

Vote:005 Ministry of Public Service

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 10 Inspection and Quality Assurance							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Public Service Inspection	289,016	308,305	0	597,321	289,016	392,806	681,822
08 Records and Information Management	405,816	246,175	0	651,991	405,816	369,869	775,685
Total Recurrent Budget Estimates for Programme	694,832	554,480	0	1,249,312	694,832	762,675	1,457,507
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 10</i>	1,249,312	0	0	1,249,312	1,457,507	0	1,457,507
<i>Total Excluding Arrears</i>	1,249,312	0	0	1,249,312	1,457,507	0	1,457,507
Programme 11 Management Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Management Services	565,369	1,626,435	0	2,191,805	565,369	1,757,809	2,323,178
Total Recurrent Budget Estimates for Programme	565,369	1,626,435	0	2,191,805	565,369	1,757,809	2,323,178
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 11</i>	2,191,805	0	0	2,191,805	2,323,178	0	2,323,178
<i>Total Excluding Arrears</i>	2,191,805	0	0	2,191,805	2,323,178	0	2,323,178
Programme 12 Human Resource Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Human Resource Management	736,695	5,202,875	0	5,939,570	697,844	5,106,575	5,804,419
04 Human Resource Development	153,957	192,809	0	346,766	192,809	329,636	522,445
05 Compensation	191,787	563,879	0	755,666	191,787	742,466	934,253
Total Recurrent Budget Estimates for Programme	1,082,440	5,959,563	0	7,042,002	1,082,440	6,178,677	7,261,117
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 12</i>	7,042,002	0	0	7,042,002	7,261,117	0	7,261,117
<i>Total Excluding Arrears</i>	7,042,002	0	0	7,042,002	7,261,117	0	7,261,117
Programme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	2,226,541	5,206,951	0	7,433,492	2,226,541	4,177,501	6,404,042
02 Administrative Reform	0	524,924	0	524,924	0	820,860	820,860
10 Internal Audit	0	129,197	0	129,197	0	121,140	121,140
11 Civil Service College	662,239	949,635	1,000,000	2,611,874	662,239	1,503,965	2,166,204
13 Public Service Pensions	0	5,120,385	0	5,120,385	0	5,630,000	5,630,000
Total Recurrent Budget Estimates for Programme	2,888,780	11,931,092	1,000,000	15,819,872	2,888,780	12,253,466	15,142,246
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1285 Support to Ministry of Public Service	4,938,337	0	0	4,938,337	4,912,759	0	4,912,759
Total Development Budget Estimates for Programme	4,938,337	0	0	4,938,337	4,912,759	0	4,912,759
	GoU	External Fin	AIA	Total	GoU	External Fin	Total

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<i>Total For Programme 49</i>	19,758,210	0	1,000,000	20,758,210	20,055,005	0	20,055,005
<i>Total Excluding Arrears</i>	19,492,553	0	1,000,000	20,492,553	19,893,646	0	19,893,646
Total Vote 005	30,241,328	0	1,000,000	31,241,328	31,096,807	0	31,096,807
<i>Total Excluding Arrears</i>	29,975,672	0	1,000,000	30,975,672	30,935,448	0	30,935,448

