

Vote:005 Ministry of Public Service

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1310 Inspection and Quality Assurance							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Public Service Inspection	289,016	382,806	0	671,822	289,016	369,330	658,347
08 Records and Information Management	405,816	369,869	0	775,685	405,816	562,712	968,528
Total Recurrent Budget Estimates for Programme	694,832	752,675	0	1,447,507	694,832	932,043	1,626,874
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 10</i>	1,447,507	0	0	1,447,507	1,626,874	0	1,626,874
<i>Total Excluding Arrears</i>	1,447,507	0	0	1,447,507	1,626,874	0	1,626,874
Programme :1311 Management Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Management Services	565,369	1,757,809	0	2,323,178	0	0	0
17 Institutional Assessment	0	0	0	0	411,926	836,325	1,248,251
18 Research and Standards	0	0	0	0	153,511	278,616	432,126
Total Recurrent Budget Estimates for Programme	565,369	1,757,809	0	2,323,178	565,437	1,114,940	1,680,377
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 11</i>	2,323,178	0	0	2,323,178	1,680,377	0	1,680,377
<i>Total Excluding Arrears</i>	2,323,178	0	0	2,323,178	1,680,377	0	1,680,377
Programme :1312 Human Resource Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Human Resource Management	697,844	5,102,575	0	5,800,419	0	0	0
04 Human Resource Development	192,809	329,636	0	522,445	192,809	379,999	572,808
05 Compensation	191,787	742,466	0	934,253	191,787	695,414	887,201
14 Performance Management	0	0	0	0	162,444	584,640	747,084
15 Human Resource Policies and Procedures	0	0	0	0	385,400	656,106	1,041,506
16 Human Resource Management Systems	0	0	0	0	150,000	3,832,026	3,982,026
Total Recurrent Budget Estimates for Programme	1,082,440	6,174,677	0	7,257,117	1,082,440	6,148,185	7,230,625
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 12</i>	7,257,117	0	0	7,257,117	7,230,625	0	7,230,625
<i>Total Excluding Arrears</i>	7,257,117	0	0	7,257,117	7,230,625	0	7,230,625
Programme :1349 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	4,147,252	0	6,373,793	1,935,145	4,486,442	6,421,587
02 Administrative Reform	0	820,860	0	820,860	0	406,732	406,732
10 Internal Audit	0	121,140	0	121,140	0	116,565	116,565
11 Civil Service College	662,239	1,985,305	0	2,647,543	662,239	1,832,330	2,494,569
13 Public Service Pensions	0	5,630,000	0	5,630,000	0	4,300,045	4,300,045
19 Policy and Planning	0	0	0	0	291,329	544,697	836,026
Total Recurrent Budget Estimates for Programme	2,888,780	12,704,557	0	15,593,337	2,888,712	11,686,811	14,575,524

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<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	4,912,759	0	0	4,912,759	0	0	0
1682 Retooling of Public Service	0	0	0	0	4,912,759	0	4,912,759
Total Development Budget Estimates for Programme	4,912,759	0	0	4,912,759	4,912,759	0	4,912,759
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	20,506,096	0	0	20,506,096	19,488,283	0	19,488,283
<i>Total Excluding Arrears</i>	20,344,737	0	0	20,344,737	19,376,206	0	19,376,206
Total Vote 005	31,533,898	0	0	31,533,898	30,026,159	0	30,026,159
<i>Total Excluding Arrears</i>	31,372,539	0	0	31,372,539	29,914,082	0	29,914,082

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	27,330,539	0	0	27,330,539	26,343,323	0	26,343,323
211101 General Staff Salaries	5,231,421	0	0	5,231,421	5,231,421	0	5,231,421
211103 Allowances (Inc. Casuals, Temporary)	2,161,692	0	0	2,161,692	2,574,176	0	2,574,176
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	2,384,407	0	0	2,384,407	1,955,722	0	1,955,722
213001 Medical expenses (To employees)	120,000	0	0	120,000	138,869	0	138,869
213002 Incapacity, death benefits and funeral expenses	1,196,507	0	0	1,196,507	1,320,507	0	1,320,507
213004 Gratuity Expenses	975,271	0	0	975,271	164,656	0	164,656
221001 Advertising and Public Relations	117,031	0	0	117,031	77,757	0	77,757
221002 Workshops and Seminars	1,340,387	0	0	1,340,387	936,096	0	936,096
221003 Staff Training	2,416,729	0	0	2,416,729	2,368,973	0	2,368,973
221005 Hire of Venue (chairs, projector, etc)	49,321	0	0	49,321	79,920	0	79,920
221007 Books, Periodicals & Newspapers	45,500	0	0	45,500	45,500	0	45,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	100,000	0	100,000
221009 Welfare and Entertainment	773,183	0	0	773,183	797,865	0	797,865
221010 Special Meals and Drinks	30,455	0	0	30,455	0	0	0
221011 Printing, Stationery, Photocopying and Binding	206,805	0	0	206,805	134,856	0	134,856
221012 Small Office Equipment	18,400	0	0	18,400	72,260	0	72,260
221016 IFMS Recurrent costs	82,600	0	0	82,600	71,000	0	71,000
221017 Subscriptions	8,900	0	0	8,900	14,900	0	14,900
221020 IPPS Recurrent Costs	3,418,400	0	0	3,418,400	3,418,400	0	3,418,400
222001 Telecommunications	165,600	0	0	165,600	180,000	0	180,000
222002 Postage and Courier	30,000	0	0	30,000	52,670	0	52,670
222003 Information and communications technology (ICT)	0	0	0	0	253,241	0	253,241
223001 Property Expenses	55,200	0	0	55,200	55,200	0	55,200
223004 Guard and Security services	0	0	0	0	17,856	0	17,856
223005 Electricity	220,800	0	0	220,800	358,000	0	358,000
223006 Water	110,400	0	0	110,400	165,680	0	165,680
224004 Cleaning and Sanitation	211,600	0	0	211,600	288,000	0	288,000
224005 Uniforms, Beddings and Protective Gear	23,562	0	0	23,562	42,562	0	42,562
225001 Consultancy Services- Short term	239,400	0	0	239,400	125,400	0	125,400
227001 Travel inland	2,095,459	0	0	2,095,459	2,081,118	0	2,081,118
227002 Travel abroad	418,800	0	0	418,800	466,947	0	466,947
227004 Fuel, Lubricants and Oils	1,008,831	0	0	1,008,831	1,018,012	0	1,018,012
228001 Maintenance - Civil	800,000	0	0	800,000	120,000	0	120,000
228002 Maintenance - Vehicles	335,717	0	0	335,717	360,600	0	360,600
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	3,000	200,000	0	200,000
228004 Maintenance – Other	0	0	0	0	20,000	0	20,000
Grants, Transfers and Subsidies (Outputs Funded)	150,000	0	0	150,000	0	0	0

