

Vote:005 Ministry of Public Service

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1312 HR Management							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
03	Human Resource Management	771,579	721,173	1,492,752	822,063	1,219,305	2,041,368
04	Human Resource Development	129,000	81,795	210,795	129,000	123,651	252,651
Total Recurrent Budget Estimates for Vote Function:		900,579	802,968	1,703,547	951,063	1,342,956	2,294,019
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1079a	Uganda Public Service Performance Enhancement Prog	0	12,870,612	12,870,612	2,327,315	10,999,794	13,327,109
Total Development Budget Estimates for Vote Function:		0	12,870,612	12,870,612	2,327,315	10,999,794	13,327,109
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1312		1,703,547	12,870,612	14,574,158	4,621,334	10,999,794	15,621,128
<i>Total Excluding Taxes and Arrears</i>		1,703,547	12,870,612	14,574,158	2,948,334	10,999,794	13,948,128
Vote Function 1313 Management Systems and Structures							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
07	Management Services	164,000	223,522	387,522	163,579	199,842	363,421
08	Records and Information Management	248,000	105,161	353,161	248,000	98,640	346,640
Total Recurrent Budget Estimates for Vote Function:		412,000	328,683	740,683	411,579	298,482	710,061
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1079d	Uganda Public Service Performance Enhancement Prog	0	5,394,427	5,394,427	3,192,600	10,484,926	13,677,526
Total Development Budget Estimates for Vote Function:		0	5,394,427	5,394,427	3,192,600	10,484,926	13,677,526
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1313		740,683	5,394,427	6,135,110	3,902,661	10,484,926	14,387,586
<i>Total Excluding Taxes and Arrears</i>		740,683	5,394,427	6,135,110	804,661	10,484,926	11,289,586
Vote Function 1314 Public Service Inspection							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
06	Public Service Inspection	198,000	359,179	557,179	198,000	325,279	523,279
Total Recurrent Budget Estimates for Vote Function:		198,000	359,179	557,179	198,000	325,279	523,279
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1314		557,179	0	557,179	523,279	0	523,279
<i>Total Excluding Taxes and Arrears</i>		557,179	0	557,179	523,279	0	523,279
Vote Function 1315 Public Service Pensions(Statutory)							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
09	Public Service Pensions	0	292,345,000	292,345,000	0	286,745,000	286,745,000
Total Recurrent Budget Estimates for Vote Function:		0	292,345,000	292,345,000	0	286,745,000	286,745,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1315		292,345,000	0	292,345,000	286,745,000	0	286,745,000
<i>Total Excluding Taxes and Arrears</i>		286,745,000	0	286,745,000	286,745,000	0	286,745,000
Vote Function 1316 Public Service Pensions Reform							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
05	Compensation	197,000	208,958	405,958	197,000	209,149	406,149
Total Recurrent Budget Estimates for Vote Function:		197,000	208,958	405,958	197,000	209,149	406,149
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1316		405,958	0	405,958	406,149	0	406,149
<i>Total Excluding Taxes and Arrears</i>		405,958	0	405,958	406,149	0	406,149
Vote Function 1349 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	600,000	1,913,651	2,513,651	650,000	2,974,592	3,624,592
02	Administrative Reform	166,000	326,820	492,820	166,000	268,488	434,488
10	Internal Audit	28,000	29,186	57,186	28,000	28,211	56,211
Total Recurrent Budget Estimates for Vote Function:		794,000	2,269,657	3,063,657	844,000	3,271,291	4,115,291
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0024	Public Service Reform Comp 5 - Support Services	1,459,732	0	1,459,732	0	0	0

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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Development Budget Estimates</i>						
1285 Support to Ministry of Public Service	0	0	0	530,917	0	530,917
Total Development Budget Estimates for Vote Function:	1,459,732	0	1,459,732	530,917	0	530,917
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1349	4,523,389	0	4,523,389	4,646,208	0	4,646,208
<i>Total Excluding Taxes and Arrears</i>	<i>3,873,389</i>	<i>0</i>	<i>3,873,389</i>	<i>4,646,208</i>	<i>0</i>	<i>4,646,208</i>
Total Vote 005	300,275,756	18,265,039	318,540,795	300,844,631	21,484,720	322,329,351
<i>Total Excluding Taxes and Arrears</i>	<i>294,025,756</i>	<i>18,265,039</i>	<i>312,290,795</i>	<i>296,073,631</i>	<i>21,484,720</i>	<i>317,558,351</i>

