# VOTE: 005 Ministry of Public Service

### Table V1: Overview of Vote Expenditure (Ushs Billion)

| | | | MTEF Budget Projections | | | |
|---|---|---|---|---|---|---|
| | | 2022/23 Proposed Budget | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Recurrent | Wage | 4.361 | 4.361 | 4.579 | 5.037 | 5.541 |
| | Non-Wage | 22.331 | 22.331 | 22.778 | 27.334 | 36.900 |
| Devt. | GoU | 2.948 | 2.948 | 2.948 | 3.537 | 4.952 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| | **GoU Total** | **29.640** | **29.640** | **30.305** | **35.908** | **47.394** |
| | **Total GoU+Ext Fin (MTEF)** | **29.640** | **29.640** | **30.305** | **35.908** | **47.394** |
| | **Arrears** | 0.056 | 0.000 | 0.000 | 0.000 | 0.000 |
| | **Total Budget** | **29.696** | **29.640** | **30.305** | **35.908** | **47.394** |
| | **Total Vote Budget Excluding** | **29.640** | **29.640** | **30.305** | **35.908** | **47.394** |

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

| *Thousand Uganda Shillings* | 2022/23 Approved 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 | 456,195 | **642,846** |
| **Total Recurrent Budget Estimates for Sub-SubProgramme** | **186,652** | **456,195** | **642,846** |
| *Development Budget Estimates* | **GoU Dev't** | **External Fin.** | **Total** |
| *Total for Sub Sub Programme 02* | *186,652* | *456,195* | *642,846* |
| **Sub SubProgramme 04 Policy, Planning and Support Services** | | | |
| *Recurrent Budget Estimates* | **Wage** | **NonWage** | **Total** |
| 002 Finance and administration | 0 | 4,893,513 | **4,893,513** |
| 003 Policy and Planning | 157,147 | 661,475 | **818,622** |
| **Total Recurrent Budget Estimates for Sub-SubProgramme** | **157,147** | **5,554,988** | **5,712,136** |
| *Development Budget Estimates* | **GoU Dev't** | **External Fin.** | **Total** |
| *Total for Sub Sub Programme 04* | *157,147* | *5,554,988* | *5,712,136* |
| 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** |

# VOTE: 005 Ministry of Public Service

| *Thousand Uganda Shillings* | 2022/23 Approved Estimates | | |
|---|---|---|---|
| **Programme 14 PUBLIC SECTOR TRANSFORMATION** | | | |
| SubProgramme 02 Government Structures and Systems | | | |
| ***Recurrent Budget Estimates*** | **Wage** | **NonWage** | **Total** |
| **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 | 3,919,727 | **4,117,709** |
| 002 Research and Standards | 100,149 | 259,650 | **359,799** |
| **Total Recurrent Budget Estimates for Sub-SubProgramme** | **298,131** | **4,179,377** | **4,477,508** |
| ***Development Budget Estimates*** | **GoU Dev't** | **External Fin.** | **Total** |
| *Total for Sub Sub Programme 03* | *298,131* | *4,179,377* | *4,477,508* |
| SubProgramme 03 Human Resource Management | | | |
| **Sub SubProgramme 01 Human Resource Management** | | | |
| ***Recurrent Budget Estimates*** | **Wage** | **NonWage** | **Total** |
| 001 Compensation | 177,053 | 499,880 | **676,933** |
| 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 | 448,464 | **583,243** |
| **Total Recurrent Budget Estimates for Sub-SubProgramme** | **850,344** | **5,230,894** | **6,081,238** |
| ***Development Budget Estimates*** | **GoU Dev't** | **External Fin.** | **Total** |
| *Total for Sub Sub Programme 01* | *850,344* | *5,230,894* | *6,081,238* |
| **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* |

# VOTE: 005 Ministry of Public Service

| *Thousand Uganda Shillings* | 2022/23 Approved Estimates | | |
|---|---|---|---|
| **Total for Programme 14** | **7,308,993** | **22,387,239** | **29,696,233** |
| **Grand Total Vote 005** | **7,308,993** | **22,387,239** | **29,696,233** |
| ***Total Excluding Arrears*** | **7,308,993** | **22,331,441** | **29,640,435** |

