

Vote:005 Ministry of Public Service

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 16 Public Sector Transformation			
	GoU	External Fin	Total
10 Inspection and Quality Assurance	1,406,998	0	1,406,998
11 Management Services	5,275,398	0	5,275,398
12 Human Resource Management	5,628,826	0	5,628,826
49 Policy, Planning and Support Services	20,554,706	0	20,554,706
Total For Programme 16	32,865,928	0	32,865,928
<i>Total Excluding Arrears</i>	32,865,928	0	32,865,928
Total Vote 005	32,865,928	0	32,865,928
<i>Total Excluding Arrears</i>	32,865,928	0	32,865,928

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 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	369,330	0	658,347	350,000	254,257	604,257
08 Records and Information Management	405,816	562,712	0	968,528	450,000	352,740	802,740
Total Recurrent Budget Estimates for Sub-SubProgramme	694,832	932,043	0	1,626,874	800,000	606,998	1,406,998
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 10</i>	1,626,874	0	0	1,626,874	1,406,998	0	1,406,998
<i>Total Excluding Arrears</i>	1,626,874	0	0	1,626,874	1,406,998	0	1,406,998
Sub-SubProgramme 11 Management Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
17 Institutional Assessment	411,926	836,325	0	1,248,251	430,000	4,539,129	4,969,129
18 Research and Standards	153,511	278,616	0	432,126	170,000	136,269	306,269
Total Recurrent Budget Estimates for Sub-SubProgramme	565,437	1,114,940	0	1,680,377	600,000	4,675,398	5,275,398
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 11</i>	1,680,377	0	0	1,680,377	5,275,398	0	5,275,398
<i>Total Excluding Arrears</i>	1,680,377	0	0	1,680,377	5,275,398	0	5,275,398
Sub-SubProgramme 12 Human Resource Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Human Resource Development	192,809	379,999	0	572,808	210,369	199,112	409,481
05 Compensation	191,787	695,414	0	887,201	191,787	298,242	490,029
14 Performance Management	162,444	584,640	0	747,084	162,444	239,456	401,900
15 Human Resource Policies and Procedures	385,400	656,106	0	1,041,506	385,400	180,944	566,344
16 Human Resource Management Systems	150,000	3,832,026	0	3,982,026	150,000	3,611,072	3,761,072
Total Recurrent Budget Estimates for Sub-SubProgramme	1,082,440	6,148,185	0	7,230,625	1,100,000	4,528,826	5,628,826
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 12</i>	7,230,625	0	0	7,230,625	5,628,826	0	5,628,826
<i>Total Excluding Arrears</i>	7,230,625	0	0	7,230,625	5,628,826	0	5,628,826
Sub-SubProgramme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	1,935,145	4,486,442	0	6,421,587	1,777,853	3,025,052	4,802,905
02 Administrative Reform	0	406,732	0	406,732	0	293,000	293,000
10 Internal Audit	0	116,565	0	116,565	0	49,705	49,705
11 Civil Service College	662,239	1,832,330	0	2,494,569	662,239	457,053	1,119,291
13 Public Service Pensions	0	4,300,045	0	4,300,045	0	8,856,461	8,856,461
19 Policy and Planning	291,329	544,697	0	836,026	291,329	229,255	520,584
Total Recurrent Budget Estimates for Sub-SubProgramme	2,888,712	11,686,811	0	14,575,524	2,731,421	12,910,527	15,641,947
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1682 Retooling of Public Service	4,912,759	0	0	4,912,759	4,912,759	0	4,912,759
Total Development Budget Estimates for Sub-SubProgramme	4,912,759	0	0	4,912,759	4,912,759	0	4,912,759

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	19,488,283	0	0	19,488,283	20,554,706	0	20,554,706
<i>Total Excluding Arrears</i>	19,376,206	0	0	19,376,206	20,554,706	0	20,554,706
Total Vote 005	30,026,159	0	0	30,026,159	32,865,928	0	32,865,928
<i>Total Excluding Arrears</i>	29,914,082	0	0	29,914,082	32,865,928	0	32,865,928

