

# VOTE: 005 Ministry of Public Service

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>			
01 Human Resource Management	5,921,238	0	5,921,238
02 Inspection and Quality Assurance	1,101,957	0	1,101,957
03 Management Services	4,427,508	0	4,427,508
04 Policy, Planning and Support Services	17,845,530	0	17,845,530
<b>Total for Programme</b>	<b>29,296,233</b>	<b>0</b>	<b>29,296,233</b>
<i>Total Excluding Arrears</i>	<b>29,240,435</b>	<b>0</b>	<b>29,240,435</b>
<b>Grand Total Vote 005</b>	<b>29,296,233</b>	<b>0</b>	<b>29,296,233</b>
<i>Total Excluding Arrears</i>	<b>29,240,435</b>	<b>0</b>	<b>29,240,435</b>

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

Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
Sub SubProgramme 02 Inspection and Quality Assurance			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Public Service Inspection	186,652	376,195	562,846
Total Recurrent Budget Estimates for Sub-SubProgramme	186,652	376,195	562,846
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	186,652	376,195	562,846
Sub SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Finance and administration	0	4,843,513	4,843,513
003 Policy and Planning	157,147	601,475	758,622
Total Recurrent Budget Estimates for Sub-SubProgramme	157,147	5,444,988	5,602,136
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	157,147	5,444,988	5,602,136
SubProgramme 02 Government Structures and Systems			
Sub SubProgramme 02 Inspection and Quality Assurance			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Records and Information Management	187,628	351,482	539,111
Total Recurrent Budget Estimates for Sub-SubProgramme	187,628	351,482	539,111
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	187,628	351,482	539,111
Sub SubProgramme 03 Management Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Institutional Assessment	197,982	3,869,727	4,067,709
002 Research and Standards	100,149	259,650	359,799
Total Recurrent Budget Estimates for Sub-SubProgramme	298,131	4,129,377	4,427,508
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	298,131	4,129,377	4,427,508
SubProgramme 03 Human Resource Management			
Sub SubProgramme 01 Human Resource Management			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Compensation	177,053	419,880	596,933

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Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Human Resource Development	144,881	284,653	429,535
003 Human Resource Management Systems	246,810	3,439,713	3,686,523
004 Human Resource Policies and Procedures	146,821	558,184	705,004
005 Performance Management	134,779	368,464	503,243
Total Recurrent Budget Estimates for Sub-SubProgramme	850,344	5,070,894	5,921,238
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	850,344	5,070,894	5,921,238
Sub SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Civil Service College	611,639	831,446	1,443,085
002 Finance and administration	2,069,796	5,541,818	7,611,614
003 Policy and Planning	0	241,040	241,040
Total Recurrent Budget Estimates for Sub-SubProgramme	2,681,435	6,614,303	9,295,738
Development Budget Estimates	GoU Dev't	External Fin.	Total
1682 Retooling of Public Service	2,947,655	0	2,947,655
Total Development Budget Estimates for Sub-SubProgramme	2,947,655	0	2,947,655
Total for Sub Sub Programme 04	5,629,091	6,614,303	12,243,394
Total Excluding Arrears	7,308,993	21,931,441	29,240,435
Grand Total Vote 005	7,308,993	21,987,239	29,296,233
Total Excluding Arrears	7,308,993	21,931,441	29,240,435

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	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
<b>Total for the Department 002</b>	<b>2,947,655</b>	<b>0</b>	<b>2,947,655</b>
<i>Total Excluding Arrears</i>	2,947,655	0	2,947,655
<b>Grand Total Vote 005</b>	<b>2,947,655</b>	<b>0</b>	<b>2,947,655</b>
<i>Total Excluding Arrears</i>	2,947,655	0	2,947,655

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	10,001,305	0	10,001,305
212 Social Contributions	60,000	0	60,000
221 General Use of goods and services	7,516,936	0	7,516,936
222 Communications	99,000	0	99,000
223 Utility and Property Expenses	570,840	0	570,840
224 Supplies and Services	68,200	0	68,200
227 Travel and Transport	2,938,119	0	2,938,119
228 Maintenance	1,187,360	0	1,187,360
273 Employment-related social benefits	5,486,020	0	5,486,020
312 Acquisition of Produced Assets	1,012,655	0	1,012,655
313 Major Repairs, Overhaul and Improvement to Produced Assets	300,000	0	300,000
412 Borrowing - Repayments	55,798	0	55,798
<b>Grand Total Vote 005</b>	<b>29,296,233</b>	<b>0</b>	<b>29,296,233</b>
<b>Total Excluding Arrears</b>	<b>29,240,435</b>	<b>0</b>	<b>29,240,435</b>

