

Vote:146 Public Service Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1352 Public Service Selection and Disciplinary Systems							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters (Finance and Administration)	902,636	1,103,541	2,006,177	937,934	1,068,154	2,006,088
02	Selection Systems Department (SSD)	111,911	488,010	599,921	117,448	466,054	583,502
03	Guidance and Monitoring	283,148	905,441	1,188,589	294,222	849,349	1,143,571
04	Internal Audit Department	0	10,000	10,000	0	10,001	10,001
Total Recurrent Budget Estimates for Vote Function:		1,297,696	2,506,992	3,804,688	1,349,604	2,393,558	3,743,161
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0388	Public Service Commission	711,791	0	711,791	707,455	0	707,455
Total Development Budget Estimates for Vote Function:		711,791	0	711,791	707,455	0	707,455
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1352		4,516,479	0	4,516,479	4,450,617	0	4,450,617
<i>Total Excluding Taxes and Arrears</i>		<i>4,436,479</i>	<i>0</i>	<i>4,436,479</i>	<i>4,370,617</i>	<i>0</i>	<i>4,370,617</i>
Total Vote 146		4,516,479	0	4,516,479	4,450,617	0	4,450,617
<i>Total Excluding Taxes and Arrears</i>		<i>4,436,479</i>	<i>0</i>	<i>4,436,479</i>	<i>4,370,617</i>	<i>0</i>	<i>4,370,617</i>

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	4,027,838	0	4,027,838	3,961,976	0	3,961,976
211101 General Staff Salaries	1,297,696	0	1,297,696	1,349,604	0	1,349,604
211103 Allowances	609,425	0	609,425	612,106	0	612,106
221003 Staff Training	38,085	0	38,085	38,644	0	38,644
221004 Recruitment Expenses	721,316	0	721,316	687,293	0	687,293
221007 Books, Periodicals and Newspapers	32,305	0	32,305	26,062	0	26,062
221009 Welfare and Entertainment	27,661	0	27,661	27,661	0	27,661
221011 Printing, Stationery, Photocopying and Binding	65,980	0	65,980	59,382	0	59,382
221016 IFMS Recurrent Costs	9,900	0	9,900	6,000	0	6,000
222001 Telecommunications	81,283	0	81,283	71,283	0	71,283
223003 Rent - Produced Assets to private entities	6,000	0	6,000	6,000	0	6,000
223005 Electricity	6,000	0	6,000	26,000	0	26,000
223006 Water	4,620	0	4,620	14,620	0	14,620
224002 General Supply of Goods and Services	61,172	0	61,172	55,055	0	55,055
227001 Travel Inland	678,539	0	678,539	613,019	0	613,019
227002 Travel Abroad	170,296	0	170,296	155,060	0	155,060
227004 Fuel, Lubricants and Oils	123,714	0	123,714	130,342	0	130,342
228001 Maintenance - Civil	4,640	0	4,640	4,640	0	4,640
228002 Maintenance - Vehicles	82,985	0	82,985	72,987	0	72,987
228003 Maintenance Machinery, Equipment and Furniture	6,221	0	6,221	6,220	0	6,220
Grants, Transfers and Subsidies (Outputs Funded)	15,000	0	15,000	15,000	0	15,000
262101 Contributions to International Organisations (Curren	15,000	0	15,000	15,000	0	15,000
Investment (Capital Purchases)	473,641	0	473,641	473,641	0	473,641
231001 Non-Residential Buildings	38,000	0	38,000	38,000	0	38,000
231004 Transport Equipment	270,000	0	270,000	170,000	0	170,000
231005 Machinery and Equipment	55,641	0	55,641	155,641	0	155,641
231006 Furniture and Fixtures	30,000	0	30,000	30,000	0	30,000
312206 Gross Tax	80,000	0	80,000	80,000	0	80,000
Grand Total Vote 146	4,516,479	0	4,516,479	4,450,617	0	4,450,617
<i>Total Excluding Taxes and Arrears</i>	<i>4,436,479</i>	<i>0</i>	<i>4,436,479</i>	<i>4,370,617</i>	<i>0</i>	<i>4,370,617</i>

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1352 Public Service Selection and Disciplinary Systems

