

Vote:005 Ministry of Public Service

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Programme 10 Inspection and Quality Assurance								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Public Service Inspection	0	0	0	0	289,016	311,263	0	600,279
08 Records and Information Management	0	0	0	0	405,816	236,500	0	642,316
Total Recurrent Budget Estimates for Programme	0	0	0	0	694,832	547,763	0	1,242,595
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 10	0	0	0	0	1,242,595	0	0	1,242,595
<i>Total Excluding Arrears</i>	0	0	0	0	1,242,595	0	0	1,242,595
Programme 11 Management Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Management Services	0	0	0	0	565,369	679,877	0	1,245,246
Total Recurrent Budget Estimates for Programme	0	0	0	0	565,369	679,877	0	1,245,246
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 11	0	0	0	0	1,245,246	0	0	1,245,246
<i>Total Excluding Arrears</i>	0	0	0	0	1,245,246	0	0	1,245,246
Programme 12 Human Resource Management								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Human Resource Management	657,928	4,734,842	0	5,392,770	736,695	2,806,570	0	3,543,265
04 Human Resource Development	473,811	303,169	0	776,980	153,957	186,469	0	340,426
05 Compensation	0	0	0	0	191,787	597,927	0	789,714
Total Recurrent Budget Estimates for Programme	1,131,739	5,038,011	0	6,169,750	1,082,440	3,590,966	0	4,673,405
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 12	6,169,750	0	0	6,169,750	4,673,405	0	0	4,673,405
<i>Total Excluding Arrears</i>	6,169,750	0	0	6,169,750	4,673,405	0	0	4,673,405
Programme 13 Management Systems and Structures								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Management Services	164,000	923,634	0	1,087,634	0	0	0	0
08 Records and Information Management	248,000	338,309	0	586,309	0	0	0	0
Total Recurrent Budget Estimates for Programme	412,000	1,261,943	0	1,673,943	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 13	1,673,943	0	0	1,673,943	0	0	0	0
<i>Total Excluding Arrears</i>	1,673,943	0	0	1,673,943	0	0	0	0
Programme 14 Public Service Inspection								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Public Service Inspection	198,000	615,308	0	813,308	0	0	0	0
Total Recurrent Budget Estimates for Programme	198,000	615,308	0	813,308	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 14	813,308	0	0	813,308	0	0	0	0

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<i>Total Excluding Arrears</i>	813,308	0	0	813,308	0	0	0	0
Programme 15 Public Service Pensions(Statutory)								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Statutory	0	2,573,365	0	2,573,365	0	0	0	0
Total Recurrent Budget Estimates for Programme	0	2,573,365	0	2,573,365	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 15</i>	2,573,365	0	0	2,573,365	0	0	0	0
<i>Total Excluding Arrears</i>	2,573,365	0	0	2,573,365	0	0	0	0
Programme 16 Public Service Pensions Reform								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
05 Compensation	118,845	578,889	0	697,734	0	0	0	0
Total Recurrent Budget Estimates for Programme	118,845	578,889	0	697,734	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 16</i>	697,734	0	0	697,734	0	0	0	0
<i>Total Excluding Arrears</i>	697,734	0	0	697,734	0	0	0	0
Programme 49 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	650,000	4,881,571	0	5,531,571	1,854,684	3,652,299	0	5,506,983
02 Administrative Reform	166,000	1,053,987	0	1,219,987	71,157	641,098	0	712,255
10 Internal Audit	269,869	300,000	0	569,869	81,823	162,560	0	244,383
11 Civil Service College	1,000,000	1,599,999	1,230,000	3,829,999	662,239	1,045,658	1,000,000	2,707,896
13 Public Service Pensions	0	0	0	0	0	3,705,141	0	3,705,141
Total Recurrent Budget Estimates for Programme	2,085,869	7,835,557	1,230,000	11,151,426	2,669,902	9,206,755	1,000,000	12,876,657
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1285 Support to Ministry of Public Service	8,050,533	0	0	8,050,533	5,382,759	0	0	5,382,759
Total Development Budget Estimates for Programme	8,050,533	0	0	8,050,533	5,382,759	0	0	5,382,759
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 49</i>	17,971,958	0	1,230,000	19,201,958	17,259,416	0	1,000,000	18,259,416
<i>Total Excluding Arrears</i>	17,874,682	0	1,230,000	19,104,682	16,961,940	0	1,000,000	17,961,940
Total Vote 005	29,900,058	0	1,230,000	31,130,058	24,420,662	0	1,000,000	25,420,662
<i>Total Excluding Arrears</i>	29,802,781	0	1,230,000	31,032,781	24,123,186	0	1,000,000	25,123,186

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	23,068,249	0	1,230,000	24,298,249	19,976,758	0	1,000,000	20,976,758
211101 General Staff Salaries	3,946,453	0	0	3,946,453	5,012,543	0	0	5,012,543
211103 Allowances	1,860,731	0	100,000	1,960,731	1,144,524	0	0	1,144,524
211106 Emoluments paid to former Presidents / Vice Presidents	1,130,000	0	0	1,130,000	1,035,160	0	0	1,035,160
212102 Pension for General Civil Service	1,328,527	0	0	1,328,527	2,100,181	0	0	2,100,181
213001 Medical expenses (To employees)	30,000	0	0	30,000	33,000	0	0	33,000
213002 Incapacity, death benefits and funeral expenses	50,000	0	0	50,000	50,000	0	0	50,000
213004 Gratuity Expenses	114,838	0	0	114,838	731,412	0	0	731,412
221001 Advertising and Public Relations	183,051	0	0	183,051	111,043	0	0	111,043
221002 Workshops and Seminars	2,540,433	0	880,000	3,420,433	1,021,782	0	902,500	1,924,282
221003 Staff Training	687,081	0	0	687,081	1,354,897	0	0	1,354,897
221005 Hire of Venue (chairs, projector, etc)	15,800	0	0	15,800	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	118,399	0	0	118,399	36,250	0	0	36,250
221008 Computer supplies and Information Technology (IT)	558,304	0	0	558,304	409,437	0	0	409,437
221009 Welfare and Entertainment	1,064,941	0	0	1,064,941	670,409	0	0	670,409
221010 Special Meals and Drinks	0	0	0	0	13,080	0	0	13,080
221011 Printing, Stationery, Photocopying and Binding	654,603	0	150,000	804,603	395,425	0	0	395,425
221012 Small Office Equipment	60,520	0	0	60,520	36,727	0	0	36,727
221014 Bank Charges and other Bank related costs	5,000	0	0	5,000	5,000	0	0	5,000
221016 IFMS Recurrent costs	178,181	0	0	178,181	60,000	0	0	60,000
221017 Subscriptions	31,634	0	0	31,634	44,098	0	0	44,098
221020 IPPS Recurrent Costs	2,025,000	0	0	2,025,000	2,055,000	0	0	2,055,000
222001 Telecommunications	139,715	0	0	139,715	108,000	0	0	108,000
222002 Postage and Courier	66,000	0	0	66,000	66,000	0	0	66,000
222003 Information and communications technology (ICT)	112,000	0	0	112,000	0	0	0	0
223001 Property Expenses	35,305	0	0	35,305	35,305	0	0	35,305
223004 Guard and Security services	22,000	0	0	22,000	17,856	0	0	17,856
223005 Electricity	238,400	0	0	238,400	217,000	0	0	217,000
223006 Water	81,000	0	0	81,000	108,000	0	0	108,000
224004 Cleaning and Sanitation	193,305	0	0	193,305	228,000	0	0	228,000
224005 Uniforms, Beddings and Protective Gear	104,000	0	0	104,000	16,000	0	0	16,000
225001 Consultancy Services- Short term	390,051	0	0	390,051	162,200	0	50,000	212,200
225002 Consultancy Services- Long-term	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	2,012,347	0	100,000	2,112,347	1,308,642	0	0	1,308,642
227002 Travel abroad	965,777	0	0	965,777	418,108	0	0	418,108
227004 Fuel, Lubricants and Oils	1,338,348	0	0	1,338,348	661,986	0	0	661,986
228001 Maintenance - Civil	120,000	0	0	120,000	0	0	47,500	47,500
228002 Maintenance - Vehicles	576,506	0	0	576,506	231,493	0	0	231,493
228003 Maintenance – Machinery, Equipment & Furniture	70,000	0	0	70,000	73,200	0	0	73,200

