

VOTE: 005 Ministry of Public Service

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	4.576	4.278	4.492	4.716	4.952	5.447
	Non-Wage	25.756	17.615	17.967	21.021	24.174	26.799
Dev't.	GoU	3.200	1.738	1.825	2.098	2.308	2.770
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		33.531	23.630	24.283	27.836	31.435	35.016
Total GoU+Ext Fin (MTEF)		33.531	23.630	24.283	27.836	31.435	35.016
Arrears		0.055	0.056	0.000	0.000	0.000	0.000
Total Budget		33.586	23.686	24.283	27.836	31.435	35.016
Total Vote Budget Excluding Arrears		33.531	23.630	24.283	27.836	31.435	35.016

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

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved 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	500,000	500,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	500,000	500,000	0	500,000	500,000
<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	500,000	500,000
Total for Programme 08	0	500,000	500,000	0	500,000	500,000
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	433,980	665,800
Total Recurrent Budget Estimates for Sub-SubProgramme	231,824	638,200	870,024	231,820	433,980	665,800
<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	433,980	665,800
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	3,619,572	3,619,572

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Policy and Planning	186,051	875,600	1,061,651	185,578	495,400	680,978
Total Recurrent Budget Estimates for Sub-SubProgramme	186,051	5,989,600	6,175,651	185,578	4,114,972	4,300,550
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 04</i>	<i>186,051</i>	<i>5,989,600</i>	<i>6,175,651</i>	<i>185,578</i>	<i>4,114,972</i>	<i>4,300,550</i>
SubProgramme 02 Government Structures and Systems						
Sub SubProgramme 02 Inspection and Quality Assurance						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Records and Information Management	198,278	540,200	738,478	198,280	385,700	583,980
Total Recurrent Budget Estimates for Sub-SubProgramme	198,278	540,200	738,478	198,280	385,700	583,980
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	<i>198,278</i>	<i>540,200</i>	<i>738,478</i>	<i>198,280</i>	<i>385,700</i>	<i>583,980</i>
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	2,292,200	2,485,110
002 Research and Standards	96,800	304,200	401,000	96,800	183,670	280,470
Total Recurrent Budget Estimates for Sub-SubProgramme	289,712	4,240,700	4,530,412	289,710	2,475,870	2,765,580
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 03</i>	<i>289,712</i>	<i>4,240,700</i>	<i>4,530,412</i>	<i>289,710</i>	<i>2,475,870</i>	<i>2,765,580</i>
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	763,900	1,017,620
002 Human Resource Development	145,743	466,000	611,743	145,740	269,700	415,440
003 Human Resource Management Systems	441,382	3,471,100	3,912,482	441,380	2,063,750	2,505,130
004 Human Resource Policies and Procedures	138,000	682,700	820,700	138,000	458,600	596,600
005 Performance Management	182,306	508,817	691,123	182,310	341,100	523,410
Total Recurrent Budget Estimates for Sub-SubProgramme	1,161,154	6,724,117	7,885,271	1,161,150	3,897,050	5,058,200
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>1,161,154</i>	<i>6,724,117</i>	<i>7,885,271</i>	<i>1,161,150</i>	<i>3,897,050</i>	<i>5,058,200</i>
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	342,600	1,281,950
002 Finance and administration	1,569,172	5,984,249	7,553,420	1,272,069	4,348,090	5,620,159

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Policy and Planning	0	171,700	171,700	0	152,840	152,840
Total Recurrent Budget Estimates for Sub-SubProgramme	2,508,519	7,177,849	9,686,367	2,211,419	4,843,530	7,054,949
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1682 Retooling of Public Service	3,200,000	0	3,200,000	1,748,114	0	1,748,114
Total Development Budget Estimates for Sub-SubProgramme	3,200,000	0	3,200,000	1,748,114	0	1,748,114
<i>Total for Sub Sub Programme 04</i>	<i>5,708,519</i>	<i>7,177,849</i>	<i>12,886,367</i>	<i>3,959,533</i>	<i>4,843,530</i>	<i>8,803,063</i>
Total for Programme 14	7,775,538	25,310,665	33,086,203	6,026,071	16,151,102	22,177,174
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
001 Civil Service College	0	0	0	0	1,009,305	1,009,305
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,009,305	1,009,305
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 04</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,009,305</i>	<i>1,009,305</i>
Total for Programme 18	0	0	0	0	1,009,305	1,009,305
Grand Total Vote 005	7,775,538	25,810,665	33,586,203	6,026,071	17,660,407	23,686,479
Total Excluding Arrears	7,775,538	25,755,747	33,531,285	6,015,704	17,614,617	23,630,321

