

# VOTE: 005 Ministry of Public Service

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
<b>Recurrent</b>	Wage	4.361	4.576	4.804	5.285	5.813	6.395
	Non-Wage	22.331	25.756	27.044	32.452	38.943	46.342
<b>Devt.</b>	GoU	2.948	3.200	3.200	3.840	4.416	4.858
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>29.640</b>	<b>33.531</b>	<b>35.048</b>	<b>41.577</b>	<b>49.172</b>	<b>57.594</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>29.640</b>	<b>33.531</b>	<b>35.048</b>	<b>41.577</b>	<b>49.172</b>	<b>57.594</b>
Arrears		0.056	0.055	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>29.696</b>	<b>33.586</b>	<b>35.048</b>	<b>41.577</b>	<b>49.172</b>	<b>57.594</b>
<b>Total Vote Budget Excluding</b>		<b>29.640</b>	<b>33.531</b>	<b>35.048</b>	<b>41.577</b>	<b>49.172</b>	<b>57.594</b>

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
SubProgramme 01 Generation						
<b>Sub SubProgramme 01 Human Resources Management</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Human Resource Development	0	0	0	0	500,000	500,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
Total for Sub Sub Programme 01	0	0	0	0	500,000	500,000
<b>Total for Programme 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Programme 14 Public Sector Transformation</b>						
SubProgramme 01 Strengthening Accountability						
<b>Sub SubProgramme 02 Inspection and Quality Assurance</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Public Service Inspection	186,652	456,195	642,846	231,824	638,200	870,024
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>186,652</b>	<b>456,195</b>	<b>642,846</b>	<b>231,824</b>	<b>638,200</b>	<b>870,024</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
Total for Sub Sub Programme 02	186,652	456,195	642,846	231,824	638,200	870,024
<b>Sub SubProgramme 04 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Finance and administration	0	4,893,513	4,893,513	0	5,114,000	5,114,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 14 Public Sector Transformation</b>						
SubProgramme 01 Strengthening Accountability						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Policy and Planning	157,147	661,475	<b>818,622</b>	186,051	875,600	<b>1,061,651</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>157,147</b>	<b>5,554,988</b>	<b>5,712,136</b>	<b>186,051</b>	<b>5,989,600</b>	<b>6,175,651</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 04</i>	<i>157,147</i>	<i>5,554,988</i>	<i>5,712,136</i>	<i>186,051</i>	<i>5,989,600</i>	<i>6,175,651</i>
SubProgramme 02 Government Structures and Systems						
<b>Sub SubProgramme 02 Inspection and Quality Assurance</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Records and Information Management	187,628	351,482	<b>539,111</b>	198,278	540,200	<b>738,478</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>187,628</b>	<b>351,482</b>	<b>539,111</b>	<b>198,278</b>	<b>540,200</b>	<b>738,478</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 02</i>	<i>187,628</i>	<i>351,482</i>	<i>539,111</i>	<i>198,278</i>	<i>540,200</i>	<i>738,478</i>
<b>Sub SubProgramme 03 Management Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Institutional Assessment	197,982	3,919,727	<b>4,117,709</b>	192,912	3,936,500	<b>4,129,412</b>
002 Research and Standards	100,149	259,650	<b>359,799</b>	96,800	304,200	<b>401,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>298,131</b>	<b>4,179,377</b>	<b>4,477,508</b>	<b>289,712</b>	<b>4,240,700</b>	<b>4,530,412</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 03</i>	<i>298,131</i>	<i>4,179,377</i>	<i>4,477,508</i>	<i>289,712</i>	<i>4,240,700</i>	<i>4,530,412</i>
SubProgramme 03 Human Resource Management						
<b>Sub SubProgramme 01 Human Resource Management</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Compensation	177,053	499,880	<b>676,933</b>	253,723	1,595,500	<b>1,849,223</b>
002 Human Resource Development	144,881	284,653	<b>429,535</b>	145,743	466,000	<b>611,743</b>
003 Human Resource Management Systems	246,810	3,439,713	<b>3,686,523</b>	441,382	3,471,100	<b>3,912,482</b>
004 Human Resource Policies and Procedures	146,821	558,184	<b>705,004</b>	138,000	682,700	<b>820,700</b>
005 Performance Management	134,779	448,464	<b>583,243</b>	182,306	508,817	<b>691,123</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>850,344</b>	<b>5,230,894</b>	<b>6,081,238</b>	<b>1,161,154</b>	<b>6,724,117</b>	<b>7,885,271</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 01</i>	<i>850,344</i>	<i>5,230,894</i>	<i>6,081,238</i>	<i>1,161,154</i>	<i>6,724,117</i>	<i>7,885,271</i>
<b>Sub SubProgramme 04 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Civil Service College	611,639	831,446	<b>1,443,085</b>	939,347	1,021,900	<b>1,961,247</b>
002 Finance and administration	2,069,796	5,541,818	<b>7,611,614</b>	1,569,172	5,984,249	<b>7,553,420</b>

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 14 Public Sector Transformation</b>						
SubProgramme 03 Human Resource Management						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
003 Policy and Planning	0	241,040	<b>241,040</b>	0	171,700	<b>171,700</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,681,435</b>	<b>6,614,303</b>	<b>9,295,738</b>	<b>2,508,519</b>	<b>7,177,849</b>	<b>9,686,367</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1682 Retooling of Public Service	2,947,655	0	<b>2,947,655</b>	3,200,000	0	<b>3,200,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,947,655</b>	<b>0</b>	<b>2,947,655</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>
<i>Total for Sub Sub Programme 04</i>	<i>5,629,091</i>	<i>6,614,303</i>	<i>12,243,394</i>	<i>5,708,519</i>	<i>7,177,849</i>	<i>12,886,367</i>
<b>Total for Programme 14</b>	<b>7,308,993</b>	<b>22,387,239</b>	<b>29,696,233</b>	<b>7,775,538</b>	<b>25,310,665</b>	<b>33,086,203</b>
<b>Grand Total Vote 005</b>	<b>7,308,993</b>	<b>22,387,239</b>	<b>29,696,233</b>	<b>7,775,538</b>	<b>25,810,665</b>	<b>33,586,203</b>
<b>Total Excluding Arrears</b>	<b>7,308,993</b>	<b>22,331,441</b>	<b>29,640,435</b>	<b>7,775,538</b>	<b>25,755,747</b>	<b>33,531,285</b>

