

Vote:128 Uganda National Examinations Board

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0709 National Examinations Assessment and Certification								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	3,950,000	34,343,170	44,896,799	83,189,968	3,950,000	53,479,708	49,084,900	106,514,608
Total Recurrent Budget Estimates for Programme	3,950,000	34,343,170	44,896,799	83,189,968	3,950,000	53,479,708	49,084,900	106,514,608
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	0	0	0	0	0	0	1,658,000	1,658,000
1460 Institutional Support to UNEB - Retooling	0	0	2,404,050	2,404,050	4,500,000	0	2,809,100	7,309,100
Total Development Budget Estimates for Programme	0	0	2,404,050	2,404,050	4,500,000	0	4,467,100	8,967,100
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 09	38,293,170	0	47,300,849	85,594,018	61,929,708	0	53,552,000	115,481,708
<i>Total Excluding Arrears</i>	31,775,157	0	47,300,849	79,076,006	54,729,708	0	53,552,000	108,281,708
Total Vote 128	38,293,170	0	47,300,849	85,594,018	61,929,708	0	53,552,000	115,481,708
<i>Total Excluding Arrears</i>	31,775,157	0	47,300,849	79,076,006	54,729,708	0	53,552,000	108,281,708

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	31,775,157	0	44,896,799	76,671,956	50,229,708	0	49,084,900	99,314,608
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,950,000	0	4,549,292	8,499,292	3,950,000	0	6,250,001	10,200,001
211103 Allowances	100,100	0	2,648,026	2,748,126	0	0	2,036,225	2,036,225
212101 Social Security Contributions	0	0	850,000	850,000	0	0	1,020,000	1,020,000
212102 Pension for General Civil Service	0	0	850,000	850,000	0	0	1,020,000	1,020,000
213001 Medical expenses (To employees)	0	0	154,500	154,500	0	0	205,250	205,250
213002 Incapacity, death benefits and funeral expenses	0	0	100,000	100,000	0	0	120,000	120,000
213004 Gratuity Expenses	0	0	600,000	600,000	0	0	817,000	817,000
221001 Advertising and Public Relations	0	0	256,600	256,600	100,000	0	156,600	256,600
221002 Workshops and Seminars	0	0	3,365,915	3,365,915	201,470	0	1,561,265	1,762,735
221003 Staff Training	100,100	0	998,777	1,098,877	4,275	0	1,119,739	1,124,014
221007 Books, Periodicals & Newspapers	0	0	32,396	32,396	0	0	25,226	25,226
221008 Computer supplies and Information Technology (IT)	1,282,900	0	1,665,908	2,948,808	3,662,000	0	2,833,057	6,495,057
221009 Welfare and Entertainment	0	0	474,134	474,134	0	0	681,704	681,704
221010 Special Meals and Drinks	0	0	449,900	449,900	5,577,135	0	4,324,613	9,901,748
221011 Printing, Stationery, Photocopying and Binding	2,200,000	0	6,102,070	8,302,070	5,302,960	0	7,588,410	12,891,371
221014 Bank Charges and other Bank related costs	0	0	180,000	180,000	0	0	128,000	128,000
221017 Subscriptions	0	0	84,030	84,030	0	0	77,346	77,346
222001 Telecommunications	129,250	0	21,150	150,400	0	0	141,000	141,000
222002 Postage and Courier	0	0	45,000	45,000	0	0	45,000	45,000
222003 Information and communications technology (ICT)	0	0	72,980	72,980	0	0	0	0
223002 Rates	0	0	150,400	150,400	0	0	150,400	150,400
223003 Rent – (Produced Assets) to private entities	0	0	412,400	412,400	200,000	0	232,096	432,096
223004 Guard and Security services	0	0	233,851	233,851	0	0	242,739	242,739
223005 Electricity	202,823	0	40,565	243,387	100,000	0	253,787	353,787
223006 Water	21,000	0	18,000	39,000	0	0	52,720	52,720
224001 Medical Supplies	0	0	579,655	579,655	0	0	593,890	593,890
224004 Cleaning and Sanitation	0	0	89,000	89,000	0	0	89,000	89,000
225001 Consultancy Services- Short term	12,687,180	0	6,384,661	19,071,841	16,843,679	0	2,124,881	18,968,560
225002 Consultancy Services- Long-term	0	0	1,274,600	1,274,600	0	0	1,011,000	1,011,000
226001 Insurances	0	0	392,200	392,200	0	0	1,092,200	1,092,200
227001 Travel inland	10,400,000	0	8,336,226	18,736,226	13,869,180	0	8,339,695	22,208,875
227002 Travel abroad	0	0	407,962	407,962	0	0	446,722	446,722
227003 Carriage, Haulage, Freight and transport hire	499,057	0	842,686	1,341,743	419,009	0	1,317,328	1,736,337
227004 Fuel, Lubricants and Oils	202,748	0	841,002	1,043,750	0	0	565,520	565,520
228001 Maintenance - Civil	0	0	243,165	243,165	0	0	278,400	278,400
228002 Maintenance - Vehicles	0	0	118,613	118,613	0	0	312,935	312,935
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,031,134	1,031,134	0	0	1,831,149	1,831,149
Investment (Capital Purchases)	0	0	2,404,050	2,404,050	4,500,000	0	4,467,100	8,967,100