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262101 Contributions to International Organisations (Current)	150,000	0	0	150,000	0	0	0
Investment (Capital Purchases)	3,892,000	0	0	3,892,000	3,570,759	0	3,570,759
281503 Engineering and Design Studies & Plans for capital works	400,000	0	0	400,000	400,000	0	400,000
312101 Non-Residential Buildings	2,174,000	0	0	2,174,000	788,759	0	788,759
312201 Transport Equipment	0	0	0	0	1,330,000	0	1,330,000
312203 Furniture & Fixtures	800,000	0	0	800,000	800,000	0	800,000
312213 ICT Equipment	518,000	0	0	518,000	252,000	0	252,000
Arrears	161,359	0	0	161,359	112,077	0	112,077
321605 Domestic arrears (Budgeting)	0	0	0	0	112,077	0	112,077
321614 Electricity arrears (Budgeting)	161,359	0	0	161,359	0	0	0
Grand Total Vote 005	31,533,898	0	0	31,533,898	30,026,159	0	30,026,159
<i>Total Excluding Arrears</i>	31,372,539	0	0	31,372,539	29,914,082	0	29,914,082

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

Programme :1310 Inspection and Quality Assurance

Recurrent Budget Estimates

SubProgramme 06 Public Service Inspection

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved 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		289,016	0	0	289,016	0	0	0
211103 Allowances (Inc. Casuals, Temporary)		0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars		0	1,261	0	1,261	0	13,606	13,606
221009 Welfare and Entertainment		0	0	0	0	0	12,000	12,000
227001 Travel inland		0	64,680	0	64,680	0	40,000	40,000
227004 Fuel, Lubricants and Oils		0	12,500	0	12,500	0	18,000	18,000
Total Cost of Output 02		289,016	78,441	0	367,458	0	103,606	103,606
<i>Output 131003 Compliance to service delivery standards enforced</i>								
211101 General Staff Salaries		0	0	0	0	289,016	0	289,016
211103 Allowances (Inc. Casuals, Temporary)		0	11,886	0	11,886	0	79,080	79,080
221002 Workshops and Seminars		0	28,850	0	28,850	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	6,059	0	6,059	0	8,000	8,000
227001 Travel inland		0	104,270	0	104,270	0	131,124	131,124
227004 Fuel, Lubricants and Oils		0	66,371	0	66,371	0	37,520	37,520
228002 Maintenance - Vehicles		0	4,009	0	4,009	0	0	0
Total Cost of Output 03		0	221,445	0	221,445	289,016	255,724	544,740
<i>Output 131006 Demand for service delivery accountability strengthened through client charter</i>								
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	4,000	0	0	0
227001 Travel inland		0	54,920	0	54,920	0	0	0
227004 Fuel, Lubricants and Oils		0	4,000	0	4,000	0	0	0
Total Cost of Output 06		0	62,920	0	62,920	0	0	0
<i>Output 131007 Dissemination of the National Service delivery survey results disseminated</i>								
211103 Allowances (Inc. Casuals, Temporary)		0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars		0	0	0	0	0	10,000	10,000
227001 Travel inland		0	10,000	0	10,000	0	0	0
Total Cost of Output 07		0	20,000	0	20,000	0	10,000	10,000
Total Cost Of Outputs Provided		289,016	382,806	0	671,822	289,016	369,330	658,347
Total Cost for SubProgramme 06		289,016	382,806	0	671,822	289,016	369,330	658,347
<i>Total Excluding Arrears</i>		289,016	382,806	0	671,822	289,016	369,330	658,347

SubProgramme 08 Records and Information Management

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 131004 National Records Centre and Archives operationalised</i>								
211101 General Staff Salaries		205,940	0	0	205,940	205,940	0	205,940