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<i>Grants, Transfers and Subsidies (Outputs Funded)</i>	154,000	0	0	154,000	154,000	0	0	154,000
262101 Contributions to International Organisations (Current)	154,000	0	0	154,000	154,000	0	0	154,000
<i>Investment (Capital Purchases)</i>	6,580,533	0	0	6,580,533	3,992,427	0	0	3,992,427
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	500,000	0	0	500,000
312101 Non-Residential Buildings	3,000,000	0	0	3,000,000	850,000	0	0	850,000
312201 Transport Equipment	2,000,000	0	0	2,000,000	500,000	0	0	500,000
312202 Machinery and Equipment	993,533	0	0	993,533	0	0	0	0
312203 Furniture & Fixtures	587,000	0	0	587,000	1,040,000	0	0	1,040,000
312213 ICT Equipment	0	0	0	0	902,427	0	0	902,427
<i>Arrears</i>	97,277	0	0	97,277	297,476	0	0	297,476
321605 Domestic arrears (Budgeting)	12,470	0	0	12,470	297,476	0	0	297,476
321608 Pension arrears (Budgeting)	84,807	0	0	84,807	0	0	0	0
Grand Total Vote 005	29,900,058	0	1,230,000	31,130,058	24,420,662	0	1,000,000	25,420,662
<i>Total Excluding Arrears</i>	29,802,781	0	1,230,000	31,032,781	24,123,186	0	1,000,000	25,123,186

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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	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 131002 Service Delivery Standards developed, disseminated and utilised</i>								
211103 Allowances	0	0	0	0	0	16,155	0	16,155
221001 Advertising and Public Relations	0	0	0	0	0	2,400	0	2,400
221002 Workshops and Seminars	0	0	0	0	0	10,400	0	10,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,496	0	2,496
221009 Welfare and Entertainment	0	0	0	0	0	9,100	0	9,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,286	0	6,286
227001 Travel inland	0	0	0	0	0	28,547	0	28,547
227004 Fuel, Lubricants and Oils	0	0	0	0	0	19,593	0	19,593
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 02	0	0	0	0	0	98,977	0	98,977
<i>Output 131003 Compliance to service delivery standards enforced</i>								
211101 General Staff Salaries	0	0	0	0	289,016	0	0	289,016
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,992	0	4,992
221009 Welfare and Entertainment	0	0	0	0	0	11,580	0	11,580
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,059	0	9,059
227001 Travel inland	0	0	0	0	0	67,870	0	67,870
227002 Travel abroad	0	0	0	0	0	19,133	0	19,133
227004 Fuel, Lubricants and Oils	0	0	0	0	0	24,920	0	24,920
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 03	0	0	0	0	289,016	141,555	0	430,571
<i>Output 131006 Demand for service delivery accountability strengthened through client charter</i>								
211103 Allowances	0	0	0	0	0	13,050	0	13,050
221002 Workshops and Seminars	0	0	0	0	0	600	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,800	0	1,800
227001 Travel inland	0	0	0	0	0	32,511	0	32,511
227002 Travel abroad	0	0	0	0	0	7,137	0	7,137
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,571	0	7,571
Total Cost of Output 06	0	0	0	0	0	62,669	0	62,669
<i>Output 131007 Dissemination of the National Service delivery survey results disseminated</i>								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	848	0	848
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,214	0	7,214
Total Cost of Output 07	0	0	0	0	0	8,062	0	8,062
Total Cost Of Outputs Provided	0	0	0	0	289,016	311,263	0	600,279
Total Cost for SubProgramme 06	0	0	0	0	289,016	311,263	0	600,279
<i>Total Excluding Arrears</i>	0	0	0	0	289,016	311,263	0	600,279

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SubProgramme 08 Records and Information Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 131004 National Records Centre and Archives operationalised</i>								
211101 General Staff Salaries	0	0	0	0	205,954	0	0	205,954
211103 Allowances	0	0	0	0	0	6,970	0	6,970
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,500	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	3,700	0	3,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,500	0	50,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	16,000	0	16,000
227001 Travel inland	0	0	0	0	0	13,850	0	13,850
227002 Travel abroad	0	0	0	0	0	10,500	0	10,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,250	0	12,250
Total Cost of Output 04	0	0	0	0	205,954	146,270	0	352,224
<i>Output 131005 Development and dissemination of policies, standards and procedures</i>								
211101 General Staff Salaries	0	0	0	0	199,861	0	0	199,861
211103 Allowances	0	0	0	0	0	8,400	0	8,400
221009 Welfare and Entertainment	0	0	0	0	0	2,656	0	2,656
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,161	0	4,161
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	29,760	0	29,760
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,253	0	15,253
Total Cost of Output 05	0	0	0	0	199,861	90,230	0	290,091
Total Cost Of Outputs Provided	0	0	0	0	405,816	236,500	0	642,316
Total Cost for SubProgramme 08	0	0	0	0	405,816	236,500	0	642,316
<i>Total Excluding Arrears</i>	0	0	0	0	405,816	236,500	0	642,316

