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 Uganda National Examinations Board

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 12 Human Capital Development			
	GoU	External Fin	Total
09 National Examinations Assessment and Certification	146,445,366	0	146,445,366
Total For Programme 12	146,445,366	0	146,445,366
<i>Total Excluding Arrears</i>	146,445,366	0	146,445,366
Total Vote 128	146,445,366	0	146,445,366
<i>Total Excluding Arrears</i>	146,445,366	0	146,445,366

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 09 National Examinations Assessment and Certification							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	12,360,000	97,685,366	0	110,045,366	12,360,000	97,685,366	110,045,366
Total Recurrent Budget Estimates for Sub-SubProgramme	12,360,000	97,685,366	0	110,045,366	12,360,000	97,685,366	110,045,366
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	11,229,000	0	0	11,229,000	16,500,000	0	16,500,000
1649 Retooling of Uganda National Examinations Board	18,871,000	0	0	18,871,000	19,900,000	0	19,900,000
Total Development Budget Estimates for Sub-SubProgramme	30,100,000	0	0	30,100,000	36,400,000	0	36,400,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 09	140,145,366	0	0	140,145,366	146,445,366	0	146,445,366
<i>Total Excluding Arrears</i>	140,145,366	0	0	140,145,366	146,445,366	0	146,445,366
Total Vote 128	140,145,366	0	0	140,145,366	146,445,366	0	146,445,366
<i>Total Excluding Arrears</i>	140,145,366	0	0	140,145,366	146,445,366	0	146,445,366

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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
Employees, Goods and Services (Outputs Provided)	110,045,366	0	0	110,045,366	110,045,366	0	110,045,366
211102 Contract Staff Salaries	12,360,000	0	0	12,360,000	12,360,000	0	12,360,000
211103 Allowances (Inc. Casuals, Temporary)	2,418,111	0	0	2,418,111	2,249,611	0	2,249,611
212101 Social Security Contributions	1,236,000	0	0	1,236,000	1,236,000	0	1,236,000
212102 Pension for General Civil Service	1,309,178	0	0	1,309,178	1,309,178	0	1,309,178
213001 Medical expenses (To employees)	705,250	0	0	705,250	705,250	0	705,250
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	100,000	0	100,000
213004 Gratuity Expenses	931,350	0	0	931,350	931,350	0	931,350
221001 Advertising and Public Relations	272,100	0	0	272,100	272,100	0	272,100
221002 Workshops and Seminars	2,230,673	0	0	2,230,673	1,431,480	0	1,431,480
221003 Staff Training	2,569,813	0	0	2,569,813	2,019,813	0	2,019,813
221007 Books, Periodicals & Newspapers	25,226	0	0	25,226	25,226	0	25,226
221008 Computer supplies and Information Technology (IT)	8,306,257	0	0	8,306,257	8,485,326	0	8,485,326
221009 Welfare and Entertainment	1,705,462	0	0	1,705,462	1,405,462	0	1,405,462
221010 Special Meals and Drinks	10,515,358	0	0	10,515,358	10,515,358	0	10,515,358
221011 Printing, Stationery, Photocopying and Binding	12,736,738	0	0	12,736,738	15,846,951	0	15,846,951
221014 Bank Charges and other Bank related costs	80,000	0	0	80,000	0	0	0
221017 Subscriptions	94,417	0	0	94,417	94,417	0	94,417
222001 Telecommunications	141,000	0	0	141,000	141,000	0	141,000
222002 Postage and Courier	45,000	0	0	45,000	30,000	0	30,000
223002 Rates	50,400	0	0	50,400	50,400	0	50,400
223003 Rent – (Produced Assets) to private entities	432,096	0	0	432,096	300,000	0	300,000
223004 Guard and Security services	242,739	0	0	242,739	242,739	0	242,739
223005 Electricity	353,787	0	0	353,787	353,787	0	353,787
223006 Water	52,720	0	0	52,720	52,720	0	52,720
224001 Medical Supplies	674,810	0	0	674,810	674,810	0	674,810
224004 Cleaning and Sanitation	98,960	0	0	98,960	98,960	0	98,960
225001 Consultancy Services- Short term	16,244,244	0	0	16,244,244	16,880,959	0	16,880,959
225002 Consultancy Services- Long-term	1,681,564	0	0	1,681,564	1,793,564	0	1,793,564
226001 Insurances	517,200	0	0	517,200	517,200	0	517,200
227001 Travel inland	25,070,669	0	0	25,070,669	23,123,580	0	23,123,580
227002 Travel abroad	441,905	0	0	441,905	280,959	0	280,959
227003 Carriage, Haulage, Freight and transport hire	3,036,880	0	0	3,036,880	3,150,764	0	3,150,764
227004 Fuel, Lubricants and Oils	527,054	0	0	527,054	846,254	0	846,254
228001 Maintenance - Civil	248,400	0	0	248,400	228,400	0	228,400
228002 Maintenance - Vehicles	312,935	0	0	312,935	250,000	0	250,000
228003 Maintenance – Machinery, Equipment & Furniture	2,277,068	0	0	2,277,068	2,041,747	0	2,041,747
Investment (Capital Purchases)	30,100,000	0	0	30,100,000	36,400,000	0	36,400,000
312101 Non-Residential Buildings	11,229,000	0	0	11,229,000	16,500,000	0	16,500,000
312201 Transport Equipment	1,250,000	0	0	1,250,000	1,200,000	0	1,200,000