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,253,762	0	11,253,762	8,220,704	0	8,220,704
212 Social Contributions	80,000	0	80,000	100,000	0	100,000
221 General Use of goods and services	7,591,130	0	7,591,130	4,968,731	0	4,968,731
222 Communications	23,962	0	23,962	68,960	0	68,960
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	652,616	0	652,616
225 Professional Services	272,500	0	272,500	320,000	0	320,000
227 Travel and Transport	4,267,207	0	4,267,207	2,649,057	0	2,649,057
228 Maintenance	1,597,500	0	1,597,500	912,000	0	912,000
273 Employment-related social benefits	5,918,484	0	5,918,484	4,277,253	0	4,277,253
312 Acquisition of Produced Assets	1,300,000	0	1,300,000	392,000	0	392,000
352 Financial Assets	54,918	0	54,918	56,157	0	56,157
Grand Total Vote 005	33,586,203	0	33,586,203	23,686,479	0	23,686,479
<i>Total Excluding Arrears</i>	33,531,285	0	33,531,285	23,630,321	0	23,630,321

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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	75,047	0	75,047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,587,378	0	6,587,378	3,722,700	0	3,722,700
211107 Boards, Committees and Council Allowances	0	0	0	145,000	0	145,000
212102 Medical expenses (Employees)	80,000	0	80,000	100,000	0	100,000
221001 Advertising and Public Relations	121,000	0	121,000	62,725	0	62,725
221002 Workshops, Meetings and Seminars	288,924	0	288,924	441,060	0	441,060
221003 Staff Training	1,363,000	0	1,363,000	833,500	0	833,500
221007 Books, Periodicals & Newspapers	10,000	0	10,000	3,000	0	3,000
221008 Information and Communication Technology Supplies.	247,000	0	247,000	124,395	0	124,395
221009 Welfare and Entertainment	1,728,546	0	1,728,546	1,082,167	0	1,082,167
221011 Printing, Stationery, Photocopying and Binding	393,260	0	393,260	445,182	0	445,182
221016 Systems Recurrent costs	3,352,400	0	3,352,400	1,885,351	0	1,885,351
221017 Membership dues and Subscription fees.	87,000	0	87,000	91,350	0	91,350
222001 Information and Communication Technology Services.	19,962	0	19,962	64,962	0	64,962
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
224010 Protective Gear	0	0	0	15,000	0	15,000
224011 Research Expenses	104,900	0	104,900	587,616	0	587,616
225101 Consultancy Services	150,000	0	150,000	320,000	0	320,000
225201 Consultancy Services-Capital	122,500	0	122,500	0	0	0
227001 Travel inland	2,451,352	0	2,451,352	1,510,259	0	1,510,259
227004 Fuel, Lubricants and Oils	1,815,855	0	1,815,855	1,138,798	0	1,138,798
228001 Maintenance-Buildings and Structures	700,000	0	700,000	632,000	0	632,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	857,500	0	857,500	240,000	0	240,000
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	50,000	0	50,000
273104 Pension	2,398,007	0	2,398,007	2,547,689	0	2,547,689
273105 Gratuity	850,477	0	850,477	179,564	0	179,564
273106 Emoluments paid to former Presidents / Vice Presidents	1,500,000	0	1,500,000	1,500,000	0	1,500,000
312219 Other Transport equipment - Acquisition	400,000	0	400,000	0	0	0
312221 Light ICT hardware - Acquisition	400,000	0	400,000	130,000	0	130,000
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	162,000	0	162,000
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	23,686,479	0	23,686,479
Total Excluding Arrears	33,531,285	0	33,531,285	23,630,321	0	23,630,321