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	4,361,338	0	4,361,338
211104 Employee Gratuity	75,000	0	75,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,564,967	0	5,564,967
212102 Medical expenses (Employees)	60,000	0	60,000
221001 Advertising and Public Relations	83,757	0	83,757
221002 Workshops, Meetings and Seminars	395,000	0	395,000
221003 Staff Training	1,334,500	0	1,334,500
221007 Books, Periodicals & Newspapers	40,000	0	40,000
221008 Information and Communication Technology Supplies.	741,000	0	741,000
221009 Welfare and Entertainment	1,240,679	0	1,240,679
221010 Special Meals and Drinks	7,600	0	7,600
221011 Printing, Stationery, Photocopying and Binding	266,000	0	266,000
221016 Systems Recurrent costs	3,320,000	0	3,320,000
221017 Membership dues and Subscription fees.	88,400	0	88,400
222001 Information and Communication Technology Services.	99,000	0	99,000
223002 Property Rates	50,000	0	50,000
223004 Guard and Security services	120,840	0	120,840
223005 Electricity	200,000	0	200,000
223006 Water	200,000	0	200,000
224005 Laboratory supplies and services	20,000	0	20,000
224010 Protective Gear	5,000	0	5,000
224011 Research Expenses	43,200	0	43,200
227001 Travel inland	1,732,293	0	1,732,293
227004 Fuel, Lubricants and Oils	1,205,825	0	1,205,825
228001 Maintenance-Buildings and Structures	577,360	0	577,360
228002 Maintenance-Transport Equipment	480,000	0	480,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	0	90,000
228004 Maintenance-Other Fixed Assets	40,000	0	40,000
273102 Incapacity, death benefits and funeral expenses	1,089,507	0	1,089,507

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<i>Thousand Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<i>Items</i>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
273104 Pension	2,062,762	0	<b>2,062,762</b>
273105 Gratuity	553,751	0	<b>553,751</b>
273106 Emoluments paid to former Presidents / Vice Presidents	1,500,000	0	<b>1,500,000</b>
273107 Ex-Gratia for other Retired and Serving Public Servants	280,000	0	<b>280,000</b>
312212 Light Vehicles - Acquisition	812,655	0	<b>812,655</b>
312235 Furniture and Fittings - Acquisition	200,000	0	<b>200,000</b>
313121 Non-Residential Buildings - Improvement	300,000	0	<b>300,000</b>
412711 Arrears	55,798	0	<b>55,798</b>
<b>Grand Total Vote 005</b>	<b>29,296,233</b>	<b>0</b>	<b>29,296,233</b>
<b>Total Excluding Arrears</b>	<b>29,240,435</b>	<b>0</b>	<b>29,240,435</b>

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Draft Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme 01 Strengthening Accountability				
Sub-SubProgramme 02 Inspection and Quality Assurance				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Public Service Inspection				
Budget Output 000024 Compliance and Enforcement Services				
211101 General Staff Salaries	186,652	0	186,652	
221002 Workshops, Meetings and Seminars	0	50,000	50,000	
221009 Welfare and Entertainment	0	8,420	8,420	
227001 Travel inland	0	123,787	123,787	
227004 Fuel, Lubricants and Oils	0	58,980	58,980	
Total Cost of Budget Output 000024	186,652	241,187	427,838	
Budget Output 390005 Utilisation of National Service Delivery Survey Results				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	
Total Cost of Budget Output 390005	0	10,000	10,000	
Budget Output 390021 Service Delivery Standards				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,008	85,008	
221009 Welfare and Entertainment	0	3,580	3,580	
227001 Travel inland	0	12,420	12,420	
227004 Fuel, Lubricants and Oils	0	24,000	24,000	
Total Cost of Budget Output 390021	0	125,008	125,008	
Total Cost for Department 001	186,652	376,195	562,846	
Total Excluding Arrears	186,652	376,195	562,846	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 02	562,846	0	562,846	
Total Excluding Arrears	562,846	0	562,846	
Sub-SubProgramme 04 Policy, Planning and Support Services				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 002 Finance and administration				
Budget Output 000001 Audit and Risk Management				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	



