

# Vote:005 Ministry of Public Service

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Programme 10 Inspection and Quality Assurance</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
06 Public Service Inspection	0	0	0	0	289,016	311,263	0	600,279
08 Records and Information Management	0	0	0	0	405,816	236,500	0	642,316
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>694,832</b>	<b>547,763</b>	<b>0</b>	<b>1,242,595</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 10</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,242,595</b>	<b>0</b>	<b>0</b>	<b>1,242,595</b>
<i>Total Excluding Arrears</i>	0	0	0	0	1,242,595	0	0	1,242,595
<b>Programme 11 Management Services</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
07 Management Services	0	0	0	0	565,369	689,877	0	1,255,246
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>565,369</b>	<b>689,877</b>	<b>0</b>	<b>1,255,246</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 11</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,255,246</b>	<b>0</b>	<b>0</b>	<b>1,255,246</b>
<i>Total Excluding Arrears</i>	0	0	0	0	1,255,246	0	0	1,255,246
<b>Programme 12 Human Resource Management</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
03 Human Resource Management	657,928	4,734,842	0	5,392,770	736,695	2,806,570	0	3,543,265
04 Human Resource Development	473,811	303,169	0	776,980	153,957	186,469	0	340,426
05 Compensation	0	0	0	0	191,787	597,927	0	789,714
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,131,739</b>	<b>5,038,011</b>	<b>0</b>	<b>6,169,750</b>	<b>1,082,440</b>	<b>3,590,966</b>	<b>0</b>	<b>4,673,405</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 12</i>	<b>6,169,750</b>	<b>0</b>	<b>0</b>	<b>6,169,750</b>	<b>4,673,405</b>	<b>0</b>	<b>0</b>	<b>4,673,405</b>
<i>Total Excluding Arrears</i>	6,169,750	0	0	6,169,750	4,673,405	0	0	4,673,405
<b>Programme 13 Management Systems and Structures</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
07 Management Services	164,000	923,634	0	1,087,634	0	0	0	0
08 Records and Information Management	248,000	338,309	0	586,309	0	0	0	0
<b>Total Recurrent Budget Estimates for Programme</b>	<b>412,000</b>	<b>1,261,943</b>	<b>0</b>	<b>1,673,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 13</i>	<b>1,673,943</b>	<b>0</b>	<b>0</b>	<b>1,673,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	1,673,943	0	0	1,673,943	0	0	0	0
<b>Programme 14 Public Service Inspection</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
06 Public Service Inspection	198,000	615,308	0	813,308	0	0	0	0
<b>Total Recurrent Budget Estimates for Programme</b>	<b>198,000</b>	<b>615,308</b>	<b>0</b>	<b>813,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total For Programme 14</b>	<b>813,308</b>	<b>0</b>	<b>0</b>	<b>813,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	813,308	0	0	813,308	0	0	0	0
<b>Programme 15 Public Service Pensions(Statutory)</b>								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
09 Public Service Pensions	0	2,573,365	0	2,573,365	0	0	0	0
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>2,573,365</b>	<b>0</b>	<b>2,573,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total For Programme 15</b>	<b>2,573,365</b>	<b>0</b>	<b>0</b>	<b>2,573,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	2,573,365	0	0	2,573,365	0	0	0	0
<b>Programme 16 Public Service Pensions Reform</b>								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
05 Compensation	118,845	578,889	0	697,734	0	0	0	0
<b>Total Recurrent Budget Estimates for Programme</b>	<b>118,845</b>	<b>578,889</b>	<b>0</b>	<b>697,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total For Programme 16</b>	<b>697,734</b>	<b>0</b>	<b>0</b>	<b>697,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	697,734	0	0	697,734	0	0	0	0
<b>Programme 49 Policy, Planning and Support Services</b>								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Finance and Administration	650,000	4,881,571	0	5,531,571	1,854,684	3,731,944	0	5,586,628
02 Administrative Reform	166,000	1,053,987	0	1,219,987	71,157	731,098	0	802,255
09 Public Service Pensions	0	0	0	0	0	2,994,986	0	2,994,986
10 Internal Audit	269,869	300,000	0	569,869	81,823	162,560	0	244,383
11 Civil Service College	1,000,000	1,599,999	1,230,000	3,829,999	662,239	1,103,658	1,000,000	2,765,896
<b>Total Recurrent Budget Estimates for Programme</b>	<b>2,085,869</b>	<b>7,835,557</b>	<b>1,230,000</b>	<b>11,151,426</b>	<b>2,669,902</b>	<b>8,724,245</b>	<b>1,000,000</b>	<b>12,394,148</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1285 Support to Ministry of Public Service	8,050,533	0	0	8,050,533	6,379,831	0	0	6,379,831
<b>Total Development Budget Estimates for Programme</b>	<b>8,050,533</b>	<b>0</b>	<b>0</b>	<b>8,050,533</b>	<b>6,379,831</b>	<b>0</b>	<b>0</b>	<b>6,379,831</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total For Programme 49</b>	<b>17,971,958</b>	<b>0</b>	<b>1,230,000</b>	<b>19,201,958</b>	<b>17,773,979</b>	<b>0</b>	<b>1,000,000</b>	<b>18,773,979</b>
<i>Total Excluding Arrears</i>	17,874,682	0	1,230,000	19,104,682	17,481,858	0	1,000,000	18,481,858
<b>Total Vote 005</b>	<b>29,900,058</b>	<b>0</b>	<b>1,230,000</b>	<b>31,130,058</b>	<b>24,945,225</b>	<b>0</b>	<b>1,000,000</b>	<b>25,945,225</b>
<i>Total Excluding Arrears</i>	29,802,781	0	1,230,000	31,032,781	24,653,104	0	1,000,000	25,653,104

