

# Vote:013 Ministry of Education and Sports

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

Thousand Uganda Shillings

2021/22 Approved Estimates

**Programme 12 Human Capital Development**

	GoU	External Fin	Total
01 Pre-Primary and Primary Education	31,510,300	7,693,503	39,203,803
02 Secondary Education	61,602,363	26,927,262	88,529,625
04 Higher Education	55,061,235	6,539,478	61,600,713
05 Skills Development	108,907,039	81,520,362	190,427,401
06 Quality and Standards	30,394,715	0	30,394,715
07 Physical Education and Sports	4,883,426	0	4,883,426
10 Special Needs Education	4,676,637	0	4,676,637
11 Guidance and Counselling	1,228,172	0	1,228,172
49 Policy, Planning and Support Services	115,960,368	0	115,960,368
<b>Total For Programme 12</b>	<b>414,224,255</b>	<b>122,680,605</b>	<b>536,904,860</b>
<i>Total Excluding Arrears</i>	404,299,070	122,680,605	526,979,674
<b>Total Vote 013</b>	<b>414,224,255</b>	<b>122,680,605</b>	<b>536,904,860</b>
<i>Total Excluding Arrears</i>	404,299,070	122,680,605	526,979,674

# Vote:013 Ministry of Education and Sports

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Sub-SubProgramme 01 Pre-Primary and Primary Education</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
02 Basic Education	638,868	18,254,263	0	18,893,131	724,073	18,168,765	18,892,839
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>638,868</b>	<b>18,254,263</b>	<b>0</b>	<b>18,893,131</b>	<b>724,073</b>	<b>18,168,765</b>	<b>18,892,839</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1339 Emergency Construction of Primary Schools Phase II	10,984,000	0	0	10,984,000	12,617,461	7,693,503	20,310,964
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>10,984,000</b>	<b>0</b>	<b>0</b>	<b>10,984,000</b>	<b>12,617,461</b>	<b>7,693,503</b>	<b>20,310,964</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 01</b>	<b>29,877,131</b>	<b>0</b>	<b>0</b>	<b>29,877,131</b>	<b>31,510,300</b>	<b>7,693,503</b>	<b>39,203,803</b>
<i>Total Excluding Arrears</i>	29,877,131	0	0	29,877,131	31,510,300	7,693,503	39,203,803
<b>Sub-SubProgramme 02 Secondary Education</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
03 Secondary Education	833,205	26,896,759	0	27,729,964	853,494	22,755,063	23,608,557
14 Private Schools Department	160,584	585,852	0	746,436	172,471	585,852	758,323
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>993,789</b>	<b>27,482,611</b>	<b>0</b>	<b>28,476,400</b>	<b>1,025,965</b>	<b>23,340,915</b>	<b>24,366,880</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1540 Development of Secondary Education Phase II	14,868,944	0	0	14,868,944	34,191,483	0	34,191,483
1665 Uganda Secondary Education Expansion Project	1,000,000	38,380,500	0	39,380,500	3,044,000	26,927,262	29,971,262
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>15,868,944</b>	<b>38,380,500</b>	<b>0</b>	<b>54,249,444</b>	<b>37,235,483</b>	<b>26,927,262</b>	<b>64,162,745</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 02</b>	<b>44,345,343</b>	<b>38,380,500</b>	<b>0</b>	<b>82,725,843</b>	<b>61,602,363</b>	<b>26,927,262</b>	<b>88,529,625</b>
<i>Total Excluding Arrears</i>	40,668,260	38,380,500	0	79,048,760	61,602,363	26,927,262	88,529,625
<b>Sub-SubProgramme 04 Higher Education</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
07 Higher Education	197,375	55,187,751	0	55,385,126	284,315	49,481,361	49,765,676
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>197,375</b>	<b>55,187,751</b>	<b>0</b>	<b>55,385,126</b>	<b>284,315</b>	<b>49,481,361</b>	<b>49,765,676</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1241 Development of Uganda Petroleum Institute Kigumba	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000
1491 African Centers of Excellence II	1,245,811	12,447,730	0	13,693,541	295,559	6,539,478	6,835,037
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>6,245,811</b>	<b>12,447,730</b>	<b>0</b>	<b>18,693,541</b>	<b>5,295,559</b>	<b>6,539,478</b>	<b>11,835,037</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 04</b>	<b>61,630,937</b>	<b>12,447,730</b>	<b>0</b>	<b>74,078,667</b>	<b>55,061,235</b>	<b>6,539,478</b>	<b>61,600,713</b>
<i>Total Excluding Arrears</i>	58,464,294	12,447,730	0	70,912,024	55,061,235	6,539,478	61,600,713
<b>Sub-SubProgramme 05 Skills Development</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
05 BTVET	4,432,979	56,560,690	0	60,993,669	8,004,945	44,291,462	52,296,407
10 NHSTC	0	23,339,559	0	23,339,559	0	22,129,947	22,129,947
11 Dept. Training Institutions	648,025	6,737,665	0	7,385,690	1,657,701	6,687,665	8,345,367

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<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>5,081,004</b>	<b>86,637,915</b>	<b>0</b>	<b>91,718,919</b>	<b>9,662,647</b>	<b>73,109,074</b>	<b>82,771,721</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1310 Albertine Region Sustainable Development Project	2,946,938	38,380,500	0	<b>41,327,438</b>	0	0	<b>0</b>
1338 Skills Development Project	1,250,238	57,570,750	0	<b>58,820,988</b>	1,250,238	65,548,649	<b>66,798,887</b>
1368 John Kale Institute of Science and Technology (JKIST)	5,000	0	0	<b>5,000</b>	0	0	<b>0</b>
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	298,584	3,400,512	0	<b>3,699,096</b>	0	0	<b>0</b>
1412 The Technical Vocational Education and Training (TVET-LEAD)	16,463,260	83,286	0	<b>16,546,546</b>	17,463,260	0	<b>17,463,260</b>
1432 OFID Funded Vocational Project Phase II	5,441,807	23,795,910	0	<b>29,237,717</b>	7,421,820	15,971,713	<b>23,393,533</b>
1433 IDB funded Technical and Vocational Education and Training Phase III	0	38,380,500	0	<b>38,380,500</b>	0	0	<b>0</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>26,405,828</b>	<b>161,611,458</b>	<b>0</b>	<b>188,017,286</b>	<b>26,135,319</b>	<b>81,520,362</b>	<b>107,655,680</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Sub-SubProgramme 05</i>	<b>118,124,747</b>	<b>161,611,458</b>	<b>0</b>	<b>279,736,205</b>	<b>108,907,039</b>	<b>81,520,362</b>	<b>190,427,401</b>
<i>Total Excluding Arrears</i>	109,001,363	161,611,458	0	<b>270,612,821</b>	106,515,995	81,520,362	<b>188,036,356</b>
<b>Sub-SubProgramme 06 Quality and Standards</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
04 Teacher Education	4,415,951	9,950,233	0	<b>14,366,184</b>	4,993,733	17,455,233	<b>22,448,966</b>
09 Education Standards Agency	1,118,907	7,108,412	0	<b>8,227,319</b>	1,249,926	6,695,823	<b>7,945,749</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>5,534,858</b>	<b>17,058,645</b>	<b>0</b>	<b>22,593,503</b>	<b>6,243,659</b>	<b>24,151,056</b>	<b>30,394,715</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	5,162,039	10,899,555	0	<b>16,061,594</b>	0	0	<b>0</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>5,162,039</b>	<b>10,899,555</b>	<b>0</b>	<b>16,061,594</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Sub-SubProgramme 06</i>	<b>27,755,542</b>	<b>10,899,555</b>	<b>0</b>	<b>38,655,097</b>	<b>30,394,715</b>	<b>0</b>	<b>30,394,715</b>
<i>Total Excluding Arrears</i>	27,755,542	10,899,555	0	<b>38,655,097</b>	30,394,715	0	<b>30,394,715</b>
<b>Sub-SubProgramme 07 Physical Education and Sports</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
12 Sports and PE	104,955	22,146,396	0	<b>22,251,350</b>	125,244	4,758,182	<b>4,883,426</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>104,955</b>	<b>22,146,396</b>	<b>0</b>	<b>22,251,350</b>	<b>125,244</b>	<b>4,758,182</b>	<b>4,883,426</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Sub-SubProgramme 07</i>	<b>22,251,350</b>	<b>0</b>	<b>0</b>	<b>22,251,350</b>	<b>4,883,426</b>	<b>0</b>	<b>4,883,426</b>
<i>Total Excluding Arrears</i>	22,251,350	0	0	<b>22,251,350</b>	4,883,426	0	<b>4,883,426</b>
<b>Sub-SubProgramme 10 Special Needs Education</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
06 Special Needs Education and Career Guidance	126,809	1,774,067	0	<b>1,900,876</b>	204,079	1,774,067	<b>1,978,146</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>126,809</b>	<b>1,774,067</b>	<b>0</b>	<b>1,900,876</b>	<b>204,079</b>	<b>1,774,067</b>	<b>1,978,146</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1308 Development and Improvement of Special Needs Education (SNE)	2,698,491	0	0	<b>2,698,491</b>	2,698,491	0	<b>2,698,491</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,698,491</b>	<b>0</b>	<b>0</b>	<b>2,698,491</b>	<b>2,698,491</b>	<b>0</b>	<b>2,698,491</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>

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<i>Total For Sub-SubProgramme 10</i>	4,599,367	0	0	4,599,367	4,676,637	0	4,676,637
<i>Total Excluding Arrears</i>	4,599,367	0	0	4,599,367	4,676,637	0	4,676,637

## Sub-SubProgramme 11 Guidance and Counselling

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
15 Guidance and Counselling	127,602	1,043,684	0	1,171,286	165,418	1,062,754	1,228,172
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>127,602</b>	<b>1,043,684</b>	<b>0</b>	<b>1,171,286</b>	<b>165,418</b>	<b>1,062,754</b>	<b>1,228,172</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 11</i>	1,171,286	0	0	1,171,286	1,228,172	0	1,228,172
<i>Total Excluding Arrears</i>	1,171,286	0	0	1,171,286	1,228,172	0	1,228,172

## Sub-SubProgramme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarter	4,221,025	45,479,727	0	49,700,752	4,451,368	55,296,149	59,747,517
08 Planning	705,204	4,814,150	0	5,519,354	705,204	3,691,118	4,396,323
13 Internal Audit	79,613	438,616	0	518,229	88,858	538,616	627,474
16 Human Resource Management Department	0	2,098,658	0	2,098,658	0	2,098,658	2,098,658
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>5,005,843</b>	<b>52,831,151</b>	<b>0</b>	<b>57,836,993</b>	<b>5,245,430</b>	<b>61,624,542</b>	<b>66,869,972</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1601 Retooling of Ministry of Education and Sports	10,431,905	0	0	10,431,905	49,090,397	0	49,090,397
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>10,431,905</b>	<b>0</b>	<b>0</b>	<b>10,431,905</b>	<b>49,090,397</b>	<b>0</b>	<b>49,090,397</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	68,268,899	0	0	68,268,899	115,960,368	0	115,960,368
<i>Total Excluding Arrears</i>	67,546,848	0	0	67,546,848	108,426,228	0	108,426,228
<b>Total Vote 013</b>	<b>378,024,602</b>	<b>223,339,243</b>	<b>0</b>	<b>601,363,845</b>	<b>414,224,255</b>	<b>122,680,605</b>	<b>536,904,860</b>
<i>Total Excluding Arrears</i>	361,335,442	223,339,243	0	584,674,686	404,299,070	122,680,605	526,979,674

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>139,303,906</b>	<b>52,386,307</b>	<b>0</b>	<b>191,690,213</b>	<b>147,738,990</b>	<b>40,203,565</b>	<b>187,942,555</b>
211101 General Staff Salaries	16,333,339	0	0	16,333,339	22,203,068	0	22,203,068
211102 Contract Staff Salaries	3,212,376	8,591,890	0	11,804,267	3,139,273	6,116,688	9,255,961
211103 Allowances (Inc. Casuals, Temporary)	5,400,656	0	0	5,400,656	7,649,477	1,410,772	9,060,250
212101 Social Security Contributions	360,566	381,560	0	742,126	384,719	317,010	701,729
212102 Pension for General Civil Service	28,516,449	0	0	28,516,449	28,613,980	0	28,613,980
212201 Social Security Contributions	33,496	0	0	33,496	36,000	177,600	213,600
213001 Medical expenses (To employees)	114,000	0	0	114,000	142,000	0	142,000
213004 Gratuity Expenses	2,679,481	572,340	0	3,251,822	4,603,337	475,515	5,078,852
221001 Advertising and Public Relations	530,338	350,370	0	880,708	506,139	223,570	729,709
221002 Workshops and Seminars	6,786,521	3,111,611	0	9,898,132	6,903,627	364,736	7,268,363
221003 Staff Training	3,928,978	18,853,036	0	22,782,014	5,338,262	12,172,585	17,510,846
221007 Books, Periodicals & Newspapers	37,177,525	0	0	37,177,525	36,309,285	350,000	36,659,285
221008 Computer supplies and Information Technology (IT)	148,800	80,000	0	228,800	213,011	80,000	293,011
221009 Welfare and Entertainment	2,222,708	137,870	0	2,360,578	1,908,210	147,870	2,056,080
221011 Printing, Stationery, Photocopying and Binding	2,014,689	150,928	0	2,165,617	2,073,080	264,128	2,337,208
221012 Small Office Equipment	279,592	256,000	0	535,592	400,327	235,901	636,228
221016 IFMS Recurrent costs	67,150	0	0	67,150	67,150	0	67,150
221017 Subscriptions	564,203	0	0	564,203	164,203	0	164,203
221020 IPPS Recurrent Costs	60,000	0	0	60,000	90,000	0	90,000
222001 Telecommunications	220,858	30,000	0	250,858	210,658	4,000	214,658
222002 Postage and Courier	7,600	4,000	0	11,600	14,000	8,000	22,000
222003 Information and communications technology (ICT)	2,907,750	25,201	0	2,932,951	2,874,672	1,438,103	4,312,775
223003 Rent – (Produced Assets) to private entities	525,948	0	0	525,948	525,948	0	525,948
223004 Guard and Security services	408,062	0	0	408,062	471,379	0	471,379
223005 Electricity	438,718	110,530	0	549,248	415,718	50,230	465,948
223006 Water	87,903	75,275	0	163,178	135,903	15,275	151,178
223901 Rent – (Produced Assets) to other govt. units	3,785,461	0	0	3,785,461	3,785,461	0	3,785,461
224004 Cleaning and Sanitation	635,464	0	0	635,464	635,464	0	635,464
224006 Agricultural Supplies	122,520	0	0	122,520	122,520	0	122,520
225001 Consultancy Services- Short term	798,614	1,713,800	0	2,512,414	839,586	871,032	1,710,617
225002 Consultancy Services- Long-term	0	11,192,808	0	11,192,808	0	7,692,808	7,692,808
227001 Travel inland	9,441,223	4,758,308	0	14,199,531	9,230,231	3,846,026	13,076,257
227002 Travel abroad	501,792	980,430	0	1,482,222	470,922	800,430	1,271,352
227004 Fuel, Lubricants and Oils	1,583,328	468,790	0	2,052,118	1,558,831	345,990	1,904,821
228001 Maintenance - Civil	292,993	55,560	0	348,553	592,993	20,560	613,553
228002 Maintenance - Vehicles	1,599,649	186,000	0	1,785,649	1,491,466	144,000	1,635,466
228003 Maintenance – Machinery, Equipment & Furniture	631,031	250,000	0	881,031	631,031	2,235,714	2,866,745
228004 Maintenance – Other	1,050,141	50,000	0	1,100,141	1,072,141	50,000	1,122,141
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	415,440	345,022	760,462

# Vote:013 Ministry of Education and Sports

282102 Fines and Penalties/ Court wards	273,589	0	0	273,589	0	0	0
282103 Scholarships and related costs	2,086,560	0	0	2,086,560	1,499,478	0	1,499,478
282104 Compensation to 3rd Parties	90,374	0	0	90,374	0	0	0
282105 Court Awards	1,383,461	0	0	1,383,461	0	0	0
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>156,594,615</b>	<b>15,247,730</b>	<b>0</b>	<b>171,842,345</b>	<b>176,230,797</b>	<b>9,339,478</b>	<b>185,570,275</b>
262101 Contributions to International Organisations (Current)	1,300,408	0	0	1,300,408	1,360,408	0	1,360,408
263104 Transfers to other govt. Units (Current)	2,406,160	0	0	2,406,160	3,721,410	0	3,721,410
263106 Other Current grants (Current)	135,947,056	2,500,000	0	138,447,056	105,747,986	2,500,000	108,247,986
263340 Other grants	2,199,247	0	0	2,199,247	2,079,249	0	2,079,249
264101 Contributions to Autonomous Institutions	13,741,744	0	0	13,741,744	22,741,744	0	22,741,744
291001 Transfers to Government Institutions	1,000,000	300,000	0	1,300,000	40,580,000	300,000	40,880,000
321440 Other grants	0	12,447,730	0	12,447,730	0	6,539,478	6,539,478
<b>Investment (Capital Purchases)</b>	<b>65,436,921</b>	<b>155,705,206</b>	<b>0</b>	<b>221,142,127</b>	<b>80,329,282</b>	<b>73,137,562</b>	<b>153,466,845</b>
281503 Engineering and Design Studies & Plans for capital works	0	6,000,000	0	6,000,000	500,000	1,200,000	1,700,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,681,164	884,000	0	2,565,164	3,108,113	700,000	3,808,113
312101 Non-Residential Buildings	47,074,370	128,117,994	0	175,192,364	56,617,617	57,384,664	114,002,281
312102 Residential Buildings	6,590,977	5,878,212	0	12,469,190	3,020,977	0	3,020,977
312103 Roads and Bridges.	0	0	0	0	242,000	0	242,000
312201 Transport Equipment	1,560,000	2,000,000	0	3,560,000	3,315,165	2,000,000	5,315,165
312202 Machinery and Equipment	7,650,410	12,825,000	0	20,475,410	11,850,410	11,852,898	23,703,308
312203 Furniture & Fixtures	320,000	0	0	320,000	220,000	0	220,000
312213 ICT Equipment	560,000	0	0	560,000	1,455,000	0	1,455,000
<b>Arrears</b>	<b>16,689,160</b>	<b>0</b>	<b>0</b>	<b>16,689,160</b>	<b>9,925,185</b>	<b>0</b>	<b>9,925,185</b>
321605 Domestic arrears (Budgeting)	16,689,160	0	0	16,689,160	9,925,185	0	9,925,185
<b>Grand Total Vote 013</b>	<b>378,024,602</b>	<b>223,339,243</b>	<b>0</b>	<b>601,363,845</b>	<b>414,224,255</b>	<b>122,680,605</b>	<b>536,904,860</b>
<i>Total Excluding Arrears</i>	361,335,442	223,339,243	0	584,674,686	404,299,070	122,680,605	526,979,674