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 10	0	0	0	0	1,242,595	0	0	1,242,595
<i>Total Excluding Arrears</i>	0	0	0	0	1,242,595	0	0	1,242,595

Programme 11 Management Services

Recurrent Budget Estimates

SubProgramme 07 Management Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 131101 Organizational structures for MDAs developed and reviewed</i>								
211101 General Staff Salaries	0	0	0	0	237,509	0	0	237,509
211103 Allowances	0	0	0	0	0	52,918	0	52,918
221002 Workshops and Seminars	0	0	0	0	0	70,050	0	70,050
221009 Welfare and Entertainment	0	0	0	0	0	14,241	0	14,241
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,220	0	8,220

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221012 Small Office Equipment	0	0	0	0	0	2,535	0	2,535
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	56,322	0	56,322
227004 Fuel, Lubricants and Oils	0	0	0	0	0	17,480	0	17,480
Total Cost of Output 01	0	0	0	0	0	237,509	261,766	499,275
Output 131102 Review of dysfunctional systems in MDAs and LGs								
211101 General Staff Salaries	0	0	0	0	174,349	0	0	174,349
211103 Allowances	0	0	0	0	0	31,506	0	31,506
221002 Workshops and Seminars	0	0	0	0	0	18,352	0	18,352
221009 Welfare and Entertainment	0	0	0	0	0	18,837	0	18,837
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,477	0	6,477
221017 Subscriptions	0	0	0	0	0	13,223	0	13,223
227001 Travel inland	0	0	0	0	0	75,420	0	75,420
227002 Travel abroad	0	0	0	0	0	23,960	0	23,960
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,836	0	20,836
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 02	0	0	0	0	174,349	216,611	0	390,960
Output 131103 Analysis of cost centres/constituents in MDAs and LGs								
211101 General Staff Salaries	0	0	0	0	153,511	0	0	153,511
211103 Allowances	0	0	0	0	0	31,275	0	31,275
221002 Workshops and Seminars	0	0	0	0	0	59,537	0	59,537
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	12,375	0	12,375
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,053	0	8,053
227001 Travel inland	0	0	0	0	0	56,760	0	56,760
228002 Maintenance - Vehicles	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 03	0	0	0	0	153,511	201,500	0	355,011
Total Cost Of Outputs Provided	0	0	0	0	565,369	679,877	0	1,245,246
Total Cost for SubProgramme 07	0	0	0	0	565,369	679,877	0	1,245,246
<i>Total Excluding Arrears</i>	0	0	0	0	565,369	679,877	0	1,245,246

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 11	0	0	0	0	1,245,246	0	0	1,245,246
<i>Total Excluding Arrears</i>	0	0	0	0	1,245,246	0	0	1,245,246

Programme 12 Human Resource Management

Recurrent Budget Estimates

SubProgramme 03 Human Resource Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 131203 MDAs and LGs Capacity Building

211101 General Staff Salaries	657,928	0	0	657,928	580,123	0	0	580,123
211103 Allowances	0	32,282	0	32,282	0	35,007	0	35,007
221002 Workshops and Seminars	0	37,675	0	37,675	0	0	0	0

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221003 Staff Training	0	10,507	0	10,507	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	450	0	450
221009 Welfare and Entertainment	0	17,622	0	17,622	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	700	0	300	0	300
221012 Small Office Equipment	0	1,350	0	1,350	0	0	0	0
227001 Travel inland	0	78,000	0	78,000	0	48,750	0	48,750
227002 Travel abroad	0	63,604	0	63,604	0	16,584	0	16,584
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	28,004	0	28,004
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 03	657,928	271,740	0	929,668	580,123	136,095	0	716,218
Output 131204 Public Service Performance management								
211101 General Staff Salaries	0	0	0	0	156,572	0	0	156,572
211103 Allowances	0	76,710	0	76,710	0	10,020	0	10,020
221002 Workshops and Seminars	0	97,238	0	97,238	0	62,000	0	62,000
221003 Staff Training	0	8,766	0	8,766	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	4,470	0	4,470
221011 Printing, Stationery, Photocopying and Binding	0	21,000	0	21,000	0	1,200	0	1,200
227001 Travel inland	0	71,000	0	71,000	0	59,510	0	59,510
227002 Travel abroad	0	9,000	0	9,000	0	26,300	0	26,300
227004 Fuel, Lubricants and Oils	0	16,843	0	16,843	0	17,500	0	17,500
228002 Maintenance - Vehicles	0	4,200	0	4,200	0	4,000	0	4,000
Total Cost of Output 04	0	317,757	0	317,757	156,572	185,000	0	341,572
Output 131206 Management of the Public Service Payroll and Wage Bill								
211103 Allowances	0	149,676	0	149,676	0	0	0	0
221002 Workshops and Seminars	0	407,120	0	407,120	0	0	0	0
221003 Staff Training	0	18,800	0	18,800	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,160	0	4,160	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	9,000	0	9,000	0	0	0	0
221009 Welfare and Entertainment	0	34,600	0	34,600	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	35,804	0	35,804	0	0	0	0
221012 Small Office Equipment	0	6,250	0	6,250	0	0	0	0
227001 Travel inland	0	323,954	0	323,954	0	0	0	0
227002 Travel abroad	0	61,075	0	61,075	0	0	0	0
227004 Fuel, Lubricants and Oils	0	120,881	0	120,881	0	0	0	0
228002 Maintenance - Vehicles	0	16,625	0	16,625	0	0	0	0
Total Cost of Output 06	0	1,187,945	0	1,187,945	0	0	0	0
Output 131207 IPPS Implementation Support								
211103 Allowances	0	56,000	0	56,000	0	26,400	0	26,400
221002 Workshops and Seminars	0	461,045	0	461,045	0	171,425	0	171,425
221003 Staff Training	0	0	0	0	0	9,549	0	9,549
221009 Welfare and Entertainment	0	0	0	0	0	19,550	0	19,550
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	17,050	0	17,050
221012 Small Office Equipment	0	8,200	0	8,200	0	0	0	0

Vote:005 Ministry of Public Service

221020 IPPS Recurrent Costs	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
222001 Telecommunications	0	15,000	0	15,000	0	0	0	0
223005 Electricity	0	40,000	0	40,000	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	30,540	0	30,540	0	0	0	0
227001 Travel inland	0	205,615	0	205,615	0	102,895	0	102,895
227002 Travel abroad	0	110,000	0	110,000	0	84,605	0	84,605
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	50,001	0	50,001
<i>Total Cost of Output 07</i>	<i>0</i>	<i>2,957,400</i>	<i>0</i>	<i>2,957,400</i>	<i>0</i>	<i>2,485,475</i>	<i>0</i>	<i>2,485,475</i>
Total Cost Of Outputs Provided	657,928	4,734,842	0	5,392,770	736,695	2,806,570	0	3,543,265
Total Cost for SubProgramme 03	657,928	4,734,842	0	5,392,770	736,695	2,806,570	0	3,543,265
<i>Total Excluding Arrears</i>	<i>657,928</i>	<i>4,734,842</i>	<i>0</i>	<i>5,392,770</i>	<i>736,695</i>	<i>2,806,570</i>	<i>0</i>	<i>3,543,265</i>