# VOTE: 005 Ministry of Public Service

### Table V3: Summary Vote Estimates by Economic Classification

| *Thousand Uganda Shillings* | 2022/23 Approved Estimates | | |
|---|---|---|---|
| | GoU | External Fin. | Total |
| 211 Wages and Salaries | 10,077,010 | 0 | 10,077,010 |
| 212 Social Contributions | 60,000 | 0 | 60,000 |
| 221 General Use of goods and services | 7,596,936 | 0 | 7,596,936 |
| 222 Communications | 4,000 | 0 | 4,000 |
| 223 Utility and Property Expenses | 570,840 | 0 | 570,840 |
| 224 Supplies and Services | 48,200 | 0 | 48,200 |
| 227 Travel and Transport | 3,372,413 | 0 | 3,372,413 |
| 228 Maintenance | 1,187,360 | 0 | 1,187,360 |
| 273 Employment-related social benefits | 5,411,020 | 0 | 5,411,020 |
| 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 |
| 352 Financial Assets | 55,798 | 0 | 55,798 |
| **Grand Total Vote 005** | **29,696,233** | **0** | **29,696,233** |
| ***Total Excluding Arrears*** | **29,640,435** | **0** | **29,640,435** |

# VOTE: 005 Ministry of Public Service

### Table V4: Summary Vote Estimates by Item

| *Thousand Uganda Shillings* | 2022/23 Approved Estimates | | |
|---|---|---|---|
| ***Items*** | **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) | 5,640,672 | 0 | **5,640,672** |
| 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 | 1,328,279 | 0 | **1,328,279** |
| 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. | 4,000 | 0 | **4,000** |
| 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** |
| 224010 Protective Gear | 5,000 | 0 | **5,000** |
| 224011 Research Expenses | 43,200 | 0 | **43,200** |
| 227001 Travel inland | 2,166,588 | 0 | **2,166,588** |
| 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** |
| 273104 Pension | 2,062,762 | 0 | **2,062,762** |
| 273105 Gratuity | 478,751 | 0 | **478,751** |
| 273106 Emoluments paid to former Presidents / Vice Presidents | 1,500,000 | 0 | **1,500,000** |
| 273107 Ex-Gratia for other Retired and Serving Public Servants | 280,000 | 0 | **280,000** |

# VOTE: 005 Ministry of Public Service

| *Thousand Uganda Shillings* | 2022/23 Approved Estimates | | |
|---|---|---|---|
| ***Items*** | **GoU** | **External Fin.** | **Total** |
| 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** |
| 352899 Other Domestic Arrears Budgeting | 55,798 | 0 | **55,798** |
| **Grand Total Vote 005** | **29,696,233** | **0** | **29,696,233** |
| ***Total Excluding Arrears*** | **29,640,435** | **0** | **29,640,435** |

# VOTE: 005 Ministry of Public Service

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

| *Thousands Uganda Shillings* | **2022/23 Approved 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 | 203,787 | **203,787** |
| 227004 Fuel, Lubricants and Oils | 0 | 58,980 | **58,980** |
| ***Total Cost of Budget Output 000024*** | **186,652** | **321,187** | **507,838** |
| ***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** | **456,195** | **642,846** |
| ***Total Excluding Arrears*** | **186,652** | **456,195** | **642,846** |
| ***Development Budget Estimates*** | | | |
| | **GoU** | **External Fin.** | **Total** |
| **Total for Sub-SubProgramme 02** | **642,846** | **0** | **642,846** |
| ***Total Excluding Arrears*** | **642,846** | **0** | **642,846** |
| **Sub-SubProgramme 04 Policy, Planning and Support Services** | | | |
| ***Recurrent Budget Estimates*** | | | |

# VOTE: 005 Ministry of Public Service

| *Thousands Uganda Shillings* | 2022/23 Approved 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*** | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 20,000 | **20,000** |
| 221009 Welfare and Entertainment | 0 | 9,705 | **9,705** |
| 227001 Travel inland | 0 | 49,295 | **49,295** |
| 227004 Fuel, Lubricants and Oils | 0 | 20,000 | **20,000** |
| ***Total Cost of Budget Output 000001*** | **0** | **99,000** | **99,000** |
| ***Budget Output 000003 Facilities and Equipment Management*** | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 752,628 | **752,628** |
| 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 | 200,000 | **200,000** |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200,000 | **200,000** |
| 221017 Membership dues and Subscription fees. | 0 | 75,000 | **75,000** |
| 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** |
| 227001 Travel inland | 0 | 76,916 | **76,916** |
| 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** |

