

Vote:013 Ministry of Education and Sports

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

<i>Thousand Uganda Shillings</i>		2021/22 Draft Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
01 Pre-Primary and Primary Education	31,502,710	7,693,503	39,196,214
02 Secondary Education	52,197,464	26,927,262	79,124,726
04 Higher Education	52,561,235	6,539,478	59,100,713
05 Skills Development	98,988,071	90,906,471	189,894,542
06 Quality and Standards	24,152,304	0	24,152,304
07 Physical Education and Sports	4,683,426	0	4,683,426
10 Special Needs Education	4,676,637	0	4,676,637
11 Guidance and Counselling	1,214,102	0	1,214,102
49 Policy, Planning and Support Services	76,919,337	0	76,919,337
Total For Programme 12	346,895,287	132,066,714	478,962,001
<i>Total Excluding Arrears</i>	336,970,102	132,066,714	469,036,816
Total Vote 013	346,895,287	132,066,714	478,962,001
<i>Total Excluding Arrears</i>	336,970,102	132,066,714	469,036,816

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 01 Pre-Primary and Primary Education							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Basic Education	638,868	18,254,263	0	18,893,131	724,073	18,411,176	19,135,249
Total Recurrent Budget Estimates for Sub-SubProgramme	638,868	18,254,263	0	18,893,131	724,073	18,411,176	19,135,249
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1339 Emergency Construction of Primary Schools Phase II	10,984,000	0	0	10,984,000	12,367,461	7,693,503	20,060,964
Total Development Budget Estimates for Sub-SubProgramme	10,984,000	0	0	10,984,000	12,367,461	7,693,503	20,060,964
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	29,877,131	0	0	29,877,131	31,502,710	7,693,503	39,196,214
<i>Total Excluding Arrears</i>	29,877,131	0	0	29,877,131	31,502,710	7,693,503	39,196,214
Sub-SubProgramme 02 Secondary Education							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Secondary Education	833,205	26,896,759	0	27,729,964	853,494	22,769,133	23,622,627
14 Private Schools Department	160,584	585,852	0	746,436	172,471	585,852	758,323
Total Recurrent Budget Estimates for Sub-SubProgramme	993,789	27,482,611	0	28,476,400	1,025,965	23,354,985	24,380,950
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1540 Development of Secondary Education Phase II	14,868,944	0	0	14,868,944	24,772,514	0	24,772,514
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
Total Development Budget Estimates for Sub-SubProgramme	15,868,944	38,380,500	0	54,249,444	27,816,514	26,927,262	54,743,776
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	44,345,343	38,380,500	0	82,725,843	52,197,464	26,927,262	79,124,726
<i>Total Excluding Arrears</i>	40,668,260	38,380,500	0	79,048,760	52,197,464	26,927,262	79,124,726
Sub-SubProgramme 04 Higher Education							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Higher Education	197,375	55,187,751	0	55,385,126	284,315	46,981,361	47,265,676
Total Recurrent Budget Estimates for Sub-SubProgramme	197,375	55,187,751	0	55,385,126	284,315	46,981,361	47,265,676
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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
Total Development Budget Estimates for Sub-SubProgramme	6,245,811	12,447,730	0	18,693,541	5,295,559	6,539,478	11,835,037
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 04	61,630,937	12,447,730	0	74,078,667	52,561,235	6,539,478	59,100,713
<i>Total Excluding Arrears</i>	58,464,294	12,447,730	0	70,912,024	52,561,235	6,539,478	59,100,713
Sub-SubProgramme 05 Skills Development							

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<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 BTVET	4,432,979	56,560,690	0	60,993,669	8,004,945	35,691,462	43,696,407
10 NHSTC	0	23,339,559	0	23,339,559	0	21,579,947	21,579,947
11 Dept. Training Institutions	648,025	6,737,665	0	7,385,690	1,657,701	6,587,665	8,245,367
Total Recurrent Budget Estimates for Sub-SubProgramme	5,081,004	86,637,915	0	91,718,919	9,662,647	63,859,074	73,521,721
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1310 Albertine Region Sustainable Development Project	2,946,938	38,380,500	0	41,327,438	0	0	0
1338 Skills Development Project	1,250,238	57,570,750	0	58,820,988	1,250,238	65,548,649	66,798,887
1368 John Kale Institute of Science and Technology (JKIST)	5,000	0	0	5,000	0	0	0
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	298,584	3,400,512	0	3,699,096	0	0	0
1412 The Technical Vocational Education and Training (TVET-LEAD)	16,463,260	83,286	0	16,546,546	17,463,260	0	17,463,260
1432 OFID Funded Vocational Project Phase II	5,441,807	23,795,910	0	29,237,717	6,752,852	25,357,823	32,110,675
1433 IDB funded Technical and Vocational Education and Training Phase III	0	38,380,500	0	38,380,500	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	26,405,828	161,611,458	0	188,017,286	25,466,350	90,906,471	116,372,822
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 05</i>	118,124,747	161,611,458	0	279,736,205	98,988,071	90,906,471	189,894,542
<i>Total Excluding Arrears</i>	109,001,363	161,611,458	0	270,612,821	96,597,026	90,906,471	187,503,498
Sub-SubProgramme 06 Quality and Standards							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Teacher Education	4,415,951	9,950,233	0	14,366,184	4,993,733	10,690,233	15,683,966
09 Education Standards Agency	1,118,907	7,108,412	0	8,227,319	1,249,926	7,218,412	8,468,338
Total Recurrent Budget Estimates for Sub-SubProgramme	5,534,858	17,058,645	0	22,593,503	6,243,659	17,908,645	24,152,304
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	5,162,039	10,899,555	0	16,061,594	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	5,162,039	10,899,555	0	16,061,594	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 06</i>	27,755,542	10,899,555	0	38,655,097	24,152,304	0	24,152,304
<i>Total Excluding Arrears</i>	27,755,542	10,899,555	0	38,655,097	24,152,304	0	24,152,304
Sub-SubProgramme 07 Physical Education and Sports							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Sports and PE	104,955	22,146,396	0	22,251,350	125,244	4,558,182	4,683,426
Total Recurrent Budget Estimates for Sub-SubProgramme	104,955	22,146,396	0	22,251,350	125,244	4,558,182	4,683,426
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 07</i>	22,251,350	0	0	22,251,350	4,683,426	0	4,683,426
<i>Total Excluding Arrears</i>	22,251,350	0	0	22,251,350	4,683,426	0	4,683,426
Sub-SubProgramme 10 Special Needs Education							