SubProgramme 04 Human Resource Development

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 131203 MDAs and LGs Capacity Building</i>								
211101 General Staff Salaries	473,811	0	0	473,811	153,957	0	0	153,957
211103 Allowances	0	23,320	0	23,320	0	29,400	0	29,400
221002 Workshops and Seminars	0	100,800	0	100,800	0	56,259	0	56,259
221003 Staff Training	0	13,409	0	13,409	0	11,469	0	11,469
221007 Books, Periodicals & Newspapers	0	2,880	0	2,880	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	10,740	0	10,740
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	14,800	0	14,800
227001 Travel inland	0	80,929	0	80,929	0	56,000	0	56,000
227002 Travel abroad	0	7,831	0	7,831	0	0	0	0
227004 Fuel, Lubricants and Oils	0	56,000	0	56,000	0	7,801	0	7,801
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
<i>Total Cost of Output 03</i>	<i>473,811</i>	<i>303,169</i>	<i>0</i>	<i>776,980</i>	<i>153,957</i>	<i>186,469</i>	<i>0</i>	<i>340,426</i>
Total Cost Of Outputs Provided	473,811	303,169	0	776,980	153,957	186,469	0	340,426
Total Cost for SubProgramme 04	473,811	303,169	0	776,980	153,957	186,469	0	340,426
<i>Total Excluding Arrears</i>	<i>473,811</i>	<i>303,169</i>	<i>0</i>	<i>776,980</i>	<i>153,957</i>	<i>186,469</i>	<i>0</i>	<i>340,426</i>

SubProgramme 05 Compensation

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 131201 Implementation of the Public Service Pension Reform</i>								
211101 General Staff Salaries	0	0	0	0	191,787	0	0	191,787
211103 Allowances	0	0	0	0	0	76,475	0	76,475
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	39,530	0	39,530
221003 Staff Training	0	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	11,890	0	11,890
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,000	0	9,000

Vote:005 Ministry of Public Service

227001 Travel inland	0	0	0	0	0	76,475	0	76,475
227002 Travel abroad	0	0	0	0	0	12,500	0	12,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	43,575	0	43,575
228002 Maintenance - Vehicles	0	0	0	0	0	7,500	0	7,500
Total Cost of Output 01	0	0	0	0	0	191,787	296,945	488,731
Output 131206 Management of the Public Service Payroll and Wage Bill								
211103 Allowances	0	0	0	0	0	70,000	0	70,000
221002 Workshops and Seminars	0	0	0	0	0	94,880	0	94,880
221003 Staff Training	0	0	0	0	0	8,000	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	25,370	0	25,370
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	19,453	0	19,453
227001 Travel inland	0	0	0	0	0	30,030	0	30,030
227002 Travel abroad	0	0	0	0	0	15,030	0	15,030
227004 Fuel, Lubricants and Oils	0	0	0	0	0	22,220	0	22,220
228002 Maintenance - Vehicles	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 06	0	0	0	0	0	300,983	0	300,983
Total Cost Of Outputs Provided	0	0	0	0	0	191,787	597,927	789,714
Total Cost for SubProgramme 05	0	0	0	0	0	191,787	597,927	789,714
<i>Total Excluding Arrears</i>	0	0	0	0	0	191,787	597,927	789,714

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 12	6,169,750	0	0	6,169,750	4,673,405	0	0	4,673,405
<i>Total Excluding Arrears</i>	6,169,750	0	0	6,169,750	4,673,405	0	0	4,673,405

Programme 13 Management Systems and Structures

Recurrent Budget Estimates

SubProgramme 07 Management Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 131301 Organizational Structures for MDAs developed and reviewed

211101 General Staff Salaries	103,000	0	0	103,000	0	0	0	0
211103 Allowances	0	88,840	0	88,840	0	0	0	0
221002 Workshops and Seminars	0	171,127	0	171,127	0	0	0	0
221003 Staff Training	0	72,583	0	72,583	0	0	0	0
221009 Welfare and Entertainment	0	8,510	0	8,510	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,902	0	20,902	0	0	0	0
227001 Travel inland	0	207,003	0	207,003	0	0	0	0
227002 Travel abroad	0	136,855	0	136,855	0	0	0	0
227004 Fuel, Lubricants and Oils	0	41,621	0	41,621	0	0	0	0
228002 Maintenance - Vehicles	0	5,003	0	5,003	0	0	0	0
Total Cost of Output 01	103,000	752,444	0	855,444	0	0	0	0

Output 131302 Review of Dysfunctional Systems in MDAs and LGs

211101 General Staff Salaries	33,000	0	0	33,000	0	0	0	0
211103 Allowances	0	34,090	0	34,090	0	0	0	0

Vote:005 Ministry of Public Service

221009 Welfare and Entertainment	0	7,500	0	7,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,002	0	1,002	0	0	0	0
227001 Travel inland	0	14,650	0	14,650	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,883	0	5,883	0	0	0	0
Total Cost of Output 02	33,000	63,125	0	96,125	0	0	0	0
Output 131303 Analysis of Cost Centres/Constituents in MDAs and LGs								
211101 General Staff Salaries	28,000	0	0	28,000	0	0	0	0
211103 Allowances	0	17,000	0	17,000	0	0	0	0
221009 Welfare and Entertainment	0	8,860	0	8,860	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	42,800	0	42,800	0	0	0	0
227002 Travel abroad	0	33,846	0	33,846	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,560	0	4,560	0	0	0	0
Total Cost of Output 03	28,000	108,066	0	136,066	0	0	0	0
Total Cost Of Outputs Provided	164,000	923,634	0	1,087,634	0	0	0	0
Total Cost for SubProgramme 07	164,000	923,634	0	1,087,634	0	0	0	0
<i>Total Excluding Arrears</i>	164,000	923,634	0	1,087,634	0	0	0	0