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	26,343,323	0	0	26,343,323	29,237,928	0	29,237,928
211101 General Staff Salaries	5,231,421	0	0	5,231,421	5,231,421	0	5,231,421
211103 Allowances (Inc. Casuals, Temporary)	2,574,176	0	0	2,574,176	3,377,451	0	3,377,451
211106 Emoluments paid to former Presidents / Vice Presidents	1,035,160	0	0	1,035,160	6,699,667	0	6,699,667
212102 Pension for General Civil Service	1,955,722	0	0	1,955,722	1,964,535	0	1,964,535
213001 Medical expenses (To employees)	138,869	0	0	138,869	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	1,320,507	0	0	1,320,507	20,000	0	20,000
213004 Gratuity Expenses	164,656	0	0	164,656	239,759	0	239,759
221001 Advertising and Public Relations	77,757	0	0	77,757	10,000	0	10,000
221002 Workshops and Seminars	936,096	0	0	936,096	312,526	0	312,526
221003 Staff Training	2,368,973	0	0	2,368,973	781,032	0	781,032
221005 Hire of Venue (chairs, projector, etc)	79,920	0	0	79,920	0	0	0
221007 Books, Periodicals & Newspapers	45,500	0	0	45,500	3,800	0	3,800
221008 Computer supplies and Information Technology (IT)	100,000	0	0	100,000	44,759	0	44,759
221009 Welfare and Entertainment	797,865	0	0	797,865	1,667,560	0	1,667,560
221011 Printing, Stationery, Photocopying and Binding	134,856	0	0	134,856	523,493	0	523,493
221012 Small Office Equipment	72,260	0	0	72,260	5,859	0	5,859
221016 IFMS Recurrent costs	71,000	0	0	71,000	0	0	0
221017 Subscriptions	14,900	0	0	14,900	18,400	0	18,400
221020 IPPS Recurrent Costs	3,418,400	0	0	3,418,400	3,400,000	0	3,400,000
222001 Telecommunications	180,000	0	0	180,000	40,000	0	40,000
222002 Postage and Courier	52,670	0	0	52,670	1,000	0	1,000
222003 Information and communications technology (ICT)	253,241	0	0	253,241	847,334	0	847,334
223001 Property Expenses	55,200	0	0	55,200	0	0	0
223004 Guard and Security services	17,856	0	0	17,856	121,536	0	121,536
223005 Electricity	358,000	0	0	358,000	340,000	0	340,000
223006 Water	165,680	0	0	165,680	200,000	0	200,000
224004 Cleaning and Sanitation	288,000	0	0	288,000	288,000	0	288,000
224005 Uniforms, Beddings and Protective Gear	42,562	0	0	42,562	0	0	0
225001 Consultancy Services- Short term	125,400	0	0	125,400	530,000	0	530,000
227001 Travel inland	2,081,118	0	0	2,081,118	603,817	0	603,817
227002 Travel abroad	466,947	0	0	466,947	0	0	0
227004 Fuel, Lubricants and Oils	1,018,012	0	0	1,018,012	1,349,139	0	1,349,139
228001 Maintenance - Civil	120,000	0	0	120,000	147,000	0	147,000
228002 Maintenance - Vehicles	360,600	0	0	360,600	225,840	0	225,840
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	200,000	230,000	0	230,000
228004 Maintenance – Other	20,000	0	0	20,000	4,000	0	4,000
Investment (Capital Purchases)	3,570,759	0	0	3,570,759	3,628,000	0	3,628,000
281503 Engineering and Design Studies & Plans for capital works	400,000	0	0	400,000	0	0	0

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312101 Non-Residential Buildings	788,759	0	0	788,759	562,000	0	562,000
312201 Transport Equipment	1,330,000	0	0	1,330,000	1,540,000	0	1,540,000
312202 Machinery and Equipment	0	0	0	0	450,000	0	450,000
312203 Furniture & Fixtures	800,000	0	0	800,000	535,000	0	535,000
312213 ICT Equipment	252,000	0	0	252,000	541,000	0	541,000
<i>Arrears</i>	112,077	0	0	112,077	0	0	0
321605 Domestic arrears (Budgeting)	112,077	0	0	112,077	0	0	0
Grand Total Vote 005	30,026,159	0	0	30,026,159	32,865,928	0	32,865,928
<i>Total Excluding Arrears</i>	29,914,082	0	0	29,914,082	32,865,928	0	32,865,928

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 10 Inspection and Quality Assurance

Recurrent Budget Estimates

Department 06 Public Service Inspection

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 131002 Service Delivery Standards developed, disseminated and utilised</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	27,876	27,876
221002 Workshops and Seminars	0	13,606	0	13,606	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	17,160	17,160
227001 Travel inland	0	40,000	0	40,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	24,000	24,000
Total Cost of Budget Output 02	0	103,606	0	103,606	0	89,036	89,036
<i>Budget Output 131003 Compliance to service delivery standards enforced</i>							
211101 General Staff Salaries	289,016	0	0	289,016	350,000	0	350,000
211103 Allowances (Inc. Casuals, Temporary)	0	79,080	0	79,080	0	36,656	36,656
221009 Welfare and Entertainment	0	0	0	0	0	4,566	4,566
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
227001 Travel inland	0	131,124	0	131,124	0	64,000	64,000
227004 Fuel, Lubricants and Oils	0	37,520	0	37,520	0	48,000	48,000
Total Cost of Budget Output 03	289,016	255,724	0	544,740	350,000	153,221	503,221
<i>Budget Output 131007 Dissemination of the National Service delivery survey results disseminated</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,000	12,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 07	0	10,000	0	10,000	0	12,000	12,000
Total Cost Of Outputs Provided	289,016	369,330	0	658,347	350,000	254,257	604,257
Total Cost for Department 06	289,016	369,330	0	658,347	350,000	254,257	604,257
<i>Total Excluding Arrears</i>	289,016	369,330	0	658,347	350,000	254,257	604,257

