### Ministry of Public Service

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

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
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</thead>
<tbody>
<tr>
<td><strong>Vote Function 1312 HR Management</strong></td>
<td></td>
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<tr>
<td><strong>Recurrent Budget Estimates</strong></td>
<td>Wage</td>
<td>Non-Wage</td>
</tr>
<tr>
<td>03 Human Resource Management</td>
<td>771,579</td>
<td>721,173</td>
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<tr>
<td>04 Human Resource Development</td>
<td>129,000</td>
<td>81,795</td>
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<td>Total Recurrent Budget Estimates for Vote Function:</td>
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<td>External Fin.</td>
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<tr>
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<tr>
<td><strong>Total Excluding Taxes and Arrears</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Vote Function 1313 Management Systems and Structures</strong></td>
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<td><strong>Recurrent Budget Estimates</strong></td>
<td>Wage</td>
<td>Non-Wage</td>
</tr>
<tr>
<td>07 Management Services</td>
<td>164,000</td>
<td>223,522</td>
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<td><strong>Total Excluding Taxes and Arrears</strong></td>
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<tr>
<td><strong>Vote Function 1314 Public Service Inspection</strong></td>
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<tr>
<td><strong>Recurrent Budget Estimates</strong></td>
<td>Wage</td>
<td>Non-Wage</td>
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<tr>
<td>06 Public Service Inspection</td>
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<td>Total Recurrent Budget Estimates for Vote Function:</td>
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<td>359,179</td>
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<td><strong>Total Vote Function 1314</strong></td>
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<td><strong>Total Excluding Taxes and Arrears</strong></td>
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<tr>
<td><strong>Vote Function 1315 Public Service Pensions(Statutory)</strong></td>
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<td><strong>Recurrent Budget Estimates</strong></td>
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<td>Non-Wage</td>
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<td>09 Public Service Pensions</td>
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<tr>
<td><strong>Total Excluding Taxes and Arrears</strong></td>
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<tr>
<td><strong>Vote Function 1316 Public Service Pensions Reform</strong></td>
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<td>Non-Wage</td>
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<td>Total Recurrent Budget Estimates for Vote Function:</td>
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<td><strong>Total Vote Function 1316</strong></td>
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<td><strong>Total Excluding Taxes and Arrears</strong></td>
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<tr>
<td><strong>Vote Function 1349 Policy, Planning and Support Services</strong></td>
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<td><strong>Recurrent Budget Estimates</strong></td>
<td>Wage</td>
<td>Non-Wage</td>
</tr>
<tr>
<td>01 Finance and Administration</td>
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<td>1,913,651</td>
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<td>02 Administrative Reform</td>
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<td>326,820</td>
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<td>10 Internal Audit</td>
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<td>29,186</td>
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<td>Total Recurrent Budget Estimates for Vote Function:</td>
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<tr>
<td><strong>Development Budget Estimates</strong></td>
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<td>External Fin.</td>
</tr>
<tr>
<td>0024 Public Service Reform Comp 5 - Support Services</td>
<td>1,459,732</td>
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</table>
### Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
<th>Total</th>
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<tbody>
<tr>
<td></td>
<td>GoU</td>
<td>External Fin.</td>
<td>Total</td>
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<td><strong>Development Budget Estimates</strong></td>
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<td>1285 Support to Ministry of Public Service</td>
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<td><strong>Total Development Budget Estimates for Vote Function:</strong></td>
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<td>1,459,732</td>
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<tr>
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<td><strong>Total Excluding Taxes and Arrears</strong></td>
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<tr>
<td><strong>Total Vote 005</strong></td>
<td>300,275,756</td>
<td>18,265,039</td>
<td>318,540,795</td>
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<tr>
<td><strong>Total Excluding Taxes and Arrears</strong></td>
<td>294,025,756</td>
<td>18,265,039</td>
<td>312,290,795</td>
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</table>
### Table V2: Summary Vote Estimates by Item