SubProgramme 08 Records and Information Management

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 131304 Construction of the National Records Centre and Archives								
211101 General Staff Salaries	78,000	0	0	78,000	0	0	0	0
211103 Allowances	0	10,150	0	10,150	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	800	0	800	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	6,500	0	6,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,304	0	3,304	0	0	0	0
223005 Electricity	0	18,000	0	18,000	0	0	0	0
223006 Water	0	28,000	0	28,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	11,280	0	11,280	0	0	0	0
227002 Travel abroad	0	19,915	0	19,915	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,975	0	20,975	0	0	0	0
228002 Maintenance - Vehicles	0	2,990	0	2,990	0	0	0	0
Total Cost of Output 04	78,000	128,913	0	206,913	0	0	0	0
Output 131305 Development and Dissemination of Policies, Standards and Procedures								
211101 General Staff Salaries	170,000	0	0	170,000	0	0	0	0
211103 Allowances	0	145,470	0	145,470	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	11,638	0	11,638	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,335	0	30,335	0	0	0	0

Vote:005 Ministry of Public Service

228002 Maintenance - Vehicles	0	8,953	0	8,953	0	0	0	0
<i>Total Cost of Output 05</i>	<i>170,000</i>	<i>209,396</i>	<i>0</i>	<i>379,396</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	248,000	338,309	0	586,309	0	0	0	0
Total Cost for SubProgramme 08	248,000	338,309	0	586,309	0	0	0	0
<i>Total Excluding Arrears</i>	<i>248,000</i>	<i>338,309</i>	<i>0</i>	<i>586,309</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 13	1,673,943	0	0	1,673,943	0	0	0	0
<i>Total Excluding Arrears</i>	<i>1,673,943</i>	<i>0</i>	<i>0</i>	<i>1,673,943</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 14 Public Service Inspection

Recurrent Budget Estimates

SubProgramme 06 Public Service Inspection

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 131401 Results - Oriented Management systems strengthened across MDAs and LGs

211101 General Staff Salaries	7,000	0	0	7,000	0	0	0	0
211103 Allowances	0	10,728	0	10,728	0	0	0	0
221002 Workshops and Seminars	0	18,285	0	18,285	0	0	0	0
221003 Staff Training	0	3,993	0	3,993	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,960	0	3,960	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,560	0	1,560	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,320	0	4,320	0	0	0	0
227001 Travel inland	0	106,105	0	106,105	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,821	0	12,821	0	0	0	0
228002 Maintenance - Vehicles	0	4,080	0	4,080	0	0	0	0
<i>Total Cost of Output 01</i>	<i>7,000</i>	<i>165,852</i>	<i>0</i>	<i>172,852</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output 131402 Service Delivery Standards Developed, Disseminated and Utilized

211101 General Staff Salaries	11,000	0	0	11,000	0	0	0	0
211103 Allowances	0	7,128	0	7,128	0	0	0	0
221003 Staff Training	0	4,472	0	4,472	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,496	0	2,496	0	0	0	0
221009 Welfare and Entertainment	0	8,800	0	8,800	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,799	0	1,799	0	0	0	0
227001 Travel inland	0	41,305	0	41,305	0	0	0	0
227004 Fuel, Lubricants and Oils	0	23,436	0	23,436	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0	0
<i>Total Cost of Output 02</i>	<i>11,000</i>	<i>93,436</i>	<i>0</i>	<i>104,436</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output 131403 Compliance to service delivery standards

211101 General Staff Salaries	67,000	0	0	67,000	0	0	0	0
221002 Workshops and Seminars	0	94,000	0	94,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,248	0	1,248	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,059	0	3,059	0	0	0	0
227001 Travel inland	0	106,140	0	106,140	0	0	0	0

Vote:005 Ministry of Public Service

227004 Fuel, Lubricants and Oils	0	37,829	0	37,829	0	0	0	0
228002 Maintenance - Vehicles	0	7,744	0	7,744	0	0	0	0
Total Cost of Output 03	67,000	250,020	0	317,020	0	0	0	0
Output 131404 Demand for Service Delivery Accountability Strengthened through Client Charters								
211101 General Staff Salaries	113,000	0	0	113,000	0	0	0	0
227001 Travel inland	0	89,180	0	89,180	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,814	0	5,814	0	0	0	0
228002 Maintenance - Vehicles	0	7	0	7	0	0	0	0
Total Cost of Output 04	113,000	95,000	0	208,000	0	0	0	0
Output 131405 Dissemination of the National Service Delivery Survey results								
227001 Travel inland	0	11,000	0	11,000	0	0	0	0
Total Cost of Output 05	0	11,000	0	11,000	0	0	0	0
Total Cost Of Outputs Provided	198,000	615,308	0	813,308	0	0	0	0
Total Cost for SubProgramme 06	198,000	615,308	0	813,308	0	0	0	0
<i>Total Excluding Arrears</i>	198,000	615,308	0	813,308	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 14	813,308	0	0	813,308	0	0	0	0
<i>Total Excluding Arrears</i>	813,308	0	0	813,308	0	0	0	0

Programme 15 Public Service Pensions(Statutory)

Recurrent Budget Estimates

SubProgramme 09 Statutory

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 131501 Payment of Statutory Pensions								
211106 Emoluments paid to former Presidents / Vice Presidents	0	1,130,000	0	1,130,000	0	0	0	0
212102 Pension for General Civil Service	0	1,328,527	0	1,328,527	0	0	0	0
213004 Gratuity Expenses	0	114,838	0	114,838	0	0	0	0
Total Cost of Output 01	0	2,573,365	0	2,573,365	0	0	0	0
Total Cost Of Outputs Provided	0	2,573,365	0	2,573,365	0	0	0	0
Total Cost for SubProgramme 09	0	2,573,365	0	2,573,365	0	0	0	0
<i>Total Excluding Arrears</i>	0	2,573,365	0	2,573,365	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 15	2,573,365	0	0	2,573,365	0	0	0	0
<i>Total Excluding Arrears</i>	2,573,365	0	0	2,573,365	0	0	0	0