Department 08 Records and Information Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 131004 National Records Centre and Archives operationalised</i>							
211101 General Staff Salaries	205,940	0	0	205,940	200,000	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	0	33,088	0	33,088	0	35,000	35,000
221002 Workshops and Seminars	0	41,760	0	41,760	0	8,100	8,100
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	1,500	0	0	0
221007 Books, Periodicals & Newspapers	0	5,500	0	5,500	0	3,800	3,800
221009 Welfare and Entertainment	0	5,966	0	5,966	0	11,400	11,400
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	750	750
221017 Subscriptions	0	500	0	500	0	0	0

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224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	71,130	0	71,130	0	12,407	12,407
227004 Fuel, Lubricants and Oils	0	14,400	0	14,400	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	200,000	0	100,000	100,000
Total Cost of Budget Output 04	205,940	379,843	0	585,783	200,000	191,457	391,457
Budget Output 131005 Development and dissemination of policies, standards and procedures							
211101 General Staff Salaries	199,876	0	0	199,876	250,000	0	250,000
211103 Allowances (Inc. Casuals, Temporary)	0	105,960	0	105,960	0	60,874	60,874
221009 Welfare and Entertainment	0	12,054	0	12,054	0	18,744	18,744
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	2,065	2,065
227001 Travel inland	0	19,755	0	19,755	0	50,810	50,810
227004 Fuel, Lubricants and Oils	0	36,101	0	36,101	0	28,791	28,791
Total Cost of Budget Output 05	199,876	182,869	0	382,745	250,000	161,284	411,284
Total Cost Of Outputs Provided	405,816	562,712	0	968,528	450,000	352,740	802,740
Total Cost for Department 08	405,816	562,712	0	968,528	450,000	352,740	802,740
<i>Total Excluding Arrears</i>	405,816	562,712	0	968,528	450,000	352,740	802,740

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 10	1,626,874	0	0	1,626,874	1,406,998	0	1,406,998
<i>Total Excluding Arrears</i>	1,626,874	0	0	1,626,874	1,406,998	0	1,406,998

Sub-SubProgramme 11 Management Services

Recurrent Budget Estimates

Department 17 Institutional Assessment

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 131101 Organizational structures for MDAs developed and reviewed							
211101 General Staff Salaries	411,926	0	0	411,926	430,000	0	430,000
211103 Allowances (Inc. Casuals, Temporary)	0	171,036	0	171,036	0	1,661,307	1,661,307
221002 Workshops and Seminars	0	30,000	0	30,000	0	211,462	211,462
221003 Staff Training	0	25,900	0	25,900	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	777,636	777,636
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	370,765	370,765
222003 Information and communications technology (ICT)	0	0	0	0	0	572,634	572,634
227001 Travel inland	0	200,279	0	200,279	0	28,139	28,139
227004 Fuel, Lubricants and Oils	0	21,200	0	21,200	0	348,041	348,041
Total Cost of Budget Output 01	411,926	478,415	0	890,341	430,000	3,969,983	4,399,983
Budget Output 131102 Review of dysfunctional systems in MDAs and LGs							
211103 Allowances (Inc. Casuals, Temporary)	0	81,256	0	81,256	0	0	0
221009 Welfare and Entertainment	0	20,329	0	20,329	0	0	0
227001 Travel inland	0	79,240	0	79,240	0	0	0
227004 Fuel, Lubricants and Oils	0	37,175	0	37,175	0	0	0
Total Cost of Budget Output 02	0	218,000	0	218,000	0	0	0

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Budget Output 131104 Integrated Public Services Delivery Model Implemented

211103 Allowances (Inc. Casuals, Temporary)	0	33,600	0	33,600	0	126,300	126,300
221009 Welfare and Entertainment	0	0	0	0	0	78,250	78,250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	38,000	38,000
222003 Information and communications technology (ICT)	0	0	0	0	0	62,700	62,700
225001 Consultancy Services- Short term	0	0	0	0	0	110,000	110,000
227001 Travel inland	0	106,310	0	106,310	0	4,175	4,175
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
Total Cost of Budget Output 04	0	139,910	0	139,910	0	459,425	459,425

Budget Output 131105 Public Service Delivery Systems catalogued and re-engineered