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<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Special Needs Education and Career Guidance	126,809	1,774,067	0	1,900,876	204,079	1,774,067	1,978,146
Total Recurrent Budget Estimates for Sub-SubProgramme	126,809	1,774,067	0	1,900,876	204,079	1,774,067	1,978,146
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1308 Development and Improvement of Special Needs Education (SNE)	2,698,491	0	0	2,698,491	2,698,491	0	2,698,491
Total Development Budget Estimates for Sub-SubProgramme	2,698,491	0	0	2,698,491	2,698,491	0	2,698,491
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 10	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	1,048,684	1,214,102
Total Recurrent Budget Estimates for Sub-SubProgramme	127,602	1,043,684	0	1,171,286	165,418	1,048,684	1,214,102
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 11	1,171,286	0	0	1,171,286	1,214,102	0	1,214,102
<i>Total Excluding Arrears</i>	1,171,286	0	0	1,171,286	1,214,102	0	1,214,102
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	4,302,400	53,980,899	58,283,298
08 Planning	705,204	4,814,150	0	5,519,354	705,204	4,956,369	5,661,573
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
Total Recurrent Budget Estimates for Sub-SubProgramme	5,005,843	52,831,151	0	57,836,993	5,096,462	61,574,542	66,671,003
<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	10,248,333	0	10,248,333
Total Development Budget Estimates for Sub-SubProgramme	10,431,905	0	0	10,431,905	10,248,333	0	10,248,333
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	68,268,899	0	0	68,268,899	76,919,337	0	76,919,337
<i>Total Excluding Arrears</i>	67,546,848	0	0	67,546,848	69,385,196	0	69,385,196
Total Vote 013	378,024,602	223,339,243	0	601,363,845	346,895,287	132,066,714	478,962,001
<i>Total Excluding Arrears</i>	361,335,442	223,339,243	0	584,674,686	336,970,102	132,066,714	469,036,816

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	139,303,906	52,386,307	0	191,690,213	150,219,342	40,203,565	190,422,907
211101 General Staff Salaries	16,333,339	0	0	16,333,339	22,054,100	0	22,054,100
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	7,737,657	1,410,772	9,148,430
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	616,739	223,570	840,309
221002 Workshops and Seminars	6,786,521	3,111,611	0	9,898,132	6,659,157	364,736	7,023,893
221003 Staff Training	3,928,978	18,853,036	0	22,782,014	4,838,262	12,172,585	17,010,846
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	2,258,210	147,870	2,406,080
221011 Printing, Stationery, Photocopying and Binding	2,014,689	150,928	0	2,165,617	2,435,880	264,128	2,700,008
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	564,203	0	564,203
221020 IPPS Recurrent Costs	60,000	0	0	60,000	90,000	0	90,000
222001 Telecommunications	220,858	30,000	0	250,858	222,858	4,000	226,858
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	9,707,450	3,846,026	13,553,475
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	1,953,920	345,990	2,299,910
228001 Maintenance - Civil	292,993	55,560	0	348,553	592,993	20,560	613,553

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228002 Maintenance - Vehicles	1,599,649	186,000	0	1,785,649	1,669,169	144,000	1,813,169
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
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	2,499,478	0	2,499,478
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
Grants, Transfers and Subsidies (Outputs Funded)	156,594,615	15,247,730	0	171,842,345	115,371,477	9,339,478	124,710,955
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	2,406,160	0	2,406,160
263106 Other Current grants (Current)	135,947,056	2,500,000	0	138,447,056	94,783,916	2,500,000	97,283,916
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	13,741,744	0	13,741,744
291001 Transfers to Government Institutions	1,000,000	300,000	0	1,300,000	1,000,000	300,000	1,300,000
321440 Other grants	0	12,447,730	0	12,447,730	0	6,539,478	6,539,478
Investment (Capital Purchases)	65,436,921	155,705,206	0	221,142,127	71,379,282	82,523,672	153,902,954
281503 Engineering and Design Studies & Plans for capital works	0	6,000,000	0	6,000,000	0	1,200,000	1,200,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,681,164	884,000	0	2,565,164	2,408,113	700,000	3,108,113
312101 Non-Residential Buildings	47,074,370	128,117,994	0	175,192,364	51,917,782	66,770,774	118,688,556
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	615,000	2,000,000	2,615,000
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	1,105,000	0	1,105,000
Arrears	16,689,160	0	0	16,689,160	9,925,185	0	9,925,185
321605 Domestic arrears (Budgeting)	16,689,160	0	0	16,689,160	9,925,185	0	9,925,185
Grand Total Vote 013	378,024,602	223,339,243	0	601,363,845	346,895,287	132,066,714	478,962,001
<i>Total Excluding Arrears</i>	361,335,442	223,339,243	0	584,674,686	336,970,102	132,066,714	469,036,816

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

Sub-SubProgramme 01 Pre-Primary and Primary Education

Recurrent Budget Estimates

Department 02 Basic Education

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
Budget Output 070101 Policies, laws, guidelines, plans and strategies								
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	432,739	432,739	
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	641,735	641,735	
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	
Total Cost of Budget Output 01	638,868	2,955,709	0	3,594,576	724,073	3,770,622	4,494,695	
Budget Output 070102 Instructional Materials for Primary Schools								
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	
Total Cost of Budget Output 02	0	15,125,109	0	15,125,109	0	14,451,109	14,451,109	
Budget Output 070103 Monitoring and Supervision of Primary Schools								
221002 Workshops and Seminars	0	100,215	0	100,215	0	100,215	100,215	

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227001 Travel inland	0	73,230	0	73,230	0	89,230	89,230
<i>Total Cost of Budget Output 03</i>	<i>0</i>	<i>173,445</i>	<i>0</i>	<i>173,445</i>	<i>0</i>	<i>189,445</i>	<i>189,445</i>
Total Cost Of Outputs Provided	638,868	18,254,263	0	18,893,131	724,073	18,411,176	19,135,249
Total Cost for Department 02	638,868	18,254,263	0	18,893,131	724,073	18,411,176	19,135,249
<i>Total Excluding Arrears</i>	<i>638,868</i>	<i>18,254,263</i>	<i>0</i>	<i>18,893,131</i>	<i>724,073</i>	<i>18,411,176</i>	<i>19,135,249</i>

