

Vote:146 Public Service Commission

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 52 Public Service Selection and Recruitment							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters (Finance and Administration)	2,343,639	4,057,802	0	6,401,441	2,764,653	4,079,361	6,844,014
02 Selection Systems Department (SSD)	59,794	461,400	0	521,194	59,794	557,400	617,194
03 Guidance and Monitoring	368,635	1,330,109	0	1,698,744	438,115	1,430,109	1,868,224
04 Internal Audit Department	11,219	40,000	0	51,219	11,219	40,000	51,219
Total Recurrent Budget Estimates for Programme	2,783,286	5,889,311	0	8,672,598	3,273,781	6,106,870	9,380,652
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0388 Public Service Commission	184,222	0	0	184,222	0	0	0
1674 Retooling of Public Service Commission	0	0	0	0	184,222	0	184,222
Total Development Budget Estimates for Programme	184,222	0	0	184,222	184,222	0	184,222
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	8,856,820	0	0	8,856,820	9,564,874	0	9,564,874
<i>Total Excluding Arrears</i>	8,856,820	0	0	8,856,820	9,564,874	0	9,564,874
Total Vote 146	8,856,820	0	0	8,856,820	9,564,874	0	9,564,874
<i>Total Excluding Arrears</i>	8,856,820	0	0	8,856,820	9,564,874	0	9,564,874

Vote:146 Public Service Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,662,598	0	0	8,662,598	9,370,652	0	9,370,652
211101 General Staff Salaries	2,783,286	0	0	2,783,286	3,273,781	0	3,273,781
211103 Allowances (Inc. Casuals, Temporary)	330,649	0	0	330,649	310,649	0	310,649
212102 Pension for General Civil Service	229,522	0	0	229,522	236,259	0	236,259
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	1,005,894	0	1,005,894
221001 Advertising and Public Relations	36,000	0	0	36,000	36,000	0	36,000
221002 Workshops and Seminars	365,580	0	0	365,580	367,580	0	367,580
221003 Staff Training	54,500	0	0	54,500	65,500	0	65,500
221004 Recruitment Expenses	942,840	0	0	942,840	1,274,139	0	1,274,139
221006 Commissions and related charges	448,833	0	0	448,833	0	0	0
221007 Books, Periodicals & Newspapers	45,765	0	0	45,765	45,765	0	45,765
221008 Computer supplies and Information Technology (IT)	127,855	0	0	127,855	127,855	0	127,855
221009 Welfare and Entertainment	117,600	0	0	117,600	116,600	0	116,600
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	16,000	0	16,000
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	45,000	0	0	45,000	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	70,000	0	0	70,000	70,000	0	70,000
223005 Electricity	45,000	0	0	45,000	45,000	0	45,000
223006 Water	20,000	0	0	20,000	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	97,663	0	0	97,663	97,663	0	97,663
224004 Cleaning and Sanitation	60,000	0	0	60,000	60,000	0	60,000
225001 Consultancy Services- Short term	102,252	0	0	102,252	10,000	0	10,000
227001 Travel inland	639,343	0	0	639,343	644,877	0	644,877
227002 Travel abroad	250,000	0	0	250,000	250,000	0	250,000
227004 Fuel, Lubricants and Oils	335,513	0	0	335,513	423,513	0	423,513
228001 Maintenance - Civil	65,000	0	0	65,000	125,000	0	125,000
228002 Maintenance - Vehicles	382,180	0	0	382,180	402,180	0	402,180
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0	40,000	77,251	0	77,251
Grants, Transfers and Subsidies (Outputs Funded)	10,000	0	0	10,000	10,000	0	10,000

Vote:146 Public Service Commission

262101 Contributions to International Organisations (Current)	10,000	0	0	10,000	10,000	0	10,000
Investment (Capital Purchases)	184,222	0	0	184,222	184,222	0	184,222
312203 Furniture & Fixtures	84,222	0	0	84,222	84,222	0	84,222
312213 ICT Equipment	100,000	0	0	100,000	100,000	0	100,000
Grand Total Vote 146	8,856,820	0	0	8,856,820	9,564,874	0	9,564,874
<i>Total Excluding Arrears</i>	8,856,820	0	0	8,856,820	9,564,874	0	9,564,874