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>GoU</td>
<td>External Fin.</td>
</tr>
<tr>
<td>Employees, Goods and Services (Outputs Provided)</td>
<td>293,740,756</td>
<td>14,513,826</td>
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<td>211101 General Staff Salaries</td>
<td>2,501,579</td>
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<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>1,420,000</td>
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<td>211103 Allowances</td>
<td>1,343,910</td>
<td>1,382,779</td>
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<td>211106 Emolnments paid to former Presidents/Vice President</td>
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<td>265,000</td>
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<td>212102 Pension for General Civil Service</td>
<td>125,142,000</td>
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<tr>
<td>212103 Pension for Teachers</td>
<td>63,956,000</td>
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<td>212104 Pension for Military Service</td>
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<td>36,611,000</td>
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<td>212105 Pension and Gratuity for Local Governments</td>
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<td>213001 Medical Expenses (To Employees)</td>
<td>30,000</td>
<td>30,000</td>
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<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
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<td>35,000</td>
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<td>213004 Gratuity Payments</td>
<td>26,650,000</td>
<td>26,650,000</td>
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<td>221001 Advertising and Public Relations</td>
<td>107,697</td>
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<td>221002 Workshops and Seminars</td>
<td>134,404</td>
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<td>221003 Staff Training</td>
<td>181,762</td>
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<td>221005 Hire of Venue (chairs, projector etc)</td>
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<td>16,000</td>
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<td>221106 Commissions and Related Charges</td>
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<td>1,000</td>
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<td>221207 Books, Periodicals and Newspapers</td>
<td>38,026</td>
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<td>221208 Computer Supplies and IT Services</td>
<td>160,000</td>
<td>65,000</td>
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<td>221209 Welfare and Entertainment</td>
<td>138,075</td>
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<td>221211 Printing, Stationery, Photocopying and Binding</td>
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<td>155,400</td>
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<td>221212 Small Office Equipment</td>
<td>72,700</td>
<td>232,500</td>
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<td>221214 Bank Charges and other Bank related costs</td>
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<td>2,000</td>
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<td>221216 IFMS Recurrent Costs</td>
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<td>222001 Telecommunications</td>
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<td>222002 Postage and Courier</td>
<td>9,000</td>
<td>9,000</td>
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<td>223001 Property Expenses</td>
<td>70,610</td>
<td>165,000</td>
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<td>223003 Rent - Produced Assets to private entities</td>
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<td>180,000</td>
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<td>223005 Electricity</td>
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<td>223006 Water</td>
<td>34,974</td>
<td>48,000</td>
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<td>224002 General Supply of Goods and Services</td>
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<td>225001 Consultancy Services- Short-term</td>
<td>2,482,201</td>
<td>3,065,800</td>
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<td>225002 Consultancy Services- Long-term</td>
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<td>227001 Travel Inland</td>
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<td>227002 Travel Abroad</td>
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<td>227004 Fuel, Lubricants and Oils</td>
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<td>228001 Maintenance - Civil</td>
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<td>228002 Maintenance - Vehicles</td>
<td>88,129</td>
<td>278,668</td>
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<td>228003 Maintenance Machinery, Equipment and Furniture</td>
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<td>330,000</td>
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<td>Grants, Transfers and Subsidies (Outputs Funded)</td>
<td>154,000</td>
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<td>262101 Contributions to International Organisations (Current)</td>
<td>154,000</td>
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<td>Investment (Capital Purchases)</td>
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<td>3,675,213</td>
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<td>231001 Non-Residential Buildings</td>
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<td>3,530,000</td>
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<td>231006 Furniture and Fixtures</td>
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<td>281503 Engineering and Design Studies and Plans for Capital Works</td>
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<td>281504 Monitoring, Supervision and Appraisal of Capital Works</td>
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<td>301,213</td>
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<td>Arrears</td>
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<tr>
<td>321608 Pension Arrears</td>
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<tr>
<td>Grand Total Vote 005</td>
<td>300,275,756</td>
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</tr>
<tr>
<td>Total Excluding Taxes and Arrears</td>
<td>294,025,756</td>
<td>18,265,039</td>
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## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 1312 HR Management

#### Recurrent Budget Estimates

##### Programme 03 Human Resource Management

<table>
<thead>
<tr>
<th>Outputs Provided</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non-Wage</td>
</tr>
<tr>
<td><strong>Output: 131203 MDAs and LGs Capacity Building</strong></td>
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<tr>
<td>211101 General Staff Salaries</td>
<td>202,000</td>
<td>0</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>13,085</td>
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<tr>
<td>221001 Advertising and Public Relations</td>
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<td>1,215</td>
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<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>2,031</td>
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<tr>
<td>221003 Staff Training</td>
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<td>6,484</td>
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<tr>
<td>221006 Commissions and Related Charges</td>
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<td>10,000</td>
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<td>221007 Books, Periodicals and Newspapers</td>
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<td>807</td>
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<td>221009 Welfare and Entertainment</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and</td>
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<td>4,000</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0</td>
<td>3,000</td>
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<tr>
<td>227001 Travel Inland</td>
<td>0</td>
<td>3,634</td>
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<td>227002 Travel Abroad</td>
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<td>1,336</td>
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<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
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<td>228002 Maintenance - Vehicles</td>
<td>0</td>
<td>3,000</td>
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<tr>
<td><strong>Total Cost of Output 131203:</strong></td>
<td>202,000</td>
<td>54,720</td>
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</table>

| **Output: 131204 Public Service Performance management** |
| 211101 General Staff Salaries | 111,579 | 0 | 111,579 | 111,579 | 0 | 111,579 |
| 211103 Allowances | 0 | 86,710 | 86,710 | 0 | 86,710 | 86,710 |
| 221001 Advertising and Public Relations | 0 | 454 | 454 | 0 | 454 | 454 |
| 221002 Workshops and Seminars | 0 | 5,238 | 5,238 | 0 | 23,238 | 23,238 |
| 221003 Staff Training | 0 | 8,766 | 8,766 | 0 | 8,766 | 8,766 |
| 221007 Books, Periodicals and Newspapers | 0 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 221011 Printing, Stationery, Photocopying and | 0 | 2,149 | 2,149 | 0 | 24,192 | 24,192 |
| 227001 Travel Inland | 0 | 36,614 | 36,614 | 0 | 36,614 | 36,614 |
| 227002 Travel Abroad | 0 | 3,418 | 3,418 | 0 | 9,418 | 9,418 |
| 227004 Fuel, Lubricants and Oils | 0 | 26,285 | 26,285 | 0 | 10,285 | 10,285 |
| 228002 Maintenance - Vehicles | 0 | 16,008 | 16,008 | 0 | 1,008 | 1,008 |
| **Total Cost of Output 131204:** | 111,579 | 207,712 | 319,290 | 111,579 | 207,712 | 319,290 |