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>23,068,249</b>	<b>0</b>	<b>1,230,000</b>	<b>24,298,249</b>	<b>19,759,104</b>	<b>0</b>	<b>1,000,000</b>	<b>20,759,104</b>
211101 General Staff Salaries	3,946,453	0	0	3,946,453	5,012,543	0	0	5,012,543
211103 Allowances	1,860,731	0	100,000	1,960,731	1,144,524	0	0	1,144,524
211106 Emoluments paid to former Presidents / Vice Presidents	1,130,000	0	0	1,130,000	1,035,160	0	0	1,035,160
212102 Pension for General Civil Service	1,328,527	0	0	1,328,527	1,390,027	0	0	1,390,027
213001 Medical expenses (To employees)	30,000	0	0	30,000	33,000	0	0	33,000
213002 Incapacity, death benefits and funeral expenses	50,000	0	0	50,000	50,000	0	0	50,000
213004 Gratuity Expenses	114,838	0	0	114,838	731,412	0	0	731,412
221001 Advertising and Public Relations	183,051	0	0	183,051	111,043	0	0	111,043
221002 Workshops and Seminars	2,540,433	0	880,000	3,420,433	1,029,782	0	902,500	1,932,282
221003 Staff Training	687,081	0	0	687,081	1,459,897	0	0	1,459,897
221005 Hire of Venue (chairs, projector, etc)	15,800	0	0	15,800	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	118,399	0	0	118,399	36,250	0	0	36,250
221008 Computer supplies and Information Technology (IT)	558,304	0	0	558,304	528,937	0	0	528,937
221009 Welfare and Entertainment	1,064,941	0	0	1,064,941	670,409	0	0	670,409
221010 Special Meals and Drinks	0	0	0	0	13,080	0	0	13,080
221011 Printing, Stationery, Photocopying and Binding	654,603	0	150,000	804,603	395,425	0	0	395,425
221012 Small Office Equipment	60,520	0	0	60,520	36,727	0	0	36,727
221014 Bank Charges and other Bank related costs	5,000	0	0	5,000	5,000	0	0	5,000
221016 IFMS Recurrent costs	178,181	0	0	178,181	60,000	0	0	60,000
221017 Subscriptions	31,634	0	0	31,634	44,098	0	0	44,098
221020 IPPS Recurrent Costs	2,025,000	0	0	2,025,000	2,055,000	0	0	2,055,000
222001 Telecommunications	139,715	0	0	139,715	108,000	0	0	108,000
222002 Postage and Courier	66,000	0	0	66,000	66,000	0	0	66,000
222003 Information and communications technology (ICT)	112,000	0	0	112,000	240,000	0	0	240,000
223001 Property Expenses	35,305	0	0	35,305	35,305	0	0	35,305
223004 Guard and Security services	22,000	0	0	22,000	17,856	0	0	17,856
223005 Electricity	238,400	0	0	238,400	217,000	0	0	217,000
223006 Water	81,000	0	0	81,000	108,000	0	0	108,000
224004 Cleaning and Sanitation	193,305	0	0	193,305	228,000	0	0	228,000
224005 Uniforms, Beddings and Protective Gear	104,000	0	0	104,000	16,000	0	0	16,000
225001 Consultancy Services- Short term	390,051	0	0	390,051	162,200	0	50,000	212,200
225002 Consultancy Services- Long-term	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	2,012,347	0	100,000	2,112,347	1,308,642	0	0	1,308,642
227002 Travel abroad	965,777	0	0	965,777	418,108	0	0	418,108
227004 Fuel, Lubricants and Oils	1,338,348	0	0	1,338,348	681,986	0	0	681,986

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228001 Maintenance - Civil	120,000	0	0	120,000	0	0	47,500	47,500
228002 Maintenance - Vehicles	576,506	0	0	576,506	231,493	0	0	231,493
228003 Maintenance – Machinery, Equipment & Furniture	70,000	0	0	70,000	73,200	0	0	73,200
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>154,000</b>	<b>0</b>	<b>0</b>	<b>154,000</b>	<b>154,000</b>	<b>0</b>	<b>0</b>	<b>154,000</b>
262101 Contributions to International Organisations (Current)	154,000	0	0	154,000	154,000	0	0	154,000
<b>Investment (Capital Purchases)</b>	<b>6,580,533</b>	<b>0</b>	<b>0</b>	<b>6,580,533</b>	<b>4,740,000</b>	<b>0</b>	<b>0</b>	<b>4,740,000</b>
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	500,000	0	0	500,000
312101 Non-Residential Buildings	3,000,000	0	0	3,000,000	850,000	0	0	850,000
312201 Transport Equipment	2,000,000	0	0	2,000,000	500,000	0	0	500,000
312202 Machinery and Equipment	993,533	0	0	993,533	0	0	0	0
312203 Furniture & Fixtures	587,000	0	0	587,000	1,340,000	0	0	1,340,000
312213 ICT Equipment	0	0	0	0	1,350,000	0	0	1,350,000
<b>Arrears</b>	<b>97,277</b>	<b>0</b>	<b>0</b>	<b>97,277</b>	<b>292,121</b>	<b>0</b>	<b>0</b>	<b>292,121</b>
321605 Domestic arrears (Budgeting)	12,470	0	0	12,470	292,121	0	0	292,121
321608 Pension arrears (Budgeting)	84,807	0	0	84,807	0	0	0	0
<b>Grand Total Vote 005</b>	<b>29,900,058</b>	<b>0</b>	<b>1,230,000</b>	<b>31,130,058</b>	<b>24,945,225</b>	<b>0</b>	<b>1,000,000</b>	<b>25,945,225</b>
<i>Total Excluding Arrears</i>	29,802,781	0	1,230,000	31,032,781	24,653,104	0	1,000,000	25,653,104

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

### Programme 10 Inspection and Quality Assurance

#### Recurrent Budget Estimates

#### SubProgramme 06 Public Service Inspection

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

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,214	0	7,214
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,062</b>	<b>0</b>	<b>8,062</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289,016</b>	<b>311,263</b>	<b>0</b>	<b>600,279</b>
<b>Total Cost for SubProgramme 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289,016</b>	<b>311,263</b>	<b>0</b>	<b>600,279</b>
<i>Total Excluding Arrears</i>	0	0	0	0	289,016	311,263	0	600,279

