

Vote:005 Ministry of Public Service

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 10 Inspection and Quality Assurance							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Public Service Inspection	289,016	382,806	0	671,822	289,016	382,806	671,822
08 Records and Information Management	405,816	369,869	0	775,685	405,816	569,869	975,685
Total Recurrent Budget Estimates for Programme	694,832	752,675	0	1,447,507	694,832	952,675	1,647,507
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 10	1,447,507	0	0	1,447,507	1,647,507	0	1,647,507
<i>Total Excluding Arrears</i>	1,447,507	0	0	1,447,507	1,647,507	0	1,647,507
Programme 11 Management Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Management Services	565,369	1,757,809	0	2,323,178	0	0	0
17 Institutional Assessment	0	0	0	0	411,926	866,708	1,278,634
18 Research and Standards	0	0	0	0	153,511	291,101	444,612
Total Recurrent Budget Estimates for Programme	565,369	1,757,809	0	2,323,178	565,437	1,157,809	1,723,246
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 11	2,323,178	0	0	2,323,178	1,723,246	0	1,723,246
<i>Total Excluding Arrears</i>	2,323,178	0	0	2,323,178	1,723,246	0	1,723,246
Programme 12 Human Resource Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Human Resource Management	697,844	5,102,575	0	5,800,419	0	0	0
04 Human Resource Development	192,809	329,636	0	522,445	192,809	393,636	586,445
05 Compensation	191,787	742,466	0	934,253	191,787	712,466	904,253
14 Performance Management	0	0	0	0	162,444	586,777	749,220
15 Human Resource Policies and Procedures	0	0	0	0	385,400	664,939	1,050,339
16 Human Resource Management Systems	0	0	0	0	150,000	3,850,860	4,000,860
Total Recurrent Budget Estimates for Programme	1,082,440	6,174,677	0	7,257,117	1,082,440	6,208,677	7,291,117
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 12	7,257,117	0	0	7,257,117	7,291,117	0	7,291,117
<i>Total Excluding Arrears</i>	7,257,117	0	0	7,257,117	7,291,117	0	7,291,117
Programme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	2,226,541	4,147,252	0	6,373,793	1,935,145	4,561,043	6,496,187
02 Administrative Reform	0	820,860	0	820,860	0	412,219	412,219
10 Internal Audit	0	121,140	0	121,140	0	121,140	121,140
11 Civil Service College	662,239	1,985,305	0	2,647,543	662,239	1,832,330	2,494,569
13 Public Service Pensions	0	5,630,000	0	5,630,000	0	4,300,045	4,300,045
19 Policy and Planning	0	0	0	0	291,329	557,701	849,031

Vote:005 Ministry of Public Service

Total Recurrent Budget Estimates for Programme	2,888,780	12,704,557	0	15,593,337	2,888,712	11,784,478	14,673,190
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1285 Support to Ministry of Public Service	4,912,759	0	0	4,912,759	0	0	0
1682 Retooling of Public Service	0	0	0	0	4,912,759	0	4,912,759
Total Development Budget Estimates for Programme	4,912,759	0	0	4,912,759	4,912,759	0	4,912,759
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 49	20,506,096	0	0	20,506,096	19,585,949	0	19,585,949
<i>Total Excluding Arrears</i>	20,344,737	0	0	20,344,737	19,473,872	0	19,473,872
Total Vote 005	31,533,898	0	0	31,533,898	30,247,819	0	30,247,819
<i>Total Excluding Arrears</i>	31,372,539	0	0	31,372,539	30,135,742	0	30,135,742