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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
	Wage	NonWage	Total
Department 002 Finance and administration			
Budget Output 000001 Audit and Risk Management			
221009 Welfare and Entertainment	0	9,705	9,705
227001 Travel inland	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 000001	0	99,705	99,705
Budget Output 000003 Facilities and Equipment Management			
211104 Employee Gratuity	0	75,000	75,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	677,628	677,628
212102 Medical expenses (Employees)	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	80,000	80,000
221009 Welfare and Entertainment	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000
221017 Membership dues and Subscription fees.	0	75,000	75,000
222001 Information and Communication Technology Services.	0	95,000	95,000
223002 Property Rates	0	50,000	50,000
223004 Guard and Security services	0	105,000	105,000
223005 Electricity	0	200,000	200,000
223006 Water	0	200,000	200,000
224005 Laboratory supplies and services	0	20,000	20,000
227001 Travel inland	0	41,916	41,916
227004 Fuel, Lubricants and Oils	0	320,000	320,000
228001 Maintenance-Buildings and Structures	0	477,360	477,360
228002 Maintenance-Transport Equipment	0	480,000	480,000
228004 Maintenance-Other Fixed Assets	0	40,000	40,000
Total Cost of Budget Output 000003	0	3,356,904	3,356,904
Budget Output 000004 Finance and Accounting			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000
221009 Welfare and Entertainment	0	480,000	480,000
221016 Systems Recurrent costs	0	120,000	120,000
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
	Wage	NonWage	Total
Department 002 Finance and administration			
Total Cost of Budget Output 000004	0	760,000	760,000
Budget Output 000007 Procurement and Disposal Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,833	54,833
221001 Advertising and Public Relations	0	15,031	15,031
221009 Welfare and Entertainment	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	14,136	14,136
Total Cost of Budget Output 000007	0	99,000	99,000
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,000	66,000
221009 Welfare and Entertainment	0	30,790	30,790
227004 Fuel, Lubricants and Oils	0	10,128	10,128
Total Cost of Budget Output 000008	0	106,918	106,918
Budget Output 000010 Leadership and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000
221009 Welfare and Entertainment	0	10,000	10,000
227001 Travel inland	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
Total Cost of Budget Output 000010	0	270,000	270,000
Budget Output 000011 Communication and Public Relations			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,260	60,260
221001 Advertising and Public Relations	0	41,126	41,126
221009 Welfare and Entertainment	0	9,400	9,400
221017 Membership dues and Subscription fees.	0	4,400	4,400
227001 Travel inland	0	15,800	15,800
Total Cost of Budget Output 000011	0	130,986	130,986
Budget Output 000013 HIV/AIDS Mainstreaming			
221009 Welfare and Entertainment	0	20,000	20,000
Total Cost of Budget Output 000013	0	20,000	20,000
Total Cost for Department 002	0	4,843,513	4,843,513
Total Excluding Arrears	0	4,843,513	4,843,513
Department 003 Policy and Planning			
Budget Output 000006 Planning and Budgeting Services			
211101 General Staff Salaries	157,147	0	157,147

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 01 Strengthening Accountability			
	Wage	NonWage	Total
Department 003 Policy and Planning			
Budget Output 000006 Planning and Budgeting Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	139,340	139,340
221002 Workshops, Meetings and Seminars	0	60,000	60,000
221009 Welfare and Entertainment	0	56,000	56,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
227001 Travel inland	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	19,120	19,120
Total Cost of Budget Output 000006	157,147	314,460	471,607
Budget Output 000015 Monitoring and Evaluation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
221009 Welfare and Entertainment	0	16,000	16,000
227001 Travel inland	0	142,375	142,375
227004 Fuel, Lubricants and Oils	0	28,640	28,640
Total Cost of Budget Output 000015	0	287,015	287,015
Total Cost for Department 003	157,147	601,475	758,622
Total Excluding Arrears	157,147	601,475	758,622
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	5,602,136	0	5,602,136
Total Excluding Arrears	5,602,136	0	5,602,136
SubProgramme 02 Government Structures and Systems			
Sub-SubProgramme 02 Inspection and Quality Assurance			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Records and Information Management			
Budget Output 390007 National Records and Archives			
211101 General Staff Salaries	187,628	0	187,628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,210	110,210
221002 Workshops, Meetings and Seminars	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221009 Welfare and Entertainment	0	38,000	38,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 02 Government Structures and Systems			
	Wage	NonWage	Total
Department 002 Records and Information Management			
Budget Output 390007 National Records and Archives			
221017 Membership dues and Subscription fees.	0	5,000	5,000
224010 Protective Gear	0	5,000	5,000
227001 Travel inland	0	113,272	113,272
227004 Fuel, Lubricants and Oils	0	51,000	51,000
Total Cost of Budget Output 390007	187,628	351,482	539,111
Total Cost for Department 002	187,628	351,482	539,111
Total Excluding Arrears	187,628	351,482	539,111
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	539,111	0	539,111
Total Excluding Arrears	539,111	0	539,111
Sub-SubProgramme 03 Management Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Institutional Assessment			
Budget Output 390009 Development and Review of Organizational structures			
211101 General Staff Salaries	197,982	0	197,982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,876,644	2,876,644
221002 Workshops, Meetings and Seminars	0	90,000	90,000
221003 Staff Training	0	200,000	200,000
221009 Welfare and Entertainment	0	133,500	133,500
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
227001 Travel inland	0	434,683	434,683
227004 Fuel, Lubricants and Oils	0	104,900	104,900
Total Cost of Budget Output 390009	197,982	3,869,727	4,067,709
Total Cost for Department 001	197,982	3,869,727	4,067,709
Total Excluding Arrears	197,982	3,869,727	4,067,709
Department 002 Research and Standards			
Budget Output 390011 Development and Review of Management and Operational Standards			
211101 General Staff Salaries	100,149	0	100,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	137,402	137,402

