

Vote:303 National Curriculum Development Centre

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0712 Curriculum and Instructional Materials Development, Orientation and Research							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	3,605,164	6,762,027	0	10,367,191	3,605,164	32,702,946	36,308,110
Total Recurrent Budget Estimates for Programme	3,605,164	6,762,027	0	10,367,191	3,605,164	32,702,946	36,308,110
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1415 Support to NCDC Infrastructure Development	1,225,000	0	0	1,225,000	1,849,220	0	1,849,220
1434 Retooling of the National Curriculum Development Centre	2,675,000	0	0	2,675,000	0	0	0
1681 Retooling of National Curriculum Development Centre	0	0	0	0	2,050,780	0	2,050,780
Total Development Budget Estimates for Programme	3,900,000	0	0	3,900,000	3,900,000	0	3,900,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 12	14,267,191	0	0	14,267,191	40,208,110	0	40,208,110
<i>Total Excluding Arrears</i>	14,267,191	0	0	14,267,191	40,162,534	0	40,162,534
Total Vote 303	14,267,191	0	0	14,267,191	40,208,110	0	40,208,110
<i>Total Excluding Arrears</i>	14,267,191	0	0	14,267,191	40,162,534	0	40,162,534

Vote:303 National Curriculum Development Centre

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	10,367,191	0	0	10,367,191	36,262,534	0	36,262,534
211101 General Staff Salaries	3,605,164	0	0	3,605,164	3,605,164	0	3,605,164
211103 Allowances (Inc. Casuals, Temporary)	626,119	0	0	626,119	6,000,097	0	6,000,097
212101 Social Security Contributions	360,516	0	0	360,516	360,516	0	360,516
212201 Social Security Contributions	170,000	0	0	170,000	180,038	0	180,038
213001 Medical expenses (To employees)	120,000	0	0	120,000	372,000	0	372,000
213002 Incapacity, death benefits and funeral expenses	10,000	0	0	10,000	8,400	0	8,400
213004 Gratuity Expenses	46,680	0	0	46,680	46,680	0	46,680
221001 Advertising and Public Relations	8,500	0	0	8,500	1,114,245	0	1,114,245
221002 Workshops and Seminars	1,698,344	0	0	1,698,344	5,886,756	0	5,886,756
221003 Staff Training	5,000	0	0	5,000	25,000	0	25,000
221004 Recruitment Expenses	4,000	0	0	4,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	6,600	0	0	6,600	15,600	0	15,600
221009 Welfare and Entertainment	339,995	0	0	339,995	4,461,441	0	4,461,441
221010 Special Meals and Drinks	3,000	0	0	3,000	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	2,477,565	0	0	2,477,565	9,594,343	0	9,594,343
221012 Small Office Equipment	613	0	0	613	19,600	0	19,600
221016 IFMS Recurrent costs	1,000	0	0	1,000	0	0	0
221017 Subscriptions	3,000	0	0	3,000	31,230	0	31,230
222001 Telecommunications	8,128	0	0	8,128	12,058	0	12,058
222002 Postage and Courier	500	0	0	500	500	0	500
222003 Information and communications technology (ICT)	53,300	0	0	53,300	68,000	0	68,000
223002 Rates	2,400	0	0	2,400	2,400	0	2,400
223004 Guard and Security services	20,640	0	0	20,640	62,400	0	62,400
223005 Electricity	45,800	0	0	45,800	60,000	0	60,000
223006 Water	3,000	0	0	3,000	14,400	0	14,400
224004 Cleaning and Sanitation	112,257	0	0	112,257	234,000	0	234,000
225001 Consultancy Services- Short term	30,000	0	0	30,000	100,759	0	100,759
226001 Insurances	12,000	0	0	12,000	15,000	0	15,000
227001 Travel inland	153,450	0	0	153,450	3,612,308	0	3,612,308
227002 Travel abroad	50,000	0	0	50,000	20,000	0	20,000
227003 Carriage, Haulage, Freight and transport hire	100	0	0	100	100	0	100
227004 Fuel, Lubricants and Oils	80,461	0	0	80,461	131,500	0	131,500
228001 Maintenance - Civil	50,000	0	0	50,000	1,000	0	1,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	72,000	0	72,000
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	0	15,000	30,000	0	30,000
282102 Fines and Penalties/ Court wards	194,060	0	0	194,060	70,000	0	70,000
Investment (Capital Purchases)	3,900,000	0	0	3,900,000	3,900,000	0	3,900,000
281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	200,000	0	200,000