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312101 Non-Residential Buildings	0	0	0	0	0	0	1,658,000	1,658,000
312201 Transport Equipment	0	0	1,000,000	1,000,000	0	0	750,000	750,000
312202 Machinery and Equipment	0	0	1,271,000	1,271,000	4,496,150	0	1,899,900	6,396,050
312203 Furniture & Fixtures	0	0	133,050	133,050	3,850	0	159,200	163,050
Arrears	6,518,012	0	0	6,518,012	7,200,000	0	0	7,200,000
321605 Domestic arrears (Budgeting)	6,518,012	0	0	6,518,012	7,200,000	0	0	7,200,000
Grand Total Vote 128	38,293,170	0	47,300,849	85,594,018	61,929,708	0	53,552,000	115,481,708
<i>Total Excluding Arrears</i>	31,775,157	0	47,300,849	79,076,006	54,729,708	0	53,552,000	108,281,708

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0709 National Examinations Assessment and Certification

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070901 Primary Leaving Examinations								
211103 Allowances	0	0	34,251	34,251	0	0	72,201	72,201
221002 Workshops and Seminars	0	0	226,961	226,961	0	200,250	64,918	265,168
221003 Staff Training	0	0	76,584	76,584	0	225	78,636	78,861
221008 Computer supplies and Information Technology (IT)	0	100,000	103,740	203,740	0	200,000	66,300	266,300
221010 Special Meals and Drinks	0	0	0	0	0	1,386,214	693,053	2,079,267
221011 Printing, Stationery, Photocopying and Binding	0	200,000	280,261	480,261	0	200,000	177,880	377,880
222003 Information and communications technology (ICT)	0	0	11,220	11,220	0	0	0	0
225001 Consultancy Services- Short term	0	3,050,080	541,334	3,591,414	0	2,739,118	180,261	2,919,379
227001 Travel inland	0	4,400,000	354,067	4,754,067	0	4,517,400	849,911	5,367,311
227003 Carriage, Haulage, Freight and transport hire	0	249,920	234,385	484,305	0	408,460	279,840	688,300
Total Cost of Output 01	0	8,000,000	1,862,803	9,862,803	0	9,651,667	2,463,000	12,114,667
Output 070902 Secondary Education								
211103 Allowances	0	100,100	72,670	172,770	0	0	246,420	246,420
221002 Workshops and Seminars	0	0	138,143	138,143	0	0	138,143	138,143
221003 Staff Training	0	100,100	199,193	299,293	0	4,050	302,104	306,154
221008 Computer supplies and Information Technology (IT)	0	1,182,900	0	1,182,900	0	0	490,900	490,900
221009 Welfare and Entertainment	0	0	24,244	24,244	0	0	42,064	42,064
221010 Special Meals and Drinks	0	0	0	0	0	4,176,697	2,147,452	6,324,149
221011 Printing, Stationery, Photocopying and Binding	0	2,000,000	360,012	2,360,012	0	805,460	2,116,920	2,922,380
222003 Information and communications technology (ICT)	0	0	61,760	61,760	0	0	0	0
224001 Medical Supplies	0	0	428,935	428,935	0	0	443,890	443,890
225001 Consultancy Services- Short term	0	9,637,100	5,843,327	15,480,427	0	14,104,561	1,704,700	15,809,261
227001 Travel inland	0	6,000,000	5,785,310	11,785,310	0	9,351,780	5,028,500	14,380,280
227002 Travel abroad	0	0	0	0	0	0	34,262	34,262
227003 Carriage, Haulage, Freight and transport hire	0	249,137	353,301	602,437	0	10,549	753,488	764,037
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	45,000	45,000
Total Cost of Output 02	0	19,269,337	13,266,894	32,536,231	0	28,453,097	13,493,843	41,946,940
Output 070903 Administration and Support Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,950,000	0	4,549,292	8,499,292	3,950,000	0	6,250,001	10,200,001
211103 Allowances	0	0	2,541,105	2,541,105	0	0	1,717,604	1,717,604
212101 Social Security Contributions	0	0	850,000	850,000	0	0	1,020,000	1,020,000
212102 Pension for General Civil Service	0	0	850,000	850,000	0	0	1,020,000	1,020,000
213001 Medical expenses (To employees)	0	0	154,500	154,500	0	0	205,250	205,250
213002 Incapacity, death benefits and funeral expenses	0	0	100,000	100,000	0	0	120,000	120,000
213004 Gratuity Expenses	0	0	600,000	600,000	0	0	817,000	817,000

