212102 Pension for General Civil Service | 581,399 | 0 | 0 | 581,399 | 674,736 | 0 | 674,736 |
| 213001 Medical expenses (To employees) | 54,000 | 0 | 0 | 54,000 | 34,000 | 0 | 34,000 |
| 213002 Incapacity, death benefits and funeral expenses | 4,000 | 0 | 0 | 4,000 | 4,000 | 0 | 4,000 |
| 213004 Gratuity Expenses | 779,841 | 0 | 0 | 779,841 | 779,841 | 0 | 779,841 |
| 221001 Advertising and Public Relations | 27,000 | 0 | 0 | 27,000 | 16,200 | 0 | 16,200 |
| 221003 Staff Training | 33,900 | 0 | 0 | 33,900 | 33,900 | 0 | 33,900 |
| 221004 Recruitment Expenses | 1,984,430 | 0 | 0 | 1,984,430 | 3,006,558 | 0 | 3,006,558 |
| 221007 Books, Periodicals & Newspapers | 7,200 | 0 | 0 | 7,200 | 7,200 | 0 | 7,200 |
| 221008 Computer supplies and Information Technology (IT) | 40,005 | 0 | 0 | 40,005 | 40,005 | 0 | 40,005 |
| 221009 Welfare and Entertainment | 50,000 | 0 | 0 | 50,000 | 50,000 | 0 | 50,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 100,000 | 0 | 0 | 100,000 | 130,000 | 0 | 130,000 |
| 221012 Small Office Equipment | 15,000 | 0 | 0 | 15,000 | 20,000 | 0 | 20,000 |
| 221016 IFMS Recurrent costs | 20,000 | 0 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| 221017 Subscriptions | 4,000 | 0 | 0 | 4,000 | 4,000 | 0 | 4,000 |
| 221020 IPPS Recurrent Costs | 25,000 | 0 | 0 | 25,000 | 25,000 | 0 | 25,000 |
| 222001 Telecommunications | 40,000 | 0 | 0 | 40,000 | 30,000 | 0 | 30,000 |
| 222002 Postage and Courier | 10,000 | 0 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| 222003 Information and communications technology (ICT) | 30,000 | 0 | 0 | 30,000 | 30,000 | 0 | 30,000 |
| 223004 Guard and Security services | 4,000 | 0 | 0 | 4,000 | 4,000 | 0 | 4,000 |
| 223005 Electricity | 12,000 | 0 | 0 | 12,000 | 22,000 | 0 | 22,000 |
| 223006 Water | 6,000 | 0 | 0 | 6,000 | 6,000 | 0 | 6,000 |
| 223901 Rent – (Produced Assets) to other govt. units | 60,000 | 0 | 0 | 60,000 | 60,000 | 0 | 60,000 |
| 224005 Uniforms, Beddings and Protective Gear | 10,925 | 0 | 0 | 10,925 | 8,000 | 0 | 8,000 |
| 225001 Consultancy Services- Short term | 20,000 | 0 | 0 | 20,000 | 70,000 | 0 | 70,000 |
| 227001 Travel inland | 300,000 | 0 | 0 | 300,000 | 374,065 | 0 | 374,065 |
| 227002 Travel abroad | 50,000 | 0 | 0 | 50,000 | 80,000 | 0 | 80,000 |
| 227004 Fuel, Lubricants and Oils | 177,354 | 0 | 0 | 177,354 | 174,610 | 0 | 174,610 |
| 228001 Maintenance - Civil | 50,000 | 0 | 0 | 50,000 | 30,000 | 0 | 30,000 |
| 228002 Maintenance - Vehicles | 270,000 | 0 | 0 | 270,000 | 270,000 | 0 | 270,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 10,000 | 0 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| Investment (Capital Purchases) | 351,530 | 0 | 0 | 351,530 | 191,530 | 0 | 191,530 |
| 312201 Transport Equipment | 276,530 | 0 | 0 | 276,530 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 75,000 | 0 | 0 | 75,000 | 150,530 | 0 | 150,530 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 41,000 | 0 | 41,000 |
| Arrears | 25,857 | 0 | 0 | 25,857 | 0 | 0 | 0 |
| 321605 Domestic arrears (Budgeting) | 25,857 | 0 | 0 | 25,857 | 0 | 0 | 0 |
| Grand Total Vote 132 | 8,335,296 | 0 | 0 | 8,335,296 | 9,419,234 | 0 | 9,419,234 |

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|--------------------------------|-----------|---|---|------------------|-----------|---|------------------|
| <i>Total Excluding Arrears</i> | 8,309,440 | 0 | 0 | 8,309,440 | 9,419,234 | 0 | 9,419,234 |
|--------------------------------|-----------|---|---|------------------|-----------|---|------------------|