Vote:005 Ministry of Public Service

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)	293,740,756	14,513,826	308,254,582	295,848,714	4,698,312	300,547,026
211101 General Staff Salaries	2,501,579	0	2,501,579	2,601,642	0	2,601,642
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,420,000	1,420,000	28,800	754,378	783,178
211103 Allowances	1,158,910	185,000	1,343,910	1,382,779	193,725	1,576,504
211106 Emoluments paid to former Presidents/Vice Preside	265,000	0	265,000	265,000	0	265,000
212102 Pension for General Civil Service	125,142,000	0	125,142,000	125,142,000	0	125,142,000
212103 Pension for Teachers	63,956,000	0	63,956,000	63,956,000	0	63,956,000
212104 Pension for Military Service	36,611,000	0	36,611,000	36,611,000	0	36,611,000
212105 Pension and Gratuity for Local Governments	34,121,000	0	34,121,000	34,121,000	0	34,121,000
213001 Medical Expenses(To Employees)	30,000	0	30,000	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	35,000	0	35,000	35,000	0	35,000
213004 Gratuity Payments	26,650,000	0	26,650,000	26,650,000	0	26,650,000
221001 Advertising and Public Relations	107,697	132,000	239,697	66,656	5,688	72,343
221002 Workshops and Seminars	134,404	430,000	564,404	344,362	6,000	350,362
221003 Staff Training	181,762	2,965,000	3,146,762	448,436	728,172	1,176,608
221005 Hire of Venue (chairs, projector etc)	2,400	16,000	18,400	73,600	0	73,600
221006 Commissions and Related Charges	11,000	0	11,000	1,000	0	1,000
221007 Books, Periodicals and Newspapers	38,026	50,000	88,026	29,648	0	29,648
221008 Computer Supplies and IT Services	160,000	65,000	225,000	105,699	0	105,699
221009 Welfare and Entertainment	138,075	35,000	173,075	272,681	65,000	337,681
221011 Printing, Stationery, Photocopying and Binding	164,640	155,400	320,040	781,965	15,000	796,965
221012 Small Office Equipment	72,700	232,500	305,200	40,338	798,415	838,753
221014 Bank Charges and other Bank related costs	2,000	0	2,000	2,000	0	2,000
221016 IFMS Recurrent Costs	60,000	0	60,000	7,058	0	7,058
222001 Telecommunications	235,001	0	235,001	240,000	0	240,000
222002 Postage and Courier	9,000	0	9,000	9,005	0	9,005
223001 Property Expenses	70,610	165,000	235,610	70,610	0	70,610
223003 Rent - Produced Assets to private entities	60,000	0	60,000	180,000	0	180,000
223005 Electricity	60,000	0	60,000	78,000	0	78,000
223006 Water	34,974	0	34,974	48,000	0	48,000
224002 General Supply of Goods and Services	0	0	0	661,868	0	661,868
225001 Consultancy Services- Short-term	583,599	2,482,201	3,065,800	282,666	1,248,690	1,531,356
225002 Consultancy Services- Long-term	120,222	5,501,727	5,621,949	0	583,244	583,244
227001 Travel Inland	270,268	166,000	436,268	424,038	192,000	616,038
227002 Travel Abroad	42,927	92,000	134,927	63,838	0	63,838
227004 Fuel, Lubricants and Oils	360,423	102,869	463,292	420,878	68,000	488,878
228001 Maintenance - Civil	60,000	0	60,000	131,520	0	131,520
228002 Maintenance - Vehicles	190,539	88,129	278,668	205,933	40,000	245,933
228003 Maintenance Machinery, Equipment and Furniture	100,000	230,000	330,000	35,696	0	35,696
Grants, Transfers and Subsidies (Outputs Funded)	154,000	0	154,000	154,000	0	154,000
262101 Contributions to International Organisations (Curren	154,000	0	154,000	154,000	0	154,000
Investment (Capital Purchases)	781,000	3,751,213	4,532,213	4,841,917	16,786,408	21,628,325
231001 Non-Residential Buildings	80,000	3,450,000	3,530,000	20,000	14,704,362	14,724,362
231006 Furniture and Fixtures	51,000	0	51,000	50,917	0	50,917
281503 Engineering and Design Studies and Plans for Capit	0	0	0	0	484,926	484,926
281504 Monitoring, Supervision and Appraisal of Capital W	0	301,213	301,213	0	1,597,120	1,597,120
312206 Gross Tax	650,000	0	650,000	4,771,000	0	4,771,000
Arrears	5,600,000	0	5,600,000	0	0	0
321608 Pension Arrears	5,600,000	0	5,600,000	0	0	0
Grand Total Vote 005	300,275,756	18,265,039	318,540,795	300,844,631	21,484,720	322,329,351
<i>Total Excluding Taxes and Arrears</i>	<i>294,025,756</i>	<i>18,265,039</i>	<i>312,290,795</i>	<i>296,073,631</i>	<i>21,484,720</i>	<i>317,558,351</i>

Vote:005 Ministry of Public Service

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

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:131203 MDAs and LGs Capacity Building							
211101	General Staff Salaries	202,000	0	202,000	202,421	0	202,421
211103	Allowances	0	13,085	13,085	0	23,085	23,085
221001	Advertising and Public Relations	0	1,215	1,215	0	1,215	1,215
221002	Workshops and Seminars	0	2,031	2,031	0	1,582	1,582
221003	Staff Training	0	6,484	6,484	0	6,484	6,484
221006	Commissions and Related Charges	0	10,000	10,000	0	0	0
221007	Books, Periodicals and Newspapers	0	807	807	0	629	629
221009	Welfare and Entertainment	0	6,622	6,622	0	6,622	6,622
221011	Printing, Stationery, Photocopying and	0	4,000	4,000	0	3,116	3,116
221012	Small Office Equipment	0	3,000	3,000	0	3,000	3,000
227001	Travel Inland	0	3,634	3,634	0	2,831	2,831
227002	Travel Abroad	0	1,336	1,336	0	1,041	1,041
227004	Fuel, Lubricants and Oils	0	1,174	1,174	0	914	914
228002	Maintenance - Vehicles	0	1,334	1,334	0	1,334	1,334
Total Cost of Output 131203:		202,000	54,720	256,720	202,421	51,852	254,273
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	2,000	2,000
221009	Welfare and Entertainment	0	0	0	0	5,000	5,000
221011	Printing, Stationery, Photocopying and	0	24,192	24,192	0	24,192	24,192
227001	Travel Inland	0	36,641	36,641	0	36,641	36,641
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	5,548	5,548	0	201,000	201,000
221007	Books, Periodicals and Newspapers	0	2,001	2,001	0	0	0
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

