

# Vote:005 Ministry of Public Service

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

| Thousand Uganda Shillings                                       |  | 2013/14 Approved Budget |                    |                    | 2014/15 Draft Estimates |                    |                    |
|---|--|-------------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| <b>Vote Function 1312 HR Management</b>                         |  |                         |                    |                    |                         |                    |                    |
| <i>Recurrent Budget Estimates</i>                               |  | Wage                    | Non-Wage           | <b>Total</b>       | Wage                    | Non Wage           | <b>Total</b>       |
| 03  | Human Resource Management                          | 822,063                 | 1,219,305          | <b>2,041,368</b>   | 657,928                 | 1,777,442          | <b>2,435,370</b>   |
| 04  | Human Resource Development                         | 129,000                 | 123,651            | <b>252,651</b>     | 1,473,811               | 902,960            | <b>2,376,771</b>   |
| <b>Total Recurrent Budget Estimates for Vote Function:</b>      |  | <b>951,063</b>          | <b>1,342,956</b>   | <b>2,294,019</b>   | <b>2,131,739</b>        | <b>2,680,402</b>   | <b>4,812,141</b>   |
| <i>Development Budget Estimates</i>                             |  | GoU                     | External Fin.      | <b>Total</b>       | GoU                     | External Fin.      | <b>Total</b>       |
| 1079a   | Uganda Public Service Performance Enhancement Prog | 2,327,315               | 10,999,794         | <b>13,327,109</b>  | 0                       | 0                  | <b>0</b>           |
| <b>Total Development Budget Estimates for Vote Function:</b>    |  | <b>2,327,315</b>        | <b>10,999,794</b>  | <b>13,327,109</b>  | <b>0</b>                | <b>0</b>           | <b>0</b>           |
| <b>Total Vote Function 1312</b>                                 |  | <b>4,621,334</b>        | <b>10,999,794</b>  | <b>15,621,128</b>  | <b>4,812,141</b>        | <b>0</b>           | <b>4,812,141</b>   |
| <i>Total Excluding Taxes and Arrears</i>                        |  | <i>2,948,334</i>        | <i>10,999,794</i>  | <i>13,948,128</i>  | <i>4,812,141</i>        | <i>0</i>           | <i>4,812,141</i>   |
| <b>Vote Function 1313 Management Systems and Structures</b>     |  |                         |                    |                    |                         |                    |                    |
| <i>Recurrent Budget Estimates</i>                               |  | Wage                    | Non-Wage           | <b>Total</b>       | Wage                    | Non Wage           | <b>Total</b>       |
| 07  | Management Services                                | 163,579                 | 199,842            | <b>363,421</b>     | 164,000                 | 381,634            | <b>545,634</b>     |
| 08  | Records and Information Management                 | 248,000                 | 98,640             | <b>346,640</b>     | 248,000                 | 222,709            | <b>470,709</b>     |
| <b>Total Recurrent Budget Estimates for Vote Function:</b>      |  | <b>411,579</b>          | <b>298,482</b>     | <b>710,061</b>     | <b>412,000</b>          | <b>604,343</b>     | <b>1,016,343</b>   |
| <i>Development Budget Estimates</i>                             |  | GoU                     | External Fin.      | <b>Total</b>       | GoU                     | External Fin.      | <b>Total</b>       |
| 1079d   | Uganda Public Service Performance Enhancement Prog | 3,192,600               | 10,484,926         | <b>13,677,526</b>  | 0                       | 0                  | <b>0</b>           |
| <b>Total Development Budget Estimates for Vote Function:</b>    |  | <b>3,192,600</b>        | <b>10,484,926</b>  | <b>13,677,526</b>  | <b>0</b>                | <b>0</b>           | <b>0</b>           |
| <b>Total Vote Function 1313</b>                                 |  | <b>3,902,661</b>        | <b>10,484,926</b>  | <b>14,387,586</b>  | <b>1,016,343</b>        | <b>0</b>           | <b>1,016,343</b>   |
| <i>Total Excluding Taxes and Arrears</i>                        |  | <i>804,661</i>          | <i>10,484,926</i>  | <i>11,289,586</i>  | <i>1,016,343</i>        | <i>0</i>           | <i>1,016,343</i>   |
| <b>Vote Function 1314 Public Service Inspection</b>             |  |                         |                    |                    |                         |                    |                    |
| <i>Recurrent Budget Estimates</i>                               |  | Wage                    | Non-Wage           | <b>Total</b>       | Wage                    | Non Wage           | <b>Total</b>       |
| 06  | Public Service Inspection                          | 198,000                 | 325,279            | <b>523,279</b>     | 198,000                 | 459,308            | <b>657,308</b>     |
| <b>Total Recurrent Budget Estimates for Vote Function:</b>      |  | <b>198,000</b>          | <b>325,279</b>     | <b>523,279</b>     | <b>198,000</b>          | <b>459,308</b>     | <b>657,308</b>     |
| <b>Total Vote Function 1314</b>                                 |  | <b>523,279</b>          | <b>0</b>           | <b>523,279</b>     | <b>657,308</b>          | <b>0</b>           | <b>657,308</b>     |
| <i>Total Excluding Taxes and Arrears</i>                        |  | <i>523,279</i>          | <i>0</i>           | <i>523,279</i>     | <i>657,308</i>          | <i>0</i>           | <i>657,308</i>     |
| <b>Vote Function 1315 Public Service Pensions(Statutory)</b>    |  |                         |                    |                    |                         |                    |                    |
| <i>Recurrent Budget Estimates</i>                               |  | Wage                    | Non-Wage           | <b>Total</b>       | Wage                    | Non Wage           | <b>Total</b>       |
| 09  | Public Service Pensions                            | 0                       | 286,745,000        | <b>286,745,000</b> | 0                       | 286,767,106        | <b>286,767,106</b> |
| <b>Total Recurrent Budget Estimates for Vote Function:</b>      |  | <b>0</b>                | <b>286,745,000</b> | <b>286,745,000</b> | <b>0</b>                | <b>286,767,106</b> | <b>286,767,106</b> |
| <b>Total Vote Function 1315</b>                                 |  | <b>286,745,000</b>      | <b>0</b>           | <b>286,745,000</b> | <b>286,767,106</b>      | <b>0</b>           | <b>286,767,106</b> |
| <i>Total Excluding Taxes and Arrears</i>                        |  | <i>286,745,000</i>      | <i>0</i>           | <i>286,745,000</i> | <i>286,767,106</i>      | <i>0</i>           | <i>286,767,106</i> |
| <b>Vote Function 1316 Public Service Pensions Reform</b>        |  |                         |                    |                    |                         |                    |                    |
| <i>Recurrent Budget Estimates</i>                               |  | Wage                    | Non-Wage           | <b>Total</b>       | Wage                    | Non Wage           | <b>Total</b>       |
| 05  | Compensation                                       | 197,000                 | 209,149            | <b>406,149</b>     | 118,845                 | 494,889            | <b>613,734</b>     |
| <b>Total Recurrent Budget Estimates for Vote Function:</b>      |  | <b>197,000</b>          | <b>209,149</b>     | <b>406,149</b>     | <b>118,845</b>          | <b>494,889</b>     | <b>613,734</b>     |
| <b>Total Vote Function 1316</b>                                 |  | <b>406,149</b>          | <b>0</b>           | <b>406,149</b>     | <b>613,734</b>          | <b>0</b>           | <b>613,734</b>     |
| <i>Total Excluding Taxes and Arrears</i>                        |  | <i>406,149</i>          | <i>0</i>           | <i>406,149</i>     | <i>613,734</i>          | <i>0</i>           | <i>613,734</i>     |
| <b>Vote Function 1349 Policy, Planning and Support Services</b> |  |                         |                    |                    |                         |                    |                    |
| <i>Recurrent Budget Estimates</i>                               |  | Wage                    | Non-Wage           | <b>Total</b>       | Wage                    | Non Wage           | <b>Total</b>       |
| 01  | Finance and Administration                         | 650,000                 | 2,974,592          | <b>3,624,592</b>   | 650,000                 | 3,811,725          | <b>4,461,725</b>   |
| 02  | Administrative Reform                              | 166,000                 | 268,488            | <b>434,488</b>     | 166,000                 | 817,987            | <b>983,987</b>     |
| 10  | Internal Audit                                     | 28,000                  | 28,211             | <b>56,211</b>      | 269,869                 | 208,776            | <b>478,645</b>     |
| <b>Total Recurrent Budget Estimates for Vote Function:</b>      |  | <b>844,000</b>          | <b>3,271,291</b>   | <b>4,115,291</b>   | <b>1,085,869</b>        | <b>4,838,488</b>   | <b>5,924,357</b>   |
| <i>Development Budget Estimates</i>                             |  | GoU                     | External Fin.      | <b>Total</b>       | GoU                     | External Fin.      | <b>Total</b>       |
| 1285  | Support to Ministry of Public Service              | 530,917                 | 0                  | <b>530,917</b>     | 6,879,831               | 0                  | <b>6,879,831</b>   |
| <b>Total Development Budget Estimates for Vote Function:</b>    |  | <b>530,917</b>          | <b>0</b>           | <b>530,917</b>     | <b>6,879,831</b>        | <b>0</b>           | <b>6,879,831</b>   |
| <b>Total Vote Function 1349</b>                                 |  | <b>4,646,208</b>        | <b>0</b>           | <b>4,646,208</b>   | <b>12,804,189</b>       | <b>0</b>           | <b>12,804,189</b>  |
| <i>Total Excluding Taxes and Arrears</i>                        |  | <i>4,646,208</i>        | <i>0</i>           | <i>4,646,208</i>   | <i>12,786,810</i>       | <i>0</i>           | <i>12,786,810</i>  |

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# Vote:005 Ministry of Public Service

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

| <i>Thousand Uganda Shillings</i>         | <b>2013/14 Approved Budget</b> |                   |                    |                    | <b>2014/15 Draft Estimates</b> |  |                    |
|--|--------------------------------|-------------------|--------------------|--------------------|--------------------------------|--|--------------------|
| <b>Total Vote 005</b>                    | <b>300,844,631</b>             | <b>21,484,720</b> | <b>322,329,351</b> | <b>306,670,821</b> | <b>0</b>                       |  | <b>306,670,821</b> |
| <i>Total Excluding Taxes and Arrears</i> | <i>296,073,631</i>             | <i>21,484,720</i> | <i>317,558,351</i> | <i>306,653,442</i> | <i>0</i>                       |  | <i>306,653,442</i> |