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211103 Allowances (Inc. Casuals, Temporary)	0	87,293	0	87,293	0	33,088	33,088
221002 Workshops and Seminars	0	20,710	0	20,710	0	41,760	41,760
221005 Hire of Venue (chairs, projector, etc)	0	2,500	0	2,500	0	1,500	1,500
221007 Books, Periodicals & Newspapers	0	5,500	0	5,500	0	5,500	5,500
221009 Welfare and Entertainment	0	8,084	0	8,084	0	5,966	5,966
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
221017 Subscriptions	0	4,500	0	4,500	0	500	500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	34,132	0	34,132	0	71,130	71,130
227004 Fuel, Lubricants and Oils	0	25,400	0	25,400	0	14,400	14,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	200,000	200,000
Total Cost of Output 04	205,940	188,118	0	394,058	205,940	379,843	585,783

Output 131005 Development and dissemination of policies, standards and procedures

211101 General Staff Salaries	199,876	0	0	199,876	199,876	0	199,876
211103 Allowances (Inc. Casuals, Temporary)	0	56,544	0	56,544	0	105,960	105,960
221002 Workshops and Seminars	0	16,805	0	16,805	0	0	0
221009 Welfare and Entertainment	0	6,840	0	6,840	0	12,054	12,054
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	9,000	9,000
227001 Travel inland	0	73,163	0	73,163	0	19,755	19,755
227004 Fuel, Lubricants and Oils	0	24,400	0	24,400	0	36,101	36,101
Total Cost of Output 05	199,876	181,752	0	381,627	199,876	182,869	382,745
Total Cost Of Outputs Provided	405,816	369,869	0	775,685	405,816	562,712	968,528
Total Cost for SubProgramme 08	405,816	369,869	0	775,685	405,816	562,712	968,528
<i>Total Excluding Arrears</i>	405,816	369,869	0	775,685	405,816	562,712	968,528

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 10	1,447,507	0	0	1,447,507	1,626,874	0	1,626,874
<i>Total Excluding Arrears</i>	1,447,507	0	0	1,447,507	1,626,874	0	1,626,874

Programme :1311 Management Services

Recurrent Budget Estimates

SubProgramme 07 Management Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 131101 Organizational structures for MDAs developed and reviewed							
211101 General Staff Salaries	237,509	0	0	237,509	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	149,220	0	149,220	0	0	0
221001 Advertising and Public Relations	0	24,000	0	24,000	0	0	0
221002 Workshops and Seminars	0	20,790	0	20,790	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	3,000	0	0	0
221009 Welfare and Entertainment	0	40,080	0	40,080	0	0	0
221010 Special Meals and Drinks	0	10,980	0	10,980	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	130,000	0	130,000	0	0	0

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227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	34,998	0	34,998	0	0	0
228001 Maintenance - Civil	0	800,000	0	800,000	0	0	0
Total Cost of Output 01	237,509	1,273,068	0	1,510,578	0	0	0
Output 131102 Review of dysfunctional systems in MDAs and LGs							
211101 General Staff Salaries	174,349	0	0	174,349	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	39,420	0	39,420	0	0	0
221009 Welfare and Entertainment	0	19,625	0	19,625	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0
227001 Travel inland	0	93,660	0	93,660	0	0	0
227004 Fuel, Lubricants and Oils	0	37,935	0	37,935	0	0	0
Total Cost of Output 02	174,349	193,640	0	367,989	0	0	0
Output 131103 Analysis of cost centres/constituents in MDAs and LGs							
211101 General Staff Salaries	153,511	0	0	153,511	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	7,090	0	7,090	0	0	0
221002 Workshops and Seminars	0	118,984	0	118,984	0	0	0
221009 Welfare and Entertainment	0	18,060	0	18,060	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
227001 Travel inland	0	96,000	0	96,000	0	0	0
227004 Fuel, Lubricants and Oils	0	42,967	0	42,967	0	0	0
Total Cost of Output 03	153,511	291,101	0	444,612	0	0	0
Total Cost Of Outputs Provided	565,369	1,757,809	0	2,323,178	0	0	0
Total Cost for SubProgramme 07	565,369	1,757,809	0	2,323,178	0	0	0
<i>Total Excluding Arrears</i>	565,369	1,757,809	0	2,323,178	0	0	0

SubProgramme 17 Institutional Assessment

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 131101 Organizational structures for MDAs developed and reviewed							
211101 General Staff Salaries	0	0	0	0	411,926	0	411,926
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	171,036	171,036
221002 Workshops and Seminars	0	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	0	25,900	25,900
221009 Welfare and Entertainment	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	200,279	200,279
227004 Fuel, Lubricants and Oils	0	0	0	0	0	21,200	21,200
Total Cost of Output 01	0	0	0	0	411,926	478,415	890,341
Output 131102 Review of dysfunctional systems in MDAs and LGs							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	81,256	81,256
221009 Welfare and Entertainment	0	0	0	0	0	20,329	20,329
227001 Travel inland	0	0	0	0	0	79,240	79,240
227004 Fuel, Lubricants and Oils	0	0	0	0	0	37,175	37,175
Total Cost of Output 02	0	0	0	0	0	218,000	218,000

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Output 131104 Integrated Public Services Delivery Model Implemented

