

Vote:005 Ministry of Public Service

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

| Thousand Uganda Shillings | 2017/18 Approved Budget | | | | 2018/19 Approved Estimates | | | |
|--|-------------------------|---------------------|------------|------------------|----------------------------|---------------------|------------|------------------|
| Programme :1310 Inspection and Quality Assurance | | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | AIA | Total |
| 06 Public Service Inspection | 289,016 | 311,263 | 0 | 600,279 | 289,016 | 308,305 | 0 | 597,321 |
| 08 Records and Information Management | 405,816 | 236,500 | 0 | 642,316 | 405,816 | 246,175 | 0 | 651,991 |
| Total Recurrent Budget Estimates for Programme | 694,832 | 547,763 | 0 | 1,242,595 | 694,832 | 554,480 | 0 | 1,249,312 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | AIA | Total |
| <i>Total For Programme 10</i> | 1,242,595 | 0 | 0 | 1,242,595 | 1,249,312 | 0 | 0 | 1,249,312 |
| <i>Total Excluding Arrears</i> | 1,242,595 | 0 | 0 | 1,242,595 | 1,249,312 | 0 | 0 | 1,249,312 |
| Programme :1311 Management Services | | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | AIA | Total |
| 07 Management Services | 565,369 | 679,877 | 0 | 1,245,246 | 565,369 | 1,626,435 | 0 | 2,191,805 |
| Total Recurrent Budget Estimates for Programme | 565,369 | 679,877 | 0 | 1,245,246 | 565,369 | 1,626,435 | 0 | 2,191,805 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | AIA | Total |
| <i>Total For Programme 11</i> | 1,245,246 | 0 | 0 | 1,245,246 | 2,191,805 | 0 | 0 | 2,191,805 |
| <i>Total Excluding Arrears</i> | 1,245,246 | 0 | 0 | 1,245,246 | 2,191,805 | 0 | 0 | 2,191,805 |
| Programme :1312 Human Resource Management | | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | AIA | Total |
| 03 Human Resource Management | 736,695 | 2,806,570 | 0 | 3,543,265 | 736,695 | 5,202,875 | 0 | 5,939,570 |
| 04 Human Resource Development | 153,957 | 186,469 | 0 | 340,426 | 153,957 | 192,809 | 0 | 346,766 |
| 05 Compensation | 191,787 | 597,927 | 0 | 789,714 | 191,787 | 563,879 | 0 | 755,666 |
| Total Recurrent Budget Estimates for Programme | 1,082,440 | 3,590,966 | 0 | 4,673,405 | 1,082,440 | 5,959,563 | 0 | 7,042,002 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | AIA | Total |
| <i>Total For Programme 12</i> | 4,673,405 | 0 | 0 | 4,673,405 | 7,042,002 | 0 | 0 | 7,042,002 |
| <i>Total Excluding Arrears</i> | 4,673,405 | 0 | 0 | 4,673,405 | 7,042,002 | 0 | 0 | 7,042,002 |
| Programme :1349 Policy, Planning and Support Services | | | | | | | | |

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| Recurrent Budget Estimates | | | | | | | | |
|---|-------------------|------------------|------------------|-------------------|-------------------|-------------------|------------------|-------------------|
| | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | AIA | Total |
| 01 Finance and Administration | 1,854,684 | 3,652,299 | 0 | 5,506,983 | 2,226,541 | 5,206,951 | 0 | 7,433,492 |
| 02 Administrative Reform | 71,157 | 641,098 | 0 | 712,255 | 0 | 524,924 | 0 | 524,924 |
| 10 Internal Audit | 81,823 | 162,560 | 0 | 244,383 | 0 | 129,197 | 0 | 129,197 |
| 11 Civil Service College | 662,239 | 1,045,658 | 1,000,000 | 2,707,896 | 662,239 | 949,635 | 1,000,000 | 2,611,874 |
| 13 Public Service Pensions | 0 | 3,705,141 | 0 | 3,705,141 | 0 | 5,120,385 | 0 | 5,120,385 |
| Total Recurrent Budget Estimates for Programme | 2,669,902 | 9,206,755 | 1,000,000 | 12,876,657 | 2,888,780 | 11,931,092 | 1,000,000 | 15,819,872 |
| Development Budget Estimates | | | | | | | | |
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | AIA | Total |
| 1285 Support to Ministry of Public Service | 5,382,759 | 0 | 0 | 5,382,759 | 4,938,337 | 0 | 0 | 4,938,337 |
| Total Development Budget Estimates for Programme | 5,382,759 | 0 | 0 | 5,382,759 | 4,938,337 | 0 | 0 | 4,938,337 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | AIA | Total |
| Total For Programme 49 | 17,259,416 | 0 | 1,000,000 | 18,259,416 | 19,758,210 | 0 | 1,000,000 | 20,758,210 |
| <i>Total Excluding Arrears</i> | 16,961,940 | 0 | 1,000,000 | 17,961,940 | 19,492,553 | 0 | 1,000,000 | 20,492,553 |
| Total Vote 005 | 24,420,662 | 0 | 1,000,000 | 25,420,662 | 30,241,328 | 0 | 1,000,000 | 31,241,328 |
| <i>Total Excluding Arrears</i> | 24,123,186 | 0 | 1,000,000 | 25,123,186 | 29,975,672 | 0 | 1,000,000 | 30,975,672 |

