

Vote:128 Uganda National Examinations Board

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 09 National Examinations Assessment and Certification							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	12,360,000	95,919,401	0	108,279,401	12,360,000	95,919,401	108,279,401
Total Recurrent Budget Estimates for Programme	12,360,000	95,919,401	0	108,279,401	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	12,231,706	0	0	12,231,706	11,229,000	0	11,229,000
1460 Institutional Support to UNEB - Retooling	2,768,294	0	0	2,768,294	0	0	0
1649 Retooling of Uganda National Examinations Board	0	0	0	0	3,771,000	0	3,771,000
Total Development Budget Estimates for Programme	15,000,000	0	0	15,000,000	15,000,000	0	15,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 09	123,279,401	0	0	123,279,401	123,279,401	0	123,279,401
Total Excluding Arrears	123,279,401	0	0	123,279,401	123,279,401	0	123,279,401
Total Vote 128	123,279,401	0	0	123,279,401	123,279,401	0	123,279,401
Total Excluding Arrears	123,279,401	0	0	123,279,401	123,279,401	0	123,279,401

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	108,279,401	0	0	108,279,401	108,279,401	0	108,279,401
211102 Contract Staff Salaries	12,360,000	0	0	12,360,000	12,360,000	0	12,360,000
211103 Allowances (Inc. Casuals, Temporary)	2,109,805	0	0	2,109,805	2,418,111	0	2,418,111
212101 Social Security Contributions	1,124,000	0	0	1,124,000	1,236,000	0	1,236,000
212102 Pension for General Civil Service	916,060	0	0	916,060	1,309,178	0	1,309,178
213001 Medical expenses (To employees)	205,250	0	0	205,250	705,250	0	705,250
213002 Incapacity, death benefits and funeral expenses	120,000	0	0	120,000	100,000	0	100,000
213004 Gratuity Expenses	817,000	0	0	817,000	931,350	0	931,350
221001 Advertising and Public Relations	262,100	0	0	262,100	272,100	0	272,100
221002 Workshops and Seminars	2,800,177	0	0	2,800,177	2,230,673	0	2,230,673
221003 Staff Training	1,483,128	0	0	1,483,128	1,393,014	0	1,393,014
221007 Books, Periodicals & Newspapers	25,226	0	0	25,226	25,226	0	25,226
221008 Computer supplies and Information Technology (IT)	6,458,815	0	0	6,458,815	6,306,257	0	6,306,257
221009 Welfare and Entertainment	1,426,590	0	0	1,426,590	1,705,462	0	1,705,462
221010 Special Meals and Drinks	10,885,044	0	0	10,885,044	10,515,358	0	10,515,358
221011 Printing, Stationery, Photocopying and Binding	12,222,002	0	0	12,222,002	14,034,633	0	14,034,633
221014 Bank Charges and other Bank related costs	80,000	0	0	80,000	80,000	0	80,000
221017 Subscriptions	94,255	0	0	94,255	94,417	0	94,417
222001 Telecommunications	141,000	0	0	141,000	141,000	0	141,000
222002 Postage and Courier	45,000	0	0	45,000	45,000	0	45,000
223002 Rates	50,400	0	0	50,400	50,400	0	50,400
223003 Rent – (Produced Assets) to private entities	432,096	0	0	432,096	432,096	0	432,096
223004 Guard and Security services	242,739	0	0	242,739	242,739	0	242,739
223005 Electricity	353,787	0	0	353,787	353,787	0	353,787
223006 Water	52,720	0	0	52,720	52,720	0	52,720
224001 Medical Supplies	655,900	0	0	655,900	674,810	0	674,810
224004 Cleaning and Sanitation	89,000	0	0	89,000	98,960	0	98,960
225001 Consultancy Services- Short term	15,919,619	0	0	15,919,619	14,931,606	0	14,931,606
225002 Consultancy Services- Long-term	1,351,000	0	0	1,351,000	1,171,000	0	1,171,000
226001 Insurances	617,200	0	0	617,200	517,200	0	517,200
227001 Travel inland	25,329,314	0	0	25,329,314	26,957,709	0	26,957,709
227002 Travel abroad	446,722	0	0	446,722	491,006	0	491,006
227003 Carriage, Haulage, Freight and transport hire	3,142,072	0	0	3,142,072	3,036,880	0	3,036,880
227004 Fuel, Lubricants and Oils	527,054	0	0	527,054	527,054	0	527,054
228001 Maintenance - Civil	378,400	0	0	378,400	248,400	0	248,400
228002 Maintenance - Vehicles	312,935	0	0	312,935	312,935	0	312,935

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228003 Maintenance – Machinery, Equipment & Furniture	4,802,992	0	0	4,802,992	2,277,068	0	2,277,068
Investment (Capital Purchases)	15,000,000	0	0	15,000,000	15,000,000	0	15,000,000
312101 Non-Residential Buildings	12,231,706	0	0	12,231,706	11,229,000	0	11,229,000
312201 Transport Equipment	0	0	0	0	1,250,000	0	1,250,000
312202 Machinery and Equipment	2,675,342	0	0	2,675,342	2,337,448	0	2,337,448
312203 Furniture & Fixtures	92,952	0	0	92,952	183,552	0	183,552
Grand Total Vote 128	123,279,401	0	0	123,279,401	123,279,401	0	123,279,401
<i>Total Excluding Arrears</i>	123,279,401	0	0	123,279,401	123,279,401	0	123,279,401

