

Vote:128 Uganda National Examinations Board

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0709 National Examinations Assessment and Certification							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	3,950,000	53,479,708	49,084,900	106,514,608	12,360,000	95,919,401	108,279,401
Total Recurrent Budget Estimates for Programme	3,950,000	53,479,708	49,084,900	106,514,608	12,360,000	95,919,401	108,279,401
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	0	0	1,658,000	1,658,000	12,231,706	0	12,231,706
1460 Institutional Support to UNEB - Retooling	4,500,000	0	2,809,100	7,309,100	2,768,294	0	2,768,294
Total Development Budget Estimates for Programme	4,500,000	0	4,467,100	8,967,100	15,000,000	0	15,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 09	61,929,708	0	53,552,000	115,481,708	123,279,401	0	123,279,401
<i>Total Excluding Arrears</i>	54,729,708	0	53,552,000	108,281,708	123,279,401	0	123,279,401
Total Vote 128	61,929,708	0	53,552,000	115,481,708	123,279,401	0	123,279,401
<i>Total Excluding Arrears</i>	54,729,708	0	53,552,000	108,281,708	123,279,401	0	123,279,401

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	50,229,708	0	49,084,900	99,314,608	108,279,401	0	108,279,401
211102 Contract Staff Salaries	3,950,000	0	6,250,001	10,200,001	12,360,000	0	12,360,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	2,036,225	2,036,225	2,109,805	0	2,109,805
212101 Social Security Contributions	0	0	1,020,000	1,020,000	1,124,000	0	1,124,000
212102 Pension for General Civil Service	0	0	1,020,000	1,020,000	916,060	0	916,060
213001 Medical expenses (To employees)	0	0	205,250	205,250	205,250	0	205,250
213002 Incapacity, death benefits and funeral expenses	0	0	120,000	120,000	120,000	0	120,000
213004 Gratuity Expenses	0	0	817,000	817,000	817,000	0	817,000
221001 Advertising and Public Relations	100,000	0	156,600	256,600	262,100	0	262,100
221002 Workshops and Seminars	201,470	0	1,561,265	1,762,735	2,800,177	0	2,800,177
221003 Staff Training	4,275	0	1,119,739	1,124,014	1,483,128	0	1,483,128
221007 Books, Periodicals & Newspapers	0	0	25,226	25,226	25,226	0	25,226
221008 Computer supplies and Information Technology (IT)	3,662,000	0	2,833,057	6,495,057	6,458,815	0	6,458,815
221009 Welfare and Entertainment	0	0	681,704	681,704	1,426,590	0	1,426,590
221010 Special Meals and Drinks	5,577,135	0	4,324,613	9,901,748	10,885,044	0	10,885,044
221011 Printing, Stationery, Photocopying and Binding	5,302,960	0	7,588,410	12,891,371	12,222,002	0	12,222,002
221014 Bank Charges and other Bank related costs	0	0	128,000	128,000	80,000	0	80,000
221017 Subscriptions	0	0	77,346	77,346	94,255	0	94,255
222001 Telecommunications	0	0	141,000	141,000	141,000	0	141,000
222002 Postage and Courier	0	0	45,000	45,000	45,000	0	45,000
223002 Rates	0	0	150,400	150,400	50,400	0	50,400
223003 Rent – (Produced Assets) to private entities	200,000	0	232,096	432,096	432,096	0	432,096
223004 Guard and Security services	0	0	242,739	242,739	242,739	0	242,739
223005 Electricity	100,000	0	253,787	353,787	353,787	0	353,787
223006 Water	0	0	52,720	52,720	52,720	0	52,720
224001 Medical Supplies	0	0	593,890	593,890	655,900	0	655,900
224004 Cleaning and Sanitation	0	0	89,000	89,000	89,000	0	89,000
225001 Consultancy Services- Short term	16,843,679	0	2,124,881	18,968,560	15,919,619	0	15,919,619
225002 Consultancy Services- Long-term	0	0	1,011,000	1,011,000	1,351,000	0	1,351,000
226001 Insurances	0	0	1,092,200	1,092,200	617,200	0	617,200
227001 Travel inland	13,869,180	0	8,339,695	22,208,875	25,329,314	0	25,329,314
227002 Travel abroad	0	0	446,722	446,722	446,722	0	446,722
227003 Carriage, Haulage, Freight and transport hire	419,009	0	1,317,328	1,736,337	3,142,072	0	3,142,072
227004 Fuel, Lubricants and Oils	0	0	565,520	565,520	527,054	0	527,054
228001 Maintenance - Civil	0	0	278,400	278,400	378,400	0	378,400
228002 Maintenance - Vehicles	0	0	312,935	312,935	312,935	0	312,935
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,831,149	1,831,149	4,802,992	0	4,802,992
Investment (Capital Purchases)	4,500,000	0	4,467,100	8,967,100	15,000,000	0	15,000,000
312101 Non-Residential Buildings	0	0	1,658,000	1,658,000	12,231,706	0	12,231,706
312201 Transport Equipment	0	0	750,000	750,000	0	0	0