Vote:005 Ministry of Public Service

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

Vote Function 1312 HR Management

Programme 03 Human Resource Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Total Programme 03	771,579	721,173	1,492,752	822,063	1,219,305	2,041,368
<i>Total Excluding Arrears</i>	<i>771,579</i>	<i>721,173</i>	<i>1,492,752</i>	<i>822,063</i>	<i>1,219,305</i>	<i>2,041,368</i>

Programme 04 Human Resource Development

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:131202 Upgrading of the Civil Service College Facility						
211101 General Staff Salaries	110,000	0	110,000	0	0	0
211103 Allowances	0	9,276	9,276	0	0	0
221002 Workshops and Seminars	0	2,244	2,244	0	0	0
221003 Staff Training	0	6,698	6,698	0	0	0
221009 Welfare and Entertainment	0	4,802	4,802	0	0	0
221011 Printing, Stationery, Photocopying and	0	4,000	4,000	0	0	0
221012 Small Office Equipment	0	1,200	1,200	0	0	0
227001 Travel Inland	0	2,566	2,566	0	0	0
227002 Travel Abroad	0	132	132	0	0	0
227004 Fuel, Lubricants and Oils	0	5,336	5,336	0	0	0
228002 Maintenance - Vehicles	0	2,668	2,668	0	0	0
Total Cost of Output 131202:	110,000	38,922	148,922	0	0	0
Output:131203 MDAs and LGs Capacity Building						
211101 General Staff Salaries	19,000	0	19,000	129,000	0	129,000
211103 Allowances	0	6,670	6,670	0	30,000	30,000
221002 Workshops and Seminars	0	10,298	10,298	0	17,946	17,946
221003 Staff Training	0	14,425	14,425	0	53,200	53,200
221005 Hire of Venue (chairs, projector etc)	0	1,200	1,200	0	1,200	1,200
221006 Commissions and Related Charges	0	1,000	1,000	0	1,000	1,000
221007 Books, Periodicals and Newspapers	0	200	200	0	156	156
221009 Welfare and Entertainment	0	267	267	0	14,559	14,559
221011 Printing, Stationery, Photocopying and	0	800	800	0	623	623
221012 Small Office Equipment	0	1,500	1,500	0	0	0
227001 Travel Inland	0	2,082	2,082	0	1,558	1,558
227004 Fuel, Lubricants and Oils	0	3,095	3,095	0	2,337	2,337
228002 Maintenance - Vehicles	0	1,334	1,334	0	1,072	1,072
Total Cost of Output 131203:	19,000	42,872	61,872	129,000	123,651	252,651
Total Cost of Outputs Provided	129,000	81,795	210,795	129,000	123,651	252,651
Total Programme 04	129,000	81,795	210,795	129,000	123,651	252,651
<i>Total Excluding Arrears</i>	<i>129,000</i>	<i>81,795</i>	<i>210,795</i>	<i>129,000</i>	<i>123,651</i>	<i>252,651</i>

Development Budget Estimates

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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:131202 Upgrading of the Civil Service College Facility						
211102 Contract Staff Salaries (Incl. Casuals, T	0	775,000	775,000	28,800	301,751	330,551
211103 Allowances	0	9,000	9,000	262,983	100,000	362,983
221002 Workshops and Seminars	0	5,000	5,000	0	0	0
221003 Staff Training	0	0	0	0	657,972	657,972
221005 Hire of Venue (chairs, projector etc)	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	6,003	6,003	12,900	0	12,900
221011 Printing, Stationery, Photocopying and	0	15,400	15,400	25,800	0	25,800
221012 Small Office Equipment	0	182,500	182,500	0	798,415	798,415
223003 Rent - Produced Assets to private entiti	0	0	0	84,000	0	84,000

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

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
225001	Consultancy Services- Short-term	0	84,385	84,385	0	892,321	892,321
225002	Consultancy Services- Long-term	0	655,560	655,560	0	0	0
227001	Travel Inland	0	10,000	10,000	0	0	0
227004	Fuel, Lubricants and Oils	0	6,000	6,000	26,000	0	26,000
Total Cost of Output 131202:		0	1,748,848	1,748,848	500,483	2,750,458	3,250,942
Output:131203 MDAs and LGs Capacity Building							
211103	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							
211102	Contract Staff Salaries (Incl. Casuals, T	0	639,000	639,000	0	452,627	452,627
211103	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	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	0	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		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:131272 Government Buildings and Administrative Infrastructure							
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	0	1,673,000
Total Cost of Output 131272:		0	0	0	1,673,000	6,301,482	7,974,482
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
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>12,870,612</i>	<i>12,870,612</i>	<i>654,315</i>	<i>10,999,794</i>	<i>11,654,109</i>

Vote:005 Ministry of Public Service

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

Vote Function 1312 HR Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 12	1,703,547	12,870,612	14,574,158	4,621,334	10,999,79	15,621,128
<i>Total Excluding Taxes and Arrears</i>	<i>1,703,547</i>	<i>12,870,612</i>	<i>14,574,158</i>	<i>2,948,334</i>	<i>10,999,79</i>	<i>13,948,128</i>