| **Output: 131206 Management of the Public Service Payroll and Wage Bill** |
| 211101 General Staff Salaries | 458,000 | 0 | 458,000 | 508,063 | 0 | 508,063 |
| 211103 Allowances | 0 | 218,776 | 218,776 | 0 | 170,400 | 170,400 |
| 221001 Advertising and Public Relations | 0 | 1,600 | 1,600 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 67,871 | 67,871 | 0 | 154,000 | 154,000 |
| 221003 Staff Training | 0 | 5,584 | 5,584 | 0 | 201,000 | 201,000 |
| 221007 Books, Periodicals and Newspapers | 0 | 2,001 | 2,001 | 0 | 93,241 | 93,241 |
| 221008 Computer Supplies and IT Services | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 2,134 | 2,134 | 0 | 48,600 | 48,600 |
| 221011 Printing, Stationery, Photocopying and | 0 | 20,000 | 20,000 | 0 | 93,241 | 93,241 |
| 221012 Small Office Equipment | 0 | 1,000 | 1,000 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short-term | 0 | 21,000 | 21,000 | 0 | 0 | 0 |
| 227001 Travel Inland | 0 | 38,614 | 38,614 | 0 | 185,500 | 185,500 |
| 227002 Travel Abroad | 0 | 2,163 | 2,163 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 42,698 | 42,698 | 0 | 57,000 | 57,000 |
| 228002 Maintenance - Vehicles | 0 | 5,336 | 5,336 | 0 | 50,000 | 50,000 |
| **Total Cost of Output 131206:** | 458,000 | 458,741 | 916,741 | 508,063 | 959,741 | 1,467,804 |
| **Total Cost of Outputs Provided:** | 771,579 | 721,173 | 1,492,752 | 822,063 | 1,219,305 | 2,041,368 |
### Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

**Vote Function 1312 HR Management**

#### Programme 03 Human Resource Management

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
<th>Total Excluding Arrears</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Programme 03</strong></td>
<td>771,579</td>
<td>1,492,752</td>
<td>2,041,368</td>
</tr>
<tr>
<td><strong>Total Excluding Arrears</strong></td>
<td>771,579</td>
<td>1,492,752</td>
<td>2,041,368</td>
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</table>

#### Programme 04 Human Resource Development

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
<th>Total Excluding Arrears</th>
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<td><strong>Total Programme 04</strong></td>
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<td>329,795</td>
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<tr>
<td><strong>Total Excluding Arrears</strong></td>
<td>129,000</td>
<td>210,795</td>
<td>329,795</td>
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</table>

##### Development Budget Estimates

**Project 1079a Uganda Public Service Performance Enhancement Prog-Component a**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
<th>Total Excluding Arrears</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Excluding Arrears</strong></td>
<td>129,000</td>
<td>210,795</td>
<td>329,795</td>
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## Vote: 005  Ministry of Public Service

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

**Vote Function 1312 HR Management**

**Project 1079a Uganda Public Service Performance Enhancement Prog-Component a**

<table>
<thead>
<tr>
<th>Outputs Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>GoU</td>
<td>External Fin.</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short-term</td>
<td>0</td>
<td>84,385</td>
</tr>
<tr>
<td>225002 Consultancy Services- Long-term</td>
<td>0</td>
<td>655,560</td>
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<tr>
<td>227001 Travel Inland</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>6,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 131202:</strong></td>
<td>0</td>
<td>1,748,848</td>
</tr>
</tbody>
</table>

**Output: 131203 MDAs and LGs Capacity Building**

| 21103 Allowances | 0   | 5,000 | 5,000 | 0   | 0   | 0   |
| 221001 Advertising and Public Relations | 0   | 25,000 | 25,000 | 0   | 0   | 0   |
| 221003 Staff Training | 0   | 2,558,000 | 2,558,000 | 0   | 0   | 0   |
| 221009 Welfare and Entertainment | 0   | 3,997 | 3,997 | 0   | 0   | 0   |
| 221011 Printing, Stationery, Photocopying and | 0   | 50,000 | 50,000 | 0   | 0   | 0   |
| 221012 Small Office Equipment | 0   | 20,000 | 20,000 | 0   | 0   | 0   |
| 225001 Consultancy Services- Short-term | 0   | 730,000 | 730,000 | 0   | 0   | 0   |
| 225002 Consultancy Services- Long-term | 0   | 170,000 | 170,000 | 0   | 0   | 0   |
| 227001 Travel Inland | 0   | 6,000 | 6,000 | 0   | 0   | 0   |
| 227004 Fuel, Lubricants and Oils | 0   | 3,869 | 3,869 | 0   | 0   | 0   |
| 228002 Maintenance - Vehicles | 0   | 38,129 | 38,129 | 0   | 0   | 0   |
| **Total Cost of Output 131203:** | 0   | 3,609,995 | 3,609,995 | 0   | 0   | 0   |