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	27,245,200	0	1,000,000	28,245,200	26,893,448	0	26,893,448
211101 General Staff Salaries	5,231,421	0	0	5,231,421	5,231,421	0	5,231,421
211103 Allowances (Inc. Casuals, Temporary)	1,798,014	0	0	1,798,014	2,161,692	0	2,161,692
211106 Emoluments paid to former Presidents / Vice Presidents	1,035,160	0	0	1,035,160	1,035,160	0	1,035,160
212102 Pension for General Civil Service	2,134,565	0	0	2,134,565	2,384,407	0	2,384,407
213001 Medical expenses (To employees)	16,000	0	0	16,000	120,000	0	120,000
213002 Incapacity, death benefits and funeral expenses	1,170,507	0	0	1,170,507	1,196,507	0	1,196,507
213004 Gratuity Expenses	897,767	0	0	897,767	975,271	0	975,271
221001 Advertising and Public Relations	139,770	0	0	139,770	117,031	0	117,031
221002 Workshops and Seminars	3,250,160	0	902,500	4,152,660	1,340,387	0	1,340,387
221003 Staff Training	1,195,530	0	0	1,195,530	1,936,729	0	1,936,729
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	49,321	0	49,321
221007 Books, Periodicals & Newspapers	13,869	0	0	13,869	45,500	0	45,500
221008 Computer supplies and Information Technology (IT)	356,000	0	0	356,000	0	0	0
221009 Welfare and Entertainment	714,851	0	0	714,851	773,183	0	773,183
221010 Special Meals and Drinks	9,500	0	0	9,500	30,455	0	30,455
221011 Printing, Stationery, Photocopying and Binding	442,601	0	0	442,601	206,805	0	206,805
221012 Small Office Equipment	33,606	0	0	33,606	18,400	0	18,400
221016 IFMS Recurrent costs	60,000	0	0	60,000	82,600	0	82,600
221017 Subscriptions	16,065	0	0	16,065	8,900	0	8,900
221020 IPPS Recurrent Costs	3,414,739	0	0	3,414,739	3,418,400	0	3,418,400
222001 Telecommunications	98,000	0	0	98,000	165,600	0	165,600
222002 Postage and Courier	29,927	0	0	29,927	30,000	0	30,000
222003 Information and communications technology (ICT)	150,000	0	0	150,000	0	0	0
223001 Property Expenses	0	0	0	0	55,200	0	55,200
223004 Guard and Security services	17,856	0	0	17,856	0	0	0
223005 Electricity	284,000	0	0	284,000	220,800	0	220,800
223006 Water	140,000	0	0	140,000	110,400	0	110,400
224004 Cleaning and Sanitation	218,632	0	0	218,632	211,600	0	211,600
224005 Uniforms, Beddings and Protective Gear	45,800	0	0	45,800	23,562	0	23,562
225001 Consultancy Services- Short term	961,601	0	50,000	1,011,601	239,400	0	239,400
227001 Travel inland	1,423,086	0	0	1,423,086	2,069,119	0	2,069,119
227002 Travel abroad	159,000	0	0	159,000	418,800	0	418,800
227004 Fuel, Lubricants and Oils	906,174	0	0	906,174	1,078,080	0	1,078,080
228001 Maintenance - Civil	630,000	0	47,500	677,500	800,000	0	800,000
228002 Maintenance - Vehicles	145,000	0	0	145,000	335,717	0	335,717

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228003 Maintenance – Machinery, Equipment & Furniture	106,000	0	0	106,000	3,000	0	3,000
<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	150,000	0	0	150,000	150,000	0	150,000
262101 Contributions to International Organisations (Current)	150,000	0	0	150,000	150,000	0	150,000
<i>Investment (Capital Purchases)</i>	2,580,472	0	0	2,580,472	3,892,000	0	3,892,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	400,000	0	400,000
312101 Non-Residential Buildings	1,650,172	0	0	1,650,172	2,174,000	0	2,174,000
312203 Furniture & Fixtures	340,000	0	0	340,000	800,000	0	800,000
312213 ICT Equipment	590,300	0	0	590,300	518,000	0	518,000
<i>Arrears</i>	265,657	0	0	265,657	161,359	0	161,359
321605 Domestic arrears (Budgeting)	265,657	0	0	265,657	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	161,359	0	161,359
Grand Total Vote 005	30,241,328	0	1,000,000	31,241,328	31,096,807	0	31,096,807
<i>Total Excluding Arrears</i>	29,975,672	0	1,000,000	30,975,672	30,935,448	0	30,935,448

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 10 Inspection and Quality Assurance

Recurrent Budget Estimates

SubProgramme 06 Public Service Inspection

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 131002 Service Delivery Standards developed, disseminated and utilised</i>							
211101 General Staff Salaries	0	0	0	0	289,016	0	289,016
221002 Workshops and Seminars	0	23,628	0	23,628	0	1,261	1,261
221011 Printing, Stationery, Photocopying and Binding	0	15,949	0	15,949	0	0	0
227001 Travel inland	0	61,137	0	61,137	0	64,680	64,680
227004 Fuel, Lubricants and Oils	0	41,018	0	41,018	0	12,500	12,500
Total Cost of Output 02	0	141,733	0	141,733	289,016	78,441	367,458
<i>Output 131003 Compliance to service delivery standards enforced</i>							
211101 General Staff Salaries	289,016	0	0	289,016	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,886	11,886
221002 Workshops and Seminars	0	0	0	0	0	28,850	28,850
221011 Printing, Stationery, Photocopying and Binding	0	6,178	0	6,178	0	6,059	6,059
227001 Travel inland	0	73,121	0	73,121	0	104,270	104,270
227004 Fuel, Lubricants and Oils	0	26,853	0	26,853	0	76,371	76,371
228002 Maintenance - Vehicles	0	0	0	0	0	4,009	4,009
Total Cost of Output 03	289,016	106,152	0	395,168	0	231,445	231,445
<i>Output 131006 Demand for service delivery accountability strengthened through client charter</i>							
221011 Printing, Stationery, Photocopying and Binding	0	2,707	0	2,707	0	4,000	4,000
227001 Travel inland	0	8,976	0	8,976	0	54,920	54,920
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 06	0	15,683	0	15,683	0	62,920	62,920
<i>Output 131007 Dissemination of the National Service delivery survey results disseminated</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,848	0	6,848	0	0	0
227001 Travel inland	0	26,962	0	26,962	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,927	0	10,927	0	0	0
Total Cost of Output 07	0	44,737	0	44,737	0	20,000	20,000
Total Cost Of Outputs Provided	289,016	308,305	0	597,321	289,016	392,806	681,822
Total Cost for SubProgramme 06	289,016	308,305	0	597,321	289,016	392,806	681,822
<i>Total Excluding Arrears</i>	289,016	308,305	0	597,321	289,016	392,806	681,822

