

Vote:146 Public Service Commission

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :1352 Public Service Selection and Recruitment							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters (Finance and Administration)	2,658,001	3,735,711	0	6,393,712	2,343,639	4,057,802	6,401,441
02 Selection Systems Department (SSD)	0	458,900	0	458,900	59,794	461,400	521,194
03 Guidance and Monitoring	0	1,312,964	0	1,312,964	368,635	1,330,109	1,698,744
04 Internal Audit Department	0	47,250	0	47,250	11,219	40,000	51,219
Total Recurrent Budget Estimates for Programme	2,658,001	5,554,825	0	8,212,826	2,783,286	5,889,311	8,672,598
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0388 Public Service Commission	484,222	0	0	484,222	184,222	0	184,222
Total Development Budget Estimates for Programme	484,222	0	0	484,222	184,222	0	184,222
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	8,697,049	0	0	8,697,049	8,856,820	0	8,856,820
<i>Total Excluding Arrears</i>	8,697,049	0	0	8,697,049	8,856,820	0	8,856,820
Total Vote 146	8,697,049	0	0	8,697,049	8,856,820	0	8,856,820
<i>Total Excluding Arrears</i>	8,697,049	0	0	8,697,049	8,856,820	0	8,856,820

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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)	8,202,826	0	0	8,202,826	8,662,598	0	8,662,598
211101 General Staff Salaries	2,658,001	0	0	2,658,001	2,783,286	0	2,783,286
211103 Allowances (Inc. Casuals, Temporary)	330,649	0	0	330,649	330,649	0	330,649
212102 Pension for General Civil Service	200,835	0	0	200,835	229,522	0	229,522
213001 Medical expenses (To employees)	25,000	0	0	25,000	25,000	0	25,000
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	12,000	0	12,000
213004 Gratuity Expenses	795,071	0	0	795,071	795,071	0	795,071
221001 Advertising and Public Relations	75,000	0	0	75,000	36,000	0	36,000
221002 Workshops and Seminars	365,580	0	0	365,580	365,580	0	365,580
221003 Staff Training	54,500	0	0	54,500	54,500	0	54,500
221004 Recruitment Expenses	942,840	0	0	942,840	942,840	0	942,840
221006 Commissions and related charges	448,833	0	0	448,833	448,833	0	448,833
221007 Books, Periodicals & Newspapers	39,765	0	0	39,765	45,765	0	45,765
221008 Computer supplies and Information Technology (IT)	80,000	0	0	80,000	127,855	0	127,855
221009 Welfare and Entertainment	117,600	0	0	117,600	117,600	0	117,600
221011 Printing, Stationery, Photocopying and Binding	130,000	0	0	130,000	130,000	0	130,000
221012 Small Office Equipment	9,000	0	0	9,000	9,000	0	9,000
221016 IFMS Recurrent costs	12,000	0	0	12,000	12,000	0	12,000
221020 IPPS Recurrent Costs	6,000	0	0	6,000	6,000	0	6,000
222001 Telecommunications	43,800	0	0	43,800	45,000	0	45,000
222002 Postage and Courier	3,000	0	0	3,000	3,000	0	3,000
222003 Information and communications technology (ICT)	32,145	0	0	32,145	32,145	0	32,145
223004 Guard and Security services	66,675	0	0	66,675	70,000	0	70,000
223005 Electricity	40,000	0	0	40,000	45,000	0	45,000
223006 Water	16,000	0	0	16,000	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	4,000	0	4,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	97,663	0	97,663
224004 Cleaning and Sanitation	48,000	0	0	48,000	60,000	0	60,000
225001 Consultancy Services- Short term	102,252	0	0	102,252	102,252	0	102,252
227001 Travel inland	576,550	0	0	576,550	639,343	0	639,343
227002 Travel abroad	211,050	0	0	211,050	250,000	0	250,000
227004 Fuel, Lubricants and Oils	259,500	0	0	259,500	335,513	0	335,513
228001 Maintenance - Civil	40,000	0	0	40,000	65,000	0	65,000
228002 Maintenance - Vehicles	432,180	0	0	432,180	382,180	0	382,180
228003 Maintenance – Machinery, Equipment & Furniture	25,000	0	0	25,000	40,000	0	40,000
Grants, Transfers and Subsidies (Outputs Funded)	10,000	0	0	10,000	10,000	0	10,000
262101 Contributions to International Organisations (Current)	10,000	0	0	10,000	10,000	0	10,000
Investment (Capital Purchases)	484,222	0	0	484,222	184,222	0	184,222
312201 Transport Equipment	234,222	0	0	234,222	0	0	0

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312202 Machinery and Equipment	7,000	0	0	7,000	0	0	0
312203 Furniture & Fixtures	100,000	0	0	100,000	84,222	0	84,222
312213 ICT Equipment	143,000	0	0	143,000	100,000	0	100,000
Grand Total Vote 146	8,697,049	0	0	8,697,049	8,856,820	0	8,856,820
<i>Total Excluding Arrears</i>	8,697,049	0	0	8,697,049	8,856,820	0	8,856,820