**Output: 131206 Management of the Public Service Payroll and Wage Bill**

| 21102 Contract Staff Salaries (Incl. Casuals, T | 0   | 639,000 | 639,000 | 0   | 452,627 | 452,627 |
| 21103 Allowances | 0   | 103,000 | 103,000 | 37,831 | 93,725 | 131,556 |
| 221001 Advertising and Public Relations | 0   | 100,000 | 100,000 | 0   | 5,688 | 5,688 |
| 221002 Workshops and Seminars | 0   | 400,000 | 400,000 | 0   | 6,000 | 6,000 |
| 221003 Staff Training | 0   | 407,000 | 407,000 | 0   | 70,200 | 70,200 |
| 221005 Hire of Venue (chairs, projector etc) | 0   | 16,000 | 16,000 | 0   | 0   | 0   |
| 221007 Books, Periodicals and Newspapers | 0   | 50,000 | 50,000 | 0   | 0   | 0   |
| 221008 Computer Supplies and IT Services | 0   | 65,000 | 65,000 | 0   | 0   | 0   |
| 221009 Welfare and Entertainment | 0   | 0   | 0   | 65,000 | 65,000 |
| 221011 Printing, Stationery, Photocopying and | 0   | 70,000 | 70,000 | 0   | 15,000 | 15,000 |
| 221012 Small Office Equipment | 0   | 25,000 | 25,000 | 0   | 0   | 0   |
| 223001 Property Expenses | 0   | 165,000 | 165,000 | 0   | 0   | 0   |
| 223003 Rent - Produced Assets to private entiti | 0   | 0   | 0   | 96,000 | 96,000 |
| 225001 Consultancy Services- Short-term | 0   | 1,098,602 | 1,098,602 | 0   | 356,370 | 356,370 |
| 225002 Consultancy Services- Long-term | 0   | 3,783,167 | 3,783,167 | 0   | 583,244 | 583,244 |
| 227001 Travel Inland | 0   | 150,000 | 150,000 | 0   | 192,000 | 192,000 |
| 227002 Travel Abroad | 0   | 92,000 | 92,000 | 20,000 | 0   | 20,000 |
| 227004 Fuel, Lubricants and Oils | 0   | 78,000 | 78,000 | 0   | 68,000 | 68,000 |
| 228002 Maintenance - Vehicles | 0   | 40,000 | 40,000 | 0   | 40,000 | 40,000 |
| 228003 Maintenance Machinery, Equipment a | 0   | 230,000 | 230,000 | 0   | 0   | 0   |
| **Total Cost of Output 131206:** | 0   | 7,511,769 | 7,511,769 | 153,831 | 1,947,854 | 2,101,685 |
| **Total Cost of Outputs Provided** | 0   | 12,870,612 | 12,870,612 | 654,315 | 4,698,312 | 5,352,627 |

**Capital Purchases**

| 231001 Non-Residential Buildings | 0   | 0   | 0   | 0   | 5,764,362 | 5,764,362 |
| 281504 Monitoring, Supervision and Appraisal | 0   | 0   | 0   | 0   | 537,120 | 537,120 |
| 312206 Gross Tax | 0   | 0   | 0   | 1,673,000 | 1,673,000 |
| **Total Cost of Capital Purchases** | 0   | 0   | 0   | 1,673,000 | 6,301,482 | 7,974,482 |
| **Total Project 1079a** | 0   | 12,870,612 | 12,870,612 | 2,327,315 | 10,999,794 | 13,327,109 |
| **Total Excluding Taxes and Arrears** | 0   | 12,870,612 | 12,870,612 | 654,315 | 10,999,794 | 11,654,109 |
### Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

#### Vote Function 1312 HR Management

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
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<tbody>
<tr>
<td></td>
<td>GoU External Fin.</td>
<td>Total</td>
</tr>
<tr>
<td><strong>Total Vote Function 12</strong></td>
<td>1,703,547</td>
<td>12,870,612</td>
</tr>
<tr>
<td><strong>Total Excluding Taxes and Arrears</strong></td>
<td>1,703,547</td>
<td>12,870,612</td>
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</table>

#### Vote Function 1313 Management Systems and Structures

##### Recurrent Budget Estimates

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Outputs Provided</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>Output:131301 Organizational Structures for MDAs developed and reviewed</strong></td>
<td>211101 General Staff Salaries</td>
<td>103,000</td>
</tr>
<tr>
<td></td>
<td>211103 Allowances</td>
<td>38,019</td>
</tr>
<tr>
<td></td>
<td>221002 Workshops and Seminars</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>225001 Consultancy Services- Short-term</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>225002 Consultancy Services- Long-term</td>
<td>120,222</td>
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<tr>
<td></td>
<td><strong>Total Cost of Output 131301:</strong></td>
<td>103,000</td>
</tr>
<tr>
<td><strong>Output:131302 Review of Dysfunctional Systems in MDAs and LGs</strong></td>
<td>211101 General Staff Salaries</td>
<td>33,000</td>
</tr>
<tr>
<td></td>
<td>211103 Allowances</td>
<td>8,004</td>
</tr>
<tr>
<td></td>
<td>221009 Welfare and Entertainment</td>
<td>6,000</td>
</tr>
<tr>
<td></td>
<td>221011 Printing, Stationery, Photocopying and</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>227001 Travel Inland</td>
<td>830</td>
</tr>
<tr>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
<td>13,740</td>
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<tr>
<td></td>
<td>228002 Maintenance - Vehicles</td>
<td>2,668</td>
</tr>
<tr>
<td></td>
<td><strong>Total Cost of Output 131302:</strong></td>
<td>33,000</td>
</tr>
<tr>
<td><strong>Output:131303 Analysis of Cost Centres/Constituents in MDAs and LGs</strong></td>
<td>211101 General Staff Salaries</td>
<td>28,000</td>
</tr>
<tr>
<td></td>
<td>211103 Allowances</td>
<td>9,818</td>
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<tr>
<td></td>
<td>221009 Welfare and Entertainment</td>
<td>1,520</td>
</tr>
<tr>
<td></td>
<td>227001 Travel Inland</td>
<td>1,469</td>
</tr>
<tr>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,803</td>
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<tr>
<td></td>
<td>228002 Maintenance - Vehicles</td>
<td>1,067</td>
</tr>
<tr>
<td></td>
<td><strong>Total Cost of Output 131303:</strong></td>
<td>28,000</td>
</tr>
<tr>
<td><strong>Total Cost of Outputs Provided:</strong></td>
<td>164,000</td>
<td>223,522</td>
</tr>
<tr>
<td><strong>Total Programme 07:</strong></td>
<td>164,000</td>
<td>223,522</td>
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<tr>
<td><strong>Total Excluding Arrears:</strong></td>
<td>164,000</td>
<td>223,522</td>
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</table>