## SubProgramme 08 Records and Information Management

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 131004 National Records Centre and Archives operationalised</b>								
211101 General Staff Salaries	0	0	0	0	205,954	0	0	205,954
211103 Allowances	0	0	0	0	0	6,970	0	6,970
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,500	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	3,700	0	3,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,500	0	50,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	16,000	0	16,000
227001 Travel inland	0	0	0	0	0	13,850	0	13,850
227002 Travel abroad	0	0	0	0	0	10,500	0	10,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,250	0	12,250
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,954</b>	<b>146,270</b>	<b>0</b>	<b>352,224</b>
<b>Output 131005 Development and dissemination of policies, standards and procedures</b>								
211101 General Staff Salaries	0	0	0	0	199,861	0	0	199,861
211103 Allowances	0	0	0	0	0	8,400	0	8,400
221009 Welfare and Entertainment	0	0	0	0	0	2,656	0	2,656
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,161	0	4,161
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	0	29,760	0	29,760
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,253	0	15,253
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,861</b>	<b>90,230</b>	<b>0</b>	<b>290,091</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,816</b>	<b>236,500</b>	<b>0</b>	<b>642,316</b>
<b>Total Cost for SubProgramme 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,816</b>	<b>236,500</b>	<b>0</b>	<b>642,316</b>
<i>Total Excluding Arrears</i>	0	0	0	0	405,816	236,500	0	642,316
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,242,595</b>	<b>0</b>	<b>0</b>	<b>1,242,595</b>
<i>Total Excluding Arrears</i>	0	0	0	0	1,242,595	0	0	1,242,595

## Programme 11 Management Services

### Recurrent Budget Estimates

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## SubProgramme 07 Management Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 131101 Organizational structures for MDAs developed and reviewed</i>								
211101 General Staff Salaries	0	0	0	0	237,509	0	0	237,509
211103 Allowances	0	0	0	0	0	52,918	0	52,918
221002 Workshops and Seminars	0	0	0	0	0	70,050	0	70,050
221009 Welfare and Entertainment	0	0	0	0	0	14,241	0	14,241
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,220	0	8,220
221012 Small Office Equipment	0	0	0	0	0	2,535	0	2,535
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	0	0	0	0	56,322	0	56,322
227004 Fuel, Lubricants and Oils	0	0	0	0	0	17,480	0	17,480
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,509</b>	<b>261,766</b>	<b>0</b>	<b>499,275</b>
<i>Output 131102 Review of dysfunctional systems in MDAs and LGs</i>								
211101 General Staff Salaries	0	0	0	0	174,349	0	0	174,349
211103 Allowances	0	0	0	0	0	31,506	0	31,506
221002 Workshops and Seminars	0	0	0	0	0	18,352	0	18,352
221009 Welfare and Entertainment	0	0	0	0	0	18,837	0	18,837
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,477	0	6,477
221017 Subscriptions	0	0	0	0	0	13,223	0	13,223
227001 Travel inland	0	0	0	0	0	75,420	0	75,420
227002 Travel abroad	0	0	0	0	0	23,960	0	23,960
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,836	0	20,836
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,349</b>	<b>216,611</b>	<b>0</b>	<b>390,960</b>
<i>Output 131103 Analysis of cost centres/constituents in MDAs and LGs</i>								
211101 General Staff Salaries	0	0	0	0	153,511	0	0	153,511
211103 Allowances	0	0	0	0	0	31,275	0	31,275
221002 Workshops and Seminars	0	0	0	0	0	59,537	0	59,537
221003 Staff Training	0	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	0	12,375	0	12,375
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,053	0	8,053
227001 Travel inland	0	0	0	0	0	56,760	0	56,760
228002 Maintenance - Vehicles	0	0	0	0	0	3,500	0	3,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,511</b>	<b>211,500</b>	<b>0</b>	<b>365,011</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>565,369</b>	<b>689,877</b>	<b>0</b>	<b>1,255,246</b>
<b>Total Cost for SubProgramme 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>565,369</b>	<b>689,877</b>	<b>0</b>	<b>1,255,246</b>
<i>Total Excluding Arrears</i>	0	0	0	0	565,369	689,877	0	1,255,246
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>

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<b>Total Cost for Programme 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,255,246</b>	<b>0</b>	<b>0</b>	<b>1,255,246</b>
<i>Total Excluding Arrears</i>	0	0	0	0	1,255,246	0	0	1,255,246

## **Programme 12 Human Resource Management**

### **Recurrent Budget Estimates**

#### **SubProgramme 03 Human Resource Management**

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

#### **Output 131203 MDAs and LGs Capacity Building**

211101 General Staff Salaries	657,928	0	0	<b>657,928</b>	580,123	0	0	<b>580,123</b>
211103 Allowances	0	32,282	0	<b>32,282</b>	0	35,007	0	<b>35,007</b>
221002 Workshops and Seminars	0	37,675	0	<b>37,675</b>	0	0	0	<b>0</b>
221003 Staff Training	0	10,507	0	<b>10,507</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	450	0	<b>450</b>
221009 Welfare and Entertainment	0	17,622	0	<b>17,622</b>	0	7,000	0	<b>7,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	700	0	<b>700</b>	0	300	0	<b>300</b>
221012 Small Office Equipment	0	1,350	0	<b>1,350</b>	0	0	0	<b>0</b>
227001 Travel inland	0	78,000	0	<b>78,000</b>	0	48,750	0	<b>48,750</b>
227002 Travel abroad	0	63,604	0	<b>63,604</b>	0	16,584	0	<b>16,584</b>
227004 Fuel, Lubricants and Oils	0	24,000	0	<b>24,000</b>	0	28,004	0	<b>28,004</b>
228002 Maintenance - Vehicles	0	6,000	0	<b>6,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>657,928</b>	<b>271,740</b>	<b>0</b>	<b>929,668</b>	<b>580,123</b>	<b>136,095</b>	<b>0</b>	<b>716,218</b>

#### **Output 131204 Public Service Performance management**

211101 General Staff Salaries	0	0	0	<b>0</b>	156,572	0	0	<b>156,572</b>
211103 Allowances	0	76,710	0	<b>76,710</b>	0	10,020	0	<b>10,020</b>
221002 Workshops and Seminars	0	97,238	0	<b>97,238</b>	0	62,000	0	<b>62,000</b>
221003 Staff Training	0	8,766	0	<b>8,766</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	6,000	0	<b>6,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	5,000	0	<b>5,000</b>	0	4,470	0	<b>4,470</b>
221011 Printing, Stationery, Photocopying and Binding	0	21,000	0	<b>21,000</b>	0	1,200	0	<b>1,200</b>
227001 Travel inland	0	71,000	0	<b>71,000</b>	0	59,510	0	<b>59,510</b>
227002 Travel abroad	0	9,000	0	<b>9,000</b>	0	26,300	0	<b>26,300</b>
227004 Fuel, Lubricants and Oils	0	16,843	0	<b>16,843</b>	0	17,500	0	<b>17,500</b>
228002 Maintenance - Vehicles	0	4,200	0	<b>4,200</b>	0	4,000	0	<b>4,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>317,757</b>	<b>0</b>	<b>317,757</b>	<b>156,572</b>	<b>185,000</b>	<b>0</b>	<b>341,572</b>

