

VOTE 67

PUBLIC SERVICE RECRUITMENT
SECRETARIAT

Vote 67 Public Service Recruitment Secretariat

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Public Service Recruitment Secretariat**

Two billion nine hundred fifty million two hundred eighty-three thousand

(Shs. 2,950,283,000)

B. Sub-Votes under which this vote will be accounted for by the **The Secretary** , are set out in the details below.

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
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PROGRAMME 10 ADMINISTRATION

Subvote 1001 ADMINISTRATION AND HRMANAGEMENT

210100	Basic Salaries - Pensionable Posts	227,829,753	157,619,000	181,453,200
210300	Personnel Allowances - (Non-Discretionary)	110,219,380	87,400,000	95,100,000
210400	Personnel Allowances - (Discretionary)- Optional	6,000,000	0	0
210500	Personal Allowances - In-Kind	27,766,124	60,608,000	26,940,000
220100	Office And General Supplies And Services	106,425,872	52,600,000	61,600,000
220200	Utilities Supplies and Services	19,891,000	36,000,000	55,200,000
220300	Fuel, Oils ,Lubricants	51,375,513	55,200,000	25,000,000
220600	Clothing,Bedding, Footwear And Services	1,200,000	1,200,000	0
220700	Rental Expenses	323,656,976	486,122,000	456,000,000
220800	Training - Domestic	3,082,146	6,000,000	0
221000	Travel - In - Country	46,649,000	26,760,000	14,390,000
221100	Travel Out of Country	19,818,134	4,407,000	6,930,000
221200	Communications & Information	8,224,360	9,300,000	22,375,000
221400	Hospitality Supplies and Services	33,889,000	13,500,000	8,500,000
227500	Other Supplies and Services	100,000	0	2,000,000
229900	Other Operating Expenses	0	1,000,000	2,000,000
230200	Routine Maintenance And Repair Of Buildings	98,259,671	3,000,000	138,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	20,000,000	38,000,000	38,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	198,000
410600	Acquisition Of Office and General Equipment	0	0	7,000,000
410800	Rehabilitation of Vehicles and Transport Equipment	0	6,500,000	0
Total of Subvote		1,104,386,928	1,045,216,000	1,141,286,200

Subvote 1002 FINANCE AND ACCOUNTS

210100	Basic Salaries - Pensionable Posts	32,025,441	68,448,000	44,872,800
210300	Personnel Allowances - (Non-Discretionary)	55,550,000	53,400,000	48,240,000
210400	Personnel Allowances - (Discretionary)- Optional	6,000,000	0	0
210500	Personal Allowances - In-Kind	0	11,970,000	10,620,000
220100	Office And General Supplies And Services	9,360,000	1,000,000	3,250,000
220300	Fuel, Oils ,Lubricants	6,071,142	1,000,000	5,000,000
220800	Training - Domestic	0	0	6,400,000
220900	Training - Foreign	29,763,116	1,000,000	0
221000	Travel - In - Country	32,776,884	0	1,965,000
221100	Travel Out of Country	30,883,600	0	0

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221200	Communications & Information	155,000	160,000	3,825,000
221400	Hospitality Supplies and Services	10,040,259	2,000,000	4,500,000
221600	Printing, Advertizing And Information Supplies And Services	400,000	0	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	6,000,000	0	19,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	540,000	0	0
410500	Acquisition Of Household & Institutional Equipment	1,791,800	18,500,000	0
410600	Acquisition Of Office and General Equipment	1,295,000	2,000,000	4,000,000
Total of Subvote		222,652,241	159,478,000	151,672,800

Subvote 1003 PLANNING, MONITORING AND EVALUATION

210100	Basic Salaries - Pensionable Posts	3,062,500	32,292,688	26,805,000
210300	Personnel Allowances - (Non-Discretionary)	6,000,000	20,044,312	11,850,000
220100	Office And General Supplies And Services	2,620,000	0	1,250,000
220300	Fuel, Oils ,Lubricants	1,426,285	0	750,000
220700	Rental Expenses	2,000,000	0	0
220800	Training - Domestic	0	0	480,000
221000	Travel - In - Country	15,202,000	16,960,000	19,840,000
221400	Hospitality Supplies and Services	11,897,090	5,040,000	9,000,000
410600	Acquisition Of Office and General Equipment	0	0	4,000,000
Total of Subvote		42,207,875	74,337,000	73,975,000

Subvote 1004 GOVERNMENT COMMUNICATION UNIT

210100	Basic Salaries - Pensionable Posts	9,338,798	21,773,000	19,200,000
210300	Personnel Allowances - (Non-Discretionary)	0	2,200,000	7,680,000
220100	Office And General Supplies And Services	0	2,400,000	9,900,000
220600	Clothing,Bedding, Footwear And Services	0	7,000,000	0
221300	Educational Material, Supplies and Services	0	0	9,000,000
221600	Printing, Advertizing And Information Supplies And Services	0	0	400,000
410600	Acquisition Of Office and General Equipment	0	0	5,500,000
Total of Subvote		9,338,798	33,373,000	51,680,000