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

Programme 09 National Examinations Assessment and Certification

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 070901 Primary Leaving Examinations							
211103 Allowances (Inc. Casuals, Temporary)	0	86,421	0	86,421	0	207,815	207,815
221002 Workshops and Seminars	0	509,710	0	509,710	0	345,916	345,916
221003 Staff Training	0	108,560	0	108,560	0	143,639	143,639
221008 Computer supplies and Information Technology (IT)	0	513,600	0	513,600	0	265,800	265,800
221010 Special Meals and Drinks	0	2,390,773	0	2,390,773	0	2,444,925	2,444,925
221011 Printing, Stationery, Photocopying and Binding	0	418,400	0	418,400	0	450,450	450,450
225001 Consultancy Services- Short term	0	3,326,523	0	3,326,523	0	3,174,654	3,174,654
227001 Travel inland	0	6,780,281	0	6,780,281	0	6,917,961	6,917,961
227003 Carriage, Haulage, Freight and transport hire	0	723,420	0	723,420	0	1,063,840	1,063,840
Total Cost of Output 01	0	14,857,687	0	14,857,687	0	15,015,000	15,015,000
Output 070902 Secondary Education							
211103 Allowances (Inc. Casuals, Temporary)	0	296,780	0	296,780	0	465,721	465,721
221002 Workshops and Seminars	0	363,643	0	363,643	0	163,643	163,643
221003 Staff Training	0	279,068	0	279,068	0	400,875	400,875
221008 Computer supplies and Information Technology (IT)	0	2,599,800	0	2,599,800	0	2,857,200	2,857,200
221009 Welfare and Entertainment	0	24,244	0	24,244	0	63,776	63,776
221010 Special Meals and Drinks	0	6,879,289	0	6,879,289	0	6,641,491	6,641,491
221011 Printing, Stationery, Photocopying and Binding	0	2,252,054	0	2,252,054	0	2,217,286	2,217,286
224001 Medical Supplies	0	505,900	0	505,900	0	524,810	524,810
225001 Consultancy Services- Short term	0	12,124,696	0	12,124,696	0	11,468,552	11,468,552
227001 Travel inland	0	15,207,162	0	15,207,162	0	16,448,998	16,448,998
227003 Carriage, Haulage, Freight and transport hire	0	2,224,768	0	2,224,768	0	1,943,040	1,943,040
228003 Maintenance – Machinery, Equipment & Furniture	0	1,263,000	0	1,263,000	0	17,608	17,608
Total Cost of Output 02	0	44,020,403	0	44,020,403	0	43,213,000	43,213,000
Output 070903 Administration and Support Services							
211102 Contract Staff Salaries	12,360,000	0	0	12,360,000	12,360,000	0	12,360,000
211103 Allowances (Inc. Casuals, Temporary)	0	1,726,604	0	1,726,604	0	1,744,575	1,744,575
212101 Social Security Contributions	0	1,124,000	0	1,124,000	0	1,236,000	1,236,000
212102 Pension for General Civil Service	0	916,060	0	916,060	0	1,309,178	1,309,178
213001 Medical expenses (To employees)	0	205,250	0	205,250	0	705,250	705,250
213002 Incapacity, death benefits and funeral expenses	0	120,000	0	120,000	0	100,000	100,000
213004 Gratuity Expenses	0	817,000	0	817,000	0	931,350	931,350