**VOTE: 005 Ministry of Public Service****Table V3: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,077,010	0	10,077,010	11,253,762	0	11,253,762
212 Social Contributions	60,000	0	60,000	80,000	0	80,000
221 General Use of goods and services	7,596,936	0	7,596,936	7,591,130	0	7,591,130
222 Communications	4,000	0	4,000	23,962	0	23,962
223 Utility and Property Expenses	570,840	0	570,840	1,071,840	0	1,071,840
224 Supplies and Services	48,200	0	48,200	154,900	0	154,900
225 Professional Services	0	0	0	272,500	0	272,500
227 Travel and Transport	3,372,413	0	3,372,413	4,267,207	0	4,267,207
228 Maintenance	1,187,360	0	1,187,360	1,597,500	0	1,597,500
273 Employment-related social benefits	5,411,020	0	5,411,020	5,918,484	0	5,918,484
312 Acquisition of Produced Assets	1,012,655	0	1,012,655	1,300,000	0	1,300,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	300,000	0	300,000	0	0	0
352 Financial Assets	55,798	0	55,798	54,918	0	54,918
<b>Grand Total Vote 005</b>	<b>29,696,233</b>	<b>0</b>	<b>29,696,233</b>	<b>33,586,203</b>	<b>0</b>	<b>33,586,203</b>
<i>Total Excluding Arrears</i>	<b>29,640,435</b>	<b>0</b>	<b>29,640,435</b>	<b>33,531,285</b>	<b>0</b>	<b>33,531,285</b>

**VOTE: 005 Ministry of Public Service****Table V4: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
211101 General Staff Salaries	4,361,338	0	4,361,338	4,575,538	0	<b>4,575,538</b>
211104 Employee Gratuity	75,000	0	75,000	90,846	0	<b>90,846</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,640,672	0	5,640,672	6,587,378	0	<b>6,587,378</b>
212102 Medical expenses (Employees)	60,000	0	60,000	80,000	0	<b>80,000</b>
221001 Advertising and Public Relations	83,757	0	83,757	121,000	0	<b>121,000</b>
221002 Workshops, Meetings and Seminars	395,000	0	395,000	288,924	0	<b>288,924</b>
221003 Staff Training	1,334,500	0	1,334,500	1,363,000	0	<b>1,363,000</b>
221007 Books, Periodicals & Newspapers	40,000	0	40,000	10,000	0	<b>10,000</b>
221008 Information and Communication Technology Supplies.	741,000	0	741,000	247,000	0	<b>247,000</b>
221009 Welfare and Entertainment	1,328,279	0	1,328,279	1,728,546	0	<b>1,728,546</b>
221011 Printing, Stationery, Photocopying and Binding	266,000	0	266,000	393,260	0	<b>393,260</b>
221016 Systems Recurrent costs	3,320,000	0	3,320,000	3,352,400	0	<b>3,352,400</b>
221017 Membership dues and Subscription fees.	88,400	0	88,400	87,000	0	<b>87,000</b>
222001 Information and Communication Technology Services.	4,000	0	4,000	19,962	0	<b>19,962</b>
222002 Postage and Courier	0	0	0	4,000	0	<b>4,000</b>
223001 Property Management Expenses	0	0	0	288,000	0	<b>288,000</b>
223002 Property Rates	50,000	0	50,000	128,000	0	<b>128,000</b>
223004 Guard and Security services	120,840	0	120,840	215,840	0	<b>215,840</b>
223005 Electricity	200,000	0	200,000	240,000	0	<b>240,000</b>
223006 Water	200,000	0	200,000	200,000	0	<b>200,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	0	50,000	0	<b>50,000</b>
224008 Educational Materials and Services	0	0	0	0	0	<b>0</b>
224010 Protective Gear	5,000	0	5,000	0	0	<b>0</b>
224011 Research Expenses	43,200	0	43,200	104,900	0	<b>104,900</b>
225101 Consultancy Services	0	0	0	150,000	0	<b>150,000</b>
225201 Consultancy Services-Capital	0	0	0	122,500	0	<b>122,500</b>
227001 Travel inland	2,166,588	0	2,166,588	2,451,352	0	<b>2,451,352</b>
227004 Fuel, Lubricants and Oils	1,205,825	0	1,205,825	1,815,855	0	<b>1,815,855</b>
228001 Maintenance-Buildings and Structures	577,360	0	577,360	700,000	0	<b>700,000</b>
228002 Maintenance-Transport Equipment	480,000	0	480,000	857,500	0	<b>857,500</b>

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	0	90,000	0	0	0
228004 Maintenance-Other Fixed Assets	40,000	0	40,000	40,000	0	40,000
273102 Incapacity, death benefits and funeral expenses	1,089,507	0	1,089,507	1,170,000	0	1,170,000
273104 Pension	2,062,762	0	2,062,762	2,398,007	0	2,398,007
273105 Gratuity	478,751	0	478,751	850,477	0	850,477
273106 Emoluments paid to former Presidents / Vice Presidents	1,500,000	0	1,500,000	1,500,000	0	1,500,000
273107 Ex-Gratia for other Retired and Serving Public Servants	280,000	0	280,000	0	0	0
312212 Light Vehicles - Acquisition	812,655	0	812,655	0	0	0
312219 Other Transport equipment - Acquisition	0	0	0	400,000	0	400,000
312221 Light ICT hardware - Acquisition	0	0	0	400,000	0	400,000
312229 Other ICT Equipment - Acquisition	0	0	0	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	400,000	0	400,000
313121 Non-Residential Buildings - Improvement	300,000	0	300,000	0	0	0
352899 Other Domestic Arrears Budgeting	55,798	0	55,798	54,918	0	54,918
<b>Grand Total Vote 005</b>	<b>29,696,233</b>	<b>0</b>	<b>29,696,233</b>	<b>33,586,203</b>	<b>0</b>	<b>33,586,203</b>
<b>Total Excluding Arrears</b>	<b>29,640,435</b>	<b>0</b>	<b>29,640,435</b>	<b>33,531,285</b>	<b>0</b>	<b>33,531,285</b>