Recurrent Budget Estimates

Programme 01 Headquarters (Finance and Administration)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:135204 Administrative Support Services						
211101 General Staff Salaries	902,636	0	902,636	937,934	0	937,934
211103 Allowances	0	251,026	251,026	0	251,074	251,074
221003 Staff Training	0	15,075	15,075	0	15,075	15,075
221007 Books, Periodicals and Newspapers	0	28,577	28,577	0	22,062	22,062
221009 Welfare and Entertainment	0	23,125	23,125	0	23,125	23,125
221011 Printing, Stationery, Photocopying and	0	35,578	35,578	0	31,216	31,216
221016 IFMS Recurrent Costs	0	9,900	9,900	0	6,000	6,000
222001 Telecommunications	0	81,283	81,283	0	71,283	71,283
223003 Rent - Produced Assets to private entiti	0	6,000	6,000	0	6,000	6,000
223005 Electricity	0	6,000	6,000	0	26,000	26,000
223006 Water	0	4,620	4,620	0	14,620	14,620
224002 General Supply of Goods and Services	0	61,172	61,172	0	55,055	55,055
227001 Travel Inland	0	200,647	200,647	0	178,714	178,714
227002 Travel Abroad	0	153,296	153,296	0	149,060	149,060
227004 Fuel, Lubricants and Oils	0	118,395	118,395	0	120,024	120,024
228001 Maintenance - Civil	0	4,640	4,640	0	4,640	4,640
228002 Maintenance - Vehicles	0	82,985	82,985	0	72,987	72,987
228003 Maintenance Machinery, Equipment a	0	6,221	6,221	0	6,220	6,220
Total Cost of Output 135204:	902,636	1,088,541	1,991,177	937,934	1,053,154	1,991,088
Total Cost of Outputs Provided	902,636	1,088,541	1,991,177	937,934	1,053,154	1,991,088
Outputs Funded						
Output:135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)						
262101 Contributions to International Organisa	0	15,000	15,000	0	15,000	15,000
onal Organisations (CAPAM, AAPSCOM, AAPAM)			0		15,000	15,000
Total Cost of Output 135251:	0	15,000	15,000	0	15,000	15,000
Total Cost of Outputs Funded	0	15,000	15,000	0	15,000	15,000
Total Programme 01	902,636	1,103,541	2,006,177	937,934	1,068,154	2,006,088
<i>Total Excluding Arrears</i>	<i>902,636</i>	<i>1,103,541</i>	<i>2,006,177</i>	<i>937,934</i>	<i>1,068,154</i>	<i>2,006,088</i>

Programme 02 Selection Systems Department (SSD)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:135202 Selection Systems Development						
211101 General Staff Salaries	111,911	0	111,911	117,448	0	117,448
221003 Staff Training	0	9,968	9,968	0	9,968	9,968
221004 Recruitment Expenses	0	240,845	240,845	0	240,822	240,822
221007 Books, Periodicals and Newspapers	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	1,536	1,536	0	1,536	1,536
221011 Printing, Stationery, Photocopying and	0	5,043	5,043	0	5,043	5,043
227001 Travel Inland	0	229,617	229,617	0	207,685	207,685
Total Cost of Output 135202:	111,911	488,010	599,921	117,448	466,054	583,502
Total Cost of Outputs Provided	111,911	488,010	599,921	117,448	466,054	583,502
Total Programme 02	111,911	488,010	599,921	117,448	466,054	583,502
<i>Total Excluding Arrears</i>	<i>111,911</i>	<i>488,010</i>	<i>599,921</i>	<i>117,448</i>	<i>466,054</i>	<i>583,502</i>

Programme 03 Guidance and Monitoring

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:135201 DSC Monitored and Technical Assistance provided						

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1352 Public Service Selection and Disciplinary Systems