# Vote:005 Ministry of Public Service

## Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings                                   | 2013/14 Approved Budget |                   |                    | 2014/15 Draft Estimates |               |                    |
|---|-------------------------|-------------------|--------------------|-------------------------|---------------|--------------------|
|   | GoU                     | External Fin.     | Total              | GoU                     | External Fin. | Total              |
| <b>Employees, Goods and Services (Outputs Provided)</b>     | <b>295,848,714</b>      | <b>4,698,312</b>  | <b>300,547,026</b> | <b>301,398,556</b>      | <b>0</b>      | <b>301,398,556</b> |
| 211101 General Staff Salaries                               | 2,601,642               | 0                 | 2,601,642          | 3,681,554               | 0             | 3,681,554          |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)   | 28,800                  | 754,378           | 783,178            | 264,898                 | 0             | 264,898            |
| 211103 Allowances   | 1,382,779               | 193,725           | 1,576,504          | 2,380,097               | 0             | 2,380,097          |
| 211106 Emoluments paid to former Presidents / Vice Presid   | 265,000                 | 0                 | 265,000            | 8,102,000               | 0             | 8,102,000          |
| 212102 Pension for General Civil Service                    | 125,142,000             | 0                 | 125,142,000        | 97,253,406              | 0             | 97,253,406         |
| 212103 Pension for Teachers                                 | 63,956,000              | 0                 | 63,956,000         | 58,553,730              | 0             | 58,553,730         |
| 212104 Pension for Military Service                         | 36,611,000              | 0                 | 36,611,000         | 46,574,459              | 0             | 46,574,459         |
| 212105 Pension and Gratuity for Local Governments           | 34,121,000              | 0                 | 34,121,000         | 36,151,500              | 0             | 36,151,500         |
| 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             | 50,000                  | 0             | 50,000             |
| 213004 Gratuity Expenses                                    | 26,650,000              | 0                 | 26,650,000         | 40,132,012              | 0             | 40,132,012         |
| 221001 Advertising and Public Relations                     | 66,656                  | 5,688             | 72,343             | 165,134                 | 0             | 165,134            |
| 221002 Workshops and Seminars                               | 344,362                 | 6,000             | 350,362            | 863,893                 | 0             | 863,893            |
| 221003 Staff Training                                       | 448,436                 | 728,172           | 1,176,608          | 409,517                 | 0             | 409,517            |
| 221005 Hire of Venue (chairs, projector, etc)               | 73,600                  | 0                 | 73,600             | 15,000                  | 0             | 15,000             |
| 221006 Commissions and related charges                      | 1,000                   | 0                 | 1,000              | 0                       | 0             | 0                  |
| 221007 Books, Periodicals & Newspapers                      | 29,648                  | 0                 | 29,648             | 98,667                  | 0             | 98,667             |
| 221008 Computer supplies and Information Technology (IT)    | 105,699                 | 0                 | 105,699            | 321,675                 | 0             | 321,675            |
| 221009 Welfare and Entertainment                            | 272,681                 | 65,000            | 337,681            | 570,306                 | 0             | 570,306            |
| 221011 Printing, Stationery, Photocopying and Binding       | 781,965                 | 15,000            | 796,965            | 642,506                 | 0             | 642,506            |
| 221012 Small Office Equipment                               | 40,338                  | 798,415           | 838,753            | 70,925                  | 0             | 70,925             |
| 221014 Bank Charges and other Bank related costs            | 2,000                   | 0                 | 2,000              | 5,000                   | 0             | 5,000              |
| 221016 IFMS Recurrent costs                                 | 7,058                   | 0                 | 7,058              | 30,000                  | 0             | 30,000             |
| 221017 Subscriptions  | 0                       | 0                 | 0                  | 3,000                   | 0             | 3,000              |
| 221020 IPPS Recurrent Costs                                 | 0                       | 0                 | 0                  | 25,000                  | 0             | 25,000             |
| 222001 Telecommunications                                   | 240,000                 | 0                 | 240,000            | 224,000                 | 0             | 224,000            |
| 222002 Postage and Courier                                  | 9,005                   | 0                 | 9,005              | 66,000                  | 0             | 66,000             |
| 223001 Property Expenses                                    | 70,610                  | 0                 | 70,610             | 35,305                  | 0             | 35,305             |
| 223003 Rent – (Produced Assets) to private entities         | 180,000                 | 0                 | 180,000            | 179,095                 | 0             | 179,095            |
| 223004 Guard and Security services                          | 0                       | 0                 | 0                  | 33,600                  | 0             | 33,600             |
| 223005 Electricity  | 78,000                  | 0                 | 78,000             | 212,400                 | 0             | 212,400            |
| 223006 Water  | 48,000                  | 0                 | 48,000             | 79,200                  | 0             | 79,200             |
| 224002 General Supply of Goods and Services                 | 661,868                 | 0                 | 661,868            | 0                       | 0             | 0                  |
| 224004 Cleaning and Sanitation                              | 0                       | 0                 | 0                  | 83,305                  | 0             | 83,305             |
| 225001 Consultancy Services- Short term                     | 282,666                 | 1,248,690         | 1,531,356          | 1,407,280               | 0             | 1,407,280          |
| 225002 Consultancy Services- Long-term                      | 0                       | 583,244           | 583,244            | 20,000                  | 0             | 20,000             |
| 227001 Travel inland  | 424,038                 | 192,000           | 616,038            | 1,185,633               | 0             | 1,185,633          |
| 227002 Travel abroad  | 63,838                  | 0                 | 63,838             | 186,179                 | 0             | 186,179            |
| 227004 Fuel, Lubricants and Oils                            | 420,878                 | 68,000            | 488,878            | 644,843                 | 0             | 644,843            |
| 228001 Maintenance - Civil                                  | 131,520                 | 0                 | 131,520            | 69,156                  | 0             | 69,156             |
| 228002 Maintenance - Vehicles                               | 205,933                 | 40,000            | 245,933            | 508,279                 | 0             | 508,279            |
| 228003 Maintenance – Machinery, Equipment & Furniture       | 35,696                  | 0                 | 35,696             | 70,000                  | 0             | 70,000             |
| <b>Grants, Transfers and Subsidies (Outputs Funded)</b>     | <b>154,000</b>          | <b>0</b>          | <b>154,000</b>     | <b>154,000</b>          | <b>0</b>      | <b>154,000</b>     |
| 262101 Contributions to International Organisations (Curren | 154,000                 | 0                 | 154,000            | 154,000                 | 0             | 154,000            |
| <b>Investment (Capital Purchases)</b>                       | <b>4,841,917</b>        | <b>16,786,408</b> | <b>21,628,325</b>  | <b>5,100,886</b>        | <b>0</b>      | <b>5,100,886</b>   |
| 231001 Non Residential buildings (Depreciation)             | 20,000                  | 14,704,362        | 14,724,362         | 4,411,981               | 0             | 4,411,981          |
| 231004 Transport equipment                                  | 0                       | 0                 | 0                  | 688,904                 | 0             | 688,904            |
| 231006 Furniture and fittings (Depreciation)                | 50,917                  | 0                 | 50,917             | 0                       | 0             | 0                  |
| 281503 Engineering and Design Studies & Plans for capital   | 0                       | 484,926           | 484,926            | 0                       | 0             | 0                  |
| 281504 Monitoring, Supervision & Appraisal of capital wor   | 0                       | 1,597,120         | 1,597,120          | 0                       | 0             | 0                  |
| 312206 Gross Tax  | 4,771,000               | 0                 | 4,771,000          | 0                       | 0             | 0                  |
| <b>Arrears</b>  | <b>0</b>                | <b>0</b>          | <b>0</b>           | <b>17,379</b>           | <b>0</b>      | <b>17,379</b>      |
| 321614 Electricity arrears (Budgeting)                      | 0                       | 0                 | 0                  | 17,379                  | 0             | 17,379             |
| <b>Grand Total Vote 005</b>                                 | <b>300,844,631</b>      | <b>21,484,720</b> | <b>322,329,351</b> | <b>306,670,821</b>      | <b>0</b>      | <b>306,670,821</b> |
| <i>Total Excluding Taxes and Arrears</i>                    | <i>296,073,631</i>      | <i>21,484,720</i> | <i>317,558,351</i> | <i>306,653,442</i>      | <i>0</i>      | <i>306,653,442</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

| Thousand Uganda Shillings   |                | 2013/14 Approved Budget |                  |                | 2014/15 Draft Estimates |                  |  |
|---|----------------|-------------------------|------------------|----------------|-------------------------|------------------|--|
| Outputs Provided  | Wage           | Non-Wage                | Total            | Wage           | Non Wage                | Total            |  |
| <b>Output:131203 MDAs and LGs Capacity Building</b>                         |                |                         |                  |                |                         |                  |  |
| 211101 General Staff Salaries   | 202,421        | 0                       | 202,421          | 657,928        | 0                       | 657,928          |  |
| 211103 Allowances   | 0              | 23,085                  | 23,085           | 0              | 134,768                 | 134,768          |  |
| 221001 Advertising and Public Relations                                     | 0              | 1,215                   | 1,215            | 0              | 1,215                   | 1,215            |  |
| 221002 Workshops and Seminars   | 0              | 1,582                   | 1,582            | 0              | 11,582                  | 11,582           |  |
| 221003 Staff Training   | 0              | 6,484                   | 6,484            | 0              | 6,484                   | 6,484            |  |
| 221007 Books, Periodicals & Newspapers                                      | 0              | 629                     | 629              | 0              | 629                     | 629              |  |
| 221009 Welfare and Entertainment  | 0              | 6,622                   | 6,622            | 0              | 6,622                   | 6,622            |  |
| 221011 Printing, Stationery, Photocopying and                               | 0              | 3,116                   | 3,116            | 0              | 3,116                   | 3,116            |  |
| 221012 Small Office Equipment   | 0              | 3,000                   | 3,000            | 0              | 3,000                   | 3,000            |  |
| 227001 Travel inland  | 0              | 2,831                   | 2,831            | 0              | 81,035                  | 81,035           |  |
| 227002 Travel abroad  | 0              | 1,041                   | 1,041            | 0              | 1,041                   | 1,041            |  |
| 227004 Fuel, Lubricants and Oils  | 0              | 914                     | 914              | 0              | 20,914                  | 20,914           |  |
| 228002 Maintenance - Vehicles   | 0              | 1,334                   | 1,334            | 0              | 1,334                   | 1,334            |  |
| <b>Total Cost of Output 131203:</b>   | <b>202,421</b> | <b>51,852</b>           | <b>254,273</b>   | <b>657,928</b> | <b>271,740</b>          | <b>929,668</b>   |  |
| <b>Output:131204 Public Service Performance management</b>                  |                |                         |                  |                |                         |                  |  |
| 211101 General Staff Salaries   | 111,579        | 0                       | 111,579          | 0              | 0                       | 0                |  |
| 211103 Allowances   | 0              | 86,710                  | 86,710           | 0              | 156,710                 | 156,710          |  |
| 221001 Advertising and Public Relations                                     | 0              | 454                     | 454              | 0              | 454                     | 454              |  |
| 221002 Workshops and Seminars   | 0              | 23,238                  | 23,238           | 0              | 23,238                  | 23,238           |  |
| 221003 Staff Training   | 0              | 8,766                   | 8,766            | 0              | 8,766                   | 8,766            |  |
| 221007 Books, Periodicals & Newspapers                                      | 0              | 2,000                   | 2,000            | 0              | 2,000                   | 2,000            |  |
| 221009 Welfare and Entertainment  | 0              | 5,000                   | 5,000            | 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              | 76,686                  | 76,686           |  |
| 227002 Travel abroad  | 0              | 9,418                   | 9,418            | 0              | 9,418                   | 9,418            |  |
| 227004 Fuel, Lubricants and Oils  | 0              | 10,285                  | 10,285           | 0              | 10,285                  | 10,285           |  |
| 228002 Maintenance - Vehicles   | 0              | 1,008                   | 1,008            | 0              | 1,008                   | 1,008            |  |
| <b>Total Cost of Output 131204:</b>   | <b>111,579</b> | <b>207,712</b>          | <b>319,290</b>   | <b>0</b>       | <b>317,757</b>          | <b>317,757</b>   |  |
| <b>Output:131206 Management of the Public Service Payroll and Wage Bill</b> |                |                         |                  |                |                         |                  |  |
| 211101 General Staff Salaries   | 508,063        | 0                       | 508,063          | 0              | 0                       | 0                |  |
| 211103 Allowances   | 0              | 170,400                 | 170,400          | 0              | 302,720                 | 302,720          |  |
| 221002 Workshops and Seminars   | 0              | 154,000                 | 154,000          | 0              | 174,560                 | 174,560          |  |
| 221003 Staff Training   | 0              | 201,000                 | 201,000          | 0              | 91,000                  | 91,000           |  |
| 221009 Welfare and Entertainment  | 0              | 48,600                  | 48,600           | 0              | 54,600                  | 54,600           |  |
| 221011 Printing, Stationery, Photocopying and                               | 0              | 93,241                  | 93,241           | 0              | 113,241                 | 113,241          |  |
| 227001 Travel inland  | 0              | 185,500                 | 185,500          | 0              | 307,424                 | 307,424          |  |
| 227004 Fuel, Lubricants and Oils  | 0              | 57,000                  | 57,000           | 0              | 91,400                  | 91,400           |  |
| 228002 Maintenance - Vehicles   | 0              | 50,000                  | 50,000           | 0              | 53,000                  | 53,000           |  |
| <b>Total Cost of Output 131206:</b>   | <b>508,063</b> | <b>959,741</b>          | <b>1,467,804</b> | <b>0</b>       | <b>1,187,945</b>        | <b>1,187,945</b> |  |
| <b>Total Cost of Outputs Provided</b>                                       | <b>822,063</b> | <b>1,219,305</b>        | <b>2,041,368</b> | <b>657,928</b> | <b>1,777,442</b>        | <b>2,435,370</b> |  |
| <b>Total Programme 03</b>   | <b>822,063</b> | <b>1,219,305</b>        | <b>2,041,368</b> | <b>657,928</b> | <b>1,777,442</b>        | <b>2,435,370</b> |  |
| <i>Total Excluding Arrears</i>  | <i>822,063</i> | <i>1,219,305</i>        | <i>2,041,368</i> | <i>657,928</i> | <i>1,777,442</i>        | <i>2,435,370</i> |  |