Vote:005 Ministry of Public Service

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	27,330,539	0	0	27,330,539	26,564,983	0	26,564,983
211101 General Staff Salaries	5,231,421	0	0	5,231,421	5,231,421	0	5,231,421
211103 Allowances (Inc. Casuals, Temporary)	2,161,692	0	0	2,161,692	2,553,256	0	2,553,256
211106 Emoluments paid to former Presidents / Vice Presidents	1,035,160	0	0	1,035,160	1,035,160	0	1,035,160
212102 Pension for General Civil Service	2,384,407	0	0	2,384,407	1,955,722	0	1,955,722
213001 Medical expenses (To employees)	120,000	0	0	120,000	138,869	0	138,869
213002 Incapacity, death benefits and funeral expenses	1,196,507	0	0	1,196,507	1,320,507	0	1,320,507
213004 Gratuity Expenses	975,271	0	0	975,271	164,656	0	164,656
221001 Advertising and Public Relations	117,031	0	0	117,031	77,757	0	77,757
221002 Workshops and Seminars	1,340,387	0	0	1,340,387	936,096	0	936,096
221003 Staff Training	2,416,729	0	0	2,416,729	2,368,973	0	2,368,973
221005 Hire of Venue (chairs, projector, etc)	49,321	0	0	49,321	79,920	0	79,920
221007 Books, Periodicals & Newspapers	45,500	0	0	45,500	45,500	0	45,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	100,000	0	100,000
221009 Welfare and Entertainment	773,183	0	0	773,183	797,865	0	797,865
221010 Special Meals and Drinks	30,455	0	0	30,455	0	0	0
221011 Printing, Stationery, Photocopying and Binding	206,805	0	0	206,805	110,198	0	110,198
221012 Small Office Equipment	18,400	0	0	18,400	72,260	0	72,260
221016 IFMS Recurrent costs	82,600	0	0	82,600	71,000	0	71,000
221017 Subscriptions	8,900	0	0	8,900	14,900	0	14,900
221020 IPPS Recurrent Costs	3,418,400	0	0	3,418,400	3,418,400	0	3,418,400
222001 Telecommunications	165,600	0	0	165,600	180,000	0	180,000
222002 Postage and Courier	30,000	0	0	30,000	52,670	0	52,670
222003 Information and communications technology (ICT)	0	0	0	0	253,241	0	253,241
223001 Property Expenses	55,200	0	0	55,200	55,200	0	55,200
223004 Guard and Security services	0	0	0	0	17,856	0	17,856
223005 Electricity	220,800	0	0	220,800	358,000	0	358,000
223006 Water	110,400	0	0	110,400	165,680	0	165,680
224004 Cleaning and Sanitation	211,600	0	0	211,600	288,000	0	288,000
224005 Uniforms, Beddings and Protective Gear	23,562	0	0	23,562	42,562	0	42,562
225001 Consultancy Services- Short term	239,400	0	0	239,400	125,400	0	125,400
227001 Travel inland	2,095,459	0	0	2,095,459	2,279,805	0	2,279,805
227002 Travel abroad	418,800	0	0	418,800	518,829	0	518,829
227004 Fuel, Lubricants and Oils	1,008,831	0	0	1,008,831	1,034,681	0	1,034,681
228001 Maintenance - Civil	800,000	0	0	800,000	120,000	0	120,000
228002 Maintenance - Vehicles	335,717	0	0	335,717	360,600	0	360,600

Vote:005 Ministry of Public Service

228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	3,000	200,000	0	200,000
228004 Maintenance – Other	0	0	0	0	20,000	0	20,000
Grants, Transfers and Subsidies (Outputs Funded)	150,000	0	0	150,000	0	0	0
262101 Contributions to International Organisations (Current)	150,000	0	0	150,000	0	0	0
Investment (Capital Purchases)	3,892,000	0	0	3,892,000	3,570,759	0	3,570,759
281503 Engineering and Design Studies & Plans for capital works	400,000	0	0	400,000	400,000	0	400,000
312101 Non-Residential Buildings	2,174,000	0	0	2,174,000	788,759	0	788,759
312201 Transport Equipment	0	0	0	0	1,330,000	0	1,330,000
312203 Furniture & Fixtures	800,000	0	0	800,000	800,000	0	800,000
312213 ICT Equipment	518,000	0	0	518,000	252,000	0	252,000
Arrears	161,359	0	0	161,359	112,077	0	112,077
321605 Domestic arrears (Budgeting)	0	0	0	0	112,077	0	112,077
321614 Electricity arrears (Budgeting)	161,359	0	0	161,359	0	0	0
Grand Total Vote 005	31,533,898	0	0	31,533,898	30,247,819	0	30,247,819
<i>Total Excluding Arrears</i>	31,372,539	0	0	31,372,539	30,135,742	0	30,135,742

Vote:005 Ministry of Public Service

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	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 131002 Service Delivery Standards developed, disseminated and utilised</i>							
211101 General Staff Salaries	289,016	0	0	289,016	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	1,261	0	1,261	0	13,606	13,606
221009 Welfare and Entertainment	0	0	0	0	0	12,000	12,000
227001 Travel inland	0	64,680	0	64,680	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	12,500	0	12,500	0	18,000	18,000
Total Cost of Output 02	289,016	78,441	0	367,458	0	103,606	103,606
<i>Output 131003 Compliance to service delivery standards enforced</i>							
211101 General Staff Salaries	0	0	0	0	289,016	0	289,016
211103 Allowances (Inc. Casuals, Temporary)	0	11,886	0	11,886	0	79,080	79,080
221002 Workshops and Seminars	0	28,850	0	28,850	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,059	0	6,059	0	8,000	8,000
227001 Travel inland	0	104,270	0	104,270	0	144,600	144,600
227004 Fuel, Lubricants and Oils	0	66,371	0	66,371	0	37,520	37,520
228002 Maintenance - Vehicles	0	4,009	0	4,009	0	0	0
Total Cost of Output 03	0	221,445	0	221,445	289,016	269,200	558,216
<i>Output 131006 Demand for service delivery accountability strengthened through client charter</i>							
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	54,920	0	54,920	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0
Total Cost of Output 06	0	62,920	0	62,920	0	0	0
<i>Output 131007 Dissemination of the National Service delivery survey results disseminated</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	10,000	0	10,000	0	0	0
Total Cost of Output 07	0	20,000	0	20,000	0	10,000	10,000
Total Cost Of Outputs Provided	289,016	382,806	0	671,822	289,016	382,806	671,822
Total Cost for SubProgramme 06	289,016	382,806	0	671,822	289,016	382,806	671,822
<i>Total Excluding Arrears</i>	289,016	382,806	0	671,822	289,016	382,806	671,822