Vote Function 1313 Management Systems and Structures

Recurrent Budget Estimates

Programme 07 Management Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Output:131301 Organizational Structures for MDAs developed and reviewed</i>						
211101 General Staff Salaries	103,000	0	103,000	102,579	0	102,579
211103 Allowances	0	38,019	38,019	0	38,019	38,019
221002 Workshops and Seminars	0	0	0	0	11,218	11,218
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	5,362	5,362	0	14,340	14,340
221011 Printing, Stationery, Photocopying and	0	8,160	8,160	0	16,446	16,446
225001 Consultancy Services- Short-term	0	0	0	0	54,181	54,181
225002 Consultancy Services- Long-term	0	120,222	120,222	0	0	0
227001 Travel Inland	0	6,570	6,570	0	857	857
227004 Fuel, Lubricants and Oils	0	13,740	13,740	0	27,305	27,305
228002 Maintenance - Vehicles	0	2,668	2,668	0	7,542	7,542
<i>Total Cost of Output 131301:</i>	<i>103,000</i>	<i>194,742</i>	<i>297,742</i>	<i>102,579</i>	<i>172,908</i>	<i>275,487</i>
<i>Output:131302 Review of Dysfunctional Systems in MDAs and LGs</i>						
211101 General Staff Salaries	33,000	0	33,000	33,000	0	33,000
211103 Allowances	0	8,004	8,004	0	1,296	1,296
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	608	608
227001 Travel Inland	0	830	830	0	0	0
227004 Fuel, Lubricants and Oils	0	2,668	2,668	0	3,132	3,132
228002 Maintenance - Vehicles	0	1,601	1,601	0	1,006	1,006
<i>Total Cost of Output 131302:</i>	<i>33,000</i>	<i>13,102</i>	<i>46,102</i>	<i>33,000</i>	<i>12,042</i>	<i>45,042</i>
<i>Output:131303 Analysis of Cost Centres/Constituents in MDAs and LGs</i>						
211101 General Staff Salaries	28,000	0	28,000	28,000	0	28,000
211103 Allowances	0	9,818	9,818	0	7,125	7,125
221009 Welfare and Entertainment	0	0	0	0	4,680	4,680
221011 Printing, Stationery, Photocopying and	0	1,520	1,520	0	499	499
227001 Travel Inland	0	1,469	1,469	0	330	330
227004 Fuel, Lubricants and Oils	0	1,803	1,803	0	1,939	1,939
228002 Maintenance - Vehicles	0	1,067	1,067	0	319	319
<i>Total Cost of Output 131303:</i>	<i>28,000</i>	<i>15,677</i>	<i>43,677</i>	<i>28,000</i>	<i>14,892</i>	<i>42,892</i>
Total Cost of Outputs Provided	164,000	223,522	387,522	163,579	199,842	363,421
Total Programme 07	164,000	223,522	387,522	163,579	199,842	363,421
<i>Total Excluding Arrears</i>	<i>164,000</i>	<i>223,522</i>	<i>387,522</i>	<i>163,579</i>	<i>199,842</i>	<i>363,421</i>

Programme 08 Records and Information Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Output:131304 Construction of the National Records Centre and Archives</i>						
211101 General Staff Salaries	78,000	0	78,000	78,000	0	78,000
211103 Allowances	0	3,335	3,335	0	3,000	3,000
221009 Welfare and Entertainment	0	1,067	1,067	0	1,000	1,000
221011 Printing, Stationery, Photocopying and	0	1,600	1,600	0	779	779
225001 Consultancy Services- Short-term	0	49,662	49,662	0	49,800	49,800

Vote:005 Ministry of Public Service

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227004	Fuel, Lubricants and Oils	0	2,668	2,668	0	2,662	2,662
228002	Maintenance - Vehicles	0	1,067	1,067	0	1,351	1,351
Total Cost of Output 131304:		78,000	59,399	137,399	78,000	58,592	136,592
Output:131305 Development and Dissemination of Policies, Standards and Procedures							
211101	General Staff Salaries	170,000	0	170,000	170,000	0	170,000
211103	Allowances	0	15,008	15,008	0	16,404	16,404
221007	Books, Periodicals and Newspapers	0	334	334	0	0	0
221009	Welfare and Entertainment	0	2,668	2,668	0	1,000	1,000
221011	Printing, Stationery, Photocopying and	0	8,800	8,800	0	14,802	14,802
221012	Small Office Equipment	0	2,000	2,000	0	1,500	1,500
227001	Travel Inland	0	3,634	3,634	0	2,581	2,581
227004	Fuel, Lubricants and Oils	0	10,672	10,672	0	2,762	2,762
228002	Maintenance - Vehicles	0	2,646	2,646	0	1,000	1,000
Total Cost of Output 131305:		170,000	45,762	215,762	170,000	40,048	210,048
Total Cost of Outputs Provided		248,000	105,161	353,161	248,000	98,640	346,640
Total Programme 08		248,000	105,161	353,161	248,000	98,640	346,640
<i>Total Excluding Arrears</i>		<i>248,000</i>	<i>105,161</i>	<i>353,161</i>	<i>248,000</i>	<i>98,640</i>	<i>346,640</i>