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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	145,000	145,000
221002 Workshops, Meetings and Seminars	0	0	0	0	42,500	42,500
221003 Staff Training	0	100,000	100,000	0	42,500	42,500
225101 Consultancy Services	0	150,000	150,000	0	110,000	110,000
227001 Travel inland	0	99,998	99,998	0	160,000	160,000
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	500,000	500,000
Total Cost for Department 002	0	500,000	500,000	0	500,000	500,000
<i>Total Excluding Arrears</i>	0	500,000	500,000	0	500,000	500,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	500,000	0	500,000	500,000	0	500,000
<i>Total Excluding Arrears</i>	500,000	0	500,000	500,000	0	500,000
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	386,600	386,600	0	97,354	97,354
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	182,361	182,361
227004 Fuel, Lubricants and Oils	0	115,225	115,225	0	67,316	67,316
<i>Total Cost of Budget Output 000024</i>	231,824	501,825	733,649	231,820	357,030	588,850
<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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Public Service Inspection						
Budget Output 390005 Utilisation of National Service Delivery Survey Results						
221009 Welfare and Entertainment	0	6,000	6,000	0	0	0
227001 Travel inland	0	0	0	0	10,000	10,000
Total Cost of Budget Output 390005	0	20,000	20,000	0	10,000	10,000
Budget Output 390021 Service Delivery Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	5,190	5,190
221002 Workshops, Meetings and Seminars	0	0	0	0	600	600
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,320	5,320	0	2,660	2,660
227001 Travel inland	0	11,055	11,055	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	33,500	33,500
Total Cost of Budget Output 390021	0	116,375	116,375	0	66,950	66,950
Total Cost for Department 001	231,824	638,200	870,024	231,820	433,980	665,800
Total Excluding Arrears	231,824	638,200	870,024	231,820	433,980	665,800
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	870,024	0	870,024	665,800	0	665,800
Total Excluding Arrears	870,024	0	870,024	665,800	0	665,800
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	20,000	20,000
221009 Welfare and Entertainment	0	24,000	24,000	0	10,000	10,000
227001 Travel inland	0	60,000	60,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	56,000	56,000	0	15,000	15,000
Total Cost of Budget Output 000001	0	200,000	200,000	0	65,000	65,000
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,804	36,804	0	30,402	30,402
221009 Welfare and Entertainment	0	480,000	480,000	0	380,000	380,000
221016 Systems Recurrent costs	0	80,000	80,000	0	40,000	40,000
227001 Travel inland	0	40,000	40,000	0	40,000	40,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
Budget Output 000004 Finance and Accounting						
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	15,000	15,000
Total Cost of Budget Output 000004	0	696,804	696,804	0	505,402	505,402
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	18,388	18,388
221016 Systems Recurrent costs	0	70,400	70,400	0	35,200	35,200
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	8,000	8,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	15,000	15,000
Total Cost of Budget Output 000005	0	267,332	267,332	0	166,304	166,304
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,236	59,236	0	25,000	25,000
221001 Advertising and Public Relations	0	5,000	5,000	0	7,500	7,500
221009 Welfare and Entertainment	0	59,400	59,400	0	25,000	25,000
227001 Travel inland	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 000007	0	128,636	128,636	0	67,500	67,500
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,312	69,312	0	34,656	34,656
221009 Welfare and Entertainment	0	70,000	70,000	0	35,000	35,000
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	15,000	15,000
Total Cost of Budget Output 000008	0	183,312	183,312	0	98,654	98,654
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	231,996	231,996	0	261,372	261,372
212102 Medical expenses (Employees)	0	80,000	80,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	10,376	10,376
221009 Welfare and Entertainment	0	242,817	242,817	0	100,000	100,000
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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
Budget Output 000010 Leadership and Management						
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
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	76,473	76,473
227004 Fuel, Lubricants and Oils	0	286,815	286,815	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	100,000	100,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	480,000	480,000	0	240,000	240,000
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	50,000	50,000
Total Cost of Budget Output 000010	0	3,257,630	3,257,630	0	2,452,220	2,452,220
Budget Output 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,304	11,304	0	10,000	10,000
221001 Advertising and Public Relations	0	76,000	76,000	0	33,000	33,000
221009 Welfare and Entertainment	0	52,500	52,500	0	10,000	10,000
227001 Travel inland	0	12,000	12,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	3,137	3,137
Total Cost of Budget Output 000011	0	159,804	159,804	0	59,137	59,137
Budget Output 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	20,000	20,000	0	30,000	30,000
Total Cost of Budget Output 000013	0	20,000	20,000	0	30,000	30,000
Budget Output 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,268	26,268	0	21,268	21,268
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	7,000	7,000
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	10,000	10,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	14,625	14,625
Total Cost of Budget Output 000019	0	130,482	130,482	0	87,855	87,855