Vote:146 Public Service Commission

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	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 135204 Administrative Support Services							
211101 General Staff Salaries	2,343,639	0	0	2,343,639	2,764,653	0	2,764,653
211103 Allowances (Inc. Casuals, Temporary)	0	164,449	0	164,449	0	164,449	164,449
221001 Advertising and Public Relations	0	6,000	0	6,000	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	377,973	377,973
221006 Commissions and related charges	0	206,833	0	206,833	0	0	0
221007 Books, Periodicals & Newspapers	0	45,765	0	45,765	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	43,850	0	43,850	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	66,750	0	66,750	0	66,750	66,750
223005 Electricity	0	45,000	0	45,000	0	45,000	45,000
223006 Water	0	20,000	0	20,000	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	97,663	0	97,663	0	97,663	97,663
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	60,000	60,000
227001 Travel inland	0	284,077	0	284,077	0	284,077	284,077
227002 Travel abroad	0	250,000	0	250,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	225,513	0	225,513	0	315,513	315,513
228001 Maintenance - Civil	0	60,000	0	60,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	382,180	0	382,180	0	402,180	402,180
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	28,251	28,251
Total Cost of Output 04	2,343,639	2,160,853	0	4,504,491	2,764,653	2,290,105	5,054,758
Output 135207 Policy and Planning							
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	32,000	32,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
221003 Staff Training	0	14,000	0	14,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 07	0	111,000	0	111,000	0	111,000	111,000

Vote:146 Public Service Commission

Output 135208 Information, Communication and Technology (ICT)

211103 Allowances (Inc. Casuals, Temporary)	0	18,000	0	18,000	0	18,000	18,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	127,855	0	127,855	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	102,252	0	102,252	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	0	35,000	0	49,000	49,000
Total Cost of Output 08	0	358,252	0	358,252	0	270,000	270,000

Output 135209 Procurement Management

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 09	0	15,000	0	15,000	0	20,000	20,000

Output 135219 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
212102 Pension for General Civil Service	0	229,522	0	229,522	0	236,259	236,259
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	1,005,894	1,005,894
221003 Staff Training	0	10,500	0	10,500	0	10,500	10,500
221006 Commissions and related charges	0	242,000	0	242,000	0	0	0
221009 Welfare and Entertainment	0	59,604	0	59,604	0	59,604	59,604
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 19	0	1,388,697	0	1,388,697	0	1,364,256	1,364,256

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	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 20	0	14,000	0	14,000	0	14,000	14,000

Total Cost Of Outputs Provided	2,343,639	4,047,802	0	6,391,441	2,764,653	4,069,361	6,834,014
---------------------------------------	------------------	------------------	----------	------------------	------------------	------------------	------------------

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
-----------------------	-------------	-----------------	------------	--------------	-------------	-----------------	--------------

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
---	---	--------	---	--------	---	--------	--------

Vote:146 Public Service Commission

<i>o/w Contribution to International Organisations</i>	0	10,000	0	10,000	0	0	0
<i>o/w Contributions 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	2,343,639	4,057,802	0	6,401,441	2,764,653	4,079,361	6,844,014
<i>Total Excluding Arrears</i>	2,343,639	4,057,802	0	6,401,441	2,764,653	4,079,361	6,844,014

SubProgramme 02 Selection Systems Department (SSD)

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 135202 Selection Systems Development							
211101 General Staff Salaries	59,794	0	0	59,794	59,794	0	59,794
211103 Allowances (Inc. Casuals, Temporary)	0	82,200	0	82,200	0	62,200	62,200
221003 Staff Training	0	0	0	0	0	20,000	20,000
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	10,400	10,400
221012 Small Office Equipment	0	0	0	0	0	7,000	7,000
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
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	56,800	0	56,800	0	40,800	40,800
227002 Travel abroad	0	0	0	0	0	96,000	96,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 02	59,794	461,400	0	521,194	59,794	557,400	617,194
Total Cost Of Outputs Provided	59,794	461,400	0	521,194	59,794	557,400	617,194
Total Cost for SubProgramme 02	59,794	461,400	0	521,194	59,794	557,400	617,194
<i>Total Excluding Arrears</i>	59,794	461,400	0	521,194	59,794	557,400	617,194

