

VOTE: 005 Ministry of Public Service

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 08 Sustainable Energy Development						
01 Human Resources Management	500,000	0	500,000	1,000,000	0	1,000,000
Total for Programme	500,000	0	500,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	500,000	0	500,000	1,000,000	0	1,000,000
Programme: 14 Public Sector Transformation						
01 Human Resource Management	7,885,271	0	7,885,271	8,020,120	0	8,020,120
02 Inspection and Quality Assurance	1,608,502	0	1,608,502	1,671,260	0	1,671,260
03 Management Services	4,530,412	0	4,530,412	4,941,370	0	4,941,370
04 Policy, Planning and Support Services	19,062,018	0	19,062,018	18,425,400	0	18,425,400
Total for Programme	33,086,203	0	33,086,203	33,058,150	0	33,058,150
<i>Total Excluding Arrears</i>	33,031,285	0	33,031,285	33,001,993	0	33,001,993
Programme: 18 Development Plan Implementation						
04 Policy, Planning and Support Services	0	0	0	2,500,000	0	2,500,000
Total for Programme	0	0	0	2,500,000	0	2,500,000
<i>Total Excluding Arrears</i>	0	0	0	2,500,000	0	2,500,000
Grand Total Vote 005	33,586,203	0	33,586,203	36,558,150	0	36,558,150
<i>Total Excluding Arrears</i>	33,531,285	0	33,531,285	36,501,993	0	36,501,993

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub SubProgramme 01 Human Resources Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Human Resource Development	0	500,000	500,000	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	500,000	500,000	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	500,000	500,000	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	500,000	500,000	0	1,000,000	1,000,000
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub SubProgramme 02 Inspection and Quality Assurance						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Public Service Inspection	231,824	638,200	870,024	231,820	700,960	932,780
Total Recurrent Budget Estimates for Sub-SubProgramme	231,824	638,200	870,024	231,820	700,960	932,780
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	231,824	638,200	870,024	231,820	700,960	932,780
Sub SubProgramme 04 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Finance and administration	0	5,114,000	5,114,000	0	6,069,127	6,069,127
003 Policy and Planning	186,051	875,600	1,061,651	185,578	1,020,873	1,206,451
Total Recurrent Budget Estimates for Sub-SubProgramme	186,051	5,989,600	6,175,651	185,578	7,090,000	7,275,578
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	186,051	5,989,600	6,175,651	185,578	7,090,000	7,275,578
SubProgramme 02 Government Structures and Systems						
Sub SubProgramme 02 Inspection and Quality Assurance						

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 02 Government Structures and Systems						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Records and Information Management	198,278	540,200	738,478	198,280	540,200	738,480
Total Recurrent Budget Estimates for Sub-SubProgramme	198,278	540,200	738,478	198,280	540,200	738,480
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	198,278	540,200	738,478	198,280	540,200	738,480
Sub SubProgramme 03 Management Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Institutional Assessment	192,912	3,936,500	4,129,412	192,910	4,349,300	4,542,210
002 Research and Standards	96,800	304,200	401,000	96,800	302,360	399,160
Total Recurrent Budget Estimates for Sub-SubProgramme	289,712	4,240,700	4,530,412	289,710	4,651,660	4,941,370
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	289,712	4,240,700	4,530,412	289,710	4,651,660	4,941,370
SubProgramme 03 Human Resource Management						
Sub SubProgramme 01 Human Resource Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Compensation	253,723	1,595,500	1,849,223	253,720	1,623,200	1,876,920
002 Human Resource Development	145,743	466,000	611,743	145,740	469,200	614,940
003 Human Resource Management Systems	441,382	3,471,100	3,912,482	441,380	3,485,700	3,927,080
004 Human Resource Policies and Procedures	138,000	682,700	820,700	138,000	672,500	810,500
005 Performance Management	182,306	508,817	691,123	182,310	608,370	790,680
Total Recurrent Budget Estimates for Sub-SubProgramme	1,161,154	6,724,117	7,885,271	1,161,150	6,858,970	8,020,120
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,161,154	6,724,117	7,885,271	1,161,150	6,858,970	8,020,120
Sub SubProgramme 04 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Civil Service College	939,347	1,021,900	1,961,247	939,350	815,220	1,754,570
002 Finance and administration	1,569,172	5,984,249	7,553,420	1,272,069	4,633,419	5,905,488