Vote:005 Ministry of Public Service

SubProgramme 08 Records and Information Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 131004 National Records Centre and Archives operationalised</i>							
211101 General Staff Salaries	205,940	0	0	205,940	205,940	0	205,940
211103 Allowances (Inc. Casuals, Temporary)	0	87,293	0	87,293	0	33,088	33,088
221002 Workshops and Seminars	0	20,710	0	20,710	0	41,760	41,760
221005 Hire of Venue (chairs, projector, etc)	0	2,500	0	2,500	0	1,500	1,500
221007 Books, Periodicals & Newspapers	0	5,500	0	5,500	0	5,500	5,500
221009 Welfare and Entertainment	0	8,084	0	8,084	0	5,966	5,966
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
221017 Subscriptions	0	4,500	0	4,500	0	500	500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	34,132	0	34,132	0	78,287	78,287
227004 Fuel, Lubricants and Oils	0	25,400	0	25,400	0	14,400	14,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	200,000	200,000
Total Cost of Output 04	205,940	188,118	0	394,058	205,940	387,000	592,940
<i>Output 131005 Development and dissemination of policies, standards and procedures</i>							
211101 General Staff Salaries	199,876	0	0	199,876	199,876	0	199,876
211103 Allowances (Inc. Casuals, Temporary)	0	56,544	0	56,544	0	105,960	105,960
221002 Workshops and Seminars	0	16,805	0	16,805	0	0	0
221009 Welfare and Entertainment	0	6,840	0	6,840	0	12,054	12,054
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	9,000	9,000
227001 Travel inland	0	73,163	0	73,163	0	19,755	19,755
227004 Fuel, Lubricants and Oils	0	24,400	0	24,400	0	36,101	36,101
Total Cost of Output 05	199,876	181,752	0	381,627	199,876	182,869	382,745
Total Cost Of Outputs Provided	405,816	369,869	0	775,685	405,816	569,869	975,685
Total Cost for SubProgramme 08	405,816	369,869	0	775,685	405,816	569,869	975,685
<i>Total Excluding Arrears</i>	405,816	369,869	0	775,685	405,816	569,869	975,685

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 10	1,447,507	0	0	1,447,507	1,647,507	0	1,647,507
<i>Total Excluding Arrears</i>	1,447,507	0	0	1,447,507	1,647,507	0	1,647,507

Programme 11 Management Services

Recurrent Budget Estimates

Vote:005 Ministry of Public Service

SubProgramme 07 Management Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 131101 Organizational structures for MDAs developed and reviewed</i>							
211101 General Staff Salaries	237,509	0	0	237,509	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	149,220	0	149,220	0	0	0
221001 Advertising and Public Relations	0	24,000	0	24,000	0	0	0
221002 Workshops and Seminars	0	20,790	0	20,790	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	3,000	0	0	0
221009 Welfare and Entertainment	0	40,080	0	40,080	0	0	0
221010 Special Meals and Drinks	0	10,980	0	10,980	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	130,000	0	130,000	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	34,998	0	34,998	0	0	0
228001 Maintenance - Civil	0	800,000	0	800,000	0	0	0
Total Cost of Output 01	237,509	1,273,068	0	1,510,578	0	0	0
<i>Output 131102 Review of dysfunctional systems in MDAs and LGs</i>							
211101 General Staff Salaries	174,349	0	0	174,349	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	39,420	0	39,420	0	0	0
221009 Welfare and Entertainment	0	19,625	0	19,625	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0
227001 Travel inland	0	93,660	0	93,660	0	0	0
227004 Fuel, Lubricants and Oils	0	37,935	0	37,935	0	0	0
Total Cost of Output 02	174,349	193,640	0	367,989	0	0	0
<i>Output 131103 Analysis of cost centres/constituents in MDAs and LGs</i>							
211101 General Staff Salaries	153,511	0	0	153,511	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	7,090	0	7,090	0	0	0
221002 Workshops and Seminars	0	118,984	0	118,984	0	0	0
221009 Welfare and Entertainment	0	18,060	0	18,060	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
227001 Travel inland	0	96,000	0	96,000	0	0	0
227004 Fuel, Lubricants and Oils	0	42,967	0	42,967	0	0	0
Total Cost of Output 03	153,511	291,101	0	444,612	0	0	0
Total Cost Of Outputs Provided	565,369	1,757,809	0	2,323,178	0	0	0
Total Cost for SubProgramme 07	565,369	1,757,809	0	2,323,178	0	0	0
<i>Total Excluding Arrears</i>	565,369	1,757,809	0	2,323,178	0	0	0