Vote:303 National Curriculum Development Centre

281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	50,000	0	0	0
312101 Non-Residential Buildings	925,000	0	0	925,000	1,649,220	0	1,649,220
312201 Transport Equipment	950,000	0	0	950,000	600,000	0	600,000
312202 Machinery and Equipment	1,500,000	0	0	1,500,000	900,000	0	900,000
312203 Furniture & Fixtures	0	0	0	0	190,000	0	190,000
312211 Office Equipment	25,000	0	0	25,000	0	0	0
312213 ICT Equipment	150,000	0	0	150,000	360,780	0	360,780
Arrears	0	0	0	0	45,576	0	45,576
321605 Domestic arrears (Budgeting)	0	0	0	0	45,576	0	45,576
Grand Total Vote 303	14,267,191	0	0	14,267,191	40,208,110	0	40,208,110
<i>Total Excluding Arrears</i>	14,267,191	0	0	14,267,191	40,162,534	0	40,162,534

Vote:303 National Curriculum Development Centre

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

Programme :0712 Curriculum and Instructional Materials Development, Orientation and Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071201 Pre-Primary and Primary Curriculum							
211103 Allowances (Inc. Casuals, Temporary)	0	80,357	0	80,357	0	89,114	89,114
221002 Workshops and Seminars	0	158,875	0	158,875	0	365,730	365,730
221009 Welfare and Entertainment	0	54,060	0	54,060	0	677	677
221011 Printing, Stationery, Photocopying and Binding	0	305,709	0	305,709	0	303,680	303,680
222001 Telecommunications	0	1,374	0	1,374	0	548	548
227001 Travel inland	0	7,230	0	7,230	0	12,531	12,531
227004 Fuel, Lubricants and Oils	0	6,976	0	6,976	0	8,000	8,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	2,000	2,000
Total Cost of Output 01	0	620,580	0	620,580	0	782,280	782,280
Output 071202 Secondary Education Curriculum							
211103 Allowances (Inc. Casuals, Temporary)	0	258,587	0	258,587	0	4,893,085	4,893,085
221001 Advertising and Public Relations	0	0	0	0	0	1,094,245	1,094,245
221002 Workshops and Seminars	0	1,258,916	0	1,258,916	0	4,805,872	4,805,872
221009 Welfare and Entertainment	0	171,210	0	171,210	0	4,265,000	4,265,000
221011 Printing, Stationery, Photocopying and Binding	0	2,072,924	0	2,072,924	0	9,060,855	9,060,855
222001 Telecommunications	0	1,347	0	1,347	0	3,000	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	759	759
227001 Travel inland	0	120,000	0	120,000	0	3,476,617	3,476,617
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	49,500	49,500
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	5,000	5,000
Total Cost of Output 02	0	3,912,984	0	3,912,984	0	27,653,933	27,653,933
Output 071203 Production of Instructional Materials							
211103 Allowances (Inc. Casuals, Temporary)	0	13,500	0	13,500	0	0	0
221002 Workshops and Seminars	0	13,746	0	13,746	0	146,984	146,984
221009 Welfare and Entertainment	0	9,850	0	9,850	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	900	0	4,256	4,256
221012 Small Office Equipment	0	0	0	0	0	18,600	18,600
221017 Subscriptions	0	0	0	0	0	11,100	11,100
222001 Telecommunications	0	300	0	300	0	0	0
227001 Travel inland	0	1,500	0	1,500	0	0	0
Total Cost of Output 03	0	39,796	0	39,796	0	180,940	180,940
Output 071204 BTVET Curriculum							
211103 Allowances (Inc. Casuals, Temporary)	0	16,100	0	16,100	0	398,898	398,898
221002 Workshops and Seminars	0	164,307	0	164,307	0	314,560	314,560
221009 Welfare and Entertainment	0	49,875	0	49,875	0	140,764	140,764