# Vote:013 Ministry of Education and Sports

## Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

### Sub-SubProgramme 01 Pre-Primary and Primary Education

#### Recurrent Budget Estimates

#### Department 02 Basic Education

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 070101 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	169,738	0	0	169,738	254,943	0	254,943
211102 Contract Staff Salaries	469,130	0	0	469,130	469,130	0	469,130
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	420,000	420,000
212101 Social Security Contributions	0	0	0	0	0	46,913	46,913
221002 Workshops and Seminars	0	684,240	0	684,240	0	684,240	684,240
221003 Staff Training	0	831,582	0	831,582	0	951,582	951,582
221007 Books, Periodicals & Newspapers	0	1,067	0	1,067	0	1,067	1,067
221009 Welfare and Entertainment	0	412,739	0	412,739	0	222,739	222,739
221011 Printing, Stationery, Photocopying and Binding	0	176,151	0	176,151	0	176,151	176,151
222001 Telecommunications	0	1,337	0	1,337	0	1,337	1,337
224006 Agricultural Supplies	0	122,520	0	122,520	0	122,520	122,520
227001 Travel inland	0	467,735	0	467,735	0	609,324	609,324
227002 Travel abroad	0	11,000	0	11,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	28,307	0	28,307	0	129,307	129,307
228002 Maintenance - Vehicles	0	209,031	0	209,031	0	159,031	159,031
<b>Total Cost of Budget Output 01</b>	<b>638,868</b>	<b>2,955,709</b>	<b>0</b>	<b>3,594,576</b>	<b>724,073</b>	<b>3,528,211</b>	<b>4,252,284</b>
<i>Budget Output 070102 Instructional Materials for Primary Schools</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	14,941,730	0	14,941,730	0	14,066,730	14,066,730
221009 Welfare and Entertainment	0	3,379	0	3,379	0	3,379	3,379
221011 Printing, Stationery, Photocopying and Binding	0	31,000	0	31,000	0	31,000	31,000
227001 Travel inland	0	149,000	0	149,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>15,125,109</b>	<b>0</b>	<b>15,125,109</b>	<b>0</b>	<b>14,451,109</b>	<b>14,451,109</b>
<i>Budget Output 070103 Monitoring and Supervision of Primary Schools</i>							
221002 Workshops and Seminars	0	100,215	0	100,215	0	100,215	100,215
227001 Travel inland	0	73,230	0	73,230	0	89,230	89,230
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>173,445</b>	<b>0</b>	<b>173,445</b>	<b>0</b>	<b>189,445</b>	<b>189,445</b>
<b>Total Cost Of Outputs Provided</b>	<b>638,868</b>	<b>18,254,263</b>	<b>0</b>	<b>18,893,131</b>	<b>724,073</b>	<b>18,168,765</b>	<b>18,892,839</b>
<b>Total Cost for Department 02</b>	<b>638,868</b>	<b>18,254,263</b>	<b>0</b>	<b>18,893,131</b>	<b>724,073</b>	<b>18,168,765</b>	<b>18,892,839</b>
<i>Total Excluding Arrears</i>	638,868	18,254,263	0	18,893,131	724,073	18,168,765	18,892,839

#### Development Budget Estimates

# Vote:013 Ministry of Education and Sports

## Project 1339 Emergency Construction of Primary Schools Phase II

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 070101 Policies, laws, guidelines, plans and strategies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,410,772	1,410,772
221003 Staff Training	0	0	0	0	0	658,085	658,085
221012 Small Office Equipment	0	0	0	0	0	166,901	166,901
222003 Information and communications technology (ICT)	0	0	0	0	0	1,382,902	1,382,902
225001 Consultancy Services- Short term	0	0	0	0	0	621,032	621,032
227001 Travel inland	0	0	0	0	0	1,218,098	1,218,098
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,235,714	2,235,714
<b>Total Cost Of Budget Output 070101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,693,503</b>	<b>7,693,503</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,693,503</b>	<b>7,693,503</b>
<b>Capital Purchases</b>							
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 070177 Purchase of Specialised Machinery and Equipment</b>							
312202 Machinery and Equipment	800,000	0	0	800,000	800,000	0	800,000
<b>Total Cost Of Budget Output 070177</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<b>Budget Output 070180 Classroom construction and rehabilitation (Primary)</b>							
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	60,000	200,000	0	200,000
312101 Non-Residential Buildings	10,124,000	0	0	10,124,000	11,617,461	0	11,617,461
<b>Total Cost Of Budget Output 070180</b>	<b>10,184,000</b>	<b>0</b>	<b>0</b>	<b>10,184,000</b>	<b>11,817,461</b>	<b>0</b>	<b>11,817,461</b>
<b>Total Cost for Capital Purchases</b>	<b>10,984,000</b>	<b>0</b>	<b>0</b>	<b>10,984,000</b>	<b>12,617,461</b>	<b>0</b>	<b>12,617,461</b>
<b>Total Cost for Project: 1339</b>	<b>10,984,000</b>	<b>0</b>	<b>0</b>	<b>10,984,000</b>	<b>12,617,461</b>	<b>7,693,503</b>	<b>20,310,964</b>
<b>Total Excluding Arrears</b>	<b>10,984,000</b>	<b>0</b>	<b>0</b>	<b>10,984,000</b>	<b>12,617,461</b>	<b>7,693,503</b>	<b>20,310,964</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 01</b>	<b>29,877,131</b>	<b>0</b>	<b>0</b>	<b>29,877,131</b>	<b>31,510,300</b>	<b>7,693,503</b>	<b>39,203,803</b>
<b>Total Excluding Arrears</b>	<b>29,877,131</b>	<b>0</b>	<b>0</b>	<b>29,877,131</b>	<b>31,510,300</b>	<b>7,693,503</b>	<b>39,203,803</b>

## Sub-SubProgramme 02 Secondary Education

### Recurrent Budget Estimates

### Department 03 Secondary Education

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 070201 Policies, laws, guidelines plans and strategies</b>							
211101 General Staff Salaries	160,872	0	0	160,872	181,161	0	181,161
211102 Contract Staff Salaries	672,333	0	0	672,333	672,333	0	672,333
211103 Allowances (Inc. Casuals, Temporary)	0	572,490	0	572,490	0	527,490	527,490
212101 Social Security Contributions	0	107,233	0	107,233	0	67,233	67,233
221002 Workshops and Seminars	0	97,989	0	97,989	0	397,989	397,989
221007 Books, Periodicals & Newspapers	0	4,224	0	4,224	0	4,224	4,224
221009 Welfare and Entertainment	0	20,673	0	20,673	0	20,673	20,673
221011 Printing, Stationery, Photocopying and Binding	0	16,664	0	16,664	0	16,664	16,664
221012 Small Office Equipment	0	22,717	0	22,717	0	68,522	68,522



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223005 Electricity	0	5,718	0	5,718	0	5,718	5,718
223006 Water	0	2,859	0	2,859	0	2,859	2,859
227002 Travel abroad	0	24,550	0	24,550	0	0	0
228001 Maintenance - Civil	0	30,000	0	30,000	0	30,000	30,000
228004 Maintenance – Other	0	918,341	0	918,341	0	918,341	918,341
<b>Total Cost of Budget Output 01</b>	<b>833,205</b>	<b>1,823,457</b>	<b>0</b>	<b>2,656,663</b>	<b>853,494</b>	<b>2,059,713</b>	<b>2,913,207</b>
<b>Budget Output 070202 Instructional Materials for Secondary Schools</b>							
221007 Books, Periodicals & Newspapers	0	20,266,150	0	20,266,150	0	19,925,607	19,925,607
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>20,266,150</b>	<b>0</b>	<b>20,266,150</b>	<b>0</b>	<b>19,925,607</b>	<b>19,925,607</b>
<b>Budget Output 070203 Monitoring and Supervision of Secondary Schools</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	116,652	0	116,652	0	0	0
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	0	235,278	0	235,278	0	0	0
227001 Travel inland	0	334,854	0	334,854	0	330,459	330,459
227004 Fuel, Lubricants and Oils	0	26,353	0	26,353	0	26,353	26,353
228002 Maintenance - Vehicles	0	47,632	0	47,632	0	47,632	47,632
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>764,769</b>	<b>0</b>	<b>764,769</b>	<b>0</b>	<b>404,444</b>	<b>404,444</b>
<b>Budget Output 070204 Training of Secondary Teachers</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	42,400	0	42,400	0	42,400	42,400
221002 Workshops and Seminars	0	60,000	0	60,000	0	60,000	60,000
221003 Staff Training	0	117,037	0	117,037	0	117,037	117,037
227001 Travel inland	0	105,512	0	105,512	0	105,512	105,512
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>324,949</b>	<b>0</b>	<b>324,949</b>	<b>0</b>	<b>324,949</b>	<b>324,949</b>
<b>Total Cost Of Outputs Provided</b>	<b>833,205</b>	<b>23,179,326</b>	<b>0</b>	<b>24,012,531</b>	<b>853,494</b>	<b>22,714,713</b>	<b>23,568,207</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 070251 USE Tuition Support</b>							
263106 Other Current grants (Current)	0	40,350	0	40,350	0	40,350	40,350
<i>o/w East African Essay Competitions</i>	0	40,350	0	40,350	0	0	0
<i>o/w EAC Essay Competition</i>	0	0	0	0	0	40,350	40,350
<b>Total Cost of Budget Output 51</b>	<b>0</b>	<b>40,350</b>	<b>0</b>	<b>40,350</b>	<b>0</b>	<b>40,350</b>	<b>40,350</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>40,350</b>	<b>0</b>	<b>40,350</b>	<b>0</b>	<b>40,350</b>	<b>40,350</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 070299 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	3,677,083	0	3,677,083	0	0	0
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>3,677,083</b>	<b>0</b>	<b>3,677,083</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>3,677,083</b>	<b>0</b>	<b>3,677,083</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 03</b>	<b>833,205</b>	<b>26,896,759</b>	<b>0</b>	<b>27,729,964</b>	<b>853,494</b>	<b>22,755,063</b>	<b>23,608,557</b>
<b>Total Excluding Arrears</b>	<b>833,205</b>	<b>23,219,676</b>	<b>0</b>	<b>24,052,881</b>	<b>853,494</b>	<b>22,755,063</b>	<b>23,608,557</b>

## Department 14 Private Schools Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 070201 Policies, laws, guidelines plans and strategies</b>							
211101 General Staff Salaries	160,584	0	0	160,584	172,471	0	172,471

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211103 Allowances (Inc. Casuals, Temporary)	0	107,225	0	107,225	0	117,225	117,225
221001 Advertising and Public Relations	0	16,000	0	16,000	0	6,000	6,000
221002 Workshops and Seminars	0	40,447	0	40,447	0	40,447	40,447
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	2,500	2,500
221008 Computer supplies and Information Technology (IT)	0	7,500	0	7,500	0	15,211	15,211
221009 Welfare and Entertainment	0	41,000	0	41,000	0	41,000	41,000
221011 Printing, Stationery, Photocopying and Binding	0	33,711	0	33,711	0	26,000	26,000
228004 Maintenance – Other	0	4,725	0	4,725	0	4,725	4,725
<b>Total Cost of Budget Output 01</b>	<b>160,584</b>	<b>253,108</b>	<b>0</b>	<b>413,692</b>	<b>172,471</b>	<b>253,108</b>	<b>425,579</b>
<b>Budget Output 070205 Monitoring USE Placements in Private Schools</b>							
227001 Travel inland	0	293,126	0	293,126	0	293,126	293,126
227002 Travel abroad	0	4,855	0	4,855	0	4,855	4,855
227004 Fuel, Lubricants and Oils	0	9,383	0	9,383	0	9,383	9,383
228002 Maintenance - Vehicles	0	25,380	0	25,380	0	25,380	25,380
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>332,744</b>	<b>0</b>	<b>332,744</b>	<b>0</b>	<b>332,744</b>	<b>332,744</b>
<b>Total Cost Of Outputs Provided</b>	<b>160,584</b>	<b>585,852</b>	<b>0</b>	<b>746,436</b>	<b>172,471</b>	<b>585,852</b>	<b>758,323</b>
<b>Total Cost for Department 14</b>	<b>160,584</b>	<b>585,852</b>	<b>0</b>	<b>746,436</b>	<b>172,471</b>	<b>585,852</b>	<b>758,323</b>
<i>Total Excluding Arrears</i>	160,584	585,852	0	746,436	172,471	585,852	758,323

## Development Budget Estimates

### Project 1540 Development of Secondary Education Phase II

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 070201 Policies, laws, guidelines plans and strategies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
221001 Advertising and Public Relations	8,400	0	0	8,400	8,400	0	8,400
221002 Workshops and Seminars	0	0	0	0	423,107	0	423,107
221009 Welfare and Entertainment	0	0	0	0	18,780	0	18,780
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	70,000	0	70,000
227001 Travel inland	0	0	0	0	131,032	0	131,032
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	80,000	0	80,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	20,000
282105 Court Awards	1,383,461	0	0	1,383,461	0	0	0
<b>Total Cost Of Budget Output 070201</b>	<b>1,431,861</b>	<b>0</b>	<b>0</b>	<b>1,431,861</b>	<b>851,318</b>	<b>0</b>	<b>851,318</b>
<b>Budget Output 070202 Instructional Materials for Secondary Schools</b>							
222003 Information and communications technology (ICT)	0	0	0	0	1,000,000	0	1,000,000
<b>Total Cost Of Budget Output 070202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,431,861</b>	<b>0</b>	<b>0</b>	<b>1,431,861</b>	<b>1,851,318</b>	<b>0</b>	<b>1,851,318</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 070275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	280,000	0	0	280,000	1,168,968	0	1,168,968
<b>Total Cost Of Budget Output 070275</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>1,168,968</b>	<b>0</b>	<b>1,168,968</b>

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## Budget Output 070276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	80,000	0	80,000
<b>Total Cost Of Budget Output 070276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>

## Budget Output 070284 Construction and rehabilitation of learning facilities (Secondary)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	500,000	0	500,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,040,000	0	0	1,040,000	2,088,113	0	2,088,113
312101 Non-Residential Buildings	11,617,083	0	0	11,617,083	28,503,083	0	28,503,083
312102 Residential Buildings	500,000	0	0	500,000	0	0	0
<b>Total Cost Of Budget Output 070284</b>	<b>13,157,083</b>	<b>0</b>	<b>0</b>	<b>13,157,083</b>	<b>31,091,196</b>	<b>0</b>	<b>31,091,196</b>
<b>Total Cost for Capital Purchases</b>	<b>13,437,083</b>	<b>0</b>	<b>0</b>	<b>13,437,083</b>	<b>32,340,164</b>	<b>0</b>	<b>32,340,164</b>
<b>Total Cost for Project: 1540</b>	<b>14,868,944</b>	<b>0</b>	<b>0</b>	<b>14,868,944</b>	<b>34,191,483</b>	<b>0</b>	<b>34,191,483</b>
<b>Total Excluding Arrears</b>	<b>14,868,944</b>	<b>0</b>	<b>0</b>	<b>14,868,944</b>	<b>34,191,483</b>	<b>0</b>	<b>34,191,483</b>

## Project 1665 Uganda Secondary Education Expansion Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

### Budget Output 070201 Policies, laws, guidelines plans and strategies

211102 Contract Staff Salaries	451,200	2,907,200	0	3,358,400	360,000	1,776,000	2,136,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	560,800	0	560,800
212201 Social Security Contributions	0	0	0	0	36,000	177,600	213,600
221001 Advertising and Public Relations	0	200,000	0	200,000	102,000	83,200	185,200
221002 Workshops and Seminars	80,000	1,500,000	0	1,580,000	150,000	0	150,000
221003 Staff Training	0	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	40,000	0	0	40,000	62,720	0	62,720
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	70,000	83,200	153,200
221012 Small Office Equipment	80,000	200,000	0	280,000	130,000	0	130,000
222001 Telecommunications	6,000	0	0	6,000	5,000	0	5,000
223005 Electricity	0	60,000	0	60,000	0	0	0
223006 Water	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	1,600,000	0	1,600,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	200,000	0	0	0
<b>Total Cost Of Budget Output 070201</b>	<b>737,200</b>	<b>6,727,200</b>	<b>0</b>	<b>7,464,400</b>	<b>1,588,520</b>	<b>2,120,000</b>	<b>3,708,520</b>

