

Vote:132 Education Service Commission

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 52 Education Personnel Policy and Management								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,256,236	4,654,556	0	5,910,792	1,425,378	5,173,526	0	6,598,904
Total Recurrent Budget Estimates for Programme	1,256,236	4,654,556	0	5,910,792	1,425,378	5,173,526	0	6,598,904
<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	653,061	0	0	653,061	351,530	0	0	351,530
Total Development Budget Estimates for Programme	653,061	0	0	653,061	351,530	0	0	351,530
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 52</i>	6,563,853	0	0	6,563,853	6,950,435	0	0	6,950,435
<i>Total Excluding Arrears</i>	6,563,853	0	0	6,563,853	6,950,435	0	0	6,950,435
Total Vote 132	6,563,853	0	0	6,563,853	6,950,435	0	0	6,950,435
<i>Total Excluding Arrears</i>	6,563,853	0	0	6,563,853	6,950,435	0	0	6,950,435

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,910,792	0	0	5,910,792	6,598,904	0	0	6,598,904
211101 General Staff Salaries	1,256,236	0	0	1,256,236	1,425,378	0	0	1,425,378
211103 Allowances	483,924	0	0	483,924	359,376	0	0	359,376
212102 Pension for General Civil Service	293,287	0	0	293,287	574,669	0	0	574,669
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	374,081	0	0	374,081	779,841	0	0	779,841
221001 Advertising and Public Relations	35,000	0	0	35,000	27,000	0	0	27,000
221003 Staff Training	54,000	0	0	54,000	54,000	0	0	54,000
221004 Recruitment Expenses	1,855,770	0	0	1,855,770	1,885,103	0	0	1,885,103
221007 Books, Periodicals & Newspapers	8,000	0	0	8,000	7,200	0	0	7,200
221008 Computer supplies and Information Technology (IT)	43,600	0	0	43,600	41,600	0	0	41,600
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	8,000	0	0	8,000	15,000	0	0	15,000
221016 IFMS Recurrent costs	20,000	0	0	20,000	20,000	0	0	20,000
221017 Subscriptions	0	0	0	0	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	5,000	0	0	5,000	10,000	0	0	10,000
222003 Information and communications technology (ICT)	35,878	0	0	35,878	33,405	0	0	33,405
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	0	4,000
223005 Electricity	24,000	0	0	24,000	12,000	0	0	12,000
223006 Water	6,000	0	0	6,000	6,000	0	0	6,000
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	5,000	5,000	0	0	5,000
225001 Consultancy Services- Short term	39,913	0	0	39,913	40,543	0	0	40,543
227001 Travel inland	343,000	0	0	343,000	373,085	0	0	373,085
227002 Travel abroad	143,102	0	0	143,102	112,522	0	0	112,522
227004 Fuel, Lubricants and Oils	240,000	0	0	240,000	216,000	0	0	216,000
228001 Maintenance - Civil	50,000	0	0	50,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	300,000	0	0	300,000	270,182	0	0	270,182
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	0	0	0	0
Investment (Capital Purchases)	653,061	0	0	653,061	351,530	0	0	351,530
312201 Transport Equipment	549,661	0	0	549,661	301,530	0	0	301,530
312202 Machinery and Equipment	103,400	0	0	103,400	20,000	0	0	20,000
312203 Furniture & Fixtures	0	0	0	0	30,000	0	0	30,000

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Grand Total Vote 132	6,563,853	0	0	6,563,853	6,950,435	0	0	6,950,435
<i>Total Excluding Arrears</i>	6,563,853	0	0	6,563,853	6,950,435	0	0	6,950,435

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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	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075201 Management of Education Service Personnel								
211101 General Staff Salaries	1,256,236	0	0	1,256,236	0	0	0	0
211103 Allowances	0	74,152	0	74,152	0	50,152	0	50,152
221004 Recruitment Expenses	0	1,855,770	0	1,855,770	0	1,885,103	0	1,885,103
225001 Consultancy Services- Short term	0	2,070	0	2,070	0	0	0	0
Total Cost of Output 01	1,256,236	1,931,992	0	3,188,228	0	1,935,255	0	1,935,255
Output 075202 Policy ,Monitoring, Evaluation and Research								
211103 Allowances	0	20,729	0	20,729	0	20,729	0	20,729
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	20,986	0	20,986	0	40,543	0	40,543
227001 Travel inland	0	7,200	0	7,200	0	7,200	0	7,200
227002 Travel abroad	0	24,549	0	24,549	0	0	0	0
Total Cost of Output 02	0	103,464	0	103,464	0	98,472	0	98,472
Output 075203 Finance and Administration								
211103 Allowances	0	337,807	0	337,807	0	193,157	0	193,157
212102 Pension for General Civil Service	0	293,287	0	293,287	0	0	0	0
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
213004 Gratuity Expenses	0	374,081	0	374,081	0	0	0	0
221001 Advertising and Public Relations	0	35,000	0	35,000	0	27,000	0	27,000
221003 Staff Training	0	54,000	0	54,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	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	8,000	0	8,000	0	15,000	0	15,000
221017 Subscriptions	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	40,000	0	40,000	0	40,000	0	40,000
222002 Postage and Courier	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	0	4,000
223005 Electricity	0	24,000	0	24,000	0	12,000	0	12,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	0	0	0