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**Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 08 Sustainable Energy Development</b>						
<b>SubProgramme 01 Generation</b>						
<b>Sub-SubProgramme 01 Human Resources Management</b>						
<b><i>Recurrent Budget Estimates</i></b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Human Resource Development						
<b><i>Budget Output 000005 Human Resource Management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	100,000	100,000
225101 Consultancy Services	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	0	99,998	99,998
227004 Fuel, Lubricants and Oils	0	0	0	0	50,002	50,002
<b><i>Total Cost of Budget Output 000005</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b><i>Development Budget Estimates</i></b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
<b>Sub-SubProgramme 02 Inspection and Quality Assurance</b>						
<b><i>Recurrent Budget Estimates</i></b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Public Service Inspection						
<b><i>Budget Output 000024 Compliance and Enforcement Services</i></b>						
211101 General Staff Salaries	186,652	0	186,652	231,824	0	231,824
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	386,600	386,600
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221009 Welfare and Entertainment	0	8,420	8,420	0	0	0
227001 Travel inland	0	203,787	203,787	0	0	0
227004 Fuel, Lubricants and Oils	0	58,980	58,980	0	115,225	115,225
<b><i>Total Cost of Budget Output 000024</i></b>	<b>186,652</b>	<b>321,187</b>	<b>507,838</b>	<b>231,824</b>	<b>501,825</b>	<b>733,649</b>
<b><i>Budget Output 390005 Utilisation of National Service Delivery Survey Results</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	14,000	14,000

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Public Service Inspection						
<b><i>Budget Output 390005 Utilisation of National Service Delivery Survey Results</i></b>						
221009 Welfare and Entertainment	0	0	0	0	6,000	6,000
<b><i>Total Cost of Budget Output 390005</i></b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b><i>Budget Output 390021 Service Delivery Standards</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,008	85,008	0	80,000	80,000
221009 Welfare and Entertainment	0	3,580	3,580	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,320	5,320
227001 Travel inland	0	12,420	12,420	0	11,055	11,055
227004 Fuel, Lubricants and Oils	0	24,000	24,000	0	0	0
<b><i>Total Cost of Budget Output 390021</i></b>	<b>0</b>	<b>125,008</b>	<b>125,008</b>	<b>0</b>	<b>116,375</b>	<b>116,375</b>
<b>Total Cost for Department 001</b>	<b>186,652</b>	<b>456,195</b>	<b>642,846</b>	<b>231,824</b>	<b>638,200</b>	<b>870,024</b>
<b>Total Excluding Arrears</b>	<b>186,652</b>	<b>456,195</b>	<b>642,846</b>	<b>231,824</b>	<b>638,200</b>	<b>870,024</b>
<b><i>Development Budget Estimates</i></b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	<b>642,846</b>	<b>0</b>	<b>642,846</b>	<b>870,024</b>	<b>0</b>	<b>870,024</b>
<b>Total Excluding Arrears</b>	<b>642,846</b>	<b>0</b>	<b>642,846</b>	<b>870,024</b>	<b>0</b>	<b>870,024</b>
<b>Sub-SubProgramme 04 Policy, Planning and Support Services</b>						
<b><i>Recurrent Budget Estimates</i></b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Finance and administration						
<b><i>Budget Output 000001 Audit and Risk Management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	60,000	60,000
221009 Welfare and Entertainment	0	9,705	9,705	0	24,000	24,000
227001 Travel inland	0	49,295	49,295	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	56,000	56,000
<b><i>Total Cost of Budget Output 000001</i></b>	<b>0</b>	<b>99,000</b>	<b>99,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	752,628	752,628	0	0	0
212102 Medical expenses (Employees)	0	60,000	60,000	0	0	0
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	0	0
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	0	0



**VOTE: 005 Ministry of Public Service**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Finance and administration						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
221009 Welfare and Entertainment	0	200,000	<b>200,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	200,000	<b>200,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	75,000	<b>75,000</b>	0	0	<b>0</b>
223002 Property Rates	0	50,000	<b>50,000</b>	0	0	<b>0</b>
223004 Guard and Security services	0	105,000	<b>105,000</b>	0	0	<b>0</b>
223005 Electricity	0	200,000	<b>200,000</b>	0	0	<b>0</b>
223006 Water	0	200,000	<b>200,000</b>	0	0	<b>0</b>
227001 Travel inland	0	76,916	<b>76,916</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	320,000	<b>320,000</b>	0	0	<b>0</b>
228001 Maintenance-Buildings and Structures	0	477,360	<b>477,360</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	480,000	<b>480,000</b>	0	0	<b>0</b>
228004 Maintenance-Other Fixed Assets	0	40,000	<b>40,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>0</b>	<b>3,356,904</b>	<b>3,356,904</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Budget Output 000004 Finance and Accounting</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	<b>80,000</b>	0	36,804	<b>36,804</b>
221009 Welfare and Entertainment	0	480,000	<b>480,000</b>	0	480,000	<b>480,000</b>
221016 Systems Recurrent costs	0	120,000	<b>120,000</b>	0	80,000	<b>80,000</b>
227001 Travel inland	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	60,000	<b>60,000</b>
<b><i>Total Cost of Budget Output 000004</i></b>	<b>0</b>	<b>760,000</b>	<b>760,000</b>	<b>0</b>	<b>696,804</b>	<b>696,804</b>
<b><i>Budget Output 000005 Human Resource Management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	39,716	<b>39,716</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	36,776	<b>36,776</b>
221016 Systems Recurrent costs	0	0	<b>0</b>	0	70,400	<b>70,400</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	0	50,000	<b>50,000</b>
227001 Travel inland	0	0	<b>0</b>	0	40,440	<b>40,440</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	30,000	<b>30,000</b>
<b><i>Total Cost of Budget Output 000005</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267,332</b>	<b>267,332</b>
<b><i>Budget Output 000007 Procurement and Disposal Services</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,539	<b>55,539</b>	0	59,236	<b>59,236</b>
221001 Advertising and Public Relations	0	15,031	<b>15,031</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	15,000	<b>15,000</b>	0	59,400	<b>59,400</b>