### Budget Output 070202 Instructional Materials for Secondary Schools

221002 Workshops and Seminars	0	500,000	0	500,000	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	350,000	350,000
<b>Total Cost Of Budget Output 070202</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

### Budget Output 070203 Monitoring and Supervision of Secondary Schools

221008 Computer supplies and Information Technology (IT)	0	0	0	0	56,000	0	56,000
227001 Travel inland	187,800	1,800,000	0	1,987,800	210,000	1,800,000	2,010,000
227004 Fuel, Lubricants and Oils	0	0	0	0	119,480	0	119,480

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228002 Maintenance - Vehicles	0	0	0	0	40,000	0	40,000
<b>Total Cost Of Budget Output 070203</b>	<b>187,800</b>	<b>1,800,000</b>	<b>0</b>	<b>1,987,800</b>	<b>425,480</b>	<b>1,800,000</b>	<b>2,225,480</b>
<b>Budget Output 070204 Training of Secondary Teachers</b>							
221003 Staff Training	75,000	6,000,000	0	6,075,000	0	6,000,000	6,000,000
<b>Total Cost Of Budget Output 070204</b>	<b>75,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,075,000</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,000,000</b>	<b>15,027,200</b>	<b>0</b>	<b>16,027,200</b>	<b>2,014,000</b>	<b>10,420,000</b>	<b>12,434,000</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 070251 USE Tuition Support</b>							
263106 Other Current grants (Current)	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000
<i>o/w Scholarships provided to refugee learners in the refugee hosting districts</i>	0	2,500,000	0	2,500,000	0	0	0
<i>o/w Capitation Grant for refugees</i>	0	0	0	0	0	2,500,000	2,500,000
<b>Total Cost Of Budget Output 070251</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Budget Output 070253 Secondary Examinations (UNEB)</b>							
291001 Transfers to Government Institutions	0	300,000	0	300,000	0	300,000	300,000
<i>o/w Certification of refugee testimonials</i>	0	300,000	0	300,000	0	0	0
<i>o/w Certification of Prior Education for Refugees</i>	0	0	0	0	0	300,000	300,000
<b>Total Cost Of Budget Output 070253</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>	<b>2,800,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 070275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	2,000,000	0	2,000,000	315,000	2,000,000	2,315,000
<b>Total Cost Of Budget Output 070275</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>315,000</b>	<b>2,000,000</b>	<b>2,315,000</b>
<b>Budget Output 070276 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	0	0	0	0	475,000	0	475,000
<b>Total Cost Of Budget Output 070276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>475,000</b>
<b>Budget Output 070280 Classroom construction and rehabilitation (Secondary)</b>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	240,000	0	240,000
312101 Non-Residential Buildings	0	18,553,300	0	18,553,300	0	11,707,262	11,707,262
<b>Total Cost Of Budget Output 070280</b>	<b>0</b>	<b>18,553,300</b>	<b>0</b>	<b>18,553,300</b>	<b>240,000</b>	<b>11,707,262</b>	<b>11,947,262</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>20,553,300</b>	<b>0</b>	<b>20,553,300</b>	<b>1,030,000</b>	<b>13,707,262</b>	<b>14,737,262</b>
<b>Total Cost for Project: 1665</b>	<b>1,000,000</b>	<b>38,380,500</b>	<b>0</b>	<b>39,380,500</b>	<b>3,044,000</b>	<b>26,927,262</b>	<b>29,971,262</b>
<b>Total Excluding Arrears</b>	<b>1,000,000</b>	<b>38,380,500</b>	<b>0</b>	<b>39,380,500</b>	<b>3,044,000</b>	<b>26,927,262</b>	<b>29,971,262</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 02</b>	<b>44,345,343</b>	<b>38,380,500</b>	<b>0</b>	<b>82,725,843</b>	<b>61,602,363</b>	<b>26,927,262</b>	<b>88,529,625</b>
<b>Total Excluding Arrears</b>	<b>44,345,343</b>	<b>38,380,500</b>	<b>0</b>	<b>82,725,843</b>	<b>61,602,363</b>	<b>26,927,262</b>	<b>88,529,625</b>

## Sub-SubProgramme 04 Higher Education

### Recurrent Budget Estimates

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## Department 07 Higher Education

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b><i>Budget Output 070401 Policies, guidelines to universities and other tertiary institutions</i></b>							
211101 General Staff Salaries	197,375	0	0	197,375	284,315	0	284,315
211103 Allowances (Inc. Casuals, Temporary)	0	49,340	0	49,340	0	237,340	237,340
221001 Advertising and Public Relations	0	22,000	0	22,000	0	22,000	22,000
221002 Workshops and Seminars	0	780,000	0	780,000	0	398,272	398,272
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	6,480	0	6,480	0	6,480	6,480
221008 Computer supplies and Information Technology (IT)	0	9,000	0	9,000	0	10,600	10,600
221009 Welfare and Entertainment	0	18,930	0	18,930	0	18,930	18,930
221011 Printing, Stationery, Photocopying and Binding	0	24,738	0	24,738	0	29,463	29,463
222001 Telecommunications	0	5,400	0	5,400	0	5,400	5,400
222002 Postage and Courier	0	1,600	0	1,600	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	380,000	380,000
227001 Travel inland	0	146,335	0	146,335	0	190,735	190,735
227002 Travel abroad	0	20,000	0	20,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	14,204	0	14,204	0	14,204	14,204
228002 Maintenance - Vehicles	0	25,326	0	25,326	0	25,326	25,326
<b>Total Cost of Budget Output 01</b>	<b>197,375</b>	<b>1,128,352</b>	<b>0</b>	<b>1,325,726</b>	<b>284,315</b>	<b>1,358,750</b>	<b>1,643,065</b>
<b>Total Cost Of Outputs Provided</b>	<b>197,375</b>	<b>1,128,352</b>	<b>0</b>	<b>1,325,726</b>	<b>284,315</b>	<b>1,358,750</b>	<b>1,643,065</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b><i>Budget Output 070451 Support establishment of constituent colleges and Public Universities</i></b>							
263106 Other Current grants (Current)	0	10,266,156	0	10,266,156	0	11,566,156	11,566,156
<i>o/w Subvention grant to Uganda Petroleum Institute Kigumba</i>	0	3,500,000	0	3,500,000	0	0	0
<i>o/w Subvention grant to Busoga University</i>	0	2,000,000	0	2,000,000	0	0	0
<i>o/w Subvention grant to Mountains of the Moon University</i>	0	4,266,156	0	4,266,156	0	0	0
<i>o/w Visitation Committee</i>	0	500,000	0	500,000	0	0	0
<i>o/w o/w Funds for establishment of Busoga University</i>	0	0	0	0	0	1,800,000	1,800,000
<i>o/w o/w subvention grant to Mountains of the Moon University</i>	0	0	0	0	0	4,266,156	4,266,156
<i>o/w o/w subvention grant to Uganda Petroleum Institute Kigumba</i>	0	0	0	0	0	3,500,000	3,500,000
<i>o/w o/w Sponsorship for learners in oil and gas under USDP and ARSDP</i>	0	0	0	0	0	2,000,000	2,000,000
<b>Total Cost of Budget Output 51</b>	<b>0</b>	<b>10,266,156</b>	<b>0</b>	<b>10,266,156</b>	<b>0</b>	<b>11,566,156</b>	<b>11,566,156</b>
<b><i>Budget Output 070452 Support to Research Institutions in Public Universities</i></b>							
263106 Other Current grants (Current)	0	2,316,324	0	2,316,324	0	2,315,924	2,315,924

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<i>o/w o/w Ind Train/Exam fees/TP/Living out Allowances</i>	0	2,056,324	0	<b>2,056,324</b>	0	0	<b>0</b>
<i>o/w o/w Uganda Common Wealth Scheme</i>	0	55,000	0	<b>55,000</b>	0	0	<b>0</b>
<i>o/w Research in Public Universities</i>	0	205,000	0	<b>205,000</b>	0	0	<b>0</b>
<i>o/w o/w Industrial Train/Exam fees/TP/Living out Allowances</i>	0	0	0	<b>0</b>	0	2,055,924	<b>2,055,924</b>
<i>o/w o/w Uganda Common Wealth Scheme</i>	0	0	0	<b>0</b>	0	55,000	<b>55,000</b>
<i>o/w Research in Public Universities</i>	0	0	0	<b>0</b>	0	205,000	<b>205,000</b>
<b>Total Cost of Budget Output 52</b>	<b>0</b>	<b>2,316,324</b>	<b>0</b>	<b>2,316,324</b>	<b>0</b>	<b>2,315,924</b>	<b>2,315,924</b>
<b>Budget Output 070453 Sponsorship Scheme and Staff Development for Masters and Phds</b>							
263106 Other Current grants (Current)	0	30,759,782	0	<b>30,759,782</b>	0	31,259,782	<b>31,259,782</b>
<i>o/w o/w India attache</i>	0	403,615	0	<b>403,615</b>	0	0	<b>0</b>
<i>o/w o/w Students expenses in Cuba</i>	0	196,000	0	<b>196,000</b>	0	0	<b>0</b>
<i>o/w o/w Students' Loan Scheme</i>	0	29,805,555	0	<b>29,805,555</b>	0	0	<b>0</b>
<i>o/w o/w Sponsorship Scheme for Higher Degrees (Masters)</i>	0	354,612	0	<b>354,612</b>	0	0	<b>0</b>
<i>o/w o/w Students expenses in Cuba</i>	0	0	0	<b>0</b>	0	196,600	<b>196,600</b>
<i>o/w o/w India attache</i>	0	0	0	<b>0</b>	0	403,015	<b>403,015</b>
<i>o/w o/w Students' Loan Scheme</i>	0	0	0	<b>0</b>	0	30,305,555	<b>30,305,555</b>
<i>o/w o/w Sponsorship Scheme for Higher Degrees (Masters)</i>	0	0	0	<b>0</b>	0	354,612	<b>354,612</b>
<b>Total Cost of Budget Output 53</b>	<b>0</b>	<b>30,759,782</b>	<b>0</b>	<b>30,759,782</b>	<b>0</b>	<b>31,259,782</b>	<b>31,259,782</b>
<b>Budget Output 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)</b>							
263106 Other Current grants (Current)	0	6,301,500	0	<b>6,301,500</b>	0	901,500	<b>901,500</b>
<i>o/w o/w African Institute for Capacity Development (AICAD)</i>	0	790,000	0	<b>790,000</b>	0	0	<b>0</b>
<i>o/w o/w National Council for Higher Education (NCHE)</i>	0	5,400,000	0	<b>5,400,000</b>	0	0	<b>0</b>
<i>o/w o/w Joint Admission Board</i>	0	111,500	0	<b>111,500</b>	0	0	<b>0</b>
<i>o/w Funds for quality assurance for African Institute for Capacity Development (AICAD)</i>	0	0	0	<b>0</b>	0	790,000	<b>790,000</b>
<i>o/w Funds for Joint Admission Board activities</i>	0	0	0	<b>0</b>	0	111,500	<b>111,500</b>
<b>Total Cost of Budget Output 54</b>	<b>0</b>	<b>6,301,500</b>	<b>0</b>	<b>6,301,500</b>	<b>0</b>	<b>901,500</b>	<b>901,500</b>
<b>Budget Output 070455 Operational Support for Public and Private Universities</b>							
263340 Other grants	0	2,199,247	0	<b>2,199,247</b>	0	2,079,249	<b>2,079,249</b>
<i>o/w o/w Kisubi Brothers' University</i>	0	600,000	0	<b>600,000</b>	0	0	<b>0</b>
<i>o/w o/w Bishop Stuart University</i>	0	746,764	0	<b>746,764</b>	0	0	<b>0</b>
<i>o/w o/w Ndejje University</i>	0	315,238	0	<b>315,238</b>	0	0	<b>0</b>
<i>o/w o/w Nkumba University</i>	0	315,238	0	<b>315,238</b>	0	0	<b>0</b>
<i>o/w o/w Kumi University</i>	0	222,009	0	<b>222,009</b>	0	0	<b>0</b>
<i>o/w o/w Bishop Stuart University</i>	0	0	0	<b>0</b>	0	1,080,000	<b>1,080,000</b>
<i>o/w o/w Ndejje University</i>	0	0	0	<b>0</b>	0	321,496	<b>321,496</b>
<i>o/w o/w Nkumba University</i>	0	0	0	<b>0</b>	0	321,496	<b>321,496</b>
<i>o/w o/w Kumi University</i>	0	0	0	<b>0</b>	0	356,258	<b>356,258</b>
<b>Total Cost of Budget Output 55</b>	<b>0</b>	<b>2,199,247</b>	<b>0</b>	<b>2,199,247</b>	<b>0</b>	<b>2,079,249</b>	<b>2,079,249</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>51,843,009</b>	<b>0</b>	<b>51,843,009</b>	<b>0</b>	<b>48,122,611</b>	<b>48,122,611</b>

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 070499 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	2,216,391	0	2,216,391	0	0	0
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>2,216,391</b>	<b>0</b>	<b>2,216,391</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>2,216,391</b>	<b>0</b>	<b>2,216,391</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 07</b>	<b>197,375</b>	<b>55,187,751</b>	<b>0</b>	<b>55,385,126</b>	<b>284,315</b>	<b>49,481,361</b>	<b>49,765,676</b>
<i>Total Excluding Arrears</i>	197,375	52,971,361	0	53,168,735	284,315	49,481,361	49,765,676

## Development Budget Estimates

### Project 1241 Development of Uganda Petroleum Institute Kigumba

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 070480 Construction and Rehabilitation of facilities</b>							
312101 Non-Residential Buildings	3,480,794	0	0	3,480,794	3,480,794	0	3,480,794
312102 Residential Buildings	1,519,206	0	0	1,519,206	1,519,207	0	1,519,207
<b>Total Cost Of Budget Output 070480</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Total Cost for Capital Purchases</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Total Cost for Project: 1241</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<i>Total Excluding Arrears</i>	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000

### Project 1491 African Centers of Excellence II

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 070401 Policies, guidelines to universities and other tertiary institutions</b>							
211102 Contract Staff Salaries	145,840	0	0	145,840	145,840	0	145,840
211103 Allowances (Inc. Casuals, Temporary)	74,236	0	0	74,236	74,092	0	74,092
212101 Social Security Contributions	14,440	0	0	14,440	14,584	0	14,584
221009 Welfare and Entertainment	2,000	0	0	2,000	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,001	0	0	3,001	3,001	0	3,001
221012 Small Office Equipment	3,000	0	0	3,000	3,000	0	3,000
222001 Telecommunications	2,000	0	0	2,000	2,000	0	2,000
222003 Information and communications technology (ICT)	3,600	0	0	3,600	3,600	0	3,600
227001 Travel inland	25,442	0	0	25,442	25,442	0	25,442
227004 Fuel, Lubricants and Oils	22,000	0	0	22,000	22,000	0	22,000
<b>Total Cost Of Budget Output 070401</b>	<b>295,559</b>	<b>0</b>	<b>0</b>	<b>295,559</b>	<b>295,559</b>	<b>0</b>	<b>295,559</b>
<b>Total Cost for Outputs Provided</b>	<b>295,559</b>	<b>0</b>	<b>0</b>	<b>295,559</b>	<b>295,559</b>	<b>0</b>	<b>295,559</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 070455 Operational Support for Public and Private Universities</b>							
321440 Other grants	0	12,447,730	0	12,447,730	0	6,539,478	6,539,478
<i>o/w Other Grants</i>	0	12,447,730	0	12,447,730	0	0	0
<i>o/w Other grants</i>	0	0	0	0	0	6,539,478	6,539,478
<b>Total Cost Of Budget Output 070455</b>	<b>0</b>	<b>12,447,730</b>	<b>0</b>	<b>12,447,730</b>	<b>0</b>	<b>6,539,478</b>	<b>6,539,478</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>12,447,730</b>	<b>0</b>	<b>12,447,730</b>	<b>0</b>	<b>6,539,478</b>	<b>6,539,478</b>