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SubProgramme 08 Records and Information Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 131004 National Records Centre and Archives operationalised</i>							
211101 General Staff Salaries	205,954	0	0	205,954	205,940	0	205,940
211103 Allowances (Inc. Casuals, Temporary)	0	35,120	0	35,120	0	87,293	87,293
221002 Workshops and Seminars	0	0	0	0	0	20,710	20,710
221003 Staff Training	0	13,840	0	13,840	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,500	2,500
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	5,500	5,500
221009 Welfare and Entertainment	0	23,840	0	23,840	0	8,084	8,084
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
221017 Subscriptions	0	2,500	0	2,500	0	4,500	4,500
227001 Travel inland	0	32,935	0	32,935	0	34,132	34,132
227004 Fuel, Lubricants and Oils	0	19,382	0	19,382	0	25,400	25,400
Total Cost of Output 04	205,954	145,617	0	351,571	205,940	188,118	394,058
<i>Output 131005 Development and dissemination of policies, standards and procedures</i>							
211101 General Staff Salaries	199,862	0	0	199,862	199,876	0	199,876
211103 Allowances (Inc. Casuals, Temporary)	0	28,480	0	28,480	0	56,544	56,544
221002 Workshops and Seminars	0	0	0	0	0	16,805	16,805
221009 Welfare and Entertainment	0	2,000	0	2,000	0	6,840	6,840
221011 Printing, Stationery, Photocopying and Binding	0	2,120	0	2,120	0	4,000	4,000
227001 Travel inland	0	41,858	0	41,858	0	73,163	73,163
227004 Fuel, Lubricants and Oils	0	26,100	0	26,100	0	24,400	24,400
Total Cost of Output 05	199,862	100,558	0	300,420	199,876	181,752	381,627
Total Cost Of Outputs Provided	405,816	246,175	0	651,991	405,816	369,869	775,685
Total Cost for SubProgramme 08	405,816	246,175	0	651,991	405,816	369,869	775,685
<i>Total Excluding Arrears</i>	405,816	246,175	0	651,991	405,816	369,869	775,685

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 10	1,249,312	0	0	1,249,312	1,457,507	0	1,457,507
<i>Total Excluding Arrears</i>	1,249,312	0	0	1,249,312	1,457,507	0	1,457,507

Programme 11 Management Services

Recurrent Budget Estimates

SubProgramme 07 Management Services

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Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 131101 Organizational structures for MDAs developed and reviewed</i>							
211101 General Staff Salaries	237,509	0	0	237,509	237,509	0	237,509
211103 Allowances (Inc. Casuals, Temporary)	0	173,594	0	173,594	0	149,220	149,220
221001 Advertising and Public Relations	0	30,000	0	30,000	0	24,000	24,000
221002 Workshops and Seminars	0	88,892	0	88,892	0	20,790	20,790
221003 Staff Training	0	70,000	0	70,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	75,000	0	75,000	0	0	0
221009 Welfare and Entertainment	0	29,000	0	29,000	0	40,080	40,080
221010 Special Meals and Drinks	0	0	0	0	0	10,980	10,980
221011 Printing, Stationery, Photocopying and Binding	0	37,645	0	37,645	0	10,000	10,000
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	25,000	0	25,000	0	0	0
227001 Travel inland	0	48,981	0	48,981	0	130,000	130,000
227002 Travel abroad	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	29,428	0	29,428	0	34,998	34,998
228001 Maintenance - Civil	0	600,000	0	600,000	0	800,000	800,000
Total Cost of Output 01	237,509	1,227,540	0	1,465,050	237,509	1,273,068	1,510,578
<i>Output 131102 Review of dysfunctional systems in MDAs and LGs</i>							
211101 General Staff Salaries	174,349	0	0	174,349	174,349	0	174,349
211103 Allowances (Inc. Casuals, Temporary)	0	35,100	0	35,100	0	39,420	39,420
221009 Welfare and Entertainment	0	23,910	0	23,910	0	19,625	19,625
221011 Printing, Stationery, Photocopying and Binding	0	3,910	0	3,910	0	3,000	3,000
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	115,868	0	115,868	0	93,660	93,660
227004 Fuel, Lubricants and Oils	0	17,619	0	17,619	0	37,935	37,935
Total Cost of Output 02	174,349	197,408	0	371,757	174,349	193,640	367,989
<i>Output 131103 Analysis of cost centres/constituents in MDAs and LGs</i>							
211101 General Staff Salaries	153,511	0	0	153,511	153,511	0	153,511
211103 Allowances (Inc. Casuals, Temporary)	0	30,630	0	30,630	0	7,090	7,090
221002 Workshops and Seminars	0	18,633	0	18,633	0	118,984	118,984
221009 Welfare and Entertainment	0	9,210	0	9,210	0	18,060	18,060
221010 Special Meals and Drinks	0	6,400	0	6,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,381	0	10,381	0	8,000	8,000
227001 Travel inland	0	66,690	0	66,690	0	96,000	96,000