Vote:005 Ministry of Public Service

SubProgramme 17 Institutional Assessment

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 131101 Organizational structures for MDAs developed and reviewed</i>							
211101 General Staff Salaries	0	0	0	0	411,926	0	411,926
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	171,036	171,036
221002 Workshops and Seminars	0	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	0	25,900	25,900
221009 Welfare and Entertainment	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	220,279	220,279
227004 Fuel, Lubricants and Oils	0	0	0	0	0	21,200	21,200
Total Cost of Output 01	0	0	0	0	411,926	498,415	910,341
<i>Output 131102 Review of dysfunctional systems in MDAs and LGs</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	81,256	81,256
221009 Welfare and Entertainment	0	0	0	0	0	20,329	20,329
227001 Travel inland	0	0	0	0	0	79,240	79,240
227004 Fuel, Lubricants and Oils	0	0	0	0	0	37,175	37,175
Total Cost of Output 02	0	0	0	0	0	218,000	218,000
<i>Output 131104 Integrated Public Services Delivery Model Implemented</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	33,600	33,600
227001 Travel inland	0	0	0	0	0	116,693	116,693
Total Cost of Output 04	0	0	0	0	0	150,293	150,293
Total Cost Of Outputs Provided	0	0	0	0	411,926	866,708	1,278,634
Total Cost for SubProgramme 17	0	0	0	0	411,926	866,708	1,278,634
<i>Total Excluding Arrears</i>	0	0	0	0	411,926	866,708	1,278,634

SubProgramme 18 Research and Standards

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 131103 Analysis of cost centres/constituents in MDAs and LGs</i>							
211101 General Staff Salaries	0	0	0	0	153,511	0	153,511
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	54,072	54,072
221009 Welfare and Entertainment	0	0	0	0	0	28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	171,029	171,029
227004 Fuel, Lubricants and Oils	0	0	0	0	0	32,000	32,000
Total Cost of Output 03	0	0	0	0	153,511	291,101	444,612
Total Cost Of Outputs Provided	0	0	0	0	153,511	291,101	444,612
Total Cost for SubProgramme 18	0	0	0	0	153,511	291,101	444,612
<i>Total Excluding Arrears</i>	0	0	0	0	153,511	291,101	444,612

Vote:005 Ministry of Public Service

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 11	2,323,178	0	0	2,323,178	1,723,246	0	1,723,246
<i>Total Excluding Arrears</i>	2,323,178	0	0	2,323,178	1,723,246	0	1,723,246

Programme 12 Human Resource Management

Recurrent Budget Estimates

SubProgramme 03 Human Resource Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 131203 MDAs and LGs Capacity Building</i>							
211101 General Staff Salaries	697,844	0	0	697,844	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	38,400	0	38,400	0	0	0
221002 Workshops and Seminars	0	466,000	0	466,000	0	0	0
221009 Welfare and Entertainment	0	32,488	0	32,488	0	0	0
227001 Travel inland	0	80,051	0	80,051	0	0	0
227004 Fuel, Lubricants and Oils	0	48,000	0	48,000	0	0	0
Total Cost of Output 03	697,844	664,939	0	1,362,782	0	0	0
<i>Output 131204 Public Service Performance management</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	36,810	0	36,810	0	0	0
221002 Workshops and Seminars	0	35,100	0	35,100	0	0	0
221009 Welfare and Entertainment	0	11,200	0	11,200	0	0	0
225001 Consultancy Services- Short term	0	239,400	0	239,400	0	0	0
227001 Travel inland	0	213,960	0	213,960	0	0	0
227004 Fuel, Lubricants and Oils	0	50,307	0	50,307	0	0	0
Total Cost of Output 04	0	586,777	0	586,777	0	0	0
<i>Output 131207 IPPS Implementation Support</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	136,800	0	136,800	0	0	0
221002 Workshops and Seminars	0	98,200	0	98,200	0	0	0
221009 Welfare and Entertainment	0	24,000	0	24,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,332	0	1,332	0	0	0
221020 IPPS Recurrent Costs	0	3,400,000	0	3,400,000	0	0	0
227001 Travel inland	0	120,228	0	120,228	0	0	0
227004 Fuel, Lubricants and Oils	0	70,300	0	70,300	0	0	0
Total Cost of Output 07	0	3,850,860	0	3,850,860	0	0	0
Total Cost Of Outputs Provided	697,844	5,102,575	0	5,800,419	0	0	0
Total Cost for SubProgramme 03	697,844	5,102,575	0	5,800,419	0	0	0
<i>Total Excluding Arrears</i>	697,844	5,102,575	0	5,800,419	0	0	0