Programme 16 Public Service Pensions Reform

Recurrent Budget Estimates

Vote:005 Ministry of Public Service

SubProgramme 05 Compensation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 131601 Implementation of the Public Service Pension Reforms</i>								
211101 General Staff Salaries	118,845	0	0	118,845	0	0	0	0
211103 Allowances	0	52,044	0	52,044	0	0	0	0
221001 Advertising and Public Relations	0	12,000	0	12,000	0	0	0	0
221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	0	0	0
221009 Welfare and Entertainment	0	58,000	0	58,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	63,919	0	63,919	0	0	0	0
221016 IFMS Recurrent costs	0	118,181	0	118,181	0	0	0	0
225001 Consultancy Services- Short term	0	39,999	0	39,999	0	0	0	0
227001 Travel inland	0	52,700	0	52,700	0	0	0	0
227002 Travel abroad	0	42,000	0	42,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	48,046	0	48,046	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0	0
<i>Total Cost of Output 01</i>	<i>118,845</i>	<i>578,889</i>	<i>0</i>	<i>697,734</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	118,845	578,889	0	697,734	0	0	0	0
Total Cost for SubProgramme 05	118,845	578,889	0	697,734	0	0	0	0
<i>Total Excluding Arrears</i>	<i>118,845</i>	<i>578,889</i>	<i>0</i>	<i>697,734</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 16	697,734	0	0	697,734	0	0	0	0
<i>Total Excluding Arrears</i>	<i>697,734</i>	<i>0</i>	<i>0</i>	<i>697,734</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 134909 Procurement and Disposal Services</i>								
211101 General Staff Salaries	120,000	0	0	120,000	120,000	0	0	120,000
211103 Allowances	0	43,800	0	43,800	0	24,400	0	24,400
221001 Advertising and Public Relations	0	9,051	0	9,051	0	0	0	0
221002 Workshops and Seminars	0	42,000	0	42,000	0	9,100	0	9,100
221003 Staff Training	0	44,000	0	44,000	0	29,372	0	29,372
221009 Welfare and Entertainment	0	260,000	0	260,000	0	141,073	0	141,073
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	20,000	0	20,000
227001 Travel inland	0	39,458	0	39,458	0	21,500	0	21,500
227004 Fuel, Lubricants and Oils	0	37,000	0	37,000	0	7,396	0	7,396
228002 Maintenance - Vehicles	0	0	0	0	0	7,500	0	7,500
<i>Total Cost of Output 09</i>	<i>120,000</i>	<i>481,309</i>	<i>0</i>	<i>601,309</i>	<i>120,000</i>	<i>260,341</i>	<i>0</i>	<i>380,341</i>

Vote:005 Ministry of Public Service

Output 134911 Ministerial and Support Services

211101 General Staff Salaries	402,000	0	0	402,000	503,792	0	0	503,792
211103 Allowances	0	277,776	0	277,776	0	122,429	0	122,429
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	0	50,000	0	50,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	107,000	0	107,000	0	53,500	0	53,500
221002 Workshops and Seminars	0	90,000	0	90,000	0	100,000	0	100,000
221003 Staff Training	0	112,566	0	112,566	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	50,000	0	50,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	286,346	0	286,346	0	118,866	0	118,866
221011 Printing, Stationery, Photocopying and Binding	0	208,930	0	208,930	0	104,465	0	104,465
221012 Small Office Equipment	0	30,000	0	30,000	0	20,000	0	20,000
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	5,000	0	5,000
221016 IFMS Recurrent costs	0	60,000	0	60,000	0	60,000	0	60,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
222001 Telecommunications	0	108,000	0	108,000	0	40,000	0	40,000
222002 Postage and Courier	0	66,000	0	66,000	0	66,000	0	66,000
223001 Property Expenses	0	35,305	0	35,305	0	35,305	0	35,305
223005 Electricity	0	130,400	0	130,400	0	165,000	0	165,000
223006 Water	0	36,000	0	36,000	0	72,000	0	72,000
224004 Cleaning and Sanitation	0	49,305	0	49,305	0	108,000	0	108,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	30,000	0	30,000
225002 Consultancy Services- Long-term	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	35,000	0	35,000
227002 Travel abroad	0	50,000	0	50,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	184,439	0	184,439	0	82,050	0	82,050
228002 Maintenance - Vehicles	0	270,000	0	270,000	0	135,000	0	135,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost of Output 11	402,000	2,412,067	0	2,814,067	503,792	1,587,615	0	2,091,407

Output 134912 Production of Workplans and Budgets

211101 General Staff Salaries	22,000	0	0	22,000	198,650	0	0	198,650
211103 Allowances	0	85,824	0	85,824	0	45,000	0	45,000
221002 Workshops and Seminars	0	104,100	0	104,100	0	45,000	0	45,000
221003 Staff Training	0	70,270	0	70,270	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	1,584	0	1,584	0	0	0	0
221009 Welfare and Entertainment	0	73,596	0	73,596	0	24,363	0	24,363
221011 Printing, Stationery, Photocopying and Binding	0	83,360	0	83,360	0	33,750	0	33,750
221012 Small Office Equipment	0	1,820	0	1,820	0	5,000	0	5,000
227001 Travel inland	0	24,966	0	24,966	0	50,040	0	50,040
227002 Travel abroad	0	0	0	0	0	36,838	0	36,838
227004 Fuel, Lubricants and Oils	0	72,576	0	72,576	0	55,010	0	55,010
228002 Maintenance - Vehicles	0	10,905	0	10,905	0	12,000	0	12,000
Total Cost of Output 12	22,000	529,000	0	551,000	198,650	347,000	0	545,650

Vote:005 Ministry of Public Service

Output 134913 Financial Management

211101 General Staff Salaries	50,000	0	0	50,000	87,915	0	0	87,915
211103 Allowances	0	60,000	0	60,000	0	36,000	0	36,000
221003 Staff Training	0	54,400	0	54,400	0	34,400	0	34,400
221009 Welfare and Entertainment	0	38,000	0	38,000	0	16,500	0	16,500
221017 Subscriptions	0	2,764	0	2,764	0	2,765	0	2,765
227001 Travel inland	0	12,000	0	12,000	0	5,000	0	5,000
227002 Travel abroad	0	32,220	0	32,220	0	15,110	0	15,110
227004 Fuel, Lubricants and Oils	0	20,616	0	20,616	0	8,808	0	8,808
Total Cost of Output 13	50,000	220,000	0	270,000	87,915	118,582	0	206,498

Output 134914 Support to Top Management Services

211101 General Staff Salaries	56,000	0	0	56,000	0	0	0	0
211103 Allowances	0	164,558	0	164,558	0	101,600	0	101,600
221007 Books, Periodicals & Newspapers	0	10,129	0	10,129	0	5,100	0	5,100
221009 Welfare and Entertainment	0	84,313	0	84,313	0	42,600	0	42,600
221011 Printing, Stationery, Photocopying and Binding	0	9,300	0	9,300	0	5,292	0	5,292
221012 Small Office Equipment	0	10,000	0	10,000	0	4,000	0	4,000
227001 Travel inland	0	70,000	0	70,000	0	36,540	0	36,540
227002 Travel abroad	0	139,200	0	139,200	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	73,500	0	73,500	0	32,502	0	32,502
Total Cost of Output 14	56,000	561,000	0	617,000	0	297,635	0	297,635