#### Programme 08 Records and Information Management

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Outputs Provided</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>Output:131304 Construction of the National Records Centre and Archives</strong></td>
<td>211101 General Staff Salaries</td>
<td>78,000</td>
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<tr>
<td></td>
<td>211103 Allowances</td>
<td>3,335</td>
</tr>
<tr>
<td></td>
<td>221009 Welfare and Entertainment</td>
<td>1,067</td>
</tr>
<tr>
<td></td>
<td>221011 Printing, Stationery, Photocopying and</td>
<td>1,600</td>
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<tr>
<td></td>
<td>225001 Consultancy Services- Short-term</td>
<td>49,662</td>
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<tr>
<td></td>
<td><strong>Total Cost of Outputs Provided:</strong></td>
<td>164,000</td>
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### Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

#### Vote Function 1313 Management Systems and Structures

**Programme 08 Records and Information Management**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non-Wage</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>2,668</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td></td>
<td>1,067</td>
</tr>
<tr>
<td></td>
<td>78,000</td>
<td>59,399</td>
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<tr>
<td><strong>Total Cost of Output 131304:</strong></td>
<td>170,000</td>
<td>45,762</td>
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<tr>
<td><strong>Total Cost of Outputs Provided:</strong></td>
<td>248,000</td>
<td>105,161</td>
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<tr>
<td><strong>Total Excluding Arrears:</strong></td>
<td>248,000</td>
<td>105,161</td>
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</tbody>
</table>

#### Development Budget Estimates

**Project 1079d Uganda Public Service Performance Enhancement Prog-Component d**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>GoU</td>
<td>External Fin.</td>
</tr>
<tr>
<td><strong>Output:131305 Development and Dissemination of Policies, Standards and Procedures</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>170,000</td>
<td>0</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td></td>
<td>15,008</td>
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<tr>
<td>221007 Books, Periodicals and Newspapers</td>
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<td>334</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
<td></td>
<td>2,668</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and</td>
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</tr>
<tr>
<td>221012 Small Office Equipment</td>
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<td>2,000</td>
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<tr>
<td>227001 Travel Inland</td>
<td></td>
<td>3,634</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td></td>
<td>10,672</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
<td></td>
<td>2,646</td>
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<tr>
<td><strong>Total Cost of Output 131305:</strong></td>
<td>0</td>
<td>1,643,214</td>
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<tr>
<td><strong>Total Cost of Outputs Provided:</strong></td>
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<td>1,643,214</td>
</tr>
<tr>
<td><strong>Total Excluding Arrears:</strong></td>
<td>0</td>
<td>1,643,214</td>
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</table>

#### Capital Purchases

**Output:131372 Government Buildings and Administrative Infrastructure**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>GoU</td>
<td>External Fin.</td>
</tr>
<tr>
<td>231001 Non-Residential Buildings</td>
<td>0</td>
<td>3,450,000</td>
</tr>
<tr>
<td>281503 Engineering and Design Studies and P</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision and Appraisal</td>
<td>0</td>
<td>301,213</td>
</tr>
<tr>
<td>312206 Gross Tax</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 131372:</strong></td>
<td>0</td>
<td>3,751,213</td>
</tr>
<tr>
<td><strong>Total Cost of Capital Purchases:</strong></td>
<td>0</td>
<td>3,751,213</td>
</tr>
<tr>
<td><strong>Total Project 1079d:</strong></td>
<td>0</td>
<td>5,394,427</td>
</tr>
<tr>
<td><strong>Total Excluding Taxes and Arrears:</strong></td>
<td>0</td>
<td>5,394,427</td>
</tr>
</tbody>
</table>

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Vote 005 Ministry of Public Service - Public Sector Management Sector
### Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

#### Vote Function 1313 Management Systems and Structures

<table>
<thead>
<tr>
<th>Vote Function 1313 Management Systems and Structures</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
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<td>Total Vote Function 13</td>
<td>740,683</td>
<td>5,394,427</td>
</tr>
<tr>
<td>Total Excluding Taxes and Arrears</td>
<td>740,683</td>
<td>5,394,427</td>
</tr>
<tr>
<td>Total Vote Function 13</td>
<td>740,683</td>
<td>5,394,427</td>
</tr>
</tbody>
</table>