Vote:005 Ministry of Public Service

SubProgramme 04 Human Resource Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 131203 MDAs and LGs Capacity Building</i>							
211101 General Staff Salaries	192,809	0	0	192,809	192,809	0	192,809
211103 Allowances (Inc. Casuals, Temporary)	0	33,985	0	33,985	0	64,548	64,548
221002 Workshops and Seminars	0	85,267	0	85,267	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	8,402	0	8,402	0	4,000	4,000
221009 Welfare and Entertainment	0	12,958	0	12,958	0	34,950	34,950
221010 Special Meals and Drinks	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,724	0	6,724	0	6,800	6,800
227001 Travel inland	0	139,500	0	139,500	0	120,600	120,600
227004 Fuel, Lubricants and Oils	0	32,800	0	32,800	0	40,000	40,000
<i>Total Cost of Output 03</i>	<i>192,809</i>	<i>329,636</i>	<i>0</i>	<i>522,445</i>	<i>192,809</i>	<i>270,898</i>	<i>463,707</i>
<i>Output 131210 MDAs and LGs supported in Human Resource Planning</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	24,000	24,000
221002 Workshops and Seminars	0	0	0	0	0	30,000	30,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,538	1,538
227001 Travel inland	0	0	0	0	0	66,200	66,200
<i>Total Cost of Output 10</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>122,738</i>	<i>122,738</i>
Total Cost Of Outputs Provided	192,809	329,636	0	522,445	192,809	393,636	586,445
Total Cost for SubProgramme 04	192,809	329,636	0	522,445	192,809	393,636	586,445
<i>Total Excluding Arrears</i>	<i>192,809</i>	<i>329,636</i>	<i>0</i>	<i>522,445</i>	<i>192,809</i>	<i>393,636</i>	<i>586,445</i>

SubProgramme 05 Compensation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	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	191,787
211103 Allowances (Inc. Casuals, Temporary)	0	211,000	0	211,000	0	187,000	187,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	70,000	70,000
221003 Staff Training	0	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	35,500	0	35,500	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	1,000	1,000
227001 Travel inland	0	130,500	0	130,500	0	59,000	59,000
227002 Travel abroad	0	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	57,000	0	57,000	0	44,500	44,500
<i>Total Cost of Output 01</i>	<i>191,787</i>	<i>540,000</i>	<i>0</i>	<i>731,787</i>	<i>191,787</i>	<i>527,500</i>	<i>719,287</i>

Vote:005 Ministry of Public Service

Output 131206 Management of the Public Service Payroll and Wage Bill

211103 Allowances (Inc. Casuals, Temporary)	0	102,000	0	102,000	0	75,000	75,000
221009 Welfare and Entertainment	0	9,500	0	9,500	0	17,000	17,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	70,966	0	70,966	0	65,000	65,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	27,966	27,966
Total Cost of Output 06	0	202,466	0	202,466	0	184,966	184,966
Total Cost Of Outputs Provided	191,787	742,466	0	934,253	191,787	712,466	904,253
Total Cost for SubProgramme 05	191,787	742,466	0	934,253	191,787	712,466	904,253
<i>Total Excluding Arrears</i>	191,787	742,466	0	934,253	191,787	712,466	904,253

SubProgramme 14 Performance Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 131204 Public Service Performance management							
211101 General Staff Salaries	0	0	0	0	162,444	0	162,444
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	310,004	310,004
221002 Workshops and Seminars	0	0	0	0	0	21,300	21,300
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	0	65,400	65,400
225001 Consultancy Services- Short term	0	0	0	0	0	125,400	125,400
227001 Travel inland	0	0	0	0	0	29,273	29,273
227004 Fuel, Lubricants and Oils	0	0	0	0	0	34,400	34,400
Total Cost of Output 04	0	0	0	0	162,444	586,777	749,220
Total Cost Of Outputs Provided	0	0	0	0	162,444	586,777	749,220
Total Cost for SubProgramme 14	0	0	0	0	162,444	586,777	749,220
<i>Total Excluding Arrears</i>	0	0	0	0	162,444	586,777	749,220

SubProgramme 15 Human Resource Policies and Procedures

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 131209 Public Service Human Resource Policies developed and implemented							
211101 General Staff Salaries	0	0	0	0	385,400	0	385,400
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	77,600	77,600
221002 Workshops and Seminars	0	0	0	0	0	360,000	360,000
221009 Welfare and Entertainment	0	0	0	0	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	121,000	121,000

Vote:005 Ministry of Public Service

227004 Fuel, Lubricants and Oils	0	0	0	0	0	70,339	70,339
Total Cost of Output 09	0	0	0	0	0	385,400	664,939
Total Cost Of Outputs Provided	0	0	0	0	0	385,400	664,939
Total Cost for SubProgramme 15	0	0	0	0	0	385,400	664,939
<i>Total Excluding Arrears</i>	0	0	0	0	0	385,400	664,939

SubProgramme 16 Human Resource Management Systems

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 131207 IPPS Implementation Support							
211101 General Staff Salaries	0	0	0	0	150,000	0	150,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000
221002 Workshops and Seminars	0	0	0	0	0	44,860	44,860
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
221020 IPPS Recurrent Costs	0	0	0	0	0	3,400,000	3,400,000
227001 Travel inland	0	0	0	0	0	258,000	258,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
Total Cost of Output 07	0	0	0	0	150,000	3,850,860	4,000,860
Total Cost Of Outputs Provided	0	0	0	0	150,000	3,850,860	4,000,860
Total Cost for SubProgramme 16	0	0	0	0	150,000	3,850,860	4,000,860
<i>Total Excluding Arrears</i>	0	0	0	0	150,000	3,850,860	4,000,860

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 12	7,257,117	0	0	7,257,117	7,291,117	0	7,291,117
<i>Total Excluding Arrears</i>	7,257,117	0	0	7,257,117	7,291,117	0	7,291,117

