

Vote:005 Ministry of Public Service

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

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Draft 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	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 11 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 12 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	3,862,875	0	4,599,570	
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	4,619,563	0	5,702,002	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
<i>Total For Programme 12</i>	4,673,405	0	0	4,673,405	5,702,002	0	0	5,702,002	
<i>Total Excluding Arrears</i>	4,673,405	0	0	4,673,405	5,702,002	0	0	5,702,002	
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	1,854,684	3,652,299	0	5,506,983	2,226,541	3,182,529	0	5,409,070	
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	5,170,385	0	5,170,385	
Total Recurrent Budget Estimates for Programme	2,669,902	9,206,755	1,000,000	12,876,657	2,888,780	9,956,671	1,000,000	13,845,451	
	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	4,912,759	0	0	4,912,759	
Total Development Budget Estimates for Programme	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	

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<i>Total For Programme 49</i>	17,259,416	0	1,000,000	18,259,416	17,758,210	0	1,000,000	18,758,210
<i>Total Excluding Arrears</i>	16,961,940	0	1,000,000	17,961,940	17,492,553	0	1,000,000	18,492,553
Total Vote 005	24,420,662	0	1,000,000	25,420,662	26,901,328	0	1,000,000	27,901,328
<i>Total Excluding Arrears</i>	24,123,186	0	1,000,000	25,123,186	26,635,672	0	1,000,000	27,635,672

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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	23,905,200	0	1,000,000	24,905,200
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	1,778,014	0	0	1,778,014
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	603,820	0	902,500	1,506,320
221003 Staff Training	1,354,897	0	0	1,354,897	1,157,530	0	0	1,157,530
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	790,849	0	0	790,849
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	255,487	0	0	255,487
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	3,014,739	0	0	3,014,739
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	221,000	0	0	221,000
223006 Water	108,000	0	0	108,000	104,000	0	0	104,000
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	1,041,601	0	50,000	1,091,601
227001 Travel inland	1,308,642	0	0	1,308,642	1,383,086	0	0	1,383,086
227002 Travel abroad	418,108	0	0	418,108	151,000	0	0	151,000
227004 Fuel, Lubricants and Oils	661,986	0	0	661,986	848,630	0	0	848,630
228001 Maintenance - Civil	0	0	47,500	47,500	630,000	0	47,500	677,500

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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
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	1,080,172	0	0	1,080,172
312201 Transport Equipment	500,000	0	0	500,000	0	0	0	0
312203 Furniture & Fixtures	1,040,000	0	0	1,040,000	710,000	0	0	710,000
312213 ICT Equipment	902,427	0	0	902,427	790,300	0	0	790,300
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	26,901,328	0	1,000,000	27,901,328
<i>Total Excluding Arrears</i>	24,123,186	0	1,000,000	25,123,186	26,635,672	0	1,000,000	27,635,672

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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	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<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 Draft 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 11 Management Services

Recurrent Budget Estimates

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SubProgramme 07 Management Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 131101 Organizational structures for MDAs developed and reviewed</i>								
211101 General Staff Salaries	237,509	0	0	237,509	237,509	0	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

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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
228002 Maintenance - Vehicles	0	3,500	0	3,500	0	0	0	0
Total Cost of Output 03	153,511	201,500	0	355,011	153,511	201,487	0	354,998
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>	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
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>	1,245,246	0	0	1,245,246	2,191,805	0	0	2,191,805

Programme 12 Human Resource Management

Recurrent Budget Estimates

SubProgramme 03 Human Resource Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 131203 MDAs and LGs Capacity Building								
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	27,540	0	27,540
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	7,800	0	7,800
221011 Printing, Stationery, Photocopying and Binding	0	300	0	300	0	760	0	760
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	24,930	0	24,930
Total Cost of Output 03	580,123	136,095	0	716,218	580,123	119,775	0	699,899
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
Total Cost of Output 04	156,572	185,000	0	341,572	156,572	355,500	0	512,072
Output 131207 IPSS Implementation Support								
211103 Allowances	0	26,400	0	26,400	0	98,360	0	98,360