Development Budget Estimates

Project 1339 Emergency Construction of Primary Schools Phase II

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Budget Output 070101 Policies, laws, guidelines, plans and strategies</i>							
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
<i>Total Cost Of Budget Output 070101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,693,503</i>	<i>7,693,503</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,693,503</i>	<i>7,693,503</i>
Capital Purchases							
<i>Budget Output 070177 Purchase of Specialised Machinery and Equipment</i>							
312202 Machinery and Equipment	800,000	0	0	800,000	800,000	0	800,000
<i>Total Cost Of Budget Output 070177</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>	<i>0</i>	<i>800,000</i>
<i>Budget Output 070180 Classroom construction and rehabilitation (Primary)</i>							
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	11,367,461	0	11,367,461
<i>Total Cost Of Budget Output 070180</i>	<i>10,184,000</i>	<i>0</i>	<i>0</i>	<i>10,184,000</i>	<i>11,567,461</i>	<i>0</i>	<i>11,567,461</i>
<i>Total Cost for Capital Purchases</i>	<i>10,984,000</i>	<i>0</i>	<i>0</i>	<i>10,984,000</i>	<i>12,367,461</i>	<i>0</i>	<i>12,367,461</i>
Total Cost for Project: 1339	10,984,000	0	0	10,984,000	12,367,461	7,693,503	20,060,964
<i>Total Excluding Arrears</i>	<i>10,984,000</i>	<i>0</i>	<i>0</i>	<i>10,984,000</i>	<i>12,367,461</i>	<i>7,693,503</i>	<i>20,060,964</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	29,877,131	0	0	29,877,131	31,502,710	7,693,503	39,196,214
<i>Total Excluding Arrears</i>	<i>29,877,131</i>	<i>0</i>	<i>0</i>	<i>29,877,131</i>	<i>31,502,710</i>	<i>7,693,503</i>	<i>39,196,214</i>

Sub-SubProgramme 02 Secondary Education

Recurrent Budget Estimates

Vote:013 Ministry of Education and Sports

Department 03 Secondary Education

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 070201 Policies, laws, guidelines plans and strategies</i>							
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
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
Total Cost of Budget Output 01	833,205	1,823,457	0	2,656,663	853,494	2,059,713	2,913,207
<i>Budget Output 070202 Instructional Materials for Secondary Schools</i>							
221007 Books, Periodicals & Newspapers	0	20,266,150	0	20,266,150	0	19,925,607	19,925,607
Total Cost of Budget Output 02	0	20,266,150	0	20,266,150	0	19,925,607	19,925,607
<i>Budget Output 070203 Monitoring and Supervision of Secondary Schools</i>							
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	344,529	344,529
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
Total Cost of Budget Output 03	0	764,769	0	764,769	0	418,514	418,514
<i>Budget Output 070204 Training of Secondary Teachers</i>							
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
Total Cost of Budget Output 04	0	324,949	0	324,949	0	324,949	324,949
Total Cost Of Outputs Provided	833,205	23,179,326	0	24,012,531	853,494	22,728,783	23,582,277

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 070251 USE Tuition Support							
263106 Other Current grants (Current)	0	40,350	0	40,350	0	40,350	40,350
<i>o/w EAC Essay Competition</i>	0	0	0	0	0	40,350	40,350
<i>o/w East African Essay Competitions</i>	0	40,350	0	40,350	0	0	0
Total Cost of Budget Output 51	0	40,350	0	40,350	0	40,350	40,350
Total Cost Of Outputs Funded	0	40,350	0	40,350	0	40,350	40,350
Arrears							
Budget Output 070299 Arrears							
321605 Domestic arrears (Budgeting)	0	3,677,083	0	3,677,083	0	0	0
Total Cost of Budget Output 99	0	3,677,083	0	3,677,083	0	0	0
Total Cost Of Arrears	0	3,677,083	0	3,677,083	0	0	0
Total Cost for Department 03	833,205	26,896,759	0	27,729,964	853,494	22,769,133	23,622,627
<i>Total Excluding Arrears</i>	833,205	23,219,676	0	24,052,881	853,494	22,769,133	23,622,627
Department 14 Private Schools Department							
<i>Thousand Uganda Shillings</i>							
2020/21 Approved Budget				2021/22 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 070201 Policies, laws, guidelines plans and strategies							
211101 General Staff Salaries	160,584	0	0	160,584	172,471	0	172,471
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
Total Cost of Budget Output 01	160,584	253,108	0	413,692	172,471	253,108	425,579
Budget Output 070205 Monitoring USE Placements in Private Schools							
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
Total Cost of Budget Output 05	0	332,744	0	332,744	0	332,744	332,744
Total Cost Of Outputs Provided	160,584	585,852	0	746,436	172,471	585,852	758,323
Total Cost for Department 14	160,584	585,852	0	746,436	172,471	585,852	758,323
<i>Total Excluding Arrears</i>	160,584	585,852	0	746,436	172,471	585,852	758,323
Development Budget Estimates							

Vote:013 Ministry of Education and Sports

Project 1540 Development of Secondary Education 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	
<i>Budget Output 070201 Policies, laws, guidelines plans and strategies</i>								
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	
Total Cost Of Budget Output 070201	1,431,861	0	0	1,431,861	851,318	0	851,318	
<i>Budget Output 070202 Instructional Materials for Secondary Schools</i>								
222003 Information and communications technology (ICT)	0	0	0	0	1,000,000	0	1,000,000	
Total Cost Of Budget Output 070202	0	0	0	0	1,000,000	0	1,000,000	
Total Cost for Outputs Provided	1,431,861	0	0	1,431,861	1,851,318	0	1,851,318	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Budget Output 070275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	280,000	0	0	280,000	300,000	0	300,000	
Total Cost Of Budget Output 070275	280,000	0	0	280,000	300,000	0	300,000	
<i>Budget Output 070276 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	80,000	0	80,000	
Total Cost Of Budget Output 070276	0	0	0	0	80,000	0	80,000	
<i>Budget Output 070284 Construction and rehabilitation of learning facilities (Secondary)</i>								
281504 Monitoring, Supervision & Appraisal of Capital work	1,040,000	0	0	1,040,000	1,388,113	0	1,388,113	
312101 Non-Residential Buildings	11,617,083	0	0	11,617,083	21,153,083	0	21,153,083	
312102 Residential Buildings	500,000	0	0	500,000	0	0	0	
Total Cost Of Budget Output 070284	13,157,083	0	0	13,157,083	22,541,196	0	22,541,196	
Total Cost for Capital Purchases	13,437,083	0	0	13,437,083	22,921,196	0	22,921,196	
Total Cost for Project: 1540	14,868,944	0	0	14,868,944	24,772,514	0	24,772,514	
Total Excluding Arrears	14,868,944	0	0	14,868,944	24,772,514	0	24,772,514	