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Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2017/18 Approved Budget | | | | 2018/19 Approved Estimates | | | |
|---|-------------------------|--------------|------------------|-------------------|----------------------------|--------------|------------------|-------------------|
| | GoU | External Fin | AIA | Total | GoU | External Fin | AIA | Total |
| Employees, Goods and Services (Outputs Provided) | 19,976,758 | 0 | 1,000,000 | 20,976,758 | 27,245,200 | 0 | 1,000,000 | 28,245,200 |
| 211101 General Staff Salaries | 5,012,543 | 0 | 0 | 5,012,543 | 5,231,421 | 0 | 0 | 5,231,421 |
| 211103 Allowances | 1,144,524 | 0 | 0 | 1,144,524 | 1,798,014 | 0 | 0 | 1,798,014 |
| 211106 Emoluments paid to former Presidents / Vice Presidents | 1,035,160 | 0 | 0 | 1,035,160 | 1,035,160 | 0 | 0 | 1,035,160 |
| 212102 Pension for General Civil Service | 2,100,181 | 0 | 0 | 2,100,181 | 2,134,565 | 0 | 0 | 2,134,565 |
| 213001 Medical expenses (To employees) | 33,000 | 0 | 0 | 33,000 | 16,000 | 0 | 0 | 16,000 |
| 213002 Incapacity, death benefits and funeral expenses | 50,000 | 0 | 0 | 50,000 | 1,170,507 | 0 | 0 | 1,170,507 |
| 213004 Gratuity Expenses | 731,412 | 0 | 0 | 731,412 | 897,767 | 0 | 0 | 897,767 |
| 221001 Advertising and Public Relations | 111,043 | 0 | 0 | 111,043 | 139,770 | 0 | 0 | 139,770 |
| 221002 Workshops and Seminars | 1,021,782 | 0 | 902,500 | 1,924,282 | 3,250,160 | 0 | 902,500 | 4,152,660 |
| 221003 Staff Training | 1,354,897 | 0 | 0 | 1,354,897 | 1,195,530 | 0 | 0 | 1,195,530 |
| 221005 Hire of Venue (chairs, projector, etc) | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 36,250 | 0 | 0 | 36,250 | 13,869 | 0 | 0 | 13,869 |
| 221008 Computer supplies and Information Technology (IT) | 409,437 | 0 | 0 | 409,437 | 356,000 | 0 | 0 | 356,000 |
| 221009 Welfare and Entertainment | 670,409 | 0 | 0 | 670,409 | 714,851 | 0 | 0 | 714,851 |
| 221010 Special Meals and Drinks | 13,080 | 0 | 0 | 13,080 | 9,500 | 0 | 0 | 9,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 395,425 | 0 | 0 | 395,425 | 442,601 | 0 | 0 | 442,601 |
| 221012 Small Office Equipment | 36,727 | 0 | 0 | 36,727 | 33,606 | 0 | 0 | 33,606 |
| 221014 Bank Charges and other Bank related costs | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 221016 IFMS Recurrent costs | 60,000 | 0 | 0 | 60,000 | 60,000 | 0 | 0 | 60,000 |
| 221017 Subscriptions | 44,098 | 0 | 0 | 44,098 | 16,065 | 0 | 0 | 16,065 |
| 221020 IPPS Recurrent Costs | 2,055,000 | 0 | 0 | 2,055,000 | 3,414,739 | 0 | 0 | 3,414,739 |
| 222001 Telecommunications | 108,000 | 0 | 0 | 108,000 | 98,000 | 0 | 0 | 98,000 |
| 222002 Postage and Courier | 66,000 | 0 | 0 | 66,000 | 29,927 | 0 | 0 | 29,927 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 150,000 | 0 | 0 | 150,000 |
| 223001 Property Expenses | 35,305 | 0 | 0 | 35,305 | 0 | 0 | 0 | 0 |
| 223004 Guard and Security services | 17,856 | 0 | 0 | 17,856 | 17,856 | 0 | 0 | 17,856 |
| 223005 Electricity | 217,000 | 0 | 0 | 217,000 | 284,000 | 0 | 0 | 284,000 |
| 223006 Water | 108,000 | 0 | 0 | 108,000 | 140,000 | 0 | 0 | 140,000 |
| 224004 Cleaning and Sanitation | 228,000 | 0 | 0 | 228,000 | 218,632 | 0 | 0 | 218,632 |
| 224005 Uniforms, Beddings and Protective Gear | 16,000 | 0 | 0 | 16,000 | 45,800 | 0 | 0 | 45,800 |
| 225001 Consultancy Services- Short term | 162,200 | 0 | 50,000 | 212,200 | 961,601 | 0 | 50,000 | 1,011,601 |
| 227001 Travel inland | 1,308,642 | 0 | 0 | 1,308,642 | 1,423,086 | 0 | 0 | 1,423,086 |
| 227002 Travel abroad | 418,108 | 0 | 0 | 418,108 | 159,000 | 0 | 0 | 159,000 |
| 227004 Fuel, Lubricants and Oils | 661,986 | 0 | 0 | 661,986 | 906,174 | 0 | 0 | 906,174 |
| 228001 Maintenance - Civil | 0 | 0 | 47,500 | 47,500 | 630,000 | 0 | 47,500 | 677,500 |
| 228002 Maintenance - Vehicles | 231,493 | 0 | 0 | 231,493 | 145,000 | 0 | 0 | 145,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 73,200 | 0 | 0 | 73,200 | 106,000 | 0 | 0 | 106,000 |
| Grants, Transfers and Subsidies (Outputs Funded) | 154,000 | 0 | 0 | 154,000 | 150,000 | 0 | 0 | 150,000 |

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|---|-------------------|----------|------------------|-------------------|-------------------|----------|------------------|-------------------|
| 262101 Contributions to International Organisations (Current) | 154,000 | 0 | 0 | 154,000 | 150,000 | 0 | 0 | 150,000 |
| Investment (Capital Purchases) | 3,992,427 | 0 | 0 | 3,992,427 | 2,580,472 | 0 | 0 | 2,580,472 |
| 281502 Feasibility Studies for Capital Works | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 850,000 | 0 | 0 | 850,000 | 1,650,172 | 0 | 0 | 1,650,172 |
| 312201 Transport Equipment | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 1,040,000 | 0 | 0 | 1,040,000 | 340,000 | 0 | 0 | 340,000 |
| 312213 ICT Equipment | 902,427 | 0 | 0 | 902,427 | 590,300 | 0 | 0 | 590,300 |
| Arrears | 297,476 | 0 | 0 | 297,476 | 265,657 | 0 | 0 | 265,657 |
| 321605 Domestic arrears (Budgeting) | 297,476 | 0 | 0 | 297,476 | 265,657 | 0 | 0 | 265,657 |
| Grand Total Vote 005 | 24,420,662 | 0 | 1,000,000 | 25,420,662 | 30,241,328 | 0 | 1,000,000 | 31,241,328 |
| <i>Total Excluding Arrears</i> | 24,123,186 | 0 | 1,000,000 | 25,123,186 | 29,975,672 | 0 | 1,000,000 | 30,975,672 |

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

Programme :1310 Inspection and Quality Assurance

Recurrent Budget Estimates

SubProgramme 06 Public Service Inspection

| Thousand Uganda Shillings | 2017/18 Approved Budget | | | | 2018/19 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 | 16,155 | 0 | 16,155 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 2,400 | 0 | 2,400 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 10,400 | 0 | 10,400 | 0 | 23,628 | 0 | 23,628 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,496 | 0 | 2,496 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 9,100 | 0 | 9,100 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,286 | 0 | 6,286 | 0 | 15,949 | 0 | 15,949 |
| 227001 Travel inland | 0 | 28,547 | 0 | 28,547 | 0 | 61,137 | 0 | 61,137 |
| 227004 Fuel, Lubricants and Oils | 0 | 19,593 | 0 | 19,593 | 0 | 41,018 | 0 | 41,018 |
| 228002 Maintenance - Vehicles | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 98,977 | 0 | 98,977 | 0 | 141,733 | 0 | 141,733 |
| <i>Output 131003 Compliance to service delivery standards enforced</i> | | | | | | | | |
| 211101 General Staff Salaries | 289,016 | 0 | 0 | 289,016 | 289,016 | 0 | 0 | 289,016 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 4,992 | 0 | 4,992 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 11,580 | 0 | 11,580 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 9,059 | 0 | 9,059 | 0 | 6,178 | 0 | 6,178 |
| 227001 Travel inland | 0 | 67,870 | 0 | 67,870 | 0 | 73,121 | 0 | 73,121 |
| 227002 Travel abroad | 0 | 19,133 | 0 | 19,133 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 24,920 | 0 | 24,920 | 0 | 26,853 | 0 | 26,853 |
| 228002 Maintenance - Vehicles | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 03 | 289,016 | 141,555 | 0 | 430,571 | 289,016 | 106,152 | 0 | 395,168 |
| <i>Output 131006 Demand for service delivery accountability strengthened through client charter</i> | | | | | | | | |
| 211103 Allowances | 0 | 13,050 | 0 | 13,050 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 600 | 0 | 600 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,800 | 0 | 1,800 | 0 | 2,707 | 0 | 2,707 |
| 227001 Travel inland | 0 | 32,511 | 0 | 32,511 | 0 | 8,976 | 0 | 8,976 |
| 227002 Travel abroad | 0 | 7,137 | 0 | 7,137 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 7,571 | 0 | 7,571 | 0 | 4,000 | 0 | 4,000 |
| Total Cost of Output 06 | 0 | 62,669 | 0 | 62,669 | 0 | 15,683 | 0 | 15,683 |
| <i>Output 131007 Dissemination of the National Service delivery survey results disseminated</i> | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 848 | 0 | 848 | 0 | 6,848 | 0 | 6,848 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 26,962 | 0 | 26,962 |

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|---------------------------------------|----------------|----------------|----------|----------------|----------------|----------------|----------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 7,214 | 0 | 7,214 | 0 | 10,927 | 0 | 10,927 |
| Total Cost of Output 07 | 0 | 8,062 | 0 | 8,062 | 0 | 44,737 | 0 | 44,737 |
| Total Cost Of Outputs Provided | 289,016 | 311,263 | 0 | 600,279 | 289,016 | 308,305 | 0 | 597,321 |
| Total Cost for SubProgramme 06 | 289,016 | 311,263 | 0 | 600,279 | 289,016 | 308,305 | 0 | 597,321 |
| <i>Total Excluding Arrears</i> | 289,016 | 311,263 | 0 | 600,279 | 289,016 | 308,305 | 0 | 597,321 |