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 070499 Arrears</b>							
321605 Domestic arrears (Budgeting)	950,252	0	0	950,252	0	0	0
<b>Total Cost Of Budget Output 070499</b>	<b>950,252</b>	<b>0</b>	<b>0</b>	<b>950,252</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Arrears</b>	<b>950,252</b>	<b>0</b>	<b>0</b>	<b>950,252</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1491</b>	1,245,811	12,447,730	0	13,693,541	295,559	6,539,478	6,835,037
<b>Total Excluding Arrears</b>	295,559	12,447,730	0	12,743,289	295,559	6,539,478	6,835,037
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 04</b>	<b>61,630,937</b>	<b>12,447,730</b>	<b>0</b>	<b>74,078,667</b>	<b>55,061,235</b>	<b>6,539,478</b>	<b>61,600,713</b>
<b>Total Excluding Arrears</b>	61,630,937	12,447,730	0	74,078,667	55,061,235	6,539,478	61,600,713
<b>Sub-SubProgramme 05 Skills Development</b>							
<b>Recurrent Budget Estimates</b>							
<b>Department 05 BTVET</b>							
<i>Thousand Uganda Shillings</i>							
	<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 070501 Policies, laws, guidelines plans and strategies</b>							
211101 General Staff Salaries	4,432,979	0	0	4,432,979	8,004,945	0	8,004,945
211103 Allowances (Inc. Casuals, Temporary)	0	646,006	0	646,006	0	996,908	996,908
221002 Workshops and Seminars	0	2,319,733	0	2,319,733	0	1,954,144	1,954,144
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	156,295	156,295
282103 Scholarships and related costs	0	0	0	0	0	1,499,478	1,499,478
<b>Total Cost of Budget Output 01</b>	<b>4,432,979</b>	<b>2,965,739</b>	<b>0</b>	<b>7,398,718</b>	<b>8,004,945</b>	<b>4,606,826</b>	<b>12,611,771</b>
<b>Budget Output 070502 Training and Capacity Building of BTVET Institutions</b>							
221003 Staff Training	0	973,620	0	973,620	0	973,620	973,620
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>973,620</b>	<b>0</b>	<b>973,620</b>	<b>0</b>	<b>973,620</b>	<b>973,620</b>
<b>Budget Output 070503 Monitoring and Supervision of BTVET Institutions</b>							
227001 Travel inland	0	894,781	0	894,781	0	408,597	408,597
227002 Travel abroad	0	89,271	0	89,271	0	0	0
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	44,889	0	44,889	0	50,889	50,889
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>1,052,941</b>	<b>0</b>	<b>1,052,941</b>	<b>0</b>	<b>499,486</b>	<b>499,486</b>
<b>Total Cost Of Outputs Provided</b>	<b>4,432,979</b>	<b>4,992,300</b>	<b>0</b>	<b>9,425,279</b>	<b>8,004,945</b>	<b>6,079,932</b>	<b>14,084,877</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)</b>							
264101 Contributions to Autonomous Institutions	0	13,741,744	0	13,741,744	0	22,741,744	22,741,744
<i>o/w o/w Directorate of Industrial Training- DIT</i>	0	6,442,676	0	6,442,676	0	0	0
<i>o/w Industrial Training Council</i>	0	100,000	0	100,000	0	0	0
<i>o/w CBET assessment of instructors, managers and UVQF qualifications awards.</i>	0	399,068	0	399,068	0	0	0
<i>o/w Pre-vocational subjects-lower secondary curriculum</i>	0	6,800,000	0	6,800,000	0	0	0
<i>o/w Directorate of Industrial Training- DIT</i>	0	0	0	0	0	22,242,676	22,242,676



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<i>o/w CBET assesment of instructors, managers and UVQF qualifications awards</i>	0	0	0	0	0	399,068	399,068	
<i>o/w Industrial Training Council</i>	0	0	0	0	0	100,000	100,000	
<b>Total Cost of Budget Output 53</b>	<b>0</b>	<b>13,741,744</b>	<b>0</b>	<b>13,741,744</b>	<b>0</b>	<b>22,741,744</b>	<b>22,741,744</b>	
<b>Budget Output 070554 Operational Support to Government Technical Colleges</b>								
263106 Other Current grants (Current)	0	31,542,875	0	31,542,875	0	15,469,786	15,469,786	
<i>o/w o/w Examination Fees Uganda Technical Colleges</i>	0	226,870	0	226,870	0	0	0	
<i>o/w o/w living out allowances Uganda Colleges of Commerce</i>	0	319,250	0	319,250	0	0	0	
<i>o/w o/w Interviews for Upgraders Uganda Technical Colleges</i>	0	38,550	0	38,550	0	0	0	
<i>o/w o/w Industrial Training Uganda Colleges of Commerce</i>	0	214,690	0	214,690	0	0	0	
<i>o/w o/w Industrial training Uganda Technical Colleges</i>	0	344,790	0	344,790	0	0	0	
<i>o/w o/w Non- Formal Skills Training</i>	0	3,900,000	0	3,900,000	0	0	0	
<i>o/w o/w Uganda Business and Technical Exam Board (UBTEB)</i>	0	13,966,399	0	13,966,399	0	0	0	
<i>o/w o/w Examination Fee Technical Institutes</i>	0	166,010	0	166,010	0	0	0	
<i>o/w o/w Examination fee Technical schools</i>	0	111,168	0	111,168	0	0	0	
<i>o/w o/w Examination fee Agricultural Institutes</i>	0	17,870	0	17,870	0	0	0	
<i>o/w o/w Examination fee polytechnics</i>	0	74,860	0	74,860	0	0	0	
<i>o/w o/w Examination fee UGPRIV</i>	0	43,890	0	43,890	0	0	0	
<i>o/w o/w Uganda colleges of Commerce (capitation)</i>	0	665,960	0	665,960	0	0	0	
<i>o/w o/w Uganda Technical Colleges (Capitation)</i>	0	959,580	0	959,580	0	0	0	
<i>o/w o/w Examination Uganda Colleges of Commerce</i>	0	226,870	0	226,870	0	0	0	
<i>o/w Instructional Material Post S.4 BTVET institutions</i>	0	1,119,780	0	1,119,780	0	0	0	
<i>o/w o/w Retooling of Assessors and Trainers on CBET by UBTEB</i>	0	2,250,998	0	2,250,998	0	0	0	
<i>o/w o/w Enhancement of CBET curriculum in Uganda Technical Colleges</i>	0	4,395,340	0	4,395,340	0	0	0	
<i>o/w o/w Enhancement of CBET curriculum in Uganda Colleges of Commerce</i>	0	2,500,000	0	2,500,000	0	0	0	
<i>o/w o/w living out allowances Uganda Colleges of Commerce</i>	0	0	0	0	0	319,250	319,250	
<i>o/w o/w Interviews for Upgraders Uganda Technical Colleges</i>	0	0	0	0	0	38,550	38,550	
<i>o/w o/w Industrial Training Uganda Colleges of Commerce</i>	0	0	0	0	0	214,690	214,690	
<i>o/w o/w Industrial training Uganda Technical Colleges</i>	0	0	0	0	0	344,790	344,790	
<i>o/w o/w Non- Formal Skills Training</i>	0	0	0	0	0	4,900,000	4,900,000	
<i>o/w o/w Instructional Materials Post S.4 BTVET Institutions</i>	0	0	0	0	0	1,131,626	1,131,626	
<i>o/w o/w Uganda colleges of Commerce (capitation)</i>	0	0	0	0	0	665,960	665,960	
<i>o/w o/w Uganda Technical Colleges (Capitation)</i>	0	0	0	0	0	959,580	959,580	
<i>o/w o/w Enhancement of CBET curriculum in Uganda Technical Colleges</i>	0	0	0	0	0	4,395,340	4,395,340	
<i>o/w o/w Enhancement of CBET curriculum in Uganda Colleges of Commerce</i>	0	0	0	0	0	2,500,000	2,500,000	
<b>Total Cost of Budget Output 54</b>	<b>0</b>	<b>31,542,875</b>	<b>0</b>	<b>31,542,875</b>	<b>0</b>	<b>15,469,786</b>	<b>15,469,786</b>	
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>45,284,619</b>	<b>0</b>	<b>45,284,619</b>	<b>0</b>	<b>38,211,530</b>	<b>38,211,530</b>	
<b>Arrears</b>		<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 070599 Arrears</b>								
321605 Domestic arrears (Budgeting)	0	6,283,771	0	6,283,771	0	0	0	
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>6,283,771</b>	<b>0</b>	<b>6,283,771</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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<b>Total Cost Of Arrears</b>	<b>0</b>	<b>6,283,771</b>	<b>0</b>	<b>6,283,771</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 05</b>	<b>4,432,979</b>	<b>56,560,690</b>	<b>0</b>	<b>60,993,669</b>	<b>8,004,945</b>	<b>44,291,462</b>	<b>52,296,407</b>
<i>Total Excluding Arrears</i>	4,432,979	50,276,919	0	54,709,898	8,004,945	44,291,462	52,296,407

## Department 10 NHSTC

<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

### *Budget Output 070501 Policies, laws, guidelines plans and strategies*

211103 Allowances (Inc. Casuals, Temporary)	0	28,116	0	28,116	0	28,116	28,116
221002 Workshops and Seminars	0	0	0	0	0	400,000	400,000
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>28,116</b>	<b>0</b>	<b>28,116</b>	<b>0</b>	<b>428,116</b>	<b>428,116</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>28,116</b>	<b>0</b>	<b>28,116</b>	<b>0</b>	<b>428,116</b>	<b>428,116</b>

<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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### *Budget Output 070552 Assessment and Technical Support for Health Workers and Colleges*

263106 Other Current grants (Current)	0	20,471,831	0	20,471,831	0	20,621,831	20,621,831
<i>o/w Uganda Allied Health Exam Board</i>	0	5,595,450	0	5,595,450	0	0	0
<i>o/w Uganda Nursing Exam Board</i>	0	14,402,370	0	14,402,370	0	0	0
<i>o/w Principal's conference</i>	0	65,011	0	65,011	0	0	0
<i>o/w Industrial training fees Interviews and verification of Nurses</i>	0	409,000	0	409,000	0	0	0
<i>o/w o/w Uganda Allied Health Exam Board</i>	0	0	0	0	0	5,595,450	5,595,450
<i>o/w o/w Uganda Nursing Exam Board</i>	0	0	0	0	0	14,552,370	14,552,370
<i>o/w o/w Principal's conference</i>	0	0	0	0	0	65,011	65,011
<i>o/w o/w Industrial training fees Interviews and verification of Nurses</i>	0	0	0	0	0	409,000	409,000
<b>Total Cost of Budget Output 52</b>	<b>0</b>	<b>20,471,831</b>	<b>0</b>	<b>20,471,831</b>	<b>0</b>	<b>20,621,831</b>	<b>20,621,831</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>20,471,831</b>	<b>0</b>	<b>20,471,831</b>	<b>0</b>	<b>20,621,831</b>	<b>20,621,831</b>

<b>Arrears</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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### *Budget Output 070599 Arrears*

321605 Domestic arrears (Budgeting)	0	2,839,612	0	2,839,612	0	1,080,000	1,080,000
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>2,839,612</b>	<b>0</b>	<b>2,839,612</b>	<b>0</b>	<b>1,080,000</b>	<b>1,080,000</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>2,839,612</b>	<b>0</b>	<b>2,839,612</b>	<b>0</b>	<b>1,080,000</b>	<b>1,080,000</b>

<b>Total Cost for Department 10</b>	<b>0</b>	<b>23,339,559</b>	<b>0</b>	<b>23,339,559</b>	<b>0</b>	<b>22,129,947</b>	<b>22,129,947</b>
<i>Total Excluding Arrears</i>	0	20,499,947	0	20,499,947	0	21,049,947	21,049,947

## Department 11 Dept. Training Institutions

<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

### *Budget Output 070501 Policies, laws, guidelines plans and strategies*

211101 General Staff Salaries	648,025	0	0	648,025	1,657,701	0	1,657,701
211103 Allowances (Inc. Casuals, Temporary)	0	24,725	0	24,725	0	24,725	24,725
<b>Total Cost of Budget Output 01</b>	<b>648,025</b>	<b>24,725</b>	<b>0</b>	<b>672,750</b>	<b>1,657,701</b>	<b>24,725</b>	<b>1,682,427</b>
<b>Total Cost Of Outputs Provided</b>	<b>648,025</b>	<b>24,725</b>	<b>0</b>	<b>672,750</b>	<b>1,657,701</b>	<b>24,725</b>	<b>1,682,427</b>

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 070551 Operational Support to UPPET BTVET Institutions</b>							
263106 Other Current grants (Current)	0	6,712,940	0	<b>6,712,940</b>	0	6,662,940	<b>6,662,940</b>
<i>o/w o/w capitation Institute of survey and land management</i>	0	126,000	0	<b>126,000</b>	0	0	<b>0</b>
<i>o/w o/w Industrial training fees Uganda cooperative college Kigumba</i>	0	117,720	0	<b>117,720</b>	0	0	<b>0</b>
<i>o/w o/w Industrial training fees Nsamizi Social Devt Institute</i>	0	179,580	0	<b>179,580</b>	0	0	<b>0</b>
<i>o/w o/w Industrial training fees Inst of Survey and land Management</i>	0	99,760	0	<b>99,760</b>	0	0	<b>0</b>
<i>o/w o/w Tororo cooperative college capitation</i>	0	139,000	0	<b>139,000</b>	0	0	<b>0</b>
<i>o/w o/w capitation Jinja Training Vocational Institute</i>	0	216,000	0	<b>216,000</b>	0	0	<b>0</b>
<i>o/w o/w Capitation Lugogo Vocational Training Institute</i>	0	219,000	0	<b>219,000</b>	0	0	<b>0</b>
<i>o/w o/w Capitation Nakawa Vocational Training Institute</i>	0	328,000	0	<b>328,000</b>	0	0	<b>0</b>
<i>o/w o/w Tororo cooperative college (Industrial Training)</i>	0	109,740	0	<b>109,740</b>	0	0	<b>0</b>
<i>o/w o/w Industrial Training - Jinja Vocational Training Institute</i>	0	149,650	0	<b>149,650</b>	0	0	<b>0</b>
<i>o/w o/w Industrial Training - Lugogo Vocational Training Institute</i>	0	270,360	0	<b>270,360</b>	0	0	<b>0</b>
<i>o/w o/w Industrial Training - Nakawa Vocational Training Institute</i>	0	135,600	0	<b>135,600</b>	0	0	<b>0</b>
<i>o/w O/W enhance CBET in Nakawa VTI</i>	0	199,180	0	<b>199,180</b>	0	0	<b>0</b>
<i>o/w O/W enhance CBET in Lugogo VTI</i>	0	99,760	0	<b>99,760</b>	0	0	<b>0</b>
<i>o/w O/W enhance CBET in Jinja VTI</i>	0	69,830	0	<b>69,830</b>	0	0	<b>0</b>
<i>o/w o/w Capitation grant Ntinda VTI</i>	0	200,000	0	<b>200,000</b>	0	0	<b>0</b>
<i>o/w Examination fees DTIs</i>	0	850,000	0	<b>850,000</b>	0	0	<b>0</b>
<i>o/w o/w enhance CBET in Ntinda VTI</i>	0	80,000	0	<b>80,000</b>	0	0	<b>0</b>
<i>o/w o/w capitation grants Uganda cooperative college Kigumba</i>	0	912,000	0	<b>912,000</b>	0	0	<b>0</b>
<i>o/w o/w capitation Nsamizi Social Devt Institute</i>	0	218,000	0	<b>218,000</b>	0	0	<b>0</b>
<i>o/w o/w Northern Uganda Youth Development Centre</i>	0	1,993,760	0	<b>1,993,760</b>	0	0	<b>0</b>
<i>o/w O/W enhance CBET in Nakawa VTC</i>	0	0	0	<b>0</b>	0	199,180	<b>199,180</b>
<i>o/w O/W enhance CBET in Lugogo VTI</i>	0	0	0	<b>0</b>	0	99,760	<b>99,760</b>
<i>o/w O/W enhance CBET in Jinja VTI</i>	0	0	0	<b>0</b>	0	69,830	<b>69,830</b>
<i>o/w o/w Capitation grant Ntinda VTI</i>	0	0	0	<b>0</b>	0	200,000	<b>200,000</b>
<i>o/w Examination fees DTIs</i>	0	0	0	<b>0</b>	0	700,000	<b>700,000</b>
<i>o/w o/w enhance CBET in Ntinda VTI</i>	0	0	0	<b>0</b>	0	80,000	<b>80,000</b>
<i>o/w o/w capitation grants Uganda cooperative college Kigumba</i>	0	0	0	<b>0</b>	0	912,000	<b>912,000</b>
<i>o/w o/w capitation Nsamizi Social Devt Institute</i>	0	0	0	<b>0</b>	0	218,000	<b>218,000</b>
<i>o/w o/w Northern Uganda Youth Development Centre</i>	0	0	0	<b>0</b>	0	1,993,760	<b>1,993,760</b>
<i>o/w o/w capitation Institute of survey and land management</i>	0	0	0	<b>0</b>	0	126,000	<b>126,000</b>
<i>o/w o/w Industrial training fees Uganda cooperative college Kigumba</i>	0	0	0	<b>0</b>	0	117,720	<b>117,720</b>
<i>o/w o/w Industrial training fees Nsamizi Social Devt Institute</i>	0	0	0	<b>0</b>	0	179,580	<b>179,580</b>
<i>o/w o/w Industrial Training - Nakawa Vocational Training Institute</i>	0	0	0	<b>0</b>	0	135,600	<b>135,600</b>