Output 134919 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	944,327	0	0	944,327
211103 Allowances	0	140,600	0	140,600	0	36,192	0	36,192
213001 Medical expenses (To employees)	0	0	0	0	0	3,000	0	3,000
213004 Gratuity Expenses	0	0	0	0	0	261,613	0	261,613
221003 Staff Training	0	59,058	0	59,058	0	25,000	0	25,000
221009 Welfare and Entertainment	0	38,700	0	38,700	0	84,572	0	84,572
221010 Special Meals and Drinks	0	0	0	0	0	13,080	0	13,080
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	3,000	0	3,000
221020 IPPS Recurrent Costs	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	31,500	0	31,500
227004 Fuel, Lubricants and Oils	0	52,369	0	52,369	0	7,501	0	7,501
Total Cost of Output 19	0	290,727	0	290,727	944,327	505,458	0	1,449,785

Output 134920 Records Management Services

211103 Allowances	0	102,000	0	102,000	0	21,000	0	21,000
221009 Welfare and Entertainment	0	14,192	0	14,192	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,997	0	11,997
221012 Small Office Equipment	0	0	0	0	0	2,192	0	2,192
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	13,003	0	13,003
Total Cost of Output 20	0	136,192	0	136,192	0	84,192	0	84,192
Total Cost Of Outputs Provided	650,000	4,630,295	0	5,280,295	1,854,684	3,200,823	0	5,055,507

Vote:005 Ministry of Public Service

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134953 Membership to international Organization (ESAMI, APM)								
262101 Contributions to International Organisations (Current)	0	154,000	0	154,000	0	154,000	0	154,000
<i>o/w subscription fees</i>	0	0	0	0	0	154,000	0	154,000
Total Cost of Output 53	0	154,000	0	154,000	0	154,000	0	154,000
Total Cost Of Outputs Funded	0	154,000	0	154,000	0	154,000	0	154,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134999 Arrears								
321605 Domestic arrears (Budgeting)	0	12,470	0	12,470	0	297,476	0	297,476
321608 Pension arrears (Budgeting)	0	84,807	0	84,807	0	0	0	0
Total Cost of Output 99	0	97,277	0	97,277	0	297,476	0	297,476
Total Cost Of Arrears	0	97,277	0	97,277	0	297,476	0	297,476
Total Cost for SubProgramme 01	650,000	4,881,571	0	5,531,571	1,854,684	3,652,299	0	5,506,983
<i>Total Excluding Arrears</i>	650,000	4,784,295	0	5,434,295	1,854,684	3,354,823	0	5,209,507

SubProgramme 02 Administrative Reform

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget			2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 134908 Public Service Negotiation and Dispute Settlement Services								
211103 Allowances	0	43,600	0	43,600	0	48,490	0	48,490
221002 Workshops and Seminars	0	89,618	0	89,618	0	36,125	0	36,125
221003 Staff Training	0	3,502	0	3,502	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	7,007	0	7,007	0	22,125	0	22,125
221011 Printing, Stationery, Photocopying and Binding	0	48,400	0	48,400	0	3,000	0	3,000
221012 Small Office Equipment	0	2,900	0	2,900	0	0	0	0
225001 Consultancy Services- Short term	0	14,756	0	14,756	0	0	0	0
227001 Travel inland	0	115,700	0	115,700	0	78,440	0	78,440
227002 Travel abroad	0	53,371	0	53,371	0	0	0	0
227004 Fuel, Lubricants and Oils	0	17,500	0	17,500	0	11,998	0	11,998
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
Total Cost of Output 08	0	400,354	0	400,354	0	200,178	0	200,178
Output 134915 Implementation of the IEC Strategy								
211101 General Staff Salaries	83,000	0	0	83,000	0	0	0	0
211103 Allowances	0	62,000	0	62,000	0	7,500	0	7,500
221001 Advertising and Public Relations	0	45,000	0	45,000	0	50,143	0	50,143
221002 Workshops and Seminars	0	16,750	0	16,750	0	0	0	0
221003 Staff Training	0	15,000	0	15,000	0	27,400	0	27,400
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	17,000	0	17,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	57,000	0	57,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	8,000	0	8,000
221017 Subscriptions	0	0	0	0	0	15,000	0	15,000

Vote:005 Ministry of Public Service

222001 Telecommunications	0	4,715	0	4,715	0	0	0	0
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	11,500	0	11,500
227002 Travel abroad	0	35,220	0	35,220	0	0	0	0
227004 Fuel, Lubricants and Oils	0	31,000	0	31,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 15	83,000	353,685	0	436,685	0	196,542	0	196,542

Output 134916 Monitoring and Evaluation Framework developed and implemented

211101 General Staff Salaries	83,000	0	0	83,000	71,157	0	0	71,157
211103 Allowances	0	25,000	0	25,000	0	25,200	0	25,200
221002 Workshops and Seminars	0	52,676	0	52,676	0	21,400	0	21,400
221003 Staff Training	0	61,755	0	61,755	0	26,556	0	26,556
221007 Books, Periodicals & Newspapers	0	2,686	0	2,686	0	0	0	0
221009 Welfare and Entertainment	0	23,000	0	23,000	0	11,502	0	11,502
221011 Printing, Stationery, Photocopying and Binding	0	9,805	0	9,805	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	14,756	0	14,756	0	22,200	0	22,200
227001 Travel inland	0	55,150	0	55,150	0	100,450	0	100,450
227002 Travel abroad	0	25,000	0	25,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	22,120	0	22,120	0	32,070	0	32,070
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	0	0	0
Total Cost of Output 16	83,000	299,948	0	382,948	71,157	244,378	0	315,535
Total Cost Of Outputs Provided	166,000	1,053,987	0	1,219,987	71,157	641,098	0	712,255
Total Cost for SubProgramme 02	166,000	1,053,987	0	1,219,987	71,157	641,098	0	712,255
<i>Total Excluding Arrears</i>	166,000	1,053,987	0	1,219,987	71,157	641,098	0	712,255

SubProgramme 10 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 134913 Financial Management								
211101 General Staff Salaries	269,869	0	0	269,869	81,823	0	0	81,823
211103 Allowances	0	49,000	0	49,000	0	26,235	0	26,235
221002 Workshops and Seminars	0	12,000	0	12,000	0	0	0	0
221003 Staff Training	0	25,000	0	25,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	24,400	0	24,400	0	5,300	0	5,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,350	0	2,350
227001 Travel inland	0	120,775	0	120,775	0	70,000	0	70,000
227002 Travel abroad	0	24,640	0	24,640	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	44,185	0	44,185	0	28,682	0	28,682
228002 Maintenance - Vehicles	0	0	0	0	0	9,993	0	9,993
Total Cost of Output 13	269,869	300,000	0	569,869	81,823	162,560	0	244,383
Total Cost Of Outputs Provided	269,869	300,000	0	569,869	81,823	162,560	0	244,383
Total Cost for SubProgramme 10	269,869	300,000	0	569,869	81,823	162,560	0	244,383
<i>Total Excluding Arrears</i>	269,869	300,000	0	569,869	81,823	162,560	0	244,383