#### Vote Function 1314 Public Service Inspection

**Recurent Budget Estimates**

**Programme 06 Public Service Inspection**

<table>
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<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outputs Provided</td>
<td>Wage</td>
<td>Non-Wage</td>
</tr>
<tr>
<td><strong>Output:131401 Results - Oriented Management systems strengthened across MDAs and LGs</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>7,000</td>
<td>0</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>28,014</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>534</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>0</td>
<td>2,378</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>1,067</td>
</tr>
<tr>
<td>221101 Printing, Stationery, Photocopying and</td>
<td>0</td>
<td>3,200</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short-term</td>
<td>0</td>
<td>50,482</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>0</td>
<td>1,601</td>
</tr>
<tr>
<td>227002 Travel Abroad</td>
<td>0</td>
<td>1,601</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>534</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>0</td>
<td>534</td>
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<tr>
<td><strong>Total Cost of Output 131401:</strong></td>
<td>7,000</td>
<td>89,945</td>
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</tbody>
</table>

| Outputs Provided          | Wage | Non-Wage | Total | Wage | Non-Wage | Total |
|---------------------------|-------------------------|---------------------------|
| **Output:131402 Service Delivery Standards Developed, Disseminated and Utilized** | | | | | | |
| 211101 General Staff Salaries | 11,000 | 0 | 11,000 | 11,000 | 0 | 11,000 |
| 211103 Allowances | 0 | 16,675 | 16,675 | 0 | 6,640 | 6,640 |
| 221002 Workshops and Seminars | 0 | 1,601 | 1,601 | 0 | 10,211 | 10,211 |
| 221003 Staff Training | 0 | 1,585 | 1,585 | 0 | 0 | 0 |
| 221007 Books, Periodicals and Newspapers | 0 | 667 | 667 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,067 | 1,067 | 0 | 0 | 0 |
| 221101 Printing, Stationery, Photocopying and | 0 | 1,601 | 1,601 | 0 | 0 | 0 |
| 227001 Travel Inland | 0 | 1,601 | 1,601 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 534 | 534 | 0 | 2,001 | 2,001 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 11,200 | 11,200 |
| 228002 Maintenance - Vehicles | 0 | 1,067 | 1,067 | 0 | 0 | 0 |
| **Total Cost of Output 131402:** | 11,000 | 26,864 | 37,864 | 11,000 | 22,395 | 33,395 |

| Outputs Provided          | Wage | Non-Wage | Total | Wage | Non-Wage | Total |
|---------------------------|-------------------------|---------------------------|
| **Output:131403 Compliance to service delivery standards** | | | | | | |
| 211101 General Staff Salaries | 67,000 | 0 | 67,000 | 67,000 | 0 | 67,000 |
| 211103 Allowances | 0 | 26,860 | 26,860 | 0 | 26,710 | 26,710 |
| 221002 Workshops and Seminars | 0 | 1,604 | 1,604 | 0 | 8,133 | 8,133 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 11,200 | 11,200 |
| 221007 Books, Periodicals and Newspapers | 0 | 667 | 667 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 0 | 1,200 | 1,200 | 0 | 6,560 | 6,560 |
| 225001 Consultancy Services- Short-term | 0 | 73,500 | 73,500 | 0 | 20,000 | 20,000 |
| 227001 Travel Inland | 0 | 12,869 | 12,869 | 0 | 25,000 | 25,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 18,328 | 18,328 | 0 | 24,630 | 24,630 |
| 228002 Maintenance - Vehicles | 0 | 8,538 | 8,538 | 0 | 10,000 | 10,000 |
| **Total Cost of Output 131403:** | 67,000 | 143,386 | 210,386 | 67,000 | 132,232 | 199,232 |

| Outputs Provided          | Wage | Non-Wage | Total | Wage | Non-Wage | Total |
|---------------------------|-------------------------|---------------------------|
| **Output:131404 Demand for Service Delivery Accountability Strengthened through Client Charters** | | | | | | |
| 211101 General Staff Salaries | 113,000 | 0 | 113,000 | 113,000 | 0 | 113,000 |
| 211103 Allowances | 0 | 10,005 | 10,005 | 0 | 22,805 | 22,805 |
| 221002 Workshops and Seminars | 0 | 2,936 | 2,936 | 0 | 4,347 | 4,347 |
| 221011 Printing, Stationery, Photocopying and | 0 | 8,000 | 8,000 | 0 | 6,904 | 6,904 |
| 225001 Consultancy Services- Short-term | 0 | 50,000 | 50,000 | 0 | 26,000 | 26,000 |
| 227001 Travel Inland | 0 | 2,832 | 2,832 | 0 | 0 | 0 |
### Vote Function 1314 Public Service Inspection

**Programme 06 Public Service Inspection**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
<th>2013/14 Approved Estimates</th>
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</thead>
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<tr>
<td></td>
<td>Wage</td>
<td>Non-Wage</td>
<td>Total</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>8,004</td>
<td>8,004</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>0</td>
<td>2,668</td>
<td>2,668</td>
</tr>
<tr>
<td><strong>Total Cost of Output 131404:</strong></td>
<td>113,000</td>
<td>84,445</td>
<td>197,445</td>
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<td><strong>Output:131405 Dissemination of the National Service Delivery Survey results</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>211103 Allowances</td>
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<td>3,335</td>
<td>3,335</td>
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<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>2,668</td>
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<tr>
<td>227001 Travel Inland</td>
<td>0</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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### Vote Function 1315 Public Service Pensions (Statutory)

**Programme 09 Public Service Pensions**

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<tbody>
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<td>Output:131501 Payment of Statutory Pensions</td>
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<tr>
<td>211106 Emoluments paid to former Presidents/</td>
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<td>212103 Pension for Teachers</td>
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<td>63,956,000</td>
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<tr>
<td>212104 Pension for Military Service</td>
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<td>34,121,000</td>
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<tr>
<td>212105 Pension and Gratuity for Local Govern</td>
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<tr>
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<tr>
<td><strong>Total Cost of Output 131501:</strong></td>
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<tr>
<td><strong>Arrears</strong></td>
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<td></td>
</tr>
<tr>
<td>321608 Pension Arrears</td>
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<td>5,600,000</td>
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<td><strong>Total Cost of Output 131599:</strong></td>
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### Vote Function 1316 Public Service Pensions Reform