#### **Output 131206 Management of the Public Service Payroll and Wage Bill**

211103 Allowances	0	149,676	0	<b>149,676</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	407,120	0	<b>407,120</b>	0	0	0	<b>0</b>
221003 Staff Training	0	18,800	0	<b>18,800</b>	0	0	0	<b>0</b>



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221007 Books, Periodicals & Newspapers	0	4,160	0	<b>4,160</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	9,000	0	<b>9,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	34,600	0	<b>34,600</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	35,804	0	<b>35,804</b>	0	0	0	<b>0</b>
221012 Small Office Equipment	0	6,250	0	<b>6,250</b>	0	0	0	<b>0</b>
227001 Travel inland	0	323,954	0	<b>323,954</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	61,075	0	<b>61,075</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	120,881	0	<b>120,881</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	16,625	0	<b>16,625</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,187,945</b>	<b>0</b>	<b>1,187,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 131207 IPPS Implementation Support</b>								
211103 Allowances	0	56,000	0	<b>56,000</b>	0	26,400	0	<b>26,400</b>
221002 Workshops and Seminars	0	461,045	0	<b>461,045</b>	0	171,425	0	<b>171,425</b>
221003 Staff Training	0	0	0	<b>0</b>	0	9,549	0	<b>9,549</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	19,550	0	<b>19,550</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	<b>6,000</b>	0	17,050	0	<b>17,050</b>
221012 Small Office Equipment	0	8,200	0	<b>8,200</b>	0	0	0	<b>0</b>
221020 IPPS Recurrent Costs	0	2,000,000	0	<b>2,000,000</b>	0	2,000,000	0	<b>2,000,000</b>
222001 Telecommunications	0	15,000	0	<b>15,000</b>	0	0	0	<b>0</b>
223005 Electricity	0	40,000	0	<b>40,000</b>	0	4,000	0	<b>4,000</b>
225001 Consultancy Services- Short term	0	30,540	0	<b>30,540</b>	0	0	0	<b>0</b>
227001 Travel inland	0	205,615	0	<b>205,615</b>	0	102,895	0	<b>102,895</b>
227002 Travel abroad	0	110,000	0	<b>110,000</b>	0	84,605	0	<b>84,605</b>
227004 Fuel, Lubricants and Oils	0	25,000	0	<b>25,000</b>	0	50,001	0	<b>50,001</b>
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,957,400</b>	<b>0</b>	<b>2,957,400</b>	<b>0</b>	<b>2,485,475</b>	<b>0</b>	<b>2,485,475</b>
<b>Total Cost Of Outputs Provided</b>	<b>657,928</b>	<b>4,734,842</b>	<b>0</b>	<b>5,392,770</b>	<b>736,695</b>	<b>2,806,570</b>	<b>0</b>	<b>3,543,265</b>
<b>Total Cost for SubProgramme 03</b>	<b>657,928</b>	<b>4,734,842</b>	<b>0</b>	<b>5,392,770</b>	<b>736,695</b>	<b>2,806,570</b>	<b>0</b>	<b>3,543,265</b>
<i>Total Excluding Arrears</i>	657,928	4,734,842	0	5,392,770	736,695	2,806,570	0	3,543,265

## SubProgramme 04 Human Resource Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 131203 MDAs and LGs Capacity Building</b>								
211101 General Staff Salaries	473,811	0	0	<b>473,811</b>	153,957	0	0	<b>153,957</b>
211103 Allowances	0	23,320	0	<b>23,320</b>	0	29,400	0	<b>29,400</b>
221002 Workshops and Seminars	0	100,800	0	<b>100,800</b>	0	56,259	0	<b>56,259</b>
221003 Staff Training	0	13,409	0	<b>13,409</b>	0	11,469	0	<b>11,469</b>
221007 Books, Periodicals & Newspapers	0	2,880	0	<b>2,880</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	6,000	0	<b>6,000</b>	0	10,740	0	<b>10,740</b>

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221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	14,800	0	<b>14,800</b>
227001 Travel inland	0	80,929	0	<b>80,929</b>	0	56,000	0	<b>56,000</b>
227002 Travel abroad	0	7,831	0	<b>7,831</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	56,000	0	<b>56,000</b>	0	7,801	0	<b>7,801</b>
228002 Maintenance - Vehicles	0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>473,811</b>	<b>303,169</b>	<b>0</b>	<b>776,980</b>	<b>153,957</b>	<b>186,469</b>	<b>0</b>	<b>340,426</b>
<b>Total Cost Of Outputs Provided</b>	<b>473,811</b>	<b>303,169</b>	<b>0</b>	<b>776,980</b>	<b>153,957</b>	<b>186,469</b>	<b>0</b>	<b>340,426</b>
<b>Total Cost for SubProgramme 04</b>	<b>473,811</b>	<b>303,169</b>	<b>0</b>	<b>776,980</b>	<b>153,957</b>	<b>186,469</b>	<b>0</b>	<b>340,426</b>
<i>Total Excluding Arrears</i>	473,811	303,169	0	<b>776,980</b>	153,957	186,469	0	<b>340,426</b>

## SubProgramme 05 Compensation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 131201 Implementation of the Public Service Pension Reform</b>								
211101 General Staff Salaries	0	0	0	<b>0</b>	191,787	0	0	<b>191,787</b>
211103 Allowances	0	0	0	<b>0</b>	0	76,475	0	<b>76,475</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	39,530	0	<b>39,530</b>
221003 Staff Training	0	0	0	<b>0</b>	0	15,000	0	<b>15,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	11,890	0	<b>11,890</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	9,000	0	<b>9,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	76,475	0	<b>76,475</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	12,500	0	<b>12,500</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	43,575	0	<b>43,575</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	7,500	0	<b>7,500</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,787</b>	<b>296,945</b>	<b>0</b>	<b>488,731</b>
<b>Output 131206 Management of the Public Service Payroll and Wage Bill</b>								
211103 Allowances	0	0	0	<b>0</b>	0	70,000	0	<b>70,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	94,880	0	<b>94,880</b>
221003 Staff Training	0	0	0	<b>0</b>	0	8,000	0	<b>8,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	25,370	0	<b>25,370</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	19,453	0	<b>19,453</b>
227001 Travel inland	0	0	0	<b>0</b>	0	30,030	0	<b>30,030</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	15,030	0	<b>15,030</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	22,220	0	<b>22,220</b>