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

Programme :1352 Public Service Selection and Recruitment

Recurrent Budget Estimates

SubProgramme 01 Headquarters (Finance and Administration)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 135204 Administrative Support Services							
211101 General Staff Salaries	0	0	0	0	2,343,639	0	2,343,639
211103 Allowances (Inc. Casuals, Temporary)	0	164,449	0	164,449	0	164,449	164,449
221001 Advertising and Public Relations	0	75,000	0	75,000	0	6,000	6,000
221002 Workshops and Seminars	0	35,720	0	35,720	0	35,720	35,720
221004 Recruitment Expenses	0	125,140	0	125,140	0	125,140	125,140
221006 Commissions and related charges	0	206,833	0	206,833	0	206,833	206,833
221007 Books, Periodicals & Newspapers	0	39,765	0	39,765	0	45,765	45,765
221011 Printing, Stationery, Photocopying and Binding	0	20,913	0	20,913	0	20,913	20,913
221012 Small Office Equipment	0	9,000	0	9,000	0	9,000	9,000
222001 Telecommunications	0	42,650	0	42,650	0	43,850	43,850
222002 Postage and Courier	0	3,000	0	3,000	0	3,000	3,000
223004 Guard and Security services	0	62,345	0	62,345	0	66,750	66,750
223005 Electricity	0	40,000	0	40,000	0	45,000	45,000
223006 Water	0	16,000	0	16,000	0	20,000	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	4,000	4,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	97,663	97,663
224004 Cleaning and Sanitation	0	48,000	0	48,000	0	60,000	60,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	221,509	0	221,509	0	284,077	284,077
227002 Travel abroad	0	211,050	0	211,050	0	250,000	250,000
227004 Fuel, Lubricants and Oils	0	220,000	0	220,000	0	225,513	225,513
228001 Maintenance - Civil	0	40,000	0	40,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	432,180	0	432,180	0	382,180	382,180
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 04	0	2,052,554	0	2,052,554	2,343,639	2,160,853	4,504,491
Output 135207 Policy and Planning							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	32,000	32,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	20,000	20,000
221003 Staff Training	0	0	0	0	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	52,252	0	52,252	0	0	0
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	20,000	20,000
Total Cost of Output 07	0	91,252	0	91,252	0	111,000	111,000

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Output 135208 Information, Communication and Technology (ICT)

211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	18,000	18,000
221003 Staff Training	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	80,000	0	80,000	0	127,855	127,855
221016 IFMS Recurrent costs	0	12,000	0	12,000	0	12,000	12,000
221020 IPPS Recurrent Costs	0	6,000	0	6,000	0	6,000	6,000
222003 Information and communications technology (ICT)	0	32,145	0	32,145	0	32,145	32,145
225001 Consultancy Services- Short term	0	0	0	0	0	102,252	102,252
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	10,000	10,000
228001 Maintenance - Civil	0	0	0	0	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	35,000	35,000
Total Cost of Output 08	0	184,145	0	184,145	0	358,252	358,252

Output 135209 Procurement Management

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	10,000	10,000
Total Cost of Output 09	0	9,000	0	9,000	0	15,000	15,000

Output 135219 Human Resource Management Services

211101 General Staff Salaries	2,658,001	0	0	2,658,001	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
212102 Pension for General Civil Service	0	200,835	0	200,835	0	229,522	229,522
213001 Medical expenses (To employees)	0	25,000	0	25,000	0	25,000	25,000
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	12,000	12,000
213004 Gratuity Expenses	0	795,071	0	795,071	0	795,071	795,071
221003 Staff Training	0	27,250	0	27,250	0	10,500	10,500
221006 Commissions and related charges	0	242,000	0	242,000	0	242,000	242,000
221009 Welfare and Entertainment	0	59,604	0	59,604	0	59,604	59,604
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	5,000	5,000
Total Cost of Output 19	2,658,001	1,375,760	0	4,033,761	0	1,388,697	1,388,697

Output 135220 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	5,000	5,000
Total Cost of Output 20	0	13,000	0	13,000	0	14,000	14,000
Total Cost Of Outputs Provided	2,658,001	3,725,711	0	6,383,712	2,343,639	4,047,802	6,391,441

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)

262101 Contributions to International Organisations (Current)	0	10,000	0	10,000	0	10,000	10,000
<i>o/w AAPAM, APSCOMS, CAPAM</i>	0	10,000	0	10,000	0	0	0
<i>o/w Contribution to International Organisations</i>	0	0	0	0	0	10,000	10,000
Total Cost of Output 51	0	10,000	0	10,000	0	10,000	10,000
Total Cost Of Outputs Funded	0	10,000	0	10,000	0	10,000	10,000
Total Cost for SubProgramme 01	2,658,001	3,735,711	0	6,393,712	2,343,639	4,057,802	6,401,441
<i>Total Excluding Arrears</i>	2,658,001	3,735,711	0	6,393,712	2,343,639	4,057,802	6,401,441

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SubProgramme 02 Selection Systems Department (SSD)