**VOTE: 005 Ministry of Public Service**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Finance and administration						
<b><i>Budget Output 000007 Procurement and Disposal Services</i></b>						
227004 Fuel, Lubricants and Oils	0	14,136	<b>14,136</b>	0	5,000	<b>5,000</b>
<b><i>Total Cost of Budget Output 000007</i></b>	<b>0</b>	<b>99,705</b>	<b>99,705</b>	<b>0</b>	<b>128,636</b>	<b>128,636</b>
<b><i>Budget Output 000008 Records Management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,000	<b>66,000</b>	0	69,312	<b>69,312</b>
221009 Welfare and Entertainment	0	30,790	<b>30,790</b>	0	70,000	<b>70,000</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	10,000	<b>10,000</b>
222002 Postage and Courier	0	0	<b>0</b>	0	4,000	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	10,128	<b>10,128</b>	0	30,000	<b>30,000</b>
<b><i>Total Cost of Budget Output 000008</i></b>	<b>0</b>	<b>106,918</b>	<b>106,918</b>	<b>0</b>	<b>183,312</b>	<b>183,312</b>
<b><i>Budget Output 000010 Leadership and Management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	<b>80,000</b>	0	231,996	<b>231,996</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	0	80,000	<b>80,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	100,000	<b>100,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	242,817	<b>242,817</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	240,000	<b>240,000</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	68,000	<b>68,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	288,000	<b>288,000</b>
223002 Property Rates	0	0	<b>0</b>	0	128,000	<b>128,000</b>
223004 Guard and Security services	0	0	<b>0</b>	0	200,000	<b>200,000</b>
223005 Electricity	0	0	<b>0</b>	0	240,000	<b>240,000</b>
223006 Water	0	0	<b>0</b>	0	200,000	<b>200,000</b>
227001 Travel inland	0	190,000	<b>190,000</b>	0	252,002	<b>252,002</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	286,815	<b>286,815</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	0	100,000	<b>100,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	480,000	<b>480,000</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	0	40,000	<b>40,000</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	0	80,000	<b>80,000</b>
<b><i>Total Cost of Budget Output 000010</i></b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	<b>0</b>	<b>3,257,630</b>	<b>3,257,630</b>
<b><i>Budget Output 000011 Communication and Public Relations</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,260	<b>60,260</b>	0	11,304	<b>11,304</b>
221001 Advertising and Public Relations	0	41,126	<b>41,126</b>	0	76,000	<b>76,000</b>
221009 Welfare and Entertainment	0	9,400	<b>9,400</b>	0	52,500	<b>52,500</b>

**VOTE: 005 Ministry of Public Service**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Finance and administration						
<b><i>Budget Output 000011 Communication and Public Relations</i></b>						
221017 Membership dues and Subscription fees.	0	4,400	<b>4,400</b>	0	0	<b>0</b>
227001 Travel inland	0	15,800	<b>15,800</b>	0	12,000	<b>12,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	8,000	<b>8,000</b>
<b><i>Total Cost of Budget Output 000011</i></b>	<b>0</b>	<b>130,986</b>	<b>130,986</b>	<b>0</b>	<b>159,804</b>	<b>159,804</b>
<b><i>Budget Output 000013 HIV/AIDS Mainstreaming</i></b>						
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
<b><i>Total Cost of Budget Output 000013</i></b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b><i>Budget Output 000019 ICT Services</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	26,268	<b>26,268</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	15,000	<b>15,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	19,962	<b>19,962</b>
227001 Travel inland	0	0	<b>0</b>	0	29,252	<b>29,252</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	30,000	<b>30,000</b>
<b><i>Total Cost of Budget Output 000019</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,482</b>	<b>130,482</b>
<b><i>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	50,000	<b>50,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	16,000	<b>16,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	4,000	<b>4,000</b>
<b><i>Total Cost of Budget Output 000085</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>4,893,513</b>	<b>4,893,513</b>	<b>0</b>	<b>5,114,000</b>	<b>5,114,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>4,893,513</b>	<b>4,893,513</b>	<b>0</b>	<b>5,114,000</b>	<b>5,114,000</b>
Department 003 Policy and Planning						
<b><i>Budget Output 000006 Planning and Budgeting Services</i></b>						
211101 General Staff Salaries	157,147	0	<b>157,147</b>	157,148	0	<b>157,148</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	139,340	<b>139,340</b>	0	377,196	<b>377,196</b>
221002 Workshops, Meetings and Seminars	0	60,000	<b>60,000</b>	0	29,060	<b>29,060</b>
221009 Welfare and Entertainment	0	56,000	<b>56,000</b>	0	54,002	<b>54,002</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,000	<b>12,000</b>	0	15,000	<b>15,000</b>
227001 Travel inland	0	28,000	<b>28,000</b>	0	47,000	<b>47,000</b>
227004 Fuel, Lubricants and Oils	0	19,120	<b>19,120</b>	0	35,000	<b>35,000</b>