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221001 Advertising and Public Relations	0	262,100	0	262,100	0	272,100	272,100
221002 Workshops and Seminars	0	1,926,824	0	1,926,824	0	1,721,114	1,721,114
221003 Staff Training	0	1,095,500	0	1,095,500	0	848,501	848,501
221007 Books, Periodicals & Newspapers	0	25,226	0	25,226	0	25,226	25,226
221008 Computer supplies and Information Technology (IT)	0	3,345,415	0	3,345,415	0	3,183,257	3,183,257
221009 Welfare and Entertainment	0	1,402,346	0	1,402,346	0	1,641,686	1,641,686
221010 Special Meals and Drinks	0	1,614,982	0	1,614,982	0	1,428,942	1,428,942
221011 Printing, Stationery, Photocopying and Binding	0	9,551,548	0	9,551,548	0	11,366,898	11,366,898
221014 Bank Charges and other Bank related costs	0	80,000	0	80,000	0	80,000	80,000
221017 Subscriptions	0	94,255	0	94,255	0	94,417	94,417
222001 Telecommunications	0	141,000	0	141,000	0	141,000	141,000
222002 Postage and Courier	0	45,000	0	45,000	0	45,000	45,000
223002 Rates	0	50,400	0	50,400	0	50,400	50,400
223003 Rent – (Produced Assets) to private entities	0	432,096	0	432,096	0	432,096	432,096
223004 Guard and Security services	0	242,739	0	242,739	0	242,739	242,739
223005 Electricity	0	353,787	0	353,787	0	353,787	353,787
223006 Water	0	52,720	0	52,720	0	52,720	52,720
224001 Medical Supplies	0	150,000	0	150,000	0	150,000	150,000
224004 Cleaning and Sanitation	0	89,000	0	89,000	0	98,960	98,960
225001 Consultancy Services- Short term	0	468,400	0	468,400	0	288,400	288,400
225002 Consultancy Services- Long-term	0	1,351,000	0	1,351,000	0	1,171,000	1,171,000
226001 Insurances	0	617,200	0	617,200	0	517,200	517,200
227001 Travel inland	0	3,341,871	0	3,341,871	0	3,590,750	3,590,750
227002 Travel abroad	0	446,722	0	446,722	0	491,006	491,006
227003 Carriage, Haulage, Freight and transport hire	0	193,884	0	193,884	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	527,054	0	527,054	0	527,054	527,054
228001 Maintenance - Civil	0	378,400	0	378,400	0	248,400	248,400
228002 Maintenance - Vehicles	0	312,935	0	312,935	0	312,935	312,935
228003 Maintenance – Machinery, Equipment & Furniture	0	3,539,992	0	3,539,992	0	2,259,460	2,259,460
<i>Total Cost of Output 03</i>	<i>12,360,000</i>	<i>37,041,311</i>	<i>0</i>	<i>49,401,311</i>	<i>12,360,000</i>	<i>37,691,401</i>	<i>50,051,401</i>
Total Cost Of Outputs Provided	12,360,000	95,919,401	0	108,279,401	12,360,000	95,919,401	108,279,401
Total Cost for SubProgramme 01	12,360,000	95,919,401	0	108,279,401	12,360,000	95,919,401	108,279,401
<i>Total Excluding Arrears</i>	<i>12,360,000</i>	<i>95,919,401</i>	<i>0</i>	<i>108,279,401</i>	<i>12,360,000</i>	<i>95,919,401</i>	<i>108,279,401</i>

Development Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	12,231,706	0	0	12,231,706	11,229,000	0	11,229,000
<i>Total Cost Of Output 070972</i>	12,231,706	0	0	12,231,706	11,229,000	0	11,229,000
<i>Total Cost for Capital Purchases</i>	12,231,706	0	0	12,231,706	11,229,000	0	11,229,000
<i>Total Cost for Project: 1356</i>	12,231,706	0	0	12,231,706	11,229,000	0	11,229,000
<i>Total Excluding Arrears</i>	12,231,706	0	0	12,231,706	11,229,000	0	11,229,000

Project 1460 Institutional Support to UNEB - Retooling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	92,952	0	0	92,952	0	0	0
<i>Total Cost Of Output 070978</i>	92,952	0	0	92,952	0	0	0
<i>Output 070979 Acquisition of Other Capital Assets</i>							
312202 Machinery and Equipment	2,675,342	0	0	2,675,342	0	0	0
<i>Total Cost Of Output 070979</i>	2,675,342	0	0	2,675,342	0	0	0
<i>Total Cost for Capital Purchases</i>	2,768,294	0	0	2,768,294	0	0	0
<i>Total Cost for Project: 1460</i>	2,768,294	0	0	2,768,294	0	0	0
<i>Total Excluding Arrears</i>	2,768,294	0	0	2,768,294	0	0	0

Project 1649 Retooling of Uganda National Examinations Board

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 070975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	1,250,000	0	1,250,000
<i>Total Cost Of Output 070975</i>	0	0	0	0	1,250,000	0	1,250,000
<i>Output 070976 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	0	0	394,500	0	394,500
<i>Total Cost Of Output 070976</i>	0	0	0	0	394,500	0	394,500
<i>Output 070977 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	997,948	0	997,948
<i>Total Cost Of Output 070977</i>	0	0	0	0	997,948	0	997,948
<i>Output 070978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	183,552	0	183,552
<i>Total Cost Of Output 070978</i>	0	0	0	0	183,552	0	183,552

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Output 070979 Acquisition of Other Capital Assets

312202 Machinery and Equipment	0	0	0	0	945,000	0	945,000
<i>Total Cost Of Output 070979</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>945,000</i>	<i>0</i>	<i>945,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,771,000</i>	<i>0</i>	<i>3,771,000</i>
<i>Total Cost for Project: 1649</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,771,000</i>	<i>0</i>	<i>3,771,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,771,000</i>	<i>0</i>	<i>3,771,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 09	123,279,401	0	0	123,279,401	123,279,401	0	123,279,401
<i>Total Excluding Arrears</i>	<i>123,279,401</i>	<i>0</i>	<i>0</i>	<i>123,279,401</i>	<i>123,279,401</i>	<i>0</i>	<i>123,279,401</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 128	123,279,401	0	0	123,279,401	123,279,401	0	123,279,401
<i>Total Excluding Arrears</i>	<i>123,279,401</i>	<i>0</i>	<i>0</i>	<i>123,279,401</i>	<i>123,279,401</i>	<i>0</i>	<i>123,279,401</i>