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Policy and Planning	0	171,700	171,700	0	279,397	279,397
Total Recurrent Budget Estimates for Sub-SubProgramme	2,508,519	7,177,849	9,686,367	2,211,419	5,728,036	7,939,455
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1682 Retooling of Public Service	3,200,000	0	3,200,000	3,210,367	0	3,210,367
Total Development Budget Estimates for Sub-SubProgramme	3,200,000	0	3,200,000	3,210,367	0	3,210,367
Total for Sub Sub Programme 04	5,708,519	7,177,849	12,886,367	5,421,786	5,728,036	11,149,822
<i>Total Excluding Arrears</i>	7,775,538	25,255,747	33,031,285	7,477,957	25,524,036	33,001,993
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub SubProgramme 04 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Civil Service College	0	0	0	0	2,500,000	2,500,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	2,500,000	2,500,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	0	0	0	2,500,000	2,500,000
<i>Total Excluding Arrears</i>	0	0	0	0	2,500,000	2,500,000
Grand Total Vote 005	7,775,538	25,810,665	33,586,203	7,488,324	29,069,826	36,558,150
<i>Total Excluding Arrears</i>	7,775,538	25,755,747	33,531,285	7,477,957	29,024,036	36,501,993

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	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	3,200,000	0	3,200,000	3,210,367	0	3,210,367
Total for the Department 002	3,200,000	0	3,200,000	3,210,367	0	3,210,367
<i>Total Excluding Arrears</i>	3,200,000	0	3,200,000	3,200,000	0	3,200,000
Grand Total Vote	3,200,000	0	3,200,000	3,210,367	0	3,210,367
<i>Total Excluding Arrears</i>	3,200,000	0	3,200,000	3,200,000	0	3,200,000

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,253,762	0	11,253,762	11,740,385	0	11,740,385
212 Social Contributions	80,000	0	80,000	160,000	0	160,000
221 General Use of goods and services	7,591,130	0	7,591,130	9,561,761	0	9,561,761
222 Communications	23,962	0	23,962	38,960	0	38,960
223 Utility and Property Expenses	1,071,840	0	1,071,840	1,069,000	0	1,069,000
224 Supplies and Services	154,900	0	154,900	982,200	0	982,200
225 Professional Services	272,500	0	272,500	380,000	0	380,000
227 Travel and Transport	4,267,207	0	4,267,207	5,273,331	0	5,273,331
228 Maintenance	1,597,500	0	1,597,500	1,622,000	0	1,622,000
273 Employment-related social benefits	5,918,484	0	5,918,484	4,574,355	0	4,574,355
312 Acquisition of Produced Assets	1,300,000	0	1,300,000	600,000	0	600,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	500,000	0	500,000
352 Financial Assets	54,918	0	54,918	56,157	0	56,157
Grand Total Vote 005	33,586,203	0	33,586,203	36,558,150	0	36,558,150
Total Excluding Arrears	33,531,285	0	33,531,285	36,501,993	0	36,501,993

VOTE: 005 Ministry of Public Service**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	4,575,538	0	4,575,538	4,277,957	0	4,277,957
211104 Employee Gratuity	90,846	0	90,846	75,000	0	75,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,587,378	0	6,587,378	6,947,428	0	6,947,428
211107 Boards, Committees and Council Allowances	0	0	0	440,000	0	440,000
212102 Medical expenses (Employees)	80,000	0	80,000	160,000	0	160,000
221001 Advertising and Public Relations	121,000	0	121,000	142,000	0	142,000
221002 Workshops, Meetings and Seminars	288,924	0	288,924	1,390,212	0	1,390,212
221003 Staff Training	1,363,000	0	1,363,000	1,547,640	0	1,547,640
221007 Books, Periodicals & Newspapers	10,000	0	10,000	12,480	0	12,480
221008 Information and Communication Technology Supplies.	247,000	0	247,000	387,000	0	387,000
221009 Welfare and Entertainment	1,728,546	0	1,728,546	2,046,457	0	2,046,457
221011 Printing, Stationery, Photocopying and Binding	393,260	0	393,260	542,864	0	542,864
221016 Systems Recurrent costs	3,352,400	0	3,352,400	3,360,108	0	3,360,108
221017 Membership dues and Subscription fees.	87,000	0	87,000	133,000	0	133,000
222001 Information and Communication Technology Services.	19,962	0	19,962	34,962	0	34,962
222002 Postage and Courier	4,000	0	4,000	3,998	0	3,998
223001 Property Management Expenses	288,000	0	288,000	288,000	0	288,000
223002 Property Rates	128,000	0	128,000	128,000	0	128,000
223004 Guard and Security services	215,840	0	215,840	200,000	0	200,000
223005 Electricity	240,000	0	240,000	245,000	0	245,000
223006 Water	200,000	0	200,000	203,000	0	203,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	5,000	0	5,000
224004 Beddings, Clothing, Footwear and related Services	50,000	0	50,000	50,000	0	50,000
224008 Educational Materials and Services	0	0	0	0	0	0