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 02 Government Structures and Systems			
	Wage	NonWage	Total
Department 002 Research and Standards			
Budget Output 390011 Development and Review of Management and Operational Standards			
221009 Welfare and Entertainment	0	28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
227001 Travel inland	0	61,647	61,647
227004 Fuel, Lubricants and Oils	0	28,600	28,600
Total Cost of Budget Output 390011	100,149	259,650	359,799
Total Cost for Department 002	100,149	259,650	359,799
Total Excluding Arrears	100,149	259,650	359,799
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	4,427,508	0	4,427,508
Total Excluding Arrears	4,427,508	0	4,427,508
SubProgramme 03 Human Resource Management			
Sub-SubProgramme 01 Human Resource Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Compensation			
Budget Output 390012 Implementation of Pension Reforms			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	94,000	94,000
221009 Welfare and Entertainment	0	17,000	17,000
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
Total Cost of Budget Output 390012	0	181,000	181,000
Budget Output 390013 Management of the Public Service Payroll and Wage Bill			
211101 General Staff Salaries	177,053	0	177,053
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,000	117,000
221003 Staff Training	0	60,000	60,000
221009 Welfare and Entertainment	0	11,000	11,000
227001 Travel inland	0	32,880	32,880
227004 Fuel, Lubricants and Oils	0	18,000	18,000
Total Cost of Budget Output 390013	177,053	238,880	415,933
Total Cost for Department 001	177,053	419,880	596,933

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
	Wage	NonWage	Total
Total Excluding Arrears	177,053	419,880	596,933
Department 002 Human Resource Development			
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	144,881	0	144,881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	98,268	98,268
221009 Welfare and Entertainment	0	11,871	11,871
227001 Travel inland	0	114,514	114,514
227004 Fuel, Lubricants and Oils	0	60,000	60,000
Total Cost of Budget Output 000005	144,881	284,653	429,535
Total Cost for Department 002	144,881	284,653	429,535
Total Excluding Arrears	144,881	284,653	429,535
Department 003 Human Resource Management Systems			
Budget Output 390014 Development and Operationalion of Human Resource System			
211101 General Staff Salaries	246,810	0	246,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	119,713	119,713
221009 Welfare and Entertainment	0	32,000	32,000
221016 Systems Recurrent costs	0	3,200,000	3,200,000
227004 Fuel, Lubricants and Oils	0	88,000	88,000
Total Cost of Budget Output 390014	246,810	3,439,713	3,686,523
Total Cost for Department 003	246,810	3,439,713	3,686,523
Total Excluding Arrears	246,810	3,439,713	3,686,523
Department 004 Human Resource Policies and Procedures			
Budget Output 390015 Development and Implementation of Human Resource Policies			
211101 General Staff Salaries	146,821	0	146,821
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,000	63,000
221009 Welfare and Entertainment	0	27,184	27,184
227001 Travel inland	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	66,800	66,800
Total Cost of Budget Output 390015	146,821	246,984	393,804
Budget Output 390016 Negotiation and Dispute Settlement			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	236,000	236,000
221009 Welfare and Entertainment	0	32,000	32,000
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	13,200	13,200