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221001 Advertising and Public Relations	0	0	256,600	256,600	0	100,000	156,600	256,600
221002 Workshops and Seminars	0	0	3,000,811	3,000,811	0	1,220	1,358,204	1,359,424
221003 Staff Training	0	0	723,000	723,000	0	0	739,000	739,000
221007 Books, Periodicals & Newspapers	0	0	32,396	32,396	0	0	25,226	25,226
221008 Computer supplies and Information Technology (IT)	0	0	1,562,168	1,562,168	0	3,462,000	2,275,857	5,737,857
221009 Welfare and Entertainment	0	0	449,890	449,890	0	0	639,640	639,640
221010 Special Meals and Drinks	0	0	449,900	449,900	0	14,224	1,484,108	1,498,332
221011 Printing, Stationery, Photocopying and Binding	0	0	5,461,797	5,461,797	0	4,297,500	5,293,610	9,591,111
221014 Bank Charges and other Bank related costs	0	0	180,000	180,000	0	0	128,000	128,000
221017 Subscriptions	0	0	84,030	84,030	0	0	77,346	77,346
222001 Telecommunications	0	129,250	21,150	150,400	0	0	141,000	141,000
222002 Postage and Courier	0	0	45,000	45,000	0	0	45,000	45,000
223002 Rates	0	0	150,400	150,400	0	0	150,400	150,400
223003 Rent – (Produced Assets) to private entities	0	0	412,400	412,400	0	200,000	232,096	432,096
223004 Guard and Security services	0	0	233,851	233,851	0	0	242,739	242,739
223005 Electricity	0	202,823	40,565	243,387	0	100,000	253,787	353,787
223006 Water	0	21,000	18,000	39,000	0	0	52,720	52,720
224001 Medical Supplies	0	0	150,720	150,720	0	0	150,000	150,000
224004 Cleaning and Sanitation	0	0	89,000	89,000	0	0	89,000	89,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	239,920	239,920
225002 Consultancy Services- Long-term	0	0	1,274,600	1,274,600	0	0	1,011,000	1,011,000
226001 Insurances	0	0	392,200	392,200	0	0	1,092,200	1,092,200
227001 Travel inland	0	0	2,196,849	2,196,849	0	0	2,461,284	2,461,284
227002 Travel abroad	0	0	407,962	407,962	0	0	412,460	412,460
227003 Carriage, Haulage, Freight and transport hire	0	0	255,000	255,000	0	0	284,000	284,000
227004 Fuel, Lubricants and Oils	0	202,748	841,002	1,043,750	0	0	565,520	565,520
228001 Maintenance - Civil	0	0	243,165	243,165	0	0	278,400	278,400
228002 Maintenance - Vehicles	0	0	118,613	118,613	0	0	312,935	312,935
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,031,134	1,031,134	0	0	1,786,149	1,786,149
<i>Total Cost of Output 03</i>	<i>3,950,000</i>	<i>555,820</i>	<i>29,767,101</i>	<i>34,272,921</i>	<i>3,950,000</i>	<i>8,174,944</i>	<i>33,128,057</i>	<i>45,253,002</i>
Total Cost Of Outputs Provided	3,950,000	27,825,157	44,896,799	76,671,956	3,950,000	46,279,708	49,084,900	99,314,608
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 070999 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	6,518,012	0	6,518,012	0	7,200,000	0	7,200,000
<i>Total Cost of Output 99</i>	<i>0</i>	<i>6,518,012</i>	<i>0</i>	<i>6,518,012</i>	<i>0</i>	<i>7,200,000</i>	<i>0</i>	<i>7,200,000</i>
Total Cost Of Arrears	0	6,518,012	0	6,518,012	0	7,200,000	0	7,200,000
Total Cost for SubProgramme 01	3,950,000	34,343,170	44,896,799	83,189,968	3,950,000	53,479,708	49,084,900	106,514,608
<i>Total Excluding Arrears</i>	<i>3,950,000</i>	<i>27,825,157</i>	<i>44,896,799</i>	<i>76,671,956</i>	<i>3,950,000</i>	<i>46,279,708</i>	<i>49,084,900</i>	<i>99,314,608</i>
<i>Development Budget Estimates</i>								