Project 1665 Uganda Secondary Education Expansion 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 070201 Policies, laws, guidelines plans and strategies</i>								
211102 Contract Staff Salaries	451,200	2,907,200	0	3,358,400	360,000	1,776,000	2,136,000	

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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
Total Cost Of Budget Output 070201	737,200	6,727,200	0	7,464,400	1,588,520	2,120,000	3,708,520
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
Total Cost Of Budget Output 070202	0	500,000	0	500,000	0	500,000	500,000
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
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	40,000
Total Cost Of Budget Output 070203	187,800	1,800,000	0	1,987,800	425,480	1,800,000	2,225,480
Budget Output 070204 Training of Secondary Teachers							
221003 Staff Training	75,000	6,000,000	0	6,075,000	0	6,000,000	6,000,000
Total Cost Of Budget Output 070204	75,000	6,000,000	0	6,075,000	0	6,000,000	6,000,000
Total Cost for Outputs Provided	1,000,000	15,027,200	0	16,027,200	2,014,000	10,420,000	12,434,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070251 USE Tuition Support							
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
Total Cost Of Budget Output 070251	0	2,500,000	0	2,500,000	0	2,500,000	2,500,000
Budget Output 070253 Secondary Examinations (UNEB)							
291001 Transfers to Government Institutions	0	300,000	0	300,000	0	300,000	300,000

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<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
Total Cost Of Budget Output 070253	0	300,000	0	300,000	0	300,000	300,000
Total Cost for Outputs Funded	0	2,800,000	0	2,800,000	0	2,800,000	2,800,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	2,000,000	0	2,000,000	315,000	2,000,000	2,315,000
Total Cost Of Budget Output 070275	0	2,000,000	0	2,000,000	315,000	2,000,000	2,315,000
Budget Output 070276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	475,000	0	475,000
Total Cost Of Budget Output 070276	0	0	0	0	475,000	0	475,000
Budget Output 070280 Classroom construction and rehabilitation (Secondary)							
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
Total Cost Of Budget Output 070280	0	18,553,300	0	18,553,300	240,000	11,707,262	11,947,262
Total Cost for Capital Purchases	0	20,553,300	0	20,553,300	1,030,000	13,707,262	14,737,262
Total Cost for Project: 1665	1,000,000	38,380,500	0	39,380,500	3,044,000	26,927,262	29,971,262
Total Excluding Arrears	1,000,000	38,380,500	0	39,380,500	3,044,000	26,927,262	29,971,262
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	44,345,343	38,380,500	0	82,725,843	52,197,464	26,927,262	79,124,726
Total Excluding Arrears	40,668,260	38,380,500	0	79,048,760	52,197,464	26,927,262	79,124,726

Sub-SubProgramme 04 Higher Education

Recurrent Budget Estimates

Department 07 Higher Education

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 070401 Policies, guidelines to universities and other tertiary institutions							
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

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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
Total Cost of Budget Output 01	197,375	1,128,352	0	1,325,726	284,315	1,358,750	1,643,065
Total Cost Of Outputs Provided	197,375	1,128,352	0	1,325,726	284,315	1,358,750	1,643,065
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 070451 Support establishment of constituent colleges and Public Universities							
263106 Other Current grants (Current)	0	10,266,156	0	10,266,156	0	9,566,156	9,566,156
<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 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
Total Cost of Budget Output 51	0	10,266,156	0	10,266,156	0	9,566,156	9,566,156
Budget Output 070452 Support to Research Institutions in Public Universities							
263106 Other Current grants (Current)	0	2,316,324	0	2,316,324	0	2,315,924	2,315,924
<i>o/w o/w Industrial Train/Exam fees/TP/Living out Allowances</i>	0	0	0	0	0	2,055,924	2,055,924
<i>o/w o/w Uganda Common Wealth Scheme</i>	0	0	0	0	0	55,000	55,000
<i>o/w Research in Public Universities</i>	0	0	0	0	0	205,000	205,000
<i>o/w o/w Ind Train/Exam fees/TP/Living out Allowances</i>	0	2,056,324	0	2,056,324	0	0	0
<i>o/w o/w Uganda Common Wealth Scheme</i>	0	55,000	0	55,000	0	0	0
<i>o/w Research in Public Universities</i>	0	205,000	0	205,000	0	0	0
Total Cost of Budget Output 52	0	2,316,324	0	2,316,324	0	2,315,924	2,315,924
Budget Output 070453 Sponsorship Scheme and Staff Development for Masters and Phds							
263106 Other Current grants (Current)	0	30,759,782	0	30,759,782	0	30,759,782	30,759,782
<i>o/w o/w Students expenses in Cuba</i>	0	0	0	0	0	196,600	196,600
<i>o/w o/w India attache</i>	0	0	0	0	0	403,015	403,015
<i>o/w o/w Students' Loan Scheme</i>	0	0	0	0	0	29,805,555	29,805,555
<i>o/w o/w Sponsorship Scheme for Higher Degrees (Masters)</i>	0	0	0	0	0	354,612	354,612
<i>o/w o/w India attache</i>	0	403,615	0	403,615	0	0	0
<i>o/w o/w Students expenses in Cuba</i>	0	196,000	0	196,000	0	0	0
<i>o/w o/w Students' Loan Scheme</i>	0	29,805,555	0	29,805,555	0	0	0
<i>o/w o/w Sponsorship Scheme for Higher Degrees (Masters)</i>	0	354,612	0	354,612	0	0	0
Total Cost of Budget Output 53	0	30,759,782	0	30,759,782	0	30,759,782	30,759,782

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Budget Output 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)

263106 Other Current grants (Current)	0	6,301,500	0	6,301,500	0	901,500	901,500
o/w Funds for quality assurance for African Institute for Capacity Development (AICAD)	0	0	0	0	0	790,000	790,000
o/w Funds for Joint Admission Board activities	0	0	0	0	0	111,500	111,500
o/w o/w African Institute for Capacity Development (AICAD)	0	790,000	0	790,000	0	0	0
o/w o/w National Council for Higher Education (NCHE)	0	5,400,000	0	5,400,000	0	0	0
o/w o/w Joint Admission Board	0	111,500	0	111,500	0	0	0
Total Cost of Budget Output 54	0	6,301,500	0	6,301,500	0	901,500	901,500

