

# Vote:146 Public 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			
<b>Programme 52 Public Service Selection and Recruitment</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Headquarters (Finance and Administration)	1,737,413	3,411,989	0	5,149,402	1,772,287	3,381,425	0	5,153,712
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
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,737,413</b>	<b>4,241,876</b>	<b>0</b>	<b>5,979,289</b>	<b>1,772,287</b>	<b>5,200,539</b>	<b>0</b>	<b>6,972,826</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0388 Public Service Commission	484,222	0	0	484,222	484,222	0	0	484,222
<b>Total Development Budget Estimates for Programme</b>	<b>484,222</b>	<b>0</b>	<b>0</b>	<b>484,222</b>	<b>484,222</b>	<b>0</b>	<b>0</b>	<b>484,222</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 52</b>	<b>6,463,511</b>	<b>0</b>	<b>0</b>	<b>6,463,511</b>	<b>7,457,049</b>	<b>0</b>	<b>0</b>	<b>7,457,049</b>
<i>Total Excluding Arrears</i>	6,422,174	0	0	6,422,174	7,457,049	0	0	7,457,049
<b>Total Vote 146</b>	<b>6,463,511</b>	<b>0</b>	<b>0</b>	<b>6,463,511</b>	<b>7,457,049</b>	<b>0</b>	<b>0</b>	<b>7,457,049</b>
<i>Total Excluding Arrears</i>	6,422,174	0	0	6,422,174	7,457,049	0	0	7,457,049

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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
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>5,887,952</b>	<b>0</b>	<b>0</b>	<b>5,887,952</b>	<b>6,962,826</b>	<b>0</b>	<b>0</b>	<b>6,962,826</b>
211101 General Staff Salaries	1,737,413	0	0	1,737,413	1,772,287	0	0	1,772,287
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	440,785	0	0	440,785
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
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
262101 Contributions to International Organisations (Current)	50,000	0	0	50,000	10,000	0	0	10,000

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<i>Investment (Capital Purchases)</i>	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
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
<b>Grand Total Vote 146</b>	<b>6,463,511</b>	<b>0</b>	<b>0</b>	<b>6,463,511</b>	<b>7,457,049</b>	<b>0</b>	<b>0</b>	<b>7,457,049</b>
<i>Total Excluding Arrears</i>	6,422,174	0	0	6,422,174	7,457,049	0	0	7,457,049

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

### Programme 52 Public Service Selection and Recruitment

#### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters (Finance and Administration)

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

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221011 Printing, Stationery, Photocopying and Binding	0	103,675	0	<b>103,675</b>	0	5,000	0	<b>5,000</b>
225001 Consultancy Services- Short term	0	58,504	0	<b>58,504</b>	0	52,252	0	<b>52,252</b>
227001 Travel inland	0	8,000	0	<b>8,000</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	5,200	0	<b>5,200</b>	0	10,000	0	<b>10,000</b>
<b>Total Cost of Output 07</b>	<b>0</b>	<b>333,179</b>	<b>0</b>	<b>333,179</b>	<b>0</b>	<b>91,252</b>	<b>0</b>	<b>91,252</b>
<b>Output 135208 Information, Communication and Technology (ICT)</b>								
211103 Allowances	0	0	0	<b>0</b>	0	30,000	0	<b>30,000</b>
221004 Recruitment Expenses	0	112,000	0	<b>112,000</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	73,750	0	<b>73,750</b>	0	80,000	0	<b>80,000</b>
221016 IFMS Recurrent costs	0	0	0	<b>0</b>	0	12,000	0	<b>12,000</b>
221020 IPPS Recurrent Costs	0	0	0	<b>0</b>	0	6,000	0	<b>6,000</b>
222003 Information and communications technology (ICT)	0	32,145	0	<b>32,145</b>	0	32,145	0	<b>32,145</b>
225001 Consultancy Services- Short term	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	4,000	0	<b>4,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	<b>12,000</b>	0	20,000	0	<b>20,000</b>
<b>Total Cost of Output 08</b>	<b>0</b>	<b>249,895</b>	<b>0</b>	<b>249,895</b>	<b>0</b>	<b>184,145</b>	<b>0</b>	<b>184,145</b>
<b>Output 135209 Procurement Management</b>								
211103 Allowances	0	4,900	0	<b>4,900</b>	0	5,000	0	<b>5,000</b>
221001 Advertising and Public Relations	0	4,000	0	<b>4,000</b>	0	0	0	<b>0</b>
221003 Staff Training	0	3,000	0	<b>3,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	6,000	0	<b>6,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
221012 Small Office Equipment	0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	4,000	0	<b>4,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	1,600	0	<b>1,600</b>	0	4,000	0	<b>4,000</b>
<b>Total Cost of Output 09</b>	<b>0</b>	<b>29,500</b>	<b>0</b>	<b>29,500</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Output 135219 Human Resource Management Services</b>								
211101 General Staff Salaries	1,737,413	0	0	<b>1,737,413</b>	1,772,287	0	0	<b>1,772,287</b>
211103 Allowances	0	2,200	0	<b>2,200</b>	0	10,000	0	<b>10,000</b>
212102 Pension for General Civil Service	0	192,528	0	<b>192,528</b>	0	200,835	0	<b>200,835</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	25,000	0	<b>25,000</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	12,000	0	<b>12,000</b>
213004 Gratuity Expenses	0	440,785	0	<b>440,785</b>	0	440,785	0	<b>440,785</b>
221002 Workshops and Seminars	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
221003 Staff Training	0	10,000	0	<b>10,000</b>	0	27,250	0	<b>27,250</b>
221004 Recruitment Expenses	0	30,000	0	<b>30,000</b>	0	0	0	<b>0</b>
221006 Commissions and related charges	0	0	0	<b>0</b>	0	242,000	0	<b>242,000</b>
221009 Welfare and Entertainment	0	75,600	0	<b>75,600</b>	0	59,604	0	<b>59,604</b>
221011 Printing, Stationery, Photocopying and Binding	0	500	0	<b>500</b>	0	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,200	0	<b>2,200</b>	0	0	0	<b>0</b>