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	0	0	0	15,000	0	15,000
224011 Research Expenses	104,900	0	104,900	917,200	0	917,200
225101 Consultancy Services	150,000	0	150,000	380,000	0	380,000
225201 Consultancy Services-Capital	122,500	0	122,500	0	0	0
227001 Travel inland	2,451,352	0	2,451,352	3,324,165	0	3,324,165
227004 Fuel, Lubricants and Oils	1,815,855	0	1,815,855	1,949,165	0	1,949,165
228001 Maintenance-Buildings and Structures	700,000	0	700,000	1,102,000	0	1,102,000
228002 Maintenance-Transport Equipment	857,500	0	857,500	480,000	0	480,000
228004 Maintenance-Other Fixed Assets	40,000	0	40,000	40,000	0	40,000
273102 Incapacity, death benefits and funeral expenses	1,170,000	0	1,170,000	361,727	0	361,727
273104 Pension	2,398,007	0	2,398,007	2,547,689	0	2,547,689
273105 Gratuity	850,477	0	850,477	984,930	0	984,930
273106 Emoluments paid to former Presidents / Vice Presidents	1,500,000	0	1,500,000	680,010	0	680,010
312219 Other Transport equipment - Acquisition	400,000	0	400,000	0	0	0
312221 Light ICT hardware - Acquisition	400,000	0	400,000	200,000	0	200,000
312222 Heavy ICT hardware - Acquisition	0	0	0	100,000	0	100,000
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	400,000	0	400,000	300,000	0	300,000
313121 Non-Residential Buildings - Improvement	0	0	0	500,000	0	500,000
352899 Other Domestic Arrears Budgeting	54,918	0	54,918	56,157	0	56,157
Grand Total Vote 005	33,586,203	0	33,586,203	36,558,150	0	36,558,150
Total Excluding Arrears	33,531,285	0	33,531,285	36,501,993	0	36,501,993

VOTE: 005 Ministry of Public Service**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub-SubProgramme 01 Human Resources Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Development						
<i>Budget Output 000005 Human Resource Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	290,000	290,000
221002 Workshops, Meetings and Seminars	0	0	0	0	85,000	85,000
221003 Staff Training	0	100,000	100,000	0	85,000	85,000
225101 Consultancy Services	0	150,000	150,000	0	220,000	220,000
227001 Travel inland	0	99,998	99,998	0	320,000	320,000
227004 Fuel, Lubricants and Oils	0	50,002	50,002	0	0	0
<i>Total Cost of Budget Output 000005</i>	0	500,000	500,000	0	1,000,000	1,000,000
Total Cost for Department 002	0	500,000	500,000	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	500,000	500,000	0	1,000,000	1,000,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	500,000	0	500,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	500,000	0	500,000	1,000,000	0	1,000,000
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Sub-SubProgramme 02 Inspection and Quality Assurance						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Public Service Inspection						
<i>Budget Output 000024 Compliance and Enforcement Services</i>						
211101 General Staff Salaries	231,824	0	231,824	231,820	0	231,820

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Public Service Inspection						
<i>Budget Output 000024 Compliance and Enforcement Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	386,600	386,600	0	154,708	154,708
221009 Welfare and Entertainment	0	0	0	0	11,641	11,641
227001 Travel inland	0	0	0	0	283,080	283,080
227004 Fuel, Lubricants and Oils	0	115,225	115,225	0	114,631	114,631
<i>Total Cost of Budget Output 000024</i>	231,824	501,825	733,649	231,820	564,060	795,880
<i>Budget Output 390005 Utilisation of National Service Delivery Survey Results</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000	0	0	0
221009 Welfare and Entertainment	0	6,000	6,000	0	0	0
227001 Travel inland	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 390005</i>	0	20,000	20,000	0	20,000	20,000
<i>Budget Output 390021 Service Delivery Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	10,380	10,380
221002 Workshops, Meetings and Seminars	0	0	0	0	1,200	1,200
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,320	5,320	0	5,320	5,320
227001 Travel inland	0	11,055	11,055	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 390021</i>	0	116,375	116,375	0	116,900	116,900
Total Cost for Department 001	231,824	638,200	870,024	231,820	700,960	932,780
Total Excluding Arrears	231,824	638,200	870,024	231,820	700,960	932,780
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	870,024	0	870,024	932,780	0	932,780