**VOTE: 005 Ministry of Public Service**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Policy and Planning						
<i>Total Cost of Budget Output 000006</i>	<b>157,147</b>	<b>314,460</b>	<b>471,607</b>	<b>157,148</b>	<b>557,258</b>	<b>714,406</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211101 General Staff Salaries	0	0	0	28,903	0	28,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	126,136	126,136
221002 Workshops, Meetings and Seminars	0	0	0	0	23,871	23,871
221009 Welfare and Entertainment	0	16,000	16,000	0	12,334	12,334
227001 Travel inland	0	202,375	202,375	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	28,640	28,640	0	36,000	36,000
<i>Total Cost of Budget Output 000015</i>	<b>0</b>	<b>347,015</b>	<b>347,015</b>	<b>28,903</b>	<b>318,342</b>	<b>347,244</b>
<b>Total Cost for Department 003</b>	<b>157,147</b>	<b>661,475</b>	<b>818,622</b>	<b>186,051</b>	<b>875,600</b>	<b>1,061,651</b>
<b>Total Excluding Arrears</b>	<b>157,147</b>	<b>661,475</b>	<b>818,622</b>	<b>186,051</b>	<b>875,600</b>	<b>1,061,651</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 04</b>	<b>5,712,136</b>	<b>0</b>	<b>5,712,136</b>	<b>6,175,651</b>	<b>0</b>	<b>6,175,651</b>
<b>Total Excluding Arrears</b>	<b>5,712,136</b>	<b>0</b>	<b>5,712,136</b>	<b>6,175,651</b>	<b>0</b>	<b>6,175,651</b>
<b>SubProgramme 02 Government Structures and Systems</b>						
<b>Sub-SubProgramme 02 Inspection and Quality Assurance</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Records and Information Management						
<b>Budget Output 390007 National Records and Archives</b>						
211101 General Staff Salaries	187,628	0	187,628	198,278	0	198,278
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,210	110,210	0	178,629	178,629
221002 Workshops, Meetings and Seminars	0	15,000	15,000	0	27,507	27,507
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	38,000	38,000	0	52,464	52,464
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
224010 Protective Gear	0	5,000	5,000	0	0	0
227001 Travel inland	0	113,272	113,272	0	194,200	194,200
227004 Fuel, Lubricants and Oils	0	51,000	51,000	0	64,400	64,400
<i>Total Cost of Budget Output 390007</i>	<b>187,628</b>	<b>351,482</b>	<b>539,111</b>	<b>198,278</b>	<b>540,200</b>	<b>738,478</b>
<b>Total Cost for Department 002</b>	<b>187,628</b>	<b>351,482</b>	<b>539,111</b>	<b>198,278</b>	<b>540,200</b>	<b>738,478</b>

**VOTE: 005 Ministry of Public Service**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 02 Government Structures and Systems</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Total Excluding Arrears</i>	187,628	351,482	539,111	198,278	540,200	738,478
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 02</b>	539,111	0	539,111	738,478	0	738,478
<i>Total Excluding Arrears</i>	539,111	0	539,111	738,478	0	738,478
<b>Sub-SubProgramme 03 Management Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Institutional Assessment						
<b>Budget Output 390008 Integrated Public Services Delivery Model</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	100,000	100,000
<b>Total Cost of Budget Output 390008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 390009 Development and Review of Organizational structures</b>						
211101 General Staff Salaries	197,982	0	197,982	192,912	0	192,912
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,876,644	2,876,644	0	2,200,000	2,200,000
221002 Workshops, Meetings and Seminars	0	90,000	90,000	0	10,067	10,067
221003 Staff Training	0	200,000	200,000	0	150,000	150,000
221008 Information and Communication Technology Supplies.	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	133,500	133,500	0	245,000	245,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	96,000	96,000
227001 Travel inland	0	484,683	484,683	0	445,432	445,432
227004 Fuel, Lubricants and Oils	0	104,900	104,900	0	250,000	250,000
<b>Total Cost of Budget Output 390009</b>	<b>197,982</b>	<b>3,919,727</b>	<b>4,117,709</b>	<b>192,912</b>	<b>3,596,500</b>	<b>3,789,412</b>
<b>Budget Output 390010 Re-engineering of Management Systems</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	0	24,000	24,000
227001 Travel inland	0	0	0	0	56,000	56,000
<b>Total Cost of Budget Output 390010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>
<b>Total Cost for Department 001</b>	<b>197,982</b>	<b>3,919,727</b>	<b>4,117,709</b>	<b>192,912</b>	<b>3,936,500</b>	<b>4,129,412</b>
<b>Total Excluding Arrears</b>	<b>197,982</b>	<b>3,919,727</b>	<b>4,117,709</b>	<b>192,912</b>	<b>3,936,500</b>	<b>4,129,412</b>