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	33,600	33,600
227001 Travel inland	0	0	0	0	0	106,310	106,310
<i>Total Cost of Output 04</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>139,910</i>	<i>139,910</i>
Total Cost Of Outputs Provided	0	0	0	0	411,926	836,325	1,248,251
Total Cost for SubProgramme 17	0	0	0	0	411,926	836,325	1,248,251
<i>Total Excluding Arrears</i>	0	0	0	0	411,926	836,325	1,248,251

SubProgramme 18 Research and Standards

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 131103 Analysis of cost centres/constituents in MDAs and LGs</i>							
211101 General Staff Salaries	0	0	0	0	153,511	0	153,511
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	54,072	54,072
221009 Welfare and Entertainment	0	0	0	0	0	28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	158,544	158,544
227004 Fuel, Lubricants and Oils	0	0	0	0	0	32,000	32,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>153,511</i>	<i>278,616</i>	<i>432,126</i>
Total Cost Of Outputs Provided	0	0	0	0	153,511	278,616	432,126
Total Cost for SubProgramme 18	0	0	0	0	153,511	278,616	432,126
<i>Total Excluding Arrears</i>	0	0	0	0	153,511	278,616	432,126

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 11	2,323,178	0	0	2,323,178	1,680,377	0	1,680,377
<i>Total Excluding Arrears</i>	2,323,178	0	0	2,323,178	1,680,377	0	1,680,377

Programme :1312 Human Resource Management

Recurrent Budget Estimates

SubProgramme 03 Human Resource Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 131203 MDAs and LGs Capacity Building</i>							
211101 General Staff Salaries	697,844	0	0	697,844	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	38,400	0	38,400	0	0	0
221002 Workshops and Seminars	0	466,000	0	466,000	0	0	0
221009 Welfare and Entertainment	0	32,488	0	32,488	0	0	0
227001 Travel inland	0	80,051	0	80,051	0	0	0
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	0	0
<i>Total Cost of Output 03</i>	<i>697,844</i>	<i>664,939</i>	<i>0</i>	<i>1,362,782</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 131204 Public Service Performance management</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	36,810	0	36,810	0	0	0
221002 Workshops and Seminars	0	35,100	0	35,100	0	0	0
221009 Welfare and Entertainment	0	11,200	0	11,200	0	0	0

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225001 Consultancy Services- Short term	0	239,400	0	239,400	0	0	0
227001 Travel inland	0	213,960	0	213,960	0	0	0
227004 Fuel, Lubricants and Oils	0	50,307	0	50,307	0	0	0
Total Cost of Output 04	0	586,777	0	586,777	0	0	0
Output 131207 IPPS Implementation Support							
211103 Allowances (Inc. Casuals, Temporary)	0	136,800	0	136,800	0	0	0
221002 Workshops and Seminars	0	98,200	0	98,200	0	0	0
221009 Welfare and Entertainment	0	24,000	0	24,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,332	0	1,332	0	0	0
221020 IPPS Recurrent Costs	0	3,400,000	0	3,400,000	0	0	0
227001 Travel inland	0	120,228	0	120,228	0	0	0
227004 Fuel, Lubricants and Oils	0	70,300	0	70,300	0	0	0
Total Cost of Output 07	0	3,850,860	0	3,850,860	0	0	0
Total Cost Of Outputs Provided	697,844	5,102,575	0	5,800,419	0	0	0
Total Cost for SubProgramme 03	697,844	5,102,575	0	5,800,419	0	0	0
<i>Total Excluding Arrears</i>	697,844	5,102,575	0	5,800,419	0	0	0

SubProgramme 04 Human Resource Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 131203 MDAs and LGs Capacity Building							
211101 General Staff Salaries	192,809	0	0	192,809	192,809	0	192,809
211103 Allowances (Inc. Casuals, Temporary)	0	33,985	0	33,985	0	64,548	64,548
221002 Workshops and Seminars	0	85,267	0	85,267	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	8,402	0	8,402	0	4,000	4,000
221009 Welfare and Entertainment	0	12,958	0	12,958	0	34,950	34,950
221010 Special Meals and Drinks	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,724	0	6,724	0	6,800	6,800
227001 Travel inland	0	139,500	0	139,500	0	113,782	113,782
227004 Fuel, Lubricants and Oils	0	32,800	0	32,800	0	40,000	40,000
Total Cost of Output 03	192,809	329,636	0	522,445	192,809	264,080	456,889
Output 131210 MDAs and LGs supported in Human Resource Planning							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	24,000	24,000
221002 Workshops and Seminars	0	0	0	0	0	30,000	30,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,538	1,538
227001 Travel inland	0	0	0	0	0	59,382	59,382
Total Cost of Output 10	0	0	0	0	0	115,920	115,920
Total Cost Of Outputs Provided	192,809	329,636	0	522,445	192,809	379,999	572,808
Total Cost for SubProgramme 04	192,809	329,636	0	522,445	192,809	379,999	572,808
<i>Total Excluding Arrears</i>	192,809	329,636	0	522,445	192,809	379,999	572,808

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SubProgramme 05 Compensation