Vote:303 National Curriculum Development Centre

221011 Printing, Stationery, Photocopying and Binding	0	17,608	0	17,608	0	155,552	155,552
221012 Small Office Equipment	0	113	0	113	0	0	0
222001 Telecommunications	0	2,107	0	2,107	0	2,610	2,610
227001 Travel inland	0	9,720	0	9,720	0	82,160	82,160
227004 Fuel, Lubricants and Oils	0	4,885	0	4,885	0	5,000	5,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	5,000	5,000
Total Cost of Output 04	0	270,715	0	270,715	0	1,104,544	1,104,544
Output 071205 Research, Evaluation, Consultancy and Publications							
211103 Allowances (Inc. Casuals, Temporary)	0	7,575	0	7,575	0	40,000	40,000
221002 Workshops and Seminars	0	12,500	0	12,500	0	193,610	193,610
221007 Books, Periodicals & Newspapers	0	3,600	0	3,600	0	11,600	11,600
221009 Welfare and Entertainment	0	0	0	0	0	17,000	17,000
221011 Printing, Stationery, Photocopying and Binding	0	6,425	0	6,425	0	30,000	30,000
221017 Subscriptions	0	0	0	0	0	15,130	15,130
222003 Information and communications technology (ICT)	0	28,300	0	28,300	0	0	0
227001 Travel inland	0	0	0	0	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	4,600	0	4,600	0	4,000	4,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0
Total Cost of Output 05	0	65,000	0	65,000	0	332,340	332,340
Output 071206 Administration and Support Services							
211101 General Staff Salaries	3,605,164	0	0	3,605,164	3,605,164	0	3,605,164
211103 Allowances (Inc. Casuals, Temporary)	0	250,000	0	250,000	0	579,000	579,000
212101 Social Security Contributions	0	360,516	0	360,516	0	360,516	360,516
212201 Social Security Contributions	0	170,000	0	170,000	0	180,038	180,038
213001 Medical expenses (To employees)	0	120,000	0	120,000	0	372,000	372,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	8,400	8,400
213004 Gratuity Expenses	0	46,680	0	46,680	0	46,680	46,680
221001 Advertising and Public Relations	0	8,500	0	8,500	0	20,000	20,000
221002 Workshops and Seminars	0	90,000	0	90,000	0	60,000	60,000
221003 Staff Training	0	5,000	0	5,000	0	25,000	25,000
221004 Recruitment Expenses	0	4,000	0	4,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	4,000	4,000
221009 Welfare and Entertainment	0	55,000	0	55,000	0	38,000	38,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	74,000	0	74,000	0	40,000	40,000
221012 Small Office Equipment	0	500	0	500	0	1,000	1,000
221016 IFMS Recurrent costs	0	1,000	0	1,000	0	0	0
221017 Subscriptions	0	3,000	0	3,000	0	5,000	5,000
222001 Telecommunications	0	3,000	0	3,000	0	5,900	5,900
222002 Postage and Courier	0	500	0	500	0	500	500
222003 Information and communications technology (ICT)	0	25,000	0	25,000	0	68,000	68,000
223002 Rates	0	2,400	0	2,400	0	2,400	2,400
223004 Guard and Security services	0	20,640	0	20,640	0	62,400	62,400
223005 Electricity	0	45,800	0	45,800	0	60,000	60,000
223006 Water	0	3,000	0	3,000	0	14,400	14,400

Vote:303 National Curriculum Development Centre

224004 Cleaning and Sanitation	0	112,257	0	112,257	0	234,000	234,000	
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	100,000	100,000	
226001 Insurances	0	12,000	0	12,000	0	15,000	15,000	
227001 Travel inland	0	15,000	0	15,000	0	20,000	20,000	
227002 Travel abroad	0	50,000	0	50,000	0	20,000	20,000	
227003 Carriage, Haulage, Freight and transport hire	0	100	0	100	0	100	100	
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	65,000	65,000	
228001 Maintenance - Civil	0	50,000	0	50,000	0	1,000	1,000	
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	60,000	60,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	30,000	30,000	
282102 Fines and Penalties/ Court wards	0	194,060	0	194,060	0	70,000	70,000	
Total Cost of Output 06	3,605,164	1,852,952	0	5,458,116	3,605,164	2,603,334	6,208,497	
Total Cost Of Outputs Provided	3,605,164	6,762,027	0	10,367,191	3,605,164	32,657,370	36,262,534	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071299 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	45,576	45,576	
Total Cost of Output 99	0	0	0	0	0	45,576	45,576	
Total Cost Of Arrears	0	0	0	0	0	45,576	45,576	
Total Cost for SubProgramme 01	3,605,164	6,762,027	0	10,367,191	3,605,164	32,702,946	36,308,110	
<i>Total Excluding Arrears</i>	3,605,164	6,762,027	0	10,367,191	3,605,164	32,657,370	36,262,534	