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Total Excluding Arrears	870,024	0	870,024	932,780	0	932,780
Sub-SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
221009 Welfare and Entertainment	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	56,000	56,000	0	56,000	56,000
Total Cost of Budget Output 000001	0	200,000	200,000	0	200,000	200,000
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,804	36,804	0	36,804	36,804
221009 Welfare and Entertainment	0	480,000	480,000	0	480,000	480,000
221016 Systems Recurrent costs	0	80,000	80,000	0	80,000	80,000
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	59,996	59,996
Total Cost of Budget Output 000004	0	696,804	696,804	0	696,800	696,800
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,716	39,716	0	39,716	39,716
221009 Welfare and Entertainment	0	36,776	36,776	0	36,776	36,776
221016 Systems Recurrent costs	0	70,400	70,400	0	70,400	70,400
224004 Beddings, Clothing, Footwear and related Services	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	40,440	40,440	0	64,928	64,928
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000005	0	267,332	267,332	0	291,820	291,820

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
<i>Budget Output 000007 Procurement and Disposal Services</i>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,236	59,236	0	59,240	59,240
221001 Advertising and Public Relations	0	5,000	5,000	0	15,000	15,000
221009 Welfare and Entertainment	0	59,400	59,400	0	59,400	59,400
227001 Travel inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	10,000	10,000
<i>Total Cost of Budget Output 000007</i>	0	128,636	128,636	0	153,640	153,640
<i>Budget Output 000008 Records Management</i>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,312	69,312	0	69,312	69,312
221009 Welfare and Entertainment	0	70,000	70,000	0	70,000	70,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
222002 Postage and Courier	0	4,000	4,000	0	3,998	3,998
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
<i>Total Cost of Budget Output 000008</i>	0	183,312	183,312	0	183,310	183,310
<i>Budget Output 000010 Leadership and Management</i>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	231,996	231,996	0	275,996	275,996
212102 Medical expenses (Employees)	0	80,000	80,000	0	160,000	160,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	350,000	350,000
221009 Welfare and Entertainment	0	242,817	242,817	0	289,460	289,460
221011 Printing, Stationery, Photocopying and Binding	0	240,000	240,000	0	300,000	300,000
221017 Membership dues and Subscription fees.	0	68,000	68,000	0	68,000	68,000
223001 Property Management Expenses	0	288,000	288,000	0	288,000	288,000
223002 Property Rates	0	128,000	128,000	0	128,000	128,000
223004 Guard and Security services	0	200,000	200,000	0	200,000	200,000

VOTE: 005 Ministry of Public Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
<i>Budget Output 000010 Leadership and Management</i>						
223005 Electricity	0	240,000	240,000	0	240,000	240,000
223006 Water	0	200,000	200,000	0	200,000	200,000
227001 Travel inland	0	252,002	252,002	0	292,002	292,002
227004 Fuel, Lubricants and Oils	0	286,815	286,815	0	316,815	316,815
228001 Maintenance-Buildings and Structures	0	100,000	100,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	480,000	480,000	0	480,000	480,000
228004 Maintenance-Other Fixed Assets	0	40,000	40,000	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	80,000	80,000	0	61,727	61,727
<i>Total Cost of Budget Output 000010</i>	0	3,257,630	3,257,630	0	3,790,000	3,790,000
<i>Budget Output 000011 Communication and Public Relations</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,304	11,304	0	11,304	11,304
221001 Advertising and Public Relations	0	76,000	76,000	0	76,000	76,000
221009 Welfare and Entertainment	0	52,500	52,500	0	52,500	52,500
227001 Travel inland	0	12,000	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	6,273	6,273
<i>Total Cost of Budget Output 000011</i>	0	159,804	159,804	0	158,077	158,077
<i>Budget Output 000013 HIV/AIDS Mainstreaming</i>						
221009 Welfare and Entertainment	0	20,000	20,000	0	140,000	140,000
<i>Total Cost of Budget Output 000013</i>	0	20,000	20,000	0	140,000	140,000
<i>Budget Output 000019 ICT Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,268	26,268	0	26,268	26,268
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
Budget Output 000019 ICT Services						
222001 Information and Communication Technology Services.	0	19,962	19,962	0	34,962	34,962
227001 Travel inland	0	29,252	29,252	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	29,250	29,250
Total Cost of Budget Output 000019	0	130,482	130,482	0	130,480	130,480
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	72,000	72,000
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	16,000	16,000	0	53,000	53,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	10,000	10,000
Total Cost of Budget Output 000085	0	70,000	70,000	0	165,000	165,000
Budget Output 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
Total Cost of Budget Output 000089	0	0	0	0	60,000	60,000
Budget Output 000090 Climate Change Adaptation						
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000090	0	0	0	0	100,000	100,000
Total Cost for Department 002	0	5,114,000	5,114,000	0	6,069,127	6,069,127
Total Excluding Arrears	0	5,114,000	5,114,000	0	6,069,127	6,069,127
Department 003 Policy and Planning						
Budget Output 000006 Planning and Budgeting Services						
211101 General Staff Salaries	157,148	0	157,148	185,578	0	185,578
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	377,196	377,196	0	323,833	323,833
221002 Workshops, Meetings and Seminars	0	29,060	29,060	0	105,000	105,000
221009 Welfare and Entertainment	0	54,002	54,002	0	31,333	31,333