**VOTE: 005 Ministry of Public Service**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 02 Government Structures and Systems</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Research and Standards						
<b><i>Budget Output 390011 Development and Review of Management and Operational Standards</i></b>						
211101 General Staff Salaries	100,149	0	<b>100,149</b>	96,800	0	<b>96,800</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	137,402	<b>137,402</b>	0	176,395	<b>176,395</b>
221009 Welfare and Entertainment	0	28,000	<b>28,000</b>	0	31,000	<b>31,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	<b>4,000</b>	0	1,939	<b>1,939</b>
227001 Travel inland	0	61,647	<b>61,647</b>	0	52,468	<b>52,468</b>
227004 Fuel, Lubricants and Oils	0	28,600	<b>28,600</b>	0	42,398	<b>42,398</b>
<b><i>Total Cost of Budget Output 390011</i></b>	<b>100,149</b>	<b>259,650</b>	<b>359,799</b>	<b>96,800</b>	<b>304,200</b>	<b>401,000</b>
<b>Total Cost for Department 002</b>	<b>100,149</b>	<b>259,650</b>	<b>359,799</b>	<b>96,800</b>	<b>304,200</b>	<b>401,000</b>
<b>Total Excluding Arrears</b>	<b>100,149</b>	<b>259,650</b>	<b>359,799</b>	<b>96,800</b>	<b>304,200</b>	<b>401,000</b>
<b><i>Development Budget Estimates</i></b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	<b>4,477,508</b>	<b>0</b>	<b>4,477,508</b>	<b>4,530,412</b>	<b>0</b>	<b>4,530,412</b>
<b>Total Excluding Arrears</b>	<b>4,477,508</b>	<b>0</b>	<b>4,477,508</b>	<b>4,530,412</b>	<b>0</b>	<b>4,530,412</b>
<b>SubProgramme 03 Human Resource Management</b>						
<b>Sub-SubProgramme 01 Human Resource Management</b>						
<b><i>Recurrent Budget Estimates</i></b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Compensation						
<b><i>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</i></b>						
211101 General Staff Salaries	177,053	0	<b>177,053</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,000	<b>117,000</b>	0	548,000	<b>548,000</b>
221003 Staff Training	0	60,000	<b>60,000</b>	0	80,000	<b>80,000</b>
221009 Welfare and Entertainment	0	11,000	<b>11,000</b>	0	25,000	<b>25,000</b>
227001 Travel inland	0	112,880	<b>112,880</b>	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	18,000	<b>18,000</b>	0	45,012	<b>45,012</b>
<b><i>Total Cost of Budget Output 000085</i></b>	<b>177,053</b>	<b>318,880</b>	<b>495,933</b>	<b>0</b>	<b>798,012</b>	<b>798,012</b>
<b><i>Budget Output 390012 Implementation of Pension Reforms</i></b>						
211101 General Staff Salaries	0	0	<b>0</b>	253,723	0	<b>253,723</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	94,000	<b>94,000</b>	0	565,000	<b>565,000</b>
221003 Staff Training	0	0	<b>0</b>	0	80,000	<b>80,000</b>
221009 Welfare and Entertainment	0	17,000	<b>17,000</b>	0	23,592	<b>23,592</b>
227001 Travel inland	0	30,000	<b>30,000</b>	0	77,000	<b>77,000</b>

**VOTE: 005 Ministry of Public Service**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Compensation						
<b><i>Budget Output 390012 Implementation of Pension Reforms</i></b>						
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	51,896	<b>51,896</b>
<b><i>Total Cost of Budget Output 390012</i></b>	<b>0</b>	<b>181,000</b>	<b>181,000</b>	<b>253,723</b>	<b>797,488</b>	<b>1,051,211</b>
<b>Total Cost for Department 001</b>	<b>177,053</b>	<b>499,880</b>	<b>676,933</b>	<b>253,723</b>	<b>1,595,500</b>	<b>1,849,223</b>
<b>Total Excluding Arrears</b>	<b>177,053</b>	<b>499,880</b>	<b>676,933</b>	<b>253,723</b>	<b>1,595,500</b>	<b>1,849,223</b>
Department 002 Human Resource Development						
<b><i>Budget Output 000005 Human Resource Management</i></b>						
211101 General Staff Salaries	144,881	0	<b>144,881</b>	145,743	0	<b>145,743</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	98,268	<b>98,268</b>	0	123,495	<b>123,495</b>
221009 Welfare and Entertainment	0	11,871	<b>11,871</b>	0	30,000	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	5,001	<b>5,001</b>
227001 Travel inland	0	114,514	<b>114,514</b>	0	137,505	<b>137,505</b>
227004 Fuel, Lubricants and Oils	0	60,000	<b>60,000</b>	0	170,000	<b>170,000</b>
<b><i>Total Cost of Budget Output 000005</i></b>	<b>144,881</b>	<b>284,653</b>	<b>429,535</b>	<b>145,743</b>	<b>466,000</b>	<b>611,743</b>
<b>Total Cost for Department 002</b>	<b>144,881</b>	<b>284,653</b>	<b>429,535</b>	<b>145,743</b>	<b>466,000</b>	<b>611,743</b>
<b>Total Excluding Arrears</b>	<b>144,881</b>	<b>284,653</b>	<b>429,535</b>	<b>145,743</b>	<b>466,000</b>	<b>611,743</b>
Department 003 Human Resource Management Systems						
<b><i>Budget Output 390014 Development and Operationalion of Human Resource System</i></b>						
211101 General Staff Salaries	246,810	0	<b>246,810</b>	441,382	0	<b>441,382</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	119,713	<b>119,713</b>	0	135,091	<b>135,091</b>
221009 Welfare and Entertainment	0	32,000	<b>32,000</b>	0	32,000	<b>32,000</b>
221016 Systems Recurrent costs	0	3,200,000	<b>3,200,000</b>	0	3,200,000	<b>3,200,000</b>
227004 Fuel, Lubricants and Oils	0	88,000	<b>88,000</b>	0	104,009	<b>104,009</b>
<b><i>Total Cost of Budget Output 390014</i></b>	<b>246,810</b>	<b>3,439,713</b>	<b>3,686,523</b>	<b>441,382</b>	<b>3,471,100</b>	<b>3,912,482</b>
<b>Total Cost for Department 003</b>	<b>246,810</b>	<b>3,439,713</b>	<b>3,686,523</b>	<b>441,382</b>	<b>3,471,100</b>	<b>3,912,482</b>
<b>Total Excluding Arrears</b>	<b>246,810</b>	<b>3,439,713</b>	<b>3,686,523</b>	<b>441,382</b>	<b>3,471,100</b>	<b>3,912,482</b>
Department 004 Human Resource Policies and Procedures						
<b><i>Budget Output 390015 Development and Implementation of Human Resource Policies</i></b>						
211101 General Staff Salaries	146,821	0	<b>146,821</b>	138,000	0	<b>138,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,000	<b>63,000</b>	0	135,500	<b>135,500</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	68,000	<b>68,000</b>
221009 Welfare and Entertainment	0	27,184	<b>27,184</b>	0	46,500	<b>46,500</b>
227001 Travel inland	0	90,000	<b>90,000</b>	0	108,000	<b>108,000</b>
227004 Fuel, Lubricants and Oils	0	66,800	<b>66,800</b>	0	72,000	<b>72,000</b>