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 135202 Selection Systems Development</i>							
211101 General Staff Salaries	0	0	0	0	59,794	0	59,794
211103 Allowances (Inc. Casuals, Temporary)	0	82,200	0	82,200	0	82,200	82,200
221004 Recruitment Expenses	0	296,600	0	296,600	0	296,600	296,600
221009 Welfare and Entertainment	0	11,400	0	11,400	0	11,400	11,400
222001 Telecommunications	0	1,150	0	1,150	0	1,150	1,150
223004 Guard and Security services	0	3,250	0	3,250	0	3,250	3,250
227001 Travel inland	0	56,800	0	56,800	0	56,800	56,800
227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	10,000	10,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>458,900</i>	<i>0</i>	<i>458,900</i>	<i>59,794</i>	<i>461,400</i>	<i>521,194</i>
Total Cost Of Outputs Provided	0	458,900	0	458,900	59,794	461,400	521,194
Total Cost for SubProgramme 02	0	458,900	0	458,900	59,794	461,400	521,194
<i>Total Excluding Arrears</i>	0	458,900	0	458,900	59,794	461,400	521,194

SubProgramme 03 Guidance and Monitoring

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 135201 DSC Monitored and Technical Assistance provided</i>							
221002 Workshops and Seminars	0	167,513	0	167,513	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	0	0
223004 Guard and Security services	0	1,080	0	1,080	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	231,367	0	231,367	0	0	0
<i>Total Cost of Output 01</i>	<i>0</i>	<i>509,960</i>	<i>0</i>	<i>509,960</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 135205 DSC Capacity Building</i>							
221002 Workshops and Seminars	0	154,347	0	154,347	0	305,860	305,860
221009 Welfare and Entertainment	0	46,596	0	46,596	0	46,596	46,596
221011 Printing, Stationery, Photocopying and Binding	0	4,087	0	4,087	0	104,087	104,087
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	66,874	0	66,874	0	278,466	278,466
227004 Fuel, Lubricants and Oils	0	0	0	0	0	44,000	44,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>281,904</i>	<i>0</i>	<i>281,904</i>	<i>0</i>	<i>779,009</i>	<i>779,009</i>
<i>Output 135206 Recruitment Services</i>							
211101 General Staff Salaries	0	0	0	0	368,635	0	368,635
221001 Advertising and Public Relations	0	0	0	0	0	30,000	30,000
221004 Recruitment Expenses	0	521,100	0	521,100	0	521,100	521,100
<i>Total Cost of Output 06</i>	<i>0</i>	<i>521,100</i>	<i>0</i>	<i>521,100</i>	<i>368,635</i>	<i>551,100</i>	<i>919,735</i>
Total Cost Of Outputs Provided	0	1,312,964	0	1,312,964	368,635	1,330,109	1,698,744
Total Cost for SubProgramme 03	0	1,312,964	0	1,312,964	368,635	1,330,109	1,698,744
<i>Total Excluding Arrears</i>	0	1,312,964	0	1,312,964	368,635	1,330,109	1,698,744

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SubProgramme 04 Internal Audit Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 135204 Administrative Support Services</i>							
211101 General Staff Salaries	0	0	0	0	11,219	0	11,219
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	14,000	14,000
221003 Staff Training	0	27,250	0	27,250	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	6,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>47,250</i>	<i>0</i>	<i>47,250</i>	<i>11,219</i>	<i>40,000</i>	<i>51,219</i>
Total Cost Of Outputs Provided	0	47,250	0	47,250	11,219	40,000	51,219
Total Cost for SubProgramme 04	0	47,250	0	47,250	11,219	40,000	51,219
<i>Total Excluding Arrears</i>	0	47,250	0	47,250	11,219	40,000	51,219

Development Budget Estimates

Project 0388 Public 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							
<i>Output 135275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	234,222	0	0	234,222	0	0	0
<i>Total Cost Of Output 135275</i>	<i>234,222</i>	<i>0</i>	<i>0</i>	<i>234,222</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 135276 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	7,000	0	0	7,000	0	0	0
312213 ICT Equipment	143,000	0	0	143,000	100,000	0	100,000
<i>Total Cost Of Output 135276</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 135278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	100,000	0	0	100,000	84,222	0	84,222
<i>Total Cost Of Output 135278</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>84,222</i>	<i>0</i>	<i>84,222</i>
<i>Total Cost for Capital Purchases</i>	<i>484,222</i>	<i>0</i>	<i>0</i>	<i>484,222</i>	<i>184,222</i>	<i>0</i>	<i>184,222</i>
Total Cost for Project: 0388	484,222	0	0	484,222	184,222	0	184,222
<i>Total Excluding Arrears</i>	484,222	0	0	484,222	184,222	0	184,222
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	8,697,049	0	0	8,697,049	8,856,820	0	8,856,820
<i>Total Excluding Arrears</i>	8,697,049	0	0	8,697,049	8,856,820	0	8,856,820
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 146	8,697,049	0	0	8,697,049	8,856,820	0	8,856,820
<i>Total Excluding Arrears</i>	8,697,049	0	0	8,697,049	8,856,820	0	8,856,820

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Table V4: External Financing to the vote

N/A