SubProgramme 08 Records and Information Management

| <i>Thousand Uganda Shillings</i> | 2017/18 Approved Budget | | | | 2018/19 Approved Estimates | | | |
|--|-------------------------|----------------|----------|----------------|----------------------------|----------------|----------|----------------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| Output 131004 National Records Centre and Archives operationalised | | | | | | | | |
| 211101 General Staff Salaries | 205,954 | 0 | 0 | 205,954 | 205,954 | 0 | 0 | 205,954 |
| 211103 Allowances | 0 | 6,970 | 0 | 6,970 | 0 | 35,120 | 0 | 35,120 |
| 221003 Staff Training | 0 | 30,000 | 0 | 30,000 | 0 | 13,840 | 0 | 13,840 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,500 | 0 | 2,500 | 0 | 10,000 | 0 | 10,000 |
| 221009 Welfare and Entertainment | 0 | 3,700 | 0 | 3,700 | 0 | 23,840 | 0 | 23,840 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 50,500 | 0 | 50,500 | 0 | 8,000 | 0 | 8,000 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 16,000 | 0 | 16,000 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 13,850 | 0 | 13,850 | 0 | 32,935 | 0 | 32,935 |
| 227002 Travel abroad | 0 | 10,500 | 0 | 10,500 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 12,250 | 0 | 12,250 | 0 | 19,382 | 0 | 19,382 |
| Total Cost of Output 04 | 205,954 | 146,270 | 0 | 352,224 | 205,954 | 145,617 | 0 | 351,571 |
| Output 131005 Development and dissemination of policies, standards and procedures | | | | | | | | |
| 211101 General Staff Salaries | 199,861 | 0 | 0 | 199,861 | 199,862 | 0 | 0 | 199,862 |
| 211103 Allowances | 0 | 8,400 | 0 | 8,400 | 0 | 28,480 | 0 | 28,480 |
| 221009 Welfare and Entertainment | 0 | 2,656 | 0 | 2,656 | 0 | 2,000 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,161 | 0 | 4,161 | 0 | 2,120 | 0 | 2,120 |
| 225001 Consultancy Services- Short term | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 29,760 | 0 | 29,760 | 0 | 41,858 | 0 | 41,858 |
| 227004 Fuel, Lubricants and Oils | 0 | 15,253 | 0 | 15,253 | 0 | 26,100 | 0 | 26,100 |
| Total Cost of Output 05 | 199,861 | 90,230 | 0 | 290,091 | 199,862 | 100,558 | 0 | 300,420 |
| Total Cost Of Outputs Provided | 405,816 | 236,500 | 0 | 642,316 | 405,816 | 246,175 | 0 | 651,991 |
| Total Cost for SubProgramme 08 | 405,816 | 236,500 | 0 | 642,316 | 405,816 | 246,175 | 0 | 651,991 |
| <i>Total Excluding Arrears</i> | 405,816 | 236,500 | 0 | 642,316 | 405,816 | 246,175 | 0 | 651,991 |

| | GoU | External Fin | AIA | Total | GoU | External Fin | AIA | Total |
|------------------------------------|------------------|--------------|----------|------------------|------------------|--------------|----------|------------------|
| Total Cost for Programme 10 | 1,242,595 | 0 | 0 | 1,242,595 | 1,249,312 | 0 | 0 | 1,249,312 |
| <i>Total Excluding Arrears</i> | 1,242,595 | 0 | 0 | 1,242,595 | 1,249,312 | 0 | 0 | 1,249,312 |

Programme :1311 Management Services

Recurrent Budget Estimates

SubProgramme 07 Management Services

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| Thousand Uganda Shillings | | | | | | | | |
|--|-------------------------|----------------|----------|----------------|----------------------------|------------------|----------|------------------|
| Outputs Provided | 2017/18 Approved Budget | | | | 2018/19 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 | 237,509 | 0 | 0 | 237,509 | 237,509 | 0 | 0 | 237,509 |
| 211103 Allowances | 0 | 52,918 | 0 | 52,918 | 0 | 173,594 | 0 | 173,594 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| 221002 Workshops and Seminars | 0 | 70,050 | 0 | 70,050 | 0 | 88,892 | 0 | 88,892 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 70,000 | 0 | 70,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 75,000 | 0 | 75,000 |
| 221009 Welfare and Entertainment | 0 | 14,241 | 0 | 14,241 | 0 | 29,000 | 0 | 29,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 8,220 | 0 | 8,220 | 0 | 37,645 | 0 | 37,645 |
| 221012 Small Office Equipment | 0 | 2,535 | 0 | 2,535 | 0 | 20,000 | 0 | 20,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| 225001 Consultancy Services- Short term | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 56,322 | 0 | 56,322 | 0 | 48,981 | 0 | 48,981 |
| 227004 Fuel, Lubricants and Oils | 0 | 17,480 | 0 | 17,480 | 0 | 29,428 | 0 | 29,428 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 600,000 | 0 | 600,000 |
| <i>Total Cost of Output 01</i> | 237,509 | 261,766 | 0 | 499,275 | 237,509 | 1,227,540 | 0 | 1,465,050 |
| <i>Output 131102 Review of dysfunctional systems in MDAs and LGs</i> | | | | | | | | |
| 211101 General Staff Salaries | 174,349 | 0 | 0 | 174,349 | 174,349 | 0 | 0 | 174,349 |
| 211103 Allowances | 0 | 31,506 | 0 | 31,506 | 0 | 35,100 | 0 | 35,100 |
| 221002 Workshops and Seminars | 0 | 18,352 | 0 | 18,352 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 18,837 | 0 | 18,837 | 0 | 23,910 | 0 | 23,910 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,477 | 0 | 6,477 | 0 | 3,910 | 0 | 3,910 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| 221017 Subscriptions | 0 | 13,223 | 0 | 13,223 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 75,420 | 0 | 75,420 | 0 | 115,868 | 0 | 115,868 |
| 227002 Travel abroad | 0 | 23,960 | 0 | 23,960 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,836 | 0 | 20,836 | 0 | 17,619 | 0 | 17,619 |
| 228002 Maintenance - Vehicles | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 |
| <i>Total Cost of Output 02</i> | 174,349 | 216,611 | 0 | 390,960 | 174,349 | 197,408 | 0 | 371,757 |
| <i>Output 131103 Analysis of cost centres/constituents in MDAs and LGs</i> | | | | | | | | |
| 211101 General Staff Salaries | 153,511 | 0 | 0 | 153,511 | 153,511 | 0 | 0 | 153,511 |
| 211103 Allowances | 0 | 31,275 | 0 | 31,275 | 0 | 30,630 | 0 | 30,630 |
| 221002 Workshops and Seminars | 0 | 59,537 | 0 | 59,537 | 0 | 18,633 | 0 | 18,633 |
| 221003 Staff Training | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 12,375 | 0 | 12,375 | 0 | 9,210 | 0 | 9,210 |
| 221010 Special Meals and Drinks | 0 | 0 | 0 | 0 | 0 | 6,400 | 0 | 6,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 8,053 | 0 | 8,053 | 0 | 10,381 | 0 | 10,381 |
| 227001 Travel inland | 0 | 56,760 | 0 | 56,760 | 0 | 66,690 | 0 | 66,690 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 59,543 | 0 | 59,543 |

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| | | | | | | | | |
|---------------------------------------|----------------|----------------|----------|------------------|----------------|------------------|----------|------------------|
| 228002 Maintenance - Vehicles | 0 | 3,500 | 0 | 3,500 | 0 | 0 | 0 | 0 |
| <i>Total Cost of Output 03</i> | <i>153,511</i> | <i>201,500</i> | <i>0</i> | <i>355,011</i> | <i>153,511</i> | <i>201,487</i> | <i>0</i> | <i>354,998</i> |
| Total Cost Of Outputs Provided | 565,369 | 679,877 | 0 | 1,245,246 | 565,369 | 1,626,435 | 0 | 2,191,805 |
| Total Cost for SubProgramme 07 | 565,369 | 679,877 | 0 | 1,245,246 | 565,369 | 1,626,435 | 0 | 2,191,805 |
| <i>Total Excluding Arrears</i> | <i>565,369</i> | <i>679,877</i> | <i>0</i> | <i>1,245,246</i> | <i>565,369</i> | <i>1,626,435</i> | <i>0</i> | <i>2,191,805</i> |

| | GoU | External Fin | AIA | Total | GoU | External Fin | AIA | Total |
|------------------------------------|------------------|--------------|----------|------------------|------------------|--------------|----------|------------------|
| Total Cost for Programme 11 | 1,245,246 | 0 | 0 | 1,245,246 | 2,191,805 | 0 | 0 | 2,191,805 |
| <i>Total Excluding Arrears</i> | <i>1,245,246</i> | <i>0</i> | <i>0</i> | <i>1,245,246</i> | <i>2,191,805</i> | <i>0</i> | <i>0</i> | <i>2,191,805</i> |