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,360	60,360
221009 Welfare and Entertainment	0	0	0	0	0	22,761	22,761
227004 Fuel, Lubricants and Oils	0	0	0	0	0	26,600	26,600
Total Cost of Budget Output 05	0	0	0	0	0	109,721	109,721
Total Cost Of Outputs Provided	411,926	836,325	0	1,248,251	430,000	4,539,129	4,969,129
Total Cost for Department 17	411,926	836,325	0	1,248,251	430,000	4,539,129	4,969,129
<i>Total Excluding Arrears</i>	411,926	836,325	0	1,248,251	430,000	4,539,129	4,969,129

Department 18 Research and Standards

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 131103 Analysis of cost centres/constituents in MDAs and LGs							
211101 General Staff Salaries	153,511	0	0	153,511	170,000	0	170,000
211103 Allowances (Inc. Casuals, Temporary)	0	54,072	0	54,072	0	74,901	74,901
221009 Welfare and Entertainment	0	28,000	0	28,000	0	25,768	25,768
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0
227001 Travel inland	0	158,544	0	158,544	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	32,000	0	32,000	0	31,600	31,600
Total Cost of Budget Output 03	153,511	278,616	0	432,126	170,000	136,269	306,269
Total Cost Of Outputs Provided	153,511	278,616	0	432,126	170,000	136,269	306,269
Total Cost for Department 18	153,511	278,616	0	432,126	170,000	136,269	306,269
<i>Total Excluding Arrears</i>	153,511	278,616	0	432,126	170,000	136,269	306,269

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 11	1,680,377	0	0	1,680,377	5,275,398	0	5,275,398
<i>Total Excluding Arrears</i>	1,680,377	0	0	1,680,377	5,275,398	0	5,275,398

Sub-SubProgramme 12 Human Resource Management

Recurrent Budget Estimates

Department 04 Human Resource Development

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 131203 MDAs and LGs Capacity Building							
211101 General Staff Salaries	192,809	0	0	192,809	210,369	0	210,369

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211103 Allowances (Inc. Casuals, Temporary)	0	64,548	0	64,548	0	54,840	54,840
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	34,950	0	34,950	0	37,768	37,768
221011 Printing, Stationery, Photocopying and Binding	0	6,800	0	6,800	0	0	0
227001 Travel inland	0	113,782	0	113,782	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	58,504	58,504
Total Cost of Budget Output 03	192,809	264,080	0	456,889	210,369	199,112	409,481
Budget Output 131210 MDAs and LGs supported in Human Resource Planning							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	0	0
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,538	0	1,538	0	0	0
227001 Travel inland	0	59,382	0	59,382	0	0	0
Total Cost of Budget Output 10	0	115,920	0	115,920	0	0	0
Total Cost Of Outputs Provided	192,809	379,999	0	572,808	210,369	199,112	409,481
Total Cost for Department 04	192,809	379,999	0	572,808	210,369	199,112	409,481
<i>Total Excluding Arrears</i>	192,809	379,999	0	572,808	210,369	199,112	409,481

Department 05 Compensation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 131201 Implementation of the Public Service Pension Reform							
211101 General Staff Salaries	191,787	0	0	191,787	191,787	0	191,787
211103 Allowances (Inc. Casuals, Temporary)	0	187,000	0	187,000	0	89,000	89,000
221002 Workshops and Seminars	0	70,000	0	70,000	0	0	0
221003 Staff Training	0	60,000	0	60,000	0	0	0
221009 Welfare and Entertainment	0	26,000	0	26,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	758	758
227001 Travel inland	0	49,948	0	49,948	0	13,242	13,242
227002 Travel abroad	0	72,000	0	72,000	0	0	0
227004 Fuel, Lubricants and Oils	0	44,500	0	44,500	0	39,000	39,000
Total Cost of Budget Output 01	191,787	510,448	0	702,235	191,787	158,000	349,787
Budget Output 131206 Management of the Public Service Payroll and Wage Bill							
211103 Allowances (Inc. Casuals, Temporary)	0	75,000	0	75,000	0	75,000	75,000
221009 Welfare and Entertainment	0	17,000	0	17,000	0	18,002	18,002
227001 Travel inland	0	65,000	0	65,000	0	24,200	24,200
227004 Fuel, Lubricants and Oils	0	27,966	0	27,966	0	23,040	23,040
Total Cost of Budget Output 06	0	184,966	0	184,966	0	140,242	140,242
Total Cost Of Outputs Provided	191,787	695,414	0	887,201	191,787	298,242	490,029
Total Cost for Department 05	191,787	695,414	0	887,201	191,787	298,242	490,029
<i>Total Excluding Arrears</i>	191,787	695,414	0	887,201	191,787	298,242	490,029