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Policy and Planning						
Budget Output 000006 Planning and Budgeting Services						
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	20,000	20,000
227001 Travel inland	0	47,000	47,000	0	0	0
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	42,133	42,133
Total Cost of Budget Output 000006	157,148	557,258	714,406	185,578	522,300	707,878
Budget Output 000015 Monitoring and Evaluation						
211101 General Staff Salaries	28,903	0	28,903	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	126,136	126,136	0	279,106	279,106
221002 Workshops, Meetings and Seminars	0	23,871	23,871	0	80,000	80,000
221009 Welfare and Entertainment	0	12,334	12,334	0	17,333	17,333
227001 Travel inland	0	120,000	120,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	42,133	42,133
Total Cost of Budget Output 000015	28,903	318,342	347,244	0	498,573	498,573
Total Cost for Department 003	186,051	875,600	1,061,651	185,578	1,020,873	1,206,451
Total Excluding Arrears	186,051	875,600	1,061,651	185,578	1,020,873	1,206,451
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	6,175,651	0	6,175,651	7,275,578	0	7,275,578
Total Excluding Arrears	6,175,651	0	6,175,651	7,275,578	0	7,275,578
SubProgramme 02 Government Structures and Systems						
Sub-SubProgramme 02 Inspection and Quality Assurance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Records and Information Management						
Budget Output 390007 National Records and Archives						
211101 General Staff Salaries	198,278	0	198,278	198,280	0	198,280