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance and administration						
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	36,000	36,000
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	16,000	16,000	0	26,500	26,500
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	5,000	5,000
Total Cost of Budget Output 000085	0	70,000	70,000	0	77,500	77,500
Budget Output 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000089	0	0	0	0	5,000	5,000
Budget Output 000090 Climate Change Adaptation						
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000090	0	0	0	0	5,000	5,000
Total Cost for Department 002	0	5,114,000	5,114,000	0	3,619,572	3,619,572
Total Excluding Arrears	0	5,114,000	5,114,000	0	3,619,572	3,619,572
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	152,117	152,117
221002 Workshops, Meetings and Seminars	0	29,060	29,060	0	52,500	52,500
221009 Welfare and Entertainment	0	54,002	54,002	0	15,667	15,667
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	13,000	13,000
227001 Travel inland	0	47,000	47,000	0	0	0
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	33,867	33,867
Total Cost of Budget Output 000006	157,148	557,258	714,406	185,578	267,150	452,728
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	123,383	123,383
221002 Workshops, Meetings and Seminars	0	23,871	23,871	0	40,000	40,000
221009 Welfare and Entertainment	0	12,334	12,334	0	6,000	6,000
227001 Travel inland	0	120,000	120,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	33,867	33,867
Total Cost of Budget Output 000015	28,903	318,342	347,244	0	228,250	228,250
Total Cost for Department 003	186,051	875,600	1,061,651	185,578	495,400	680,978
Total Excluding Arrears	186,051	875,600	1,061,651	185,578	495,400	680,978

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	6,175,651	0	6,175,651	4,300,550	0	4,300,550
Total Excluding Arrears	6,175,651	0	6,175,651	4,300,550	0	4,300,550
SubProgramme 02 Government Structures and Systems						
Sub-SubProgramme 02 Inspection and Quality Assurance						
<i>Recurrent Budget Estimates</i>						
	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	178,629	178,629	0	166,100	166,100
221002 Workshops, Meetings and Seminars	0	27,507	27,507	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	3,000	3,000
221009 Welfare and Entertainment	0	52,464	52,464	0	37,000	37,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	3,200	3,200
227001 Travel inland	0	194,200	194,200	0	118,400	118,400
227004 Fuel, Lubricants and Oils	0	64,400	64,400	0	51,000	51,000
Total Cost of Budget Output 390007	198,278	540,200	738,478	198,280	385,700	583,980
Total Cost for Department 002	198,278	540,200	738,478	198,280	385,700	583,980
Total Excluding Arrears	198,278	540,200	738,478	198,280	385,700	583,980
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	738,478	0	738,478	583,980	0	583,980
Total Excluding Arrears	738,478	0	738,478	583,980	0	583,980
Sub-SubProgramme 03 Management Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Institutional Assessment						
Budget Output 390008 Integrated Public Services Delivery Model						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	40,000	40,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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>						
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	32,000	32,000
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	247,000	247,000
<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	810,000	810,000
211107 Boards, Committees and Council Allowances	0	0	0	0	145,000	145,000
221002 Workshops, Meetings and Seminars	0	10,067	10,067	0	130,000	130,000
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	0	0
221009 Welfare and Entertainment	0	245,000	245,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	96,000	96,000	0	95,000	95,000
222001 Information and Communication Technology Services.	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	0	0	0	210,000	210,000
227001 Travel inland	0	445,432	445,432	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	250,000	250,000	0	100,000	100,000
<i>Total Cost of Budget Output 390009</i>	192,912	3,596,500	3,789,412	192,910	1,800,000	1,992,910
<i>Budget Output 390010 Re-engineering of Management Systems</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	174,900	174,900
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	245,200	245,200
Total Cost for Department 001	192,912	3,936,500	4,129,412	192,910	2,292,200	2,485,110