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312202 Machinery and Equipment	4,496,150	0	1,899,900	6,396,050	2,675,342	0	2,675,342
312203 Furniture & Fixtures	3,850	0	159,200	163,050	92,952	0	92,952
<i>Arrears</i>	7,200,000	0	0	7,200,000	0	0	0
321605 Domestic arrears (Budgeting)	7,200,000	0	0	7,200,000	0	0	0
Grand Total Vote 128	61,929,708	0	53,552,000	115,481,708	123,279,401	0	123,279,401
<i>Total Excluding Arrears</i>	54,729,708	0	53,552,000	108,281,708	123,279,401	0	123,279,401

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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	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 070901 Primary Leaving Examinations							
211103 Allowances (Inc. Casuals, Temporary)	0	0	72,201	72,201	0	86,421	86,421
221002 Workshops and Seminars	0	200,250	64,918	265,168	0	509,710	509,710
221003 Staff Training	0	225	78,636	78,861	0	108,560	108,560
221008 Computer supplies and Information Technology (IT)	0	200,000	66,300	266,300	0	513,600	513,600
221010 Special Meals and Drinks	0	1,386,214	693,053	2,079,267	0	2,390,773	2,390,773
221011 Printing, Stationery, Photocopying and Binding	0	200,000	177,880	377,880	0	418,400	418,400
225001 Consultancy Services- Short term	0	2,739,118	180,261	2,919,379	0	3,326,523	3,326,523
227001 Travel inland	0	4,517,400	849,911	5,367,311	0	6,780,281	6,780,281
227003 Carriage, Haulage, Freight and transport hire	0	408,460	279,840	688,300	0	723,420	723,420
Total Cost of Output 01	0	9,651,667	2,463,000	12,114,667	0	14,857,687	14,857,687
Output 070902 Secondary Education							
211103 Allowances (Inc. Casuals, Temporary)	0	0	246,420	246,420	0	296,780	296,780
221002 Workshops and Seminars	0	0	138,143	138,143	0	363,643	363,643
221003 Staff Training	0	4,050	302,104	306,154	0	279,068	279,068
221008 Computer supplies and Information Technology (IT)	0	0	490,900	490,900	0	2,599,800	2,599,800
221009 Welfare and Entertainment	0	0	42,064	42,064	0	24,244	24,244
221010 Special Meals and Drinks	0	4,176,697	2,147,452	6,324,149	0	6,879,289	6,879,289
221011 Printing, Stationery, Photocopying and Binding	0	805,460	2,116,920	2,922,380	0	2,252,054	2,252,054
224001 Medical Supplies	0	0	443,890	443,890	0	505,900	505,900
225001 Consultancy Services- Short term	0	14,104,561	1,704,700	15,809,261	0	12,124,696	12,124,696
227001 Travel inland	0	9,351,780	5,028,500	14,380,280	0	15,207,162	15,207,162
227002 Travel abroad	0	0	34,262	34,262	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	10,549	753,488	764,037	0	2,224,768	2,224,768
228003 Maintenance – Machinery, Equipment & Furniture	0	0	45,000	45,000	0	1,263,000	1,263,000
Total Cost of Output 02	0	28,453,097	13,493,843	41,946,940	0	44,020,403	44,020,403
Output 070903 Administration and Support Services							
211102 Contract Staff Salaries	3,950,000	0	6,250,001	10,200,001	12,360,000	0	12,360,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	1,717,604	1,717,604	0	1,726,604	1,726,604
212101 Social Security Contributions	0	0	1,020,000	1,020,000	0	1,124,000	1,124,000
212102 Pension for General Civil Service	0	0	1,020,000	1,020,000	0	916,060	916,060
213001 Medical expenses (To employees)	0	0	205,250	205,250	0	205,250	205,250
213002 Incapacity, death benefits and funeral expenses	0	0	120,000	120,000	0	120,000	120,000
213004 Gratuity Expenses	0	0	817,000	817,000	0	817,000	817,000
221001 Advertising and Public Relations	0	100,000	156,600	256,600	0	262,100	262,100
221002 Workshops and Seminars	0	1,220	1,358,204	1,359,424	0	1,926,824	1,926,824