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved 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	211,000	0	211,000	0	187,000	187,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	70,000	70,000
221003 Staff Training	0	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	35,500	0	35,500	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	1,000	1,000
227001 Travel inland	0	130,500	0	130,500	0	49,948	49,948
227002 Travel abroad	0	0	0	0	0	72,000	72,000
227004 Fuel, Lubricants and Oils	0	57,000	0	57,000	0	44,500	44,500
<i>Total Cost of Output 01</i>	191,787	540,000	0	731,787	191,787	510,448	702,235
<i>Output 131206 Management of the Public Service Payroll and Wage Bill</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	102,000	0	102,000	0	75,000	75,000
221009 Welfare and Entertainment	0	9,500	0	9,500	0	17,000	17,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	70,966	0	70,966	0	65,000	65,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	27,966	27,966
<i>Total Cost of Output 06</i>	0	202,466	0	202,466	0	184,966	184,966
Total Cost Of Outputs Provided	191,787	742,466	0	934,253	191,787	695,414	887,201
Total Cost for SubProgramme 05	191,787	742,466	0	934,253	191,787	695,414	887,201
<i>Total Excluding Arrears</i>	191,787	742,466	0	934,253	191,787	695,414	887,201

SubProgramme 14 Performance Management

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 131204 Public Service Performance management</i>							
211101 General Staff Salaries	0	0	0	0	162,444	0	162,444
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	310,004	310,004
221002 Workshops and Seminars	0	0	0	0	0	21,300	21,300
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	0	65,400	65,400
225001 Consultancy Services- Short term	0	0	0	0	0	125,400	125,400
227001 Travel inland	0	0	0	0	0	27,136	27,136
227004 Fuel, Lubricants and Oils	0	0	0	0	0	34,400	34,400
<i>Total Cost of Output 04</i>	0	0	0	0	162,444	584,640	747,084
Total Cost Of Outputs Provided	0	0	0	0	162,444	584,640	747,084
Total Cost for SubProgramme 14	0	0	0	0	162,444	584,640	747,084
<i>Total Excluding Arrears</i>	0	0	0	0	162,444	584,640	747,084

Vote:005 Ministry of Public Service

SubProgramme 15 Human Resource Policies and Procedures

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 131209 Public Service Human Resource Policies developed and implemented</i>							
211101 General Staff Salaries	0	0	0	0	385,400	0	385,400
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	77,600	77,600
221002 Workshops and Seminars	0	0	0	0	0	360,000	360,000
221009 Welfare and Entertainment	0	0	0	0	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	112,167	112,167
227004 Fuel, Lubricants and Oils	0	0	0	0	0	70,339	70,339
<i>Total Cost of Output 09</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>385,400</i>	<i>656,106</i>	<i>1,041,506</i>
Total Cost Of Outputs Provided	0	0	0	0	385,400	656,106	1,041,506
Total Cost for SubProgramme 15	0	0	0	0	385,400	656,106	1,041,506
<i>Total Excluding Arrears</i>	0	0	0	0	385,400	656,106	1,041,506

SubProgramme 16 Human Resource Management Systems

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 131207 IPPS Implementation Support</i>							
211101 General Staff Salaries	0	0	0	0	150,000	0	150,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000
221002 Workshops and Seminars	0	0	0	0	0	44,860	44,860
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
221020 IPPS Recurrent Costs	0	0	0	0	0	3,400,000	3,400,000
227001 Travel inland	0	0	0	0	0	239,166	239,166
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
<i>Total Cost of Output 07</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>3,832,026</i>	<i>3,982,026</i>
Total Cost Of Outputs Provided	0	0	0	0	150,000	3,832,026	3,982,026
Total Cost for SubProgramme 16	0	0	0	0	150,000	3,832,026	3,982,026
<i>Total Excluding Arrears</i>	0	0	0	0	150,000	3,832,026	3,982,026

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 12	7,257,117	0	0	7,257,117	7,230,625	0	7,230,625
<i>Total Excluding Arrears</i>	7,257,117	0	0	7,257,117	7,230,625	0	7,230,625

Programme :1349 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134909 Procurement and Disposal Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	38,833	0	38,833	0	38,833	38,833

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221001 Advertising and Public Relations	0	11,031	0	11,031	0	11,031	11,031
221003 Staff Training	0	15,640	0	15,640	0	11,640	11,640
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
Total Cost of Output 09	0	65,504	0	65,504	0	65,504	65,504
Output 134911 Ministerial and Support Services							
211101 General Staff Salaries	897,355	0	0	897,355	897,355	0	897,355
211103 Allowances (Inc. Casuals, Temporary)	0	150,543	0	150,543	0	158,721	158,721
213001 Medical expenses (To employees)	0	120,000	0	120,000	0	138,869	138,869
213002 Incapacity, death benefits and funeral expenses	0	32,000	0	32,000	0	156,000	156,000
221001 Advertising and Public Relations	0	25,600	0	25,600	0	25,600	25,600
221002 Workshops and Seminars	0	172,320	0	172,320	0	167,320	167,320
221005 Hire of Venue (chairs, projector, etc)	0	27,600	0	27,600	0	27,600	27,600
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	0	0
221009 Welfare and Entertainment	0	80,000	0	80,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	101,200	0	101,200	0	42,809	42,809
221012 Small Office Equipment	0	3,680	0	3,680	0	20,000	20,000
221016 IFMS Recurrent costs	0	27,600	0	27,600	0	27,600	27,600
222001 Telecommunications	0	165,600	0	165,600	0	180,000	180,000
222002 Postage and Courier	0	30,000	0	30,000	0	52,670	52,670
222003 Information and communications technology (ICT)	0	0	0	0	0	30,000	30,000
223001 Property Expenses	0	55,200	0	55,200	0	55,200	55,200
223005 Electricity	0	220,800	0	220,800	0	358,000	358,000
223006 Water	0	110,400	0	110,400	0	165,680	165,680
224004 Cleaning and Sanitation	0	211,600	0	211,600	0	288,000	288,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227002 Travel abroad	0	60,000	0	60,000	0	110,029	110,029
227004 Fuel, Lubricants and Oils	0	100,264	0	100,264	0	110,514	110,514
228001 Maintenance - Civil	0	0	0	0	0	120,000	120,000
228002 Maintenance - Vehicles	0	308,200	0	308,200	0	360,600	360,600
228004 Maintenance – Other	0	0	0	0	0	20,000	20,000
Total Cost of Output 11	897,355	2,082,607	0	2,979,962	897,355	2,755,212	3,652,568
Output 134912 Production of Workplans and Budgets							
211101 General Staff Salaries	291,329	0	0	291,329	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	91,260	0	91,260	0	0	0
221002 Workshops and Seminars	0	40,700	0	40,700	0	0	0
221009 Welfare and Entertainment	0	26,432	0	26,432	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,900	0	20,900	0	0	0
227001 Travel inland	0	83,200	0	83,200	0	0	0
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	0	0
228002 Maintenance - Vehicles	0	3,508	0	3,508	0	0	0
Total Cost of Output 12	291,329	290,000	0	581,329	0	0	0
Output 134913 Financial Management							
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	36,000	36,000
221003 Staff Training	0	50,000	0	50,000	0	40,000	40,000
221009 Welfare and Entertainment	0	18,400	0	18,400	0	40,452	40,452