**VOTE: 005 Ministry of Public Service**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 004 Human Resource Policies and Procedures						
<i>Total Cost of Budget Output 390015</i>	<b>146,821</b>	<b>246,984</b>	<b>393,804</b>	<b>138,000</b>	<b>430,000</b>	<b>568,000</b>
<b>Budget Output 390016 Negotiation and Dispute Settlement</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	236,000	<b>236,000</b>	0	200,000	<b>200,000</b>
221009 Welfare and Entertainment	0	32,000	<b>32,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	30,000	<b>30,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	13,200	<b>13,200</b>	0	32,700	<b>32,700</b>
<i>Total Cost of Budget Output 390016</i>	<b>0</b>	<b>311,200</b>	<b>311,200</b>	<b>0</b>	<b>252,700</b>	<b>252,700</b>
<b>Total Cost for Department 004</b>	<b>146,821</b>	<b>558,184</b>	<b>705,004</b>	<b>138,000</b>	<b>682,700</b>	<b>820,700</b>
<b>Total Excluding Arrears</b>	<b>146,821</b>	<b>558,184</b>	<b>705,004</b>	<b>138,000</b>	<b>682,700</b>	<b>820,700</b>
Department 005 Performance Management						
<b>Budget Output 390017 Public Service Performance management</b>						
211101 General Staff Salaries	134,779	0	<b>134,779</b>	182,306	0	<b>182,306</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	139,660	<b>139,660</b>	0	223,400	<b>223,400</b>
221002 Workshops, Meetings and Seminars	0	10,000	<b>10,000</b>	0	30,418	<b>30,418</b>
221009 Welfare and Entertainment	0	22,804	<b>22,804</b>	0	45,000	<b>45,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	211,000	<b>211,000</b>	0	115,000	<b>115,000</b>
227004 Fuel, Lubricants and Oils	0	65,000	<b>65,000</b>	0	84,999	<b>84,999</b>
<i>Total Cost of Budget Output 390017</i>	<b>134,779</b>	<b>448,464</b>	<b>583,243</b>	<b>182,306</b>	<b>508,817</b>	<b>691,123</b>
<b>Total Cost for Department 005</b>	<b>134,779</b>	<b>448,464</b>	<b>583,243</b>	<b>182,306</b>	<b>508,817</b>	<b>691,123</b>
<b>Total Excluding Arrears</b>	<b>134,779</b>	<b>448,464</b>	<b>583,243</b>	<b>182,306</b>	<b>508,817</b>	<b>691,123</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>6,081,238</b>	<b>0</b>	<b>6,081,238</b>	<b>7,885,271</b>	<b>0</b>	<b>7,885,271</b>
<b>Total Excluding Arrears</b>	<b>6,081,238</b>	<b>0</b>	<b>6,081,238</b>	<b>7,885,271</b>	<b>0</b>	<b>7,885,271</b>
<b>Sub-SubProgramme 04 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Civil Service College						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	611,639	0	<b>611,639</b>	939,347	0	<b>939,347</b>
221001 Advertising and Public Relations	0	27,600	<b>27,600</b>	0	40,000	<b>40,000</b>
221008 Information and Communication Technology Supplies.	0	16,000	<b>16,000</b>	0	32,000	<b>32,000</b>



**VOTE: 005 Ministry of Public Service**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Civil Service College						
<b>Budget Output 000014 Administrative and Support Services</b>						
221009 Welfare and Entertainment	0	47,306	<b>47,306</b>	0	40,160	<b>40,160</b>
221011 Printing, Stationery, Photocopying and Binding	0	16,000	<b>16,000</b>	0	12,000	<b>12,000</b>
221016 Systems Recurrent costs	0	0	<b>0</b>	0	2,000	<b>2,000</b>
221017 Membership dues and Subscription fees.	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
222001 Information and Communication Technology Services.	0	4,000	<b>4,000</b>	0	0	<b>0</b>
223004 Guard and Security services	0	15,840	<b>15,840</b>	0	15,840	<b>15,840</b>
224008 Educational Materials and Services	0	0	<b>0</b>	0	0	<b>0</b>
224011 Research Expenses	0	5,000	<b>5,000</b>	0	104,900	<b>104,900</b>
227001 Travel inland	0	0	<b>0</b>	0	14,000	<b>14,000</b>
227004 Fuel, Lubricants and Oils	0	83,000	<b>83,000</b>	0	104,000	<b>104,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>611,639</b>	<b>218,746</b>	<b>830,385</b>	<b>939,347</b>	<b>368,900</b>	<b>1,308,247</b>
<b>Budget Output 010008 Capacity Strengthening</b>						
221003 Staff Training	0	574,500	<b>574,500</b>	0	653,000	<b>653,000</b>
224011 Research Expenses	0	38,200	<b>38,200</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 010008</b>	<b>0</b>	<b>612,700</b>	<b>612,700</b>	<b>0</b>	<b>653,000</b>	<b>653,000</b>
<b>Total Cost for Department 001</b>	<b>611,639</b>	<b>831,446</b>	<b>1,443,085</b>	<b>939,347</b>	<b>1,021,900</b>	<b>1,961,247</b>
<b>Total Excluding Arrears</b>	<b>611,639</b>	<b>831,446</b>	<b>1,443,085</b>	<b>939,347</b>	<b>1,021,900</b>	<b>1,961,247</b>
Department 002 Finance and administration						
<b>Budget Output 000004 Finance and Accounting</b>						
211101 General Staff Salaries	2,069,796	0	<b>2,069,796</b>	1,569,172	0	<b>1,569,172</b>
352899 Other Domestic Arrears Budgeting	0	55,798	<b>55,798</b>	0	54,918	<b>54,918</b>
<b>Total Cost of Budget Output 000004</b>	<b>2,069,796</b>	<b>55,798</b>	<b>2,125,594</b>	<b>1,569,172</b>	<b>54,918</b>	<b>1,624,090</b>
<b>Budget Output 390018 Statutory Services</b>						
211104 Employee Gratuity	0	75,000	<b>75,000</b>	0	90,846	<b>90,846</b>
273102 Incapacity, death benefits and funeral expenses	0	1,089,507	<b>1,089,507</b>	0	1,090,000	<b>1,090,000</b>
273104 Pension	0	2,062,762	<b>2,062,762</b>	0	2,398,007	<b>2,398,007</b>
273105 Gratuity	0	478,751	<b>478,751</b>	0	850,477	<b>850,477</b>
273106 Emoluments paid to former Presidents / Vice Presidents	0	1,500,000	<b>1,500,000</b>	0	1,500,000	<b>1,500,000</b>
273107 Ex-Gratia for other Retired and Serving Public Servants	0	280,000	<b>280,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 390018</b>	<b>0</b>	<b>5,486,020</b>	<b>5,486,020</b>	<b>0</b>	<b>5,929,330</b>	<b>5,929,330</b>
<b>Total Cost for Department 002</b>	<b>2,069,796</b>	<b>5,541,818</b>	<b>7,611,614</b>	<b>1,569,172</b>	<b>5,984,249</b>	<b>7,553,420</b>
<b>Total Excluding Arrears</b>	<b>2,069,796</b>	<b>5,486,020</b>	<b>7,555,816</b>	<b>1,569,172</b>	<b>5,929,330</b>	<b>7,498,502</b>