Vote:005 Ministry of Public Service

Department 14 Performance Management

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 131204 Public Service Performance management</i>							
211101 General Staff Salaries	162,444	0	0	162,444	162,444	0	162,444
211103 Allowances (Inc. Casuals, Temporary)	0	310,004	0	310,004	0	90,840	90,840
221002 Workshops and Seminars	0	21,300	0	21,300	0	30,113	30,113
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	1,000	0	0	0
221009 Welfare and Entertainment	0	65,400	0	65,400	0	22,504	22,504
225001 Consultancy Services- Short term	0	125,400	0	125,400	0	0	0
227001 Travel inland	0	27,136	0	27,136	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	34,400	0	34,400	0	51,999	51,999
<i>Total Cost of Budget Output 04</i>	162,444	584,640	0	747,084	162,444	239,456	401,900
Total Cost Of Outputs Provided	162,444	584,640	0	747,084	162,444	239,456	401,900
Total Cost for Department 14	162,444	584,640	0	747,084	162,444	239,456	401,900
<i>Total Excluding Arrears</i>	162,444	584,640	0	747,084	162,444	239,456	401,900

Department 15 Human Resource Policies and Procedures

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 131209 Public Service Human Resource Policies developed and implemented</i>							
211101 General Staff Salaries	385,400	0	0	385,400	385,400	0	385,400
211103 Allowances (Inc. Casuals, Temporary)	0	77,600	0	77,600	0	69,024	69,024
221002 Workshops and Seminars	0	360,000	0	360,000	0	4,000	4,000
221009 Welfare and Entertainment	0	32,000	0	32,000	0	28,976	28,976
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	112,167	0	112,167	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	70,339	0	70,339	0	42,944	42,944
<i>Total Cost of Budget Output 09</i>	385,400	656,106	0	1,041,506	385,400	180,944	566,344
Total Cost Of Outputs Provided	385,400	656,106	0	1,041,506	385,400	180,944	566,344
Total Cost for Department 15	385,400	656,106	0	1,041,506	385,400	180,944	566,344
<i>Total Excluding Arrears</i>	385,400	656,106	0	1,041,506	385,400	180,944	566,344

Department 16 Human Resource Management Systems

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 131207 IPPS Implementation Support</i>							
211101 General Staff Salaries	150,000	0	0	150,000	150,000	0	150,000
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	38,520	38,520
221002 Workshops and Seminars	0	44,860	0	44,860	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	31,616	31,616
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
221020 IPPS Recurrent Costs	0	3,400,000	0	3,400,000	0	3,400,000	3,400,000
227001 Travel inland	0	239,166	0	239,166	0	62,998	62,998

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227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	77,938	77,938
Total Cost of Budget Output 07	150,000	3,832,026	0	3,982,026	150,000	3,611,072	3,761,072
Total Cost Of Outputs Provided	150,000	3,832,026	0	3,982,026	150,000	3,611,072	3,761,072
Total Cost for Department 16	150,000	3,832,026	0	3,982,026	150,000	3,611,072	3,761,072
Total Excluding Arrears	150,000	3,832,026	0	3,982,026	150,000	3,611,072	3,761,072

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 12	7,230,625	0	0	7,230,625	5,628,826	0	5,628,826
Total Excluding Arrears	7,230,625	0	0	7,230,625	5,628,826	0	5,628,826

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134909 Procurement and Disposal Services							
211103 Allowances (Inc. Casuals, Temporary)	0	38,833	0	38,833	0	60,000	60,000
221001 Advertising and Public Relations	0	11,031	0	11,031	0	10,000	10,000
221003 Staff Training	0	11,640	0	11,640	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	20,000	20,000
Total Cost of Budget Output 09	0	65,504	0	65,504	0	90,000	90,000
Budget Output 134911 Ministerial and Support Services							
211101 General Staff Salaries	897,355	0	0	897,355	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	158,721	0	158,721	0	133,000	133,000
213001 Medical expenses (To employees)	0	138,869	0	138,869	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	156,000	0	156,000	0	20,000	20,000
221001 Advertising and Public Relations	0	25,600	0	25,600	0	0	0
221002 Workshops and Seminars	0	167,320	0	167,320	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	27,600	0	27,600	0	0	0
221009 Welfare and Entertainment	0	100,000	0	100,000	0	48,640	48,640
221011 Printing, Stationery, Photocopying and Binding	0	42,809	0	42,809	0	80,000	80,000
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0
221016 IFMS Recurrent costs	0	27,600	0	27,600	0	0	0
221017 Subscriptions	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	180,000	0	180,000	0	40,000	40,000
222002 Postage and Courier	0	52,670	0	52,670	0	1,000	1,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	12,000	12,000
223001 Property Expenses	0	55,200	0	55,200	0	0	0
223004 Guard and Security services	0	0	0	0	0	103,680	103,680
223005 Electricity	0	358,000	0	358,000	0	340,000	340,000
223006 Water	0	165,680	0	165,680	0	200,000	200,000
224004 Cleaning and Sanitation	0	288,000	0	288,000	0	288,000	288,000
225001 Consultancy Services- Short term	0	0	0	0	0	120,000	120,000
227001 Travel inland	0	40,000	0	40,000	0	16,000	16,000