Programme :1312 Human Resource Management

Recurrent Budget Estimates

SubProgramme 03 Human Resource Management

| Thousand Uganda Shillings | 2017/18 Approved Budget | | | | 2018/19 Approved Estimates | | | |
|---------------------------|-------------------------|----------|-----|-------|----------------------------|----------|-----|-------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | AIA | Total |

| 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 | 580,123 | 0 | 0 | 580,123 | 580,123 | 0 | 0 | 580,123 |
| 211103 Allowances | 0 | 35,007 | 0 | 35,007 | 0 | 77,540 | 0 | 77,540 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 646,340 | 0 | 646,340 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 38,000 | 0 | 38,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 450 | 0 | 450 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 7,000 | 0 | 7,000 | 0 | 8,802 | 0 | 8,802 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300 | 0 | 300 | 0 | 187,874 | 0 | 187,874 |
| 227001 Travel inland | 0 | 48,750 | 0 | 48,750 | 0 | 58,745 | 0 | 58,745 |
| 227002 Travel abroad | 0 | 16,584 | 0 | 16,584 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 28,004 | 0 | 28,004 | 0 | 42,474 | 0 | 42,474 |
| <i>Total Cost of Output 03</i> | <i>580,123</i> | <i>136,095</i> | <i>0</i> | <i>716,218</i> | <i>580,123</i> | <i>1,059,775</i> | <i>0</i> | <i>1,639,899</i> |

Output 131204 Public Service Performance management

| | | | | | | | | |
|---|----------------|----------------|----------|----------------|----------------|----------------|----------|----------------|
| 211101 General Staff Salaries | 156,572 | 0 | 0 | 156,572 | 156,572 | 0 | 0 | 156,572 |
| 211103 Allowances | 0 | 10,020 | 0 | 10,020 | 0 | 40,000 | 0 | 40,000 |
| 221002 Workshops and Seminars | 0 | 62,000 | 0 | 62,000 | 0 | 177,000 | 0 | 177,000 |
| 221009 Welfare and Entertainment | 0 | 4,470 | 0 | 4,470 | 0 | 11,250 | 0 | 11,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 1,200 | 0 | 8,000 | 0 | 8,000 |
| 227001 Travel inland | 0 | 59,510 | 0 | 59,510 | 0 | 101,250 | 0 | 101,250 |
| 227002 Travel abroad | 0 | 26,300 | 0 | 26,300 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 17,500 | 0 | 17,500 | 0 | 18,000 | 0 | 18,000 |
| 228002 Maintenance - Vehicles | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 |
| <i>Total Cost of Output 04</i> | <i>156,572</i> | <i>185,000</i> | <i>0</i> | <i>341,572</i> | <i>156,572</i> | <i>355,500</i> | <i>0</i> | <i>512,072</i> |

Output 131207 IPPS Implementation Support

| | | | | | | | | |
|---|---|---------|---|---------|---|--------|---|--------|
| 211103 Allowances | 0 | 26,400 | 0 | 26,400 | 0 | 98,360 | 0 | 98,360 |
| 221002 Workshops and Seminars | 0 | 171,425 | 0 | 171,425 | 0 | 84,319 | 0 | 84,319 |
| 221003 Staff Training | 0 | 9,549 | 0 | 9,549 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 19,550 | 0 | 19,550 | 0 | 12,000 | 0 | 12,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 17,050 | 0 | 17,050 | 0 | 10,000 | 0 | 10,000 |

Vote:005 Ministry of Public Service

| | | | | | | | | |
|---------------------------------------|----------------|------------------|----------|------------------|----------------|------------------|----------|------------------|
| 221020 IPPS Recurrent Costs | 0 | 2,000,000 | 0 | 2,000,000 | 0 | 3,400,000 | 0 | 3,400,000 |
| 223005 Electricity | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 102,895 | 0 | 102,895 | 0 | 114,000 | 0 | 114,000 |
| 227002 Travel abroad | 0 | 84,605 | 0 | 84,605 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 50,001 | 0 | 50,001 | 0 | 68,920 | 0 | 68,920 |
| Total Cost of Output 07 | 0 | 2,485,475 | 0 | 2,485,475 | 0 | 3,787,599 | 0 | 3,787,599 |
| Total Cost Of Outputs Provided | 736,695 | 2,806,570 | 0 | 3,543,265 | 736,695 | 5,202,875 | 0 | 5,939,570 |
| Total Cost for SubProgramme 03 | 736,695 | 2,806,570 | 0 | 3,543,265 | 736,695 | 5,202,875 | 0 | 5,939,570 |
| <i>Total Excluding Arrears</i> | 736,695 | 2,806,570 | 0 | 3,543,265 | 736,695 | 5,202,875 | 0 | 5,939,570 |

SubProgramme 04 Human Resource Development

| Thousand Uganda Shillings | 2017/18 Approved Budget | | | | 2018/19 Approved Estimates | | | |
|---|-------------------------|----------------|----------|----------------|----------------------------|----------------|----------|----------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| Outputs Provided | | | | | | | | |
| <i>Output 131203 MDAs and LGs Capacity Building</i> | | | | | | | | |
| 211101 General Staff Salaries | 153,957 | 0 | 0 | 153,957 | 153,957 | 0 | 0 | 153,957 |
| 211103 Allowances | 0 | 29,400 | 0 | 29,400 | 0 | 29,400 | 0 | 29,400 |
| 221002 Workshops and Seminars | 0 | 56,259 | 0 | 56,259 | 0 | 36,080 | 0 | 36,080 |
| 221003 Staff Training | 0 | 11,469 | 0 | 11,469 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 10,740 | 0 | 10,740 | 0 | 4,000 | 0 | 4,000 |
| 221010 Special Meals and Drinks | 0 | 0 | 0 | 0 | 0 | 3,100 | 0 | 3,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 14,800 | 0 | 14,800 | 0 | 5,629 | 0 | 5,629 |
| 227001 Travel inland | 0 | 56,000 | 0 | 56,000 | 0 | 85,800 | 0 | 85,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 7,801 | 0 | 7,801 | 0 | 28,800 | 0 | 28,800 |
| Total Cost of Output 03 | 153,957 | 186,469 | 0 | 340,426 | 153,957 | 192,809 | 0 | 346,766 |
| Total Cost Of Outputs Provided | 153,957 | 186,469 | 0 | 340,426 | 153,957 | 192,809 | 0 | 346,766 |
| Total Cost for SubProgramme 04 | 153,957 | 186,469 | 0 | 340,426 | 153,957 | 192,809 | 0 | 346,766 |
| <i>Total Excluding Arrears</i> | 153,957 | 186,469 | 0 | 340,426 | 153,957 | 192,809 | 0 | 346,766 |