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312202 Machinery and Equipment	17,437,448	0	0	17,437,448	18,500,000	0	18,500,000
312203 Furniture & Fixtures	183,552	0	0	183,552	200,000	0	200,000
Grand Total Vote 128	140,145,366	0	0	140,145,366	146,445,366	0	146,445,366
<i>Total Excluding Arrears</i>	140,145,366	0	0	140,145,366	146,445,366	0	146,445,366

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

Sub-SubProgramme 09 National Examinations Assessment and Certification

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 070901 Primary Leaving Examinations</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	207,815	0	207,815	0	207,815	207,815
221002 Workshops and Seminars	0	345,916	0	345,916	0	345,916	345,916
221003 Staff Training	0	143,639	0	143,639	0	143,639	143,639
221008 Computer supplies and Information Technology (IT)	0	265,800	0	265,800	0	265,800	265,800
221010 Special Meals and Drinks	0	2,444,925	0	2,444,925	0	2,444,925	2,444,925
221011 Printing, Stationery, Photocopying and Binding	0	450,450	0	450,450	0	450,450	450,450
225001 Consultancy Services- Short term	0	3,174,654	0	3,174,654	0	3,174,654	3,174,654
227001 Travel inland	0	6,917,961	0	6,917,961	0	6,917,961	6,917,961
227003 Carriage, Haulage, Freight and transport hire	0	1,063,840	0	1,063,840	0	1,063,840	1,063,840
Total Cost of Budget Output 01	0	15,015,000	0	15,015,000	0	15,015,000	15,015,000
<i>Budget Output 070902 Secondary Education</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	465,721	0	465,721	0	465,721	465,721
221002 Workshops and Seminars	0	163,643	0	163,643	0	163,643	163,643
221003 Staff Training	0	1,577,673	0	1,577,673	0	1,592,673	1,592,673
221008 Computer supplies and Information Technology (IT)	0	4,857,200	0	4,857,200	0	4,857,200	4,857,200
221009 Welfare and Entertainment	0	63,776	0	63,776	0	76,286	76,286
221010 Special Meals and Drinks	0	6,641,491	0	6,641,491	0	6,641,491	6,641,491
221011 Printing, Stationery, Photocopying and Binding	0	2,217,286	0	2,217,286	0	2,487,484	2,487,484
221017 Subscriptions	0	0	0	0	0	1,000	1,000
224001 Medical Supplies	0	524,810	0	524,810	0	524,810	524,810
225001 Consultancy Services- Short term	0	12,781,190	0	12,781,190	0	13,517,905	13,517,905
225002 Consultancy Services- Long-term	0	510,564	0	510,564	0	510,564	510,564
227001 Travel inland	0	14,561,958	0	14,561,958	0	13,708,536	13,708,536
227003 Carriage, Haulage, Freight and transport hire	0	1,943,040	0	1,943,040	0	1,943,040	1,943,040
228003 Maintenance – Machinery, Equipment & Furniture	0	17,608	0	17,608	0	53,418	53,418
Total Cost of Budget Output 02	0	46,325,960	0	46,325,960	0	46,543,771	46,543,771
<i>Budget Output 070903 Administration and Support Services</i>							
211102 Contract Staff Salaries	12,360,000	0	0	12,360,000	12,360,000	0	12,360,000
211103 Allowances (Inc. Casuals, Temporary)	0	1,744,575	0	1,744,575	0	1,576,076	1,576,076
212101 Social Security Contributions	0	1,236,000	0	1,236,000	0	1,236,000	1,236,000
212102 Pension for General Civil Service	0	1,309,178	0	1,309,178	0	1,309,178	1,309,178
213001 Medical expenses (To employees)	0	705,250	0	705,250	0	705,250	705,250
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	100,000	100,000
213004 Gratuity Expenses	0	931,350	0	931,350	0	931,350	931,350