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228002 Maintenance - Vehicles	0	0	0	0	0	16,000	0	16,000
<i>Total Cost of Output 06</i>	0	0	0	0	0	300,983	0	300,983
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,787</b>	<b>597,927</b>	<b>789,714</b>
<b>Total Cost for SubProgramme 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,787</b>	<b>597,927</b>	<b>789,714</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	191,787	597,927	789,714
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 12</b>	<b>6,169,750</b>	<b>0</b>	<b>0</b>	<b>6,169,750</b>	<b>4,673,405</b>	<b>0</b>	<b>0</b>	<b>4,673,405</b>
<i>Total Excluding Arrears</i>	6,169,750	0	0	6,169,750	4,673,405	0	0	4,673,405

## Programme 49 Policy, Planning and Support Services

### Recurrent Budget Estimates

#### SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 134909 Procurement and Disposal Services</i>								
211101 General Staff Salaries	120,000	0	0	120,000	120,000	0	0	120,000
211103 Allowances	0	43,800	0	43,800	0	24,400	0	24,400
221001 Advertising and Public Relations	0	9,051	0	9,051	0	0	0	0
221002 Workshops and Seminars	0	42,000	0	42,000	0	9,100	0	9,100
221003 Staff Training	0	44,000	0	44,000	0	39,372	0	39,372
221009 Welfare and Entertainment	0	260,000	0	260,000	0	141,073	0	141,073
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	20,000	0	20,000
227001 Travel inland	0	39,458	0	39,458	0	21,500	0	21,500
227004 Fuel, Lubricants and Oils	0	37,000	0	37,000	0	7,396	0	7,396
228002 Maintenance - Vehicles	0	0	0	0	0	7,500	0	7,500
<i>Total Cost of Output 09</i>	<i>120,000</i>	<i>481,309</i>	<i>0</i>	<i>601,309</i>	<i>120,000</i>	<i>270,341</i>	<i>0</i>	<i>390,341</i>
<i>Output 134911 Ministerial and Support Services</i>								
211101 General Staff Salaries	402,000	0	0	402,000	503,792	0	0	503,792
211103 Allowances	0	277,776	0	277,776	0	122,429	0	122,429
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	0	50,000	0	50,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	107,000	0	107,000	0	53,500	0	53,500
221002 Workshops and Seminars	0	90,000	0	90,000	0	100,000	0	100,000
221003 Staff Training	0	112,566	0	112,566	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	50,000	0	50,000	0	25,000	0	25,000
221009 Welfare and Entertainment	0	286,346	0	286,346	0	118,866	0	118,866
221011 Printing, Stationery, Photocopying and Binding	0	208,930	0	208,930	0	104,465	0	104,465
221012 Small Office Equipment	0	30,000	0	30,000	0	20,000	0	20,000
221014 Bank Charges and other Bank related costs	0	5,000	0	5,000	0	5,000	0	5,000

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221016 IFMS Recurrent costs	0	60,000	0	<b>60,000</b>	0	60,000	0	<b>60,000</b>
221020 IPPS Recurrent Costs	0	25,000	0	<b>25,000</b>	0	25,000	0	<b>25,000</b>
222001 Telecommunications	0	108,000	0	<b>108,000</b>	0	40,000	0	<b>40,000</b>
222002 Postage and Courier	0	66,000	0	<b>66,000</b>	0	66,000	0	<b>66,000</b>
223001 Property Expenses	0	35,305	0	<b>35,305</b>	0	35,305	0	<b>35,305</b>
223005 Electricity	0	130,400	0	<b>130,400</b>	0	165,000	0	<b>165,000</b>
223006 Water	0	36,000	0	<b>36,000</b>	0	72,000	0	<b>72,000</b>
224004 Cleaning and Sanitation	0	49,305	0	<b>49,305</b>	0	108,000	0	<b>108,000</b>
225001 Consultancy Services- Short term	0	10,000	0	<b>10,000</b>	0	30,000	0	<b>30,000</b>
225002 Consultancy Services- Long-term	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	50,000	0	<b>50,000</b>	0	35,000	0	<b>35,000</b>
227002 Travel abroad	0	50,000	0	<b>50,000</b>	0	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	184,439	0	<b>184,439</b>	0	92,050	0	<b>92,050</b>
228002 Maintenance - Vehicles	0	270,000	0	<b>270,000</b>	0	135,000	0	<b>135,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	<b>60,000</b>	0	60,000	0	<b>60,000</b>
<b>Total Cost of Output 11</b>	<b>402,000</b>	<b>2,412,067</b>	<b>0</b>	<b>2,814,067</b>	<b>503,792</b>	<b>1,597,615</b>	<b>0</b>	<b>2,101,407</b>
<b>Output 134912 Production of Workplans and Budgets</b>								
211101 General Staff Salaries	22,000	0	0	<b>22,000</b>	198,650	0	0	<b>198,650</b>
211103 Allowances	0	85,824	0	<b>85,824</b>	0	45,000	0	<b>45,000</b>
221002 Workshops and Seminars	0	104,100	0	<b>104,100</b>	0	45,000	0	<b>45,000</b>
221003 Staff Training	0	70,270	0	<b>70,270</b>	0	60,000	0	<b>60,000</b>
221007 Books, Periodicals & Newspapers	0	1,584	0	<b>1,584</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	73,596	0	<b>73,596</b>	0	24,363	0	<b>24,363</b>
221011 Printing, Stationery, Photocopying and Binding	0	83,360	0	<b>83,360</b>	0	33,750	0	<b>33,750</b>
221012 Small Office Equipment	0	1,820	0	<b>1,820</b>	0	5,000	0	<b>5,000</b>
227001 Travel inland	0	24,966	0	<b>24,966</b>	0	50,040	0	<b>50,040</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	36,838	0	<b>36,838</b>
227004 Fuel, Lubricants and Oils	0	72,576	0	<b>72,576</b>	0	55,010	0	<b>55,010</b>
228002 Maintenance - Vehicles	0	10,905	0	<b>10,905</b>	0	12,000	0	<b>12,000</b>
<b>Total Cost of Output 12</b>	<b>22,000</b>	<b>529,000</b>	<b>0</b>	<b>551,000</b>	<b>198,650</b>	<b>367,000</b>	<b>0</b>	<b>565,650</b>
<b>Output 134913 Financial Management</b>								
211101 General Staff Salaries	50,000	0	0	<b>50,000</b>	87,915	0	0	<b>87,915</b>
211103 Allowances	0	60,000	0	<b>60,000</b>	0	36,000	0	<b>36,000</b>
221003 Staff Training	0	54,400	0	<b>54,400</b>	0	54,400	0	<b>54,400</b>
221009 Welfare and Entertainment	0	38,000	0	<b>38,000</b>	0	16,500	0	<b>16,500</b>
221017 Subscriptions	0	2,764	0	<b>2,764</b>	0	2,765	0	<b>2,765</b>
227001 Travel inland	0	12,000	0	<b>12,000</b>	0	5,000	0	<b>5,000</b>
227002 Travel abroad	0	32,220	0	<b>32,220</b>	0	15,110	0	<b>15,110</b>
227004 Fuel, Lubricants and Oils	0	20,616	0	<b>20,616</b>	0	8,808	0	<b>8,808</b>
<b>Total Cost of Output 13</b>	<b>50,000</b>	<b>220,000</b>	<b>0</b>	<b>270,000</b>	<b>87,915</b>	<b>138,583</b>	<b>0</b>	<b>226,498</b>