SubProgramme 05 Compensation

| Thousand Uganda Shillings | 2017/18 Approved Budget | | | | 2018/19 Approved Estimates | | | |
|--|-------------------------|----------------|----------|----------------|----------------------------|----------------|----------|----------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| Outputs Provided | | | | | | | | |
| <i>Output 131201 Implementation of the Public Service Pension Reform</i> | | | | | | | | |
| 211101 General Staff Salaries | 191,787 | 0 | 0 | 191,787 | 191,787 | 0 | 0 | 191,787 |
| 211103 Allowances | 0 | 76,475 | 0 | 76,475 | 0 | 127,925 | 0 | 127,925 |
| 221001 Advertising and Public Relations | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 39,530 | 0 | 39,530 | 0 | 65,000 | 0 | 65,000 |
| 221003 Staff Training | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 11,890 | 0 | 11,890 | 0 | 21,079 | 0 | 21,079 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 9,000 | 0 | 9,000 | 0 | 6,000 | 0 | 6,000 |
| 227001 Travel inland | 0 | 76,475 | 0 | 76,475 | 0 | 40,000 | 0 | 40,000 |
| 227002 Travel abroad | 0 | 12,500 | 0 | 12,500 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 43,575 | 0 | 43,575 | 0 | 48,000 | 0 | 48,000 |
| 228002 Maintenance - Vehicles | 0 | 7,500 | 0 | 7,500 | 0 | 0 | 0 | 0 |
| Total Cost of Output 01 | 191,787 | 296,945 | 0 | 488,731 | 191,787 | 308,004 | 0 | 499,791 |

Vote:005 Ministry of Public Service

Output 131206 Management of the Public Service Payroll and Wage Bill

| | | | | | | | | |
|---|----------------|----------------|----------|----------------|----------------|----------------|----------|----------------|
| 211103 Allowances | 0 | 70,000 | 0 | 70,000 | 0 | 115,000 | 0 | 115,000 |
| 221002 Workshops and Seminars | 0 | 94,880 | 0 | 94,880 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 25,370 | 0 | 25,370 | 0 | 9,000 | 0 | 9,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 19,453 | 0 | 19,453 | 0 | 3,000 | 0 | 3,000 |
| 227001 Travel inland | 0 | 30,030 | 0 | 30,030 | 0 | 93,875 | 0 | 93,875 |
| 227002 Travel abroad | 0 | 15,030 | 0 | 15,030 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 22,220 | 0 | 22,220 | 0 | 35,000 | 0 | 35,000 |
| 228002 Maintenance - Vehicles | 0 | 16,000 | 0 | 16,000 | 0 | 0 | 0 | 0 |
| <i>Total Cost of Output 06</i> | <i>0</i> | <i>300,983</i> | <i>0</i> | <i>300,983</i> | <i>0</i> | <i>255,875</i> | <i>0</i> | <i>255,875</i> |
| Total Cost Of Outputs Provided | 191,787 | 597,927 | 0 | 789,714 | 191,787 | 563,879 | 0 | 755,666 |
| Total Cost for SubProgramme 05 | 191,787 | 597,927 | 0 | 789,714 | 191,787 | 563,879 | 0 | 755,666 |
| <i>Total Excluding Arrears</i> | <i>191,787</i> | <i>597,927</i> | <i>0</i> | <i>789,714</i> | <i>191,787</i> | <i>563,879</i> | <i>0</i> | <i>755,666</i> |

| | GoU | External Fin | AIA | Total | GoU | External Fin | AIA | Total |
|------------------------------------|------------------|--------------|----------|------------------|------------------|--------------|----------|------------------|
| Total Cost for Programme 12 | 4,673,405 | 0 | 0 | 4,673,405 | 7,042,002 | 0 | 0 | 7,042,002 |
| <i>Total Excluding Arrears</i> | <i>4,673,405</i> | <i>0</i> | <i>0</i> | <i>4,673,405</i> | <i>7,042,002</i> | <i>0</i> | <i>0</i> | <i>7,042,002</i> |

Programme :1349 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

| Thousand Uganda Shillings | 2017/18 Approved Budget | | | | 2018/19 Approved Estimates | | | |
|---------------------------|-------------------------|----------|-----|-------|----------------------------|----------|-----|-------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| Outputs Provided | | | | | | | | |

Output 134909 Procurement and Disposal Services

| | | | | | | | | |
|---|----------------|----------------|----------|----------------|----------------|---------------|----------|----------------|
| 211101 General Staff Salaries | 120,000 | 0 | 0 | 120,000 | 120,000 | 0 | 0 | 120,000 |
| 211103 Allowances | 0 | 24,400 | 0 | 24,400 | 0 | 42,210 | 0 | 42,210 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 13,000 | 0 | 13,000 |
| 221002 Workshops and Seminars | 0 | 9,100 | 0 | 9,100 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 29,372 | 0 | 29,372 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 141,073 | 0 | 141,073 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 7,000 |
| 227001 Travel inland | 0 | 21,500 | 0 | 21,500 | 0 | 10,000 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 7,396 | 0 | 7,396 | 0 | 16,550 | 0 | 16,550 |
| 228002 Maintenance - Vehicles | 0 | 7,500 | 0 | 7,500 | 0 | 0 | 0 | 0 |
| <i>Total Cost of Output 09</i> | <i>120,000</i> | <i>260,341</i> | <i>0</i> | <i>380,341</i> | <i>120,000</i> | <i>88,760</i> | <i>0</i> | <i>208,760</i> |

Output 134911 Ministerial and Support Services

| | | | | | | | | |
|--|---------|---------|---|----------------|---------|-----------|---|------------------|
| 211101 General Staff Salaries | 503,792 | 0 | 0 | 503,792 | 897,355 | 0 | 0 | 897,355 |
| 211103 Allowances | 0 | 122,429 | 0 | 122,429 | 0 | 125,000 | 0 | 125,000 |
| 213001 Medical expenses (To employees) | 0 | 30,000 | 0 | 30,000 | 0 | 6,000 | 0 | 6,000 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 50,000 | 0 | 50,000 | 0 | 6,000 | 0 | 6,000 |
| 221001 Advertising and Public Relations | 0 | 53,500 | 0 | 53,500 | 0 | 30,000 | 0 | 30,000 |
| 221002 Workshops and Seminars | 0 | 100,000 | 0 | 100,000 | 0 | 2,020,000 | 0 | 2,020,000 |