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227001 Travel inland	0	317,800	0	317,800	0	319,623	0	319,623
227002 Travel abroad	0	110,053	0	110,053	0	112,522	0	112,522
227004 Fuel, Lubricants and Oils	0	240,000	0	240,000	0	216,000	0	216,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	300,000	0	300,000	0	270,182	0	270,182
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 03	0	2,405,028	0	2,405,028	0	1,459,685	0	1,459,685
Output 075204 Internal Audit								
211103 Allowances	0	11,398	0	11,398	0	11,396	0	11,396
225001 Consultancy Services- Short term	0	2,435	0	2,435	0	0	0	0
227001 Travel inland	0	18,000	0	18,000	0	18,002	0	18,002
227002 Travel abroad	0	8,500	0	8,500	0	0	0	0
Total Cost of Output 04	0	40,333	0	40,333	0	29,398	0	29,398
Output 075205 Procurement Services								
211103 Allowances	0	18,844	0	18,844	0	18,844	0	18,844
225001 Consultancy Services- Short term	0	2,623	0	2,623	0	0	0	0
Total Cost of Output 05	0	21,468	0	21,468	0	18,844	0	18,844
Output 075206 Information Science								
211103 Allowances	0	20,993	0	20,993	0	20,988	0	20,988
221008 Computer supplies and Information Technology (IT)	0	43,600	0	43,600	0	41,600	0	41,600
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	20,000	0	20,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	0	0	0
222003 Information and communications technology (ICT)	0	35,878	0	35,878	0	33,405	0	33,405
225001 Consultancy Services- Short term	0	6,800	0	6,800	0	0	0	0
Total Cost of Output 06	0	152,271	0	152,271	0	115,993	0	115,993
Output 075219 Human Resource Management Services								
211101 General Staff Salaries	0	0	0	0	1,425,378	0	0	1,425,378
211103 Allowances	0	0	0	0	0	20,130	0	20,130
212102 Pension for General Civil Service	0	0	0	0	0	574,669	0	574,669
213004 Gratuity Expenses	0	0	0	0	0	779,841	0	779,841
221003 Staff Training	0	0	0	0	0	54,000	0	54,000
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	0	0	0	0	10,240	0	10,240
Total Cost of Output 19	0	0	0	0	1,425,378	1,463,880	0	2,889,258
Output 075220 Records Management Services								
211103 Allowances	0	0	0	0	0	23,980	0	23,980
222002 Postage and Courier	0	0	0	0	0	10,000	0	10,000

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227001 Travel inland	0	0	0	0	0	18,020	0	18,020
<i>Total Cost of Output 20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>52,000</i>	<i>0</i>	<i>52,000</i>
Total Cost Of Outputs Provided	1,256,236	4,654,556	0	5,910,792	1,425,378	5,173,526	0	6,598,904
Total Cost for SubProgramme 01	1,256,236	4,654,556	0	5,910,792	1,425,378	5,173,526	0	6,598,904
<i>Total Excluding Arrears</i>	<i>1,256,236</i>	<i>4,654,556</i>	<i>0</i>	<i>5,910,792</i>	<i>1,425,378</i>	<i>5,173,526</i>	<i>0</i>	<i>6,598,904</i>

Development Budget Estimates

Project 1271 Support to Education Service Commission

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates					
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Capital Purchases										
<i>Output 075275 Purchase of Motor Vehicles and Other Transport Equipment</i>										
312201 Transport Equipment	549,661		0	0	549,661	301,530		0	0	301,530
<i>Total Cost Of Output 075275</i>	<i>549,661</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>549,661</i>	<i>301,530</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>301,530</i>
<i>Output 075276 Purchase of Office and ICT Equipment, including Software</i>										
312202 Machinery and Equipment	103,400		0	0	103,400	20,000		0	0	20,000
312203 Furniture & Fixtures	0		0	0	0	30,000		0	0	30,000
<i>Total Cost Of Output 075276</i>	<i>103,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>103,400</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Capital Purchases</i>	<i>653,061</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>653,061</i>	<i>351,530</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>351,530</i>
Total Cost for Project: 1271	653,061	0	0	0	653,061	351,530	0	0	0	351,530
<i>Total Excluding Arrears</i>	<i>653,061</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>653,061</i>	<i>351,530</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>351,530</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		
Total Cost for Programme 52	6,563,853	0	0	6,563,853	6,950,435	0	0	6,950,435		
<i>Total Excluding Arrears</i>	<i>6,563,853</i>	<i>0</i>	<i>0</i>	<i>6,563,853</i>	<i>6,950,435</i>	<i>0</i>	<i>0</i>	<i>6,950,435</i>		
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total		
Grand Total for Vote 132	6,563,853	0	0	6,563,853	6,950,435	0	0	6,950,435		
<i>Total Excluding Arrears</i>	<i>6,563,853</i>	<i>0</i>	<i>0</i>	<i>6,563,853</i>	<i>6,950,435</i>	<i>0</i>	<i>0</i>	<i>6,950,435</i>		

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No Data Found