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## Output 134914 Support to Top Management Services

211101 General Staff Salaries	56,000	0	0	<b>56,000</b>	0	0	0	<b>0</b>
211103 Allowances	0	164,558	0	<b>164,558</b>	0	101,600	0	<b>101,600</b>
221007 Books, Periodicals & Newspapers	0	10,129	0	<b>10,129</b>	0	5,100	0	<b>5,100</b>
221009 Welfare and Entertainment	0	84,313	0	<b>84,313</b>	0	42,600	0	<b>42,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	9,300	0	<b>9,300</b>	0	5,292	0	<b>5,292</b>
221012 Small Office Equipment	0	10,000	0	<b>10,000</b>	0	4,000	0	<b>4,000</b>
227001 Travel inland	0	70,000	0	<b>70,000</b>	0	36,540	0	<b>36,540</b>
227002 Travel abroad	0	139,200	0	<b>139,200</b>	0	70,000	0	<b>70,000</b>
227004 Fuel, Lubricants and Oils	0	73,500	0	<b>73,500</b>	0	37,503	0	<b>37,503</b>
<b>Total Cost of Output 14</b>	<b>56,000</b>	<b>561,000</b>	<b>0</b>	<b>617,000</b>	<b>0</b>	<b>302,635</b>	<b>0</b>	<b>302,635</b>

## Output 134919 Human Resource Management Services

211101 General Staff Salaries	0	0	0	<b>0</b>	944,327	0	0	<b>944,327</b>
211103 Allowances	0	140,600	0	<b>140,600</b>	0	36,192	0	<b>36,192</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	3,000	0	<b>3,000</b>
213004 Gratuity Expenses	0	0	0	<b>0</b>	0	261,613	0	<b>261,613</b>
221003 Staff Training	0	59,058	0	<b>59,058</b>	0	40,000	0	<b>40,000</b>
221009 Welfare and Entertainment	0	38,700	0	<b>38,700</b>	0	84,572	0	<b>84,572</b>
221010 Special Meals and Drinks	0	0	0	<b>0</b>	0	13,080	0	<b>13,080</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	3,000	0	<b>3,000</b>
221020 IPPS Recurrent Costs	0	0	0	<b>0</b>	0	30,000	0	<b>30,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	31,500	0	<b>31,500</b>
227004 Fuel, Lubricants and Oils	0	52,369	0	<b>52,369</b>	0	7,501	0	<b>7,501</b>
<b>Total Cost of Output 19</b>	<b>0</b>	<b>290,727</b>	<b>0</b>	<b>290,727</b>	<b>944,327</b>	<b>520,458</b>	<b>0</b>	<b>1,464,785</b>

## Output 134920 Records Management Services

211103 Allowances	0	102,000	0	<b>102,000</b>	0	21,000	0	<b>21,000</b>
221009 Welfare and Entertainment	0	14,192	0	<b>14,192</b>	0	16,000	0	<b>16,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	11,997	0	<b>11,997</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	2,192	0	<b>2,192</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	0	<b>20,000</b>	0	18,003	0	<b>18,003</b>
<b>Total Cost of Output 20</b>	<b>0</b>	<b>136,192</b>	<b>0</b>	<b>136,192</b>	<b>0</b>	<b>89,192</b>	<b>0</b>	<b>89,192</b>
<b>Total Cost Of Outputs Provided</b>	<b>650,000</b>	<b>4,630,295</b>	<b>0</b>	<b>5,280,295</b>	<b>1,854,684</b>	<b>3,285,823</b>	<b>0</b>	<b>5,140,507</b>

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

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 134999 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	12,470	0	<b>12,470</b>	0	292,121	0	<b>292,121</b>
321608 Pension arrears (Budgeting)	0	84,807	0	<b>84,807</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 99</i>	<i>0</i>	<i>97,277</i>	<i>0</i>	<i>97,277</i>	<i>0</i>	<i>292,121</i>	<i>0</i>	<i>292,121</i>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>97,277</b>	<b>0</b>	<b>97,277</b>	<b>0</b>	<b>292,121</b>	<b>0</b>	<b>292,121</b>
<b>Total Cost for SubProgramme 01</b>	<b>650,000</b>	<b>4,881,571</b>	<b>0</b>	<b>5,531,571</b>	<b>1,854,684</b>	<b>3,731,944</b>	<b>0</b>	<b>5,586,628</b>
<i>Total Excluding Arrears</i>	<i>650,000</i>	<i>4,784,295</i>	<i>0</i>	<i>5,434,295</i>	<i>1,854,684</i>	<i>3,439,823</i>	<i>0</i>	<i>5,294,507</i>