Development Budget Estimates

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:131304 Construction of the National Records Centre and Archives							
211102	Contract Staff Salaries (Incl. Casuals, T	0	6,000	6,000	0	0	0
211103	Allowances	0	68,000	68,000	0	0	0
221001	Advertising and Public Relations	0	7,000	7,000	20,000	0	20,000
221002	Workshops and Seminars	0	25,000	25,000	0	0	0
221003	Staff Training	0	0	0	40,000	0	40,000
221009	Welfare and Entertainment	0	25,000	25,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	20,000	20,000	34,600	0	34,600
221012	Small Office Equipment	0	5,000	5,000	0	0	0
225001	Consultancy Services- Short-term	0	569,214	569,214	0	0	0
225002	Consultancy Services- Long-term	0	893,000	893,000	0	0	0
227004	Fuel, Lubricants and Oils	0	15,000	15,000	0	0	0
228002	Maintenance - Vehicles	0	10,000	10,000	0	0	0
Total Cost of Output 131304:		0	1,643,214	1,643,214	94,600	0	94,600
Total Cost of Outputs Provided		0	1,643,214	1,643,214	94,600	0	94,600
Capital Purchases							
Output:131372 Government Buildings and Administrative Infrastructure							
231001	Non-Residential Buildings	0	3,450,000	3,450,000	0	8,940,000	8,940,000
281503	Engineering and Design Studies and PI	0	0	0	0	484,926	484,926
281504	Monitoring, Supervision and Appraisal	0	301,213	301,213	0	1,060,000	1,060,000
312206	Gross Tax	0	0	0	3,098,000	0	3,098,000
Total Cost of Output 131372:		0	3,751,213	3,751,213	3,098,000	10,484,926	13,582,926
Total Cost of Capital Purchases		0	3,751,213	3,751,213	3,098,000	10,484,926	13,582,926
Total Project 1079d		0	5,394,427	5,394,427	3,192,600	10,484,926	13,677,526
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>5,394,427</i>	<i>5,394,427</i>	<i>94,600</i>	<i>10,484,926</i>	<i>10,579,526</i>
Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total

Vote:005 Ministry of Public Service

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

Vote Function 1313 Management Systems and Structures

Total Vote Function 13	740,683	5,394,427	6,135,110	3,902,661	10,484,92	14,387,586
Total Excluding Taxes and Arrears	740,683	5,394,427	6,135,110	804,661	10,484,92	11,289,586

Vote Function 1314 Public Service Inspection

Recurrent Budget Estimates

Programme 06 Public Service Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:131401 Results - Oriented Management systems strengthened across MDAs and LGs							
211101	General Staff Salaries	7,000	0	7,000	7,000	0	7,000
211103	Allowances	0	28,014	28,014	0	10,824	10,824
221002	Workshops and Seminars	0	534	534	0	0	0
221003	Staff Training	0	2,378	2,378	0	0	0
221009	Welfare and Entertainment	0	1,067	1,067	0	0	0
221011	Printing, Stationery, Photocopying and	0	3,200	3,200	0	7,576	7,576
225001	Consultancy Services- Short-term	0	50,482	50,482	0	55,685	55,685
227001	Travel Inland	0	1,602	1,602	0	0	0
227002	Travel Abroad	0	1,601	1,601	0	0	0
227004	Fuel, Lubricants and Oils	0	534	534	0	5,681	5,681
228002	Maintenance - Vehicles	0	534	534	0	5,000	5,000
Total Cost of Output 131401:		7,000	89,945	96,945	7,000	84,766	91,766
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
221011	Printing, Stationery, Photocopying and	0	0	0	0	2,001	2,001
221012	Small Office Equipment	0	1,000	1,000	0	0	0
227001	Travel Inland	0	1,601	1,601	0	0	0
227004	Fuel, Lubricants and Oils	0	1,601	1,601	0	2,544	2,544
228001	Maintenance - Civil	0	0	0	0	1,000	1,000
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
Output:131403 Compliance to service delivery standards							
211101	General Staff Salaries	67,000	0	67,000	67,000	0	67,000
211103	Allowances	0	26,680	26,680	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
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:005 Ministry of Public Service

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

Vote Function 1314 Public Service Inspection

Programme 06 Public Service Inspection

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
227004 Fuel, Lubricants and Oils	0	8,004	8,004	0	9,502	9,502
228002 Maintenance - Vehicles	0	2,668	2,668	0	5,000	5,000
Total Cost of Output 131404:	113,000	84,445	197,445	113,000	74,559	187,559
Output:131405 Dissemination of the National Service Delivery Survey results						
211103 Allowances	0	3,335	3,335	0	0	0
221002 Workshops and Seminars	0	0	0	0	10,727	10,727
221009 Welfare and Entertainment	0	2,668	2,668	0	0	0
227001 Travel Inland	0	1,600	1,600	0	0	0
227004 Fuel, Lubricants and Oils	0	4,269	4,269	0	600	600
228002 Maintenance - Vehicles	0	2,668	2,668	0	0	0
Total Cost of Output 131405:	0	14,540	14,540	0	11,327	11,327
Total Cost of Outputs Provided	198,000	359,179	557,179	198,000	325,279	523,279
Total Programme 06	198,000	359,179	557,179	198,000	325,279	523,279
<i>Total Excluding Arrears</i>	<i>198,000</i>	<i>359,179</i>	<i>557,179</i>	<i>198,000</i>	<i>325,279</i>	<i>523,279</i>

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 14	557,179	0	557,179	523,279		523,279
<i>Total Excluding Taxes and Arrears</i>	<i>557,179</i>	<i>0</i>	<i>557,179</i>	<i>523,279</i>		<i>523,279</i>

Vote Function 1315 Public Service Pensions(Statutory)