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 02 Government Structures and Systems						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Records and Information Management						
<i>Budget Output 390007 National Records and Archives</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	178,629	178,629	0	178,629	178,629
221002 Workshops, Meetings and Seminars	0	27,507	27,507	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	52,464	52,464	0	62,640	62,640
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	194,200	194,200	0	195,531	195,531
227004 Fuel, Lubricants and Oils	0	64,400	64,400	0	70,400	70,400
<i>Total Cost of Budget Output 390007</i>	198,278	540,200	738,478	198,280	540,200	738,480
Total Cost for Department 002	198,278	540,200	738,478	198,280	540,200	738,480
Total Excluding Arrears	198,278	540,200	738,478	198,280	540,200	738,480
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	738,478	0	738,478	738,480	0	738,480
Total Excluding Arrears	738,478	0	738,478	738,480	0	738,480
Sub-SubProgramme 03 Management Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Institutional Assessment						
<i>Budget Output 390008 Integrated Public Services Delivery Model</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	150,000	150,000
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 02 Government Structures and Systems						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Institutional Assessment						
<i>Budget Output 390008 Integrated Public Services Delivery Model</i>						
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
223005 Electricity	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	3,000	3,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	5,000	5,000
224010 Protective Gear	0	0	0	0	15,000	15,000
227001 Travel inland	0	100,000	100,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	0	0	0	2,000	2,000
<i>Total Cost of Budget Output 390008</i>	0	200,000	200,000	0	500,000	500,000
<i>Budget Output 390009 Development and Review of Organizational structures</i>						
211101 General Staff Salaries	192,912	0	192,912	192,910	0	192,910
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,200,000	2,200,000	0	2,000,000	2,000,000
211107 Boards, Committees and Council Allowances	0	0	0	0	240,000	240,000
221002 Workshops, Meetings and Seminars	0	10,067	10,067	0	150,000	150,000
221003 Staff Training	0	150,000	150,000	0	80,000	80,000
221008 Information and Communication Technology Supplies.	0	200,000	200,000	0	115,000	115,000
221009 Welfare and Entertainment	0	245,000	245,000	0	180,000	180,000
221011 Printing, Stationery, Photocopying and Binding	0	96,000	96,000	0	100,000	100,000
225101 Consultancy Services	0	0	0	0	160,000	160,000
227001 Travel inland	0	445,432	445,432	0	415,000	415,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 02 Government Structures and Systems						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Institutional Assessment						
<i>Budget Output 390009 Development and Review of Organizational structures</i>						
227004 Fuel, Lubricants and Oils	0	250,000	250,000	0	160,000	160,000
<i>Total Cost of Budget Output 390009</i>	192,912	3,596,500	3,789,412	192,910	3,600,000	3,792,910
<i>Budget Output 390010 Re-engineering of Management Systems</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	179,000	179,000
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	24,000	24,000	0	10,000	10,000
227001 Travel inland	0	56,000	56,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,300	20,300
<i>Total Cost of Budget Output 390010</i>	0	140,000	140,000	0	249,300	249,300
Total Cost for Department 001	192,912	3,936,500	4,129,412	192,910	4,349,300	4,542,210
Total Excluding Arrears	192,912	3,936,500	4,129,412	192,910	4,349,300	4,542,210
Department 002 Research and Standards						
<i>Budget Output 390011 Development and Review of Management and Operational Standards</i>						
211101 General Staff Salaries	96,800	0	96,800	96,800	0	96,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	176,395	176,395	0	142,920	142,920
221009 Welfare and Entertainment	0	31,000	31,000	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	1,939	1,939	0	0	0
227001 Travel inland	0	52,468	52,468	0	61,040	61,040
227004 Fuel, Lubricants and Oils	0	42,398	42,398	0	62,400	62,400
<i>Total Cost of Budget Output 390011</i>	96,800	304,200	401,000	96,800	302,360	399,160
Total Cost for Department 002	96,800	304,200	401,000	96,800	302,360	399,160
Total Excluding Arrears	96,800	304,200	401,000	96,800	302,360	399,160
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 005 Ministry of Public Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 02 Government Structures and Systems						
Total for Sub-SubProgramme 03	4,530,412	0	4,530,412	4,941,370	0	4,941,370
Total Excluding Arrears	4,530,412	0	4,530,412	4,941,370	0	4,941,370
SubProgramme 03 Human Resource Management						
Sub-SubProgramme 01 Human Resource Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compensation						
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	548,000	548,000	0	680,000	680,000
221003 Staff Training	0	80,000	80,000	0	45,000	45,000
221009 Welfare and Entertainment	0	25,000	25,000	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
227001 Travel inland	0	100,000	100,000	0	82,000	82,000
227004 Fuel, Lubricants and Oils	0	45,012	45,012	0	40,200	40,200
Total Cost of Budget Output 000085	0	798,012	798,012	0	888,200	888,200
Budget Output 390012 Implementation of Pension Reforms						
211101 General Staff Salaries	253,723	0	253,723	253,720	0	253,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	565,000	565,000	0	520,000	520,000
221003 Staff Training	0	80,000	80,000	0	40,000	40,000
221009 Welfare and Entertainment	0	23,592	23,592	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
227001 Travel inland	0	77,000	77,000	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	51,896	51,896	0	50,000	50,000
Total Cost of Budget Output 390012	253,723	797,488	1,051,211	253,720	735,000	988,720
Total Cost for Department 001	253,723	1,595,500	1,849,223	253,720	1,623,200	1,876,920
Total Excluding Arrears	253,723	1,595,500	1,849,223	253,720	1,623,200	1,876,920

