

VOTE 94

# PUBLIC SERVICE COMMISSION

# Vote 94 Public Service Commission

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

*Eleven billion sixty-four million five hundred twenty-six thousand*

*(Shs. 11,064,526,000)*

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

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
<b>PROGRAMME 10 ADMINISTRATION</b>				
<b>Subvote 1001</b>	<b>ADMINISTRATION AND HR MANAGEMENT</b>			
210100	Basic Salaries - Pensionable Posts	818,621,107	514,313,000	526,377,000
210300	Personnel Allowances - (Non-Discretionary)	350,281,819	278,450,000	458,300,000
210400	Personnel Allowances - (Discretionary)- Optional	0	0	1,000,000
210500	Personal Allowances - In-Kind	15,929,600	124,500,000	114,180,000
210600	Employer Actual Contributions To Social Scheme	0	0	9,501,000
220100	Office And General Supplies And Services	61,103,169	145,430,000	69,140,000
220200	Utilities Supplies and Services	122,633,427	124,800,000	98,400,000
220300	Fuel, Oils ,Lubricants	24,960,379	86,960,000	32,780,000
220600	Clothing,Bedding, Footwear And Services	30,000	600,000	1,750,000
220700	Rental Expenses	581,364,336	573,408,000	580,500,000
220800	Training - Domestic	82,953,790	13,500,000	65,000,000
220900	Training - Foreign	30,000,000	2,000,000	6,000,000
221000	Travel - In - Country	177,524,488	60,246,000	113,520,000
221100	Travel Out of Country	33,709,512	12,000,000	11,660,000
221200	Communications & Information	79,543,193	74,480,000	52,200,000
221300	Educational Material, Supplies and Services	4,586,800	5,000,000	2,000,000
221400	Hospitality Supplies and Services	46,335,129	51,650,000	67,230,000
221600	Printing, Advertizing And Information Supplies And Services	0	1,800,000	0
227500	Other Supplies and Services	0	2,000,000	2,000,000
229900	Other Operating Expenses	7,535,756	12,500,000	18,000,000
230200	Routine Maintenance And Repair Of Buildings	0	0	6,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	24,000,000	4,000,000	32,550,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	4,000,000	4,000,000	6,800,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	6,508,903	10,000,000	24,000,000
270200	Current Grant To International Organizations	8,113,280	4,800,000	2,750,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	73,000,000
410400	Acquisition of Specialized Equipment	0	0	50,000,000
410500	Acquisition Of Household & Institutional Equipment	0	0	1,700,000
410600	Acquisition Of Office and General Equipment	0	10,000,000	5,400,000
<b>Total of Subvote</b>		<b>2,479,734,688</b>	<b>2,116,437,000</b>	<b>2,431,738,000</b>

**Vote 94 Public Service Commission**

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
<b>Subvote 1003</b>	<b>PLANNING, MONITORING AND EVALUATION UNIT</b>			
210100	Basic Salaries - Pensionable Posts	25,945,600	120,378,000	102,000,000
210300	Personnel Allowances - (Non-Discretionary)	48,209,800	48,700,000	52,150,000
220100	Office And General Supplies And Services	31,266,317	52,860,000	34,200,000
220300	Fuel, Oils ,Lubricants	10,391,000	17,500,000	9,680,000
220700	Rental Expenses	0	0	7,000,000
220800	Training - Domestic	2,100,000	0	1,500,000
221000	Travel - In - Country	54,031,524	50,850,000	393,280,000
221200	Communications & Information	0	800,000	0
221400	Hospitality Supplies and Services	17,165,000	15,640,000	8,776,000
229900	Other Operating Expenses	20,000,000	10,000,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,970,751	0	28,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,132,000	0
<b>Total of Subvote</b>		<b>221,079,992</b>	<b>318,860,000</b>	<b>636,586,000</b>
<b>Total of Programme</b>		<b>2,700,814,680</b>	<b>2,435,297,000</b>	<b>3,068,324,000</b>
<b>PROGRAMME 20 PERSONNEL SERVICES</b>				
<b>Subvote 2001</b>	<b>CIVIL SERVICE</b>			
210100	Basic Salaries - Pensionable Posts	120,955,928	146,736,000	159,032,000
210300	Personnel Allowances - (Non-Discretionary)	22,546,604	25,300,000	18,400,000
220100	Office And General Supplies And Services	4,295,034	4,200,000	2,620,000
220300	Fuel, Oils ,Lubricants	13,209,600	2,500,000	18,700,000
220700	Rental Expenses	0	0	1,000,000
220800	Training - Domestic	0	0	1,500,000
221000	Travel - In - Country	9,795,500	7,500,000	25,900,000
221200	Communications & Information	200,000	600,000	600,000
221400	Hospitality Supplies and Services	3,487,600	9,720,000	9,550,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	14,630,960	15,000,000	14,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	638,212	0	0
410500	Acquisition Of Household & Institutional Equipment	35,000	400,000	100,000
410600	Acquisition Of Office and General Equipment	0	1,000,000	0
<b>Total of Subvote</b>		<b>189,794,438</b>	<b>212,956,000</b>	<b>251,902,000</b>
<b>Subvote 2002</b>	<b>LOCAL GOVERNMENT SERVICE</b>			
210100	Basic Salaries - Pensionable Posts	128,928,947	184,914,000	191,832,000
210300	Personnel Allowances - (Non-Discretionary)	29,880,000	28,800,000	24,000,000
220100	Office And General Supplies And Services	5,835,178	7,200,000	2,800,000
220300	Fuel, Oils ,Lubricants	15,370,480	15,000,000	13,200,000
221000	Travel - In - Country	10,750,000	5,100,000	6,000,000
221200	Communications & Information	409,000	600,000	0
221400	Hospitality Supplies and Services	5,491,278	9,696,000	3,000,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,595,562	15,000,000	14,500,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,500,000	1,500,000	0
410500	Acquisition Of Household & Institutional Equipment	209,000	250,000	100,000
<b>Total of Subvote</b>		<b>211,969,445</b>	<b>268,060,000</b>	<b>255,432,000</b>