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221016 IFMS Recurrent costs	0	55,000	0	55,000	0	43,400	43,400
227001 Travel inland	0	29,440	0	29,440	0	29,440	29,440
227002 Travel abroad	0	18,400	0	18,400	0	38,400	38,400
227004 Fuel, Lubricants and Oils	0	32,200	0	32,200	0	32,200	32,200
Total Cost of Output 13	0	239,440	0	239,440	0	259,892	259,892
Output 134914 Support to Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	96,600	0	96,600	0	96,600	96,600
221002 Workshops and Seminars	0	18,400	0	18,400	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	113,000	0	113,000	0	52,200	52,200
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	4,600	0	4,600	4,600
221012 Small Office Equipment	0	5,520	0	5,520	0	34,760	34,760
227001 Travel inland	0	189,500	0	189,500	0	138,974	138,974
227002 Travel abroad	0	290,400	0	290,400	0	246,517	246,517
227004 Fuel, Lubricants and Oils	0	100,710	0	100,710	0	97,620	97,620
Total Cost of Output 14	0	818,730	0	818,730	0	711,271	711,271
Output 134915 Implementation of the IEC Strategy							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	70,260	70,260
221001 Advertising and Public Relations	0	0	0	0	0	41,126	41,126
221009 Welfare and Entertainment	0	0	0	0	0	9,400	9,400
221017 Subscriptions	0	0	0	0	0	4,400	4,400
227001 Travel inland	0	0	0	0	0	45,800	45,800
Total Cost of Output 15	0	0	0	0	0	170,986	170,986
Output 134919 Human Resource Management Services							
211101 General Staff Salaries	1,037,857	0	0	1,037,857	1,037,789	0	1,037,789
211103 Allowances (Inc. Casuals, Temporary)	0	18,400	0	18,400	0	18,400	18,400
213004 Gratuity Expenses	0	78,271	0	78,271	0	75,000	75,000
221005 Hire of Venue (chairs, projector, etc)	0	7,820	0	7,820	0	44,820	44,820
221009 Welfare and Entertainment	0	119,600	0	119,600	0	112,000	112,000
221011 Printing, Stationery, Photocopying and Binding	0	2,760	0	2,760	0	2,760	2,760
221020 IPPS Recurrent Costs	0	18,400	0	18,400	0	18,400	18,400
224005 Uniforms, Beddings and Protective Gear	0	11,562	0	11,562	0	11,562	11,562
227001 Travel inland	0	6,440	0	6,440	0	6,440	6,440
227004 Fuel, Lubricants and Oils	0	9,200	0	9,200	0	9,200	9,200
Total Cost of Output 19	1,037,857	272,452	0	1,310,309	1,037,789	298,582	1,336,371
Output 134920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	32,200	0	32,200	0	60,000	60,000
221009 Welfare and Entertainment	0	16,560	0	16,560	0	32,790	32,790
221012 Small Office Equipment	0	9,200	0	9,200	0	0	0
221017 Subscriptions	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	9,200	0	9,200	0	10,128	10,128
Total Cost of Output 20	0	67,160	0	67,160	0	112,918	112,918
Total Cost Of Outputs Provided	2,226,541	3,835,893	0	6,062,435	1,935,145	4,374,366	6,309,511

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134953 Membership to international Organization (ESAMI, APM)</i>							
262101 Contributions to International Organisations (Current)	0	150,000	0	150,000	0	0	0
<i>o/w Contribution to international Organization</i>	0	150,000	0	150,000	0	0	0
Total Cost of Output 53	0	150,000	0	150,000	0	0	0
Total Cost Of Outputs Funded	0	150,000	0	150,000	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134999 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	112,077	112,077
321614 Electricity arrears (Budgeting)	0	161,359	0	161,359	0	0	0
Total Cost of Output 99	0	161,359	0	161,359	0	112,077	112,077
Total Cost Of Arrears	0	161,359	0	161,359	0	112,077	112,077
Total Cost for SubProgramme 01	2,226,541	4,147,252	0	6,373,793	1,935,145	4,486,442	6,421,587
<i>Total Excluding Arrears</i>	2,226,541	3,985,893	0	6,212,435	1,935,145	4,374,366	6,309,511