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227004 Fuel, Lubricants and Oils	0	59,543	0	59,543	0	42,967	42,967
Total Cost of Output 03	153,511	201,487	0	354,998	153,511	291,101	444,612
Total Cost Of Outputs Provided	565,369	1,626,435	0	2,191,805	565,369	1,757,809	2,323,178
Total Cost for SubProgramme 07	565,369	1,626,435	0	2,191,805	565,369	1,757,809	2,323,178
<i>Total Excluding Arrears</i>	565,369	1,626,435	0	2,191,805	565,369	1,757,809	2,323,178

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 11	2,191,805	0	0	2,191,805	2,323,178	0	2,323,178
<i>Total Excluding Arrears</i>	2,191,805	0	0	2,191,805	2,323,178	0	2,323,178

Programme 12 Human Resource Management

Recurrent Budget Estimates

SubProgramme 03 Human Resource Management

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 131203 MDAs and LGs Capacity Building							
211101 General Staff Salaries	580,123	0	0	580,123	697,844	0	697,844
211103 Allowances (Inc. Casuals, Temporary)	0	77,540	0	77,540	0	38,400	38,400
221002 Workshops and Seminars	0	646,340	0	646,340	0	466,000	466,000
221003 Staff Training	0	38,000	0	38,000	0	0	0
221009 Welfare and Entertainment	0	8,802	0	8,802	0	32,488	32,488
221011 Printing, Stationery, Photocopying and Binding	0	187,874	0	187,874	0	0	0
227001 Travel inland	0	58,745	0	58,745	0	80,051	80,051
227004 Fuel, Lubricants and Oils	0	42,474	0	42,474	0	48,000	48,000
Total Cost of Output 03	580,123	1,059,775	0	1,639,899	697,844	664,939	1,362,782
Output 131204 Public Service Performance management							
211101 General Staff Salaries	156,572	0	0	156,572	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	36,810	36,810
221002 Workshops and Seminars	0	177,000	0	177,000	0	35,100	35,100
221009 Welfare and Entertainment	0	11,250	0	11,250	0	11,200	11,200
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	239,400	239,400
227001 Travel inland	0	101,250	0	101,250	0	213,960	213,960
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	50,307	50,307
Total Cost of Output 04	156,572	355,500	0	512,072	0	586,777	586,777
Output 131207 IPPS Implementation Support							
211103 Allowances (Inc. Casuals, Temporary)	0	98,360	0	98,360	0	136,800	136,800
221002 Workshops and Seminars	0	84,319	0	84,319	0	98,200	98,200
221009 Welfare and Entertainment	0	12,000	0	12,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	1,332	1,332

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221020 IPPS Recurrent Costs	0	3,400,000	0	3,400,000	0	3,400,000	3,400,000
227001 Travel inland	0	114,000	0	114,000	0	120,228	120,228
227004 Fuel, Lubricants and Oils	0	68,920	0	68,920	0	74,300	74,300
<i>Total Cost of Output 07</i>	<i>0</i>	<i>3,787,599</i>	<i>0</i>	<i>3,787,599</i>	<i>0</i>	<i>3,854,860</i>	<i>3,854,860</i>
Total Cost Of Outputs Provided	736,695	5,202,875	0	5,939,570	697,844	5,106,575	5,804,419
Total Cost for SubProgramme 03	736,695	5,202,875	0	5,939,570	697,844	5,106,575	5,804,419
<i>Total Excluding Arrears</i>	<i>736,695</i>	<i>5,202,875</i>	<i>0</i>	<i>5,939,570</i>	<i>697,844</i>	<i>5,106,575</i>	<i>5,804,419</i>