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 02 Government Structures and Systems						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	192,912	3,936,500	4,129,412	192,910	2,292,200	2,485,110
Department 002 Research and Standards						
Budget Output 390011 Development and Review of Management and Operational Standards						
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	98,249	98,249
221009 Welfare and Entertainment	0	31,000	31,000	0	11,327	11,327
221011 Printing, Stationery, Photocopying and Binding	0	1,939	1,939	0	0	0
227001 Travel inland	0	52,468	52,468	0	36,367	36,367
227004 Fuel, Lubricants and Oils	0	42,398	42,398	0	37,727	37,727
Total Cost of Budget Output 390011	96,800	304,200	401,000	96,800	183,670	280,470
Total Cost for Department 002	96,800	304,200	401,000	96,800	183,670	280,470
Total Excluding Arrears	96,800	304,200	401,000	96,800	183,670	280,470
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	4,530,412	0	4,530,412	2,765,580	0	2,765,580
Total Excluding Arrears	4,530,412	0	4,530,412	2,765,580	0	2,765,580
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						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	548,000	548,000	0	240,000	240,000
221003 Staff Training	0	80,000	80,000	0	45,000	45,000
221009 Welfare and Entertainment	0	25,000	25,000	0	22,000	22,000
227001 Travel inland	0	100,000	100,000	0	67,000	67,000
227004 Fuel, Lubricants and Oils	0	45,012	45,012	0	39,900	39,900
Total Cost of Budget Output 000085	0	798,012	798,012	0	413,900	413,900
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	207,000	207,000
221003 Staff Training	0	80,000	80,000	0	20,000	20,000
221009 Welfare and Entertainment	0	23,592	23,592	0	23,874	23,874

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Compensation						
Budget Output 390012 Implementation of Pension Reforms						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,000	7,000
227001 Travel inland	0	77,000	77,000	0	52,000	52,000
227004 Fuel, Lubricants and Oils	0	51,896	51,896	0	40,126	40,126
Total Cost of Budget Output 390012	253,723	797,488	1,051,211	253,720	350,000	603,720
Total Cost for Department 001	253,723	1,595,500	1,849,223	253,720	763,900	1,017,620
Total Excluding Arrears	253,723	1,595,500	1,849,223	253,720	763,900	1,017,620
Department 002 Human Resource Development						
Budget Output 000005 Human Resource Management						
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	57,078	57,078
221009 Welfare and Entertainment	0	30,000	30,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	5,001	5,001	0	2,522	2,522
227001 Travel inland	0	137,505	137,505	0	110,100	110,100
227004 Fuel, Lubricants and Oils	0	170,000	170,000	0	85,000	85,000
Total Cost of Budget Output 000005	145,743	466,000	611,743	145,740	269,700	415,440
Total Cost for Department 002	145,743	466,000	611,743	145,740	269,700	415,440
Total Excluding Arrears	145,743	466,000	611,743	145,740	269,700	415,440
Department 003 Human Resource Management Systems						
Budget Output 390014 Development and Operationalion of Human Resource System						
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	109,968	109,968
221002 Workshops, Meetings and Seminars	0	0	0	0	21,631	21,631
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	1,808,151	1,808,151
227004 Fuel, Lubricants and Oils	0	104,009	104,009	0	100,000	100,000
Total Cost of Budget Output 390014	441,382	3,471,100	3,912,482	441,380	2,063,750	2,505,130
Total Cost for Department 003	441,382	3,471,100	3,912,482	441,380	2,063,750	2,505,130
Total Excluding Arrears	441,382	3,471,100	3,912,482	441,380	2,063,750	2,505,130
Department 004 Human Resource Policies and Procedures						
Budget Output 390015 Development and Implementation of Human Resource Policies						
211101 General Staff Salaries	138,000	0	138,000	138,000	0	138,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	135,500	135,500	0	92,561	92,561