# VOTE: 005 Ministry of Public Service

| *Thousands Uganda Shillings* | 2022/23 Approved Estimates | | |
|---|---|---|---|
| **Programme 14 PUBLIC SECTOR TRANSFORMATION** | | | |
| **SubProgramme 01 Strengthening Accountability** | | | |
| | **Wage** | **NonWage** | **Total** |
| Department 002 Finance and administration | | | |
| ***Budget Output 000004 Finance and Accounting*** | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 40,000 | **40,000** |
| ***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 | 55,539 | **55,539** |
| 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** | **99,705** | **99,705** |
| ***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 | 190,000 | **190,000** |
| 227004 Fuel, Lubricants and Oils | 0 | 40,000 | **40,000** |
| ***Total Cost of Budget Output 000010*** | **0** | **320,000** | **320,000** |
| ***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** |

# VOTE: 005 Ministry of Public Service

| *Thousands Uganda Shillings* | 2022/23 Approved Estimates | | |
|---|---|---|---|
| **Programme 14 PUBLIC SECTOR TRANSFORMATION** | | | |
| **SubProgramme 01 Strengthening Accountability** | | | |
| | **Wage** | **NonWage** | **Total** |
| **Total Cost for Department 002** | **0** | **4,893,513** | **4,893,513** |
| ***Total Excluding Arrears*** | **0** | **4,893,513** | **4,893,513** |
| Department 003 Policy and Planning | | | |
| ***Budget Output 000006 Planning and Budgeting Services*** | | | |
| 211101 General Staff Salaries | 157,147 | 0 | **157,147** |
| 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 | 202,375 | **202,375** |
| 227004 Fuel, Lubricants and Oils | 0 | 28,640 | **28,640** |
| ***Total Cost of Budget Output 000015*** | **0** | **347,015** | **347,015** |
| **Total Cost for Department 003** | **157,147** | **661,475** | **818,622** |
| ***Total Excluding Arrears*** | **157,147** | **661,475** | **818,622** |
| ***Development Budget Estimates*** | | | |
| | **GoU** | **External Fin.** | **Total** |
| **Total for Sub-SubProgramme 04** | **5,712,136** | **0** | **5,712,136** |
| ***Total Excluding Arrears*** | **5,712,136** | **0** | **5,712,136** |
| **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** |

# VOTE: 005 Ministry of Public Service

| *Thousands Uganda Shillings* | 2022/23 Approved 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*** | | | |
| 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** |
| 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 | 484,683 | **484,683** |
| 227004 Fuel, Lubricants and Oils | 0 | 104,900 | **104,900** |

# VOTE: 005 Ministry of Public Service

| *Thousands Uganda Shillings* | 2022/23 Approved Estimates | | |
|---|---|---|---|
| **Programme 14 PUBLIC SECTOR TRANSFORMATION** | | | |
| **SubProgramme 02 Government Structures and Systems** | | | |
| | **Wage** | **NonWage** | **Total** |
| Department 001 Institutional Assessment | | | |
| ***Total Cost of Budget Output 390009*** | **197,982** | **3,919,727** | **4,117,709** |
| **Total Cost for Department 001** | **197,982** | **3,919,727** | **4,117,709** |
| ***Total Excluding Arrears*** | **197,982** | **3,919,727** | **4,117,709** |
| 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** |
| 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** | **4,477,508** | **0** | **4,477,508** |
| ***Total Excluding Arrears*** | **4,477,508** | **0** | **4,477,508** |
| **SubProgramme 03 Human Resource Management** | | | |
| **Sub-SubProgramme 01 Human Resource Management** | | | |
| ***Recurrent Budget Estimates*** | | | |
| | **Wage** | **NonWage** | **Total** |
| Department 001 Compensation | | | |
| ***Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity*** | | | |
| 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 | 112,880 | **112,880** |
| 227004 Fuel, Lubricants and Oils | 0 | 18,000 | **18,000** |

# VOTE: 005 Ministry of Public Service

| *Thousands Uganda Shillings* | 2022/23 Approved Estimates | | |
|---|---|---|---|
| **Programme 14 PUBLIC SECTOR TRANSFORMATION** | | | |
| **SubProgramme 03 Human Resource Management** | | | |
| | **Wage** | **NonWage** | **Total** |
| Department 001 Compensation | | | |
| ***Total Cost of Budget Output 000085*** | **177,053** | **318,880** | **495,933** |
| ***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** |
| **Total Cost for Department 001** | **177,053** | **499,880** | **676,933** |
| ***Total Excluding Arrears*** | **177,053** | **499,880** | **676,933** |
| 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 Operationationalion 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** |