## SubProgramme 02 Administrative Reform

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget</b>				<b>2017/18 Draft Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 134908 Public Service Negotiation and Dispute Settlement Services</i>								
211103 Allowances	0	43,600	0	<b>43,600</b>	0	48,490	0	<b>48,490</b>
221002 Workshops and Seminars	0	89,618	0	<b>89,618</b>	0	36,125	0	<b>36,125</b>
221003 Staff Training	0	3,502	0	<b>3,502</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	7,007	0	<b>7,007</b>	0	22,125	0	<b>22,125</b>
221011 Printing, Stationery, Photocopying and Binding	0	48,400	0	<b>48,400</b>	0	3,000	0	<b>3,000</b>
221012 Small Office Equipment	0	2,900	0	<b>2,900</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	14,756	0	<b>14,756</b>	0	0	0	<b>0</b>
227001 Travel inland	0	115,700	0	<b>115,700</b>	0	78,440	0	<b>78,440</b>
227002 Travel abroad	0	53,371	0	<b>53,371</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	17,500	0	<b>17,500</b>	0	11,998	0	<b>11,998</b>
228002 Maintenance - Vehicles	0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 08</i>	<i>0</i>	<i>400,354</i>	<i>0</i>	<i>400,354</i>	<i>0</i>	<i>200,178</i>	<i>0</i>	<i>200,178</i>
<i>Output 134915 Implementation of the IEC Strategy</i>								
211101 General Staff Salaries	83,000	0	0	<b>83,000</b>	0	0	0	<b>0</b>
211103 Allowances	0	62,000	0	<b>62,000</b>	0	7,500	0	<b>7,500</b>
221001 Advertising and Public Relations	0	45,000	0	<b>45,000</b>	0	50,143	0	<b>50,143</b>
221002 Workshops and Seminars	0	16,750	0	<b>16,750</b>	0	0	0	<b>0</b>
221003 Staff Training	0	15,000	0	<b>15,000</b>	0	27,400	0	<b>27,400</b>
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	17,000	0	<b>17,000</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	137,000	0	<b>137,000</b>
221009 Welfare and Entertainment	0	12,000	0	<b>12,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	<b>70,000</b>	0	8,000	0	<b>8,000</b>
221017 Subscriptions	0	0	0	<b>0</b>	0	15,000	0	<b>15,000</b>
222001 Telecommunications	0	4,715	0	<b>4,715</b>	0	0	0	<b>0</b>

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225001 Consultancy Services- Short term	0	30,000	0	30,000	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	0	11,500	0	11,500
227002 Travel abroad	0	35,220	0	35,220	0	0	0	0
227004 Fuel, Lubricants and Oils	0	31,000	0	31,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
<b>Total Cost of Output 15</b>	<b>83,000</b>	<b>353,685</b>	<b>0</b>	<b>436,685</b>	<b>0</b>	<b>276,542</b>	<b>0</b>	<b>276,542</b>

## Output 134916 Monitoring and Evaluation Framework developed and implemented

211101 General Staff Salaries	83,000	0	0	83,000	71,157	0	0	71,157
211103 Allowances	0	25,000	0	25,000	0	25,200	0	25,200
221002 Workshops and Seminars	0	52,676	0	52,676	0	21,400	0	21,400
221003 Staff Training	0	61,755	0	61,755	0	36,556	0	36,556
221007 Books, Periodicals & Newspapers	0	2,686	0	2,686	0	0	0	0
221009 Welfare and Entertainment	0	23,000	0	23,000	0	11,502	0	11,502
221011 Printing, Stationery, Photocopying and Binding	0	9,805	0	9,805	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	14,756	0	14,756	0	22,200	0	22,200
227001 Travel inland	0	55,150	0	55,150	0	100,450	0	100,450
227002 Travel abroad	0	25,000	0	25,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	22,120	0	22,120	0	32,070	0	32,070
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	0	0	0
<b>Total Cost of Output 16</b>	<b>83,000</b>	<b>299,948</b>	<b>0</b>	<b>382,948</b>	<b>71,157</b>	<b>254,378</b>	<b>0</b>	<b>325,535</b>
<b>Total Cost Of Outputs Provided</b>	<b>166,000</b>	<b>1,053,987</b>	<b>0</b>	<b>1,219,987</b>	<b>71,157</b>	<b>731,098</b>	<b>0</b>	<b>802,255</b>
<b>Total Cost for SubProgramme 02</b>	<b>166,000</b>	<b>1,053,987</b>	<b>0</b>	<b>1,219,987</b>	<b>71,157</b>	<b>731,098</b>	<b>0</b>	<b>802,255</b>
<i>Total Excluding Arrears</i>	166,000	1,053,987	0	1,219,987	71,157	731,098	0	802,255

## SubProgramme 09 Public Service Pensions

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 134901 Payment of statutory pensions</b>								
211103 Allowances	0	0	0	0	0	100,000	0	100,000
211106 Emoluments paid to former Presidents / Vice Presidents	0	0	0	0	0	1,035,160	0	1,035,160
212102 Pension for General Civil Service	0	0	0	0	0	1,390,027	0	1,390,027
213004 Gratuity Expenses	0	0	0	0	0	469,799	0	469,799
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,994,986</b>	<b>0</b>	<b>2,994,986</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,994,986</b>	<b>0</b>	<b>2,994,986</b>
<b>Total Cost for SubProgramme 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,994,986</b>	<b>0</b>	<b>2,994,986</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	2,994,986	0	2,994,986

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## SubProgramme 10 Internal Audit

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

## SubProgramme 11 Civil Service College

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 134902 Upgrading of the Civil Service College Facility</i>								
211101 General Staff Salaries	1,000,000	0	0	<b>1,000,000</b>	662,239	0	0	<b>662,239</b>
211103 Allowances	0	103,135	100,000	<b>203,135</b>	0	29,070	0	<b>29,070</b>
221001 Advertising and Public Relations	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	685,999	880,000	<b>1,565,999</b>	0	0	0	<b>0</b>
221003 Staff Training	0	89,000	0	<b>89,000</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	12,000	0	<b>12,000</b>	0	3,650	0	<b>3,650</b>
221008 Computer supplies and Information Technology (IT)	0	50,000	0	<b>50,000</b>	0	108,000	0	<b>108,000</b>
221009 Welfare and Entertainment	0	35,995	0	<b>35,995</b>	0	36,000	0	<b>36,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	40,000	150,000	<b>190,000</b>	0	0	0	<b>0</b>
221017 Subscriptions	0	28,870	0	<b>28,870</b>	0	13,110	0	<b>13,110</b>
222001 Telecommunications	0	12,000	0	<b>12,000</b>	0	68,000	0	<b>68,000</b>
223004 Guard and Security services	0	22,000	0	<b>22,000</b>	0	17,856	0	<b>17,856</b>
223005 Electricity	0	50,000	0	<b>50,000</b>	0	48,000	0	<b>48,000</b>
223006 Water	0	17,000	0	<b>17,000</b>	0	36,000	0	<b>36,000</b>
224004 Cleaning and Sanitation	0	144,000	0	<b>144,000</b>	0	120,000	0	<b>120,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	0	50,000	<b>50,000</b>
227001 Travel inland	0	71,000	100,000	<b>171,000</b>	0	17,513	0	<b>17,513</b>