SubProgramme 02 Administrative Reform

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134908 Public Service Negotiation and Dispute Settlement Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	284,234	0	284,234	0	267,360	267,360
221009 Welfare and Entertainment	0	55,000	0	55,000	0	55,600	55,600
221010 Special Meals and Drinks	0	9,475	0	9,475	0	0	0
227001 Travel inland	0	35,000	0	35,000	0	69,673	69,673
227004 Fuel, Lubricants and Oils	0	28,581	0	28,581	0	14,099	14,099
Total Cost of Output 08	0	412,290	0	412,290	0	406,732	406,732
<i>Output 134915 Implementation of the IEC Strategy</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	50,260	0	50,260	0	0	0
221001 Advertising and Public Relations	0	56,400	0	56,400	0	0	0
221009 Welfare and Entertainment	0	9,400	0	9,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,600	0	15,600	0	0	0
221017 Subscriptions	0	4,400	0	4,400	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	24,800	0	24,800	0	0	0
Total Cost of Output 15	0	170,860	0	170,860	0	0	0
<i>Output 134916 Monitoring and Evaluation Framework developed and implemented</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	51,600	0	51,600	0	0	0
221002 Workshops and Seminars	0	17,000	0	17,000	0	0	0
221009 Welfare and Entertainment	0	32,676	0	32,676	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,650	0	6,650	0	0	0
227001 Travel inland	0	96,840	0	96,840	0	0	0

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227004 Fuel, Lubricants and Oils	0	32,944	0	32,944	0	0	0
Total Cost of Output 16	0	237,710	0	237,710	0	0	0
Total Cost Of Outputs Provided	0	820,860	0	820,860	0	406,732	406,732
Total Cost for SubProgramme 02	0	820,860	0	820,860	0	406,732	406,732
<i>Total Excluding Arrears</i>	0	820,860	0	820,860	0	406,732	406,732

SubProgramme 10 Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134913 Financial Management							
211103 Allowances (Inc. Casuals, Temporary)	0	24,030	0	24,030	0	27,000	27,000
221009 Welfare and Entertainment	0	3,780	0	3,780	0	4,970	4,970
221011 Printing, Stationery, Photocopying and Binding	0	980	0	980	0	500	500
227001 Travel inland	0	62,670	0	62,670	0	58,095	58,095
227004 Fuel, Lubricants and Oils	0	29,680	0	29,680	0	26,000	26,000
Total Cost of Output 13	0	121,140	0	121,140	0	116,565	116,565
Total Cost Of Outputs Provided	0	121,140	0	121,140	0	116,565	116,565
Total Cost for SubProgramme 10	0	121,140	0	121,140	0	116,565	116,565
<i>Total Excluding Arrears</i>	0	121,140	0	121,140	0	116,565	116,565

SubProgramme 11 Civil Service College

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134902 Upgrading of the Civil Service College Facility							
211101 General Staff Salaries	662,239	0	0	662,239	662,239	0	662,239
211103 Allowances (Inc. Casuals, Temporary)	0	18,360	0	18,360	0	0	0
221009 Welfare and Entertainment	0	80,000	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	0	35,275	0	35,275	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	0	0
Total Cost of Output 02	662,239	156,635	0	818,874	662,239	0	662,239
Output 134903 MDAs and LGs Capacity building							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	18,300	18,300
221003 Staff Training	0	1,802,330	0	1,802,330	0	1,682,674	1,682,674
221009 Welfare and Entertainment	0	0	0	0	0	36,000	36,000
221012 Small Office Equipment	0	0	0	0	0	17,500	17,500
223004 Guard and Security services	0	0	0	0	0	17,856	17,856
227001 Travel inland	0	26,340	0	26,340	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	60,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>1,828,670</i>	<i>0</i>	<i>1,828,670</i>	<i>0</i>	<i>1,832,330</i>	<i>1,832,330</i>
Total Cost Of Outputs Provided	662,239	1,985,305	0	2,647,543	662,239	1,832,330	2,494,569
Total Cost for SubProgramme 11	662,239	1,985,305	0	2,647,543	662,239	1,832,330	2,494,569
<i>Total Excluding Arrears</i>	<i>662,239</i>	<i>1,985,305</i>	<i>0</i>	<i>2,647,543</i>	<i>662,239</i>	<i>1,832,330</i>	<i>2,494,569</i>

SubProgramme 13 Public Service Pensions

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved 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	148,926	0	148,926	0	55,000	55,000
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	2,384,407	0	2,384,407	0	1,955,722	1,955,722
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	897,000	0	897,000	0	89,656	89,656
<i>Total Cost of Output 01</i>	<i>0</i>	<i>5,630,000</i>	<i>0</i>	<i>5,630,000</i>	<i>0</i>	<i>4,300,045</i>	<i>4,300,045</i>
Total Cost Of Outputs Provided	0	5,630,000	0	5,630,000	0	4,300,045	4,300,045
Total Cost for SubProgramme 13	0	5,630,000	0	5,630,000	0	4,300,045	4,300,045
<i>Total Excluding Arrears</i>	<i>0</i>	<i>5,630,000</i>	<i>0</i>	<i>5,630,000</i>	<i>0</i>	<i>4,300,045</i>	<i>4,300,045</i>