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

Programme :0752 Education Personnel Policy and Management

Recurrent Budget Estimates

SubProgramme 01 Headquarters

| Thousand Uganda Shillings | 2018/19 Approved Budget | | | | 2019/20 Approved Estimates | | |
|--|-------------------------|------------------|----------|------------------|----------------------------|------------------|------------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Output 075201 Management of Education Service Personnel | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 50,152 | 0 | 50,152 | 0 | 50,152 | 50,152 |
| 221004 Recruitment Expenses | 0 | 1,984,430 | 0 | 1,984,430 | 0 | 3,006,558 | 3,006,558 |
| Total Cost of Output 01 | 0 | 2,034,582 | 0 | 2,034,582 | 0 | 3,056,710 | 3,056,710 |
| Output 075202 Policy ,Monitoring, Evaluation and Research | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 30,000 | 0 | 30,000 | 0 | 40,750 | 40,750 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 30,000 | 0 | 30,000 | 0 | 60,000 | 60,000 |
| 225001 Consultancy Services- Short term | 0 | 20,000 | 0 | 20,000 | 0 | 70,000 | 70,000 |
| 227001 Travel inland | 0 | 20,729 | 0 | 20,729 | 0 | 100,000 | 100,000 |
| 227002 Travel abroad | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| Total Cost of Output 02 | 0 | 100,729 | 0 | 100,729 | 0 | 300,750 | 300,750 |
| Output 075203 Finance and Administration | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 190,000 | 0 | 190,000 | 0 | 167,559 | 167,559 |
| 213001 Medical expenses (To employees) | 0 | 54,000 | 0 | 54,000 | 0 | 34,000 | 34,000 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 | 4,000 |
| 221001 Advertising and Public Relations | 0 | 27,000 | 0 | 27,000 | 0 | 16,200 | 16,200 |
| 221007 Books, Periodicals & Newspapers | 0 | 7,200 | 0 | 7,200 | 0 | 7,200 | 7,200 |
| 221009 Welfare and Entertainment | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 50,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 70,000 | 0 | 70,000 | 0 | 70,000 | 70,000 |
| 221012 Small Office Equipment | 0 | 15,000 | 0 | 15,000 | 0 | 20,000 | 20,000 |
| 221017 Subscriptions | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 | 4,000 |
| 222001 Telecommunications | 0 | 40,000 | 0 | 40,000 | 0 | 30,000 | 30,000 |
| 223004 Guard and Security services | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 | 4,000 |
| 223005 Electricity | 0 | 12,000 | 0 | 12,000 | 0 | 22,000 | 22,000 |
| 223006 Water | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 6,000 |
| 223901 Rent – (Produced Assets) to other govt. units | 0 | 60,000 | 0 | 60,000 | 0 | 60,000 | 60,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 10,925 | 0 | 10,925 | 0 | 8,000 | 8,000 |
| 227001 Travel inland | 0 | 233,075 | 0 | 233,075 | 0 | 200,000 | 200,000 |
| 227002 Travel abroad | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 50,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 177,354 | 0 | 177,354 | 0 | 174,610 | 174,610 |
| 228001 Maintenance - Civil | 0 | 50,000 | 0 | 50,000 | 0 | 30,000 | 30,000 |
| 228002 Maintenance - Vehicles | 0 | 270,000 | 0 | 270,000 | 0 | 270,000 | 270,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 |
| Total Cost of Output 03 | 0 | 1,344,554 | 0 | 1,344,554 | 0 | 1,237,569 | 1,237,569 |
| Output 075204 Internal Audit | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 11,440 | 0 | 11,440 | 0 | 11,440 | 11,440 |