#### Programme 04 Human Resource Development

| Thousand Uganda Shillings  |      | 2013/14 Approved Budget |       |      | 2014/15 Draft Estimates |         |  |
|--|------|-------------------------|-------|------|-------------------------|---------|--|
| Outputs Provided   | Wage | Non-Wage                | Total | Wage | Non Wage                | Total   |  |
| <b>Output:131202 Upgrading of the Civil Service College Facility</b> |      |                         |       |      |                         |         |  |
| 211103 Allowances  | 0    | 0                       | 0     | 0    | 50,000                  | 50,000  |  |
| 221002 Workshops and Seminars  | 0    | 0                       | 0     | 0    | 366,400                 | 366,400 |  |
| 221007 Books, Periodicals & Newspapers                               | 0    | 0                       | 0     | 0    | 12,000                  | 12,000  |  |
| 221009 Welfare and Entertainment                                     | 0    | 0                       | 0     | 0    | 36,000                  | 36,000  |  |
| 222001 Telecommunications  | 0    | 0                       | 0     | 0    | 64,000                  | 64,000  |  |
| 223004 Guard and Security services                                   | 0    | 0                       | 0     | 0    | 33,600                  | 33,600  |  |

# Vote:005 Ministry of Public Service

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

### Vote Function 1312 HR Management

#### Programme 04 Human Resource Development

| <i>Thousand Uganda Shillings</i>                    |  | 2013/14 Approved Budget |                |                | 2014/15 Draft Estimates |                |                  |
|---|--|-------------------------|----------------|----------------|-------------------------|----------------|------------------|
| <b>Outputs Provided</b>                             |  | Wage                    | Non-Wage       | Total          | Wage                    | Non Wage       | Total            |
| 223005  | Electricity                            | 0                       | 0              | 0              | 0                       | 18,000         | 18,000           |
| 223006  | Water                                  | 0                       | 0              | 0              | 0                       | 12,000         | 12,000           |
| 224004  | Cleaning and Sanitation                | 0                       | 0              | 0              | 0                       | 48,000         | 48,000           |
| 227004  | Fuel, Lubricants and Oils              | 0                       | 0              | 0              | 0                       | 52,000         | 52,000           |
| 228002  | Maintenance - Vehicles                 | 0                       | 0              | 0              | 0                       | 8,000          | 8,000            |
| <b>Total Cost of Output 131202:</b>                 |  | <b>0</b>                | <b>0</b>       | <b>0</b>       | <b>0</b>                | <b>700,000</b> | <b>700,000</b>   |
| <b>Output:131203 MDAs and LGs Capacity Building</b> |  |                         |                |                |                         |                |                  |
| 211101  | General Staff Salaries                 | 129,000                 | 0              | 129,000        | 1,473,811               | 0              | 1,473,811        |
| 211103  | Allowances                             | 0                       | 30,000         | 30,000         | 0                       | 45,000         | 45,000           |
| 221002  | Workshops and Seminars                 | 0                       | 17,946         | 17,946         | 0                       | 60,000         | 60,000           |
| 221003  | Staff Training                         | 0                       | 53,200         | 53,200         | 0                       | 6,000          | 6,000            |
| 221005  | Hire of Venue (chairs, projector, etc) | 0                       | 1,200          | 1,200          | 0                       | 0              | 0                |
| 221006  | Commissions and related charges        | 0                       | 1,000          | 1,000          | 0                       | 0              | 0                |
| 221007  | Books, Periodicals & Newspapers        | 0                       | 156            | 156            | 0                       | 1,960          | 1,960            |
| 221009  | Welfare and Entertainment              | 0                       | 14,559         | 14,559         | 0                       | 8,000          | 8,000            |
| 221011  | Printing, Stationery, Photocopying and | 0                       | 623            | 623            | 0                       | 30,000         | 30,000           |
| 227001  | Travel inland                          | 0                       | 1,558          | 1,558          | 0                       | 40,000         | 40,000           |
| 227002  | Travel abroad                          | 0                       | 0              | 0              | 0                       | 8,000          | 8,000            |
| 227004  | Fuel, Lubricants and Oils              | 0                       | 2,337          | 2,337          | 0                       | 3,000          | 3,000            |
| 228002  | Maintenance - Vehicles                 | 0                       | 1,072          | 1,072          | 0                       | 1,000          | 1,000            |
| <b>Total Cost of Output 131203:</b>                 |  | <b>129,000</b>          | <b>123,651</b> | <b>252,651</b> | <b>1,473,811</b>        | <b>202,960</b> | <b>1,676,771</b> |
| <b>Total Cost of Outputs Provided</b>               |  | <b>129,000</b>          | <b>123,651</b> | <b>252,651</b> | <b>1,473,811</b>        | <b>902,960</b> | <b>2,376,771</b> |
| <b>Total Programme 04</b>                           |  | <b>129,000</b>          | <b>123,651</b> | <b>252,651</b> | <b>1,473,811</b>        | <b>902,960</b> | <b>2,376,771</b> |
| <i>Total Excluding Arrears</i>                      |  | <i>129,000</i>          | <i>123,651</i> | <i>252,651</i> | <i>1,473,811</i>        | <i>902,960</i> | <i>2,376,771</i> |

### Development Budget Estimates

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

| <i>Thousand Uganda Shillings</i>  |   | 2013/14 Approved Budget |                  |                  | 2014/15 Draft Estimates |               |          |
|---|---|-------------------------|------------------|------------------|-------------------------|---------------|----------|
| <b>Outputs Provided</b>   |   | GoU                     | External Fin.    | Total            | GoU                     | External Fin. | Total    |
| <b>Output:131202 Upgrading of the Civil Service College Facility</b>        |   |                         |                  |                  |                         |               |          |
| 211102  | Contract Staff Salaries (Incl. Casuals, T | 28,800                  | 301,751          | 330,551          | 0                       | 0             | 0        |
| 211103  | Allowances                                | 262,983                 | 100,000          | 362,983          | 0                       | 0             | 0        |
| 221003  | Staff Training                            | 0                       | 657,972          | 657,972          | 0                       | 0             | 0        |
| 221005  | Hire of Venue (chairs, projector, etc)    | 60,000                  | 0                | 60,000           | 0                       | 0             | 0        |
| 221009  | Welfare and Entertainment                 | 12,900                  | 0                | 12,900           | 0                       | 0             | 0        |
| 221011  | Printing, Stationery, Photocopying and    | 25,800                  | 0                | 25,800           | 0                       | 0             | 0        |
| 221012  | Small Office Equipment                    | 0                       | 798,415          | 798,415          | 0                       | 0             | 0        |
| 223003  | Rent – (Produced Assets) to private enti  | 84,000                  | 0                | 84,000           | 0                       | 0             | 0        |
| 225001  | Consultancy Services- Short term          | 0                       | 892,321          | 892,321          | 0                       | 0             | 0        |
| 227004  | Fuel, Lubricants and Oils                 | 26,000                  | 0                | 26,000           | 0                       | 0             | 0        |
| <b>Total Cost of Output 131202:</b>   |   | <b>500,483</b>          | <b>2,750,458</b> | <b>3,250,942</b> | <b>0</b>                | <b>0</b>      | <b>0</b> |
| <b>Output:131206 Management of the Public Service Payroll and Wage Bill</b> |   |                         |                  |                  |                         |               |          |
| 211102  | Contract Staff Salaries (Incl. Casuals, T | 0                       | 452,627          | 452,627          | 0                       | 0             | 0        |
| 211103  | Allowances                                | 37,831                  | 93,725           | 131,556          | 0                       | 0             | 0        |
| 221001  | Advertising and Public Relations          | 0                       | 5,688            | 5,688            | 0                       | 0             | 0        |
| 221002  | Workshops and Seminars                    | 0                       | 6,000            | 6,000            | 0                       | 0             | 0        |
| 221003  | Staff Training                            | 0                       | 70,200           | 70,200           | 0                       | 0             | 0        |
| 221009  | Welfare and Entertainment                 | 0                       | 65,000           | 65,000           | 0                       | 0             | 0        |
| 221011  | Printing, Stationery, Photocopying and    | 0                       | 15,000           | 15,000           | 0                       | 0             | 0        |
| 223003  | Rent – (Produced Assets) to private enti  | 96,000                  | 0                | 96,000           | 0                       | 0             | 0        |
| 225001  | Consultancy Services- Short term          | 0                       | 356,370          | 356,370          | 0                       | 0             | 0        |
| 225002  | Consultancy Services- Long-term           | 0                       | 583,244          | 583,244          | 0                       | 0             | 0        |
| 227001  | Travel inland                             | 0                       | 192,000          | 192,000          | 0                       | 0             | 0        |
| 227002  | Travel abroad                             | 20,000                  | 0                | 20,000           | 0                       | 0             | 0        |
| 227004  | Fuel, Lubricants and Oils                 | 0                       | 68,000           | 68,000           | 0                       | 0             | 0        |