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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
<b>Total Cost of Output 19</b>	<b>1,737,413</b>	<b>777,594</b>	<b>0</b>	<b>2,515,007</b>	<b>1,772,287</b>	<b>1,021,474</b>	<b>0</b>	<b>2,793,761</b>
<b>Output 135220 Records Management Services</b>								
211103 Allowances	0	6,000	0	6,000	0	5,000	0	5,000
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
<b>Total Cost of Output 20</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,737,413</b>	<b>3,320,652</b>	<b>0</b>	<b>5,058,065</b>	<b>1,772,287</b>	<b>3,371,425</b>	<b>0</b>	<b>5,143,712</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)</b>								
262101 Contributions to International Organisations (Current)	0	50,000	0	50,000	0	10,000	0	10,000
<i>o/w AAPAM, APSCOMS, CAPAM</i>	0	0	0	0	0	10,000	0	10,000
<i>o/w Subscription to International Organisations paid - APSCOM, APAM, CPAM, ACCA &amp; CPA</i>	0	50,000	0	50,000	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 135299 Arrears</b>								
321605 Domestic arrears (Budgeting)	0	41,337	0	41,337	0	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>41,337</b>	<b>0</b>	<b>41,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>41,337</b>	<b>0</b>	<b>41,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 01</b>	<b>1,737,413</b>	<b>3,411,989</b>	<b>0</b>	<b>5,149,402</b>	<b>1,772,287</b>	<b>3,381,425</b>	<b>0</b>	<b>5,153,712</b>
<i>Total Excluding Arrears</i>	1,737,413	3,370,652	0	5,108,065	1,772,287	3,381,425	0	5,153,712

## SubProgramme 02 Selection Systems Department (SSD)

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 135202 Selection Systems Development</b>								
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

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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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>180,570</b>	<b>0</b>	<b>180,570</b>	<b>0</b>	<b>458,900</b>	<b>0</b>	<b>458,900</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>180,570</b>	<b>0</b>	<b>180,570</b>	<b>0</b>	<b>458,900</b>	<b>0</b>	<b>458,900</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>180,570</b>	<b>0</b>	<b>180,570</b>	<b>0</b>	<b>458,900</b>	<b>0</b>	<b>458,900</b>
<i>Total Excluding Arrears</i>	0	180,570	0	180,570	0	458,900	0	458,900

## SubProgramme 03 Guidance and Monitoring

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>125,975</b>	<b>0</b>	<b>125,975</b>	<b>0</b>	<b>509,960</b>	<b>0</b>	<b>509,960</b>
<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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>222,920</b>	<b>0</b>	<b>222,920</b>	<b>0</b>	<b>281,904</b>	<b>0</b>	<b>281,904</b>
<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

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225001 Consultancy Services- Short term	0	7,000	0	7,000	0	0	0	0
<i>Total Cost of Output 06</i>	0	261,422	0	261,422	0	521,100	0	521,100
<b>Total Cost Of Outputs Provided</b>	0	610,317	0	610,317	0	1,312,964	0	1,312,964
<b>Total Cost for SubProgramme 03</b>	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 Draft Estimates			
<b>Outputs Provided</b>	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
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
<b>Total Cost Of Outputs Provided</b>	0	39,000	0	39,000	0	47,250	0	47,250
<b>Total Cost for SubProgramme 04</b>	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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Capital Purchases</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<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
<b>Total Cost for Project: 0388</b>	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
<b>Total Cost for Programme 52</b>	6,463,511	0	0	6,463,511	7,457,049	0	0	7,457,049



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<i>Total Excluding Arrears</i>	6,422,174	0	0	<b>6,422,174</b>	7,457,049	0	0	<b>7,457,049</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 146</b>	<b>6,463,511</b>	<b>0</b>	<b>0</b>	<b>6,463,511</b>	<b>7,457,049</b>	<b>0</b>	<b>0</b>	<b>7,457,049</b>
<i>Total Excluding Arrears</i>	6,422,174	0	0	<b>6,422,174</b>	7,457,049	0	0	<b>7,457,049</b>

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