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 134909 Procurement and Disposal Services							
211103 Allowances (Inc. Casuals, Temporary)	0	38,833	0	38,833	0	38,833	38,833
221001 Advertising and Public Relations	0	11,031	0	11,031	0	11,031	11,031
221003 Staff Training	0	15,640	0	15,640	0	11,640	11,640
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
Total Cost of Output 09	0	65,504	0	65,504	0	65,504	65,504
Output 134911 Ministerial and Support Services							
211101 General Staff Salaries	897,355	0	0	897,355	897,355	0	897,355

Vote:005 Ministry of Public Service

211103 Allowances (Inc. Casuals, Temporary)	0	150,543	0	150,543	0	158,721	158,721
213001 Medical expenses (To employees)	0	120,000	0	120,000	0	138,869	138,869
213002 Incapacity, death benefits and funeral expenses	0	32,000	0	32,000	0	156,000	156,000
221001 Advertising and Public Relations	0	25,600	0	25,600	0	25,600	25,600
221002 Workshops and Seminars	0	172,320	0	172,320	0	167,320	167,320
221005 Hire of Venue (chairs, projector, etc)	0	27,600	0	27,600	0	27,600	27,600
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	0	0
221009 Welfare and Entertainment	0	80,000	0	80,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	101,200	0	101,200	0	53,000	53,000
221012 Small Office Equipment	0	3,680	0	3,680	0	20,000	20,000
221016 IFMS Recurrent costs	0	27,600	0	27,600	0	27,600	27,600
222001 Telecommunications	0	165,600	0	165,600	0	180,000	180,000
222002 Postage and Courier	0	30,000	0	30,000	0	52,670	52,670
222003 Information and communications technology (ICT)	0	0	0	0	0	30,000	30,000
223001 Property Expenses	0	55,200	0	55,200	0	55,200	55,200
223005 Electricity	0	220,800	0	220,800	0	358,000	358,000
223006 Water	0	110,400	0	110,400	0	165,680	165,680
224004 Cleaning and Sanitation	0	211,600	0	211,600	0	288,000	288,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227002 Travel abroad	0	60,000	0	60,000	0	110,029	110,029
227004 Fuel, Lubricants and Oils	0	100,264	0	100,264	0	110,514	110,514
228001 Maintenance - Civil	0	0	0	0	0	120,000	120,000
228002 Maintenance - Vehicles	0	308,200	0	308,200	0	360,600	360,600
228004 Maintenance – Other	0	0	0	0	0	20,000	20,000
Total Cost of Output 11	897,355	2,082,607	0	2,979,962	897,355	2,765,404	3,662,759
Output 134912 Production of Workplans and Budgets							
211101 General Staff Salaries	291,329	0	0	291,329	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	91,260	0	91,260	0	0	0
221002 Workshops and Seminars	0	40,700	0	40,700	0	0	0
221009 Welfare and Entertainment	0	26,432	0	26,432	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,900	0	20,900	0	0	0
227001 Travel inland	0	83,200	0	83,200	0	0	0
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	0	0
228002 Maintenance - Vehicles	0	3,508	0	3,508	0	0	0
Total Cost of Output 12	291,329	290,000	0	581,329	0	0	0
Output 134913 Financial Management							
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	36,000	36,000
221003 Staff Training	0	50,000	0	50,000	0	40,000	40,000
221009 Welfare and Entertainment	0	18,400	0	18,400	0	40,452	40,452
221016 IFMS Recurrent costs	0	55,000	0	55,000	0	43,400	43,400
227001 Travel inland	0	29,440	0	29,440	0	29,440	29,440

