

Vote:132 Education Service Commission

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	6,411,404	0	9,227,703	2,816,299	6,367,682	9,183,982
Total Recurrent Budget Estimates for Programme	2,816,299	6,411,404	0	9,227,703	2,816,299	6,367,682	9,183,982
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1271 Support to Education Service Commission	191,530	0	0	191,530	0	0	0
1602 Retooling of Education service Commission	0	0	0	0	194,409	0	194,409
Total Development Budget Estimates for Programme	191,530	0	0	191,530	194,409	0	194,409
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	9,419,234	0	0	9,419,234	9,378,391	0	9,378,391
<i>Total Excluding Arrears</i>	9,419,234	0	0	9,419,234	9,360,599	0	9,360,599
Total Vote 132	9,419,234	0	0	9,419,234	9,378,391	0	9,378,391
<i>Total Excluding Arrears</i>	9,419,234	0	0	9,419,234	9,360,599	0	9,360,599

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	9,227,703	0	0	9,227,703	9,169,069	0	9,169,069
211101 General Staff Salaries	2,816,299	0	0	2,816,299	2,816,299	0	2,816,299
211103 Allowances (Inc. Casuals, Temporary)	387,289	0	0	387,289	443,519	0	443,519
212102 Pension for General Civil Service	674,736	0	0	674,736	702,961	0	702,961
213001 Medical expenses (To employees)	34,000	0	0	34,000	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	737,742	0	737,742
221001 Advertising and Public Relations	16,200	0	0	16,200	16,200	0	16,200
221003 Staff Training	33,900	0	0	33,900	26,799	0	26,799
221004 Recruitment Expenses	3,006,558	0	0	3,006,558	2,968,925	0	2,968,925
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	40,000	0	40,000
221009 Welfare and Entertainment	50,000	0	0	50,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	130,000	0	0	130,000	130,000	0	130,000
221012 Small Office Equipment	20,000	0	0	20,000	10,000	0	10,000
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	30,000	0	0	30,000	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	22,000	0	0	22,000	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	8,000	0	0	8,000	8,000	0	8,000
225001 Consultancy Services- Short term	70,000	0	0	70,000	100,000	0	100,000
227001 Travel inland	374,065	0	0	374,065	324,830	0	324,830
227002 Travel abroad	80,000	0	0	80,000	55,240	0	55,240
227004 Fuel, Lubricants and Oils	174,610	0	0	174,610	177,354	0	177,354
228001 Maintenance - Civil	30,000	0	0	30,000	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	5,000	0	5,000
Investment (Capital Purchases)	191,530	0	0	191,530	191,530	0	191,530
312201 Transport Equipment	0	0	0	0	15,000	0	15,000
312202 Machinery and Equipment	150,530	0	0	150,530	0	0	0
312203 Furniture & Fixtures	41,000	0	0	41,000	15,000	0	15,000
312213 ICT Equipment	0	0	0	0	161,530	0	161,530
Arrears	0	0	0	0	17,792	0	17,792
321605 Domestic arrears (Budgeting)	0	0	0	0	17,792	0	17,792

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Grand Total Vote 132	9,419,234	0	0	9,419,234	9,378,391	0	9,378,391
<i>Total Excluding Arrears</i>	9,419,234	0	0	9,419,234	9,360,599	0	9,360,599

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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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 075201 Management of Education Service Personnel</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	50,152	0	50,152	0	50,000	50,000
221004 Recruitment Expenses	0	3,006,558	0	3,006,558	0	2,968,925	2,968,925
Total Cost of Output 01	0	3,056,710	0	3,056,710	0	3,018,925	3,018,925
<i>Output 075202 Policy ,Monitoring, Evaluation and Research</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	40,750	0	40,750	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	60,000	60,000
225001 Consultancy Services- Short term	0	70,000	0	70,000	0	100,000	100,000
227001 Travel inland	0	100,000	0	100,000	0	100,000	100,000
227002 Travel abroad	0	30,000	0	30,000	0	0	0
Total Cost of Output 02	0	300,750	0	300,750	0	310,000	310,000
<i>Output 075203 Finance and Administration</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	167,559	0	167,559	0	200,000	200,000
213001 Medical expenses (To employees)	0	34,000	0	34,000	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	16,200	0	16,200	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	20,000	0	20,000	0	10,000	10,000
221017 Subscriptions	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	30,000	0	30,000	0	30,000	30,000
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	4,000
223005 Electricity	0	22,000	0	22,000	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	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	200,000	0	200,000	0	150,000	150,000
227002 Travel abroad	0	50,000	0	50,000	0	55,240	55,240
227004 Fuel, Lubricants and Oils	0	174,610	0	174,610	0	177,354	177,354
228001 Maintenance - Civil	0	30,000	0	30,000	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	5,000	5,000
Total Cost of Output 03	0	1,237,569	0	1,237,569	0	1,212,994	1,212,994
<i>Output 075204 Internal Audit</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	11,440	0	11,440	0	15,000	15,000