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Human Resource Policies and Procedures						
Budget Output 390015 Development and Implementation of Human Resource Policies						
221002 Workshops, Meetings and Seminars	0	68,000	68,000	0	7,010	7,010
221009 Welfare and Entertainment	0	46,500	46,500	0	37,500	37,500
227001 Travel inland	0	108,000	108,000	0	240	240
227004 Fuel, Lubricants and Oils	0	72,000	72,000	0	60,000	60,000
Total Cost of Budget Output 390015	138,000	430,000	568,000	138,000	197,310	335,310
Budget Output 390016 Negotiation and Dispute Settlement						
211106 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	5,994	5,994
221009 Welfare and Entertainment	0	20,000	20,000	0	10,032	10,032
227001 Travel inland	0	0	0	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	32,700	32,700	0	17,350	17,350
Total Cost of Budget Output 390016	0	252,700	252,700	0	261,290	261,290
Total Cost for Department 004	138,000	682,700	820,700	138,000	458,600	596,600
Total Excluding Arrears	138,000	682,700	820,700	138,000	458,600	596,600
Department 005 Performance Management						
Budget Output 390017 Public Service Performance management						
211101 General Staff Salaries	182,306	0	182,306	182,310	0	182,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	223,400	223,400	0	105,000	105,000
221002 Workshops, Meetings and Seminars	0	30,418	30,418	0	0	0
221009 Welfare and Entertainment	0	45,000	45,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	3,000	3,000
227001 Travel inland	0	115,000	115,000	0	136,282	136,282
227004 Fuel, Lubricants and Oils	0	84,999	84,999	0	86,818	86,818
Total Cost of Budget Output 390017	182,306	508,817	691,123	182,310	341,100	523,410
Total Cost for Department 005	182,306	508,817	691,123	182,310	341,100	523,410
Total Excluding Arrears	182,306	508,817	691,123	182,310	341,100	523,410
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	7,885,271	0	7,885,271	5,058,200	0	5,058,200
Total Excluding Arrears	7,885,271	0	7,885,271	5,058,200	0	5,058,200
Sub-SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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						
211101 General Staff Salaries	939,347	0	939,347	939,350	0	939,350
221001 Advertising and Public Relations	0	40,000	40,000	0	17,225	17,225
221008 Information and Communication Technology Supplies.	0	32,000	32,000	0	16,395	16,395
221009 Welfare and Entertainment	0	40,160	40,160	0	46,880	46,880
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	0	0
221016 Systems Recurrent costs	0	2,000	2,000	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	0	0
223004 Guard and Security services	0	15,840	15,840	0	0	0
224008 Educational Materials and Services	0	0	0	0	0	0
224011 Research Expenses	0	104,900	104,900	0	0	0
227001 Travel inland	0	14,000	14,000	0	0	0
227004 Fuel, Lubricants and Oils	0	104,000	104,000	0	70,400	70,400
Total Cost of Budget Output 000014	939,347	368,900	1,308,247	939,350	152,900	1,092,250
Budget Output 010008 Capacity Strengthening						
221003 Staff Training	0	653,000	653,000	0	189,700	189,700
Total Cost of Budget Output 010008	0	653,000	653,000	0	189,700	189,700
Total Cost for Department 001	939,347	1,021,900	1,961,247	939,350	342,600	1,281,950
Total Excluding Arrears	939,347	1,021,900	1,961,247	939,350	342,600	1,281,950
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	75,047	75,047
273102 Incapacity, death benefits and funeral expenses	0	1,090,000	1,090,000	0	0	0
273104 Pension	0	2,398,007	2,398,007	0	2,547,689	2,547,689
273105 Gratuity	0	850,477	850,477	0	179,564	179,564
273106 Emoluments paid to former Presidents / Vice Presidents	0	1,500,000	1,500,000	0	1,500,000	1,500,000
Total Cost of Budget Output 390018	0	5,929,330	5,929,330	1,272,069	4,302,300	5,574,369