Vote:005 Ministry of Public Service

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
221020 IPPS Recurrent Costs	0	2,000,000	0	2,000,000	0	3,000,000	0	3,000,000
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
<i>Total Cost of Output 07</i>	<i>0</i>	<i>2,485,475</i>	<i>0</i>	<i>2,485,475</i>	<i>0</i>	<i>3,387,599</i>	<i>0</i>	<i>3,387,599</i>
Total Cost Of Outputs Provided	736,695	2,806,570	0	3,543,265	736,695	3,862,875	0	4,599,570
Total Cost for SubProgramme 03	736,695	2,806,570	0	3,543,265	736,695	3,862,875	0	4,599,570
<i>Total Excluding Arrears</i>	<i>736,695</i>	<i>2,806,570</i>	<i>0</i>	<i>3,543,265</i>	<i>736,695</i>	<i>3,862,875</i>	<i>0</i>	<i>4,599,570</i>

SubProgramme 04 Human Resource Development

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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
<i>Total Cost of Output 03</i>	<i>153,957</i>	<i>186,469</i>	<i>0</i>	<i>340,426</i>	<i>153,957</i>	<i>192,809</i>	<i>0</i>	<i>346,766</i>
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>	<i>153,957</i>	<i>186,469</i>	<i>0</i>	<i>340,426</i>	<i>153,957</i>	<i>192,809</i>	<i>0</i>	<i>346,766</i>

SubProgramme 05 Compensation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	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	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

Vote:005 Ministry of Public Service

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
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
Total Cost of Output 06	0	300,983	0	300,983	0	255,875	0	255,875
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>	191,787	597,927	0	789,714	191,787	563,879	0	755,666

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 12	4,673,405	0	0	4,673,405	5,702,002	0	0	5,702,002
<i>Total Excluding Arrears</i>	4,673,405	0	0	4,673,405	5,702,002	0	0	5,702,002

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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

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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
Total Cost of Output 09	120,000	260,341	0	380,341	120,000	88,760	0	208,760
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	20,000	0	20,000
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	160,000	0	160,000
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	165,000	0	165,000
223006 Water	0	72,000	0	72,000	0	72,000	0	72,000
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	1,175,213	0	2,072,568
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

Vote:005 Ministry of Public Service

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	195,235	0	195,235
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	348,575	0	438,575
Output 134914 Support to Top Management Services								
211103 Allowances	0	101,600	0	101,600	0	120,000	0	120,000
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	80,000	0	80,000
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	361,701	0	361,701
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	100,000	0	100,000
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	457,241	0	1,285,098

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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	2,766,872	0	4,993,414

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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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>	0	154,000	0	154,000	0	0	0	0
<i>o/w Membership contribution</i>	0	0	0	0	0	150,000	0	150,000
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

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

321605 Domestic arrears (Budgeting)	0	297,476	0	297,476	0	265,657	0	265,657
Total Cost of Output 99	0	297,476	0	297,476	0	265,657	0	265,657
Total Cost Of Arrears	0	297,476	0	297,476	0	265,657	0	265,657
Total Cost for SubProgramme 01	1,854,684	3,652,299	0	5,506,983	2,226,541	3,182,529	0	5,409,070
<i>Total Excluding Arrears</i>	1,854,684	3,354,823	0	5,209,507	2,226,541	2,916,872	0	5,143,414

SubProgramme 02 Administrative Reform

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft 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	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
Total Cost of Output 08	0	200,178	0	200,178	0	172,974	0	172,974

Output 134915 Implementation of the IEC Strategy

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

Vote:005 Ministry of Public Service

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
Total Cost of Output 15	0	196,542	0	196,542	0	146,422	0	146,422
Output 134916 Monitoring and Evaluation Framework developed and implemented								
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
Total Cost of Output 16	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