**Subvote 2003 TEACHERS' SERVICE**

210100	Basic Salaries - Pensionable Posts	3,444,417,556	3,623,867,000	3,719,588,000
210300	Personnel Allowances - (Non-Discretionary)	389,142,294	480,453,000	1,960,280,000
210400	Personnel Allowances - (Discretionary)- Optional	320,000	0	0
210500	Personal Allowances - In-Kind	11,030,050	26,898,000	0
220100	Office And General Supplies And Services	100,341,045	130,448,000	335,850,000
220200	Utilities Supplies and Services	4,000,000	8,000,000	7,600,000
220300	Fuel, Oils ,Lubricants	34,023,560	42,500,000	22,000,000
220700	Rental Expenses	0	0	1,500,000
221000	Travel - In - Country	89,117,320	79,380,000	66,285,000
221200	Communications & Information	46,802,892	92,300,000	90,000,000
221400	Hospitality Supplies and Services	40,225,676	54,175,000	582,700,000
229900	Other Operating Expenses	7,227,932	8,340,000	4,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	12,311,820	15,000,000	21,750,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	8,360,000	14,000,000	11,000,000
410500	Acquisition Of Household & Institutional Equipment	803,640	800,000	200,000
410600	Acquisition Of Office and General Equipment	0	19,300,000	270,000,000
<b>Total of Subvote</b>		<b>4,188,123,785</b>	<b>4,595,461,000</b>	<b>7,092,753,000</b>

**Subvote 2004 FIRE AND IMMIGRATION SERVICE**

210100	Basic Salaries - Pensionable Posts	80,000,000	120,200,000	129,738,000
210300	Personnel Allowances - (Non-Discretionary)	15,810,000	18,200,000	12,000,000
220100	Office And General Supplies And Services	2,698,360	7,800,000	2,300,000
220300	Fuel, Oils ,Lubricants	11,004,100	25,500,000	14,300,000
221000	Travel - In - Country	5,583,392	0	3,000,000
221200	Communications & Information	0	400,000	0
221400	Hospitality Supplies and Services	3,576,250	5,619,000	1,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	13,292,430	20,000,000	14,500,000
410500	Acquisition Of Household & Institutional Equipment	0	0	50,000
<b>Total of Subvote</b>		<b>131,964,532</b>	<b>197,719,000</b>	<b>176,888,000</b>

**Subvote 2005 HEALTH SERVICE**

210100	Basic Salaries - Pensionable Posts	80,706,327	139,717,000	147,877,000
210300	Personnel Allowances - (Non-Discretionary)	23,350,980	22,800,000	18,400,000
220100	Office And General Supplies And Services	2,315,365	22,920,000	2,800,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220300	Fuel, Oils ,Lubricants	18,292,109	17,300,000	19,800,000
221000	Travel - In - Country	3,490,000	3,000,000	3,600,000
221200	Communications & Information	0	300,000	0
221400	Hospitality Supplies and Services	2,328,450	4,680,000	4,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	11,455,118	18,000,000	21,750,000
410500	Acquisition Of Household & Institutional Equipment	0	0	100,000
<b>Total of Subvote</b>		<b>141,938,349</b>	<b>228,717,000</b>	<b>219,227,000</b>
<b>Total of Programme</b>		<b>4,863,790,548</b>	<b>5,502,913,000</b>	<b>7,996,202,000</b>
<b>Total of Vote</b>		<b>7,564,605,228</b>	<b>7,938,210,000</b>	<b>11,064,526,000</b>
<b>Less Retention Scheme Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Total of Vote</b>		<b>7,564,605,228</b>	<b>7,938,210,000</b>	<b>11,064,526,000</b>