Recurrent Budget Estimates

Programme 09 Public Service Pensions

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:131501 Payment of Statutory Pensions						
211106 Emoluments paid to former Presidents/	0	265,000	265,000	0	265,000	265,000
212102 Pension for General Civil Service	0	125,142,000	125,142,000	0	125,142,000	125,142,000
212103 Pension for Teachers	0	63,956,000	63,956,000	0	63,956,000	63,956,000
212104 Pension for Military Service	0	36,611,000	36,611,000	0	36,611,000	36,611,000
212105 Pension and Gratuity for Local Govern	0	34,121,000	34,121,000	0	34,121,000	34,121,000
213004 Gratuity Payments	0	26,650,000	26,650,000	0	26,650,000	26,650,000
Total Cost of Output 131501:	0	286,745,000	286,745,000	0	286,745,000	286,745,000
Total Cost of Outputs Provided	0	286,745,000	286,745,000	0	286,745,000	286,745,000
Arrears						
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:131599 Arrears						
321608 Pension Arrears	0	5,600,000	5,600,000	0	0	0
Total Cost of Output 131599:	0	5,600,000	5,600,000	0	0	0
Total Cost of Arrears	0	5,600,000	5,600,000	0	0	0
Total Programme 09	0	292,345,000	292,345,000	0	286,745,000	286,745,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>286,745,000</i>	<i>286,745,000</i>	<i>0</i>	<i>286,745,000</i>	<i>286,745,000</i>

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 15	292,345,000	0	292,345,000	286,745,000		286,745,000
<i>Total Excluding Taxes and Arrears</i>	<i>286,745,000</i>	<i>0</i>	<i>286,745,000</i>	<i>286,745,000</i>		<i>286,745,000</i>

Vote Function 1316 Public Service Pensions Reform

Recurrent Budget Estimates

Programme 05 Compensation

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
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Vote:005 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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:131601 Implementation of the Public Service Pension Reforms</i>							
211101 General Staff Salaries	197,000	0	197,000	197,000	0	197,000	
211103 Allowances	0	65,366	65,366	0	61,880	61,880	
221002 Workshops and Seminars	0	19,667	19,667	0	42,340	42,340	
221003 Staff Training	0	8,560	8,560	0	13,600	13,600	
221009 Welfare and Entertainment	0	8,431	8,431	0	18,590	18,590	
221011 Printing, Stationery, Photocopying and	0	17,200	17,200	0	9,814	9,814	
225001 Consultancy Services- Short-term	0	39,459	39,459	0	0	0	
227001 Travel Inland	0	12,710	12,710	0	17,200	17,200	
227004 Fuel, Lubricants and Oils	0	26,786	26,786	0	35,725	35,725	
228002 Maintenance - Vehicles	0	10,778	10,778	0	10,000	10,000	
<i>Total Cost of Output 131601:</i>	<i>197,000</i>	<i>208,958</i>	<i>405,958</i>	<i>197,000</i>	<i>209,149</i>	<i>406,149</i>	
Total Cost of Outputs Provided	197,000	208,958	405,958	197,000	209,149	406,149	
Total Programme 05	197,000	208,958	405,958	197,000	209,149	406,149	
<i>Total Excluding Arrears</i>	<i>197,000</i>	<i>208,958</i>	<i>405,958</i>	<i>197,000</i>	<i>209,149</i>	<i>406,149</i>	
Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total Vote Function 16	405,958	0	405,958	406,149		406,149	
<i>Total Excluding Taxes and Arrears</i>	<i>405,958</i>	<i>0</i>	<i>405,958</i>	<i>406,149</i>		<i>406,149</i>	

Vote Function 1349 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:134911 Ministerial and Support Services</i>							
211101 General Staff Salaries	472,000	0	472,000	522,000	0	522,000	
211103 Allowances	0	190,959	190,959	0	190,829	190,829	
213001 Medical Expenses(To Employees)	0	30,000	30,000	0	30,000	30,000	
213002 Incapacity, death benefits and funeral e	0	35,000	35,000	0	35,000	35,000	
221001 Advertising and Public Relations	0	2,134	2,134	0	2,668	2,668	
221002 Workshops and Seminars	0	8,200	8,200	0	7,990	7,990	
221003 Staff Training	0	59,154	59,154	0	30,000	30,000	
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	4,400	4,400	
221007 Books, Periodicals and Newspapers	0	17,342	17,342	0	13,510	13,510	
221008 Computer Supplies and IT Services	0	80,000	80,000	0	80,000	80,000	
221009 Welfare and Entertainment	0	27,214	27,214	0	34,017	34,017	
221011 Printing, Stationery, Photocopying and	0	37,968	37,968	0	510,000	510,000	
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000	
221014 Bank Charges and other Bank related c	0	2,000	2,000	0	2,000	2,000	
221016 IFMS Recurrent Costs	0	60,000	60,000	0	7,058	7,058	
222001 Telecommunications	0	235,001	235,001	0	240,000	240,000	
222002 Postage and Courier	0	9,000	9,000	0	9,005	9,005	
223001 Property Expenses	0	70,610	70,610	0	70,610	70,610	
223005 Electricity	0	60,000	60,000	0	78,000	78,000	
223006 Water	0	34,974	34,974	0	48,000	48,000	
224002 General Supply of Goods and Services	0	0	0	0	661,868	661,868	
227001 Travel Inland	0	34,943	34,943	0	34,028	34,028	
227002 Travel Abroad	0	21,307	21,307	0	20,749	20,749	
227004 Fuel, Lubricants and Oils	0	42,668	42,668	0	41,570	41,570	

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 01 Finance and Administration