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227002 Travel abroad	0	110,029	0	110,029	0	0	0
227004 Fuel, Lubricants and Oils	0	110,514	0	110,514	0	180,764	180,764
228001 Maintenance - Civil	0	120,000	0	120,000	0	147,000	147,000
228002 Maintenance - Vehicles	0	360,600	0	360,600	0	225,840	225,840
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	130,000	130,000
228004 Maintenance – Other	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 11	897,355	2,755,212	0	3,652,568	0	2,095,924	2,095,924
Budget Output 134913 Financial Management							
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	20,000	20,000
221003 Staff Training	0	40,000	0	40,000	0	0	0
221009 Welfare and Entertainment	0	40,452	0	40,452	0	129,768	129,768
221016 IFMS Recurrent costs	0	43,400	0	43,400	0	0	0
227001 Travel inland	0	29,440	0	29,440	0	15,900	15,900
227002 Travel abroad	0	38,400	0	38,400	0	0	0
227004 Fuel, Lubricants and Oils	0	32,200	0	32,200	0	32,000	32,000
Total Cost of Budget Output 13	0	259,892	0	259,892	0	197,668	197,668
Budget Output 134914 Support to Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	96,600	0	96,600	0	64,000	64,000
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	0	0
221009 Welfare and Entertainment	0	52,200	0	52,200	0	85,000	85,000
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	4,600	0	0	0
221012 Small Office Equipment	0	34,760	0	34,760	0	0	0
227001 Travel inland	0	138,974	0	138,974	0	12,002	12,002
227002 Travel abroad	0	246,517	0	246,517	0	0	0
227004 Fuel, Lubricants and Oils	0	97,620	0	97,620	0	58,998	58,998
Total Cost of Budget Output 14	0	711,271	0	711,271	0	220,000	220,000
Budget Output 134915 Implementation of the IEC Strategy							
211103 Allowances (Inc. Casuals, Temporary)	0	70,260	0	70,260	0	11,600	11,600
221001 Advertising and Public Relations	0	41,126	0	41,126	0	0	0
221009 Welfare and Entertainment	0	9,400	0	9,400	0	36,000	36,000
221017 Subscriptions	0	4,400	0	4,400	0	4,400	4,400
227001 Travel inland	0	45,800	0	45,800	0	12,000	12,000
228004 Maintenance – Other	0	0	0	0	0	4,000	4,000
Total Cost of Budget Output 15	0	170,986	0	170,986	0	68,000	68,000
Budget Output 134917 HIV/AIDS Mainstreaming							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,000	4,000
Total Cost of Budget Output 17	0	0	0	0	0	4,000	4,000
Budget Output 134919 Human Resource Management Services							
211101 General Staff Salaries	1,037,789	0	0	1,037,789	1,777,853	0	1,777,853
211103 Allowances (Inc. Casuals, Temporary)	0	18,400	0	18,400	0	52,560	52,560
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	10,000
213004 Gratuity Expenses	0	75,000	0	75,000	0	75,000	75,000
221002 Workshops and Seminars	0	0	0	0	0	3,752	3,752
221005 Hire of Venue (chairs, projector, etc)	0	44,820	0	44,820	0	0	0

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221009 Welfare and Entertainment	0	112,000	0	112,000	0	105,000	105,000
221011 Printing, Stationery, Photocopying and Binding	0	2,760	0	2,760	0	0	0
221020 IPPS Recurrent Costs	0	18,400	0	18,400	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	11,562	0	11,562	0	0	0
227001 Travel inland	0	6,440	0	6,440	0	0	0
227004 Fuel, Lubricants and Oils	0	9,200	0	9,200	0	0	0
Total Cost of Budget Output 19	1,037,789	298,582	0	1,336,371	1,777,853	246,312	2,024,165

Budget Output 134920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	63,148	63,148
221009 Welfare and Entertainment	0	32,790	0	32,790	0	36,000	36,000
221017 Subscriptions	0	10,000	0	10,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	10,128	0	10,128	0	0	0
Total Cost of Budget Output 20	0	112,918	0	112,918	0	103,148	103,148
Total Cost Of Outputs Provided	1,935,145	4,374,366	0	6,309,511	1,777,853	3,025,052	4,802,905