**Programme 05 Compensation**

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<tbody>
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<td></td>
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<td>5,600,000</td>
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<td>286,745,000</td>
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<tr>
<td><strong>Total Excluding Arrears</strong></td>
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<tr>
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<td><strong>Total Excluding Taxes and Arrears</strong></td>
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### Ministry of Public Service

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

#### Vote Function 1316 Public Service Pensions Reform

**Programme 05 Compensation**

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<thead>
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<th>2013/14 Approved Estimates</th>
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<td>Non-Wage</td>
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<tr>
<td><strong>Output:131601 Implementation of the Public Service Pension Reforms</strong></td>
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<tr>
<td>211101 General Staff Salaries</td>
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<td>211103 Allowances</td>
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<td>65,366</td>
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<td>221002 Workshops and Seminars</td>
<td>0</td>
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<tr>
<td>221003 Staff Training</td>
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<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>8,431</td>
</tr>
<tr>
<td>221111 Printing, Stationery, Photocopying and</td>
<td>0</td>
<td>17,200</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short-term</td>
<td>0</td>
<td>39,459</td>
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<tr>
<td>227001 Travel Inland</td>
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<tr>
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<td>228002 Maintenance - Vehicles</td>
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<td><strong>Total Cost of Output 131601:</strong></td>
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#### Total Vote Function 16

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<th>2013/14 Approved Estimates</th>
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<tr>
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<td>External Fin.</td>
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<td>405,958</td>
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<td>405,958</td>
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<td><strong>Total Excluding Taxes and Arrears</strong></td>
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#### Vote Function 1349 Policy, Planning and Support Services

##### Recurrent Budget Estimates

**Programme 01 Finance and Administration**

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<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
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<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non-Wage</td>
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<tr>
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<td></td>
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<tr>
<td>211101 General Staff Salaries</td>
<td>472,000</td>
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</tr>
<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>190,959</td>
</tr>
<tr>
<td>213001 Medical Expenses(To Employees)</td>
<td>0</td>
<td>35,000</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>0</td>
<td>2,134</td>
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<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>8,200</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and</td>
<td>0</td>
<td>59,154</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
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<td>2,000</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0</td>
<td>10,000</td>
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<tr>
<td>221014 Bank Charges and other Bank related c</td>
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</tr>
<tr>
<td>221016 IFMS Recurrent Costs</td>
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<td>222001 Telecommunications</td>
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<td>222002 Postage and Courier</td>
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<td>223001 Property Expenses</td>
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<td>223005 Electricity</td>
<td>0</td>
<td>60,000</td>
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<tr>
<td>223006 Water</td>
<td>0</td>
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<tr>
<td>224002 General Supply of Goods and Services</td>
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<td>0</td>
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<tr>
<td>227001 Travel Inland</td>
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<tr>
<td>227002 Travel Abroad</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<td>42,668</td>
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### Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

**Vote Function 1349 Policy, Planning and Support Services**

**Programme 01 Finance and Administration**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non-Wage</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
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<tr>
<td>228003 Maintenance Machinery, Equipment</td>
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<tr>
<td><strong>Total Cost of Output 134911</strong>:</td>
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<td>1,215,826</td>
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<tr>
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<tr>
<td><strong>Total Cost of Output 134912</strong>:</td>
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<td>1,759,651</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
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<tr>
<td><strong>Total Cost of Output 134914</strong>:</td>
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<td>228002 Maintenance - Vehicles</td>
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<tr>
<td><strong>Total Cost of Outputs Funded</strong>:</td>
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**Programme 02 Administrative Reform**

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<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
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<td>Non-Wage</td>
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<tr>
<td>221101 General Staff Salaries</td>
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<td>221103 Alliances</td>
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<td>221007 Books, Periodicals and Newspapers</td>
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<td>10,005</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
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<td>221012 Small Office Equipment</td>
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<tr>
<td><strong>Total Cost of Output 134915</strong>:</td>
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<td>241,390</td>
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<tr>
<td>221101 General Staff Salaries</td>
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<tr>
<td>221103 Alliances</td>
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<tr>
<td><strong>Total Programme 01</strong>:</td>
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**Total Excluding Arrears**: 600,000, 1,913,651, 2,513,651, 650,000, 2,820,592, 3,478,592
### Vote:005 Ministry of Public Service

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

**Vote Function 1349 Policy, Planning and Support Services**

**Programme 02 Administrative Reform**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non-Wage</td>
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<tr>
<td>221001 Advertising and Public Relations</td>
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<td>221003 Staff Training</td>
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<tr>
<td>221005 Hire of Venue (chairs, projector etc)</td>
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<tr>
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<td>221102 Small Office Equipment</td>
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<tr>
<td>225001 Consultancy Services- Short-term</td>
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<td>227001 Travel Inland</td>
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<td>228002 Maintenance - Vehicles</td>
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<td><strong>Total Cost of Output 134915:</strong></td>
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</table>