<i>Thousand Uganda Shillings</i>						
2012/13 Approved Budget				2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
228001 Maintenance - Civil	0	60,000	60,000	0	60,000	60,000
228002 Maintenance - Vehicles	0	37,352	37,352	0	46,690	46,690
228003 Maintenance Machinery, Equipment a	0	50,000	50,000	0	15,638	15,638
Total Cost of Output 134911:	472,000	1,215,826	1,687,826	522,000	2,283,629	2,805,629
Output:134912 Production of Workplans and Budgets						
211101 General Staff Salaries	22,000	0	22,000	22,000	0	22,000
211103 Allowances	0	35,565	35,565	0	49,247	49,247
221001 Advertising and Public Relations	0	0	0	0	9,000	9,000
221002 Workshops and Seminars	0	8,111	8,111	0	37,176	37,176
221003 Staff Training	0	60,238	60,238	0	35,000	35,000
221009 Welfare and Entertainment	0	25,613	25,613	0	38,016	38,016
221011 Printing, Stationery, Photocopying and	0	12,000	12,000	0	11,686	11,686
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
225001 Consultancy Services- Short-term	0	99,581	99,581	0	50,000	50,000
227001 Travel Inland	0	10,839	10,839	0	27,694	27,694
227004 Fuel, Lubricants and Oils	0	26,146	26,146	0	37,147	37,147
228002 Maintenance - Vehicles	0	2,667	2,667	0	3,334	3,334
Total Cost of Output 134912:	22,000	285,761	307,761	22,000	303,300	325,300
Output:134913 Financial Management						
211101 General Staff Salaries	50,000	0	50,000	50,000	0	50,000
211103 Allowances	0	10,005	10,005	0	9,338	9,338
221007 Books, Periodicals and Newspapers	0	2,001	2,001	0	1,559	1,559
221009 Welfare and Entertainment	0	2,668	2,668	0	3,335	3,335
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
Total Cost of Output 134913:	50,000	16,674	66,674	50,000	16,232	66,232
Output:134914 Support to Top Management Services						
211101 General Staff Salaries	56,000	0	56,000	56,000	0	56,000
211103 Allowances	0	114,724	114,724	0	86,191	86,191
221007 Books, Periodicals and Newspapers	0	10,005	10,005	0	7,794	7,794
221009 Welfare and Entertainment	0	34,684	34,684	0	43,355	43,355
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
227001 Travel Inland	0	18,974	18,974	0	18,477	18,477
227002 Travel Abroad	0	12,970	12,970	0	12,631	12,631
227004 Fuel, Lubricants and Oils	0	40,032	40,032	0	38,983	38,983
Total Cost of Output 134914:	56,000	241,390	297,390	56,000	217,432	273,432
Total Cost of Outputs Provided	600,000	1,759,651	2,359,651	650,000	2,820,592	3,470,592
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:134953 Membership to international Organization (ESAMI, APM)						
262101 Contributions to International Organisa	0	154,000	154,000	0	154,000	154,000
Contributions to International Organisations (Current)			0		154,000	154,000
Total Cost of Output 134953:	0	154,000	154,000	0	154,000	154,000
Total Cost of Outputs Funded	0	154,000	154,000	0	154,000	154,000
Total Programme 01	600,000	1,913,651	2,513,651	650,000	2,974,592	3,624,592
<i>Total Excluding Arrears</i>	<i>600,000</i>	<i>1,913,651</i>	<i>2,513,651</i>	<i>650,000</i>	<i>2,974,592</i>	<i>3,624,592</i>

Programme 02 Administrative Reform

<i>Thousand Uganda Shillings</i>						
2012/13 Approved Budget				2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:134915 Implementation of the IEC Strategy						
211101 General Staff Salaries	166,000	0	166,000	83,000	0	83,000
211103 Allowances	0	25,346	25,346	0	50,960	50,960

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

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221001 Advertising and Public Relations	0	2,294	2,294	0	26,600	26,600
221002 Workshops and Seminars	0	3,102	3,102	0	10,000	10,000
221003 Staff Training	0	7,926	7,926	0	10,000	10,000
221005 Hire of Venue (chairs, projector etc)	0	1,200	1,200	0	5,000	5,000
221007 Books, Periodicals and Newspapers	0	667	667	0	4,000	4,000
221009 Welfare and Entertainment	0	2,668	2,668	0	10,668	10,668
221011 Printing, Stationery, Photocopying and	0	4,000	4,000	0	6,487	6,487
221012 Small Office Equipment	0	1,000	1,000	0	2,000	2,000
225001 Consultancy Services- Short-term	0	149,915	149,915	0	12,000	12,000
227001 Travel Inland	0	2,298	2,298	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	8,576	8,576	0	23,216	23,216
228002 Maintenance - Vehicles	0	3,202	3,202	0	10,000	10,000
Total Cost of Output 134915:	166,000	212,193	378,193	83,000	180,931	263,931
Output:134916 Monitoring and Evaluation Framework developed and implemented						
211101 General Staff Salaries	0	0	0	83,000	0	83,000
211103 Allowances	0	26,680	26,680	0	20,000	20,000
221002 Workshops and Seminars	0	966	966	0	5,453	5,453
221009 Welfare and Entertainment	0	5,336	5,336	0	5,000	5,000
221011 Printing, Stationery, Photocopying and	0	8,000	8,000	0	6,232	6,232
225001 Consultancy Services- Short-term	0	50,000	50,000	0	15,000	15,000
227001 Travel Inland	0	4,970	4,970	0	12,581	12,581
227004 Fuel, Lubricants and Oils	0	13,340	13,340	0	12,290	12,290
228002 Maintenance - Vehicles	0	5,336	5,336	0	11,000	11,000
Total Cost of Output 134916:	0	114,627	114,627	83,000	87,557	170,557
Total Cost of Outputs Provided	166,000	326,820	492,820	166,000	268,488	434,488
Total Programme 02	166,000	326,820	492,820	166,000	268,488	434,488
<i>Total Excluding Arrears</i>	<i>166,000</i>	<i>326,820</i>	<i>492,820</i>	<i>166,000</i>	<i>268,488</i>	<i>434,488</i>