# 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

| Thousand Uganda Shillings   | 2013/14 Approved Budget |                   |                   | 2014/15 Draft Estimates |               |                  |
|---|-------------------------|-------------------|-------------------|-------------------------|---------------|------------------|
|   | GoU                     | External Fin.     | Total             | GoU                     | External Fin. | Total            |
| <b>Outputs Provided</b>   |                         |                   |                   |                         |               |                  |
| 228002 Maintenance - Vehicles   | 0                       | 40,000            | 40,000            | 0                       | 0             | 0                |
| <i>Total Cost of Output 131206:</i>   | <i>153,831</i>          | <i>1,947,854</i>  | <i>2,101,685</i>  | <i>0</i>                | <i>0</i>      | <i>0</i>         |
| <b>Total Cost of Outputs Provided</b>                                       | <b>654,315</b>          | <b>4,698,312</b>  | <b>5,352,627</b>  | <b>0</b>                | <b>0</b>      | <b>0</b>         |
| <b>Capital Purchases</b>  |                         |                   |                   |                         |               |                  |
| <i>Output:131272 Government Buildings and Administrative Infrastructure</i> |                         |                   |                   |                         |               |                  |
| 231001 Non Residential buildings (Depreciatio                               | 0                       | 5,764,362         | 5,764,362         | 0                       | 0             | 0                |
| 281504 Monitoring, Supervision & Appraisal o                                | 0                       | 537,120           | 537,120           | 0                       | 0             | 0                |
| 312206 Gross Tax  | 1,673,000               | 0                 | 1,673,000         | 0                       | 0             | 0                |
| <i>Total Cost of Output 131272:</i>   | <i>1,673,000</i>        | <i>6,301,482</i>  | <i>7,974,482</i>  | <i>0</i>                | <i>0</i>      | <i>0</i>         |
| <b>Total Cost of Capital Purchases</b>                                      | <b>1,673,000</b>        | <b>6,301,482</b>  | <b>7,974,482</b>  | <b>0</b>                | <b>0</b>      | <b>0</b>         |
| <b>Total Project 1079a</b>  | <b>2,327,315</b>        | <b>10,999,794</b> | <b>13,327,109</b> | <b>0</b>                | <b>0</b>      | <b>0</b>         |
| <i>Total Excluding Taxes and Arrears</i>                                    | <i>654,315</i>          | <i>10,999,794</i> | <i>11,654,109</i> | <i>0</i>                | <i>0</i>      | <i>0</i>         |
| Thousand Uganda Shillings   | 2013/14 Approved Budget |                   |                   | 2014/15 Draft Estimates |               |                  |
|   | GoU                     | External Fin.     | Total             | GoU                     | External Fin. | Total            |
| <b>Total Vote Function 12</b>   | <b>4,621,334</b>        | <b>10,999,794</b> | <b>15,621,128</b> | <b>4,812,141</b>        |               | <b>4,812,141</b> |
| <i>Total Excluding Taxes and Arrears</i>                                    | <i>2,948,334</i>        | <i>10,999,794</i> | <i>13,948,128</i> | <i>4,812,141</i>        |               | <i>4,812,141</i> |

### Vote Function 1313 Management Systems and Structures

#### Recurrent Budget Estimates

#### Programme 07 Management Services

| Thousand Uganda Shillings  | 2013/14 Approved Budget |                |                | 2014/15 Draft Estimates |                |                |
|--|-------------------------|----------------|----------------|-------------------------|----------------|----------------|
|  | Wage                    | Non-Wage       | Total          | Wage                    | Non Wage       | Total          |
| <i>Output:131301 Organizational Structures for MDAs developed and reviewed</i> |                         |                |                |                         |                |                |
| 211101 General Staff Salaries  | 102,579                 | 0              | 102,579        | 0                       | 0              | 0              |
| 211102 Contract Staff Salaries (Incl. Casuals, T                               | 0                       | 0              | 0              | 103,000                 | 0              | 103,000        |
| 211103 Allowances  | 0                       | 38,019         | 38,019         | 0                       | 40,000         | 40,000         |
| 221002 Workshops and Seminars  | 0                       | 11,218         | 11,218         | 0                       | 0              | 0              |
| 221005 Hire of Venue (chairs, projector, etc)                                  | 0                       | 3,000          | 3,000          | 0                       | 0              | 0              |
| 221009 Welfare and Entertainment   | 0                       | 14,340         | 14,340         | 0                       | 10,000         | 10,000         |
| 221011 Printing, Stationery, Photocopying and                                  | 0                       | 16,446         | 16,446         | 0                       | 2,500          | 2,500          |
| 225001 Consultancy Services- Short term  | 0                       | 54,181         | 54,181         | 0                       | 18,000         | 18,000         |
| 227001 Travel inland   | 0                       | 857            | 857            | 0                       | 163,900        | 163,900        |
| 227004 Fuel, Lubricants and Oils   | 0                       | 27,305         | 27,305         | 0                       | 24,700         | 24,700         |
| 228002 Maintenance - Vehicles  | 0                       | 7,542          | 7,542          | 0                       | 2,000          | 2,000          |
| <i>Total Cost of Output 131301:</i>  | <i>102,579</i>          | <i>172,908</i> | <i>275,487</i> | <i>103,000</i>          | <i>261,100</i> | <i>364,100</i> |
| <i>Output:131302 Review of Dysfunctional Systems in MDAs and LGs</i>           |                         |                |                |                         |                |                |
| 211101 General Staff Salaries  | 33,000                  | 0              | 33,000         | 0                       | 0              | 0              |
| 211102 Contract Staff Salaries (Incl. Casuals, T                               | 0                       | 0              | 0              | 33,000                  | 0              | 33,000         |
| 211103 Allowances  | 0                       | 1,296          | 1,296          | 0                       | 25,000         | 25,000         |
| 221009 Welfare and Entertainment   | 0                       | 6,000          | 6,000          | 0                       | 8,004          | 8,004          |
| 221011 Printing, Stationery, Photocopying and                                  | 0                       | 608            | 608            | 0                       | 1,000          | 1,000          |
| 227001 Travel inland   | 0                       | 0              | 0              | 0                       | 13,230         | 13,230         |
| 227004 Fuel, Lubricants and Oils   | 0                       | 3,132          | 3,132          | 0                       | 4,940          | 4,940          |
| 228002 Maintenance - Vehicles  | 0                       | 1,006          | 1,006          | 0                       | 1,000          | 1,000          |
| <i>Total Cost of Output 131302:</i>  | <i>33,000</i>           | <i>12,042</i>  | <i>45,042</i>  | <i>33,000</i>           | <i>53,174</i>  | <i>86,174</i>  |
| <i>Output:131303 Analysis of Cost Centres/Constituents in MDAs and LGs</i>     |                         |                |                |                         |                |                |
| 211101 General Staff Salaries  | 28,000                  | 0              | 28,000         | 0                       | 0              | 0              |
| 211102 Contract Staff Salaries (Incl. Casuals, T                               | 0                       | 0              | 0              | 28,000                  | 0              | 28,000         |
| 211103 Allowances  | 0                       | 7,125          | 7,125          | 0                       | 17,000         | 17,000         |
| 221009 Welfare and Entertainment   | 0                       | 4,680          | 4,680          | 0                       | 8,800          | 8,800          |
| 221011 Printing, Stationery, Photocopying and                                  | 0                       | 499            | 499            | 0                       | 1,000          | 1,000          |
| 227001 Travel inland   | 0                       | 330            | 330            | 0                       | 26,000         | 26,000         |
| 227002 Travel abroad   | 0                       | 0              | 0              | 0                       | 10,000         | 10,000         |
| 227004 Fuel, Lubricants and Oils   | 0                       | 1,939          | 1,939          | 0                       | 4,560          | 4,560          |

# 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 07 Management Services

| Thousand Uganda Shillings             | 2013/14 Approved Budget |                |                | 2014/15 Draft Estimates |                |                |
|---------------------------------------|-------------------------|----------------|----------------|-------------------------|----------------|----------------|
| Outputs Provided                      | Wage                    | Non-Wage       | Total          | Wage                    | Non Wage       | Total          |
| 228002 Maintenance - Vehicles         | 0                       | 319            | 319            | 0                       | 0              | 0              |
| <i>Total Cost of Output 131303:</i>   | <i>28,000</i>           | <i>14,892</i>  | <i>42,892</i>  | <i>28,000</i>           | <i>67,360</i>  | <i>95,360</i>  |
| <b>Total Cost of Outputs Provided</b> | <b>163,579</b>          | <b>199,842</b> | <b>363,421</b> | <b>164,000</b>          | <b>381,634</b> | <b>545,634</b> |
| <b>Total Programme 07</b>             | <b>163,579</b>          | <b>199,842</b> | <b>363,421</b> | <b>164,000</b>          | <b>381,634</b> | <b>545,634</b> |
| <i>Total Excluding Arrears</i>        | <i>163,579</i>          | <i>199,842</i> | <i>363,421</i> | <i>164,000</i>          | <i>381,634</i> | <i>545,634</i> |

#### Programme 08 Records and Information Management

| Thousand Uganda Shillings  | 2013/14 Approved Budget |               |                | 2014/15 Draft Estimates |                |                |
|--|-------------------------|---------------|----------------|-------------------------|----------------|----------------|
| Outputs Provided   | Wage                    | Non-Wage      | Total          | Wage                    | Non Wage       | Total          |
| <i>Output:131304 Construction of the National Records Centre and Archives</i>            |                         |               |                |                         |                |                |
| 211101 General Staff Salaries  | 78,000                  | 0             | 78,000         | 0                       | 0              | 0              |
| 211102 Contract Staff Salaries (Incl. Casuals, T   | 0                       | 0             | 0              | 78,000                  | 0              | 78,000         |
| 211103 Allowances  | 0                       | 3,000         | 3,000          | 0                       | 62,917         | 62,917         |
| 221009 Welfare and Entertainment   | 0                       | 1,000         | 1,000          | 0                       | 5,000          | 5,000          |
| 221011 Printing, Stationery, Photocopying and  | 0                       | 779           | 779            | 0                       | 841            | 841            |
| 225001 Consultancy Services- Short term  | 0                       | 49,800        | 49,800         | 0                       | 0              | 0              |
| 227001 Travel inland   | 0                       | 0             | 0              | 0                       | 4,500          | 4,500          |
| 227004 Fuel, Lubricants and Oils   | 0                       | 2,662         | 2,662          | 0                       | 4,600          | 4,600          |
| 228002 Maintenance - Vehicles  | 0                       | 1,351         | 1,351          | 0                       | 1,851          | 1,851          |
| <i>Total Cost of Output 131304:</i>  | <i>78,000</i>           | <i>58,592</i> | <i>136,592</i> | <i>78,000</i>           | <i>79,709</i>  | <i>157,709</i> |
| <i>Output:131305 Development and Dissemination of Policies, Standards and Procedures</i> |                         |               |                |                         |                |                |
| 211101 General Staff Salaries  | 170,000                 | 0             | 170,000        | 170,000                 | 0              | 170,000        |
| 211103 Allowances  | 0                       | 16,404        | 16,404         | 0                       | 62,808         | 62,808         |
| 221002 Workshops and Seminars  | 0                       | 0             | 0              | 0                       | 29,500         | 29,500         |
| 221003 Staff Training  | 0                       | 0             | 0              | 0                       | 4,000          | 4,000          |
| 221009 Welfare and Entertainment   | 0                       | 1,000         | 1,000          | 0                       | 4,221          | 4,221          |
| 221011 Printing, Stationery, Photocopying and  | 0                       | 14,802        | 14,802         | 0                       | 10,000         | 10,000         |
| 221012 Small Office Equipment  | 0                       | 1,500         | 1,500          | 0                       | 0              | 0              |
| 227001 Travel inland   | 0                       | 2,581         | 2,581          | 0                       | 10,209         | 10,209         |
| 227002 Travel abroad   | 0                       | 0             | 0              | 0                       | 2,500          | 2,500          |
| 227004 Fuel, Lubricants and Oils   | 0                       | 2,762         | 2,762          | 0                       | 12,762         | 12,762         |
| 228002 Maintenance - Vehicles  | 0                       | 1,000         | 1,000          | 0                       | 7,000          | 7,000          |
| <i>Total Cost of Output 131305:</i>  | <i>170,000</i>          | <i>40,048</i> | <i>210,048</i> | <i>170,000</i>          | <i>143,000</i> | <i>313,000</i> |
| <b>Total Cost of Outputs Provided</b>  | <b>248,000</b>          | <b>98,640</b> | <b>346,640</b> | <b>248,000</b>          | <b>222,709</b> | <b>470,709</b> |
| <b>Total Programme 08</b>  | <b>248,000</b>          | <b>98,640</b> | <b>346,640</b> | <b>248,000</b>          | <b>222,709</b> | <b>470,709</b> |
| <i>Total Excluding Arrears</i>   | <i>248,000</i>          | <i>98,640</i> | <i>346,640</i> | <i>248,000</i>          | <i>222,709</i> | <i>470,709</i> |

