

Vote:132 Education Service Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Vote Function 0752 Education Personnel Policy and Management							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	1,067,896	4,013,388	5,081,284	1,067,896	4,038,388	5,106,284
Total Recurrent Budget Estimates for Vote Function:		1,067,896	4,013,388	5,081,284	1,067,896	4,038,388	5,106,284
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1271	Support to Education Service Commission	953,061	0	953,061	653,061	0	653,061
Total Development Budget Estimates for Vote Function:		953,061	0	953,061	653,061	0	653,061
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0752		6,034,344	0	6,034,344	5,759,344	0	5,759,344
<i>Total Excluding Taxes and Arrears</i>		<i>5,734,344</i>	<i>0</i>	<i>5,734,344</i>	<i>5,759,344</i>	<i>0</i>	<i>5,759,344</i>
Total Vote 132		6,034,344	0	6,034,344	5,759,344	0	5,759,344
<i>Total Excluding Taxes and Arrears</i>		<i>5,734,344</i>	<i>0</i>	<i>5,734,344</i>	<i>5,759,344</i>	<i>0</i>	<i>5,759,344</i>

Vote:132 Education Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	5,081,284	0	5,081,284	5,106,284	0	5,106,284
211101 General Staff Salaries	1,067,896	0	1,067,896	1,067,896	0	1,067,896
211103 Allowances	698,276	0	698,276	486,924	0	486,924
213001 Medical expenses (To employees)	44,000	0	44,000	54,000	0	54,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	4,000	4,000	0	4,000
221001 Advertising and Public Relations	30,000	0	30,000	35,000	0	35,000
221003 Staff Training	50,000	0	50,000	57,002	0	57,002
221004 Recruitment Expenses	1,811,866	0	1,811,866	1,855,877	0	1,855,877
221007 Books, Periodicals & Newspapers	8,000	0	8,000	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	61,000	0	61,000	117,260	0	117,260
221009 Welfare and Entertainment	61,551	0	61,551	47,542	0	47,542
221010 Special Meals and Drinks	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	237,600	0	237,600	139,000	0	139,000
221012 Small Office Equipment	1,540	0	1,540	5,000	0	5,000
221016 IFMS Recurrent costs	1,000	0	1,000	4,000	0	4,000
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	12,000	0	12,000	40,000	0	40,000
222002 Postage and Courier	5,000	0	5,000	5,000	0	5,000
222003 Information and communications technology (ICT)	12,000	0	12,000	0	0	0
223004 Guard and Security services	4,000	0	4,000	4,000	0	4,000
223005 Electricity	24,000	0	24,000	24,000	0	24,000
223006 Water	10,000	0	10,000	10,000	0	10,000
223901 Rent – (Produced Assets) to other govt. units	1,000	0	1,000	0	0	0
224002 General Supply of Goods and Services	17,460	0	17,460	0	0	0
225001 Consultancy Services- Short term	56,000	0	56,000	59,783	0	59,783
227001 Travel inland	272,095	0	272,095	350,000	0	350,000
227002 Travel abroad	45,000	0	45,000	72,000	0	72,000
227004 Fuel, Lubricants and Oils	162,000	0	162,000	260,000	0	260,000
228001 Maintenance - Civil	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	354,000	0	354,000	325,000	0	325,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	10,000	0	10,000
Investment (Capital Purchases)	953,061	0	953,061	653,061	0	653,061
231004 Transport equipment	150,000	0	150,000	0	0	0
231005 Machinery and equipment	25,000	0	25,000	217,000	0	217,000
231007 Other Fixed Assets (Depreciation)	75,000	0	75,000	0	0	0
281503 Engineering and Design Studies & Plans for capital	100,000	0	100,000	0	0	0
311101 Land	303,061	0	303,061	436,061	0	436,061
312206 Gross Tax	300,000	0	300,000	0	0	0
Grand Total Vote 132	6,034,344	0	6,034,344	5,759,344	0	5,759,344
<i>Total Excluding Taxes and Arrears</i>	<i>5,734,344</i>	<i>0</i>	<i>5,734,344</i>	<i>5,759,344</i>	<i>0</i>	<i>5,759,344</i>

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0752 Education Personnel Policy and Management