Programme 10 Internal Audit

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:134913 Financial Management						
211101 General Staff Salaries	28,000	0	28,000	28,000	0	28,000
211103 Allowances	0	17,116	17,116	0	10,130	10,130
221003 Staff Training	0	0	0	0	9,186	9,186
221007 Books, Periodicals and Newspapers	0	3,335	3,335	0	0	0
221009 Welfare and Entertainment	0	3,735	3,735	0	5,000	5,000
221012 Small Office Equipment	0	5,000	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	3,895	3,895
Total Cost of Output 134913:	28,000	29,186	57,186	28,000	28,211	56,211
Total Cost of Outputs Provided	28,000	29,186	57,186	28,000	28,211	56,211
Total Programme 10	28,000	29,186	57,186	28,000	28,211	56,211
<i>Total Excluding Arrears</i>	<i>28,000</i>	<i>29,186</i>	<i>57,186</i>	<i>28,000</i>	<i>28,211</i>	<i>56,211</i>

Development Budget Estimates

Project 0024 Public Service Reform Comp 5 - Support Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:134911 Ministerial and Support Services						
211103 Allowances	179,740	0	179,740	0	0	0
221001 Advertising and Public Relations	100,000	0	100,000	0	0	0

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

Project 0024 Public Service Reform Comp 5 - Support Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
221008 Computer Supplies and IT Services	50,000	0	50,000	0	0	0
221012 Small Office Equipment	30,000	0	30,000	0	0	0
223003 Rent - Produced Assets to private entiti	60,000	0	60,000	0	0	0
227001 Travel Inland	68,992	0	68,992	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	60,000	0	0	0
228002 Maintenance - Vehicles	80,000	0	80,000	0	0	0
228003 Maintenance Machinery, Equipment a	50,000	0	50,000	0	0	0
<i>Total Cost of Output 134911:</i>	<i>678,732</i>	<i>0</i>	<i>678,732</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	678,732	0	678,732	0	0	0
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:134972 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	80,000	0	80,000	0	0	0
312206 Gross Tax	650,000	0	650,000	0	0	0
<i>Total Cost of Output 134972:</i>	<i>730,000</i>	<i>0</i>	<i>730,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:134978 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	51,000	0	51,000	0	0	0
<i>Total Cost of Output 134978:</i>	<i>51,000</i>	<i>0</i>	<i>51,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	781,000	0	781,000	0	0	0
Total Project 0024	1,459,732	0	1,459,732	0	0	0
<i>Total Excluding Taxes and Arrears</i>	<i>809,732</i>	<i>0</i>	<i>809,732</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1285 Support to Ministry of Public Service

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:134911 Ministerial and Support Services</i>						
211103 Allowances	0	0	0	160,371	0	160,371
221001 Advertising and Public Relations	0	0	0	6,719	0	6,719
221003 Staff Training	0	0	0	30,000	0	30,000
221008 Computer Supplies and IT Services	0	0	0	25,699	0	25,699
221012 Small Office Equipment	0	0	0	6,838	0	6,838
227001 Travel Inland	0	0	0	48,760	0	48,760
227004 Fuel, Lubricants and Oils	0	0	0	50,759	0	50,759
228001 Maintenance - Civil	0	0	0	70,520	0	70,520
228002 Maintenance - Vehicles	0	0	0	40,276	0	40,276
228003 Maintenance Machinery, Equipment a	0	0	0	20,058	0	20,058
<i>Total Cost of Output 134911:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>460,000</i>	<i>0</i>	<i>460,000</i>
Total Cost of Outputs Provided	0	0	0	460,000	0	460,000
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:134972 Government Buildings and Administrative Infrastructure</i>						
231001 Non-Residential Buildings	0	0	0	20,000	0	20,000
<i>Total Cost of Output 134972:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>Output:134978 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and Fixtures	0	0	0	50,917	0	50,917
<i>Total Cost of Output 134978:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,917</i>	<i>0</i>	<i>50,917</i>
Total Cost of Capital Purchases	0	0	0	70,917	0	70,917
Total Project 1285	0	0	0	530,917	0	530,917
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>530,917</i>	<i>0</i>	<i>530,917</i>

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	4,523,389	0	4,523,389	4,646,208		4,646,208
<i>Total Excluding Taxes and Arrears</i>	<i>3,873,389</i>	<i>0</i>	<i>3,873,389</i>	<i>4,646,208</i>		<i>4,646,208</i>

Vote:005 Ministry of Public Service

Grand Total Vote 005	300,275,756	18,265,039	318,540,795	300,844,631	21,484,72	322,329,351
<i>Total Excluding Taxes and Arrears</i>	<i>294,025,756</i>	<i>18,265,039</i>	<i>312,290,795</i>	<i>296,073,631</i>	<i>21,484,72</i>	<i>317,558,351</i>

Vote:005 Ministry of Public Service

Table V4: External Project Financing to Vote

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