

**VOTE 09**

**PUBLIC SERVICE REMUNERATION  
BOARD**

# Vote 09 Public Service Remuneration Board

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

*Two billion two hundred thirteen million eight hundred eighty-two thousand*

*(Shs. 2,213,882,000)*

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

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
------	-------------	--	--	--------------------------------

## PROGRAMME 10 ADMINISTRATION

### Subvote 1001 ADMINISTRATION AND IIR MANAGEMENT

210100	Basic Salaries - Pensionable Posts	0	387,259,000	109,254,000
210300	Personnel Allowances - (Non-Discretionary)	0	274,396,000	132,962,000
210400	Personnel Allowances - (Discretionary)- Optional	0	47,000,000	14,000,000
210500	Personal Allowances - In-Kind	0	16,560,000	46,140,000
220100	Office And General Supplies And Services	0	147,089,000	72,443,000
220200	Utilities Supplies and Services	0	27,000,000	2,400,000
220300	Fuel, Oils ,Lubricants	0	97,275,000	61,250,000
220600	Clothing,Bedding, Footwear And Services	0	12,000,000	6,000,000
220700	Rental Expenses	0	269,700,000	128,400,000
220800	Training - Domestic	0	36,800,000	8,950,000
220900	Training - Foreign	0	66,950,000	148,000,000
221000	Travel - In - Country	0	260,990,000	54,650,000
221100	Travel Out of Country	0	110,225,000	369,600,000
221200	Communications & Information	0	67,800,000	62,800,000
221300	Educational Material, Supplies and Services	0	4,000,000	7,500,000
221400	Hospitality Supplies and Services	0	102,715,000	48,255,000
227500	Other Supplies and Services	0	6,000,000	0
229900	Other Operating Expenses	0	95,000,000	28,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	24,000,000	30,000,000
230500	Maintenance Of Specialized Equipment	0	5,000,000	0
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	0	4,000,000	0
410200	Acquisition of Vehicles and Transpotation Equipment	0	240,000,000	0
410400	Acquisition of Specialized Equipment	0	55,000,000	0
410500	Acquisition Of Household & Institutional Equipment	0	5,000,000	1,000,000
410600	Acquisition Of Office and General Equipment	0	25,500,000	5,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>2,387,259,000</b>	<b>1,336,604,000</b>

### Subvote 1002 FINANCE AND ACCOUNT UNIT

210100	Basic Salaries - Pensionable Posts	0	0	20,426,000
210300	Personnel Allowances - (Non-Discretionary)	0	0	42,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	11,000,000

# Vote 09 Public Service Remuneration Board

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220100	Office And General Supplies And Services	0	0	5,500,000
220800	Training - Domestic	0	0	1,000,000
221400	Hospitality Supplies and Services	0	0	7,200,000
229900	Other Operating Expenses	0	0	40,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	5,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>132,126,000</b>
<b>Subvote 1003</b>	<b>PLANNING UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	16,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
220100	Office And General Supplies And Services	0	0	100,000
220800	Training - Domestic	0	0	1,000,000
221400	Hospitality Supplies and Services	0	0	4,800,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>26,900,000</b>
<b>Subvote 1004</b>	<b>INTERNAL AUDIT UNIT</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	16,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	12,000,000
220100	Office And General Supplies And Services	0	0	1,800,000
221400	Hospitality Supplies and Services	0	0	3,600,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>33,400,000</b>
<b>Subvote 1005</b>	<b>LEGAL SERVICES</b>			
210300	Personnel Allowances - (Non-Discretionary)	0	0	100,000,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	5,000,000
220100	Office And General Supplies And Services	0	0	3,300,000
220300	Fuel, Oils ,Lubricants	0	0	5,000,000
220700	Rental Expenses	0	0	10,000,000
221000	Travel - In - Country	0	0	46,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>169,300,000</b>
<b>Subvote 1006</b>	<b>INFORMATION COMMUNICATION TECHNOLOGY</b>			
220100	Office And General Supplies And Services	0	0	500,000
220800	Training - Domestic	0	0	7,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	0	4,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>11,500,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>2,387,259,000</b>	<b>1,709,830,000</b>

## PROGRAMME 20 PRODUCTIVITY AND RESEARCH

### Subvote 2001 PRODUCTIVITY AND RESEARCH UNITY

210100	Basic Salaries - Pensionable Posts	0	0	26,412,000
--------	------------------------------------	---	---	------------

# Vote 09 Public Service Remuneration Board

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
210400	Personnel Allowances - (Discretionary)- Optional	0	0	6,000,000
220100	Office And General Supplies And Services	0	0	4,800,000
220300	Fuel, Oils ,Lubricants	0	0	4,000,000
220700	Rental Expenses	0	0	9,800,000
220800	Training - Domestic	0	0	200,000
221000	Travel - In - Country	0	0	103,300,000
221400	Hospitality Supplies and Services	0	0	1,800,000
229900	Other Operating Expenses	0	0	150,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>306,312,000</b>
<b>Subvote 2002 RENUMERATION UNIT</b>				
210100	Basic Salaries - Pensionable Posts	0	0	57,790,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	10,500,000
220100	Office And General Supplies And Services	0	0	3,100,000
220300	Fuel, Oils ,Lubricants	0	0	2,750,000
220700	Rental Expenses	0	0	13,000,000
220800	Training - Domestic	0	0	10,000,000
221000	Travel - In - Country	0	0	50,600,000
229900	Other Operating Expenses	0	0	50,000,000
<b>Total of Subvote</b>		<b>0</b>	<b>0</b>	<b>197,740,000</b>
<b>Total of Programme</b>		<b>0</b>	<b>0</b>	<b>504,052,000</b>
<b>Total of Vote</b>		<b>0</b>	<b>2,387,259,000</b>	<b>2,213,882,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>0</b>	<b>2,387,259,000</b>	<b>2,213,882,000</b>