Budget Output 070455 Operational Support for Public and Private Universities

263340 Other grants	0	2,199,247	0	2,199,247	0	2,079,249	2,079,249
o/w o/w Bishop Stuart University	0	0	0	0	0	1,080,000	1,080,000
o/w o/w Ndejje University	0	0	0	0	0	321,496	321,496
o/w o/w Nkumba University	0	0	0	0	0	321,496	321,496
o/w o/w Kumi University	0	0	0	0	0	356,258	356,258
o/w o/w Kisubi Brothers' University	0	600,000	0	600,000	0	0	0
o/w o/w Bishop Stuart University	0	746,764	0	746,764	0	0	0
o/w o/w Ndejje University	0	315,238	0	315,238	0	0	0
o/w o/w Nkumba University	0	315,238	0	315,238	0	0	0
o/w o/w Kumi University	0	222,009	0	222,009	0	0	0
Total Cost of Budget Output 55	0	2,199,247	0	2,199,247	0	2,079,249	2,079,249
Total Cost Of Outputs Funded	0	51,843,009	0	51,843,009	0	45,622,611	45,622,611

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 070499 Arrears

321605 Domestic arrears (Budgeting)	0	2,216,391	0	2,216,391	0	0	0
Total Cost of Budget Output 99	0	2,216,391	0	2,216,391	0	0	0
Total Cost Of Arrears	0	2,216,391	0	2,216,391	0	0	0

Total Cost for Department 07	197,375	55,187,751	0	55,385,126	284,315	46,981,361	47,265,676
Total Excluding Arrears	197,375	52,971,361	0	53,168,735	284,315	46,981,361	47,265,676

Development Budget Estimates

Project 1241 Development of Uganda Petroleum Institute Kigumba

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 070480 Construction and Rehabilitation of facilities

312101 Non-Residential Buildings	3,480,794	0	0	3,480,794	3,480,794	0	3,480,794
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312102 Residential Buildings	1,519,206	0	0	1,519,206	1,519,207	0	1,519,207
Total Cost Of Budget Output 070480	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000
Total Cost for Capital Purchases	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000
Total Cost for Project: 1241	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000
<i>Total Excluding Arrears</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>

Project 1491 African Centers of Excellence II

<i>Thousand Uganda Shillings</i>	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 070401 Policies, guidelines to universities and other tertiary institutions

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
Total Cost Of Budget Output 070401	295,559	0	0	295,559	295,559	0	295,559
Total Cost for Outputs Provided	295,559	0	0	295,559	295,559	0	295,559

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 070455 Operational Support for Public and Private Universities

321440 Other grants	0	12,447,730	0	12,447,730	0	6,539,478	6,539,478
<i>o/w Other Grants</i>	<i>0</i>	<i>12,447,730</i>	<i>0</i>	<i>12,447,730</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Other grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,539,478</i>	<i>6,539,478</i>
Total Cost Of Budget Output 070455	0	12,447,730	0	12,447,730	0	6,539,478	6,539,478
Total Cost for Outputs Funded	0	12,447,730	0	12,447,730	0	6,539,478	6,539,478

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 070499 Arrears

321605 Domestic arrears (Budgeting)	950,252	0	0	950,252	0	0	0
Total Cost Of Budget Output 070499	950,252	0	0	950,252	0	0	0
Total Cost for Arrears	950,252	0	0	950,252	0	0	0

Total Cost for Project: 1491	1,245,811	12,447,730	0	13,693,541	295,559	6,539,478	6,835,037
<i>Total Excluding Arrears</i>	<i>295,559</i>	<i>12,447,730</i>	<i>0</i>	<i>12,743,289</i>	<i>295,559</i>	<i>6,539,478</i>	<i>6,835,037</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 04	61,630,937	12,447,730	0	74,078,667	52,561,235	6,539,478	59,100,713
<i>Total Excluding Arrears</i>	<i>58,464,294</i>	<i>12,447,730</i>	<i>0</i>	<i>70,912,024</i>	<i>52,561,235</i>	<i>6,539,478</i>	<i>59,100,713</i>

Sub-SubProgramme 05 Skills Development

Vote:013 Ministry of Education and Sports

Recurrent Budget Estimates

Department 05 BTVET

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 070501 Policies, laws, guidelines plans and strategies							
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	2,054,144	2,054,144
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	456,295	456,295
282103 Scholarships and related costs	0	0	0	0	0	2,499,478	2,499,478
Total Cost of Budget Output 01	4,432,979	2,965,739	0	7,398,718	8,004,945	6,006,826	14,011,771
Budget Output 070502 Training and Capacity Building of BTVET Institutions							
221003 Staff Training	0	973,620	0	973,620	0	973,620	973,620
Total Cost of Budget Output 02	0	973,620	0	973,620	0	973,620	973,620
Budget Output 070503 Monitoring and Supervision of BTVET Institutions							
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
Total Cost of Budget Output 03	0	1,052,941	0	1,052,941	0	499,486	499,486
Total Cost Of Outputs Provided	4,432,979	4,992,300	0	9,425,279	8,004,945	7,479,932	15,484,877
Outputs Funded							
Budget Output 070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)							
264101 Contributions to Autonomous Institutions	0	13,741,744	0	13,741,744	0	13,741,744	13,741,744
<i>o/w Directorate of Industrial Training- DIT</i>	0	0	0	0	0	13,242,676	13,242,676
<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
<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
Total Cost of Budget Output 53	0	13,741,744	0	13,741,744	0	13,741,744	13,741,744
Budget Output 070554 Operational Support to Government Technical Colleges							
263106 Other Current grants (Current)	0	31,542,875	0	31,542,875	0	14,469,786	14,469,786
<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

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<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	3,900,000	3,900,000	
<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	
<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	
Total Cost of Budget Output 54	0	31,542,875	0	31,542,875	0	14,469,786	14,469,786	
Total Cost Of Outputs Funded	0	45,284,619	0	45,284,619	0	28,211,530	28,211,530	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 070599 Arrears								
321605 Domestic arrears (Budgeting)	0	6,283,771	0	6,283,771	0	0	0	0
Total Cost of Budget Output 99	0	6,283,771	0	6,283,771	0	0	0	0
Total Cost Of Arrears	0	6,283,771	0	6,283,771	0	0	0	0
Total Cost for Department 05	4,432,979	56,560,690	0	60,993,669	8,004,945	35,691,462	43,696,407	
<i>Total Excluding Arrears</i>	4,432,979	50,276,919	0	54,709,898	8,004,945	35,691,462	43,696,407	