SubProgramme 03 Guidance and Monitoring

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 135205 DSC Capacity Building							
221002 Workshops and Seminars	0	305,860	0	305,860	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	104,087	0	104,087	0	104,087	104,087
227001 Travel inland	0	278,466	0	278,466	0	300,000	300,000

Vote:146 Public Service Commission

227004 Fuel, Lubricants and Oils	0	44,000	0	44,000	0	44,000	44,000
Total Cost of Output 05	0	779,009	0	779,009	0	800,543	800,543
Output 135206 Recruitment Services							
211101 General Staff Salaries	368,635	0	0	368,635	438,115	0	438,115
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221004 Recruitment Expenses	0	521,100	0	521,100	0	599,566	599,566
Total Cost of Output 06	368,635	551,100	0	919,735	438,115	629,566	1,067,681
Total Cost Of Outputs Provided	368,635	1,330,109	0	1,698,744	438,115	1,430,109	1,868,224
Total Cost for SubProgramme 03	368,635	1,330,109	0	1,698,744	438,115	1,430,109	1,868,224
<i>Total Excluding Arrears</i>	368,635	1,330,109	0	1,698,744	438,115	1,430,109	1,868,224

SubProgramme 04 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 135204 Administrative Support Services							
211101 General Staff Salaries	11,219	0	0	11,219	11,219	0	11,219
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	14,000	14,000
221002 Workshops and Seminars	0	0	0	0	0	2,000	2,000
221003 Staff Training	0	20,000	0	20,000	0	6,000	6,000
227002 Travel abroad	0	0	0	0	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	4,000	4,000
Total Cost of Output 04	11,219	40,000	0	51,219	11,219	40,000	51,219
Total Cost Of Outputs Provided	11,219	40,000	0	51,219	11,219	40,000	51,219
Total Cost for SubProgramme 04	11,219	40,000	0	51,219	11,219	40,000	51,219
<i>Total Excluding Arrears</i>	11,219	40,000	0	51,219	11,219	40,000	51,219

Development Budget Estimates

Project 0388 Public Service Commission

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 135276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	100,000	0	0	100,000	0	0	0
Total Cost Of Output 135276	100,000	0	0	100,000	0	0	0
Output 135278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	84,222	0	0	84,222	0	0	0
Total Cost Of Output 135278	84,222	0	0	84,222	0	0	0
Total Cost for Capital Purchases	184,222	0	0	184,222	0	0	0
Total Cost for Project: 0388	184,222	0	0	184,222	0	0	0
<i>Total Excluding Arrears</i>	184,222	0	0	184,222	0	0	0

Vote:146 Public Service Commission

Project 1674 Retooling of Public Service Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 135276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 135276</i>	0	0	0	0	100,000	0	100,000
<i>Output 135278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	84,222	0	84,222
<i>Total Cost Of Output 135278</i>	0	0	0	0	84,222	0	84,222
<i>Total Cost for Capital Purchases</i>	0	0	0	0	184,222	0	184,222
<i>Total Cost for Project: 1674</i>	0	0	0	0	184,222	0	184,222
<i>Total Excluding Arrears</i>	0	0	0	0	184,222	0	184,222
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	8,856,820	0	0	8,856,820	9,564,874	0	9,564,874
<i>Total Excluding Arrears</i>	8,856,820	0	0	8,856,820	9,564,874	0	9,564,874
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 146	8,856,820	0	0	8,856,820	9,564,874	0	9,564,874
<i>Total Excluding Arrears</i>	8,856,820	0	0	8,856,820	9,564,874	0	9,564,874

Vote:146 Public Service Commission
