
Vote:132 Education Service Commission

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 12 Human Capital Development	GoU	External Fin	Total
52 Education Personnel Policy and Management	9,417,734	0	9,417,734
Total For Programme 12	9,417,734	0	9,417,734
<i>Total Excluding Arrears</i>	9,417,734	0	9,417,734
Total Vote 132	9,417,734	0	9,417,734
<i>Total Excluding Arrears</i>	9,417,734	0	9,417,734

Vote:132 Education Service Commission

Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 52 Education Personnel Policy and Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	2,816,299	6,367,682	0	9,183,982	2,869,338	6,356,867	9,226,204
Total Recurrent Budget Estimates for Sub-SubProgramme	2,816,299	6,367,682	0	9,183,982	2,869,338	6,356,867	9,226,204
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1602 Retooling of Education service Commission	194,409	0	0	194,409	191,530	0	191,530
Total Development Budget Estimates for Sub-SubProgramme	194,409	0	0	194,409	191,530	0	191,530
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	9,378,391	0	0	9,378,391	9,417,734	0	9,417,734
<i>Total Excluding Arrears</i>	9,360,599	0	0	9,360,599	9,417,734	0	9,417,734
Total Vote 132	9,378,391	0	0	9,378,391	9,417,734	0	9,417,734
<i>Total Excluding Arrears</i>	9,360,599	0	0	9,360,599	9,417,734	0	9,417,734

Vote:132 Education Service Commission

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	9,169,069	0	0	9,169,069	9,226,204	0	9,226,204
211101 General Staff Salaries	2,816,299	0	0	2,816,299	2,869,338	0	2,869,338
211103 Allowances (Inc. Casuals, Temporary)	443,519	0	0	443,519	444,000	0	444,000
212102 Pension for General Civil Service	702,961	0	0	702,961	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	737,742	0	0	737,742	741,839	0	741,839
221001 Advertising and Public Relations	16,200	0	0	16,200	16,200	0	16,200
221003 Staff Training	26,799	0	0	26,799	25,000	0	25,000
221004 Recruitment Expenses	2,968,925	0	0	2,968,925	2,319,206	0	2,319,206
221007 Books, Periodicals & Newspapers	7,200	0	0	7,200	7,200	0	7,200
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	50,000	0	0	50,000	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	130,000	0	0	130,000	180,000	0	180,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	10,000
221016 IFMS Recurrent costs	20,000	0	0	20,000	150,000	0	150,000
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
224004 Cleaning and Sanitation	0	0	0	0	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	8,000	0	0	8,000	8,000	0	8,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	150,000	0	150,000
227001 Travel inland	324,830	0	0	324,830	398,221	0	398,221
227002 Travel abroad	55,240	0	0	55,240	55,240	0	55,240
227004 Fuel, Lubricants and Oils	177,354	0	0	177,354	330,000	0	330,000
228001 Maintenance - Civil	30,000	0	0	30,000	60,000	0	60,000
228002 Maintenance - Vehicles	270,000	0	0	270,000	300,000	0	300,000
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	20,000	0	20,000
Investment (Capital Purchases)	191,530	0	0	191,530	191,530	0	191,530
312201 Transport Equipment	15,000	0	0	15,000	191,530	0	191,530

Vote:132 Education Service Commission

312203 Furniture & Fixtures	15,000	0	0	15,000	0	0	0
312213 ICT Equipment	161,530	0	0	161,530	0	0	0
<i>Arrears</i>	17,792	0	0	17,792	0	0	0
321605 Domestic arrears (Budgeting)	17,792	0	0	17,792	0	0	0
Grand Total Vote 132	9,378,391	0	0	9,378,391	9,417,734	0	9,417,734
<i>Total Excluding Arrears</i>	9,360,599	0	0	9,360,599	9,417,734	0	9,417,734

Vote:132 Education Service Commission

Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Output and Item

Sub-SubProgramme 52 Education Personnel Policy and Management

Recurrent Budget Estimates

Department 01 Headquarters

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 075201 Management of Education Service Personnel							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
221004 Recruitment Expenses	0	2,968,925	0	2,968,925	0	2,319,206	2,319,206
Total Cost of Budget Output 01	0	3,018,925	0	3,018,925	0	2,369,206	2,369,206
Budget Output 075202 Policy ,Monitoring, Evaluation and Research							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	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	100,000	0	100,000	0	150,000	150,000
227001 Travel inland	0	100,000	0	100,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	60,000
Total Cost of Budget Output 02	0	310,000	0	310,000	0	470,000	470,000
Budget Output 075203 Finance and Administration							
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	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	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	120,000	120,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
221016 IFMS Recurrent costs	0	0	0	0	0	150,000	150,000
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
224004 Cleaning and Sanitation	0	0	0	0	0	50,000	50,000
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	150,000	0	150,000	0	150,000	150,000
227002 Travel abroad	0	55,240	0	55,240	0	55,240	55,240
227004 Fuel, Lubricants and Oils	0	177,354	0	177,354	0	250,000	250,000