Development Budget Estimates

Project 1415 Support to NCDC Infrastructure Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071272 Government Buildings and Administrative Structures							
281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	200,000	0	200,000
312101 Non-Residential Buildings	925,000	0	0	925,000	1,649,220	0	1,649,220
Total Cost Of Output 071272	1,225,000	0	0	1,225,000	1,849,220	0	1,849,220
Total Cost for Capital Purchases	1,225,000	0	0	1,225,000	1,849,220	0	1,849,220
Total Cost for Project: 1415	1,225,000	0	0	1,225,000	1,849,220	0	1,849,220
<i>Total Excluding Arrears</i>	1,225,000	0	0	1,225,000	1,849,220	0	1,849,220

Project 1434 Retooling of the National Curriculum Development Centre

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071275 Purchase of Motor Vehicle and Other Transport Equipment							
312201 Transport Equipment	950,000	0	0	950,000	0	0	0
Total Cost Of Output 071275	950,000	0	0	950,000	0	0	0
Output 071276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	150,000	0	0	150,000	0	0	0
Total Cost Of Output 071276	150,000	0	0	150,000	0	0	0
Output 071277 Purchase of Specialised Machinery and Equipment							
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	50,000	0	0	0

Vote:303 National Curriculum Development Centre

312202 Machinery and Equipment	1,500,000	0	0	1,500,000	0	0	0
<i>Total Cost Of Output 071277</i>	<i>1,550,000</i>	<i>0</i>	<i>0</i>	<i>1,550,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 071278 Purchase of Office and Residential Furniture and Fittings</i>							
312211 Office Equipment	25,000	0	0	25,000	0	0	0
<i>Total Cost Of Output 071278</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>2,675,000</i>	<i>0</i>	<i>0</i>	<i>2,675,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1434</i>	<i>2,675,000</i>	<i>0</i>	<i>0</i>	<i>2,675,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>2,675,000</i>	<i>0</i>	<i>0</i>	<i>2,675,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1681 Retooling of National Curriculum Development Centre

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 071275 Purchase of Motor Vehicle and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	600,000	0	600,000
<i>Total Cost Of Output 071275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>Output 071276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	360,780	0	360,780
<i>Total Cost Of Output 071276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>360,780</i>	<i>0</i>	<i>360,780</i>
<i>Output 071277 Purchase of Specialised Machinery and Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	900,000	0	900,000
<i>Total Cost Of Output 071277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>
<i>Output 071278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	190,000	0	190,000
<i>Total Cost Of Output 071278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>190,000</i>	<i>0</i>	<i>190,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,050,780</i>	<i>0</i>	<i>2,050,780</i>
<i>Total Cost for Project: 1681</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,050,780</i>	<i>0</i>	<i>2,050,780</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,050,780</i>	<i>0</i>	<i>2,050,780</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 12	14,267,191	0	0	14,267,191	40,208,110	0	40,208,110
<i>Total Excluding Arrears</i>	<i>14,267,191</i>	<i>0</i>	<i>0</i>	<i>14,267,191</i>	<i>40,162,534</i>	<i>0</i>	<i>40,162,534</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 303	14,267,191	0	0	14,267,191	40,208,110	0	40,208,110
<i>Total Excluding Arrears</i>	<i>14,267,191</i>	<i>0</i>	<i>0</i>	<i>14,267,191</i>	<i>40,162,534</i>	<i>0</i>	<i>40,162,534</i>

Vote:303 National Curriculum Development Centre

Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A