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Development						
<i>Budget Output 000005 Human Resource Management</i>						
211101 General Staff Salaries	145,743	0	145,743	145,740	0	145,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	123,495	123,495	0	114,156	114,156
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	5,001	5,001	0	5,044	5,044
227001 Travel inland	0	137,505	137,505	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	170,000	170,000	0	170,000	170,000
<i>Total Cost of Budget Output 000005</i>	145,743	466,000	611,743	145,740	469,200	614,940
Total Cost for Department 002	145,743	466,000	611,743	145,740	469,200	614,940
Total Excluding Arrears	145,743	466,000	611,743	145,740	469,200	614,940
Department 003 Human Resource Management Systems						
<i>Budget Output 390014 Development and Operationalion of Human Resource System</i>						
211101 General Staff Salaries	441,382	0	441,382	441,380	0	441,380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	135,091	135,091	0	135,000	135,000
221002 Workshops, Meetings and Seminars	0	0	0	0	21,700	21,700
221009 Welfare and Entertainment	0	32,000	32,000	0	24,000	24,000
221016 Systems Recurrent costs	0	3,200,000	3,200,000	0	3,200,000	3,200,000
227004 Fuel, Lubricants and Oils	0	104,009	104,009	0	105,000	105,000
<i>Total Cost of Budget Output 390014</i>	441,382	3,471,100	3,912,482	441,380	3,485,700	3,927,080
Total Cost for Department 003	441,382	3,471,100	3,912,482	441,380	3,485,700	3,927,080
Total Excluding Arrears	441,382	3,471,100	3,912,482	441,380	3,485,700	3,927,080
Department 004 Human Resource Policies and Procedures						
<i>Budget Output 390015 Development and Implementation of Human Resource Policies</i>						
211101 General Staff Salaries	138,000	0	138,000	138,000	0	138,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource Policies and Procedures						
<i>Budget Output 390015 Development and Implementation of Human Resource Policies</i>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	135,500	135,500	0	123,414	123,414
221002 Workshops, Meetings and Seminars	0	68,000	68,000	0	10,000	10,000
221009 Welfare and Entertainment	0	46,500	46,500	0	50,000	50,000
227001 Travel inland	0	108,000	108,000	0	120,480	120,480
227004 Fuel, Lubricants and Oils	0	72,000	72,000	0	80,000	80,000
<i>Total Cost of Budget Output 390015</i>	138,000	430,000	568,000	138,000	383,894	521,894
<i>Budget Output 390016 Negotiation and Dispute Settlement</i>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	179,914	179,914
221002 Workshops, Meetings and Seminars	0	0	0	0	7,992	7,992
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	0	0	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	32,700	32,700	0	32,700	32,700
<i>Total Cost of Budget Output 390016</i>	0	252,700	252,700	0	288,606	288,606
Total Cost for Department 004	138,000	682,700	820,700	138,000	672,500	810,500
Total Excluding Arrears	138,000	682,700	820,700	138,000	672,500	810,500
Department 005 Performance Management						
<i>Budget Output 390017 Public Service Performance management</i>						
21101 General Staff Salaries	182,306	0	182,306	182,310	0	182,310
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	223,400	223,400	0	210,000	210,000
221002 Workshops, Meetings and Seminars	0	30,418	30,418	0	19,000	19,000
221003 Staff Training	0	0	0	0	29,640	29,640
221009 Welfare and Entertainment	0	45,000	45,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	7,500	7,500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Performance Management						
<i>Budget Output 390017 Public Service Performance management</i>						
227001 Travel inland	0	115,000	115,000	0	215,030	215,030
227004 Fuel, Lubricants and Oils	0	84,999	84,999	0	107,200	107,200
<i>Total Cost of Budget Output 390017</i>	182,306	508,817	691,123	182,310	608,370	790,680
Total Cost for Department 005	182,306	508,817	691,123	182,310	608,370	790,680
Total Excluding Arrears	182,306	508,817	691,123	182,310	608,370	790,680
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	7,885,271	0	7,885,271	8,020,120	0	8,020,120
Total Excluding Arrears	7,885,271	0	7,885,271	8,020,120	0	8,020,120
Sub-SubProgramme 04 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Civil Service College						
<i>Budget Output 000014 Administrative and Support Services</i>						
211101 General Staff Salaries	939,347	0	939,347	939,350	0	939,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	38,872	38,872
221001 Advertising and Public Relations	0	40,000	40,000	0	21,000	21,000
221008 Information and Communication Technology Supplies.	0	32,000	32,000	0	22,000	22,000
221009 Welfare and Entertainment	0	40,160	40,160	0	85,040	85,040
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
221016 Systems Recurrent costs	0	2,000	2,000	0	9,708	9,708
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	0	0
223004 Guard and Security services	0	15,840	15,840	0	0	0
224011 Research Expenses	0	104,900	104,900	0	0	0

VOTE: 005 Ministry of Public Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Civil Service College						
Budget Output 000014 Administrative and Support Services						
227001 Travel inland	0	14,000	14,000	0	0	0
227004 Fuel, Lubricants and Oils	0	104,000	104,000	0	111,600	111,600
Total Cost of Budget Output 000014	939,347	368,900	1,308,247	939,350	300,220	1,239,570
Budget Output 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	197,000	197,000
221003 Staff Training	0	653,000	653,000	0	318,000	318,000
Total Cost of Budget Output 010008	0	653,000	653,000	0	515,000	515,000
Total Cost for Department 001	939,347	1,021,900	1,961,247	939,350	815,220	1,754,570
Total Excluding Arrears	939,347	1,021,900	1,961,247	939,350	815,220	1,754,570
Department 002 Finance and administration						
Budget Output 000004 Finance and Accounting						
211101 General Staff Salaries	1,569,172	0	1,569,172	0	0	0
352899 Other Domestic Arrears Budgeting	0	54,918	54,918	0	45,790	45,790
Total Cost of Budget Output 000004	1,569,172	54,918	1,624,090	0	45,790	45,790
Budget Output 390018 Statutory Services						
211101 General Staff Salaries	0	0	0	1,272,069	0	1,272,069
211104 Employee Gratuity	0	90,846	90,846	0	75,000	75,000
273102 Incapacity, death benefits and funeral expenses	0	1,090,000	1,090,000	0	300,000	300,000
273104 Pension	0	2,398,007	2,398,007	0	2,547,689	2,547,689
273105 Gratuity	0	850,477	850,477	0	984,930	984,930
273106 Emoluments paid to former Presidents / Vice Presidents	0	1,500,000	1,500,000	0	680,010	680,010
Total Cost of Budget Output 390018	0	5,929,330	5,929,330	1,272,069	4,587,629	5,859,698
Total Cost for Department 002	1,569,172	5,984,249	7,553,420	1,272,069	4,633,419	5,905,488
Total Excluding Arrears	1,569,172	5,929,330	7,498,502	1,272,069	4,587,629	5,859,698