SubProgramme 04 Human Resource Development

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 131203 MDAs and LGs Capacity Building</i>							
211101 General Staff Salaries	153,957	0	0	153,957	192,809	0	192,809
211103 Allowances (Inc. Casuals, Temporary)	0	29,400	0	29,400	0	33,985	33,985
221002 Workshops and Seminars	0	36,080	0	36,080	0	85,267	85,267
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,402	8,402
221009 Welfare and Entertainment	0	4,000	0	4,000	0	12,958	12,958
221010 Special Meals and Drinks	0	3,100	0	3,100	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,629	0	5,629	0	6,724	6,724
227001 Travel inland	0	85,800	0	85,800	0	139,500	139,500
227004 Fuel, Lubricants and Oils	0	28,800	0	28,800	0	32,800	32,800
<i>Total Cost of Output 03</i>	<i>153,957</i>	<i>192,809</i>	<i>0</i>	<i>346,766</i>	<i>192,809</i>	<i>329,636</i>	<i>522,445</i>
Total Cost Of Outputs Provided	153,957	192,809	0	346,766	192,809	329,636	522,445
Total Cost for SubProgramme 04	153,957	192,809	0	346,766	192,809	329,636	522,445
<i>Total Excluding Arrears</i>	<i>153,957</i>	<i>192,809</i>	<i>0</i>	<i>346,766</i>	<i>192,809</i>	<i>329,636</i>	<i>522,445</i>

SubProgramme 05 Compensation

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 131201 Implementation of the Public Service Pension Reform</i>							
211101 General Staff Salaries	191,787	0	0	191,787	191,787	0	191,787
211103 Allowances (Inc. Casuals, Temporary)	0	127,925	0	127,925	0	211,000	211,000
221002 Workshops and Seminars	0	65,000	0	65,000	0	100,000	100,000
221009 Welfare and Entertainment	0	21,079	0	21,079	0	35,500	35,500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	40,000	0	40,000	0	130,500	130,500
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	57,000	57,000
<i>Total Cost of Output 01</i>	<i>191,787</i>	<i>308,004</i>	<i>0</i>	<i>499,791</i>	<i>191,787</i>	<i>540,000</i>	<i>731,787</i>
<i>Output 131206 Management of the Public Service Payroll and Wage Bill</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	115,000	0	115,000	0	102,000	102,000
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,500	9,500

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	5,000	5,000
227001 Travel inland	0	93,875	0	93,875	0	70,966	70,966
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	15,000	15,000
Total Cost of Output 06	0	255,875	0	255,875	0	202,466	202,466
Total Cost Of Outputs Provided	191,787	563,879	0	755,666	191,787	742,466	934,253
Total Cost for SubProgramme 05	191,787	563,879	0	755,666	191,787	742,466	934,253
<i>Total Excluding Arrears</i>	191,787	563,879	0	755,666	191,787	742,466	934,253

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 12	7,042,002	0	0	7,042,002	7,261,117	0	7,261,117
<i>Total Excluding Arrears</i>	7,042,002	0	0	7,042,002	7,261,117	0	7,261,117

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 134909 Procurement and Disposal Services</i>							
211101 General Staff Salaries	120,000	0	0	120,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	42,210	0	42,210	0	38,833	38,833
221001 Advertising and Public Relations	0	13,000	0	13,000	0	11,031	11,031
221003 Staff Training	0	0	0	0	0	15,640	15,640
221017 Subscriptions	0	7,000	0	7,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	16,550	0	16,550	0	0	0
Total Cost of Output 09	120,000	88,760	0	208,760	0	65,504	65,504
<i>Output 134911 Ministerial and Support Services</i>							
211101 General Staff Salaries	897,355	0	0	897,355	897,355	0	897,355
211103 Allowances (Inc. Casuals, Temporary)	0	125,000	0	125,000	0	150,543	150,543
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	120,000	120,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	32,000	32,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	25,600	25,600
221002 Workshops and Seminars	0	2,020,000	0	2,020,000	0	172,320	172,320
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	27,600	27,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	133,000	0	133,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	101,200	101,200
221012 Small Office Equipment	0	3,286	0	3,286	0	3,680	3,680
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	27,600	27,600
222001 Telecommunications	0	30,000	0	30,000	0	165,600	165,600

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222002 Postage and Courier	0	29,927	0	29,927	0	30,000	30,000
223001 Property Expenses	0	0	0	0	0	55,200	55,200
223005 Electricity	0	228,000	0	228,000	0	220,800	220,800
223006 Water	0	108,000	0	108,000	0	110,400	110,400
224004 Cleaning and Sanitation	0	108,000	0	108,000	0	211,600	211,600
227001 Travel inland	0	24,000	0	24,000	0	40,000	40,000
227002 Travel abroad	0	60,000	0	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	110,514	110,514
228002 Maintenance - Vehicles	0	120,000	0	120,000	0	308,200	308,200
228003 Maintenance – Machinery, Equipment & Furniture	0	16,000	0	16,000	0	0	0
Total Cost of Output 11	897,355	3,247,213	0	4,144,568	897,355	2,092,856	2,990,212

Output 134912 Production of Workplans and Budgets

211101 General Staff Salaries	291,329	0	0	291,329	291,329	0	291,329
211103 Allowances (Inc. Casuals, Temporary)	0	75,000	0	75,000	0	91,260	91,260
221002 Workshops and Seminars	0	35,319	0	35,319	0	40,700	40,700
221003 Staff Training	0	10,770	0	10,770	0	0	0
221009 Welfare and Entertainment	0	45,785	0	45,785	0	26,432	26,432
221011 Printing, Stationery, Photocopying and Binding	0	20,661	0	20,661	0	20,900	20,900
227001 Travel inland	0	34,857	0	34,857	0	83,200	83,200
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	24,000	24,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	3,508	3,508
Total Cost of Output 12	291,329	267,391	0	558,720	291,329	290,000	581,329