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:075201 Management of Education Service Personnel							
211101	General Staff Salaries	1,067,896	0	1,067,896	1,067,896	0	1,067,896
221004	Recruitment Expenses	0	1,811,866	1,811,866	0	1,855,877	1,855,877
227001	Travel inland	0	100,095	100,095	0	0	0
227004	Fuel, Lubricants and Oils	0	50,000	50,000	0	0	0
	Total Cost of Output 075201:	1,067,896	1,961,961	3,029,857	1,067,896	1,855,877	2,923,773
Output:075202 Policy ,Monitoring, Evaluation and Research							
211103	Allowances	0	184,000	184,000	0	22,000	22,000
221001	Advertising and Public Relations	0	10,000	10,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	140,000	140,000	0	65,000	65,000
225001	Consultancy Services- Short term	0	56,000	56,000	0	0	0
227001	Travel inland	0	20,000	20,000	0	20,000	20,000
227004	Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
	Total Cost of Output 075202:	0	430,000	430,000	0	127,000	127,000
Output:075203 Finance and Administration							
211103	Allowances	0	466,740	466,740	0	407,388	407,388
213001	Medical expenses (To employees)	0	44,000	44,000	0	54,000	54,000
213002	Incapacity, death benefits and funeral e	0	4,000	4,000	0	4,000	4,000
221001	Advertising and Public Relations	0	20,000	20,000	0	35,000	35,000
221003	Staff Training	0	50,000	50,000	0	52,002	52,002
221007	Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000
221008	Computer supplies and Information Tec	0	40,000	40,000	0	0	0
221009	Welfare and Entertainment	0	61,551	61,551	0	47,542	47,542
221010	Special Meals and Drinks	0	30,000	30,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	93,600	93,600	0	74,000	74,000
221012	Small Office Equipment	0	1,540	1,540	0	5,000	5,000
221016	IFMS Recurrent costs	0	1,000	1,000	0	0	0
222001	Telecommunications	0	12,000	12,000	0	40,000	40,000
222002	Postage and Courier	0	5,000	5,000	0	5,000	5,000
223004	Guard and Security services	0	4,000	4,000	0	4,000	4,000
223005	Electricity	0	24,000	24,000	0	24,000	24,000
223006	Water	0	10,000	10,000	0	10,000	10,000
223901	Rent – (Produced Assets) to other govt.	0	1,000	1,000	0	0	0
224002	General Supply of Goods and Services	0	17,460	17,460	0	0	0
225001	Consultancy Services- Short term	0	0	0	0	59,783	59,783
227001	Travel inland	0	150,000	150,000	0	320,000	320,000
227002	Travel abroad	0	45,000	45,000	0	72,000	72,000
227004	Fuel, Lubricants and Oils	0	90,000	90,000	0	240,000	240,000
228001	Maintenance - Civil	0	0	0	0	40,000	40,000
228002	Maintenance - Vehicles	0	354,000	354,000	0	325,000	325,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	10,000	10,000
	Total Cost of Output 075203:	0	1,532,891	1,532,891	0	1,836,715	1,836,715
Output:075204 Internal Audit							
211103	Allowances	0	12,072	12,072	0	12,072	12,072
227001	Travel inland	0	2,000	2,000	0	5,000	5,000
227004	Fuel, Lubricants and Oils	0	2,000	2,000	0	0	0
	Total Cost of Output 075204:	0	16,072	16,072	0	17,072	17,072
Output:075205 Procurement Services							
211103	Allowances	0	10,000	10,000	0	20,000	20,000
221003	Staff Training	0	0	0	0	5,000	5,000
221011	Printing, Stationery, Photocopying and	0	4,000	4,000	0	0	0
227001	Travel inland	0	0	0	0	5,000	5,000
	Total Cost of Output 075205:	0	14,000	14,000	0	30,000	30,000

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0752 Education Personnel Policy and Management

Programme 01 Headquarters

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:075206 Information Science						
211103 Allowances	0	25,464	25,464	0	25,464	25,464
221008 Computer supplies and Information Tec	0	21,000	21,000	0	117,260	117,260
221016 IFMS Recurrent costs	0	0	0	0	4,000	4,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	25,000
222003 Information and communications techn	0	12,000	12,000	0	0	0
Total Cost of Output 075206:	0	58,464	58,464	0	171,724	171,724
Total Cost of Outputs Provided	1,067,896	4,013,388	5,081,284	1,067,896	4,038,388	5,106,284
Total Programme 01	1,067,896	4,013,388	5,081,284	1,067,896	4,038,388	5,106,284
<i>Total Excluding Arrears</i>	<i>1,067,896</i>	<i>4,013,388</i>	<i>5,081,284</i>	<i>1,067,896</i>	<i>4,038,388</i>	<i>5,106,284</i>

Development Budget Estimates

Project 1271 Support to Education Service Commission

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:075271 Acquisition of Land by Government						
281503 Engineering and Design Studies & Plan	100,000	0	100,000	0	0	0
311101 Land	303,061	0	303,061	436,061	0	436,061
Total Cost of Output 075271:	403,061	0	403,061	436,061	0	436,061
Output:075275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	150,000	0	150,000	0	0	0
312206 Gross Tax	300,000	0	300,000	0	0	0
Total Cost of Output 075275:	450,000	0	450,000	0	0	0
Output:075276 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	25,000	0	25,000	217,000	0	217,000
Total Cost of Output 075276:	25,000	0	25,000	217,000	0	217,000
Output:075279 Acquisition of Other Capital Assets						
231007 Other Fixed Assets (Depreciation)	75,000	0	75,000	0	0	0
Total Cost of Output 075279:	75,000	0	75,000	0	0	0
Total Cost of Capital Purchases	953,061	0	953,061	653,061	0	653,061
Total Project 1271	953,061	0	953,061	653,061	0	653,061
<i>Total Excluding Taxes and Arrears</i>	<i>653,061</i>	<i>0</i>	<i>653,061</i>	<i>653,061</i>	<i>0</i>	<i>653,061</i>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	6,034,344	0	6,034,344	5,759,344		5,759,344
<i>Total Excluding Taxes and Arrears</i>	<i>5,734,344</i>	<i>0</i>	<i>5,734,344</i>	<i>5,759,344</i>		<i>5,759,344</i>
Grand Total Vote 132	6,034,344	0	6,034,344	5,759,344		5,759,344
<i>Total Excluding Taxes and Arrears</i>	<i>5,734,344</i>	<i>0</i>	<i>5,734,344</i>	<i>5,759,344</i>		<i>5,759,344</i>