Programme 03 Guidance and Monitoring

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211101	General Staff Salaries	247,709	0	247,709	256,014	0	256,014
211103	Allowances	0	74,001	74,001	0	74,170	74,170
221003	Staff Training	0	10,041	10,041	0	9,600	9,600
221007	Books, Periodicals and Newspapers	0	2,727	2,727	0	3,000	3,000
221009	Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221011	Printing, Stationery, Photocopying and	0	3,000	3,000	0	3,000	3,000
227001	Travel Inland	0	127,353	127,353	0	115,261	115,261
227002	Travel Abroad	0	10,000	10,000	0	0	0
227004	Fuel, Lubricants and Oils	0	5,318	5,318	0	5,318	5,318
Total Cost of Output 135201:		247,709	235,441	483,150	256,014	213,349	469,363
Output:135205 DSC Capacity Building							
211101	General Staff Salaries	35,440	0	35,440	38,208	0	38,208
221011	Printing, Stationery, Photocopying and	0	0	0	0	10,000	10,000
227001	Travel Inland	0	56,000	56,000	0	46,000	46,000
Total Cost of Output 135205:		35,440	56,000	91,440	38,208	56,000	94,208
Output:135206 Recruitment Services							
211103	Allowances	0	89,607	89,607	0	89,171	89,171
221004	Recruitment Expenses	0	480,471	480,471	0	446,471	446,471
227001	Travel Inland	0	43,922	43,922	0	44,358	44,358
Total Cost of Output 135206:		0	614,000	614,000	0	580,000	580,000
Total Cost of Outputs Provided		283,148	905,441	1,188,589	294,222	849,349	1,143,571
Total Programme 03		283,148	905,441	1,188,589	294,222	849,349	1,143,571
<i>Total Excluding Arrears</i>		<i>283,148</i>	<i>905,441</i>	<i>1,188,589</i>	<i>294,222</i>	<i>849,349</i>	<i>1,143,571</i>

Programme 04 Internal Audit Department

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:135204 Administrative Support Services							
221003	Staff Training	0	3,000	3,000	0	4,001	4,001
227002	Travel Abroad	0	7,000	7,000	0	6,000	6,000
Total Cost of Output 135204:		0	10,000	10,000	0	10,001	10,001
Total Cost of Outputs Provided		0	10,000	10,000	0	10,001	10,001
Total Programme 04		0	10,000	10,000	0	10,001	10,001
<i>Total Excluding Arrears</i>		<i>0</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>10,001</i>	<i>10,001</i>

Development Budget Estimates

Project 0388 Public Service Commission

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:135203 Regulation and Standards Development							
211103	Allowances	0	0	0	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	22,359	0	22,359	10,123	0	10,123
227004	Fuel, Lubricants and Oils	0	0	0	5,000	0	5,000
Total Cost of Output 135203:		22,359	0	22,359	20,123	0	20,123
Output:135205 DSC Capacity Building							
211103	Allowances	194,791	0	194,791	192,691	0	192,691
227001	Travel Inland	21,000	0	21,000	21,000	0	21,000
Total Cost of Output 135205:		215,791	0	215,791	213,691	0	213,691
Total Cost of Outputs Provided		238,150	0	238,150	233,814	0	233,814
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:135272 Government Buildings and Administrative Infrastructure							

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1352 Public Service Selection and Disciplinary Systems

Project 0388 Public Service Commission

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
231001 Non-Residential Buildings	38,000	0	38,000	38,000	0	38,000
<i>Total Cost of Output 135272:</i>	<i>38,000</i>	<i>0</i>	<i>38,000</i>	<i>38,000</i>	<i>0</i>	<i>38,000</i>
Output:135275 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport Equipment	270,000	0	270,000	170,000	0	170,000
312206 Gross Tax	80,000	0	80,000	80,000	0	80,000
<i>Total Cost of Output 135275:</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
Output:135276 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and Equipment	55,641	0	55,641	155,641	0	155,641
<i>Total Cost of Output 135276:</i>	<i>55,641</i>	<i>0</i>	<i>55,641</i>	<i>155,641</i>	<i>0</i>	<i>155,641</i>
Output:135278 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and Fixtures	30,000	0	30,000	30,000	0	30,000
<i>Total Cost of Output 135278:</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
Total Cost of Capital Purchases	473,641	0	473,641	473,641	0	473,641
Total Project 0388	711,791	0	711,791	707,455	0	707,455
<i>Total Excluding Taxes and Arrears</i>	<i>631,791</i>	<i>0</i>	<i>631,791</i>	<i>627,455</i>	<i>0</i>	<i>627,455</i>
Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 52	4,516,479	0	4,516,479	4,450,617		4,450,617
<i>Total Excluding Taxes and Arrears</i>	<i>4,436,479</i>	<i>0</i>	<i>4,436,479</i>	<i>4,370,617</i>		<i>4,370,617</i>
Grand Total Vote 146	4,516,479	0	4,516,479	4,450,617		4,450,617
<i>Total Excluding Taxes and Arrears</i>	<i>4,436,479</i>	<i>0</i>	<i>4,436,479</i>	<i>4,370,617</i>		<i>4,370,617</i>

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