Output 134913 Financial Management

211101 General Staff Salaries	90,000	0	0	90,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	47,575	0	47,575	0	36,000	36,000
221003 Staff Training	0	30,000	0	30,000	0	50,000	50,000
221009 Welfare and Entertainment	0	175,235	0	175,235	0	18,400	18,400
221016 IFMS Recurrent costs	0	30,000	0	30,000	0	55,000	55,000
221017 Subscriptions	0	2,765	0	2,765	0	0	0
227001 Travel inland	0	12,000	0	12,000	0	29,440	29,440
227002 Travel abroad	0	11,000	0	11,000	0	18,400	18,400
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	32,200	32,200
Total Cost of Output 13	90,000	328,575	0	418,575	0	239,440	239,440

Output 134914 Support to Top Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	140,000	0	140,000	0	96,600	96,600
221002 Workshops and Seminars	0	14,000	0	14,000	0	18,400	18,400
221007 Books, Periodicals & Newspapers	0	3,869	0	3,869	0	0	0
221009 Welfare and Entertainment	0	46,600	0	46,600	0	113,000	113,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	4,600	4,600
221012 Small Office Equipment	0	4,000	0	4,000	0	5,520	5,520
227001 Travel inland	0	52,232	0	52,232	0	189,500	189,500

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227002 Travel abroad	0	88,000	0	88,000	0	290,400	290,400
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	120,709	120,709
Total Cost of Output 14	0	389,701	0	389,701	0	838,729	838,729
Output 134919 Human Resource Management Services							
211101 General Staff Salaries	827,857	0	0	827,857	1,037,857	0	1,037,857
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	18,400	18,400
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0
213004 Gratuity Expenses	0	261,613	0	261,613	0	78,271	78,271
221003 Staff Training	0	7,725	0	7,725	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	7,820	7,820
221009 Welfare and Entertainment	0	70,000	0	70,000	0	119,600	119,600
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	2,760	2,760
221012 Small Office Equipment	0	3,320	0	3,320	0	0	0
221020 IPPS Recurrent Costs	0	14,739	0	14,739	0	18,400	18,400
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	11,562	11,562
227001 Travel inland	0	12,205	0	12,205	0	6,440	6,440
227004 Fuel, Lubricants and Oils	0	13,139	0	13,139	0	9,200	9,200
Total Cost of Output 19	827,857	427,241	0	1,255,098	1,037,857	272,452	1,310,309
Output 134920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	32,200	32,200
221009 Welfare and Entertainment	0	16,254	0	16,254	0	16,560	16,560
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	1,500	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	9,200	9,200
225001 Consultancy Services- Short term	0	4,237	0	4,237	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	9,200	9,200
Total Cost of Output 20	0	67,991	0	67,991	0	67,160	67,160
Total Cost Of Outputs Provided	2,226,541	4,816,872	0	7,043,414	2,226,541	3,866,142	6,092,683
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134953 Membership to international Organization (ESAMI, APM)							
262101 Contributions to International Organisations (Current)	0	150,000	0	150,000	0	150,000	150,000
<i>o/w Membership contribution</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Contribution to international Organization</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
Total Cost of Output 53	0	150,000	0	150,000	0	150,000	150,000
Total Cost Of Outputs Funded	0	150,000	0	150,000	0	150,000	150,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134999 Arrears							
321605 Domestic arrears (Budgeting)	0	240,078	0	240,078	0	0	0

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321614 Electricity arrears (Budgeting)	0	0	0	0	0	161,359	161,359
Total Cost of Output 99	0	240,078	0	240,078	0	161,359	161,359
Total Cost Of Arrears	0	240,078	0	240,078	0	161,359	161,359
Total Cost for SubProgramme 01	2,226,541	5,206,951	0	7,433,492	2,226,541	4,177,501	6,404,042
<i>Total Excluding Arrears</i>	2,226,541	4,966,872	0	7,193,414	2,226,541	4,016,142	6,242,683