Vote:005 Ministry of Public Service

| | | | | | | | | |
|--|----------------|------------------|----------|------------------|----------------|------------------|----------|------------------|
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 118,866 | 0 | 118,866 | 0 | 133,000 | 0 | 133,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 104,465 | 0 | 104,465 | 0 | 80,000 | 0 | 80,000 |
| 221012 Small Office Equipment | 0 | 20,000 | 0 | 20,000 | 0 | 3,286 | 0 | 3,286 |
| 221014 Bank Charges and other Bank related costs | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 221016 IFMS Recurrent costs | 0 | 60,000 | 0 | 60,000 | 0 | 30,000 | 0 | 30,000 |
| 221020 IPPS Recurrent Costs | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 40,000 | 0 | 40,000 | 0 | 30,000 | 0 | 30,000 |
| 222002 Postage and Courier | 0 | 66,000 | 0 | 66,000 | 0 | 29,927 | 0 | 29,927 |
| 223001 Property Expenses | 0 | 35,305 | 0 | 35,305 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 165,000 | 0 | 165,000 | 0 | 228,000 | 0 | 228,000 |
| 223006 Water | 0 | 72,000 | 0 | 72,000 | 0 | 108,000 | 0 | 108,000 |
| 224004 Cleaning and Sanitation | 0 | 108,000 | 0 | 108,000 | 0 | 108,000 | 0 | 108,000 |
| 225001 Consultancy Services- Short term | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 35,000 | 0 | 35,000 | 0 | 24,000 | 0 | 24,000 |
| 227002 Travel abroad | 0 | 40,000 | 0 | 40,000 | 0 | 60,000 | 0 | 60,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 82,050 | 0 | 82,050 | 0 | 90,000 | 0 | 90,000 |
| 228002 Maintenance - Vehicles | 0 | 135,000 | 0 | 135,000 | 0 | 120,000 | 0 | 120,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 60,000 | 0 | 60,000 | 0 | 16,000 | 0 | 16,000 |
| Total Cost of Output 11 | 503,792 | 1,587,615 | 0 | 2,091,407 | 897,355 | 3,247,213 | 0 | 4,144,568 |
| Output 134912 Production of Workplans and Budgets | | | | | | | | |
| 211101 General Staff Salaries | 198,650 | 0 | 0 | 198,650 | 291,329 | 0 | 0 | 291,329 |
| 211103 Allowances | 0 | 45,000 | 0 | 45,000 | 0 | 75,000 | 0 | 75,000 |
| 221002 Workshops and Seminars | 0 | 45,000 | 0 | 45,000 | 0 | 35,319 | 0 | 35,319 |
| 221003 Staff Training | 0 | 40,000 | 0 | 40,000 | 0 | 10,770 | 0 | 10,770 |
| 221009 Welfare and Entertainment | 0 | 24,363 | 0 | 24,363 | 0 | 45,785 | 0 | 45,785 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 33,750 | 0 | 33,750 | 0 | 20,661 | 0 | 20,661 |
| 221012 Small Office Equipment | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 50,040 | 0 | 50,040 | 0 | 34,857 | 0 | 34,857 |
| 227002 Travel abroad | 0 | 36,838 | 0 | 36,838 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 55,010 | 0 | 55,010 | 0 | 40,000 | 0 | 40,000 |
| 228002 Maintenance - Vehicles | 0 | 12,000 | 0 | 12,000 | 0 | 5,000 | 0 | 5,000 |
| Total Cost of Output 12 | 198,650 | 347,000 | 0 | 545,650 | 291,329 | 267,391 | 0 | 558,720 |
| Output 134913 Financial Management | | | | | | | | |
| 211101 General Staff Salaries | 87,915 | 0 | 0 | 87,915 | 90,000 | 0 | 0 | 90,000 |
| 211103 Allowances | 0 | 36,000 | 0 | 36,000 | 0 | 47,575 | 0 | 47,575 |
| 221003 Staff Training | 0 | 34,400 | 0 | 34,400 | 0 | 30,000 | 0 | 30,000 |
| 221009 Welfare and Entertainment | 0 | 16,500 | 0 | 16,500 | 0 | 175,235 | 0 | 175,235 |
| 221016 IFMS Recurrent costs | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| 221017 Subscriptions | 0 | 2,765 | 0 | 2,765 | 0 | 2,765 | 0 | 2,765 |
| 227001 Travel inland | 0 | 5,000 | 0 | 5,000 | 0 | 12,000 | 0 | 12,000 |
| 227002 Travel abroad | 0 | 15,110 | 0 | 15,110 | 0 | 11,000 | 0 | 11,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,808 | 0 | 8,808 | 0 | 20,000 | 0 | 20,000 |
| Total Cost of Output 13 | 87,915 | 118,582 | 0 | 206,498 | 90,000 | 328,575 | 0 | 418,575 |

Vote:005 Ministry of Public Service

Output 134914 Support to Top Management Services

| | | | | | | | | |
|---|----------|----------------|----------|----------------|----------|----------------|----------|----------------|
| 211103 Allowances | 0 | 101,600 | 0 | 101,600 | 0 | 140,000 | 0 | 140,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 14,000 | 0 | 14,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 5,100 | 0 | 5,100 | 0 | 3,869 | 0 | 3,869 |
| 221009 Welfare and Entertainment | 0 | 42,600 | 0 | 42,600 | 0 | 46,600 | 0 | 46,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,292 | 0 | 5,292 | 0 | 5,000 | 0 | 5,000 |
| 221012 Small Office Equipment | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 |
| 227001 Travel inland | 0 | 36,540 | 0 | 36,540 | 0 | 52,232 | 0 | 52,232 |
| 227002 Travel abroad | 0 | 70,000 | 0 | 70,000 | 0 | 88,000 | 0 | 88,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 32,502 | 0 | 32,502 | 0 | 36,000 | 0 | 36,000 |
| Total Cost of Output 14 | 0 | 297,635 | 0 | 297,635 | 0 | 389,701 | 0 | 389,701 |

Output 134919 Human Resource Management Services

| | | | | | | | | |
|---|----------------|----------------|----------|------------------|----------------|----------------|----------|------------------|
| 211101 General Staff Salaries | 944,327 | 0 | 0 | 944,327 | 827,857 | 0 | 0 | 827,857 |
| 211103 Allowances | 0 | 36,192 | 0 | 36,192 | 0 | 32,000 | 0 | 32,000 |
| 213001 Medical expenses (To employees) | 0 | 3,000 | 0 | 3,000 | 0 | 10,000 | 0 | 10,000 |
| 213004 Gratuity Expenses | 0 | 261,613 | 0 | 261,613 | 0 | 261,613 | 0 | 261,613 |
| 221003 Staff Training | 0 | 25,000 | 0 | 25,000 | 0 | 7,725 | 0 | 7,725 |
| 221009 Welfare and Entertainment | 0 | 84,572 | 0 | 84,572 | 0 | 70,000 | 0 | 70,000 |
| 221010 Special Meals and Drinks | 0 | 13,080 | 0 | 13,080 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,000 | 0 | 10,000 | 0 | 2,500 | 0 | 2,500 |
| 221012 Small Office Equipment | 0 | 3,000 | 0 | 3,000 | 0 | 3,320 | 0 | 3,320 |
| 221020 IPPS Recurrent Costs | 0 | 30,000 | 0 | 30,000 | 0 | 14,739 | 0 | 14,739 |
| 227001 Travel inland | 0 | 31,500 | 0 | 31,500 | 0 | 12,205 | 0 | 12,205 |
| 227004 Fuel, Lubricants and Oils | 0 | 7,501 | 0 | 7,501 | 0 | 13,139 | 0 | 13,139 |
| Total Cost of Output 19 | 944,327 | 505,458 | 0 | 1,449,785 | 827,857 | 427,241 | 0 | 1,255,098 |

Output 134920 Records Management Services

| | | | | | | | | |
|---|------------------|------------------|----------|------------------|------------------|------------------|----------|------------------|
| 211103 Allowances | 0 | 21,000 | 0 | 21,000 | 0 | 32,000 | 0 | 32,000 |
| 221009 Welfare and Entertainment | 0 | 16,000 | 0 | 16,000 | 0 | 16,254 | 0 | 16,254 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 11,997 | 0 | 11,997 | 0 | 1,500 | 0 | 1,500 |
| 221012 Small Office Equipment | 0 | 2,192 | 0 | 2,192 | 0 | 2,000 | 0 | 2,000 |
| 225001 Consultancy Services- Short term | 0 | 20,000 | 0 | 20,000 | 0 | 4,237 | 0 | 4,237 |
| 227004 Fuel, Lubricants and Oils | 0 | 13,003 | 0 | 13,003 | 0 | 12,000 | 0 | 12,000 |
| Total Cost of Output 20 | 0 | 84,192 | 0 | 84,192 | 0 | 67,991 | 0 | 67,991 |
| Total Cost Of Outputs Provided | 1,854,684 | 3,200,823 | 0 | 5,055,507 | 2,226,541 | 4,816,872 | 0 | 7,043,414 |

| 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 | 150,000 | 0 | 150,000 |
| <i>o/w subscription fees</i> | <i>0</i> | <i>154,000</i> | <i>0</i> | <i>154,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>o/w Membership contribution</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>150,000</i> | <i>0</i> | <i>150,000</i> |
| Total Cost of Output 53 | 0 | 154,000 | 0 | 154,000 | 0 | 150,000 | 0 | 150,000 |
| Total Cost Of Outputs Funded | 0 | 154,000 | 0 | 154,000 | 0 | 150,000 | 0 | 150,000 |