Subvote 1005 LEGAL SERVICES

210100	Basic Salaries - Pensionable Posts	0	24,924,000	0
Total of Subvote		0	24,924,000	0

Subvote 1006 PROCUREMENT MANAGEMENT

210100	Basic Salaries - Pensionable Posts	24,776,699	35,032,000	18,348,000
210300	Personnel Allowances - (Non-Discretionary)	24,935,000	10,800,000	20,300,000
210500	Personal Allowances - In-Kind	0	0	1,200,000
220100	Office And General Supplies And Services	9,060,000	1,000,000	5,000,000
220300	Fuel, Oils ,Lubricants	1,354,234	0	0

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220800	Training - Domestic	1,600,000	0	0
220900	Training - Foreign	7,308,983	0	0
221000	Travel - In - Country	800,000	0	1,005,000
221100	Travel Out of Country	331,500	0	0
221200	Communications & Information	0	0	225,000
221400	Hospitality Supplies and Services	10,590,000	0	3,000,000
410600	Acquisition Of Office and General Equipment	0	0	2,000,000
Total of Subvote		80,756,416	46,832,000	51,078,000

Subvote 1007 MANAGEMENT INFORMATION SYSTEMS

210100	Basic Salaries - Pensionable Posts	2,934,200	65,112,000	12,751,000
210300	Personnel Allowances - (Non-Discretionary)	11,100,000	20,400,000	16,980,000
210500	Personal Allowances - In-Kind	0	7,776,000	5,910,000
220100	Office And General Supplies And Services	2,105,030	9,900,000	12,904,000
220900	Training - Foreign	8,500,000	0	0
221000	Travel - In - Country	1,000,000	0	0
221100	Travel Out of Country	13,518,400	0	0
221200	Communications & Information	0	1,200,000	14,340,000
221300	Educational Material, Supplies and Services	0	0	4,000,000
229900	Other Operating Expenses	44,096,445	7,600,000	7,000,000
410600	Acquisition Of Office and General Equipment	0	0	4,000,000
Total of Subvote		83,254,075	111,988,000	77,885,000

Subvote 1008 INTERNAL AUDIT

210100	Basic Salaries - Pensionable Posts	0	40,207,000	6,479,000
210300	Personnel Allowances - (Non-Discretionary)	0	1,200,000	20,920,000
210500	Personal Allowances - In-Kind	0	9,660,000	11,820,000
220100	Office And General Supplies And Services	0	0	750,000
220800	Training - Domestic	0	0	6,400,000
221000	Travel - In - Country	0	0	1,400,000
221200	Communications & Information	0	0	150,000
221400	Hospitality Supplies and Services	0	0	1,500,000
410600	Acquisition Of Office and General Equipment	0	0	3,000,000
Total of Subvote		0	51,067,000	52,419,000

Total of Programme

1,542,596,334	1,547,215,000	1,599,996,000
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PROGRAMME 20 HUMAN RESOURCE MANAGEMENT

Subvote 2001 RECRUITMENT MANAGEMENT DIVISION

210100	Basic Salaries - Pensionable Posts	11,290,000	363,420,000	164,481,000
210300	Personnel Allowances - (Non-Discretionary)	233,709,040	203,000,000	672,150,000
210500	Personal Allowances - In-Kind	4,620,000	36,180,000	15,420,000
220100	Office And General Supplies And Services	19,710,000	56,360,000	3,800,000
220300	Fuel, Oils ,Lubricants	2,250,000	17,840,000	7,500,000
220700	Rental Expenses	0	0	1,500,000

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221000	Travel - In - Country	10,000,000	14,880,000	7,200,000
221200	Communications & Information	255,207,248	50,000,000	18,000,000
221400	Hospitality Supplies and Services	0	0	21,300,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	0	19,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	10,000,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	57,120,000	0
410600	Acquisition Of Office and General Equipment	0	0	9,000,000
Total of Subvote		546,786,288	798,800,000	939,351,000
Subvote 2002	QUALITY CONTROL			
210100	Basic Salaries - Pensionable Posts	11,289,856	79,909,000	64,656,000
210300	Personnel Allowances - (Non-Discretionary)	9,000,000	30,240,000	235,360,000
210500	Personal Allowances - In-Kind	5,695,000	13,260,000	15,420,000
220100	Office And General Supplies And Services	3,360,000	0	10,000,000
220300	Fuel, Oils ,Lubricants	3,716,287	4,250,000	7,500,000
220700	Rental Expenses	0	0	10,000,000
221000	Travel - In - Country	8,970,000	0	4,000,000
221200	Communications & Information	2,400,000	0	12,000,000
221400	Hospitality Supplies and Services	1,400,000	0	0
229900	Other Operating Expenses	0	0	23,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	3,000,000	1,250,000	19,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	3,600,000	0	0
410500	Acquisition Of Household & Institutional Equipment	0	19,600,000	0
410600	Acquisition Of Office and General Equipment	0	0	10,000,000
Total of Subvote		52,431,143	148,509,000	410,936,000
Total of Programme		599,217,431	947,309,000	1,350,287,000
Total of Vote		2,141,813,765	2,494,524,000	2,950,283,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		2,141,813,765	2,494,524,000	2,950,283,000