Vote:132 Education Service Commission

228001 Maintenance - Civil	0	30,000	0	30,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	270,000	0	270,000	0	300,000	300,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	20,000	20,000
Total Cost of Budget Output 03	0	1,212,994	0	1,212,994	0	1,680,640	1,680,640
Budget Output 075204 Internal Audit							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
227001 Travel inland	0	17,900	0	17,900	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 04	0	32,900	0	32,900	0	65,000	65,000
Budget Output 075205 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	5,930	0	5,930	0	15,000	15,000
Total Cost of Budget Output 05	0	25,930	0	25,930	0	35,000	35,000
Budget Output 075206 Information Science							
211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	35,000	0	35,000	35,000
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	40,000	40,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	0	0
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Budget Output 06	0	125,000	0	125,000	0	105,000	105,000
Budget Output 075219 Human Resource Management Services							
211101 General Staff Salaries	2,816,299	0	0	2,816,299	2,869,338	0	2,869,338
211103 Allowances (Inc. Casuals, Temporary)	0	33,519	0	33,519	0	34,000	34,000
212102 Pension for General Civil Service	0	702,961	0	702,961	0	702,961	702,961
213004 Gratuity Expenses	0	737,742	0	737,742	0	741,839	741,839
221003 Staff Training	0	26,799	0	26,799	0	25,000	25,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
227001 Travel inland	0	11,000	0	11,000	0	13,221	13,221
Total Cost of Budget Output 19	2,816,299	1,537,021	0	4,353,320	2,869,338	1,542,021	4,411,359
Budget Output 075220 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	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 Budget Output 20	0	90,000	0	90,000	0	90,000	90,000
Total Cost Of Outputs Provided	2,816,299	6,352,770	0	9,169,069	2,869,338	6,356,867	9,226,204

Vote:132 Education Service Commission

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 075299 Arrears							
321605 Domestic arrears (Budgeting)	0	14,913	0	14,913	0	0	0
Total Cost of Budget Output 99	0	14,913	0	14,913	0	0	0
Total Cost Of Arrears	0	14,913	0	14,913	0	0	0
Total Cost for Department 01	2,816,299	6,367,682	0	9,183,982	2,869,338	6,356,867	9,226,204
<i>Total Excluding Arrears</i>	2,816,299	6,352,770	0	9,169,069	2,869,338	6,356,867	9,226,204

Development Budget Estimates

Project 1602 Retooling of Education service Commission

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 075275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	15,000	0	0	15,000	191,530	0	191,530
Total Cost Of Budget Output 075275	15,000	0	0	15,000	191,530	0	191,530
Budget Output 075276 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	15,000	0	0	15,000	0	0	0
312213 ICT Equipment	161,530	0	0	161,530	0	0	0
Total Cost Of Budget Output 075276	176,530	0	0	176,530	0	0	0
Total Cost for Capital Purchases	191,530	0	0	191,530	191,530	0	191,530
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 075299 Arrears							
321605 Domestic arrears (Budgeting)	2,879	0	0	2,879	0	0	0
Total Cost Of Budget Output 075299	2,879	0	0	2,879	0	0	0
Total Cost for Arrears	2,879	0	0	2,879	0	0	0
Total Cost for Project: 1602	194,409	0	0	194,409	191,530	0	191,530
<i>Total Excluding Arrears</i>	191,530	0	0	191,530	191,530	0	191,530
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	9,378,391	0	0	9,378,391	9,417,734	0	9,417,734
<i>Total Excluding Arrears</i>	9,360,599	0	0	9,360,599	9,417,734	0	9,417,734
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 132	9,378,391	0	0	9,378,391	9,417,734	0	9,417,734
<i>Total Excluding Arrears</i>	9,360,599	0	0	9,360,599	9,417,734	0	9,417,734

Vote:132 Education Service Commission