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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	32,900	32,900
Output 075205 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	18,844	0	18,844	0	20,000	20,000
227001 Travel inland	0	5,925	0	5,925	0	5,930	5,930
Total Cost of Output 05	0	24,769	0	24,769	0	25,930	25,930
Output 075206 Information Science							
211103 Allowances (Inc. Casuals, Temporary)	0	31,738	0	31,738	0	35,000	35,000
221008 Computer supplies and Information Technology (IT)	0	40,005	0	40,005	0	40,000	40,000
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	121,743	0	121,743	0	125,000	125,000
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	30,130	0	30,130	0	33,519	33,519
212102 Pension for General Civil Service	0	674,736	0	674,736	0	702,961	702,961
213004 Gratuity Expenses	0	779,841	0	779,841	0	737,742	737,742
221003 Staff Training	0	33,900	0	33,900	0	26,799	26,799
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	11,000	11,000
Total Cost of Output 19	2,816,299	1,553,847	0	4,370,147	2,816,299	1,537,021	4,353,320
Output 075220 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	36,676	0	36,676	0	40,000	40,000
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Output 20	0	86,676	0	86,676	0	90,000	90,000
Total Cost Of Outputs Provided	2,816,299	6,411,404	0	9,227,703	2,816,299	6,352,770	9,169,069
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 075299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	14,913	14,913
Total Cost of Output 99	0	0	0	0	0	14,913	14,913
Total Cost Of Arrears	0	0	0	0	0	14,913	14,913
Total Cost for SubProgramme 01	2,816,299	6,411,404	0	9,227,703	2,816,299	6,367,682	9,183,982
<i>Total Excluding Arrears</i>	2,816,299	6,411,404	0	9,227,703	2,816,299	6,352,770	9,169,069

Development Budget Estimates

Project 1271 Support to Education Service Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 075276 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	150,530	0	0	150,530	0	0	0

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312203 Furniture & Fixtures	41,000	0	0	41,000	0	0	0
<i>Total Cost Of Output 075276</i>	191,530	0	0	191,530	0	0	0
<i>Total Cost for Capital Purchases</i>	191,530	0	0	191,530	0	0	0
Total Cost for Project: 1271	191,530	0	0	191,530	0	0	0
<i>Total Excluding Arrears</i>	191,530	0	0	191,530	0	0	0

Project 1602 Retooling of Education service Commission

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 075275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	15,000	0	15,000
<i>Total Cost Of Output 075275</i>	0	0	0	0	15,000	0	15,000
<i>Output 075276 Purchase of Office and ICT Equipment, including Software</i>							
312203 Furniture & Fixtures	0	0	0	0	15,000	0	15,000
312213 ICT Equipment	0	0	0	0	161,530	0	161,530
<i>Total Cost Of Output 075276</i>	0	0	0	0	176,530	0	176,530
<i>Total Cost for Capital Purchases</i>	0	0	0	0	191,530	0	191,530
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 075299 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	2,879	0	2,879
<i>Total Cost Of Output 075299</i>	0	0	0	0	2,879	0	2,879
<i>Total Cost for Arrears</i>	0	0	0	0	2,879	0	2,879
Total Cost for Project: 1602	0	0	0	0	194,409	0	194,409
<i>Total Excluding Arrears</i>	0	0	0	0	191,530	0	191,530
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	9,419,234	0	0	9,419,234	9,378,391	0	9,378,391
<i>Total Excluding Arrears</i>	9,419,234	0	0	9,419,234	9,360,599	0	9,360,599
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 132	9,419,234	0	0	9,419,234	9,378,391	0	9,378,391
<i>Total Excluding Arrears</i>	9,419,234	0	0	9,419,234	9,360,599	0	9,360,599

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A