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 134999 Arrears

321605 Domestic arrears (Budgeting)	0	112,077	0	112,077	0	0	0
Total Cost of Budget Output 99	0	112,077	0	112,077	0	0	0
Total Cost Of Arrears	0	112,077	0	112,077	0	0	0
Total Cost for Department 01	1,935,145	4,486,442	0	6,421,587	1,777,853	3,025,052	4,802,905
<i>Total Excluding Arrears</i>	1,935,145	4,374,366	0	6,309,511	1,777,853	3,025,052	4,802,905

Department 02 Administrative Reform

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 134908 Public Service Negotiation and Dispute Settlement Services

211103 Allowances (Inc. Casuals, Temporary)	0	267,360	0	267,360	0	236,000	236,000
221009 Welfare and Entertainment	0	55,600	0	55,600	0	20,000	20,000
227001 Travel inland	0	69,673	0	69,673	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	14,099	0	14,099	0	16,000	16,000
Total Cost of Budget Output 08	0	406,732	0	406,732	0	293,000	293,000
Total Cost Of Outputs Provided	0	406,732	0	406,732	0	293,000	293,000
Total Cost for Department 02	0	406,732	0	406,732	0	293,000	293,000
<i>Total Excluding Arrears</i>	0	406,732	0	406,732	0	293,000	293,000

Department 10 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 134913 Financial Management

211103 Allowances (Inc. Casuals, Temporary)	0	27,000	0	27,000	0	13,500	13,500
221009 Welfare and Entertainment	0	4,970	0	4,970	0	4,900	4,900
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	0	0
227001 Travel inland	0	58,095	0	58,095	0	18,305	18,305

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227004 Fuel, Lubricants and Oils	0	26,000	0	26,000	0	13,000	13,000
Total Cost of Budget Output 13	0	116,565	0	116,565	0	49,705	49,705
Total Cost Of Outputs Provided	0	116,565	0	116,565	0	49,705	49,705
Total Cost for Department 10	0	116,565	0	116,565	0	49,705	49,705
<i>Total Excluding Arrears</i>	0	116,565	0	116,565	0	49,705	49,705

Department 11 Civil Service College

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134902 Upgrading of the Civil Service College Facility							
211101 General Staff Salaries	662,239	0	0	662,239	662,239	0	662,239
221003 Staff Training	0	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	0	0	0	0	56,000	56,000
221012 Small Office Equipment	0	0	0	0	0	5,859	5,859
223004 Guard and Security services	0	0	0	0	0	17,856	17,856
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
Total Cost of Budget Output 02	662,239	0	0	662,239	662,239	166,715	828,954
Budget Output 134903 MDAs and LGs Capacity building							
211103 Allowances (Inc. Casuals, Temporary)	0	18,300	0	18,300	0	0	0
221003 Staff Training	0	1,682,674	0	1,682,674	0	274,032	274,032
221009 Welfare and Entertainment	0	36,000	0	36,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,305	16,305
221012 Small Office Equipment	0	17,500	0	17,500	0	0	0
223004 Guard and Security services	0	17,856	0	17,856	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	0	0
Total Cost of Budget Output 03	0	1,832,330	0	1,832,330	0	290,337	290,337
Total Cost Of Outputs Provided	662,239	1,832,330	0	2,494,569	662,239	457,053	1,119,291
Total Cost for Department 11	662,239	1,832,330	0	2,494,569	662,239	457,053	1,119,291
<i>Total Excluding Arrears</i>	662,239	1,832,330	0	2,494,569	662,239	457,053	1,119,291

Department 13 Public Service Pensions

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134901 Payment of statutory pensions							
211103 Allowances (Inc. Casuals, Temporary)	0	55,000	0	55,000	0	0	0
211106 Emoluments paid to former Presidents / Vice Presidents	0	1,035,160	0	1,035,160	0	5,535,160	5,535,160
212102 Pension for General Civil Service	0	1,955,722	0	1,955,722	0	1,964,535	1,964,535
213002 Incapacity, death benefits and funeral expenses	0	1,164,507	0	1,164,507	0	0	0
213004 Gratuity Expenses	0	89,656	0	89,656	0	164,759	164,759
Total Cost of Budget Output 01	0	4,300,045	0	4,300,045	0	7,664,454	7,664,454

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Budget Output 134919 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	27,500	27,500
211106 Emoluments paid to former Presidents / Vice Presidents	0	0	0	0	0	1,164,507	1,164,507
Total Cost of Budget Output 19	0	0	0	0	0	1,192,007	1,192,007
Total Cost Of Outputs Provided	0	4,300,045	0	4,300,045	0	8,856,461	8,856,461
Total Cost for Department 13	0	4,300,045	0	4,300,045	0	8,856,461	8,856,461
<i>Total Excluding Arrears</i>	0	4,300,045	0	4,300,045	0	8,856,461	8,856,461