SubProgramme 10 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 134913 Financial Management								
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
Total Cost of Output 13	81,823	162,560	0	244,383	0	129,197	0	129,197
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>	81,823	162,560	0	244,383	0	129,197	0	129,197

Vote:005 Ministry of Public Service

SubProgramme 11 Civil Service College

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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
Total Cost of Output 02	662,239	500,399	50,000	1,212,638	662,239	512,637	0	1,174,875
<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
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
Total Cost of Output 03	0	545,258	950,000	1,495,258	0	436,999	1,000,000	1,436,999
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>	662,239	1,045,658	1,000,000	2,707,896	662,239	949,635	1,000,000	2,611,874

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SubProgramme 13 Public Service Pensions

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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	200,000	0	200,000
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>5,170,385</i>	<i>0</i>	<i>5,170,385</i>
Total Cost Of Outputs Provided	0	3,705,141	0	3,705,141	0	5,170,385	0	5,170,385
Total Cost for SubProgramme 13	0	3,705,141	0	3,705,141	0	5,170,385	0	5,170,385
<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>5,170,385</i>	<i>0</i>	<i>5,170,385</i>

Development Budget Estimates

Project 1285 Support to Ministry of Public Service

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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	1,030,000	0	0	1,030,000
227001 Travel inland	100,000	0	0	100,000	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	52,000	0	0	52,000	45,407	0	0	45,407
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>
<i>Total Cost for Outputs Provided</i>	<i>1,390,331</i>	<i>0</i>	<i>0</i>	<i>1,390,331</i>	<i>2,332,287</i>	<i>0</i>	<i>0</i>	<i>2,332,287</i>
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	1,080,172	0	0	1,080,172
<i>Total Cost Of Output 134972</i>	<i>1,550,000</i>	<i>0</i>	<i>0</i>	<i>1,550,000</i>	<i>1,080,172</i>	<i>0</i>	<i>0</i>	<i>1,080,172</i>

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<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
<i>Total Cost Of Output 134975</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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	790,300	0	0	790,300
<i>Total Cost Of Output 134976</i>	<i>1,602,427</i>	<i>0</i>	<i>0</i>	<i>1,602,427</i>	<i>790,300</i>	<i>0</i>	<i>0</i>	<i>790,300</i>
<i>Output 134978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	340,000	0	0	340,000	710,000	0	0	710,000
<i>Total Cost Of Output 134978</i>	<i>340,000</i>	<i>0</i>	<i>0</i>	<i>340,000</i>	<i>710,000</i>	<i>0</i>	<i>0</i>	<i>710,000</i>
<i>Total Cost for Capital Purchases</i>	<i>3,992,427</i>	<i>0</i>	<i>0</i>	<i>3,992,427</i>	<i>2,580,472</i>	<i>0</i>	<i>0</i>	<i>2,580,472</i>
<i>Total Cost for Project: 1285</i>	<i>5,382,759</i>	<i>0</i>	<i>0</i>	<i>5,382,759</i>	<i>4,912,759</i>	<i>0</i>	<i>0</i>	<i>4,912,759</i>
<i>Total Excluding Arrears</i>	<i>5,382,759</i>	<i>0</i>	<i>0</i>	<i>5,382,759</i>	<i>4,912,759</i>	<i>0</i>	<i>0</i>	<i>4,912,759</i>
	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	17,758,210	0	1,000,000	18,758,210
<i>Total Excluding Arrears</i>	<i>16,961,940</i>	<i>0</i>	<i>1,000,000</i>	<i>17,961,940</i>	<i>17,492,553</i>	<i>0</i>	<i>1,000,000</i>	<i>18,492,553</i>
	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	26,901,328	0	1,000,000	27,901,328
<i>Total Excluding Arrears</i>	<i>24,123,186</i>	<i>0</i>	<i>1,000,000</i>	<i>25,123,186</i>	<i>26,635,672</i>	<i>0</i>	<i>1,000,000</i>	<i>27,635,672</i>

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