**VOTE: 005 Ministry of Public Service**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Policy and Planning						
<b>Budget Output 390019 Policy Analysis</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	<b>100,000</b>	0	23,301	<b>23,301</b>
221002 Workshops, Meetings and Seminars	0	60,000	<b>60,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	68,720	<b>68,720</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	0	<b>0</b>	0	90,000	<b>90,000</b>
227004 Fuel, Lubricants and Oils	0	12,320	<b>12,320</b>	0	48,399	<b>48,399</b>
<b>Total Cost of Budget Output 390019</b>	<b>0</b>	<b>241,040</b>	<b>241,040</b>	<b>0</b>	<b>171,700</b>	<b>171,700</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>241,040</b>	<b>241,040</b>	<b>0</b>	<b>171,700</b>	<b>171,700</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>241,040</b>	<b>241,040</b>	<b>0</b>	<b>171,700</b>	<b>171,700</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1682 Retooling of Public Service						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	250,000	0	<b>250,000</b>
221003 Staff Training	0	0	<b>0</b>	300,000	0	<b>300,000</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	122,500	0	<b>122,500</b>
227001 Travel inland	0	0	<b>0</b>	250,000	0	<b>250,000</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	600,000	0	<b>600,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	377,500	0	<b>377,500</b>
312219 Other Transport equipment - Acquisition	0	0	<b>0</b>	400,000	0	<b>400,000</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	400,000	0	<b>400,000</b>
312229 Other ICT Equipment - Acquisition	0	0	<b>0</b>	100,000	0	<b>100,000</b>
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	400,000	0	<b>400,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	<b>100,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	100,000	0	<b>100,000</b>	0	0	<b>0</b>
221003 Staff Training	500,000	0	<b>500,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	645,000	0	<b>645,000</b>	0	0	<b>0</b>
227001 Travel inland	100,000	0	<b>100,000</b>	0	0	<b>0</b>
228001 Maintenance-Buildings and Structures	100,000	0	<b>100,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	0	<b>90,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	812,655	0	<b>812,655</b>	0	0	<b>0</b>

**VOTE: 005 Ministry of Public Service**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1682 Retooling of Public Service						
<b><i>Budget Output 000004 Finance and Accounting</i></b>						
312235 Furniture and Fittings - Acquisition	200,000	0	<b>200,000</b>	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	300,000	0	<b>300,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000004</i></b>	<b>2,947,655</b>	<b>0</b>	<b>2,947,655</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1682</b>	<b>2,947,655</b>	<b>0</b>	<b>2,947,655</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>
<b><i>Total Excluding Arrears</i></b>	<b>2,947,655</b>	<b>0</b>	<b>2,947,655</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>
<b>Total for Sub-SubProgramme 04</b>	<b>12,243,394</b>	<b>0</b>	<b>12,243,394</b>	<b>12,886,367</b>	<b>0</b>	<b>12,886,367</b>
<b><i>Total Excluding Arrears</i></b>	<b>12,187,596</b>	<b>0</b>	<b>12,187,596</b>	<b>12,831,449</b>	<b>0</b>	<b>12,831,449</b>
<b>Grand Total Vote 005</b>	<b>29,696,233</b>	<b>0</b>	<b>29,696,233</b>	<b>33,586,203</b>	<b>0</b>	<b>33,586,203</b>
<b><i>Total Excluding Arrears</i></b>	<b>29,640,435</b>	<b>0</b>	<b>29,640,435</b>	<b>33,531,285</b>	<b>0</b>	<b>33,531,285</b>

**VOTE: 005** Ministry of Public Service

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 03 Human Resource Management</b>						
<b>Sub SubProgramme 04 Policy, Planning and Support Services</b>						
<b>Department 002 Finance and administration</b>						
1682 Retooling of Public Service	2,947,655	0	2,947,655	3,200,000	0	3,200,000
<b>Total Development for the Department 002</b>	<b>2,947,655</b>	<b>0</b>	<b>2,947,655</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>
<i>Total Excluding Arrears</i>	<i>2,947,655</i>	<i>0</i>	<i>2,947,655</i>	<i>3,200,000</i>	<i>0</i>	<i>3,200,000</i>
<b>Grand Total Vote</b>	<b>2,947,655</b>	<b>0</b>	<b>2,947,655</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>
<i>Total Excluding Arrears</i>	<i>2,947,655</i>	<i>0</i>	<i>2,947,655</i>	<i>3,200,000</i>	<i>0</i>	<i>3,200,000</i>

# **VOTE: 005** Ministry of Public Service

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**Table V7: External Financing for the Vote**

N / A