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Department 10 NHSTC

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 070501 Policies, laws, guidelines plans and strategies</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	28,116	0	28,116	0	28,116	28,116
Total Cost of Budget Output 01	0	28,116	0	28,116	0	28,116	28,116
Total Cost Of Outputs Provided	0	28,116	0	28,116	0	28,116	28,116
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 070552 Assessment and Technical Support for Health Workers and Colleges</i>							
263106 Other Current grants (Current)	0	20,471,831	0	20,471,831	0	20,471,831	20,471,831
<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	14,402,370	14,402,370
<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
<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
Total Cost of Budget Output 52	0	20,471,831	0	20,471,831	0	20,471,831	20,471,831
Total Cost Of Outputs Funded	0	20,471,831	0	20,471,831	0	20,471,831	20,471,831
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 070599 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	2,839,612	0	2,839,612	0	1,080,000	1,080,000
Total Cost of Budget Output 99	0	2,839,612	0	2,839,612	0	1,080,000	1,080,000
Total Cost Of Arrears	0	2,839,612	0	2,839,612	0	1,080,000	1,080,000
Total Cost for Department 10	0	23,339,559	0	23,339,559	0	21,579,947	21,579,947
<i>Total Excluding Arrears</i>	0	20,499,947	0	20,499,947	0	20,499,947	20,499,947

Department 11 Dept. Training Institutions

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 070501 Policies, laws, guidelines plans and strategies</i>							
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
Total Cost of Budget Output 01	648,025	24,725	0	672,750	1,657,701	24,725	1,682,427
Total Cost Of Outputs Provided	648,025	24,725	0	672,750	1,657,701	24,725	1,682,427

Vote:013 Ministry of Education and Sports

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 070551 Operational Support to UPPET BTVET Institutions							
263106 Other Current grants (Current)	0	6,712,940	0	6,712,940	0	6,562,940	6,562,940
<i>o/w o/w capitation Institute of survey and land management</i>	0	0	0	0	0	126,000	126,000
<i>o/w o/w Industrial training fees Uganda cooperative college Kigumba</i>	0	0	0	0	0	117,720	117,720
<i>o/w o/w Industrial training fees Nsamizi Social Devt Institute</i>	0	0	0	0	0	179,580	179,580
<i>o/w o/w Industrial training fees Inst of Survey and land Management</i>	0	0	0	0	0	99,760	99,760
<i>o/w o/w Tororo cooperative college capitation</i>	0	0	0	0	0	139,000	139,000
<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 (Industrial Training)</i>	0	0	0	0	0	109,740	109,740
<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 Industrial Training - Nakawa Vocational Training Institute</i>	0	0	0	0	0	135,600	135,600
<i>o/w O/W enhance CBET in Nakawa VTC</i>	0	0	0	0	0	199,180	199,180
<i>o/w O/W enhance CBET in Lugogo VTI</i>	0	0	0	0	0	99,760	99,760
<i>o/w O/W enhance CBET in Jinja VTI</i>	0	0	0	0	0	69,830	69,830
<i>o/w o/w Capitation grant Ntinda VTI</i>	0	0	0	0	0	200,000	200,000
<i>o/w Examination fees DTIs</i>	0	0	0	0	0	700,000	700,000
<i>o/w o/w enhance CBET in Ntinda VTI</i>	0	0	0	0	0	80,000	80,000
<i>o/w o/w capitation grants Uganda cooperative college Kigumba</i>	0	0	0	0	0	912,000	912,000
<i>o/w o/w capitation Nsamizi Social Devt Institute</i>	0	0	0	0	0	218,000	218,000
<i>o/w o/w Northern Uganda Youth Development Centre</i>	0	0	0	0	0	1,993,760	1,993,760
<i>o/w o/w capitation Institute of survey and land management</i>	0	126,000	0	126,000	0	0	0
<i>o/w o/w Industrial training fees Uganda cooperative college Kigumba</i>	0	117,720	0	117,720	0	0	0
<i>o/w o/w Industrial training fees Nsamizi Social Devt Institute</i>	0	179,580	0	179,580	0	0	0
<i>o/w o/w Industrial training fees Inst of Survey and land Management</i>	0	99,760	0	99,760	0	0	0
<i>o/w o/w Tororo cooperative college capitation</i>	0	139,000	0	139,000	0	0	0
<i>o/w o/w capitation Jinja Training Vocational Institute</i>	0	216,000	0	216,000	0	0	0
<i>o/w o/w Capitation Lugogo Vocational Training Institute</i>	0	219,000	0	219,000	0	0	0
<i>o/w o/w Capitation Nakawa Vocational Training Institute</i>	0	328,000	0	328,000	0	0	0
<i>o/w o/w Tororo cooperative college (Industrial Training)</i>	0	109,740	0	109,740	0	0	0
<i>o/w o/w Industrial Training - Jinja Vocational Training Institute</i>	0	149,650	0	149,650	0	0	0

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<i>o/w o/w Industrial Training - Lugogo Vocational Training Institute</i>	0	270,360	0	270,360	0	0	0
<i>o/w o/w Industrial Training - Nakawa Vocational Training Institute</i>	0	135,600	0	135,600	0	0	0
<i>o/w O/W enhance CBET in Nakawa VTI</i>	0	199,180	0	199,180	0	0	0
<i>o/w O/W enhance CBET in Lugogo VTI</i>	0	99,760	0	99,760	0	0	0
<i>o/w O/W enhance CBET in Jinja VTI</i>	0	69,830	0	69,830	0	0	0
<i>o/w o/w Capitation grant Ntinda VTI</i>	0	200,000	0	200,000	0	0	0
<i>o/w Examination fees DTIs</i>	0	850,000	0	850,000	0	0	0
<i>o/w o/w enhance CBET in Ntinda VTI</i>	0	80,000	0	80,000	0	0	0
<i>o/w o/w capitation grants Uganda cooperative college Kigumba</i>	0	912,000	0	912,000	0	0	0
<i>o/w o/w capitation Nsamizi Social Devt Institute</i>	0	218,000	0	218,000	0	0	0
<i>o/w o/w Northern Uganda Youth Development Centre</i>	0	1,993,760	0	1,993,760	0	0	0
Total Cost of Budget Output 51	0	6,712,940	0	6,712,940	0	6,562,940	6,562,940
Total Cost Of Outputs Funded	0	6,712,940	0	6,712,940	0	6,562,940	6,562,940
Total Cost for Department 11	648,025	6,737,665	0	7,385,690	1,657,701	6,587,665	8,245,367
<i>Total Excluding Arrears</i>	648,025	6,737,665	0	7,385,690	1,657,701	6,587,665	8,245,367

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
Budget Output 070501 Policies, laws, guidelines plans and strategies							
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