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| | | | | | | | |
|--|------------------|------------------|----------|------------------|------------------|------------------|------------------|
| 227001 Travel inland | 0 | 17,900 | 0 | 17,900 | 0 | 17,900 | 17,900 |
| Total Cost of Output 04 | 0 | 29,340 | 0 | 29,340 | 0 | 29,340 | 29,340 |
| Output 075205 Procurement Services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 18,844 | 0 | 18,844 | 0 | 18,844 | 18,844 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 5,925 | 5,925 |
| Total Cost of Output 05 | 0 | 18,844 | 0 | 18,844 | 0 | 24,769 | 24,769 |
| Output 075206 Information Science | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 20,988 | 0 | 20,988 | 0 | 31,738 | 31,738 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 40,005 | 0 | 40,005 | 0 | 40,005 | 40,005 |
| 221016 IFMS Recurrent costs | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 20,000 |
| 222003 Information and communications technology (ICT) | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 30,000 |
| Total Cost of Output 06 | 0 | 110,993 | 0 | 110,993 | 0 | 121,743 | 121,743 |
| Output 075219 Human Resource Management Services | | | | | | | |
| 211101 General Staff Salaries | 2,816,299 | 0 | 0 | 2,816,299 | 2,816,299 | 0 | 2,816,299 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 20,130 | 0 | 20,130 | 0 | 30,130 | 30,130 |
| 212102 Pension for General Civil Service | 0 | 581,399 | 0 | 581,399 | 0 | 674,736 | 674,736 |
| 213004 Gratuity Expenses | 0 | 779,841 | 0 | 779,841 | 0 | 779,841 | 779,841 |
| 221003 Staff Training | 0 | 33,900 | 0 | 33,900 | 0 | 33,900 | 33,900 |
| 221020 IPPS Recurrent Costs | 0 | 25,000 | 0 | 25,000 | 0 | 25,000 | 25,000 |
| 227001 Travel inland | 0 | 10,240 | 0 | 10,240 | 0 | 10,240 | 10,240 |
| Total Cost of Output 19 | 2,816,299 | 1,450,510 | 0 | 4,266,809 | 2,816,299 | 1,553,847 | 4,370,147 |
| Output 075220 Records Management Services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 24,002 | 0 | 24,002 | 0 | 36,676 | 36,676 |
| 222002 Postage and Courier | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 |
| 227001 Travel inland | 0 | 18,056 | 0 | 18,056 | 0 | 40,000 | 40,000 |
| Total Cost of Output 20 | 0 | 52,058 | 0 | 52,058 | 0 | 86,676 | 86,676 |
| Total Cost Of Outputs Provided | 2,816,299 | 5,141,610 | 0 | 7,957,909 | 2,816,299 | 6,411,404 | 9,227,703 |
| Total Cost for SubProgramme 01 | 2,816,299 | 5,141,610 | 0 | 7,957,909 | 2,816,299 | 6,411,404 | 9,227,703 |
| <i>Total Excluding Arrears</i> | 2,816,299 | 5,141,610 | 0 | 7,957,909 | 2,816,299 | 6,411,404 | 9,227,703 |

Development Budget Estimates

Project 1271 Support to Education Service Commission

| Thousand Uganda Shillings | 2018/19 Approved Budget | | | | 2019/20 Approved Estimates | | |
|---|-------------------------|--------------|----------|----------------|----------------------------|--------------|----------------|
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Capital Purchases | | | | | | | |
| Output 075275 Purchase of Motor Vehicles and Other Transport Equipment | | | | | | | |
| 312201 Transport Equipment | 276,530 | 0 | 0 | 276,530 | 0 | 0 | 0 |
| Total Cost Of Output 075275 | 276,530 | 0 | 0 | 276,530 | 0 | 0 | 0 |
| Output 075276 Purchase of Office and ICT Equipment, including Software | | | | | | | |
| 312202 Machinery and Equipment | 75,000 | 0 | 0 | 75,000 | 150,530 | 0 | 150,530 |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 41,000 | 0 | 41,000 |
| Total Cost Of Output 075276 | 75,000 | 0 | 0 | 75,000 | 191,530 | 0 | 191,530 |
| Total Cost for Capital Purchases | 351,530 | 0 | 0 | 351,530 | 191,530 | 0 | 191,530 |

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| Arrears | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
|-------------------------------------|------------|---------------------|------------|--------------|------------|----------------------|--------------|
| <i>Output 075299 Arrears</i> | | | | | | | |
| 321605 Domestic arrears (Budgeting) | 25,857 | 0 | 0 | 25,857 | 0 | 0 | 0 |
| <i>Total Cost Of Output 075299</i> | 25,857 | 0 | 0 | 25,857 | 0 | 0 | 0 |
| <i>Total Cost for Arrears</i> | 25,857 | 0 | 0 | 25,857 | 0 | 0 | 0 |
| Total Cost for Project: 1271 | 377,387 | 0 | 0 | 377,387 | 191,530 | 0 | 191,530 |
| <i>Total Excluding Arrears</i> | 351,530 | 0 | 0 | 351,530 | 191,530 | 0 | 191,530 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total Cost for Programme 52 | 8,335,296 | 0 | 0 | 8,335,296 | 9,419,234 | 0 | 9,419,234 |
| <i>Total Excluding Arrears</i> | 8,309,440 | 0 | 0 | 8,309,440 | 9,419,234 | 0 | 9,419,234 |
| | GoU | External Fin | AIA | Total | GoU | External Fin. | Total |
| Grand Total for Vote 132 | 8,335,296 | 0 | 0 | 8,335,296 | 9,419,234 | 0 | 9,419,234 |
| <i>Total Excluding Arrears</i> | 8,309,440 | 0 | 0 | 8,309,440 | 9,419,234 | 0 | 9,419,234 |

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Table V4: External Financing to the vote

N/A