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<i>o/w o/w Industrial Training - Jinja Vocational Training Institute</i>	0	0	0	0	0	149,650	149,650
<i>o/w o/w Industrial Training - Lugogo Vocational Training Institute</i>	0	0	0	0	0	270,360	270,360
<i>o/w o/w Tororo cooperative college (Industrial Training)</i>	0	0	0	0	0	109,740	109,740
<i>o/w o/w capitation Jinja Training Vocational Institute</i>	0	0	0	0	0	216,000	216,000
<i>o/w o/w Capitation Lugogo Vocational Training Institute</i>	0	0	0	0	0	219,000	219,000
<i>o/w o/w Capitation Nakawa Vocational Training Institute</i>	0	0	0	0	0	328,000	328,000
<i>o/w o/w Tororo cooperative college capitation</i>	0	0	0	0	0	239,000	239,000
<i>o/w o/w Industrial training fees Inst of Survey and land Management</i>	0	0	0	0	0	99,760	99,760
<b>Total Cost of Budget Output 51</b>	0	6,712,940	0	6,712,940	0	6,662,940	6,662,940
<b>Total Cost Of Outputs Funded</b>	0	6,712,940	0	6,712,940	0	6,662,940	6,662,940
<b>Total Cost for Department 11</b>	648,025	6,737,665	0	7,385,690	1,657,701	6,687,665	8,345,367
<i>Total Excluding Arrears</i>	648,025	6,737,665	0	7,385,690	1,657,701	6,687,665	8,345,367

## Development Budget Estimates

### Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 070501 Policies, laws, guidelines plans and strategies</b>							
211102 Contract Staff Salaries	334,961	645,500	0	980,461	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	106,050	0	0	106,050	0	0	0
212101 Social Security Contributions	0	64,550	0	64,550	0	0	0
212201 Social Security Contributions	33,496	0	0	33,496	0	0	0
213004 Gratuity Expenses	32,266	96,825	0	129,091	0	0	0
221001 Advertising and Public Relations	17,599	20,000	0	37,599	0	0	0
221002 Workshops and Seminars	25,200	64,075	0	89,275	0	0	0
221009 Welfare and Entertainment	40,000	0	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,394	0	0	20,394	0	0	0
223005 Electricity	0	300	0	300	0	0	0
225002 Consultancy Services- Long-term	0	3,500,000	0	3,500,000	0	0	0
227001 Travel inland	131,962	400,000	0	531,962	0	0	0
227002 Travel abroad	20,000	180,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	59,650	90,000	0	149,650	0	0	0
228001 Maintenance - Civil	0	35,000	0	35,000	0	0	0
228002 Maintenance - Vehicles	20,000	30,000	0	50,000	0	0	0
282103 Scholarships and related costs	2,086,560	0	0	2,086,560	0	0	0
<b>Total Cost Of Budget Output 070501</b>	<b>2,928,138</b>	<b>5,126,250</b>	<b>0</b>	<b>8,054,388</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 070502 Training and Capacity Building of BTVET Institutions</b>							
221003 Staff Training	18,800	3,103,750	0	3,122,550	0	0	0
<b>Total Cost Of Budget Output 070502</b>	<b>18,800</b>	<b>3,103,750</b>	<b>0</b>	<b>3,122,550</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>2,946,938</b>	<b>8,230,000</b>	<b>0</b>	<b>11,176,938</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 070577 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	8,500,000	0	8,500,000	0	0	0
<i>Total Cost Of Budget Output 070577</i>	<i>0</i>	<i>8,500,000</i>	<i>0</i>	<i>8,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Budget Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</i>							
312101 Non-Residential Buildings	0	21,650,500	0	21,650,500	0	0	0
<i>Total Cost Of Budget Output 070580</i>	<i>0</i>	<i>21,650,500</i>	<i>0</i>	<i>21,650,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>30,150,500</i>	<i>0</i>	<i>30,150,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost for Project: 1310</b>	2,946,938	38,380,500	0	41,327,438	0	0	0
Total Excluding Arrears	2,946,938	38,380,500	0	41,327,438	0	0	0

## Project 1338 Skills Development Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 070501 Policies, laws, guidelines plans and strategies</i>							
211102 Contract Staff Salaries	0	3,170,103	0	3,170,103	51,987	3,170,103	3,222,090
211103 Allowances (Inc. Casuals, Temporary)	197,100	0	0	197,100	176,116	0	176,116
212101 Social Security Contributions	0	317,010	0	317,010	5,199	317,010	322,209
213004 Gratuity Expenses	0	475,515	0	475,515	7,798	475,515	483,313
221001 Advertising and Public Relations	39,124	120,370	0	159,494	39,124	120,370	159,494
221002 Workshops and Seminars	42,496	214,736	0	257,232	42,496	214,736	257,232
221007 Books, Periodicals & Newspapers	217,404	0	0	217,404	173,404	0	173,404
221008 Computer supplies and Information Technology (IT)	0	80,000	0	80,000	0	80,000	80,000
221009 Welfare and Entertainment	34,560	127,870	0	162,430	34,560	127,870	162,430
221011 Printing, Stationery, Photocopying and Binding	39,808	140,928	0	180,736	39,808	140,928	180,736
221012 Small Office Equipment	23,405	50,000	0	73,405	23,405	50,000	73,405
222001 Telecommunications	12,000	30,000	0	42,000	12,000	0	12,000
222002 Postage and Courier	3,000	0	0	3,000	0	0	0
222003 Information and communications technology (ICT)	4,400	25,201	0	29,601	7,400	55,201	62,601
223005 Electricity	30,000	50,230	0	80,230	30,000	50,230	80,230
223006 Water	0	15,275	0	15,275	0	15,275	15,275
224004 Cleaning and Sanitation	4,800	0	0	4,800	4,800	0	4,800
225001 Consultancy Services- Short term	0	800,000	0	800,000	0	250,000	250,000
225002 Consultancy Services- Long-term	0	7,692,808	0	7,692,808	0	7,692,808	7,692,808
227001 Travel inland	378,962	812,308	0	1,191,270	378,962	812,308	1,191,270
227002 Travel abroad	80,000	800,430	0	880,430	80,000	800,430	880,430
227004 Fuel, Lubricants and Oils	94,180	289,990	0	384,170	94,180	289,990	384,170
228001 Maintenance - Civil	0	20,560	0	20,560	0	20,560	20,560
228002 Maintenance - Vehicles	15,000	120,000	0	135,000	15,000	120,000	135,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	0	0
228004 Maintenance – Other	0	50,000	0	50,000	0	50,000	50,000
<i>Total Cost Of Budget Output 070501</i>	<i>1,216,238</i>	<i>15,453,334</i>	<i>0</i>	<i>16,669,572</i>	<i>1,216,238</i>	<i>14,853,334</i>	<i>16,069,573</i>

# Vote:013 Ministry of Education and Sports

## Budget Output 070502 Training and Capacity Building of BTVET Institutions

221003 Staff Training	34,000	7,497,000	0	7,531,000	34,000	3,497,000	3,531,000
<b>Total Cost Of Budget Output 070502</b>	<b>34,000</b>	<b>7,497,000</b>	<b>0</b>	<b>7,531,000</b>	<b>34,000</b>	<b>3,497,000</b>	<b>3,531,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,250,238</b>	<b>22,950,334</b>	<b>0</b>	<b>24,200,572</b>	<b>1,250,238</b>	<b>18,350,334</b>	<b>19,600,573</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## Budget Output 070577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	4,325,000	0	4,325,000	0	11,852,898	11,852,898
<b>Total Cost Of Budget Output 070577</b>	<b>0</b>	<b>4,325,000</b>	<b>0</b>	<b>4,325,000</b>	<b>0</b>	<b>11,852,898</b>	<b>11,852,898</b>

## Budget Output 070580 Construction and rehabilitation of learning facilities (BTEVET)

281504 Monitoring, Supervision & Appraisal of Capital work	0	700,000	0	700,000	0	700,000	700,000
312101 Non-Residential Buildings	0	29,595,416	0	29,595,416	0	34,645,416	34,645,416
<b>Total Cost Of Budget Output 070580</b>	<b>0</b>	<b>30,295,416</b>	<b>0</b>	<b>30,295,416</b>	<b>0</b>	<b>35,345,416</b>	<b>35,345,416</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>34,620,416</b>	<b>0</b>	<b>34,620,416</b>	<b>0</b>	<b>47,198,314</b>	<b>47,198,314</b>

<b>Total Cost for Project: 1338</b>	<b>1,250,238</b>	<b>57,570,750</b>	<b>0</b>	<b>58,820,988</b>	<b>1,250,238</b>	<b>65,548,649</b>	<b>66,798,887</b>
<b>Total Excluding Arrears</b>	<b>1,250,238</b>	<b>57,570,750</b>	<b>0</b>	<b>58,820,988</b>	<b>1,250,238</b>	<b>65,548,649</b>	<b>66,798,887</b>

## Project 1368 John Kale Institute of Science and Technology (JKIST)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

### Budget Output 070501 Policies, laws, guidelines plans and strategies

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	2,000	0	0	0
222001 Telecommunications	1,000	0	0	1,000	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	2,000	0	0	0
<b>Total Cost Of Budget Output 070501</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1368</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

### Budget Output 070501 Policies, laws, guidelines plans and strategies

211103 Allowances (Inc. Casuals, Temporary)	28,200	0	0	28,200	0	0	0
221002 Workshops and Seminars	37,000	0	0	37,000	0	0	0
221009 Welfare and Entertainment	14,400	0	0	14,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	0	0	0
225001 Consultancy Services- Short term	0	913,800	0	913,800	0	0	0
227001 Travel inland	59,143	0	0	59,143	0	0	0
<b>Total Cost Of Budget Output 070501</b>	<b>150,744</b>	<b>913,800</b>	<b>0</b>	<b>1,064,544</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output 070502 Training and Capacity Building of BTVET Institutions

221003 Staff Training	0	100,000	0	100,000	0	0	0
<b>Total Cost Of Budget Output 070502</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Budget Output 070503 Monitoring and Supervision of BTJET Institutions

227001 Travel inland	67,840	30,000	0	97,840	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
<b>Total Cost Of Budget Output 070503</b>	<b>87,840</b>	<b>30,000</b>	<b>0</b>	<b>117,840</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>238,584</b>	<b>1,043,800</b>	<b>0</b>	<b>1,282,384</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## Budget Output 070580 Construction and rehabilitation of learning facilities (BTEVET)

281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	60,000	0	0	0
312101 Non-Residential Buildings	0	2,356,712	0	2,356,712	0	0	0
<b>Total Cost Of Budget Output 070580</b>	<b>60,000</b>	<b>2,356,712</b>	<b>0</b>	<b>2,416,712</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>60,000</b>	<b>2,356,712</b>	<b>0</b>	<b>2,416,712</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1378</b>	<b>298,584</b>	<b>3,400,512</b>	<b>0</b>	<b>3,699,096</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>298,584</b>	<b>3,400,512</b>	<b>0</b>	<b>3,699,096</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 1412 The Technical Vocational Education and Training (TVET-LEAD)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

### Budget Output 070501 Policies, laws, guidelines plans and strategies

221002 Workshops and Seminars	48,480	0	0	48,480	128,480	0	128,480
221003 Staff Training	130,000	83,286	0	213,286	60,000	0	60,000
<b>Total Cost Of Budget Output 070501</b>	<b>178,480</b>	<b>83,286</b>	<b>0</b>	<b>261,766</b>	<b>188,480</b>	<b>0</b>	<b>188,480</b>

### Budget Output 070502 Training and Capacity Building of BTJET Institutions

221003 Staff Training	0	0	0	0	330,780	0	330,780
<b>Total Cost Of Budget Output 070502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,780</b>	<b>0</b>	<b>330,780</b>
<b>Total Cost for Outputs Provided</b>	<b>178,480</b>	<b>83,286</b>	<b>0</b>	<b>261,766</b>	<b>519,260</b>	<b>0</b>	<b>519,260</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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### Budget Output 070573 Roads, Streets and Highways

312103 Roads and Bridges.	0	0	0	0	242,000	0	242,000
<b>Total Cost Of Budget Output 070573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,000</b>	<b>0</b>	<b>242,000</b>

### Budget Output 070576 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	60,000	0	0	60,000	50,000	0	50,000
<b>Total Cost Of Budget Output 070576</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

### Budget Output 070577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	6,500,000	0	0	6,500,000	10,500,000	0	10,500,000
<b>Total Cost Of Budget Output 070577</b>	<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>	<b>10,500,000</b>	<b>0</b>	<b>10,500,000</b>

### Budget Output 070578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
<b>Total Cost Of Budget Output 070578</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output 070580 Construction and rehabilitation of learning facilities (BTEVET)

281504 Monitoring, Supervision & Appraisal of Capital work	188,000	0	0	188,000	208,000	0	208,000
312101 Non-Residential Buildings	5,066,780	0	0	5,066,780	4,644,000	0	4,644,000

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312102 Residential Buildings	4,370,000	0	0	<b>4,370,000</b>	1,300,000	0	<b>1,300,000</b>
<b>Total Cost Of Budget Output 070580</b>	<b>9,624,780</b>	<b>0</b>	<b>0</b>	<b>9,624,780</b>	<b>6,152,000</b>	<b>0</b>	<b>6,152,000</b>
<b>Total Cost for Capital Purchases</b>	16,284,780	0	0	<b>16,284,780</b>	16,944,000	0	<b>16,944,000</b>
<b>Total Cost for Project: 1412</b>	16,463,260	83,286	0	<b>16,546,546</b>	17,463,260	0	<b>17,463,260</b>
<b>Total Excluding Arrears</b>	16,463,260	83,286	0	<b>16,546,546</b>	17,463,260	0	<b>17,463,260</b>

## Project 1432 OFID Funded Vocational Project Phase II

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 070501 Policies, laws, guidelines plans and strategies</b>							
211102 Contract Staff Salaries	783,893	612,800	0	<b>1,396,693</b>	1,084,964	1,170,585	<b>2,255,548</b>
212101 Social Security Contributions	237,021	0	0	<b>237,021</b>	215,288	0	<b>215,288</b>
213004 Gratuity Expenses	395,035	0	0	<b>395,035</b>	538,219	0	<b>538,219</b>
221001 Advertising and Public Relations	20,000	10,000	0	<b>30,000</b>	35,000	20,000	<b>55,000</b>
221003 Staff Training	6,800	0	0	<b>6,800</b>	27,500	17,500	<b>45,000</b>
221009 Welfare and Entertainment	21,600	10,000	0	<b>31,600</b>	20,000	20,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	0	<b>20,000</b>	80,000	40,000	<b>120,000</b>
221012 Small Office Equipment	6,000	6,000	0	<b>12,000</b>	40,000	19,000	<b>59,000</b>
222001 Telecommunications	4,000	0	0	<b>4,000</b>	8,000	4,000	<b>12,000</b>
222002 Postage and Courier	3,000	4,000	0	<b>7,000</b>	14,000	8,000	<b>22,000</b>
227001 Travel inland	30,000	36,800	0	<b>66,800</b>	190,000	15,620	<b>205,620</b>
227004 Fuel, Lubricants and Oils	24,000	42,000	0	<b>66,000</b>	60,000	56,000	<b>116,000</b>
228002 Maintenance - Vehicles	20,000	16,000	0	<b>36,000</b>	28,000	24,000	<b>52,000</b>
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	<b>0</b>	415,440	345,022	<b>760,462</b>
<b>Total Cost Of Budget Output 070501</b>	<b>1,561,349</b>	<b>747,600</b>	<b>0</b>	<b>2,308,949</b>	<b>2,756,410</b>	<b>1,739,727</b>	<b>4,496,137</b>
<b>Budget Output 070502 Training and Capacity Building of BTVET Institutions</b>							
221003 Staff Training	0	453,000	0	<b>453,000</b>	0	2,000,000	<b>2,000,000</b>
<b>Total Cost Of Budget Output 070502</b>	<b>0</b>	<b>453,000</b>	<b>0</b>	<b>453,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Cost for Outputs Provided</b>	1,561,349	1,200,600	0	<b>2,761,949</b>	2,756,410	3,739,727	<b>6,496,137</b>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 070575 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	0	0	<b>0</b>	668,968	0	<b>668,968</b>
<b>Total Cost Of Budget Output 070575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>668,968</b>	<b>0</b>	<b>668,968</b>
<b>Budget Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</b>							
281503 Engineering and Design Studies & Plans for capital works	0	2,000,000	0	<b>2,000,000</b>	0	1,200,000	<b>1,200,000</b>
281504 Monitoring, Supervision & Appraisal of Capital work	95,459	84,000	0	<b>179,459</b>	0	0	<b>0</b>
312101 Non-Residential Buildings	3,785,000	20,511,310	0	<b>24,296,310</b>	2,685,397	11,031,986	<b>13,717,383</b>
<b>Total Cost Of Budget Output 070580</b>	<b>3,880,459</b>	<b>22,595,310</b>	<b>0</b>	<b>26,475,769</b>	<b>2,685,397</b>	<b>12,231,986</b>	<b>14,917,383</b>
<b>Total Cost for Capital Purchases</b>	3,880,459	22,595,310	0	<b>26,475,769</b>	3,354,365	12,231,986	<b>15,586,351</b>



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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 070599 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	0	0	0	1,311,045	0	1,311,045
<b>Total Cost Of Budget Output 070599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,311,045</b>	<b>0</b>	<b>1,311,045</b>
<b>Total Cost for Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,311,045</b>	<b>0</b>	<b>1,311,045</b>
<b>Total Cost for Project: 1432</b>	<b>5,441,807</b>	<b>23,795,910</b>	<b>0</b>	<b>29,237,717</b>	<b>7,421,820</b>	<b>15,971,713</b>	<b>23,393,533</b>
<b>Total Excluding Arrears</b>	<b>5,441,807</b>	<b>23,795,910</b>	<b>0</b>	<b>29,237,717</b>	<b>6,110,776</b>	<b>15,971,713</b>	<b>22,082,489</b>