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282103 Scholarships and related costs	2,086,560	0	0	2,086,560	0	0	0
Total Cost Of Budget Output 070501	2,928,138	5,126,250	0	8,054,388	0	0	0
Budget Output 070502 Training and Capacity Building of BTJET Institutions							
221003 Staff Training	18,800	3,103,750	0	3,122,550	0	0	0
Total Cost Of Budget Output 070502	18,800	3,103,750	0	3,122,550	0	0	0
Total Cost for Outputs Provided	2,946,938	8,230,000	0	11,176,938	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	8,500,000	0	8,500,000	0	0	0
Total Cost Of Budget Output 070577	0	8,500,000	0	8,500,000	0	0	0
Budget Output 070580 Construction and rehabilitation of learning facilities (BTEVET)							
312101 Non-Residential Buildings	0	21,650,500	0	21,650,500	0	0	0
Total Cost Of Budget Output 070580	0	21,650,500	0	21,650,500	0	0	0
Total Cost for Capital Purchases	0	30,150,500	0	30,150,500	0	0	0
Total Cost for Project: 1310	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
Budget Output 070501 Policies, laws, guidelines plans and strategies							
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

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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
Total Cost Of Budget Output 070501	1,216,238	15,453,334	0	16,669,572	1,216,238	14,853,334	16,069,573
Budget Output 070502 Training and Capacity Building of BTVET Institutions							
221003 Staff Training	34,000	7,497,000	0	7,531,000	34,000	7,497,000	3,531,000
Total Cost Of Budget Output 070502	34,000	7,497,000	0	7,531,000	34,000	7,497,000	3,531,000
Total Cost for Outputs Provided	1,250,238	22,950,334	0	24,200,572	1,250,238	18,350,334	19,600,573
Capital Purchases	GoU Dev't External Fin		AIA	Total	GoU Dev't External Fin		Total
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
Total Cost Of Budget Output 070577	0	4,325,000	0	4,325,000	0	11,852,898	11,852,898
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
Total Cost Of Budget Output 070580	0	30,295,416	0	30,295,416	0	35,345,416	35,345,416
Total Cost for Capital Purchases	0	34,620,416	0	34,620,416	0	47,198,314	47,198,314
Total Cost for Project: 1338	1,250,238	57,570,750	0	58,820,988	1,250,238	65,548,649	66,798,887
Total Excluding Arrears	1,250,238	57,570,750	0	58,820,988	1,250,238	65,548,649	66,798,887

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
Total Cost Of Budget Output 070501	5,000	0	0	5,000	0	0	0
Total Cost for Outputs Provided	5,000	0	0	5,000	0	0	0
Total Cost for Project: 1368	5,000	0	0	5,000	0	0	0
Total Excluding Arrears	5,000	0	0	5,000	0	0	0

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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
<i>Budget Output 070501 Policies, laws, guidelines plans and strategies</i>							
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
Total Cost Of Budget Output 070501	150,744	913,800	0	1,064,544	0	0	0
<i>Budget Output 070502 Training and Capacity Building of BTVET Institutions</i>							
221003 Staff Training	0	100,000	0	100,000	0	0	0
Total Cost Of Budget Output 070502	0	100,000	0	100,000	0	0	0
<i>Budget Output 070503 Monitoring and Supervision of BTVET Institutions</i>							
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
Total Cost Of Budget Output 070503	87,840	30,000	0	117,840	0	0	0
Total Cost for Outputs Provided	238,584	1,043,800	0	1,282,384	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</i>							
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
Total Cost Of Budget Output 070580	60,000	2,356,712	0	2,416,712	0	0	0
Total Cost for Capital Purchases	60,000	2,356,712	0	2,416,712	0	0	0
Total Cost for Project: 1378	298,584	3,400,512	0	3,699,096	0	0	0
Total Excluding Arrears	298,584	3,400,512	0	3,699,096	0	0	0

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
<i>Budget Output 070501 Policies, laws, guidelines plans and strategies</i>							
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
Total Cost Of Budget Output 070501	178,480	83,286	0	261,766	188,480	0	188,480
<i>Budget Output 070502 Training and Capacity Building of BTVET Institutions</i>							
221003 Staff Training	0	0	0	0	330,780	0	330,780
Total Cost Of Budget Output 070502	0	0	0	0	330,780	0	330,780
Total Cost for Outputs Provided	178,480	83,286	0	261,766	519,260	0	519,260

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 070573 Roads, Streets and Highways</i>							
312103 Roads and Bridges.	0	0	0	0	242,000	0	242,000
Total Cost Of Budget Output 070573	0	0	0	0	242,000	0	242,000
<i>Budget Output 070576 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	60,000	0	0	60,000	50,000	0	50,000
Total Cost Of Budget Output 070576	60,000	0	0	60,000	50,000	0	50,000
<i>Budget Output 070577 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	6,500,000	0	0	6,500,000	10,500,000	0	10,500,000
Total Cost Of Budget Output 070577	6,500,000	0	0	6,500,000	10,500,000	0	10,500,000
<i>Budget Output 070578 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
Total Cost Of Budget Output 070578	100,000	0	0	100,000	0	0	0
<i>Budget Output 070580 Construction and rehabilitation of learning facilities (BTEVET)</i>							
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
312102 Residential Buildings	4,370,000	0	0	4,370,000	1,300,000	0	1,300,000
Total Cost Of Budget Output 070580	9,624,780	0	0	9,624,780	6,152,000	0	6,152,000
Total Cost for Capital Purchases	16,284,780	0	0	16,284,780	16,944,000	0	16,944,000
Total Cost for Project: 1412	16,463,260	83,286	0	16,546,546	17,463,260	0	17,463,260
<i>Total Excluding Arrears</i>	<i>16,463,260</i>	<i>83,286</i>	<i>0</i>	<i>16,546,546</i>	<i>17,463,260</i>	<i>0</i>	<i>17,463,260</i>

Project 1432 OFID Funded Vocational Project Phase II

<i>Thousand Uganda Shillings</i>	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	783,893	612,800	0	1,396,693	1,084,964	1,170,585	2,255,548
212101 Social Security Contributions	237,021	0	0	237,021	215,288	0	215,288
213004 Gratuity Expenses	395,035	0	0	395,035	538,219	0	538,219
221001 Advertising and Public Relations	20,000	10,000	0	30,000	35,000	20,000	55,000
221003 Staff Training	6,800	0	0	6,800	27,500	17,500	45,000
221009 Welfare and Entertainment	21,600	10,000	0	31,600	20,000	20,000	40,000
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	0	20,000	80,000	40,000	120,000
221012 Small Office Equipment	6,000	6,000	0	12,000	40,000	19,000	59,000
222001 Telecommunications	4,000	0	0	4,000	8,000	4,000	12,000
222002 Postage and Courier	3,000	4,000	0	7,000	14,000	8,000	22,000
227001 Travel inland	30,000	36,800	0	66,800	190,000	15,620	205,620
227004 Fuel, Lubricants and Oils	24,000	42,000	0	66,000	60,000	56,000	116,000
228002 Maintenance - Vehicles	20,000	16,000	0	36,000	28,000	24,000	52,000