#### Development Budget Estimates

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

| Thousand Uganda Shillings   | 2013/14 Approved Budget |                   |                   | 2014/15 Draft Estimates |               |          |
|---|-------------------------|-------------------|-------------------|-------------------------|---------------|----------|
| Outputs Provided  | GoU                     | External Fin.     | Total             | GoU                     | External Fin. | Total    |
| <i>Output:131304 Construction of the National Records Centre and Archives</i> |                         |                   |                   |                         |               |          |
| 221001 Advertising and Public Relations                                       | 20,000                  | 0                 | 20,000            | 0                       | 0             | 0        |
| 221003 Staff Training   | 40,000                  | 0                 | 40,000            | 0                       | 0             | 0        |
| 221011 Printing, Stationery, Photocopying and                                 | 34,600                  | 0                 | 34,600            | 0                       | 0             | 0        |
| <i>Total Cost of Output 131304:</i>   | <i>94,600</i>           | <i>0</i>          | <i>94,600</i>     | <i>0</i>                | <i>0</i>      | <i>0</i> |
| <b>Total Cost of Outputs Provided</b>   | <b>94,600</b>           | <b>0</b>          | <b>94,600</b>     | <b>0</b>                | <b>0</b>      | <b>0</b> |
| <b>Capital Purchases</b>  |                         |                   |                   |                         |               |          |
| <i>Output:131372 Government Buildings and Administrative Infrastructure</i>   |                         |                   |                   |                         |               |          |
| 231001 Non Residential buildings (Depreciatio                                 | 0                       | 8,940,000         | 8,940,000         | 0                       | 0             | 0        |
| 281503 Engineering and Design Studies & Plan                                  | 0                       | 484,926           | 484,926           | 0                       | 0             | 0        |
| 281504 Monitoring, Supervision & Appraisal o                                  | 0                       | 1,060,000         | 1,060,000         | 0                       | 0             | 0        |
| 312206 Gross Tax  | 3,098,000               | 0                 | 3,098,000         | 0                       | 0             | 0        |
| <i>Total Cost of Output 131372:</i>   | <i>3,098,000</i>        | <i>10,484,926</i> | <i>13,582,926</i> | <i>0</i>                | <i>0</i>      | <i>0</i> |
| <b>Total Cost of Capital Purchases</b>  | <b>3,098,000</b>        | <b>10,484,926</b> | <b>13,582,926</b> | <b>0</b>                | <b>0</b>      | <b>0</b> |

# 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

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

| Thousand Uganda Shillings         | 2013/14 Approved Budget |                   |                   | 2014/15 Draft Estimates |               |                  |
|-----------------------------------|-------------------------|-------------------|-------------------|-------------------------|---------------|------------------|
| <b>Total Project 1079d</b>        | <b>3,192,600</b>        | <b>10,484,926</b> | <b>13,677,526</b> | <b>0</b>                | <b>0</b>      | <b>0</b>         |
| Total Excluding Taxes and Arrears | 94,600                  | 10,484,926        | 10,579,526        | 0                       | 0             | 0                |
| Thousand Uganda Shillings         | 2013/14 Approved Budget |                   |                   | 2014/15 Draft Estimates |               |                  |
|                                   | GoU                     | External Fin.     | Total             | GoU                     | External Fin. | Total            |
| <b>Total Vote Function 13</b>     | <b>3,902,661</b>        | <b>10,484,926</b> | <b>14,387,586</b> | <b>1,016,343</b>        |               | <b>1,016,343</b> |
| Total Excluding Taxes and Arrears | 804,661                 | 10,484,926        | 11,289,586        | 1,016,343               |               | 1,016,343        |

### Vote Function 1314 Public Service Inspection

#### Recurrent Budget Estimates

#### Programme 06 Public Service Inspection

| Thousand Uganda Shillings  | 2013/14 Approved Budget |                |                | 2014/15 Draft Estimates |                |                |
|--|-------------------------|----------------|----------------|-------------------------|----------------|----------------|
| Outputs Provided   | Wage                    | Non-Wage       | Total          | Wage                    | Non Wage       | Total          |
| <b>Output:131401 Results - Oriented Management systems strengthened across MDAs and LGs</b>          |                         |                |                |                         |                |                |
| 211101 General Staff Salaries  | 7,000                   | 0              | 7,000          | 0                       | 0              | 0              |
| 211102 Contract Staff Salaries (Incl. Casuals, T   | 0                       | 0              | 0              | 7,000                   | 0              | 7,000          |
| 211103 Allowances  | 0                       | 10,824         | 10,824         | 0                       | 17,824         | 17,824         |
| 221003 Staff Training  | 0                       | 0              | 0              | 0                       | 4,000          | 4,000          |
| 221007 Books, Periodicals & Newspapers   | 0                       | 0              | 0              | 0                       | 3,000          | 3,000          |
| 221008 Computer supplies and Information Tec   | 0                       | 0              | 0              | 0                       | 11,000         | 11,000         |
| 221009 Welfare and Entertainment   | 0                       | 0              | 0              | 0                       | 6,000          | 6,000          |
| 221011 Printing, Stationery, Photocopying and  | 0                       | 7,576          | 7,576          | 0                       | 10,000         | 10,000         |
| 225001 Consultancy Services- Short term  | 0                       | 55,685         | 55,685         | 0                       | 35,261         | 35,261         |
| 227001 Travel inland   | 0                       | 0              | 0              | 0                       | 5,000          | 5,000          |
| 227004 Fuel, Lubricants and Oils   | 0                       | 5,681          | 5,681          | 0                       | 8,681          | 8,681          |
| 228002 Maintenance - Vehicles  | 0                       | 5,000          | 5,000          | 0                       | 3,086          | 3,086          |
| <b>Total Cost of Output 131401:</b>  | <b>7,000</b>            | <b>84,766</b>  | <b>91,766</b>  | <b>7,000</b>            | <b>103,852</b> | <b>110,852</b> |
| <b>Output:131402 Service Delivery Standards Developed, Disseminated and Utilized</b>                 |                         |                |                |                         |                |                |
| 211101 General Staff Salaries  | 11,000                  | 0              | 11,000         | 11,000                  | 0              | 11,000         |
| 211103 Allowances  | 0                       | 6,640          | 6,640          | 0                       | 27,640         | 27,640         |
| 221002 Workshops and Seminars  | 0                       | 10,211         | 10,211         | 0                       | 10,000         | 10,000         |
| 221008 Computer supplies and Information Tec   | 0                       | 0              | 0              | 0                       | 10,000         | 10,000         |
| 221011 Printing, Stationery, Photocopying and  | 0                       | 2,001          | 2,001          | 0                       | 4,001          | 4,001          |
| 227001 Travel inland   | 0                       | 0              | 0              | 0                       | 20,000         | 20,000         |
| 227004 Fuel, Lubricants and Oils   | 0                       | 2,544          | 2,544          | 0                       | 21,795         | 21,795         |
| 228001 Maintenance - Civil   | 0                       | 1,000          | 1,000          | 0                       | 0              | 0              |
| <b>Total Cost of Output 131402:</b>  | <b>11,000</b>           | <b>22,395</b>  | <b>33,395</b>  | <b>11,000</b>           | <b>93,436</b>  | <b>104,436</b> |
| <b>Output:131403 Compliance to service delivery standards</b>  |                         |                |                |                         |                |                |
| 211101 General Staff Salaries  | 67,000                  | 0              | 67,000         | 67,000                  | 0              | 67,000         |
| 211103 Allowances  | 0                       | 26,710         | 26,710         | 0                       | 36,710         | 36,710         |
| 221002 Workshops and Seminars  | 0                       | 8,133          | 8,133          | 0                       | 12,000         | 12,000         |
| 221003 Staff Training  | 0                       | 11,200         | 11,200         | 0                       | 10,000         | 10,000         |
| 221011 Printing, Stationery, Photocopying and  | 0                       | 6,560          | 6,560          | 0                       | 6,580          | 6,580          |
| 225001 Consultancy Services- Short term  | 0                       | 20,000         | 20,000         | 0                       | 20,000         | 20,000         |
| 227001 Travel inland   | 0                       | 25,000         | 25,000         | 0                       | 31,200         | 31,200         |
| 227004 Fuel, Lubricants and Oils   | 0                       | 24,630         | 24,630         | 0                       | 29,530         | 29,530         |
| 228002 Maintenance - Vehicles  | 0                       | 10,000         | 10,000         | 0                       | 10,000         | 10,000         |
| <b>Total Cost of Output 131403:</b>  | <b>67,000</b>           | <b>132,232</b> | <b>199,232</b> | <b>67,000</b>           | <b>156,020</b> | <b>223,020</b> |
| <b>Output:131404 Demand for Service Delivery Accountability Strengthened through Client Charters</b> |                         |                |                |                         |                |                |
| 211101 General Staff Salaries  | 113,000                 | 0              | 113,000        | 113,000                 | 0              | 113,000        |
| 211103 Allowances  | 0                       | 22,805         | 22,805         | 0                       | 22,700         | 22,700         |
| 221002 Workshops and Seminars  | 0                       | 4,347          | 4,347          | 0                       | 6,300          | 6,300          |
| 221011 Printing, Stationery, Photocopying and  | 0                       | 6,904          | 6,904          | 0                       | 7,500          | 7,500          |
| 225001 Consultancy Services- Short term  | 0                       | 26,000         | 26,000         | 0                       | 24,000         | 24,000         |
| 227001 Travel inland   | 0                       | 0              | 0              | 0                       | 20,000         | 20,000         |
| 227004 Fuel, Lubricants and Oils   | 0                       | 9,502          | 9,502          | 0                       | 10,500         | 10,500         |



# 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  |                           | 2013/14 Approved Budget |                |                | 2014/15 Draft Estimates |                |                |
|--|---------------------------|-------------------------|----------------|----------------|-------------------------|----------------|----------------|
| Outputs Provided   |                           | Wage                    | Non-Wage       | Total          | Wage                    | Non Wage       | Total          |
| 228002   | Maintenance - Vehicles    | 0                       | 5,000          | 5,000          | 0                       | 4,000          | 4,000          |
| <b>Total Cost of Output 131404:</b>  |                           | <b>113,000</b>          | <b>74,559</b>  | <b>187,559</b> | <b>113,000</b>          | <b>95,000</b>  | <b>208,000</b> |
| <b>Output:131405 Dissemination of the National Service Delivery Survey results</b> |                           |                         |                |                |                         |                |                |
| 221002   | Workshops and Seminars    | 0                       | 10,727         | 10,727         | 0                       | 10,400         | 10,400         |
| 227004   | Fuel, Lubricants and Oils | 0                       | 600            | 600            | 0                       | 600            | 600            |
| <b>Total Cost of Output 131405:</b>  |                           | <b>0</b>                | <b>11,327</b>  | <b>11,327</b>  | <b>0</b>                | <b>11,000</b>  | <b>11,000</b>  |
| <b>Total Cost of Outputs Provided</b>  |                           | <b>198,000</b>          | <b>325,279</b> | <b>523,279</b> | <b>198,000</b>          | <b>459,308</b> | <b>657,308</b> |
| <b>Total Programme 06</b>  |                           | <b>198,000</b>          | <b>325,279</b> | <b>523,279</b> | <b>198,000</b>          | <b>459,308</b> | <b>657,308</b> |
| <i>Total Excluding Arrears</i>   |                           | <i>198,000</i>          | <i>325,279</i> | <i>523,279</i> | <i>198,000</i>          | <i>459,308</i> | <i>657,308</i> |
| Thousand Uganda Shillings  |                           | 2013/14 Approved Budget |                |                | 2014/15 Draft Estimates |                |                |
|  |                           | GoU                     | External Fin.  | Total          | GoU                     | External Fin.  | Total          |
| <b>Total Vote Function 14</b>  |                           | <b>523,279</b>          | <b>0</b>       | <b>523,279</b> | <b>657,308</b>          |                | <b>657,308</b> |
| <i>Total Excluding Taxes and Arrears</i>   |                           | <i>523,279</i>          | <i>0</i>       | <i>523,279</i> | <i>657,308</i>          |                | <i>657,308</i> |