## Project 1433 IDB funded Technical and Vocational Education and Training Phase III

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 070501 Policies, laws, guidelines plans and strategies</b>							
211102 Contract Staff Salaries	0	1,256,288	0	1,256,288	0	0	0
227001 Travel inland	0	79,200	0	79,200	0	0	0
227004 Fuel, Lubricants and Oils	0	46,800	0	46,800	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
<b>Total Cost Of Budget Output 070501</b>	<b>0</b>	<b>1,402,288</b>	<b>0</b>	<b>1,402,288</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>1,402,288</b>	<b>0</b>	<b>1,402,288</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>							
<b>Budget Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</b>							
281503 Engineering and Design Studies & Plans for capital works	0	4,000,000	0	4,000,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	100,000	0	100,000	0	0	0
312101 Non-Residential Buildings	0	27,000,000	0	27,000,000	0	0	0
312102 Residential Buildings	0	5,878,212	0	5,878,212	0	0	0
<b>Total Cost Of Budget Output 070580</b>	<b>0</b>	<b>36,978,212</b>	<b>0</b>	<b>36,978,212</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>36,978,212</b>	<b>0</b>	<b>36,978,212</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1433</b>	<b>0</b>	<b>38,380,500</b>	<b>0</b>	<b>38,380,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>38,380,500</b>	<b>0</b>	<b>38,380,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 05</b>	<b>118,124,747</b>	<b>161,611,458</b>	<b>0</b>	<b>279,736,205</b>	<b>108,907,039</b>	<b>81,520,362</b>	<b>190,427,401</b>
<b>Total Excluding Arrears</b>	<b>118,124,747</b>	<b>161,611,458</b>	<b>0</b>	<b>279,736,205</b>	<b>106,515,995</b>	<b>81,520,362</b>	<b>188,036,356</b>

## Sub-SubProgramme 06 Quality and Standards

### Recurrent Budget Estimates

### Department 04 Teacher Education

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 070601 Policies, laws, guidelines, plans and strategies</b>							
211101 General Staff Salaries	4,415,951	0	0	4,415,951	4,993,733	0	4,993,733
211103 Allowances (Inc. Casuals, Temporary)	0	490,417	0	490,417	0	1,042,916	1,042,916
221002 Workshops and Seminars	0	430,797	0	430,797	0	232,700	232,700
221003 Staff Training	0	66,000	0	66,000	0	66,000	66,000
221007 Books, Periodicals & Newspapers	0	600,056	0	600,056	0	300,000	300,000

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221009 Welfare and Entertainment	0	537,000	0	537,000	0	391,500	391,500
221011 Printing, Stationery, Photocopying and Binding	0	74,401	0	74,401	0	6,000	6,000
221012 Small Office Equipment	0	15,000	0	15,000	0	10,000	10,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	406,453	0	406,453	0	396,450	396,450
227004 Fuel, Lubricants and Oils	0	9,640	0	9,640	0	49,200	49,200
228002 Maintenance - Vehicles	0	225,326	0	225,326	0	170,326	170,326
<b>Total Cost of Budget Output 01</b>	<b>4,415,951</b>	<b>2,861,090</b>	<b>0</b>	<b>7,277,041</b>	<b>4,993,733</b>	<b>2,671,090</b>	<b>7,664,823</b>

## Budget Output 070602 Curriculum Training of Teachers

221002 Workshops and Seminars	0	929,280	0	929,280	0	626,476	626,476
221003 Staff Training	0	253,578	0	253,578	0	826,382	826,382
227001 Travel inland	0	445,775	0	445,775	0	445,775	445,775
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>1,628,633</b>	<b>0</b>	<b>1,628,633</b>	<b>0</b>	<b>1,898,633</b>	<b>1,898,633</b>
<b>Total Cost Of Outputs Provided</b>	<b>4,415,951</b>	<b>4,489,723</b>	<b>0</b>	<b>8,905,674</b>	<b>4,993,733</b>	<b>4,569,723</b>	<b>9,563,456</b>

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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## Budget Output 070652 Teacher Training in Multi Disciplinary Areas

263106 Other Current grants (Current)	0	2,479,000	0	2,479,000	0	9,904,000	9,904,000
<i>o/w Instructor Teacher Vocational Education Training Jinja VTI</i>	0	250,000	0	250,000	0	0	0
<i>o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI</i>	0	406,686	0	406,686	0	0	0
<i>o/w Teaching Practice for PTCs</i>	0	800,000	0	800,000	0	0	0
<i>o/w Practice Exams and Living out Allowances for NTCs</i>	0	1,022,314	0	1,022,314	0	0	0
<i>o/w Teaching Practice</i>	0	0	0	0	0	800,000	800,000
<i>o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI</i>	0	0	0	0	0	406,686	406,686
<i>o/w Jinja VTI</i>	0	0	0	0	0	250,000	250,000
<i>o/w Practice Exams and Living out Allowances for NTCs</i>	0	0	0	0	0	1,022,314	1,022,314
<i>o/w Review of Government White Paper commission</i>	0	0	0	0	0	300,000	300,000
<i>o/w Government White Paper Secretariat</i>	0	0	0	0	0	125,000	125,000
<i>o/w Uganda National Institute of Teacher Education (UNITE)</i>	0	0	0	0	0	7,000,000	7,000,000
<b>Total Cost of Budget Output 52</b>	<b>0</b>	<b>2,479,000</b>	<b>0</b>	<b>2,479,000</b>	<b>0</b>	<b>9,904,000</b>	<b>9,904,000</b>

## Budget Output 070653 Training of Secondary Teachers and Instructors (NTCs)

263106 Other Current grants (Current)	0	2,981,510	0	2,981,510	0	2,981,510	2,981,510
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# Vote:013 Ministry of Education and Sports

<i>o/w Capitation Grants to Abilonino CIPIC (Industrial Training)</i>	0	310,000	0	<b>310,000</b>	0	0	<b>0</b>
<i>o/w Mulago Health Tutors' College (Industrial Training)</i>	0	250,000	0	<b>250,000</b>	0	0	<b>0</b>
<i>o/w Capitation Grants for 5 NTCs</i>	0	1,686,510	0	<b>1,686,510</b>	0	0	<b>0</b>
<i>o/w Capitation Grants to Abilonino CIPIC</i>	0	290,000	0	<b>290,000</b>	0	0	<b>0</b>
<i>o/w Mulago Health Tutors' College</i>	0	445,000	0	<b>445,000</b>	0	0	<b>0</b>
<i>o/w Capitation Grants to NIC Abilonino (Industrial Training)</i>	0	0	0	<b>0</b>	0	310,000	<b>310,000</b>
<i>o/w Mulago Health Tutors' College (Industrial Training)</i>	0	0	0	<b>0</b>	0	250,000	<b>250,000</b>
<i>o/w Capitation Grants for 5 NTCs</i>	0	0	0	<b>0</b>	0	1,686,510	<b>1,686,510</b>
<i>o/w Capitation Grants to NIC Abilonino</i>	0	0	0	<b>0</b>	0	290,000	<b>290,000</b>
<i>o/w Mulago Health Tutors' College</i>	0	0	0	<b>0</b>	0	445,000	<b>445,000</b>
<b>Total Cost of Budget Output 53</b>	<b>0</b>	<b>2,981,510</b>	<b>0</b>	<b>2,981,510</b>	<b>0</b>	<b>2,981,510</b>	<b>2,981,510</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>5,460,510</b>	<b>0</b>	<b>5,460,510</b>	<b>0</b>	<b>12,885,510</b>	<b>12,885,510</b>
<b>Total Cost for Department 04</b>	<b>4,415,951</b>	<b>9,950,233</b>	<b>0</b>	<b>14,366,184</b>	<b>4,993,733</b>	<b>17,455,233</b>	<b>22,448,966</b>
<i>Total Excluding Arrears</i>	4,415,951	9,950,233	0	<b>14,366,184</b>	4,993,733	17,455,233	<b>22,448,966</b>

## Department 09 Education Standards Agency

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 070601 Policies, laws, guidelines, plans and strategies</b>							
211101 General Staff Salaries	1,118,907	0	0	<b>1,118,907</b>	1,249,926	0	<b>1,249,926</b>
211103 Allowances (Inc. Casuals, Temporary)	0	163,682	0	<b>163,682</b>	0	525,871	<b>525,871</b>
221001 Advertising and Public Relations	0	21,335	0	<b>21,335</b>	0	21,335	<b>21,335</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	348,864	<b>348,864</b>
221003 Staff Training	0	49,200	0	<b>49,200</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	5,856	0	<b>5,856</b>	0	5,856	<b>5,856</b>
221009 Welfare and Entertainment	0	183,321	0	<b>183,321</b>	0	183,321	<b>183,321</b>
221011 Printing, Stationery, Photocopying and Binding	0	251,148	0	<b>251,148</b>	0	216,148	<b>216,148</b>
221012 Small Office Equipment	0	22,000	0	<b>22,000</b>	0	22,000	<b>22,000</b>
222001 Telecommunications	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
222003 Information and communications technology (ICT)	0	2,754,209	0	<b>2,754,209</b>	0	1,718,131	<b>1,718,131</b>
223004 Guard and Security services	0	123,062	0	<b>123,062</b>	0	167,063	<b>167,063</b>
223005 Electricity	0	15,000	0	<b>15,000</b>	0	30,000	<b>30,000</b>
223006 Water	0	10,000	0	<b>10,000</b>	0	20,000	<b>20,000</b>
224004 Cleaning and Sanitation	0	99,403	0	<b>99,403</b>	0	99,403	<b>99,403</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	2,732,840	0	<b>2,732,840</b>	0	2,669,818	<b>2,669,818</b>
227002 Travel abroad	0	54,000	0	<b>54,000</b>	0	180,000	<b>180,000</b>
227004 Fuel, Lubricants and Oils	0	322,740	0	<b>322,740</b>	0	134,799	<b>134,799</b>
228001 Maintenance - Civil	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
228002 Maintenance - Vehicles	0	254,618	0	<b>254,618</b>	0	185,215	<b>185,215</b>

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228004 Maintenance – Other	0	0	0	0	0	22,000	22,000
<b>Total Cost of Budget Output 01</b>	<b>1,118,907</b>	<b>7,108,412</b>	<b>0</b>	<b>8,227,319</b>	<b>1,249,926</b>	<b>6,695,823</b>	<b>7,945,749</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,118,907</b>	<b>7,108,412</b>	<b>0</b>	<b>8,227,319</b>	<b>1,249,926</b>	<b>6,695,823</b>	<b>7,945,749</b>
<b>Total Cost for Department 09</b>	<b>1,118,907</b>	<b>7,108,412</b>	<b>0</b>	<b>8,227,319</b>	<b>1,249,926</b>	<b>6,695,823</b>	<b>7,945,749</b>
<i>Total Excluding Arrears</i>	1,118,907	7,108,412	0	8,227,319	1,249,926	6,695,823	7,945,749

## Development Budget Estimates

### Project 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Budget Output 070601 Policies, laws, guidelines, plans and strategies</i>							
211103 Allowances (Inc. Casuals, Temporary)	60,800	0	0	60,800	0	0	0
221002 Workshops and Seminars	23,840	832,800	0	856,640	0	0	0
221003 Staff Training	0	1,616,000	0	1,616,000	0	0	0
221012 Small Office Equipment	1,599	0	0	1,599	0	0	0
<b>Total Cost Of Budget Output 070601</b>	<b>86,239</b>	<b>2,448,800</b>	<b>0</b>	<b>2,535,039</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>86,239</b>	<b>2,448,800</b>	<b>0</b>	<b>2,535,039</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>							
<i>Budget Output 070672 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	165,706	0	0	165,706	0	0	0
312101 Non-Residential Buildings	4,910,094	8,450,755	0	13,360,849	0	0	0
<b>Total Cost Of Budget Output 070672</b>	<b>5,075,800</b>	<b>8,450,755</b>	<b>0</b>	<b>13,526,555</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>5,075,800</b>	<b>8,450,755</b>	<b>0</b>	<b>13,526,555</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1458</b>	<b>5,162,039</b>	<b>10,899,555</b>	<b>0</b>	<b>16,061,594</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	5,162,039	10,899,555	0	16,061,594	0	0	0
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 06</b>	<b>27,755,542</b>	<b>10,899,555</b>	<b>0</b>	<b>38,655,097</b>	<b>30,394,715</b>	<b>0</b>	<b>30,394,715</b>
<i>Total Excluding Arrears</i>	27,755,542	10,899,555	0	38,655,097	30,394,715	0	30,394,715

### Sub-SubProgramme 07 Physical Education and Sports

#### Recurrent Budget Estimates

#### Department 12 Sports and PE

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 070701 Policies, Laws, Guidelines and Strategies</i>							
211101 General Staff Salaries	104,955	0	0	104,955	125,244	0	125,244
211103 Allowances (Inc. Casuals, Temporary)	0	71,931	0	71,931	0	72,538	72,538
221001 Advertising and Public Relations	0	4,000	0	4,000	0	5,000	5,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	698,360	698,360
221008 Computer supplies and Information Technology (IT)	0	6,300	0	6,300	0	5,200	5,200
221009 Welfare and Entertainment	0	35,635	0	35,635	0	31,000	31,000
221011 Printing, Stationery, Photocopying and Binding	0	23,323	0	23,323	0	19,000	19,000

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221012 Small Office Equipment	0	10,471	0	<b>10,471</b>	0	8,000	<b>8,000</b>
<b>Total Cost of Budget Output 01</b>	<b>104,955</b>	<b>191,660</b>	<b>0</b>	<b>296,615</b>	<b>125,244</b>	<b>909,097</b>	<b>1,034,341</b>
<b>Budget Output 070704 Sports Management and Capacity Development</b>							
221002 Workshops and Seminars	0	25,000	0	<b>25,000</b>	0	0	<b>0</b>
221003 Staff Training	0	82,000	0	<b>82,000</b>	0	100,000	<b>100,000</b>
221007 Books, Periodicals & Newspapers	0	9,000	0	<b>9,000</b>	0	0	<b>0</b>
227001 Travel inland	0	106,084	0	<b>106,084</b>	0	81,084	<b>81,084</b>
227002 Travel abroad	0	18,000	0	<b>18,000</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	24,000	0	<b>24,000</b>	0	30,000	<b>30,000</b>
228002 Maintenance - Vehicles	0	28,000	0	<b>28,000</b>	0	28,000	<b>28,000</b>
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>292,084</b>	<b>0</b>	<b>292,084</b>	<b>0</b>	<b>259,084</b>	<b>259,084</b>
<b>Total Cost Of Outputs Provided</b>	<b>104,955</b>	<b>483,744</b>	<b>0</b>	<b>588,699</b>	<b>125,244</b>	<b>1,168,182</b>	<b>1,293,426</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 070751 Membership to International Sports Associations</b>							
262101 Contributions to International Organisations (Current)	0	70,000	0	<b>70,000</b>	0	80,000	<b>80,000</b>
<i>o/w Support to FEASSSA, EAPSSGA, ISF, TIEAGA</i>	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
<i>o/w Support to AUSC, WADA.</i>	0	50,000	0	<b>50,000</b>	0	0	<b>0</b>
<i>o/w Support to FEASSSA, EAPSSGA, ISF</i>	0	0	0	<b>0</b>	0	15,000	<b>15,000</b>
<i>o/w Support to AUSC, WADA</i>	0	0	0	<b>0</b>	0	65,000	<b>65,000</b>
<b>Total Cost of Budget Output 51</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Budget Output 070752 Management Oversight for Sports Development (NCS)</b>							
263106 Other Current grants (Current)	0	21,592,651	0	<b>21,592,651</b>	0	3,510,000	<b>3,510,000</b>

# Vote:013 Ministry of Education and Sports

<i>o/w Support Educational Institutions National Championships (PES Dept.)</i>	0	300,000	0	300,000	0	0	0
<i>o/w Provision of Balls for Community Mobilisation and Outreach Programmes (PES Dept.)</i>	0	500,000	0	500,000	0	0	0
<i>o/w Support to FEASSA Games (PES Dept.)</i>	0	2,520,000	0	2,520,000	0	0	0
<i>o/w o/w Support to Major Critical International Championships (Olympics Games/ Commonwealth Games/All Africa Games, East Africa Community Games)</i>	0	2,500,000	0	2,500,000	0	0	0
<i>o/w o/w Support to National Sports Teams</i>	0	500,000	0	500,000	0	0	0
<i>o/w o/w Support Sports Development and Promotion Programmes</i>	0	672,000	0	672,000	0	0	0
<i>o/w o/w National Council of Sports- NCS (wage &amp; Non- wage)</i>	0	2,048,882	0	2,048,882	0	0	0
<i>o/w Support Sports School Facilities (PES Dept)</i>	0	20,000	0	20,000	0	0	0
<i>o/w o/w Support to FUFA</i>	0	10,000,000	0	10,000,000	0	0	0
<i>o/w Sports Federations/ Associations Institution Activities</i>	0	1,867,332	0	1,867,332	0	0	0
<i>o/w PES Equipment support to schools</i>	0	664,438	0	664,438	0	0	0
<i>o/w Support to sports school facilities</i>	0	0	0	0	0	60,000	60,000
<i>o/w FEASSA Games</i>	0	0	0	0	0	2,500,000	2,500,000
<i>o/w Support Educational Institutions National Championships</i>	0	0	0	0	0	350,000	350,000
<i>o/w Balls for community mobilisation</i>	0	0	0	0	0	400,000	400,000
<i>o/w National High Altitude Training Centre Operations</i>	0	0	0	0	0	200,000	200,000
<b>Total Cost of Budget Output 52</b>	0	21,592,651	0	21,592,651	0	3,510,000	3,510,000
<b>Total Cost Of Outputs Funded</b>	0	21,662,651	0	21,662,651	0	3,590,000	3,590,000
<b>Total Cost for Department 12</b>	104,955	22,146,396	0	22,251,350	125,244	4,758,182	4,883,426
<i>Total Excluding Arrears</i>	104,955	22,146,396	0	22,251,350	125,244	4,758,182	4,883,426