SubProgramme 02 Administrative Reform

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134908 Public Service Negotiation and Dispute Settlement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	76,000	0	76,000	0	284,234	284,234
221002 Workshops and Seminars	0	12,948	0	12,948	0	0	0
221009 Welfare and Entertainment	0	8,000	0	8,000	0	55,000	55,000
221010 Special Meals and Drinks	0	0	0	0	0	9,475	9,475
227001 Travel inland	0	59,024	0	59,024	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	17,002	0	17,002	0	28,581	28,581
Total Cost of Output 08	0	172,974	0	172,974	0	412,290	412,290
Output 134915 Implementation of the IEC Strategy							
211103 Allowances (Inc. Casuals, Temporary)	0	34,000	0	34,000	0	50,260	50,260
221001 Advertising and Public Relations	0	66,770	0	66,770	0	56,400	56,400
221009 Welfare and Entertainment	0	6,086	0	6,086	0	9,400	9,400
221011 Printing, Stationery, Photocopying and Binding	0	17,923	0	17,923	0	15,600	15,600
221017 Subscriptions	0	3,800	0	3,800	0	4,400	4,400
225001 Consultancy Services- Short term	0	7,364	0	7,364	0	0	0
227001 Travel inland	0	10,480	0	10,480	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	24,800	24,800
Total Cost of Output 15	0	146,422	0	146,422	0	170,860	170,860
Output 134916 Monitoring and Evaluation Framework developed and implemented							
211103 Allowances (Inc. Casuals, Temporary)	0	65,400	0	65,400	0	51,600	51,600
221002 Workshops and Seminars	0	28,000	0	28,000	0	17,000	17,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	32,676	32,676
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,650	6,650
227001 Travel inland	0	73,688	0	73,688	0	96,840	96,840
227004 Fuel, Lubricants and Oils	0	28,439	0	28,439	0	32,944	32,944
Total Cost of Output 16	0	205,528	0	205,528	0	237,710	237,710

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Total Cost Of Outputs Provided	0	524,924	0	524,924	0	820,860	820,860
Total Cost for SubProgramme 02	0	524,924	0	524,924	0	820,860	820,860
<i>Total Excluding Arrears</i>	0	524,924	0	524,924	0	820,860	820,860

SubProgramme 10 Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 134913 Financial Management</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	27,600	0	27,600	0	24,030	24,030
221009 Welfare and Entertainment	0	13,800	0	13,800	0	3,780	3,780
221011 Printing, Stationery, Photocopying and Binding	0	776	0	776	0	980	980
227001 Travel inland	0	64,400	0	64,400	0	62,670	62,670
227004 Fuel, Lubricants and Oils	0	22,621	0	22,621	0	29,680	29,680
Total Cost of Output 13	0	129,197	0	129,197	0	121,140	121,140
Total Cost Of Outputs Provided	0	129,197	0	129,197	0	121,140	121,140
Total Cost for SubProgramme 10	0	129,197	0	129,197	0	121,140	121,140
<i>Total Excluding Arrears</i>	0	129,197	0	129,197	0	121,140	121,140

SubProgramme 11 Civil Service College

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 134902 Upgrading of the Civil Service College Facility</i>							
211101 General Staff Salaries	662,239	0	0	662,239	662,239	0	662,239
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	18,360	18,360
221003 Staff Training	0	58,197	0	58,197	0	0	0
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	0	0
221009 Welfare and Entertainment	0	36,000	0	36,000	0	80,000	80,000
222001 Telecommunications	0	68,000	0	68,000	0	0	0
223004 Guard and Security services	0	17,856	0	17,856	0	0	0
223005 Electricity	0	56,000	0	56,000	0	0	0
223006 Water	0	32,000	0	32,000	0	0	0
224004 Cleaning and Sanitation	0	110,632	0	110,632	0	0	0
227004 Fuel, Lubricants and Oils	0	48,952	0	48,952	0	60,275	60,275
228001 Maintenance - Civil	0	30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	3,000	3,000
Total Cost of Output 02	662,239	512,637	0	1,174,875	662,239	181,635	843,874
<i>Output 134903 MDAs and LGs Capacity building</i>							
221002 Workshops and Seminars	0	0	902,500	902,500	0	0	0

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221003 Staff Training	0	436,999	0	436,999	0	1,322,330	1,322,330
225001 Consultancy Services- Short term	0	0	50,000	50,000	0	0	0
228001 Maintenance - Civil	0	0	47,500	47,500	0	0	0
Total Cost of Output 03	0	436,999	1,000,000	1,436,999	0	1,322,330	1,322,330
Total Cost Of Outputs Provided	662,239	949,635	1,000,000	2,611,874	662,239	1,503,965	2,166,204
Total Cost for SubProgramme 11	662,239	949,635	1,000,000	2,611,874	662,239	1,503,965	2,166,204
<i>Total Excluding Arrears</i>	662,239	949,635	1,000,000	2,611,874	662,239	1,503,965	2,166,204