Vote:005 Ministry of Public Service

227002 Travel abroad	0	18,400	0	18,400	0	38,400	38,400
227004 Fuel, Lubricants and Oils	0	32,200	0	32,200	0	32,200	32,200
Total Cost of Output 13	0	239,440	0	239,440	0	259,892	259,892
Output 134914 Support to Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	96,600	0	96,600	0	96,600	96,600
221002 Workshops and Seminars	0	18,400	0	18,400	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	113,000	0	113,000	0	52,200	52,200
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	4,600	0	4,600	4,600
221012 Small Office Equipment	0	5,520	0	5,520	0	34,760	34,760
227001 Travel inland	0	189,500	0	189,500	0	159,500	159,500
227002 Travel abroad	0	290,400	0	290,400	0	290,400	290,400
227004 Fuel, Lubricants and Oils	0	100,710	0	100,710	0	97,620	97,620
Total Cost of Output 14	0	818,730	0	818,730	0	775,680	775,680
Output 134915 Implementation of the IEC Strategy							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	70,260	70,260
221001 Advertising and Public Relations	0	0	0	0	0	41,126	41,126
221009 Welfare and Entertainment	0	0	0	0	0	9,400	9,400
221017 Subscriptions	0	0	0	0	0	4,400	4,400
227001 Travel inland	0	0	0	0	0	45,800	45,800
Total Cost of Output 15	0	0	0	0	0	170,986	170,986
Output 134919 Human Resource Management Services							
211101 General Staff Salaries	1,037,857	0	0	1,037,857	1,037,789	0	1,037,789
211103 Allowances (Inc. Casuals, Temporary)	0	18,400	0	18,400	0	18,400	18,400
213004 Gratuity Expenses	0	78,271	0	78,271	0	75,000	75,000
221005 Hire of Venue (chairs, projector, etc)	0	7,820	0	7,820	0	44,820	44,820
221009 Welfare and Entertainment	0	119,600	0	119,600	0	112,000	112,000
221011 Printing, Stationery, Photocopying and Binding	0	2,760	0	2,760	0	2,760	2,760
221020 IPPS Recurrent Costs	0	18,400	0	18,400	0	18,400	18,400
224005 Uniforms, Beddings and Protective Gear	0	11,562	0	11,562	0	11,562	11,562
227001 Travel inland	0	6,440	0	6,440	0	6,440	6,440
227004 Fuel, Lubricants and Oils	0	9,200	0	9,200	0	9,200	9,200
Total Cost of Output 19	1,037,857	272,452	0	1,310,309	1,037,789	298,582	1,336,371
Output 134920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	32,200	0	32,200	0	60,000	60,000
221009 Welfare and Entertainment	0	16,560	0	16,560	0	32,790	32,790
221012 Small Office Equipment	0	9,200	0	9,200	0	0	0
221017 Subscriptions	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	9,200	0	9,200	0	10,128	10,128
Total Cost of Output 20	0	67,160	0	67,160	0	112,918	112,918

Vote:005 Ministry of Public Service

Total Cost Of Outputs Provided		2,226,541	3,835,893	0	6,062,435	1,935,145	4,448,966	6,384,111
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
<i>Output 134953 Membership to international Organization (ESAMI, APM)</i>								
262101 Contributions to International Organisations (Current)	0	150,000	0	150,000	0	0	0	0
<i>o/w Contribution to international Organization</i>	0	150,000	0	150,000	0	0	0	0
Total Cost of Output 53	0	150,000	0	150,000	0	0	0	0
Total Cost Of Outputs Funded	0	150,000	0	150,000	0	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
<i>Output 134999 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	112,077	112,077	112,077
321614 Electricity arrears (Budgeting)	0	161,359	0	161,359	0	0	0	0
Total Cost of Output 99	0	161,359	0	161,359	0	112,077	112,077	112,077
Total Cost Of Arrears	0	161,359	0	161,359	0	112,077	112,077	112,077
Total Cost for SubProgramme 01	2,226,541	4,147,252	0	6,373,793	1,935,145	4,561,043	6,496,187	6,496,187
<i>Total Excluding Arrears</i>	2,226,541	3,985,893	0	6,212,435	1,935,145	4,448,966	6,384,111	6,384,111

SubProgramme 02 Administrative Reform

Thousand Uganda Shillings		2019/20 Approved Budget			2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134908 Public Service Negotiation and Dispute Settlement Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	284,234	0	284,234	0	267,360	267,360
221009 Welfare and Entertainment	0	55,000	0	55,000	0	55,600	55,600
221010 Special Meals and Drinks	0	9,475	0	9,475	0	0	0
227001 Travel inland	0	35,000	0	35,000	0	75,160	75,160
227004 Fuel, Lubricants and Oils	0	28,581	0	28,581	0	14,099	14,099
Total Cost of Output 08	0	412,290	0	412,290	0	412,219	412,219
<i>Output 134915 Implementation of the IEC Strategy</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	50,260	0	50,260	0	0	0
221001 Advertising and Public Relations	0	56,400	0	56,400	0	0	0
221009 Welfare and Entertainment	0	9,400	0	9,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,600	0	15,600	0	0	0
221017 Subscriptions	0	4,400	0	4,400	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	24,800	0	24,800	0	0	0
Total Cost of Output 15	0	170,860	0	170,860	0	0	0
<i>Output 134916 Monitoring and Evaluation Framework developed and implemented</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	51,600	0	51,600	0	0	0
221002 Workshops and Seminars	0	17,000	0	17,000	0	0	0
221009 Welfare and Entertainment	0	32,676	0	32,676	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,650	0	6,650	0	0	0

Vote:005 Ministry of Public Service

227001 Travel inland	0	96,840	0	96,840	0	0	0
227004 Fuel, Lubricants and Oils	0	32,944	0	32,944	0	0	0
Total Cost of Output 16	0	237,710	0	237,710	0	0	0
Total Cost Of Outputs Provided	0	820,860	0	820,860	0	412,219	412,219
Total Cost for SubProgramme 02	0	820,860	0	820,860	0	412,219	412,219
<i>Total Excluding Arrears</i>	0	820,860	0	820,860	0	412,219	412,219