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 002	1,569,172	5,984,249	7,553,420	1,272,069	4,348,090	5,620,159
Total Excluding Arrears	1,569,172	5,929,330	7,498,502	1,272,069	4,302,300	5,574,369
Department 003 Policy and Planning						
Budget Output 390019 Policy Analysis						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,301	23,301	0	82,973	82,973
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	10,000	0	6,000	6,000
227001 Travel inland	0	90,000	90,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	48,399	48,399	0	33,867	33,867
Total Cost of Budget Output 390019	0	171,700	171,700	0	152,840	152,840
Total Cost for Department 003	0	171,700	171,700	0	152,840	152,840
Total Excluding Arrears	0	171,700	171,700	0	152,840	152,840
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1682 Retooling of Public Service						
Budget Output 000003 Facilities and Equipment Management						
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	108,000	0	108,000
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	580,000	0	580,000
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	130,000	0	130,000
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	162,000	0	162,000
Total Cost of Budget Output 000003	3,200,000	0	3,200,000	1,080,000	0	1,080,000
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	155,000	0	155,000

VOTE: 005 Ministry of Public Service

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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 000015 Monitoring and Evaluation						
221003 Staff Training	0	0	0	350,000	0	350,000
227001 Travel inland	0	0	0	152,747	0	152,747
<i>Total Cost of Budget Output 000015</i>	0	0	0	657,747	0	657,747
Total Cost for Project 1682	3,200,000	0	3,200,000	1,748,114	0	1,748,114
Total Excluding Arrears	3,200,000	0	3,200,000	1,737,747	0	1,737,747
Total for Sub-SubProgramme 04	12,886,367	0	12,886,367	8,803,063	0	8,803,063
Total Excluding Arrears	12,831,449	0	12,831,449	8,746,906	0	8,746,906
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	202,499	202,499
221002 Workshops, Meetings and Seminars	0	0	0	0	60,450	60,450
221003 Staff Training	0	0	0	0	106,300	106,300
221017 Membership dues and Subscription fees.	0	0	0	0	10,150	10,150
224011 Research Expenses	0	0	0	0	587,616	587,616
227001 Travel inland	0	0	0	0	42,289	42,289
<i>Total Cost of Budget Output 000034</i>	0	0	0	0	1,009,305	1,009,305
Total Cost for Department 001	0	0	0	0	1,009,305	1,009,305
Total Excluding Arrears	0	0	0	0	1,009,305	1,009,305
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	0	0	0	1,009,305	0	1,009,305
Total Excluding Arrears	0	0	0	1,009,305	0	1,009,305
Grand Total Vote 005	33,586,203	0	33,586,203	23,686,479	0	23,686,479
Total Excluding Arrears	33,531,285	0	33,531,285	23,630,321	0	23,630,321

VOTE: 005 Ministry of Public Service

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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	1,748,114	0	1,748,114
Total Development for the Department 002	3,200,000	0	3,200,000	1,748,114	0	1,748,114
<i>Total Excluding Arrears</i>	3,200,000	0	3,200,000	1,737,747	0	1,737,747
Grand Total Vote	3,200,000	0	3,200,000	1,748,114	0	1,748,114
<i>Total Excluding Arrears</i>	3,200,000	0	3,200,000	1,737,747	0	1,737,747

VOTE: 005 Ministry of Public Service

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142212	Educational/Instruction related levies	0.000	0.400
Total		0.000	0.400