Vote:005 Ministry of Public Service

| Arrears | Wage | Non Wage | AIA | Total | Wage | Non Wage | AIA | Total |
|--|------------------|------------------|----------|-----------------------------------|------------------|------------------|----------|------------------|
| <i>Output 134999 Arrears</i> | | | | | | | | |
| 321605 Domestic arrears (Budgeting) | 0 | 297,476 | 0 | 297,476 | 0 | 240,078 | 0 | 240,078 |
| <i>Total Cost of Output 99</i> | 0 | 297,476 | 0 | 297,476 | 0 | 240,078 | 0 | 240,078 |
| Total Cost Of Arrears | 0 | 297,476 | 0 | 297,476 | 0 | 240,078 | 0 | 240,078 |
| Total Cost for SubProgramme 01 | 1,854,684 | 3,652,299 | 0 | 5,506,983 | 2,226,541 | 5,206,951 | 0 | 7,433,492 |
| <i>Total Excluding Arrears</i> | 1,854,684 | 3,354,823 | 0 | 5,209,507 | 2,226,541 | 4,966,872 | 0 | 7,193,414 |
| SubProgramme 02 Administrative Reform | | | | | | | | |
| <i>Thousand Uganda Shillings</i> | | | | | | | | |
| 2017/18 Approved Budget | | | | 2018/19 Approved Estimates | | | | |
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| <i>Output 134908 Public Service Negotiation and Dispute Settlement Services</i> | | | | | | | | |
| 211103 Allowances | 0 | 48,490 | 0 | 48,490 | 0 | 76,000 | 0 | 76,000 |
| 221002 Workshops and Seminars | 0 | 36,125 | 0 | 36,125 | 0 | 12,948 | 0 | 12,948 |
| 221009 Welfare and Entertainment | 0 | 22,125 | 0 | 22,125 | 0 | 8,000 | 0 | 8,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 78,440 | 0 | 78,440 | 0 | 59,024 | 0 | 59,024 |
| 227004 Fuel, Lubricants and Oils | 0 | 11,998 | 0 | 11,998 | 0 | 17,002 | 0 | 17,002 |
| <i>Total Cost of Output 08</i> | 0 | 200,178 | 0 | 200,178 | 0 | 172,974 | 0 | 172,974 |
| <i>Output 134915 Implementation of the IEC Strategy</i> | | | | | | | | |
| 211103 Allowances | 0 | 7,500 | 0 | 7,500 | 0 | 34,000 | 0 | 34,000 |
| 221001 Advertising and Public Relations | 0 | 50,143 | 0 | 50,143 | 0 | 66,770 | 0 | 66,770 |
| 221003 Staff Training | 0 | 27,400 | 0 | 27,400 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 57,000 | 0 | 57,000 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 6,086 | 0 | 6,086 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 8,000 | 0 | 8,000 | 0 | 17,923 | 0 | 17,923 |
| 221017 Subscriptions | 0 | 15,000 | 0 | 15,000 | 0 | 3,800 | 0 | 3,800 |
| 225001 Consultancy Services- Short term | 0 | 20,000 | 0 | 20,000 | 0 | 7,364 | 0 | 7,364 |
| 227001 Travel inland | 0 | 11,500 | 0 | 11,500 | 0 | 10,480 | 0 | 10,480 |
| <i>Total Cost of Output 15</i> | 0 | 196,542 | 0 | 196,542 | 0 | 146,422 | 0 | 146,422 |
| <i>Output 134916 Monitoring and Evaluation Framework developed and implemented</i> | | | | | | | | |
| 211101 General Staff Salaries | 71,157 | 0 | 0 | 71,157 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 0 | 25,200 | 0 | 25,200 | 0 | 65,400 | 0 | 65,400 |
| 221002 Workshops and Seminars | 0 | 21,400 | 0 | 21,400 | 0 | 28,000 | 0 | 28,000 |
| 221003 Staff Training | 0 | 26,556 | 0 | 26,556 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 11,502 | 0 | 11,502 | 0 | 10,000 | 0 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 22,200 | 0 | 22,200 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 100,450 | 0 | 100,450 | 0 | 73,688 | 0 | 73,688 |
| 227004 Fuel, Lubricants and Oils | 0 | 32,070 | 0 | 32,070 | 0 | 28,439 | 0 | 28,439 |
| <i>Total Cost of Output 16</i> | 71,157 | 244,378 | 0 | 315,535 | 0 | 205,528 | 0 | 205,528 |
| Total Cost Of Outputs Provided | 71,157 | 641,098 | 0 | 712,255 | 0 | 524,924 | 0 | 524,924 |
| Total Cost for SubProgramme 02 | 71,157 | 641,098 | 0 | 712,255 | 0 | 524,924 | 0 | 524,924 |
| <i>Total Excluding Arrears</i> | 71,157 | 641,098 | 0 | 712,255 | 0 | 524,924 | 0 | 524,924 |

Vote:005 Ministry of Public Service

SubProgramme 10 Internal Audit

| Thousand Uganda Shillings | 2017/18 Approved Budget | | | | 2018/19 Approved Estimates | | | |
|---|-------------------------|----------------|----------|----------------|----------------------------|----------------|----------|----------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| Outputs Provided | | | | | | | | |
| <i>Output 134913 Financial Management</i> | | | | | | | | |
| 211101 General Staff Salaries | 81,823 | 0 | 0 | 81,823 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 0 | 26,235 | 0 | 26,235 | 0 | 27,600 | 0 | 27,600 |
| 221003 Staff Training | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 5,300 | 0 | 5,300 | 0 | 13,800 | 0 | 13,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,350 | 0 | 2,350 | 0 | 776 | 0 | 776 |
| 227001 Travel inland | 0 | 70,000 | 0 | 70,000 | 0 | 64,400 | 0 | 64,400 |
| 227002 Travel abroad | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 28,682 | 0 | 28,682 | 0 | 22,621 | 0 | 22,621 |
| 228002 Maintenance - Vehicles | 0 | 9,993 | 0 | 9,993 | 0 | 0 | 0 | 0 |
| <i>Total Cost of Output 13</i> | <i>81,823</i> | <i>162,560</i> | <i>0</i> | <i>244,383</i> | <i>0</i> | <i>129,197</i> | <i>0</i> | <i>129,197</i> |
| Total Cost Of Outputs Provided | 81,823 | 162,560 | 0 | 244,383 | 0 | 129,197 | 0 | 129,197 |
| Total Cost for SubProgramme 10 | 81,823 | 162,560 | 0 | 244,383 | 0 | 129,197 | 0 | 129,197 |
| <i>Total Excluding Arrears</i> | <i>81,823</i> | <i>162,560</i> | <i>0</i> | <i>244,383</i> | <i>0</i> | <i>129,197</i> | <i>0</i> | <i>129,197</i> |

SubProgramme 11 Civil Service College

| Thousand Uganda Shillings | 2017/18 Approved Budget | | | | 2018/19 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 | 662,239 | 0 | 0 | 662,239 | 662,239 | 0 | 0 | 662,239 |
| 211103 Allowances | 0 | 29,070 | 0 | 29,070 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 58,197 | 0 | 58,197 |
| 221007 Books, Periodicals & Newspapers | 0 | 3,650 | 0 | 3,650 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 78,000 | 0 | 78,000 | 0 | 25,000 | 0 | 25,000 |
| 221009 Welfare and Entertainment | 0 | 36,000 | 0 | 36,000 | 0 | 36,000 | 0 | 36,000 |
| 221017 Subscriptions | 0 | 13,110 | 0 | 13,110 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 68,000 | 0 | 68,000 | 0 | 68,000 | 0 | 68,000 |
| 223004 Guard and Security services | 0 | 17,856 | 0 | 17,856 | 0 | 17,856 | 0 | 17,856 |
| 223005 Electricity | 0 | 48,000 | 0 | 48,000 | 0 | 56,000 | 0 | 56,000 |
| 223006 Water | 0 | 36,000 | 0 | 36,000 | 0 | 32,000 | 0 | 32,000 |
| 224004 Cleaning and Sanitation | 0 | 120,000 | 0 | 120,000 | 0 | 110,632 | 0 | 110,632 |
| 225001 Consultancy Services- Short term | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 17,513 | 0 | 17,513 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 48,952 | 0 | 48,952 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| 228002 Maintenance - Vehicles | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 13,200 | 0 | 13,200 | 0 | 10,000 | 0 | 10,000 |
| <i>Total Cost of Output 02</i> | <i>662,239</i> | <i>500,399</i> | <i>50,000</i> | <i>1,212,638</i> | <i>662,239</i> | <i>512,637</i> | <i>0</i> | <i>1,174,875</i> |
| <i>Output 134903 MDAs and LGs Capacity building</i> | | | | | | | | |
| 211103 Allowances | 0 | 42,000 | 0 | 42,000 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 227,125 | 902,500 | 1,129,625 | 0 | 0 | 902,500 | 902,500 |