# VOTE: 005 Ministry of Public Service

| *Thousands Uganda Shillings* | 2022/23 Approved Estimates | | |
|---|---|---|---|
| **Programme 14 PUBLIC SECTOR TRANSFORMATION** | | | |
| **SubProgramme 03 Human Resource Management** | | | |
| | **Wage** | **NonWage** | **Total** |
| 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** |
| ***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 | 211,000 | **211,000** |
| 227004 Fuel, Lubricants and Oils | 0 | 65,000 | **65,000** |
| ***Total Cost of Budget Output 390017*** | **134,779** | **448,464** | **583,243** |
| **Total Cost for Department 005** | **134,779** | **448,464** | **583,243** |
| ***Total Excluding Arrears*** | **134,779** | **448,464** | **583,243** |
| ***Development Budget Estimates*** | | | |
| | **GoU** | **External Fin.** | **Total** |
| **Total for Sub-SubProgramme 01** | **6,081,238** | **0** | **6,081,238** |
| ***Total Excluding Arrears*** | **6,081,238** | **0** | **6,081,238** |

# VOTE: 005 Ministry of Public Service

| *Thousands Uganda Shillings* | 2022/23 Approved Estimates | | |
|---|---|---|---|
| **Programme 14 PUBLIC SECTOR TRANSFORMATION** | | | |
| **SubProgramme 03 Human Resource Management** | | | |
| **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 | 47,306 | **47,306** |
| 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** |
| 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** |
| 352899 Other Domestic Arrears Budgeting | 0 | 55,798 | **55,798** |
| ***Total Cost of Budget Output 000004*** | **2,069,796** | **55,798** | **2,125,594** |
| ***Budget Output 390018 Statutory Services*** | | | |
| 211104 Employee Gratuity | 0 | 75,000 | **75,000** |
| 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 | 478,751 | **478,751** |

# VOTE: 005 Ministry of Public Service

| *Thousands Uganda Shillings* | 2022/23 Approved Estimates | | |
|---|---|---|---|
| **Programme 14 PUBLIC SECTOR TRANSFORMATION** | | | |
| **SubProgramme 03 Human Resource Management** | | | |
| | **Wage** | **NonWage** | **Total** |
| Department 002 Finance and administration | | | |
| ***Budget Output 390018 Statutory Services*** | | | |
| 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** | **5,541,818** | **7,611,614** |
| ***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*** | | | |
| | **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** |

# VOTE: 005 Ministry of Public Service

| *Thousands Uganda Shillings* | 2022/23 Approved Estimates | | |
|---|---|---|---|
| **Programme 14 PUBLIC SECTOR TRANSFORMATION** | | | |
| **SubProgramme 03 Human Resource Management** | | | |
| | **GoU** | **External Fin.** | **Total** |
| Project 1682 Retooling of Public Service | | | |
| ***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** | **12,243,394** | **0** | **12,243,394** |
| ***Total Excluding Arrears*** | **12,187,596** | **0** | **12,187,596** |
| **Grand Total Vote 005** | **29,696,233** | **0** | **29,696,233** |
| ***Total Excluding Arrears*** | **29,640,435** | **0** | **29,640,435** |

# VOTE: 005 Ministry of Public Service

**Table V6: Summary of Project allocations by Department**

| *Thousand Uganda Shillings* | 2022/23 Approved Estimates | | |
|---|---|---|---|
| | GoU | External Fin. | Total |
| **Programme 14 PUBLIC SECTOR TRANSFORMATION** | | | |
| **SubProgramme 03 Human Resource Management** | | | |
| **Sub SubProgramme 04 Policy, Planning and Support Services** | | | |
| **Department 002 Finance and administration** | | | |
| 1682 Retooling of Public Service | 2,947,655 | 0 | **2,947,655** |
| **Total for the Department 002** | **2,947,655** | **0** | **2,947,655** |
| ***Total Excluding Arrears*** | **2,947,655** | **0** | **2,947,655** |
| **Grand Total Vote 005** | **2,947,655** | **0** | **2,947,655** |
| ***Total Excluding Arrears*** | **2,947,655** | **0** | **2,947,655** |

# VOTE: 005 Ministry of Public Service

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

N / A