# Vote:005 Ministry of Public Service

227002 Travel abroad	0	122,000	0	<b>122,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	89,000	0	<b>89,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	8,000	0	<b>8,000</b>	0	20,000	0	<b>20,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	<b>10,000</b>	0	13,200	0	<b>13,200</b>
<b>Total Cost of Output 02</b>	<b>1,000,000</b>	<b>1,599,999</b>	<b>1,230,000</b>	<b>3,829,999</b>	<b>662,239</b>	<b>530,399</b>	<b>50,000</b>	<b>1,242,638</b>
<b>Output 134903 MDAs and LGs Capacity building</b>								
211103 Allowances	0	0	0	<b>0</b>	0	42,000	0	<b>42,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	235,125	902,500	<b>1,137,625</b>
221003 Staff Training	0	0	0	<b>0</b>	0	183,150	0	<b>183,150</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	34,363	0	<b>34,363</b>
227001 Travel inland	0	0	0	<b>0</b>	0	16,459	0	<b>16,459</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	25,412	0	<b>25,412</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	36,750	0	<b>36,750</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	0	47,500	<b>47,500</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>573,258</b>	<b>950,000</b>	<b>1,523,258</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,000,000</b>	<b>1,599,999</b>	<b>1,230,000</b>	<b>3,829,999</b>	<b>662,239</b>	<b>1,103,658</b>	<b>1,000,000</b>	<b>2,765,896</b>
<b>Total Cost for SubProgramme 11</b>	<b>1,000,000</b>	<b>1,599,999</b>	<b>1,230,000</b>	<b>3,829,999</b>	<b>662,239</b>	<b>1,103,658</b>	<b>1,000,000</b>	<b>2,765,896</b>
<i>Total Excluding Arrears</i>	1,000,000	1,599,999	1,230,000	<b>3,829,999</b>	662,239	1,103,658	1,000,000	<b>2,765,896</b>

## Development Budget Estimates

### Project 1285 Support to Ministry of Public Service

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<b>Output 134903 MDAs and LGs Capacity building</b>								
221003 Staff Training	0	0	0	<b>0</b>	900,000	0	0	<b>900,000</b>
<b>Total Cost Of Output 134903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
<b>Output 134911 Ministerial and Support Services</b>								
211103 Allowances	0	0	0	<b>0</b>	71,832	0	0	<b>71,832</b>
221008 Computer supplies and Information Technology (IT)	488,000	0	0	<b>488,000</b>	276,000	0	0	<b>276,000</b>
222003 Information and communications technology (ICT)	112,000	0	0	<b>112,000</b>	240,000	0	0	<b>240,000</b>
224005 Uniforms, Beddings and Protective Gear	100,000	0	0	<b>100,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	250,000	0	0	<b>250,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	0	0	<b>0</b>	100,000	0	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	200,000	0	0	<b>200,000</b>	52,000	0	0	<b>52,000</b>
228001 Maintenance - Civil	120,000	0	0	<b>120,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	200,000	0	0	<b>200,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 134911</b>	<b>1,470,000</b>	<b>0</b>	<b>0</b>	<b>1,470,000</b>	<b>739,831</b>	<b>0</b>	<b>0</b>	<b>739,831</b>
<b>Total Cost for Outputs Provided</b>	<b>1,470,000</b>	<b>0</b>	<b>0</b>	<b>1,470,000</b>	<b>1,639,831</b>	<b>0</b>	<b>0</b>	<b>1,639,831</b>

# 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	0	0	0	0	200,000	0	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	500,000	0	0	500,000
312101 Non-Residential Buildings	3,000,000	0	0	3,000,000	850,000	0	0	850,000
<b>Total Cost Of Output 134972</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>
<i>Output 134975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	2,000,000	0	0	2,000,000	500,000	0	0	500,000
<b>Total Cost Of Output 134975</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<i>Output 134976 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	993,533	0	0	993,533	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	1,000,000	0	0	1,000,000
312213 ICT Equipment	0	0	0	0	1,350,000	0	0	1,350,000
<b>Total Cost Of Output 134976</b>	<b>993,533</b>	<b>0</b>	<b>0</b>	<b>993,533</b>	<b>2,350,000</b>	<b>0</b>	<b>0</b>	<b>2,350,000</b>
<i>Output 134978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	587,000	0	0	587,000	340,000	0	0	340,000
<b>Total Cost Of Output 134978</b>	<b>587,000</b>	<b>0</b>	<b>0</b>	<b>587,000</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>340,000</b>
<b>Total Cost for Capital Purchases</b>	<b>6,580,533</b>	<b>0</b>	<b>0</b>	<b>6,580,533</b>	<b>4,740,000</b>	<b>0</b>	<b>0</b>	<b>4,740,000</b>
<b>Total Cost for Project: 1285</b>	<b>8,050,533</b>	<b>0</b>	<b>0</b>	<b>8,050,533</b>	<b>6,379,831</b>	<b>0</b>	<b>0</b>	<b>6,379,831</b>
<i>Total Excluding Arrears</i>	8,050,533	0	0	8,050,533	6,379,831	0	0	6,379,831
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 49</b>	<b>17,971,958</b>	<b>0</b>	<b>1,230,000</b>	<b>19,201,958</b>	<b>17,773,979</b>	<b>0</b>	<b>1,000,000</b>	<b>18,773,979</b>
<i>Total Excluding Arrears</i>	17,874,682	0	1,230,000	19,104,682	17,481,858	0	1,000,000	18,481,858
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 005</b>	<b>29,900,058</b>	<b>0</b>	<b>1,230,000</b>	<b>31,130,058</b>	<b>24,945,225</b>	<b>0</b>	<b>1,000,000</b>	<b>25,945,225</b>
<i>Total Excluding Arrears</i>	29,802,781	0	1,230,000	31,032,781	24,653,104	0	1,000,000	25,653,104

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# Vote:005

Ministry of Public Service

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