### Vote Function 1315 Public Service Pensions(Statutory)

#### Recurrent Budget Estimates

#### Programme 09 Public Service Pensions

| Thousand Uganda Shillings                          |  | 2013/14 Approved Budget |                    |                    | 2014/15 Draft Estimates |                    |                    |
|--|--|-------------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| Outputs Provided                                   |  | Wage                    | Non-Wage           | Total              | Wage                    | Non Wage           | Total              |
| <b>Output:131501 Payment of Statutory Pensions</b> |  |                         |                    |                    |                         |                    |                    |
| 211106   | Emoluments paid to former Presidents / | 0                       | 265,000            | 265,000            | 0                       | 8,102,000          | 8,102,000          |
| 212102   | Pension for General Civil Service      | 0                       | 125,142,000        | 125,142,000        | 0                       | 97,253,406         | 97,253,406         |
| 212103   | Pension for Teachers                   | 0                       | 63,956,000         | 63,956,000         | 0                       | 58,553,730         | 58,553,730         |
| 212104   | Pension for Military Service           | 0                       | 36,611,000         | 36,611,000         | 0                       | 46,574,459         | 46,574,459         |
| 212105   | Pension and Gratuity for Local Govern  | 0                       | 34,121,000         | 34,121,000         | 0                       | 36,151,500         | 36,151,500         |
| 213004   | Gratuity Expenses                      | 0                       | 26,650,000         | 26,650,000         | 0                       | 40,132,012         | 40,132,012         |
| <b>Total Cost of Output 131501:</b>                |  | <b>0</b>                | <b>286,745,000</b> | <b>286,745,000</b> | <b>0</b>                | <b>286,767,106</b> | <b>286,767,106</b> |
| <b>Total Cost of Outputs Provided</b>              |  | <b>0</b>                | <b>286,745,000</b> | <b>286,745,000</b> | <b>0</b>                | <b>286,767,106</b> | <b>286,767,106</b> |
| <b>Total Programme 09</b>                          |  | <b>0</b>                | <b>286,745,000</b> | <b>286,745,000</b> | <b>0</b>                | <b>286,767,106</b> | <b>286,767,106</b> |
| <i>Total Excluding Arrears</i>                     |  | <i>0</i>                | <i>286,745,000</i> | <i>286,745,000</i> | <i>0</i>                | <i>286,767,106</i> | <i>286,767,106</i> |
| Thousand Uganda Shillings                          |  | 2013/14 Approved Budget |                    |                    | 2014/15 Draft Estimates |                    |                    |
|  |  | GoU                     | External Fin.      | Total              | GoU                     | External Fin.      | Total              |
| <b>Total Vote Function 15</b>                      |  | <b>286,745,000</b>      | <b>0</b>           | <b>286,745,000</b> | <b>286,767,106</b>      |                    | <b>286,767,106</b> |
| <i>Total Excluding Taxes and Arrears</i>           |  | <i>286,745,000</i>      | <i>0</i>           | <i>286,745,000</i> | <i>286,767,106</i>      |                    | <i>286,767,106</i> |

### Vote Function 1316 Public Service Pensions Reform

#### Recurrent Budget Estimates

#### Programme 05 Compensation

| Thousand Uganda Shillings   |  | 2013/14 Approved Budget |                |                | 2014/15 Draft Estimates |                |                |
|---|--|-------------------------|----------------|----------------|-------------------------|----------------|----------------|
| Outputs Provided  |  | Wage                    | Non-Wage       | Total          | Wage                    | Non Wage       | Total          |
| <b>Output:131601 Implementation of the Public Service Pension Reforms</b> |  |                         |                |                |                         |                |                |
| 211101  | General Staff Salaries                 | 197,000                 | 0              | 197,000        | 118,845                 | 0              | 118,845        |
| 211103  | Allowances                             | 0                       | 61,880         | 61,880         | 0                       | 174,225        | 174,225        |
| 221001  | Advertising and Public Relations       | 0                       | 0              | 0              | 0                       | 8,000          | 8,000          |
| 221002  | Workshops and Seminars                 | 0                       | 42,340         | 42,340         | 0                       | 0              | 0              |
| 221003  | Staff Training                         | 0                       | 13,600         | 13,600         | 0                       | 0              | 0              |
| 221009  | Welfare and Entertainment              | 0                       | 18,590         | 18,590         | 0                       | 0              | 0              |
| 221011  | Printing, Stationery, Photocopying and | 0                       | 9,814          | 9,814          | 0                       | 85,225         | 85,225         |
| 227001  | Travel inland                          | 0                       | 17,200         | 17,200         | 0                       | 150,000        | 150,000        |
| 227004  | Fuel, Lubricants and Oils              | 0                       | 35,725         | 35,725         | 0                       | 77,439         | 77,439         |
| 228002  | Maintenance - Vehicles                 | 0                       | 10,000         | 10,000         | 0                       | 0              | 0              |
| <b>Total Cost of Output 131601:</b>                                       |  | <b>197,000</b>          | <b>209,149</b> | <b>406,149</b> | <b>118,845</b>          | <b>494,889</b> | <b>613,734</b> |
| <b>Total Cost of Outputs Provided</b>                                     |  | <b>197,000</b>          | <b>209,149</b> | <b>406,149</b> | <b>118,845</b>          | <b>494,889</b> | <b>613,734</b> |

# 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         | 2013/14 Approved Budget |                |                | 2014/15 Draft Estimates |                |                |
|-----------------------------------|-------------------------|----------------|----------------|-------------------------|----------------|----------------|
| <b>Total Programme 05</b>         | <b>197,000</b>          | <b>209,149</b> | <b>406,149</b> | <b>118,845</b>          | <b>494,889</b> | <b>613,734</b> |
| Total Excluding Arrears           | 197,000                 | 209,149        | 406,149        | 118,845                 | 494,889        | 613,734        |
| Thousand Uganda Shillings         | 2013/14 Approved Budget |                |                | 2014/15 Draft Estimates |                |                |
|                                   | GoU                     | External Fin.  | Total          | GoU                     | External Fin.  | Total          |
| <b>Total Vote Function 16</b>     | <b>406,149</b>          | <b>0</b>       | <b>406,149</b> | <b>613,734</b>          |                | <b>613,734</b> |
| Total Excluding Taxes and Arrears | 406,149                 | 0              | 406,149        | 613,734                 |                | 613,734        |

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

#### Recurrent Budget Estimates

#### Programme 01 Finance and Administration

| Thousand Uganda Shillings                                | 2013/14 Approved Budget |                  |                  | 2014/15 Draft Estimates |                  |                  |
|--|-------------------------|------------------|------------------|-------------------------|------------------|------------------|
| Outputs Provided   | Wage                    | Non-Wage         | Total            | Wage                    | Non Wage         | Total            |
| <b>Output:134909 Procurement and Disposal Services</b>   |                         |                  |                  |                         |                  |                  |
| 211103 Allowances  | 0                       | 0                | 0                | 0                       | 96,228           | 96,228           |
| 221001 Advertising and Public Relations                  | 0                       | 0                | 0                | 0                       | 9,051            | 9,051            |
| 221003 Staff Training                                    | 0                       | 0                | 0                | 0                       | 82,000           | 82,000           |
| 221007 Books, Periodicals & Newspapers                   | 0                       | 0                | 0                | 0                       | 13,000           | 13,000           |
| 221011 Printing, Stationery, Photocopying and            | 0                       | 0                | 0                | 0                       | 10,000           | 10,000           |
| <b>Total Cost of Output 134909:</b>                      | <b>0</b>                | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>210,279</b>   | <b>210,279</b>   |
| <b>Output:134911 Ministerial and Support Services</b>    |                         |                  |                  |                         |                  |                  |
| 211101 General Staff Salaries                            | 522,000                 | 0                | 522,000          | 506,102                 | 0                | 506,102          |
| 211102 Contract Staff Salaries (Incl. Casuals, T         | 0                       | 0                | 0                | 15,898                  | 0                | 15,898           |
| 211103 Allowances  | 0                       | 190,829          | 190,829          | 0                       | 277,776          | 277,776          |
| 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                       | 50,000           | 50,000           |
| 221001 Advertising and Public Relations                  | 0                       | 2,668            | 2,668            | 0                       | 107,000          | 107,000          |
| 221002 Workshops and Seminars                            | 0                       | 7,990            | 7,990            | 0                       | 90,000           | 90,000           |
| 221003 Staff Training                                    | 0                       | 30,000           | 30,000           | 0                       | 112,566          | 112,566          |
| 221005 Hire of Venue (chairs, projector, etc)            | 0                       | 4,400            | 4,400            | 0                       | 10,000           | 10,000           |
| 221007 Books, Periodicals & Newspapers                   | 0                       | 13,510           | 13,510           | 0                       | 50,000           | 50,000           |
| 221008 Computer supplies and Information Tec             | 0                       | 80,000           | 80,000           | 0                       | 0                | 0                |
| 221009 Welfare and Entertainment                         | 0                       | 34,017           | 34,017           | 0                       | 234,346          | 234,346          |
| 221011 Printing, Stationery, Photocopying and            | 0                       | 510,000          | 510,000          | 0                       | 183,330          | 183,330          |
| 221012 Small Office Equipment                            | 0                       | 10,000           | 10,000           | 0                       | 50,000           | 50,000           |
| 221014 Bank Charges and other Bank related c             | 0                       | 2,000            | 2,000            | 0                       | 5,000            | 5,000            |
| 221016 IFMS Recurrent costs                              | 0                       | 7,058            | 7,058            | 0                       | 30,000           | 30,000           |
| 221020 IPPS Recurrent Costs                              | 0                       | 0                | 0                | 0                       | 25,000           | 25,000           |
| 222001 Telecommunications                                | 0                       | 240,000          | 240,000          | 0                       | 160,000          | 160,000          |
| 222002 Postage and Courier                               | 0                       | 9,005            | 9,005            | 0                       | 66,000           | 66,000           |
| 223001 Property Expenses                                 | 0                       | 70,610           | 70,610           | 0                       | 35,305           | 35,305           |
| 223005 Electricity                                       | 0                       | 78,000           | 78,000           | 0                       | 194,400          | 194,400          |
| 223006 Water   | 0                       | 48,000           | 48,000           | 0                       | 67,200           | 67,200           |
| 224002 General Supply of Goods and Services              | 0                       | 661,868          | 661,868          | 0                       | 0                | 0                |
| 224004 Cleaning and Sanitation                           | 0                       | 0                | 0                | 0                       | 35,305           | 35,305           |
| 225001 Consultancy Services- Short term                  | 0                       | 0                | 0                | 0                       | 10,000           | 10,000           |
| 225002 Consultancy Services- Long-term                   | 0                       | 0                | 0                | 0                       | 20,000           | 20,000           |
| 227001 Travel inland                                     | 0                       | 34,028           | 34,028           | 0                       | 50,000           | 50,000           |
| 227002 Travel abroad                                     | 0                       | 20,749           | 20,749           | 0                       | 50,000           | 50,000           |
| 227004 Fuel, Lubricants and Oils                         | 0                       | 41,570           | 41,570           | 0                       | 34,640           | 34,640           |
| 228001 Maintenance - Civil                               | 0                       | 60,000           | 60,000           | 0                       | 0                | 0                |
| 228002 Maintenance - Vehicles                            | 0                       | 46,690           | 46,690           | 0                       | 360,000          | 360,000          |
| 228003 Maintenance – Machinery, Equipment                | 0                       | 15,638           | 15,638           | 0                       | 40,000           | 40,000           |
| <b>Total Cost of Output 134911:</b>                      | <b>522,000</b>          | <b>2,283,629</b> | <b>2,805,629</b> | <b>522,000</b>          | <b>2,377,868</b> | <b>2,899,868</b> |
| <b>Output:134912 Production of Workplans and Budgets</b> |                         |                  |                  |                         |                  |                  |
| 211101 General Staff Salaries                            | 22,000                  | 0                | 22,000           | 22,000                  | 0                | 22,000           |