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221001 Advertising and Public Relations	0	272,100	0	272,100	0	272,100	272,100
221002 Workshops and Seminars	0	1,721,114	0	1,721,114	0	921,921	921,921
221003 Staff Training	0	848,501	0	848,501	0	283,501	283,501
221007 Books, Periodicals & Newspapers	0	25,226	0	25,226	0	25,226	25,226
221008 Computer supplies and Information Technology (IT)	0	3,183,257	0	3,183,257	0	3,362,326	3,362,326
221009 Welfare and Entertainment	0	1,641,686	0	1,641,686	0	1,329,176	1,329,176
221010 Special Meals and Drinks	0	1,428,942	0	1,428,942	0	1,428,942	1,428,942
221011 Printing, Stationery, Photocopying and Binding	0	10,069,003	0	10,069,003	0	12,909,017	12,909,017
221014 Bank Charges and other Bank related costs	0	80,000	0	80,000	0	0	0
221017 Subscriptions	0	94,417	0	94,417	0	93,417	93,417
222001 Telecommunications	0	141,000	0	141,000	0	141,000	141,000
222002 Postage and Courier	0	45,000	0	45,000	0	30,000	30,000
223002 Rates	0	50,400	0	50,400	0	50,400	50,400
223003 Rent – (Produced Assets) to private entities	0	432,096	0	432,096	0	300,000	300,000
223004 Guard and Security services	0	242,739	0	242,739	0	242,739	242,739
223005 Electricity	0	353,787	0	353,787	0	353,787	353,787
223006 Water	0	52,720	0	52,720	0	52,720	52,720
224001 Medical Supplies	0	150,000	0	150,000	0	150,000	150,000
224004 Cleaning and Sanitation	0	98,960	0	98,960	0	98,960	98,960
225001 Consultancy Services- Short term	0	288,400	0	288,400	0	188,400	188,400
225002 Consultancy Services- Long-term	0	1,171,000	0	1,171,000	0	1,283,000	1,283,000
226001 Insurances	0	517,200	0	517,200	0	517,200	517,200
227001 Travel inland	0	3,590,750	0	3,590,750	0	2,497,084	2,497,084
227002 Travel abroad	0	441,905	0	441,905	0	280,959	280,959
227003 Carriage, Haulage, Freight and transport hire	0	30,000	0	30,000	0	143,884	143,884
227004 Fuel, Lubricants and Oils	0	527,054	0	527,054	0	846,254	846,254
228001 Maintenance - Civil	0	248,400	0	248,400	0	228,400	228,400
228002 Maintenance - Vehicles	0	312,935	0	312,935	0	250,000	250,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,259,460	0	2,259,460	0	1,988,328	1,988,328
Total Cost of Budget Output 03	12,360,000	36,344,406	0	48,704,406	12,360,000	36,126,596	48,486,596
Total Cost Of Outputs Provided	12,360,000	97,685,366	0	110,045,366	12,360,000	97,685,366	110,045,366
Total Cost for Department 01	12,360,000	97,685,366	0	110,045,366	12,360,000	97,685,366	110,045,366
<i>Total Excluding Arrears</i>	12,360,000	97,685,366	0	110,045,366	12,360,000	97,685,366	110,045,366

Development Budget Estimates

Project 1356 Uganda National Examination Board (UNEB) Infrastructure 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
Budget Output 070972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	11,229,000	0	0	11,229,000	16,500,000	0	16,500,000
Total Cost Of Budget Output 070972	11,229,000	0	0	11,229,000	16,500,000	0	16,500,000
Total Cost for Capital Purchases	11,229,000	0	0	11,229,000	16,500,000	0	16,500,000
Total Cost for Project: 1356	11,229,000	0	0	11,229,000	16,500,000	0	16,500,000
<i>Total Excluding Arrears</i>	11,229,000	0	0	11,229,000	16,500,000	0	16,500,000

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Project 1649 Retooling of Uganda National Examinations Board

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Budget Output 070975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	1,250,000	0	0	1,250,000	1,200,000	0	1,200,000
<i>Total Cost Of Budget Output 070975</i>	1,250,000	0	0	1,250,000	1,200,000	0	1,200,000
<i>Budget Output 070976 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	394,500	0	0	394,500	1,800,000	0	1,800,000
<i>Total Cost Of Budget Output 070976</i>	394,500	0	0	394,500	1,800,000	0	1,800,000
<i>Budget Output 070977 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	16,097,948	0	0	16,097,948	16,400,000	0	16,400,000
<i>Total Cost Of Budget Output 070977</i>	16,097,948	0	0	16,097,948	16,400,000	0	16,400,000
<i>Budget Output 070978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	183,552	0	0	183,552	200,000	0	200,000
<i>Total Cost Of Budget Output 070978</i>	183,552	0	0	183,552	200,000	0	200,000
<i>Budget Output 070979 Acquisition of Other Capital Assets</i>							
312202 Machinery and Equipment	945,000	0	0	945,000	300,000	0	300,000
<i>Total Cost Of Budget Output 070979</i>	945,000	0	0	945,000	300,000	0	300,000
<i>Total Cost for Capital Purchases</i>	18,871,000	0	0	18,871,000	19,900,000	0	19,900,000
Total Cost for Project: 1649	18,871,000	0	0	18,871,000	19,900,000	0	19,900,000
<i>Total Excluding Arrears</i>	18,871,000	0	0	18,871,000	19,900,000	0	19,900,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 09	140,145,366	0	0	140,145,366	146,445,366	0	146,445,366
<i>Total Excluding Arrears</i>	140,145,366	0	0	140,145,366	146,445,366	0	146,445,366
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 128	140,145,366	0	0	140,145,366	146,445,366	0	146,445,366
<i>Total Excluding Arrears</i>	140,145,366	0	0	140,145,366	146,445,366	0	146,445,366

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