SubProgramme 19 Policy and Planning

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134910 Policies Analysed and Evaluated</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	58,092	58,092
221009 Welfare and Entertainment	0	0	0	0	0	10,654	10,654
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	12,000
227001 Travel inland	0	0	0	0	0	36,377	36,377
227004 Fuel, Lubricants and Oils	0	0	0	0	0	23,750	23,750
<i>Total Cost of Output 10</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>140,874</i>	<i>140,874</i>
<i>Output 134912 Production of Workplans and Budgets</i>							
211101 General Staff Salaries	0	0	0	0	291,329	0	291,329
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	73,061	73,061
221002 Workshops and Seminars	0	0	0	0	0	55,700	55,700
221009 Welfare and Entertainment	0	0	0	0	0	20,800	20,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,600	11,600
227001 Travel inland	0	0	0	0	0	56,088	56,088
227004 Fuel, Lubricants and Oils	0	0	0	0	0	28,001	28,001
<i>Total Cost of Output 12</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>291,329</i>	<i>245,249</i>	<i>536,578</i>

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Output 134916 Monitoring and Evaluation Framework developed and implemented

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,305	40,305
221002 Workshops and Seminars	0	0	0	0	0	31,550	31,550
221009 Welfare and Entertainment	0	0	0	0	0	15,300	15,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,250	11,250
227001 Travel inland	0	0	0	0	0	37,269	37,269
227004 Fuel, Lubricants and Oils	0	0	0	0	0	22,900	22,900
Total Cost of Output 16	0	0	0	0	0	158,574	158,574
Total Cost Of Outputs Provided	0	0	0	0	291,329	544,697	836,026
Total Cost for SubProgramme 19	0	0	0	0	291,329	544,697	836,026
<i>Total Excluding Arrears</i>	0	0	0	0	291,329	544,697	836,026

Development Budget Estimates

Project 1285 Support to Ministry of Public Service

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 134903 MDAs and LGs Capacity building							
221003 Staff Training	548,759	0	0	548,759	0	0	0
Total Cost Of Output 134903	548,759	0	0	548,759	0	0	0
Output 134911 Ministerial and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	12,000	0	0	12,000	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0
Total Cost Of Output 134911	472,000	0	0	472,000	0	0	0
Total Cost for Outputs Provided	1,020,759	0	0	1,020,759	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 134972 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	400,000	0	0	400,000	0	0	0
312101 Non-Residential Buildings	2,174,000	0	0	2,174,000	0	0	0
Total Cost Of Output 134972	2,574,000	0	0	2,574,000	0	0	0
Output 134976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	518,000	0	0	518,000	0	0	0
Total Cost Of Output 134976	518,000	0	0	518,000	0	0	0
Output 134978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	800,000	0	0	800,000	0	0	0
Total Cost Of Output 134978	800,000	0	0	800,000	0	0	0
Total Cost for Capital Purchases	3,892,000	0	0	3,892,000	0	0	0
Total Cost for Project: 1285	4,912,759	0	0	4,912,759	0	0	0
<i>Total Excluding Arrears</i>	4,912,759	0	0	4,912,759	0	0	0

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Project 1682 Retooling of Public Service

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved 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	0	0	0	0	548,759	0	548,759
<i>Total Cost Of Output 134903</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>548,759</i>	<i>0</i>	<i>548,759</i>
<i>Output 134911 Ministerial and Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	200,000	0	200,000
221002 Workshops and Seminars	0	0	0	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	100,000	0	100,000
222003 Information and communications technology (ICT)	0	0	0	0	223,241	0	223,241
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	0	90,000
<i>Total Cost Of Output 134911</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>793,241</i>	<i>0</i>	<i>793,241</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,342,000</i>	<i>0</i>	<i>1,342,000</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	0	0	0	0	788,759	0	788,759
<i>Total Cost Of Output 134972</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,188,759</i>	<i>0</i>	<i>1,188,759</i>
<i>Output 134975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	1,330,000	0	1,330,000
<i>Total Cost Of Output 134975</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,330,000</i>	<i>0</i>	<i>1,330,000</i>
<i>Output 134976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	252,000	0	252,000
<i>Total Cost Of Output 134976</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>252,000</i>	<i>0</i>	<i>252,000</i>
<i>Output 134978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	800,000	0	800,000
<i>Total Cost Of Output 134978</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,570,759</i>	<i>0</i>	<i>3,570,759</i>
<i>Total Cost for Project: 1682</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,912,759</i>	<i>0</i>	<i>4,912,759</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</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	20,506,096	0	0	20,506,096	19,488,283	0	19,488,283
<i>Total Excluding Arrears</i>	<i>20,344,737</i>	<i>0</i>	<i>0</i>	<i>20,344,737</i>	<i>19,376,206</i>	<i>0</i>	<i>19,376,206</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 005	31,533,898	0	0	31,533,898	30,026,159	0	30,026,159
<i>Total Excluding Arrears</i>	<i>31,372,539</i>	<i>0</i>	<i>0</i>	<i>31,372,539</i>	<i>29,914,082</i>	<i>0</i>	<i>29,914,082</i>

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A