# 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>   |                |                  |                  |                         |                  |                  |
|--|----------------|------------------|------------------|-------------------------|------------------|------------------|
| 2013/14 Approved Budget  |                |                  |                  | 2014/15 Draft Estimates |                  |                  |
| Outputs Provided   | Wage           | Non-Wage         | Total            | Wage                    | Non Wage         | Total            |
| 211103 Allowances  | 0              | 49,247           | 49,247           | 0                       | 73,423           | 73,423           |
| 221001 Advertising and Public Relations                                    | 0              | 9,000            | 9,000            | 0                       | 1,014            | 1,014            |
| 221002 Workshops and Seminars  | 0              | 37,176           | 37,176           | 0                       | 61,465           | 61,465           |
| 221003 Staff Training  | 0              | 35,000           | 35,000           | 0                       | 31,702           | 31,702           |
| 221009 Welfare and Entertainment   | 0              | 38,016           | 38,016           | 0                       | 62,000           | 62,000           |
| 221011 Printing, Stationery, Photocopying and                              | 0              | 11,686           | 11,686           | 0                       | 11,000           | 11,000           |
| 221012 Small Office Equipment  | 0              | 5,000            | 5,000            | 0                       | 7,925            | 7,925            |
| 225001 Consultancy Services- Short term                                    | 0              | 50,000           | 50,000           | 0                       | 57,000           | 57,000           |
| 227001 Travel inland   | 0              | 27,694           | 27,694           | 0                       | 45,000           | 45,000           |
| 227004 Fuel, Lubricants and Oils   | 0              | 37,147           | 37,147           | 0                       | 52,000           | 52,000           |
| 228002 Maintenance - Vehicles  | 0              | 3,334            | 3,334            | 0                       | 18,000           | 18,000           |
| <b>Total Cost of Output 134912:</b>  | <b>22,000</b>  | <b>303,300</b>   | <b>325,300</b>   | <b>22,000</b>           | <b>420,529</b>   | <b>442,529</b>   |
| <b>Output:134913 Financial Management</b>                                  |                |                  |                  |                         |                  |                  |
| 211101 General Staff Salaries  | 50,000         | 0                | 50,000           | 50,000                  | 0                | 50,000           |
| 211103 Allowances  | 0              | 9,338            | 9,338            | 0                       | 60,000           | 60,000           |
| 221003 Staff Training  | 0              | 0                | 0                | 0                       | 30,000           | 30,000           |
| 221007 Books, Periodicals & Newspapers                                     | 0              | 1,559            | 1,559            | 0                       | 3,600            | 3,600            |
| 221008 Computer supplies and Information Tec                               | 0              | 0                | 0                | 0                       | 8,000            | 8,000            |
| 221009 Welfare and Entertainment   | 0              | 3,335            | 3,335            | 0                       | 9,500            | 9,500            |
| 221011 Printing, Stationery, Photocopying and                              | 0              | 0                | 0                | 0                       | 15,000           | 15,000           |
| 221012 Small Office Equipment  | 0              | 2,000            | 2,000            | 0                       | 0                | 0                |
| 221017 Subscriptions   | 0              | 0                | 0                | 0                       | 3,000            | 3,000            |
| 227001 Travel inland   | 0              | 0                | 0                | 0                       | 12,000           | 12,000           |
| 227002 Travel abroad   | 0              | 0                | 0                | 0                       | 5,220            | 5,220            |
| 227004 Fuel, Lubricants and Oils   | 0              | 0                | 0                | 0                       | 14,000           | 14,000           |
| 228002 Maintenance - Vehicles  | 0              | 0                | 0                | 0                       | 10,000           | 10,000           |
| <b>Total Cost of Output 134913:</b>  | <b>50,000</b>  | <b>16,232</b>    | <b>66,232</b>    | <b>50,000</b>           | <b>170,320</b>   | <b>220,320</b>   |
| <b>Output:134914 Support to Top Management Services</b>                    |                |                  |                  |                         |                  |                  |
| 211101 General Staff Salaries  | 56,000         | 0                | 56,000           | 56,000                  | 0                | 56,000           |
| 211103 Allowances  | 0              | 86,191           | 86,191           | 0                       | 164,558          | 164,558          |
| 221007 Books, Periodicals & Newspapers                                     | 0              | 7,794            | 7,794            | 0                       | 10,478           | 10,478           |
| 221009 Welfare and Entertainment   | 0              | 43,355           | 43,355           | 0                       | 84,313           | 84,313           |
| 221012 Small Office Equipment  | 0              | 10,000           | 10,000           | 0                       | 10,000           | 10,000           |
| 227001 Travel inland   | 0              | 18,477           | 18,477           | 0                       | 70,000           | 70,000           |
| 227002 Travel abroad   | 0              | 12,631           | 12,631           | 0                       | 70,000           | 70,000           |
| 227004 Fuel, Lubricants and Oils   | 0              | 38,983           | 38,983           | 0                       | 52,000           | 52,000           |
| <b>Total Cost of Output 134914:</b>  | <b>56,000</b>  | <b>217,432</b>   | <b>273,432</b>   | <b>56,000</b>           | <b>461,349</b>   | <b>517,349</b>   |
| <b>Total Cost of Outputs Provided</b>                                      | <b>650,000</b> | <b>2,820,592</b> | <b>3,470,592</b> | <b>650,000</b>          | <b>3,640,346</b> | <b>4,290,346</b> |
| Outputs Funded   | Wage           | Non-Wage         | Total            | Wage                    | Non Wage         | Total            |
| <b>Output:134953 Membership to international Organization (ESAMI, APM)</b> |                |                  |                  |                         |                  |                  |
| 262101 Contributions to International Organisat                            | 0              | 154,000          | 154,000          | 0                       | 154,000          | 154,000          |
| <i>o/w payment to ESAMI and AAPAM</i>                                      | <i>0</i>       | <i>0</i>         | <i>0</i>         | <i>0</i>                | <i>154,000</i>   | <i>154,000</i>   |
| <b>Total Cost of Output 134953:</b>  | <b>0</b>       | <b>154,000</b>   | <b>154,000</b>   | <b>0</b>                | <b>154,000</b>   | <b>154,000</b>   |
| <b>Total Cost of Outputs Funded</b>  | <b>0</b>       | <b>154,000</b>   | <b>154,000</b>   | <b>0</b>                | <b>154,000</b>   | <b>154,000</b>   |
| Arrears  | Wage           | Non-Wage         | Total            | Wage                    | Non Wage         | Total            |
| <b>Output:134999 Arrears</b>   |                |                  |                  |                         |                  |                  |
| 321614 Electricity arrears (Budgeting)                                     | 0              | 0                | 0                | 0                       | 17,379           | 17,379           |
| <b>Total Cost of Output 134999:</b>  | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>17,379</b>    | <b>17,379</b>    |
| <b>Total Cost of Arrears</b>   | <b>0</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>17,379</b>    | <b>17,379</b>    |
| <b>Total Programme 01</b>  | <b>650,000</b> | <b>2,974,592</b> | <b>3,624,592</b> | <b>650,000</b>          | <b>3,811,725</b> | <b>4,461,725</b> |
| <i>Total Excluding Arrears</i>   | <i>650,000</i> | <i>2,974,592</i> | <i>3,624,592</i> | <i>650,000</i>          | <i>3,794,346</i> | <i>4,444,346</i> |

#### Programme 02 Administrative Reform

| <i>Thousand Uganda Shillings</i> |      |          |       |                         |          |       |
|----------------------------------|------|----------|-------|-------------------------|----------|-------|
| 2013/14 Approved Budget          |      |          |       | 2014/15 Draft Estimates |          |       |
| Outputs Provided                 | Wage | Non-Wage | Total | Wage                    | Non Wage | Total |

# 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

| <i>Thousand Uganda Shillings</i>   |  | 2013/14 Approved Budget |                |                | 2014/15 Draft Estimates |                |                |
|--|--|-------------------------|----------------|----------------|-------------------------|----------------|----------------|
| Outputs Provided   |  | Wage                    | Non-Wage       | Total          | Wage                    | Non Wage       | Total          |
| <i>Output:134908 Public Service Negotiation and Dispute Settlement Services</i>    |  |                         |                |                |                         |                |                |
| 211103   | Allowances                             | 0                       | 0              | 0              | 0                       | 400,354        | 400,354        |
| <i>Total Cost of Output 134908:</i>  |  | <i>0</i>                | <i>0</i>       | <i>0</i>       | <i>0</i>                | <i>400,354</i> | <i>400,354</i> |
| <i>Output:134915 Implementation of the IEC Strategy</i>                            |  |                         |                |                |                         |                |                |
| 211101   | General Staff Salaries                 | 83,000                  | 0              | 83,000         | 83,000                  | 0              | 83,000         |
| 211103   | Allowances                             | 0                       | 50,960         | 50,960         | 0                       | 62,960         | 62,960         |
| 221001   | Advertising and Public Relations       | 0                       | 26,600         | 26,600         | 0                       | 38,400         | 38,400         |
| 221002   | Workshops and Seminars                 | 0                       | 10,000         | 10,000         | 0                       | 0              | 0              |
| 221003   | Staff Training                         | 0                       | 10,000         | 10,000         | 0                       | 15,000         | 15,000         |
| 221005   | Hire of Venue (chairs, projector, etc) | 0                       | 5,000          | 5,000          | 0                       | 5,000          | 5,000          |
| 221007   | Books, Periodicals & Newspapers        | 0                       | 4,000          | 4,000          | 0                       | 0              | 0              |
| 221009   | Welfare and Entertainment              | 0                       | 10,668         | 10,668         | 0                       | 7,500          | 7,500          |
| 221011   | Printing, Stationery, Photocopying and | 0                       | 6,487          | 6,487          | 0                       | 110,000        | 110,000        |
| 221012   | Small Office Equipment                 | 0                       | 2,000          | 2,000          | 0                       | 0              | 0              |
| 225001   | Consultancy Services- Short term       | 0                       | 12,000         | 12,000         | 0                       | 35,000         | 35,000         |
| 227001   | Travel inland                          | 0                       | 10,000         | 10,000         | 0                       | 0              | 0              |
| 227004   | Fuel, Lubricants and Oils              | 0                       | 23,216         | 23,216         | 0                       | 13,825         | 13,825         |
| 228002   | Maintenance - Vehicles                 | 0                       | 10,000         | 10,000         | 0                       | 16,000         | 16,000         |
| <i>Total Cost of Output 134915:</i>  |  | <i>83,000</i>           | <i>180,931</i> | <i>263,931</i> | <i>83,000</i>           | <i>303,685</i> | <i>386,685</i> |
| <i>Output:134916 Monitoring and Evaluation Framework developed and implemented</i> |  |                         |                |                |                         |                |                |
| 211101   | General Staff Salaries                 | 83,000                  | 0              | 83,000         | 83,000                  | 0              | 83,000         |
| 211103   | Allowances                             | 0                       | 20,000         | 20,000         | 0                       | 25,000         | 25,000         |
| 221002   | Workshops and Seminars                 | 0                       | 5,453          | 5,453          | 0                       | 8,448          | 8,448          |
| 221007   | Books, Periodicals & Newspapers        | 0                       | 0              | 0              | 0                       | 2,000          | 2,000          |
| 221009   | Welfare and Entertainment              | 0                       | 5,000          | 5,000          | 0                       | 5,000          | 5,000          |
| 221011   | Printing, Stationery, Photocopying and | 0                       | 6,232          | 6,232          | 0                       | 5,500          | 5,500          |
| 225001   | Consultancy Services- Short term       | 0                       | 15,000         | 15,000         | 0                       | 20,000         | 20,000         |
| 227001   | Travel inland                          | 0                       | 12,581         | 12,581         | 0                       | 12,000         | 12,000         |
| 227002   | Travel abroad                          | 0                       | 0              | 0              | 0                       | 15,000         | 15,000         |
| 227004   | Fuel, Lubricants and Oils              | 0                       | 12,290         | 12,290         | 0                       | 14,000         | 14,000         |
| 228002   | Maintenance - Vehicles                 | 0                       | 11,000         | 11,000         | 0                       | 7,000          | 7,000          |
| <i>Total Cost of Output 134916:</i>  |  | <i>83,000</i>           | <i>87,557</i>  | <i>170,557</i> | <i>83,000</i>           | <i>113,948</i> | <i>196,948</i> |
| <b>Total Cost of Outputs Provided</b>  |  | <b>166,000</b>          | <b>268,488</b> | <b>434,488</b> | <b>166,000</b>          | <b>817,987</b> | <b>983,987</b> |
| <b>Total Programme 02</b>  |  | <b>166,000</b>          | <b>268,488</b> | <b>434,488</b> | <b>166,000</b>          | <b>817,987</b> | <b>983,987</b> |
| <i>Total Excluding Arrears</i>   |  | <i>166,000</i>          | <i>268,488</i> | <i>434,488</i> | <i>166,000</i>          | <i>817,987</i> | <i>983,987</i> |