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Project 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 070972 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	0	0	1,658,000	1,658,000
<i>Total Cost Of Output 070972</i>	0	0	0	0	0	0	1,658,000	1,658,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	0	0	1,658,000	1,658,000
<i>Total Cost for Project: 1356</i>	0	0	0	0	0	0	1,658,000	1,658,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	1,658,000	1,658,000

Project 1460 Institutional Support to UNEB - Retooling

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 070975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	1,000,000	1,000,000	0	0	750,000	750,000
<i>Total Cost Of Output 070975</i>	0	0	1,000,000	1,000,000	0	0	750,000	750,000
<i>Output 070976 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	0	0	0	0	0	1,899,900	1,899,900
<i>Total Cost Of Output 070976</i>	0	0	0	0	0	0	1,899,900	1,899,900
<i>Output 070977 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	1,271,000	1,271,000	0	0	0	0
<i>Total Cost Of Output 070977</i>	0	0	1,271,000	1,271,000	0	0	0	0
<i>Output 070978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	133,050	133,050	0	0	159,200	159,200
<i>Total Cost Of Output 070978</i>	0	0	133,050	133,050	0	0	159,200	159,200
<i>Output 070979 Acquisition of Other Capital Assets</i>								
312202 Machinery and Equipment	0	0	0	0	4,496,150	0	0	4,496,150
312203 Furniture & Fixtures	0	0	0	0	3,850	0	0	3,850
<i>Total Cost Of Output 070979</i>	0	0	0	0	4,500,000	0	0	4,500,000
<i>Total Cost for Capital Purchases</i>	0	0	2,404,050	2,404,050	4,500,000	0	2,809,100	7,309,100
<i>Total Cost for Project: 1460</i>	0	0	2,404,050	2,404,050	4,500,000	0	2,809,100	7,309,100
<i>Total Excluding Arrears</i>	0	0	2,404,050	2,404,050	4,500,000	0	2,809,100	7,309,100
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 09	38,293,170	0	47,300,849	85,594,018	61,929,708	0	53,552,000	115,481,708
<i>Total Excluding Arrears</i>	31,775,157	0	47,300,849	79,076,006	54,729,708	0	53,552,000	108,281,708
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 128	38,293,170	0	47,300,849	85,594,018	61,929,708	0	53,552,000	115,481,708
<i>Total Excluding Arrears</i>	31,775,157	0	47,300,849	79,076,006	54,729,708	0	53,552,000	108,281,708

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Table V4: External Financing to the vote

No Data Found