Department 19 Policy and Planning

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 134910 Policies Analysed and Evaluated							
211103 Allowances (Inc. Casuals, Temporary)	0	58,092	0	58,092	0	27,156	27,156
221002 Workshops and Seminars	0	0	0	0	0	5,600	5,600
221009 Welfare and Entertainment	0	10,654	0	10,654	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	1,000	1,000
227001 Travel inland	0	36,377	0	36,377	0	0	0
227004 Fuel, Lubricants and Oils	0	23,750	0	23,750	0	15,000	15,000
Total Cost of Budget Output 10	0	140,874	0	140,874	0	54,756	54,756
Budget 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	73,061	0	73,061	0	43,329	43,329
221002 Workshops and Seminars	0	55,700	0	55,700	0	9,500	9,500
221009 Welfare and Entertainment	0	20,800	0	20,800	0	7,800	7,800
221011 Printing, Stationery, Photocopying and Binding	0	11,600	0	11,600	0	11,100	11,100
227001 Travel inland	0	56,088	0	56,088	0	0	0
227004 Fuel, Lubricants and Oils	0	28,001	0	28,001	0	23,320	23,320
Total Cost of Budget Output 12	291,329	245,249	0	536,578	291,329	95,049	386,378
Budget Output 134916 Monitoring and Evaluation Framework developed and implemented							
211103 Allowances (Inc. Casuals, Temporary)	0	40,305	0	40,305	0	39,160	39,160
221002 Workshops and Seminars	0	31,550	0	31,550	0	0	0
221009 Welfare and Entertainment	0	15,300	0	15,300	0	1,300	1,300
221011 Printing, Stationery, Photocopying and Binding	0	11,250	0	11,250	0	2,750	2,750
227001 Travel inland	0	37,269	0	37,269	0	16,640	16,640
227004 Fuel, Lubricants and Oils	0	22,900	0	22,900	0	19,600	19,600
Total Cost of Budget Output 16	0	158,574	0	158,574	0	79,450	79,450
Total Cost Of Outputs Provided	291,329	544,697	0	836,026	291,329	229,255	520,584
Total Cost for Department 19	291,329	544,697	0	836,026	291,329	229,255	520,584
<i>Total Excluding Arrears</i>	291,329	544,697	0	836,026	291,329	229,255	520,584

Development Budget Estimates

Vote:005 Ministry of Public Service

Project 1682 Retooling of Public Service

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 134903 MDAs and LGs Capacity building							
221003 Staff Training	548,759	0	0	548,759	500,000	0	500,000
Total Cost Of Budget Output 134903	548,759	0	0	548,759	500,000	0	500,000
Budget Output 134911 Ministerial and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	70,000	0	70,000
221002 Workshops and Seminars	60,000	0	0	60,000	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	100,000	0	0	100,000	44,759	0	44,759
222003 Information and communications technology (ICT)	223,241	0	0	223,241	200,000	0	200,000
224005 Uniforms, Beddings and Protective Gear	30,000	0	0	30,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	300,000
227001 Travel inland	90,000	0	0	90,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	90,000	0	0	90,000	50,000	0	50,000
Total Cost Of Budget Output 134911	793,241	0	0	793,241	784,759	0	784,759
Total Cost for Outputs Provided	1,342,000	0	0	1,342,000	1,284,759	0	1,284,759
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget 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	788,759	0	0	788,759	562,000	0	562,000
312202 Machinery and Equipment	0	0	0	0	450,000	0	450,000
Total Cost Of Budget Output 134972	1,188,759	0	0	1,188,759	1,012,000	0	1,012,000
Budget Output 134975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,330,000	0	0	1,330,000	1,540,000	0	1,540,000
Total Cost Of Budget Output 134975	1,330,000	0	0	1,330,000	1,540,000	0	1,540,000
Budget Output 134976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	252,000	0	0	252,000	541,000	0	541,000
Total Cost Of Budget Output 134976	252,000	0	0	252,000	541,000	0	541,000
Budget Output 134978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	800,000	0	0	800,000	535,000	0	535,000
Total Cost Of Budget Output 134978	800,000	0	0	800,000	535,000	0	535,000
Total Cost for Capital Purchases	3,570,759	0	0	3,570,759	3,628,000	0	3,628,000
Total Cost for Project: 1682	4,912,759	0	0	4,912,759	4,912,759	0	4,912,759
Total Excluding Arrears	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 Cost for Sub-SubProgramme 49	19,488,283	0	0	19,488,283	20,554,706	0	20,554,706
Total Excluding Arrears	19,488,283	0	0	19,488,283	20,554,706	0	20,554,706
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 005	30,026,159	0	0	30,026,159	32,865,928	0	32,865,928
Total Excluding Arrears	29,914,082	0	0	29,914,082	32,865,928	0	32,865,928

Vote:005 Ministry of Public Service