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 07</b>	22,251,350	0	0	22,251,350	4,883,426	0	4,883,426
<i>Total Excluding Arrears</i>	22,251,350	0	0	22,251,350	4,883,426	0	4,883,426

## Sub-SubProgramme 10 Special Needs Education

### Recurrent Budget Estimates

#### Department 06 Special Needs Education and Career Guidance

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 071001 Policies, laws, guidelines, plans and strategies</b>							
211101 General Staff Salaries	126,809	0	0	126,809	204,079	0	204,079
211103 Allowances (Inc. Casuals, Temporary)	0	36,288	0	36,288	0	36,288	36,288
221007 Books, Periodicals & Newspapers	0	1,060,958	0	1,060,958	0	1,060,958	1,060,958
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	9,200	0	9,200	0	9,200	9,200
221011 Printing, Stationery, Photocopying and Binding	0	6,061	0	6,061	0	6,061	6,061
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	56,634	0	56,634	0	56,634	56,634
<b>Total Cost of Budget Output 01</b>	126,809	1,194,141	0	1,320,950	204,079	1,194,141	1,398,220

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## Budget Output 071002 Training

221003 Staff Training	0	303,285	0	303,285	0	303,285	303,285
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>303,285</b>	<b>0</b>	<b>303,285</b>	<b>0</b>	<b>303,285</b>	<b>303,285</b>

## Budget Output 071003 Monitoring and Supervision of Special Needs Facilities

227001 Travel inland	0	247,574	0	247,574	0	247,574	247,574
227002 Travel abroad	0	4,050	0	4,050	0	0	0
227004 Fuel, Lubricants and Oils	0	6,641	0	6,641	0	10,691	10,691
228002 Maintenance - Vehicles	0	18,376	0	18,376	0	18,376	18,376
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>276,641</b>	<b>0</b>	<b>276,641</b>	<b>0</b>	<b>276,641</b>	<b>276,641</b>

<b>Total Cost Of Outputs Provided</b>	<b>126,809</b>	<b>1,774,067</b>	<b>0</b>	<b>1,900,876</b>	<b>204,079</b>	<b>1,774,067</b>	<b>1,978,146</b>
<b>Total Cost for Department 06</b>	<b>126,809</b>	<b>1,774,067</b>	<b>0</b>	<b>1,900,876</b>	<b>204,079</b>	<b>1,774,067</b>	<b>1,978,146</b>
<i>Total Excluding Arrears</i>	126,809	1,774,067	0	1,900,876	204,079	1,774,067	1,978,146

## Development Budget Estimates

### Project 1308 Development and Improvement of Special Needs Education (SNE)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

#### Budget Output 071001 Policies, laws, guidelines, plans and strategies

211103 Allowances (Inc. Casuals, Temporary)	10,800	0	0	10,800	10,800	0	10,800
221001 Advertising and Public Relations	4,400	0	0	4,400	4,400	0	4,400
221011 Printing, Stationery, Photocopying and Binding	12,500	0	0	12,500	12,500	0	12,500
221012 Small Office Equipment	6,000	0	0	6,000	6,000	0	6,000
225001 Consultancy Services- Short term	132,952	0	0	132,952	132,952	0	132,952
227001 Travel inland	82,400	0	0	82,400	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	8,000	0	8,000
<b>Total Cost Of Budget Output 071001</b>	<b>257,052</b>	<b>0</b>	<b>0</b>	<b>257,052</b>	<b>174,652</b>	<b>0</b>	<b>174,652</b>

#### Budget Output 071002 Training

221003 Staff Training	231,210	0	0	231,210	231,210	0	231,210
<b>Total Cost Of Budget Output 071002</b>	<b>231,210</b>	<b>0</b>	<b>0</b>	<b>231,210</b>	<b>231,210</b>	<b>0</b>	<b>231,210</b>

#### Budget Output 071003 Monitoring and Supervision of Special Needs Facilities

227001 Travel inland	0	0	0	0	82,400	0	82,400
<b>Total Cost Of Budget Output 071003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,400</b>	<b>0</b>	<b>82,400</b>
<b>Total Cost for Outputs Provided</b>	<b>488,262</b>	<b>0</b>	<b>0</b>	<b>488,262</b>	<b>488,262</b>	<b>0</b>	<b>488,262</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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#### Budget Output 071072 Government Buildings and Administrative Infrastructure

281504 Monitoring, Supervision & Appraisal of Capital work	72,000	0	0	72,000	72,000	0	72,000
312101 Non-Residential Buildings	1,516,048	0	0	1,516,048	1,516,048	0	1,516,048
312102 Residential Buildings	201,771	0	0	201,771	201,771	0	201,771
<b>Total Cost Of Budget Output 071072</b>	<b>1,789,819</b>	<b>0</b>	<b>0</b>	<b>1,789,819</b>	<b>1,789,819</b>	<b>0</b>	<b>1,789,819</b>

#### Budget Output 071077 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	350,410	0	0	350,410	350,410	0	350,410
<b>Total Cost Of Budget Output 071077</b>	<b>350,410</b>	<b>0</b>	<b>0</b>	<b>350,410</b>	<b>350,410</b>	<b>0</b>	<b>350,410</b>

# Vote:013 Ministry of Education and Sports

## Budget Output 071078 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	70,000	0	0	70,000	70,000	0	70,000
<b>Total Cost Of Budget Output 071078</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b>Total Cost for Capital Purchases</b>	<b>2,210,229</b>	<b>0</b>	<b>0</b>	<b>2,210,229</b>	<b>2,210,229</b>	<b>0</b>	<b>2,210,229</b>
<b>Total Cost for Project: 1308</b>	<b>2,698,491</b>	<b>0</b>	<b>0</b>	<b>2,698,491</b>	<b>2,698,491</b>	<b>0</b>	<b>2,698,491</b>
<b>Total Excluding Arrears</b>	<b>2,698,491</b>	<b>0</b>	<b>0</b>	<b>2,698,491</b>	<b>2,698,491</b>	<b>0</b>	<b>2,698,491</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 10</b>	<b>4,599,367</b>	<b>0</b>	<b>0</b>	<b>4,599,367</b>	<b>4,676,637</b>	<b>0</b>	<b>4,676,637</b>
<b>Total Excluding Arrears</b>	<b>4,599,367</b>	<b>0</b>	<b>0</b>	<b>4,599,367</b>	<b>4,676,637</b>	<b>0</b>	<b>4,676,637</b>

## Sub-SubProgramme 11 Guidance and Counselling

### Recurrent Budget Estimates

### Department 15 Guidance and Counselling

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 071101 Policies, laws, guidelines, plans and strategies</b>							
211101 General Staff Salaries	127,602	0	0	127,602	165,418	0	165,418
211103 Allowances (Inc. Casuals, Temporary)	0	74,878	0	74,878	0	66,878	66,878
221002 Workshops and Seminars	0	49,184	0	49,184	0	58,184	58,184
221009 Welfare and Entertainment	0	1,386	0	1,386	0	1,386	1,386
221011 Printing, Stationery, Photocopying and Binding	0	114,918	0	114,918	0	114,918	114,918
<b>Total Cost of Budget Output 01</b>	<b>127,602</b>	<b>240,366</b>	<b>0</b>	<b>367,969</b>	<b>165,418</b>	<b>241,366</b>	<b>406,785</b>
<b>Budget Output 071102 Advocacy, Sensitisation and Information Dissemination</b>							
221002 Workshops and Seminars	0	40,000	0	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	80,000	80,000
227001 Travel inland	0	148,950	0	148,950	0	148,950	148,950
227002 Travel abroad	0	9,000	0	9,000	0	0	0
227004 Fuel, Lubricants and Oils	0	7,904	0	7,904	0	12,904	12,904
228002 Maintenance - Vehicles	0	25,327	0	25,327	0	25,327	25,327
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>311,180</b>	<b>0</b>	<b>311,180</b>	<b>0</b>	<b>307,180</b>	<b>307,180</b>
<b>Total Cost Of Outputs Provided</b>	<b>127,602</b>	<b>551,547</b>	<b>0</b>	<b>679,149</b>	<b>165,418</b>	<b>548,547</b>	<b>713,965</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 071151 Guidance and Conselling Services</b>							
262101 Contributions to International Organisations (Current)	0	10,000	0	10,000	0	0	0
<i>o/w Guidance, counseling and youth development centre</i>	0	10,000	0	10,000	0	0	0
263106 Other Current grants (Current)	0	482,137	0	482,137	0	514,207	514,207
<i>o/w o/w selection exercise and placement</i>	0	482,137	0	482,137	0	0	0
<i>o/w Selection and placement of P.7 and S.4 leavers</i>	0	0	0	0	0	514,207	514,207
<b>Total Cost of Budget Output 51</b>	<b>0</b>	<b>492,137</b>	<b>0</b>	<b>492,137</b>	<b>0</b>	<b>514,207</b>	<b>514,207</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>492,137</b>	<b>0</b>	<b>492,137</b>	<b>0</b>	<b>514,207</b>	<b>514,207</b>
<b>Total Cost for Department 15</b>	<b>127,602</b>	<b>1,043,684</b>	<b>0</b>	<b>1,171,286</b>	<b>165,418</b>	<b>1,062,754</b>	<b>1,228,172</b>
<b>Total Excluding Arrears</b>	<b>127,602</b>	<b>1,043,684</b>	<b>0</b>	<b>1,171,286</b>	<b>165,418</b>	<b>1,062,754</b>	<b>1,228,172</b>



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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 11</b>	<b>1,171,286</b>	<b>0</b>	<b>0</b>	<b>1,171,286</b>	<b>1,228,172</b>	<b>0</b>	<b>1,228,172</b>
<i>Total Excluding Arrears</i>	1,171,286	0	0	1,171,286	1,228,172	0	1,228,172

## **Sub-SubProgramme 49 Policy, Planning and Support Services**

### **Recurrent Budget Estimates**

#### **Department 01 Headquarter**

<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

#### **Budget Output 074901 Policy, consultation, planning and monitoring services**

211103 Allowances (Inc. Casuals, Temporary)	0	110,167	0	<b>110,167</b>	0	110,167	<b>110,167</b>
212102 Pension for General Civil Service	0	28,516,449	0	<b>28,516,449</b>	0	28,613,980	<b>28,613,980</b>
213001 Medical expenses (To employees)	0	24,000	0	<b>24,000</b>	0	24,000	<b>24,000</b>
213004 Gratuity Expenses	0	2,252,181	0	<b>2,252,181</b>	0	4,057,320	<b>4,057,320</b>
221002 Workshops and Seminars	0	116,314	0	<b>116,314</b>	0	123,316	<b>123,316</b>
221009 Welfare and Entertainment	0	13,857	0	<b>13,857</b>	0	13,857	<b>13,857</b>
223004 Guard and Security services	0	180,000	0	<b>180,000</b>	0	153,068	<b>153,068</b>
227001 Travel inland	0	223,000	0	<b>223,000</b>	0	223,000	<b>223,000</b>
227002 Travel abroad	0	98,732	0	<b>98,732</b>	0	98,732	<b>98,732</b>
227004 Fuel, Lubricants and Oils	0	150,000	0	<b>150,000</b>	0	150,000	<b>150,000</b>
228002 Maintenance - Vehicles	0	348,498	0	<b>348,498</b>	0	348,498	<b>348,498</b>
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>32,033,198</b>	<b>0</b>	<b>32,033,198</b>	<b>0</b>	<b>33,915,938</b>	<b>33,915,938</b>

#### **Budget Output 074902 Ministry Support Services**

211101 General Staff Salaries	4,221,025	0	0	<b>4,221,025</b>	4,451,368	0	<b>4,451,368</b>
211103 Allowances (Inc. Casuals, Temporary)	0	657,837	0	<b>657,837</b>	0	657,837	<b>657,837</b>
221001 Advertising and Public Relations	0	261,480	0	<b>261,480</b>	0	261,480	<b>261,480</b>
221007 Books, Periodicals & Newspapers	0	23,000	0	<b>23,000</b>	0	23,000	<b>23,000</b>
221009 Welfare and Entertainment	0	266,000	0	<b>266,000</b>	0	266,000	<b>266,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	128,713	0	<b>128,713</b>	0	178,713	<b>178,713</b>
221012 Small Office Equipment	0	23,400	0	<b>23,400</b>	0	23,400	<b>23,400</b>
222001 Telecommunications	0	136,000	0	<b>136,000</b>	0	136,000	<b>136,000</b>
222003 Information and communications technology (ICT)	0	41,541	0	<b>41,541</b>	0	41,541	<b>41,541</b>
223003 Rent – (Produced Assets) to private entities	0	525,948	0	<b>525,948</b>	0	525,948	<b>525,948</b>
223004 Guard and Security services	0	105,000	0	<b>105,000</b>	0	151,248	<b>151,248</b>
223005 Electricity	0	388,000	0	<b>388,000</b>	0	350,000	<b>350,000</b>
223006 Water	0	75,044	0	<b>75,044</b>	0	113,044	<b>113,044</b>
223901 Rent – (Produced Assets) to other govt. units	0	3,785,461	0	<b>3,785,461</b>	0	3,785,461	<b>3,785,461</b>
224004 Cleaning and Sanitation	0	531,261	0	<b>531,261</b>	0	531,261	<b>531,261</b>
225001 Consultancy Services- Short term	0	328,704	0	<b>328,704</b>	0	120,000	<b>120,000</b>
227001 Travel inland	0	185,876	0	<b>185,876</b>	0	381,704	<b>381,704</b>
227002 Travel abroad	0	59,334	0	<b>59,334</b>	0	59,334	<b>59,334</b>
227004 Fuel, Lubricants and Oils	0	168,921	0	<b>168,921</b>	0	168,921	<b>168,921</b>
228001 Maintenance - Civil	0	162,993	0	<b>162,993</b>	0	162,993	<b>162,993</b>
228002 Maintenance - Vehicles	0	90,899	0	<b>90,899</b>	0	117,831	<b>117,831</b>

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228003 Maintenance – Machinery, Equipment & Furniture	0	606,311	0	606,311	0	606,311	606,311
228004 Maintenance – Other	0	127,075	0	127,075	0	127,075	127,075
282102 Fines and Penalties/ Court wards	0	273,589	0	273,589	0	0	0
282104 Compensation to 3rd Parties	0	90,374	0	90,374	0	0	0
<b>Total Cost of Budget Output 02</b>	<b>4,221,025</b>	<b>9,042,761</b>	<b>0</b>	<b>13,263,786</b>	<b>4,451,368</b>	<b>8,789,102</b>	<b>13,240,470</b>
<b>Budget Output 074905 Financial Management and Accounting Services</b>							
221016 IFMS Recurrent costs	0	67,150	0	67,150	0	67,150	67,150
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>67,150</b>	<b>0</b>	<b>67,150</b>	<b>0</b>	<b>67,150</b>	<b>67,150</b>
<b>Total Cost Of Outputs Provided</b>	<b>4,221,025</b>	<b>41,143,108</b>	<b>0</b>	<b>45,364,134</b>	<b>4,451,368</b>	<b>42,772,190</b>	<b>47,223,558</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 074951 Support to National Commission for UNESCO Secretariat and other organisations</b>							
262101 Contributions to International Organisations (Current)	0	1,208,408	0	1,208,408	0	1,268,408	1,268,408
<i>o/w Uganda National Commission for UNESCO</i>	0	1,157,308	0	1,157,308	0	0	0
<i>o/w Uganda National Students' Association (UNSA)</i>	0	20,000	0	20,000	0	0	0
<i>o/w COL</i>	0	13,000	0	13,000	0	0	0
<i>o/w ADEA</i>	0	18,100	0	18,100	0	0	0
<i>o/w Uganda National Students' Association (UNSA)</i>	0	0	0	0	0	80,000	80,000
<i>o/w Uganda National Commission for UNESCO</i>	0	0	0	0	0	1,157,308	1,157,308
<i>o/w ADEA</i>	0	0	0	0	0	18,100	18,100
<i>o/w COL</i>	0	0	0	0	0	13,000	13,000
263104 Transfers to other govt. Units (Current)	0	2,406,160	0	2,406,160	0	3,721,410	3,721,410
<i>o/w o/w Girl guides</i>	0	500,000	0	500,000	0	0	0
<i>o/w Annual school census and SACMEQ coordinating centres</i>	0	1,406,160	0	1,406,160	0	0	0
<i>o/w o/w scouts</i>	0	500,000	0	500,000	0	0	0
<i>o/w o/w Scouts and Girl guides</i>	0	0	0	0	0	500,000	500,000
<i>o/w o/w Girl guides</i>	0	0	0	0	0	500,000	500,000
<i>o/w o/w baseline education census</i>	0	0	0	0	0	2,721,410	2,721,410
<b>Total Cost of Budget Output 51</b>	<b>0</b>	<b>3,614,568</b>	<b>0</b>	<b>3,614,568</b>	<b>0</b>	<b>4,989,818</b>	<b>4,989,818</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>3,614,568</b>	<b>0</b>	<b>3,614,568</b>	<b>0</b>	<b>4,989,818</b>	<b>4,989,818</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 074999 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	722,050	0	722,050	0	7,534,141	7,534,141
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>722,050</b>	<b>0</b>	<b>722,050</b>	<b>0</b>	<b>7,534,141</b>	<b>7,534,141</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>722,050</b>	<b>0</b>	<b>722,050</b>	<b>0</b>	<b>7,534,141</b>	<b>7,534,141</b>
<b>Total Cost for Department 01</b>	<b>4,221,025</b>	<b>45,479,727</b>	<b>0</b>	<b>49,700,752</b>	<b>4,451,368</b>	<b>55,296,149</b>	<b>59,747,517</b>
<b>Total Excluding Arrears</b>	<b>4,221,025</b>	<b>44,757,676</b>	<b>0</b>	<b>48,978,702</b>	<b>4,451,368</b>	<b>47,762,009</b>	<b>52,213,377</b>