Vote:005 Ministry of Public Service

SubProgramme 11 Civil Service College

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 134902 Upgrading of the Civil Service College Facility</i>								
211101 General Staff Salaries	1,000,000	0	0	1,000,000	662,239	0	0	662,239
211103 Allowances	0	103,135	100,000	203,135	0	29,070	0	29,070
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221002 Workshops and Seminars	0	685,999	880,000	1,565,999	0	0	0	0
221003 Staff Training	0	89,000	0	89,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	3,650	0	3,650
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	78,000	0	78,000
221009 Welfare and Entertainment	0	35,995	0	35,995	0	36,000	0	36,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	150,000	190,000	0	0	0	0
221017 Subscriptions	0	28,870	0	28,870	0	13,110	0	13,110
222001 Telecommunications	0	12,000	0	12,000	0	68,000	0	68,000
223004 Guard and Security services	0	22,000	0	22,000	0	17,856	0	17,856
223005 Electricity	0	50,000	0	50,000	0	48,000	0	48,000
223006 Water	0	17,000	0	17,000	0	36,000	0	36,000
224004 Cleaning and Sanitation	0	144,000	0	144,000	0	120,000	0	120,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	71,000	100,000	171,000	0	17,513	0	17,513
227002 Travel abroad	0	122,000	0	122,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	89,000	0	89,000	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	13,200	0	13,200
Total Cost of Output 02	1,000,000	1,599,999	1,230,000	3,829,999	662,239	500,399	50,000	1,212,638
<i>Output 134903 MDAs and LGs Capacity building</i>								
211103 Allowances	0	0	0	0	0	42,000	0	42,000
221002 Workshops and Seminars	0	0	0	0	0	227,125	902,500	1,129,625
221003 Staff Training	0	0	0	0	0	163,150	0	163,150
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	34,363	0	34,363
227001 Travel inland	0	0	0	0	0	16,459	0	16,459
227002 Travel abroad	0	0	0	0	0	25,412	0	25,412
227004 Fuel, Lubricants and Oils	0	0	0	0	0	36,750	0	36,750
228001 Maintenance - Civil	0	0	0	0	0	0	47,500	47,500
Total Cost of Output 03	0	0	0	0	0	545,258	950,000	1,495,258
Total Cost Of Outputs Provided	1,000,000	1,599,999	1,230,000	3,829,999	662,239	1,045,658	1,000,000	2,707,896
Total Cost for SubProgramme 11	1,000,000	1,599,999	1,230,000	3,829,999	662,239	1,045,658	1,000,000	2,707,896
<i>Total Excluding Arrears</i>	1,000,000	1,599,999	1,230,000	3,829,999	662,239	1,045,658	1,000,000	2,707,896

Vote:005 Ministry of Public Service

SubProgramme 13 Public Service Pensions

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 134901 Payment of statutory pensions</i>								
211103 Allowances	0	0	0	0	0	100,000	0	100,000
211106 Emoluments paid to former Presidents / Vice Presidents	0	0	0	0	0	1,035,160	0	1,035,160
212102 Pension for General Civil Service	0	0	0	0	0	2,100,181	0	2,100,181
213004 Gratuity Expenses	0	0	0	0	0	469,799	0	469,799
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,705,141</i>	<i>0</i>	<i>3,705,141</i>
Total Cost Of Outputs Provided	0	0	0	0	0	3,705,141	0	3,705,141
Total Cost for SubProgramme 13	0	0	0	0	0	3,705,141	0	3,705,141
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,705,141</i>	<i>0</i>	<i>3,705,141</i>

Development Budget Estimates

Project 1285 Support to Ministry of Public Service

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 134903 MDAs and LGs Capacity building</i>								
221003 Staff Training	0	0	0	0	900,000	0	0	900,000
<i>Total Cost Of Output 134903</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>
<i>Output 134911 Ministerial and Support Services</i>								
211103 Allowances	0	0	0	0	71,832	0	0	71,832
221008 Computer supplies and Information Technology (IT)	488,000	0	0	488,000	266,500	0	0	266,500
222003 Information and communications technology (ICT)	112,000	0	0	112,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	100,000	0	0	100,000	0	0	0	0
225001 Consultancy Services- Short term	250,000	0	0	250,000	0	0	0	0
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	200,000	0	0	200,000	52,000	0	0	52,000
228001 Maintenance - Civil	120,000	0	0	120,000	0	0	0	0
228002 Maintenance - Vehicles	200,000	0	0	200,000	0	0	0	0
<i>Total Cost Of Output 134911</i>	<i>1,470,000</i>	<i>0</i>	<i>0</i>	<i>1,470,000</i>	<i>490,331</i>	<i>0</i>	<i>0</i>	<i>490,331</i>
Total Cost for Outputs Provided	1,470,000	0	0	1,470,000	1,390,331	0	0	1,390,331
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 134972 Government Buildings and Administrative Infrastructure</i>								
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	500,000	0	0	500,000
312101 Non-Residential Buildings	3,000,000	0	0	3,000,000	850,000	0	0	850,000
<i>Total Cost Of Output 134972</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>1,550,000</i>	<i>0</i>	<i>0</i>	<i>1,550,000</i>
<i>Output 134975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	2,000,000	0	0	2,000,000	500,000	0	0	500,000
<i>Total Cost Of Output 134975</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>

Vote:005 Ministry of Public Service

Output 134976 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	993,533	0	0	993,533	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	700,000	0	0	700,000
312213 ICT Equipment	0	0	0	0	902,427	0	0	902,427
Total Cost Of Output 134976	993,533	0	0	993,533	1,602,427	0	0	1,602,427

Output 134978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	587,000	0	0	587,000	340,000	0	0	340,000
Total Cost Of Output 134978	587,000	0	0	587,000	340,000	0	0	340,000

Total Cost for Capital Purchases	6,580,533	0	0	6,580,533	3,992,427	0	0	3,992,427
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Total Cost for Project: 1285	8,050,533	0	0	8,050,533	5,382,759	0	0	5,382,759
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Total Excluding Arrears	8,050,533	0	0	8,050,533	5,382,759	0	0	5,382,759
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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
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Total Cost for Programme 49	17,971,958	0	1,230,000	19,201,958	17,259,416	0	1,000,000	18,259,416
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Total Excluding Arrears	17,874,682	0	1,230,000	19,104,682	16,961,940	0	1,000,000	17,961,940
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	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
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Grand Total for Vote 005	29,900,058	0	1,230,000	31,130,058	24,420,662	0	1,000,000	25,420,662
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Total Excluding Arrears	29,802,781	0	1,230,000	31,032,781	24,123,186	0	1,000,000	25,123,186
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Vote:005 Ministry of Public Service

Table V4: External Financing to the vote

No Data Found