SubProgramme 13 Public Service Pensions

<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
<i>Output 134901 Payment of statutory pensions</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	148,926	148,926	
211106 Emoluments paid to former Presidents / Vice Presidents	0	1,035,160	0	1,035,160	0	1,035,160	1,035,160	
212102 Pension for General Civil Service	0	2,134,565	0	2,134,565	0	2,384,407	2,384,407	
213002 Incapacity, death benefits and funeral expenses	0	1,164,507	0	1,164,507	0	1,164,507	1,164,507	
213004 Gratuity Expenses	0	636,153	0	636,153	0	897,000	897,000	
Total Cost of Output 01	0	5,120,385	0	5,120,385	0	5,630,000	5,630,000	
Total Cost Of Outputs Provided	0	5,120,385	0	5,120,385	0	5,630,000	5,630,000	
Total Cost for SubProgramme 13	0	5,120,385	0	5,120,385	0	5,630,000	5,630,000	
<i>Total Excluding Arrears</i>	0	5,120,385	0	5,120,385	0	5,630,000	5,630,000	

Development Budget Estimates

Project 1285 Support to Ministry of Public Service

<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 134903 MDAs and LGs Capacity building</i>								
221003 Staff Training	530,000	0	0	530,000	548,759	0	548,759	
Total Cost Of Output 134903	530,000	0	0	530,000	548,759	0	548,759	
<i>Output 134911 Ministerial and Support Services</i>								
211103 Allowances (Inc. Casuals, Temporary)	160,080	0	0	160,080	200,000	0	200,000	
221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000	
221008 Computer supplies and Information Technology (IT)	256,000	0	0	256,000	0	0	0	
222003 Information and communications technology (ICT)	150,000	0	0	150,000	0	0	0	
224005 Uniforms, Beddings and Protective Gear	20,800	0	0	20,800	12,000	0	12,000	
225001 Consultancy Services- Short term	950,000	0	0	950,000	0	0	0	
227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000	
227004 Fuel, Lubricants and Oils	85,407	0	0	85,407	60,000	0	60,000	

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228003 Maintenance – Machinery, Equipment & Furniture	80,000	0	0	80,000	0	0	0
<i>Total Cost Of Output 134911</i>	<i>1,802,287</i>	<i>0</i>	<i>0</i>	<i>1,802,287</i>	<i>472,000</i>	<i>0</i>	<i>472,000</i>
<i>Total Cost for Outputs Provided</i>	<i>2,332,287</i>	<i>0</i>	<i>0</i>	<i>2,332,287</i>	<i>1,020,759</i>	<i>0</i>	<i>1,020,759</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 134972 Government Buildings and Administrative Infrastructure</i>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	400,000	0	400,000
312101 Non-Residential Buildings	1,650,172	0	0	1,650,172	2,174,000	0	2,174,000
<i>Total Cost Of Output 134972</i>	<i>1,650,172</i>	<i>0</i>	<i>0</i>	<i>1,650,172</i>	<i>2,574,000</i>	<i>0</i>	<i>2,574,000</i>
<i>Output 134976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	590,300	0	0	590,300	518,000	0	518,000
<i>Total Cost Of Output 134976</i>	<i>590,300</i>	<i>0</i>	<i>0</i>	<i>590,300</i>	<i>518,000</i>	<i>0</i>	<i>518,000</i>
<i>Output 134978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	340,000	0	0	340,000	800,000	0	800,000
<i>Total Cost Of Output 134978</i>	<i>340,000</i>	<i>0</i>	<i>0</i>	<i>340,000</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
<i>Total Cost for Capital Purchases</i>	<i>2,580,472</i>	<i>0</i>	<i>0</i>	<i>2,580,472</i>	<i>3,892,000</i>	<i>0</i>	<i>3,892,000</i>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 134999 Arrears</i>							
321605 Domestic arrears (Budgeting)	25,578	0	0	25,578	0	0	0
<i>Total Cost Of Output 134999</i>	<i>25,578</i>	<i>0</i>	<i>0</i>	<i>25,578</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Arrears</i>	<i>25,578</i>	<i>0</i>	<i>0</i>	<i>25,578</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1285</i>	<i>4,938,337</i>	<i>0</i>	<i>0</i>	<i>4,938,337</i>	<i>4,912,759</i>	<i>0</i>	<i>4,912,759</i>
<i>Total Excluding Arrears</i>	<i>4,912,759</i>	<i>0</i>	<i>0</i>	<i>4,912,759</i>	<i>4,912,759</i>	<i>0</i>	<i>4,912,759</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	19,758,210	0	1,000,000	20,758,210	20,055,005	0	20,055,005
<i>Total Excluding Arrears</i>	<i>19,492,553</i>	<i>0</i>	<i>1,000,000</i>	<i>20,492,553</i>	<i>19,893,646</i>	<i>0</i>	<i>19,893,646</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 005	30,241,328	0	1,000,000	31,241,328	31,096,807	0	31,096,807
<i>Total Excluding Arrears</i>	<i>29,975,672</i>	<i>0</i>	<i>1,000,000</i>	<i>30,975,672</i>	<i>30,935,448</i>	<i>0</i>	<i>30,935,448</i>

Vote:005 Ministry of Public Service