## Department 08 Planning

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 074901 Policy, consultation, planning and monitoring services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	620,896	0	620,896	0	621,696	621,696
221002 Workshops and Seminars	0	131,132	0	131,132	0	131,132	131,132

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225001 Consultancy Services- Short term	0	50,000	0	50,000	0	50,000	50,000
227001 Travel inland	0	482,357	0	482,357	0	482,357	482,357
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>1,284,386</b>	<b>0</b>	<b>1,284,386</b>	<b>0</b>	<b>1,285,186</b>	<b>1,285,186</b>
<b>Budget Output 074902 Ministry Support Services</b>							
211101 General Staff Salaries	368,905	0	0	368,905	368,905	0	368,905
211103 Allowances (Inc. Casuals, Temporary)	0	109,680	0	109,680	0	109,680	109,680
221007 Books, Periodicals & Newspapers	0	16,400	0	16,400	0	16,400	16,400
221009 Welfare and Entertainment	0	97,400	0	97,400	0	107,400	107,400
221011 Printing, Stationery, Photocopying and Binding	0	176,418	0	176,418	0	196,418	196,418
221012 Small Office Equipment	0	49,000	0	49,000	0	49,000	49,000
222001 Telecommunications	0	12,001	0	12,001	0	12,001	12,001
227001 Travel inland	0	89,912	0	89,912	0	194,912	194,912
227002 Travel abroad	0	9,000	0	9,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	98,418	0	98,418	0	98,418	98,418
228002 Maintenance - Vehicles	0	70,308	0	70,308	0	83,897	83,897
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	12,000	12,000
<b>Total Cost of Budget Output 02</b>	<b>368,905</b>	<b>740,538</b>	<b>0</b>	<b>1,109,442</b>	<b>368,905</b>	<b>889,126</b>	<b>1,258,031</b>
<b>Budget Output 074904 Education Data and Information Services</b>							
211102 Contract Staff Salaries	336,300	0	0	336,300	336,300	0	336,300
211103 Allowances (Inc. Casuals, Temporary)	0	210,710	0	210,710	0	122,530	122,530
212101 Social Security Contributions	0	0	0	0	0	33,630	33,630
221001 Advertising and Public Relations	0	112,000	0	112,000	0	1,400	1,400
221002 Workshops and Seminars	0	176,050	0	176,050	0	120,520	120,520
221011 Printing, Stationery, Photocopying and Binding	0	430,849	0	430,849	0	288,049	288,049
221017 Subscriptions	0	560,603	0	560,603	0	160,603	160,603
222001 Telecommunications	0	16,200	0	16,200	0	4,000	4,000
227001 Travel inland	0	492,853	0	492,853	0	212,360	212,360
227004 Fuel, Lubricants and Oils	0	297,532	0	297,532	0	100,384	100,384
228002 Maintenance - Vehicles	0	36,980	0	36,980	0	8,680	8,680
228003 Maintenance – Machinery, Equipment & Furniture	0	2,720	0	2,720	0	2,720	2,720
<b>Total Cost of Budget Output 04</b>	<b>336,300</b>	<b>2,336,496</b>	<b>0</b>	<b>2,672,795</b>	<b>336,300</b>	<b>1,054,875</b>	<b>1,391,175</b>
<b>Budget Output 074906 Education Sector Co-ordination and Planning</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	67,304	0	67,304	0	77,304	77,304
221002 Workshops and Seminars	0	218,846	0	218,846	0	218,046	218,046
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	54,450	0	54,450	0	54,450	54,450
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	66,931	0	66,931	0	66,931	66,931
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	12,000	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>452,731</b>	<b>0</b>	<b>452,731</b>	<b>0</b>	<b>461,931</b>	<b>461,931</b>
<b>Total Cost Of Outputs Provided</b>	<b>705,204</b>	<b>4,814,150</b>	<b>0</b>	<b>5,519,354</b>	<b>705,204</b>	<b>3,691,118</b>	<b>4,396,323</b>
<b>Total Cost for Department 08</b>	<b>705,204</b>	<b>4,814,150</b>	<b>0</b>	<b>5,519,354</b>	<b>705,204</b>	<b>3,691,118</b>	<b>4,396,323</b>
<i>Total Excluding Arrears</i>	705,204	4,814,150	0	5,519,354	705,204	3,691,118	4,396,323

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## Department 13 Internal Audit

<i>Thousand Uganda Shillings</i>							
2020/21 Approved Budget				2021/22 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 074905 Financial Management and Accounting Services</b>							
211101 General Staff Salaries	79,613	0	0	79,613	88,858	0	88,858
211103 Allowances (Inc. Casuals, Temporary)	0	68,586	0	68,586	0	118,586	118,586
221007 Books, Periodicals & Newspapers	0	19,500	0	19,500	0	19,500	19,500
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	16,142	0	16,142	0	16,142	16,142
227001 Travel inland	0	256,779	0	256,779	0	306,779	306,779
227004 Fuel, Lubricants and Oils	0	27,608	0	27,608	0	27,608	27,608
228002 Maintenance - Vehicles	0	22,001	0	22,001	0	22,001	22,001
<b>Total Cost of Budget Output 05</b>	<b>79,613</b>	<b>426,616</b>	<b>0</b>	<b>506,229</b>	<b>88,858</b>	<b>526,616</b>	<b>615,474</b>
<b>Total Cost Of Outputs Provided</b>	<b>79,613</b>	<b>426,616</b>	<b>0</b>	<b>506,229</b>	<b>88,858</b>	<b>526,616</b>	<b>615,474</b>
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 074952 Membership to Accounting Institutions (ACCA)</b>							
262101 Contributions to International Organisations (Current)	0	12,000	0	12,000	0	12,000	12,000
<i>o/w Transfer to International Organisations -membership to ACCA, CPA, IIA, ISCA</i>	0	12,000	0	12,000	0	0	0
<i>o/w Transfer to International Organisations - Membership to ACCA, CPA, IIA, ISCA</i>	0	0	0	0	0	12,000	12,000
<b>Total Cost of Budget Output 52</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
<b>Total Cost for Department 13</b>	<b>79,613</b>	<b>438,616</b>	<b>0</b>	<b>518,229</b>	<b>88,858</b>	<b>538,616</b>	<b>627,474</b>
<i>Total Excluding Arrears</i>	79,613	438,616	0	518,229	88,858	538,616	627,474

## Department 16 Human Resource Management Department

<i>Thousand Uganda Shillings</i>							
2020/21 Approved Budget				2021/22 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 074901 Policy, consultation, planning and monitoring services</b>							
221003 Staff Training	0	0	0	0	0	276,324	276,324
227001 Travel inland	0	127,717	0	127,717	0	127,717	127,717
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>127,717</b>	<b>0</b>	<b>127,717</b>	<b>0</b>	<b>404,040</b>	<b>404,040</b>
<b>Budget Output 074904 Education Data and Information Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	113,000	0	113,000	0	103,000	103,000
221008 Computer supplies and Information Technology (IT)	0	90,000	0	90,000	0	0	0
222003 Information and communications technology (ICT)	0	64,000	0	64,000	0	64,000	64,000
225001 Consultancy Services- Short term	0	30,324	0	30,324	0	0	0
228001 Maintenance - Civil	0	60,000	0	60,000	0	0	0
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>357,324</b>	<b>0</b>	<b>357,324</b>	<b>0</b>	<b>167,000</b>	<b>167,000</b>
<b>Budget Output 074905 Financial Management and Accounting Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	90,000	90,000
221020 IPPS Recurrent Costs	0	0	0	0	0	90,000	90,000
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>

# Vote:013 Ministry of Education and Sports

## Budget Output 074919 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	239,940	0	239,940	0	341,974	341,974
213001 Medical expenses (To employees)	0	90,000	0	90,000	0	118,000	118,000
221002 Workshops and Seminars	0	55,000	0	55,000	0	55,000	55,000
221003 Staff Training	0	276,324	0	276,324	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	90,000	90,000
221009 Welfare and Entertainment	0	429,628	0	429,628	0	459,766	459,766
221011 Printing, Stationery, Photocopying and Binding	0	36,300	0	36,300	0	36,300	36,300
221012 Small Office Equipment	0	12,000	0	12,000	0	12,000	12,000
221017 Subscriptions	0	3,600	0	3,600	0	3,600	3,600
221020 IPPS Recurrent Costs	0	60,000	0	60,000	0	0	0
222001 Telecommunications	0	10,920	0	10,920	0	10,920	10,920
222003 Information and communications technology (ICT)	0	40,000	0	40,000	0	40,000	40,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	47,848	0	47,848	0	78,000	78,000
228001 Maintenance - Civil	0	0	0	0	0	60,000	60,000
228002 Maintenance - Vehicles	0	40,058	0	40,058	0	40,058	40,058
<b>Total Cost of Budget Output 19</b>	<b>0</b>	<b>1,543,617</b>	<b>0</b>	<b>1,543,617</b>	<b>0</b>	<b>1,347,618</b>	<b>1,347,618</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>2,098,658</b>	<b>0</b>	<b>2,098,658</b>	<b>0</b>	<b>2,098,658</b>	<b>2,098,658</b>
<b>Total Cost for Department 16</b>	<b>0</b>	<b>2,098,658</b>	<b>0</b>	<b>2,098,658</b>	<b>0</b>	<b>2,098,658</b>	<b>2,098,658</b>
<i>Total Excluding Arrears</i>	0	2,098,658	0	2,098,658	0	2,098,658	2,098,658

## Development Budget Estimates

### Project 1601 Retooling of Ministry of Education and Sports

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Budget Output 074901 Policy, consultation, planning and monitoring services</b>							
211102 Contract Staff Salaries	18,720	0	0	18,720	18,720	0	18,720
211103 Allowances (Inc. Casuals, Temporary)	221,200	0	0	221,200	221,200	0	221,200
212101 Social Security Contributions	1,872	0	0	1,872	1,872	0	1,872
221003 Staff Training	475,542	0	0	475,542	975,542	0	975,542
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	10,000	0	10,000
228001 Maintenance - Civil	0	0	0	0	300,000	0	300,000
<b>Total Cost Of Budget Output 074901</b>	<b>927,334</b>	<b>0</b>	<b>0</b>	<b>927,334</b>	<b>1,677,334</b>	<b>0</b>	<b>1,677,334</b>
<b>Total Cost for Outputs Provided</b>	<b>927,334</b>	<b>0</b>	<b>0</b>	<b>927,334</b>	<b>1,677,334</b>	<b>0</b>	<b>1,677,334</b>
<b>Outputs Funded</b>							

### Budget Output 074951 Support to National Commission for UNESCO Secretariat and other organisations

291001 Transfers to Government Institutions	1,000,000	0	0	1,000,000	40,580,000	0	40,580,000
<i>o/w Fencing Mandela National Stadium Namboole</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Fencing Mandela National Stadium Namboole land</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>o/w UNMEB</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,390,000</i>	<i>0</i>	<i>3,390,000</i>
<i>o/w UAHEB</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,090,000</i>	<i>0</i>	<i>2,090,000</i>

# Vote:013 Ministry of Education and Sports

<i>o/w Nakawa Vocational Training College</i>	0	0	0	0	2,100,000	0	2,100,000		
<i>o/w Renovation and upgrade of Mandela National Stadium</i>	0	0	0	0	30,000,000	0	30,000,000		
<i>o/w Integrated loan management information system</i>	0	0	0	0	2,000,000	0	2,000,000		
<b>Total Cost Of Budget Output 074951</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>40,580,000</b>	<b>0</b>	<b>40,580,000</b>		
<b>Total Cost for Outputs Funded</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>40,580,000</b>	<b>0</b>	<b>40,580,000</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 074972 Government Buildings and Administrative Infrastructure</b>									
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	300,000	0	300,000		
312101 Non-Residential Buildings	6,574,571	0	0	0	6,574,571	4,170,835	0	4,170,835	
<b>Total Cost Of Budget Output 074972</b>	<b>6,574,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,574,571</b>	<b>4,470,835</b>	<b>0</b>	<b>4,470,835</b>	
<b>Budget Output 074975 Purchase of Motor Vehicles and Other Transport Equipment</b>									
312201 Transport Equipment	1,280,000	0	0	0	1,280,000	1,162,228	0	1,162,228	
<b>Total Cost Of Budget Output 074975</b>	<b>1,280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,280,000</b>	<b>1,162,228</b>	<b>0</b>	<b>1,162,228</b>	
<b>Budget Output 074976 Purchase of Office and ICT Equipment, including Software</b>									
312213 ICT Equipment	500,000	0	0	0	500,000	850,000	0	850,000	
<b>Total Cost Of Budget Output 074976</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>	
<b>Budget Output 074977 Purchase of Specialised Machinery &amp; Equipment</b>									
312202 Machinery and Equipment	0	0	0	0	200,000	0	0	200,000	
<b>Total Cost Of Budget Output 074977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	
<b>Budget Output 074978 Purchase of Office and Residential Furniture and Fittings</b>									
312203 Furniture & Fixtures	150,000	0	0	0	150,000	150,000	0	150,000	
<b>Total Cost Of Budget Output 074978</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	
<b>Total Cost for Capital Purchases</b>	<b>8,504,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,504,571</b>	<b>6,833,063</b>	<b>0</b>	<b>6,833,063</b>	
<b>Total Cost for Project: 1601</b>	<b>10,431,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,431,905</b>	<b>49,090,397</b>	<b>0</b>	<b>49,090,397</b>	
<b>Total Excluding Arrears</b>	<b>10,431,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,431,905</b>	<b>49,090,397</b>	<b>0</b>	<b>49,090,397</b>	
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>		
<b>Total Cost for Sub-SubProgramme 49</b>	<b>68,268,899</b>	<b>0</b>	<b>0</b>	<b>68,268,899</b>	<b>115,960,368</b>	<b>0</b>	<b>115,960,368</b>		
<b>Total Excluding Arrears</b>	<b>68,268,899</b>	<b>0</b>	<b>0</b>	<b>68,268,899</b>	<b>108,426,228</b>	<b>0</b>	<b>108,426,228</b>		
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>		
<b>Grand Total for Vote 013</b>	<b>378,024,602</b>	<b>223,339,243</b>	<b>0</b>	<b>601,363,845</b>	<b>414,224,255</b>	<b>122,680,605</b>	<b>536,904,860</b>		
<b>Total Excluding Arrears</b>	<b>361,335,442</b>	<b>223,339,243</b>	<b>0</b>	<b>584,674,686</b>	<b>404,299,070</b>	<b>122,680,605</b>	<b>526,979,674</b>		

# Vote:013 Ministry of Education and Sports

**Table V5: External Financing to the Vote**

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
<b>1310 Albertine Region Sustainable Development Project</b>	<b>38,380.50</b>	<b>0.00</b>
410 International Development Association (IDA)	38,380.50	0.00
<b>1338 Skills Development Project</b>	<b>57,570.75</b>	<b>65,548.65</b>
410 International Development Association (IDA)	57,570.75	65,548.65
<b>1339 Emergency Construction of Primary Schools Phase II</b>	<b>0.00</b>	<b>7,693.50</b>
410 International Development Association (IDA)	0.00	7,693.50
<b>1378 Support to the Implementation of Skilling Uganda Strategy (BTC)</b>	<b>3,400.51</b>	<b>0.00</b>
504 Belgium	3,400.51	0.00
<b>1412 The Technical Vocational Education and Training (TVET-LEAD)</b>	<b>83.29</b>	<b>0.00</b>
523 Japan	83.29	0.00
<b>1432 OFID Funded Vocational Project Phase II</b>	<b>23,795.91</b>	<b>15,971.71</b>
403 Arab Bank for Economic Development in Africa	23,795.91	15,971.71
<b>1433 IDB funded Technical and Vocational Education and Training Phase III</b>	<b>38,380.50</b>	<b>0.00</b>
414 Islamic Development Bank	38,380.50	0.00
<b>1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs</b>	<b>10,899.56</b>	<b>0.00</b>
504 Belgium	10,899.56	0.00
<b>1491 African Centers of Excellence II</b>	<b>12,447.73</b>	<b>6,539.48</b>
410 International Development Association (IDA)	12,447.73	6,539.48
<b>1665 Uganda Secondary Education Expansion Project</b>	<b>38,380.50</b>	<b>26,927.26</b>
410 International Development Association (IDA)	38,380.50	26,927.26
<b>Total External Project Financing For Vote 013</b>	<b>223,339.24</b>	<b>122,680.60</b>