#### Programme 10 Internal Audit

| <i>Thousand Uganda Shillings</i>          |  | 2013/14 Approved Budget |               |               | 2014/15 Draft Estimates |                |                |
|---|--|-------------------------|---------------|---------------|-------------------------|----------------|----------------|
| Outputs Provided                          |  | Wage                    | Non-Wage      | Total         | Wage                    | Non Wage       | Total          |
| <i>Output:134913 Financial Management</i> |  |                         |               |               |                         |                |                |
| 211101                                    | General Staff Salaries                 | 28,000                  | 0             | 28,000        | 269,869                 | 0              | 269,869        |
| 211103                                    | Allowances                             | 0                       | 10,130        | 10,130        | 0                       | 43,776         | 43,776         |
| 221003                                    | Staff Training                         | 0                       | 9,186         | 9,186         | 0                       | 7,999          | 7,999          |
| 221009                                    | Welfare and Entertainment              | 0                       | 5,000         | 5,000         | 0                       | 15,400         | 15,400         |
| 221011                                    | Printing, Stationery, Photocopying and | 0                       | 0             | 0             | 0                       | 8,480          | 8,480          |
| 227001                                    | Travel inland                          | 0                       | 0             | 0             | 0                       | 47,449         | 47,449         |
| 227002                                    | Travel abroad                          | 0                       | 0             | 0             | 0                       | 15,000         | 15,000         |
| 227004                                    | Fuel, Lubricants and Oils              | 0                       | 3,895         | 3,895         | 0                       | 66,672         | 66,672         |
| 228002                                    | Maintenance - Vehicles                 | 0                       | 0             | 0             | 0                       | 4,000          | 4,000          |
| <i>Total Cost of Output 134913:</i>       |  | <i>28,000</i>           | <i>28,211</i> | <i>56,211</i> | <i>269,869</i>          | <i>208,776</i> | <i>478,645</i> |
| <b>Total Cost of Outputs Provided</b>     |  | <b>28,000</b>           | <b>28,211</b> | <b>56,211</b> | <b>269,869</b>          | <b>208,776</b> | <b>478,645</b> |
| <b>Total Programme 10</b>                 |  | <b>28,000</b>           | <b>28,211</b> | <b>56,211</b> | <b>269,869</b>          | <b>208,776</b> | <b>478,645</b> |
| <i>Total Excluding Arrears</i>            |  | <i>28,000</i>           | <i>28,211</i> | <i>56,211</i> | <i>269,869</i>          | <i>208,776</i> | <i>478,645</i> |

#### Development Budget Estimates

# 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 1285 Support to Ministry of Public Service

| Thousand Uganda Shillings  | 2013/14 Approved Budget        |                   |                    | 2014/15 Draft Estimates        |               |                    |
|--|--------------------------------|-------------------|--------------------|--------------------------------|---------------|--------------------|
|  | GoU                            | External Fin.     | Total              | GoU                            | External Fin. | Total              |
| <b>Outputs Provided</b>  |                                |                   |                    |                                |               |                    |
| <i>Output:134911 Ministerial and Support Services</i>                          |                                |                   |                    |                                |               |                    |
| 211103 Allowances  | 160,371                        | 0                 | 160,371            | 0                              | 0             | 0                  |
| 221001 Advertising and Public Relations  | 6,719                          | 0                 | 6,719              | 0                              | 0             | 0                  |
| 221003 Staff Training  | 30,000                         | 0                 | 30,000             | 0                              | 0             | 0                  |
| 221008 Computer supplies and Information Tec                                   | 25,699                         | 0                 | 25,699             | 292,675                        | 0             | 292,675            |
| 221012 Small Office Equipment  | 6,838                          | 0                 | 6,838              | 0                              | 0             | 0                  |
| 223003 Rent – (Produced Assets) to private enti                                | 0                              | 0                 | 0                  | 179,095                        | 0             | 179,095            |
| 225001 Consultancy Services- Short term  | 0                              | 0                 | 0                  | 1,188,019                      | 0             | 1,188,019          |
| 227001 Travel inland   | 48,760                         | 0                 | 48,760             | 0                              | 0             | 0                  |
| 227004 Fuel, Lubricants and Oils   | 50,759                         | 0                 | 50,759             | 20,000                         | 0             | 20,000             |
| 228001 Maintenance - Civil   | 70,520                         | 0                 | 70,520             | 69,156                         | 0             | 69,156             |
| 228002 Maintenance - Vehicles  | 40,276                         | 0                 | 40,276             | 0                              | 0             | 0                  |
| 228003 Maintenance – Machinery, Equipment                                      | 20,058                         | 0                 | 20,058             | 30,000                         | 0             | 30,000             |
| <i>Total Cost of Output 134911:</i>  | <i>460,000</i>                 | <i>0</i>          | <i>460,000</i>     | <i>1,778,946</i>               | <i>0</i>      | <i>1,778,946</i>   |
| <b>Total Cost of Outputs Provided</b>  | <b>460,000</b>                 | <b>0</b>          | <b>460,000</b>     | <b>1,778,946</b>               | <b>0</b>      | <b>1,778,946</b>   |
| <b>Capital Purchases</b>   |                                |                   |                    |                                |               |                    |
| <i>Output:134972 Government Buildings and Administrative Infrastructure</i>    |                                |                   |                    |                                |               |                    |
| 231001 Non Residential buildings (Depreciatio                                  | 20,000                         | 0                 | 20,000             | 4,411,981                      | 0             | 4,411,981          |
| <i>Total Cost of Output 134972:</i>  | <i>20,000</i>                  | <i>0</i>          | <i>20,000</i>      | <i>4,411,981</i>               | <i>0</i>      | <i>4,411,981</i>   |
| <i>Output:134975 Purchase of Motor Vehicles and Other Transport Equipment</i>  |                                |                   |                    |                                |               |                    |
| 231004 Transport equipment   | 0                              | 0                 | 0                  | 688,904                        | 0             | 688,904            |
| <i>Total Cost of Output 134975:</i>  | <i>0</i>                       | <i>0</i>          | <i>0</i>           | <i>688,904</i>                 | <i>0</i>      | <i>688,904</i>     |
| <i>Output:134978 Purchase of Office and Residential Furniture and Fittings</i> |                                |                   |                    |                                |               |                    |
| 231006 Furniture and fittings (Depreciation)                                   | 50,917                         | 0                 | 50,917             | 0                              | 0             | 0                  |
| <i>Total Cost of Output 134978:</i>  | <i>50,917</i>                  | <i>0</i>          | <i>50,917</i>      | <i>0</i>                       | <i>0</i>      | <i>0</i>           |
| <b>Total Cost of Capital Purchases</b>   | <b>70,917</b>                  | <b>0</b>          | <b>70,917</b>      | <b>5,100,886</b>               | <b>0</b>      | <b>5,100,886</b>   |
| <b>Total Project 1285</b>  | <b>530,917</b>                 | <b>0</b>          | <b>530,917</b>     | <b>6,879,831</b>               | <b>0</b>      | <b>6,879,831</b>   |
| <i>Total Excluding Taxes and Arrears</i>                                       | <i>530,917</i>                 | <i>0</i>          | <i>530,917</i>     | <i>6,879,831</i>               | <i>0</i>      | <i>6,879,831</i>   |
| <b>Thousand Uganda Shillings</b>   | <b>2013/14 Approved Budget</b> |                   |                    | <b>2014/15 Draft Estimates</b> |               |                    |
|  | GoU                            | External Fin.     | Total              | GoU                            | External Fin. | Total              |
| <b>Total Vote Function 49</b>  | <b>4,646,208</b>               | <b>0</b>          | <b>4,646,208</b>   | <b>12,804,189</b>              |               | <b>12,804,189</b>  |
| <i>Total Excluding Taxes and Arrears</i>                                       | <i>4,646,208</i>               | <i>0</i>          | <i>4,646,208</i>   | <i>12,786,810</i>              |               | <i>12,786,810</i>  |
| <b>Grand Total Vote 005</b>  | <b>300,844,631</b>             | <b>21,484,720</b> | <b>322,329,351</b> | <b>306,670,821</b>             |               | <b>306,670,821</b> |
| <i>Total Excluding Taxes and Arrears</i>                                       | <i>296,073,631</i>             | <i>21,484,720</i> | <i>317,558,351</i> | <i>306,653,442</i>             |               | <i>306,653,442</i> |

# Vote:005 Ministry of Public Service

## Table V4: External Project Financing to Vote

| <i>Million Uganda Shillings</i>   | 2013/14 Approved Budget | 2014/15 Draft Estimates |
|---|-------------------------|-------------------------|
|   | Total                   | Total                   |
| <b>1079a Uganda Public Service Performance Enhancement Prog-Component a</b> |                         |                         |
| 410 International Development Association (IDA)                             | 5,742.36                | 0.00                    |
| <b>1079d Public Service Reform Comp.2 Records Management</b>                |                         |                         |
| 410 International Development Association (IDA)                             | 5,000.00                | 0.00                    |
| <b>Total External Project Financing For Vote 005</b>                        | <b>10,742.36</b>        | <b>0.00</b>             |