VOTE: 005 Ministry of Public Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Policy and Planning						
<i>Budget Output 390019 Policy Analysis</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,301	23,301	0	89,856	89,856
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000	0	7,333	7,333
227001 Travel inland	0	90,000	90,000	0	120,074	120,074
227004 Fuel, Lubricants and Oils	0	48,399	48,399	0	42,133	42,133
<i>Total Cost of Budget Output 390019</i>	0	171,700	171,700	0	279,397	279,397
Total Cost for Department 003	0	171,700	171,700	0	279,397	279,397
Total Excluding Arrears	0	171,700	171,700	0	279,397	279,397
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1682 Retooling of Public Service						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000	0	250,000	0	0	0
221003 Staff Training	300,000	0	300,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	200,000	0	200,000
225201 Consultancy Services-Capital	122,500	0	122,500	0	0	0
227001 Travel inland	250,000	0	250,000	0	0	0
228001 Maintenance-Buildings and Structures	600,000	0	600,000	1,000,000	0	1,000,000
228002 Maintenance-Transport Equipment	377,500	0	377,500	0	0	0
312219 Other Transport equipment - Acquisition	400,000	0	400,000	0	0	0
312221 Light ICT hardware - Acquisition	400,000	0	400,000	200,000	0	200,000
312222 Heavy ICT hardware - Acquisition	0	0	0	100,000	0	100,000
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	400,000	0	400,000	300,000	0	300,000

VOTE: 005 Ministry of Public Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1682 Retooling of Public Service						
Budget Output 000003 Facilities and Equipment Management						
313121 Non-Residential Buildings - Improvement	0	0	0	500,000	0	500,000
Total Cost of Budget Output 000003	3,200,000	0	3,200,000	2,300,000	0	2,300,000
Budget Output 000004 Finance and Accounting						
352899 Other Domestic Arrears Budgeting	0	0	0	10,367	0	10,367
Total Cost of Budget Output 000004	0	0	0	10,367	0	10,367
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	200,000	0	200,000
221003 Staff Training	0	0	0	500,000	0	500,000
227001 Travel inland	0	0	0	200,000	0	200,000
Total Cost of Budget Output 000015	0	0	0	900,000	0	900,000
Total Cost for Project 1682	3,200,000	0	3,200,000	3,210,367	0	3,210,367
Total Excluding Arrears	3,200,000	0	3,200,000	3,200,000	0	3,200,000
Total for Sub-SubProgramme 04	12,886,367	0	12,886,367	11,149,822	0	11,149,822
Total Excluding Arrears	12,831,449	0	12,831,449	11,093,665	0	11,093,665
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Sub-SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Civil Service College						
Budget Output 000034 Education and Skills Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
211107 Boards, Committees and Council Allowances	0	0	0	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	0	0	0	400,320	400,320
221003 Staff Training	0	0	0	0	400,000	400,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Civil Service College						
<i>Budget Output 000034 Education and Skills Development</i>						
221007 Books, Periodicals & Newspapers	0	0	0	0	2,480	2,480
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	0	0	0	50,000	50,000
224011 Research Expenses	0	0	0	0	917,200	917,200
227001 Travel inland	0	0	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
<i>Total Cost of Budget Output 000034</i>	0	0	0	0	2,500,000	2,500,000
Total Cost for Department 001	0	0	0	0	2,500,000	2,500,000
Total Excluding Arrears	0	0	0	0	2,500,000	2,500,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	0	0	0	2,500,000	0	2,500,000
Total Excluding Arrears	0	0	0	2,500,000	0	2,500,000
Grand Total Vote 005	33,586,203	0	33,586,203	36,558,150	0	36,558,150
Total Excluding Arrears	33,531,285	0	33,531,285	36,501,993	0	36,501,993

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)