SubProgramme 10 Internal Audit

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

SubProgramme 11 Civil Service College

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

Vote:005 Ministry of Public Service

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

SubProgramme 13 Public Service Pensions

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134901 Payment of statutory pensions</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	148,926	0	148,926	0	55,000	55,000
211106 Emoluments paid to former Presidents / Vice Presidents	0	1,035,160	0	1,035,160	0	1,035,160	1,035,160
212102 Pension for General Civil Service	0	2,384,407	0	2,384,407	0	1,955,722	1,955,722
213002 Incapacity, death benefits and funeral expenses	0	1,164,507	0	1,164,507	0	1,164,507	1,164,507
213004 Gratuity Expenses	0	897,000	0	897,000	0	89,656	89,656
Total Cost of Output 01	0	5,630,000	0	5,630,000	0	4,300,045	4,300,045
Total Cost Of Outputs Provided	0	5,630,000	0	5,630,000	0	4,300,045	4,300,045
Total Cost for SubProgramme 13	0	5,630,000	0	5,630,000	0	4,300,045	4,300,045
<i>Total Excluding Arrears</i>	0	5,630,000	0	5,630,000	0	4,300,045	4,300,045

SubProgramme 19 Policy and Planning

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 134910 Policies Analysed and Evaluated</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	37,172	37,172
221009 Welfare and Entertainment	0	0	0	0	0	10,654	10,654
227001 Travel inland	0	0	0	0	0	57,920	57,920
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,419	40,419
Total Cost of Output 10	0	0	0	0	0	146,165	146,165
<i>Output 134912 Production of Workplans and Budgets</i>							
211101 General Staff Salaries	0	0	0	0	291,329	0	291,329
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	73,061	73,061
221002 Workshops and Seminars	0	0	0	0	0	55,700	55,700
221009 Welfare and Entertainment	0	0	0	0	0	20,800	20,800
227001 Travel inland	0	0	0	0	0	73,920	73,920
227004 Fuel, Lubricants and Oils	0	0	0	0	0	28,001	28,001
Total Cost of Output 12	0	0	0	0	291,329	251,481	542,811

Vote:005 Ministry of Public Service

Output 134916 Monitoring and Evaluation Framework developed and implemented

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,305	40,305
221002 Workshops and Seminars	0	0	0	0	0	31,550	31,550
221009 Welfare and Entertainment	0	0	0	0	0	15,300	15,300
227001 Travel inland	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	22,900	22,900
Total Cost of Output 16	0	0	0	0	0	160,055	160,055
Total Cost Of Outputs Provided	0	0	0	0	291,329	557,701	849,031
Total Cost for SubProgramme 19	0	0	0	0	291,329	557,701	849,031
<i>Total Excluding Arrears</i>	0	0	0	0	291,329	557,701	849,031

Development Budget Estimates

Project 1285 Support to Ministry of Public Service

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

Vote:005 Ministry of Public Service

Output 134978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	800,000	0	0	800,000	0	0	0
Total Cost Of Output 134978	800,000	0	0	800,000	0	0	0
Total Cost for Capital Purchases	3,892,000	0	0	3,892,000	0	0	0
Total Cost for Project: 1285	4,912,759	0	0	4,912,759	0	0	0
Total Excluding Arrears	4,912,759	0	0	4,912,759	0	0	0

Project 1682 Retooling of Public Service

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Output 134903 MDAs and LGs Capacity building							
221003 Staff Training	0	0	0	0	548,759	0	548,759
Total Cost Of Output 134903	0	0	0	0	548,759	0	548,759
Output 134911 Ministerial and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	200,000	0	200,000
221002 Workshops and Seminars	0	0	0	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	100,000	0	100,000
222003 Information and communications technology (ICT)	0	0	0	0	223,241	0	223,241
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	0	90,000
Total Cost Of Output 134911	0	0	0	0	793,241	0	793,241
Total Cost for Outputs Provided	0	0	0	0	1,342,000	0	1,342,000
Capital Purchases							
Output 134972 Government Buildings and Administrative Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	400,000	0	400,000
312101 Non-Residential Buildings	0	0	0	0	788,759	0	788,759
Total Cost Of Output 134972	0	0	0	0	1,188,759	0	1,188,759
Output 134975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	1,330,000	0	1,330,000
Total Cost Of Output 134975	0	0	0	0	1,330,000	0	1,330,000
Output 134976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	252,000	0	252,000
Total Cost Of Output 134976	0	0	0	0	252,000	0	252,000

Vote:005 Ministry of Public Service

Output 134978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	800,000	0	800,000
Total Cost Of Output 134978	0	0	0	0	800,000	0	800,000
Total Cost for Capital Purchases	0	0	0	0	3,570,759	0	3,570,759
Total Cost for Project: 1682	0	0	0	0	4,912,759	0	4,912,759
Total Excluding Arrears	0	0	0	0	4,912,759	0	4,912,759
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	20,506,096	0	0	20,506,096	19,585,949	0	19,585,949
Total Excluding Arrears	20,344,737	0	0	20,344,737	19,473,872	0	19,473,872
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 005	31,533,898	0	0	31,533,898	30,247,819	0	30,247,819
Total Excluding Arrears	31,372,539	0	0	31,372,539	30,135,742	0	30,135,742

Vote:005 Ministry of Public Service