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221003 Staff Training	0	0	739,000	739,000	0	1,095,500	1,095,500
221007 Books, Periodicals & Newspapers	0	0	25,226	25,226	0	25,226	25,226
221008 Computer supplies and Information Technology (IT)	0	3,462,000	2,275,857	5,737,857	0	3,345,415	3,345,415
221009 Welfare and Entertainment	0	0	639,640	639,640	0	1,402,346	1,402,346
221010 Special Meals and Drinks	0	14,224	1,484,108	1,498,332	0	1,614,982	1,614,982
221011 Printing, Stationery, Photocopying and Binding	0	4,297,500	5,293,610	9,591,111	0	9,551,548	9,551,548
221014 Bank Charges and other Bank related costs	0	0	128,000	128,000	0	80,000	80,000
221017 Subscriptions	0	0	77,346	77,346	0	94,255	94,255
222001 Telecommunications	0	0	141,000	141,000	0	141,000	141,000
222002 Postage and Courier	0	0	45,000	45,000	0	45,000	45,000
223002 Rates	0	0	150,400	150,400	0	50,400	50,400
223003 Rent – (Produced Assets) to private entities	0	200,000	232,096	432,096	0	432,096	432,096
223004 Guard and Security services	0	0	242,739	242,739	0	242,739	242,739
223005 Electricity	0	100,000	253,787	353,787	0	353,787	353,787
223006 Water	0	0	52,720	52,720	0	52,720	52,720
224001 Medical Supplies	0	0	150,000	150,000	0	150,000	150,000
224004 Cleaning and Sanitation	0	0	89,000	89,000	0	89,000	89,000
225001 Consultancy Services- Short term	0	0	239,920	239,920	0	468,400	468,400
225002 Consultancy Services- Long-term	0	0	1,011,000	1,011,000	0	1,351,000	1,351,000
226001 Insurances	0	0	1,092,200	1,092,200	0	617,200	617,200
227001 Travel inland	0	0	2,461,284	2,461,284	0	3,341,871	3,341,871
227002 Travel abroad	0	0	412,460	412,460	0	446,722	446,722
227003 Carriage, Haulage, Freight and transport hire	0	0	284,000	284,000	0	193,884	193,884
227004 Fuel, Lubricants and Oils	0	0	565,520	565,520	0	527,054	527,054
228001 Maintenance - Civil	0	0	278,400	278,400	0	378,400	378,400
228002 Maintenance - Vehicles	0	0	312,935	312,935	0	312,935	312,935
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,786,149	1,786,149	0	3,539,992	3,539,992
Total Cost of Output 03	3,950,000	8,174,944	33,128,057	45,253,002	12,360,000	37,041,311	49,401,311
Total Cost Of Outputs Provided	3,950,000	46,279,708	49,084,900	99,314,608	12,360,000	95,919,401	108,279,401
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 070999 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	7,200,000	0	7,200,000	0	0	0
Total Cost of Output 99	0	7,200,000	0	7,200,000	0	0	0
Total Cost Of Arrears	0	7,200,000	0	7,200,000	0	0	0
Total Cost for SubProgramme 01	3,950,000	53,479,708	49,084,900	106,514,608	12,360,000	95,919,401	108,279,401
<i>Total Excluding Arrears</i>	3,950,000	46,279,708	49,084,900	99,314,608	12,360,000	95,919,401	108,279,401
<i>Development Budget Estimates</i>							

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Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
		0	1,658,000	1,658,000		0	0
<i>Total Cost Of Output 070972</i>		0	1,658,000	1,658,000		0	0
		0	1,658,000	1,658,000		0	0
Total Cost for Project: 1356	0	0	1,658,000	1,658,000	12,231,706	0	12,231,706
<i>Total Excluding Arrears</i>	0	0	1,658,000	1,658,000	12,231,706	0	12,231,706

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
		0	750,000	750,000		0	0
<i>Total Cost Of Output 070975</i>		0	750,000	750,000		0	0
		0	1,899,900	1,899,900		0	0
<i>Total Cost Of Output 070976</i>		0	1,899,900	1,899,900		0	0
		0	159,200	159,200		0	0
<i>Total Cost Of Output 070978</i>		0	159,200	159,200		0	0
Total Cost for Project: 1460	4,500,000	0	2,809,100	7,309,100	2,768,294	0	2,768,294
<i>Total Excluding Arrears</i>	4,500,000	0	2,809,100	7,309,100	2,768,294	0	2,768,294
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 09	61,929,708	0	53,552,000	115,481,708	123,279,401	0	123,279,401
<i>Total Excluding Arrears</i>	54,729,708	0	53,552,000	108,281,708	123,279,401	0	123,279,401
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 128	61,929,708	0	53,552,000	115,481,708	123,279,401	0	123,279,401
<i>Total Excluding Arrears</i>	54,729,708	0	53,552,000	108,281,708	123,279,401	0	123,279,401

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Table V4: External Financing to the vote

N/A