Vote:005 Ministry of Public Service

| | | | | | | | | |
|---|----------------|------------------|------------------|------------------|----------------|----------------|------------------|------------------|
| 221003 Staff Training | 0 | 163,150 | 0 | 163,150 | 0 | 436,999 | 0 | 436,999 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 34,363 | 0 | 34,363 | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 227001 Travel inland | 0 | 16,459 | 0 | 16,459 | 0 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 25,412 | 0 | 25,412 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 36,750 | 0 | 36,750 | 0 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 0 | 0 | 47,500 | 47,500 | 0 | 0 | 47,500 | 47,500 |
| <i>Total Cost of Output 03</i> | <i>0</i> | <i>545,258</i> | <i>950,000</i> | <i>1,495,258</i> | <i>0</i> | <i>436,999</i> | <i>1,000,000</i> | <i>1,436,999</i> |
| Total Cost Of Outputs Provided | 662,239 | 1,045,658 | 1,000,000 | 2,707,896 | 662,239 | 949,635 | 1,000,000 | 2,611,874 |
| Total Cost for SubProgramme 11 | 662,239 | 1,045,658 | 1,000,000 | 2,707,896 | 662,239 | 949,635 | 1,000,000 | 2,611,874 |
| <i>Total Excluding Arrears</i> | <i>662,239</i> | <i>1,045,658</i> | <i>1,000,000</i> | <i>2,707,896</i> | <i>662,239</i> | <i>949,635</i> | <i>1,000,000</i> | <i>2,611,874</i> |

SubProgramme 13 Public Service Pensions

| Thousand Uganda Shillings | 2017/18 Approved Budget | | | | 2018/19 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 | 100,000 | 0 | 100,000 | 0 | 150,000 | 0 | 150,000 |
| 211106 Emoluments paid to former Presidents / Vice Presidents | 0 | 1,035,160 | 0 | 1,035,160 | 0 | 1,035,160 | 0 | 1,035,160 |
| 212102 Pension for General Civil Service | 0 | 2,100,181 | 0 | 2,100,181 | 0 | 2,134,565 | 0 | 2,134,565 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 1,164,507 | 0 | 1,164,507 |
| 213004 Gratuity Expenses | 0 | 469,799 | 0 | 469,799 | 0 | 636,153 | 0 | 636,153 |
| <i>Total Cost of Output 01</i> | <i>0</i> | <i>3,705,141</i> | <i>0</i> | <i>3,705,141</i> | <i>0</i> | <i>5,120,385</i> | <i>0</i> | <i>5,120,385</i> |
| Total Cost Of Outputs Provided | 0 | 3,705,141 | 0 | 3,705,141 | 0 | 5,120,385 | 0 | 5,120,385 |
| Total Cost for SubProgramme 13 | 0 | 3,705,141 | 0 | 3,705,141 | 0 | 5,120,385 | 0 | 5,120,385 |
| <i>Total Excluding Arrears</i> | <i>0</i> | <i>3,705,141</i> | <i>0</i> | <i>3,705,141</i> | <i>0</i> | <i>5,120,385</i> | <i>0</i> | <i>5,120,385</i> |

Development Budget Estimates

Project 1285 Support to Ministry of Public Service

| Thousand Uganda Shillings | 2017/18 Approved Budget | | | | 2018/19 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 | 900,000 | 0 | 0 | 900,000 | 530,000 | 0 | 0 | 530,000 |
| <i>Total Cost Of Output 134903</i> | <i>900,000</i> | <i>0</i> | <i>0</i> | <i>900,000</i> | <i>530,000</i> | <i>0</i> | <i>0</i> | <i>530,000</i> |
| <i>Output 134911 Ministerial and Support Services</i> | | | | | | | | |
| 211103 Allowances | 71,832 | 0 | 0 | 71,832 | 160,080 | 0 | 0 | 160,080 |
| 221008 Computer supplies and Information Technology (IT) | 266,500 | 0 | 0 | 266,500 | 256,000 | 0 | 0 | 256,000 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 150,000 | 0 | 0 | 150,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 0 | 0 | 20,800 | 0 | 0 | 20,800 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 950,000 | 0 | 0 | 950,000 |
| 227001 Travel inland | 100,000 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 100,000 |
| 227004 Fuel, Lubricants and Oils | 52,000 | 0 | 0 | 52,000 | 85,407 | 0 | 0 | 85,407 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 80,000 | 0 | 0 | 80,000 |
| <i>Total Cost Of Output 134911</i> | <i>490,331</i> | <i>0</i> | <i>0</i> | <i>490,331</i> | <i>1,802,287</i> | <i>0</i> | <i>0</i> | <i>1,802,287</i> |
| Total Cost for Outputs Provided | 1,390,331 | 0 | 0 | 1,390,331 | 2,332,287 | 0 | 0 | 2,332,287 |

Vote:005 Ministry of Public Service

| 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 | 200,000 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 850,000 | 0 | 0 | 850,000 | 1,650,172 | 0 | 0 | 1,650,172 |
| Total Cost Of Output 134972 | 1,550,000 | 0 | 0 | 1,550,000 | 1,650,172 | 0 | 0 | 1,650,172 |
| <i>Output 134975 Purchase of Motor Vehicles and Other Transport Equipment</i> | | | | | | | | |
| 312201 Transport Equipment | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 |
| Total Cost Of Output 134975 | 500,000 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 |
| <i>Output 134976 Purchase of Office and ICT Equipment, including Software</i> | | | | | | | | |
| 312203 Furniture & Fixtures | 700,000 | 0 | 0 | 700,000 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 902,427 | 0 | 0 | 902,427 | 590,300 | 0 | 0 | 590,300 |
| Total Cost Of Output 134976 | 1,602,427 | 0 | 0 | 1,602,427 | 590,300 | 0 | 0 | 590,300 |
| <i>Output 134978 Purchase of Office and Residential Furniture and Fittings</i> | | | | | | | | |
| 312203 Furniture & Fixtures | 340,000 | 0 | 0 | 340,000 | 340,000 | 0 | 0 | 340,000 |
| Total Cost Of Output 134978 | 340,000 | 0 | 0 | 340,000 | 340,000 | 0 | 0 | 340,000 |
| Total Cost for Capital Purchases | 3,992,427 | 0 | 0 | 3,992,427 | 2,580,472 | 0 | 0 | 2,580,472 |
| Arrears | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | AIA | Total |
| <i>Output 134999 Arrears</i> | | | | | | | | |
| 321605 Domestic arrears (Budgeting) | 0 | 0 | 0 | 0 | 25,578 | 0 | 0 | 25,578 |
| Total Cost Of Output 134999 | 0 | 0 | 0 | 0 | 25,578 | 0 | 0 | 25,578 |
| Total Cost for Arrears | 0 | 0 | 0 | 0 | 25,578 | 0 | 0 | 25,578 |
| Total Cost for Project: I285 | 5,382,759 | 0 | 0 | 5,382,759 | 4,938,337 | 0 | 0 | 4,938,337 |
| Total Excluding Arrears | 5,382,759 | 0 | 0 | 5,382,759 | 4,912,759 | 0 | 0 | 4,912,759 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | AIA | Total |
| Total Cost for Programme 49 | 17,259,416 | 0 | 1,000,000 | 18,259,416 | 19,758,210 | 0 | 1,000,000 | 20,758,210 |
| Total Excluding Arrears | 16,961,940 | 0 | 1,000,000 | 17,961,940 | 19,492,553 | 0 | 1,000,000 | 20,492,553 |
| | GoU | External Fin | AIA | Total | GoU | External Fin. | AIA | Total |
| Grand Total for Vote 005 | 24,420,662 | 0 | 1,000,000 | 25,420,662 | 30,241,328 | 0 | 1,000,000 | 31,241,328 |
| Total Excluding Arrears | 24,123,186 | 0 | 1,000,000 | 25,123,186 | 29,975,672 | 0 | 1,000,000 | 30,975,672 |

Vote:005 Ministry of Public Service

Table V4: External Financing to the vote

No Data Found