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
	Wage	NonWage	Total
Department 004 Human Resource Policies and Procedures			
Total Cost of Budget Output 390016	0	311,200	311,200
Total Cost for Department 004	146,821	558,184	705,004
Total Excluding Arrears	146,821	558,184	705,004
Department 005 Performance Management			
Budget Output 390017 Public Service Performance management			
211101 General Staff Salaries	134,779	0	134,779
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	139,660	139,660
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221009 Welfare and Entertainment	0	22,804	22,804
227001 Travel inland	0	131,000	131,000
227004 Fuel, Lubricants and Oils	0	65,000	65,000
Total Cost of Budget Output 390017	134,779	368,464	503,243
Total Cost for Department 005	134,779	368,464	503,243
Total Excluding Arrears	134,779	368,464	503,243
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	5,921,238	0	5,921,238
Total Excluding Arrears	5,921,238	0	5,921,238
Sub-SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Civil Service College			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	611,639	0	611,639
221001 Advertising and Public Relations	0	27,600	27,600
221008 Information and Communication Technology Supplies.	0	16,000	16,000
221009 Welfare and Entertainment	0	39,706	39,706
221010 Special Meals and Drinks	0	7,600	7,600
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000
221017 Membership dues and Subscription fees.	0	4,000	4,000
222001 Information and Communication Technology Services.	0	4,000	4,000
223004 Guard and Security services	0	15,840	15,840

# VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
	Wage	NonWage	Total
Department 001 Civil Service College			
Budget Output 000014 Administrative and Support Services			
224011 Research Expenses	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	83,000	83,000
Total Cost of Budget Output 000014	611,639	218,746	830,385
Budget Output 010008 Capacity Strengthening			
221003 Staff Training	0	574,500	574,500
224011 Research Expenses	0	38,200	38,200
Total Cost of Budget Output 010008	0	612,700	612,700
Total Cost for Department 001	611,639	831,446	1,443,085
Total Excluding Arrears	611,639	831,446	1,443,085
Department 002 Finance and administration			
Budget Output 000004 Finance and Accounting			
211101 General Staff Salaries	2,069,796	0	2,069,796
Total Cost of Budget Output 000004	2,069,796	0	2,069,796
Budget Output 390018 Statutory Services			
273102 Incapacity, death benefits and funeral expenses	0	1,089,507	1,089,507
273104 Pension	0	2,062,762	2,062,762
273105 Gratuity	0	553,751	553,751
273106 Emoluments paid to former Presidents / Vice Presidents	0	1,500,000	1,500,000
273107 Ex-Gratia for other Retired and Serving Public Servants	0	280,000	280,000
Total Cost of Budget Output 390018	0	5,486,020	5,486,020
Total Cost for Department 002	2,069,796	5,486,020	7,555,816
Total Excluding Arrears	2,069,796	5,486,020	7,555,816
Department 003 Policy and Planning			
Budget Output 390019 Policy Analysis			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000
221009 Welfare and Entertainment	0	68,720	68,720
227004 Fuel, Lubricants and Oils	0	12,320	12,320
Total Cost of Budget Output 390019	0	241,040	241,040
Total Cost for Department 003	0	241,040	241,040
Total Excluding Arrears	0	241,040	241,040
Development Budget Estimates			



# VOTE: 005 Ministry of Public Service

Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme 03 Human Resource Management			
	GoU	External Fin.	Total
Project 1682 Retooling of Public Service			
Budget Output 000004 Finance and Accounting			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000
221002 Workshops, Meetings and Seminars	100,000	0	100,000
221003 Staff Training	500,000	0	500,000
221008 Information and Communication Technology Supplies.	645,000	0	645,000
227001 Travel inland	100,000	0	100,000
228001 Maintenance-Buildings and Structures	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	0	90,000
312212 Light Vehicles - Acquisition	812,655	0	812,655
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
313121 Non-Residential Buildings - Improvement	300,000	0	300,000
Total Cost of Budget Output 000004	2,947,655	0	2,947,655
Total Cost for Project 1682	2,947,655	0	2,947,655
Total Excluding Arrears	2,947,655	0	2947655.385
Total for Sub-SubProgramme 04	12,187,596	0	12,187,596
Total Excluding Arrears	12,187,596	0	12,187,596
Grand Total Vote 005	29,240,435	0	29,240,435
Total Excluding Arrears	29,240,435	0	29,240,435

**VOTE: 005** Ministry of Public Service

Table V7: External Financing for the Vote

N / A