**Output:134916 Monitoring and Evaluation Framework developed and implemented**

<table>
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<th>2013/14 Approved Estimates</th>
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<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non-Wage</td>
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<tr>
<td>211101 General Staff Salaries</td>
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<tr>
<td>221101 Printing, Stationery, Photocopying and</td>
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<td>8,000</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short-term</td>
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<td>50,000</td>
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<tr>
<td>227001 Travel Inland</td>
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<td><strong>Total Cost of Output 134916:</strong></td>
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**Total Cost of Outputs Provided**

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</thead>
<tbody>
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<tr>
<td>492,820</td>
<td>166,000</td>
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<tr>
<td>268,488</td>
<td>434,488</td>
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</table>

**Total Excluding Arrears**

<table>
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<tr>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>166,000</td>
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<tr>
<td>492,820</td>
<td>166,000</td>
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<td>268,488</td>
<td>434,488</td>
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**Programme 10 Internal Audit**

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<th>2013/14 Approved Estimates</th>
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<td></td>
<td>Wage</td>
<td>Non-Wage</td>
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<tr>
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<td>211103 Allowances</td>
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<td>221007 Books, Periodicals and Newspapers</td>
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<td>221009 Welfare and Entertainment</td>
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<td>221012 Small Office Equipment</td>
<td>0</td>
<td>5,000</td>
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<td>227004 Fuel, Lubricants and Oils</td>
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<td><strong>Total Cost of Output 134913:</strong></td>
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**Total Cost of Outputs Provided**

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<td>57,186</td>
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<td>56,211</td>
<td>56,211</td>
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**Total Excluding Arrears**

<table>
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<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
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<td>57,186</td>
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<tr>
<td>56,211</td>
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### Project 0024 Public Service Reform Comp 5 - Support Services

**Development Budget Estimates**

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<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>GoU</td>
<td>External Fin.</td>
</tr>
<tr>
<td><strong>Output:134911 Ministerial and Support Services</strong></td>
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<tr>
<td>211103 Allowances</td>
<td>179,740</td>
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</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
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### Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

#### Vote Function 1349 Policy, Planning and Support Services

**Project 0024 Public Service Reform Comp 5 - Support Services**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
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<td>Outputs Provided</td>
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<td>External Fin.</td>
</tr>
<tr>
<td>221008 Computer Supplies and IT Services</td>
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</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>30,000</td>
<td>0</td>
</tr>
<tr>
<td>223003 Rent - Produced Assets to private entiti</td>
<td>60,000</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>68,992</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>60,000</td>
<td>0</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>80,000</td>
<td>0</td>
</tr>
<tr>
<td>228003 Maintenance Machinery, Equipment a</td>
<td>50,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 134911:</strong></td>
<td>678,732</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Outputs Provided</strong></td>
<td>678,732</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Capital Purchases

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outputs Provided</td>
<td>GoU</td>
<td>External Fin.</td>
</tr>
<tr>
<td>231001 Non-Residential Buildings</td>
<td>80,000</td>
<td>0</td>
</tr>
<tr>
<td>312206 Gross Tax</td>
<td>650,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 134972:</strong></td>
<td>730,000</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Output:134978 Purchase of Office and Residential Furniture and Fittings

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outputs Provided</td>
<td>GoU</td>
<td>External Fin.</td>
</tr>
<tr>
<td>231006 Furniture and Fixtures</td>
<td>51,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 134978:</strong></td>
<td>51,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Capital Purchases:</strong></td>
<td>781,000</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Total Excluding Taxes and Arrears

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outputs Provided</td>
<td>GoU</td>
<td>External Fin.</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>228003 Maintenance Machinery, Equipment a</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 134911:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Outputs Provided</strong></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Project 1285 Support to Ministry of Public Service

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outputs Provided</td>
<td>GoU</td>
<td>External Fin.</td>
</tr>
<tr>
<td>231001 Non-Residential Buildings</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 134972:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 134978:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Capital Purchases:</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Excluding Taxes and Arrears:</strong></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Total Vote Function 49

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outputs Provided</td>
<td>GoU</td>
<td>External Fin.</td>
</tr>
<tr>
<td>4,523,389</td>
<td>0</td>
<td>4,523,389</td>
</tr>
<tr>
<td><strong>Total Excluding Taxes and Arrears:</strong></td>
<td>3,873,389</td>
<td>0</td>
</tr>
<tr>
<td>Description</td>
<td>Amount 1</td>
<td>Amount 2</td>
</tr>
<tr>
<td>-----------------------------------</td>
<td>----------</td>
<td>----------</td>
</tr>
<tr>
<td>Grand Total Vote 005</td>
<td>300,275,756</td>
<td>18,265,039</td>
</tr>
<tr>
<td>Total Excluding Taxes and Arrears</td>
<td>294,025,756</td>
<td>18,265,039</td>
</tr>
</tbody>
</table>
## Vote:005 Ministry of Public Service

### Table V4: External Project Financing to Vote

<table>
<thead>
<tr>
<th>Million Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Total</td>
</tr>
<tr>
<td><strong>1079a Uganda Public Service Performance Enhancement Prog-Component a</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>410 International Development Association (IDA)</td>
<td>12,870.61</td>
<td>5,742.36</td>
</tr>
<tr>
<td><strong>1079d Public Service Reform Comp.2 Records Management</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>410 International Development Association (IDA)</td>
<td>5,394.43</td>
<td>5,000.00</td>
</tr>
<tr>
<td><strong>Total External Project Financing For Vote 005</strong></td>
<td>18,265.04</td>
<td>10,742.36</td>
</tr>
</tbody>
</table>