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281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	415,440	345,022	760,462
Total Cost Of Budget Output 070501	1,561,349	747,600	0	2,308,949	2,756,410	1,739,727	4,496,137
Budget Output 070502 Training and Capacity Building of BTJET Institutions							
221003 Staff Training	0	453,000	0	453,000	0	2,000,000	2,000,000
Total Cost Of Budget Output 070502	0	453,000	0	453,000	0	2,000,000	2,000,000
Total Cost for Outputs Provided	1,561,349	1,200,600	0	2,761,949	2,756,410	3,739,727	6,496,137
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070580 Construction and rehabilitation of learning facilities (BTEVET)							
281503 Engineering and Design Studies & Plans for capital works	0	2,000,000	0	2,000,000	0	1,200,000	1,200,000
281504 Monitoring, Supervision & Appraisal of Capital work	95,459	84,000	0	179,459	0	0	0
312101 Non-Residential Buildings	3,785,000	20,511,310	0	24,296,310	2,685,397	20,418,096	23,103,493
Total Cost Of Budget Output 070580	3,880,459	22,595,310	0	26,475,769	2,685,397	21,618,096	24,303,493
Total Cost for Capital Purchases	3,880,459	22,595,310	0	26,475,769	2,685,397	21,618,096	24,303,493
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070599 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	1,311,045	0	1,311,045
Total Cost Of Budget Output 070599	0	0	0	0	1,311,045	0	1,311,045
Total Cost for Arrears	0	0	0	0	1,311,045	0	1,311,045
Total Cost for Project: 1432	5,441,807	23,795,910	0	29,237,717	6,752,852	25,357,823	32,110,675
Total Excluding Arrears	5,441,807	23,795,910	0	29,237,717	5,441,807	25,357,823	30,799,630

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
Budget Output 070501 Policies, laws, guidelines plans and strategies							
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
Total Cost Of Budget Output 070501	0	1,402,288	0	1,402,288	0	0	0
Total Cost for Outputs Provided	0	1,402,288	0	1,402,288	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 070580 Construction and rehabilitation of learning facilities (BTEVET)							
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

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312102 Residential Buildings	0	5,878,212	0	5,878,212	0	0	0
Total Cost Of Budget Output 070580	0	36,978,212	0	36,978,212	0	0	0
Total Cost for Capital Purchases	0	36,978,212	0	36,978,212	0	0	0
Total Cost for Project: 1433	0	38,380,500	0	38,380,500	0	0	0
Total Excluding Arrears	0	38,380,500	0	38,380,500	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 05	118,124,747	161,611,458	0	279,736,205	98,988,071	90,906,471	189,894,542
Total Excluding Arrears	109,001,363	161,611,458	0	270,612,821	96,597,026	90,906,471	187,503,498

Sub-SubProgramme 06 Quality and Standards

Recurrent Budget Estimates

Department 04 Teacher Education

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 070601 Policies, laws, guidelines, plans and strategies</i>							
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
221009 Welfare and Entertainment	0	537,000	0	537,000	0	541,500	541,500
221011 Printing, Stationery, Photocopying and Binding	0	74,401	0	74,401	0	41,000	41,000
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	220,326	220,326
Total Cost of Budget Output 01	4,415,951	2,861,090	0	7,277,041	4,993,733	2,906,090	7,899,823
<i>Budget Output 070602 Curriculum Training of Teachers</i>							
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
Total Cost of Budget Output 02	0	1,628,633	0	1,628,633	0	1,898,633	1,898,633
Total Cost Of Outputs Provided	4,415,951	4,489,723	0	8,905,674	4,993,733	4,804,723	9,798,456
Outputs Funded							
<i>Budget Output 070652 Teacher Training in Multi Disciplinary Areas</i>							
263106 Other Current grants (Current)	0	2,479,000	0	2,479,000	0	2,904,000	2,904,000
<i>o/w Practice Exams and Living out Allowances for NTCs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,022,314</i>	<i>1,022,314</i>
<i>o/w Teaching Practice</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>

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<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 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 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
Total Cost of Budget Output 52	0	2,479,000	0	2,479,000	0	2,904,000	2,904,000
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
<i>o/w Capitation Grants to NIC Abilonino (Industrial Training)</i>	0	0	0	0	0	310,000	310,000
<i>o/w Mulago Health Tutors' College (Industrial Training)</i>	0	0	0	0	0	250,000	250,000
<i>o/w Capitation Grants for 5 NTCs</i>	0	0	0	0	0	1,686,510	1,686,510
<i>o/w Capitation Grants to NIC Abilonino</i>	0	0	0	0	0	290,000	290,000
<i>o/w Mulago Health Tutors' College</i>	0	0	0	0	0	445,000	445,000
<i>o/w Capitation Grants to Abilonino CIPIC (Industrial Training)</i>	0	310,000	0	310,000	0	0	0
<i>o/w Mulago Health Tutors' College (Industrial Training)</i>	0	250,000	0	250,000	0	0	0
<i>o/w Capitation Grants for 5 NTCs</i>	0	1,686,510	0	1,686,510	0	0	0
<i>o/w Capitation Grants to Abilonino CIPIC</i>	0	290,000	0	290,000	0	0	0
<i>o/w Mulago Health Tutors' College</i>	0	445,000	0	445,000	0	0	0
Total Cost of Budget Output 53	0	2,981,510	0	2,981,510	0	2,981,510	2,981,510
Total Cost Of Outputs Funded	0	5,460,510	0	5,460,510	0	5,885,510	5,885,510
Total Cost for Department 04	4,415,951	9,950,233	0	14,366,184	4,993,733	10,690,233	15,683,966
<i>Total Excluding Arrears</i>	4,415,951	9,950,233	0	14,366,184	4,993,733	10,690,233	15,683,966

Department 09 Education Standards Agency

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 070601 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	1,118,907	0	0	1,118,907	1,249,926	0	1,249,926
211103 Allowances (Inc. Casuals, Temporary)	0	163,682	0	163,682	0	525,871	525,871
221001 Advertising and Public Relations	0	21,335	0	21,335	0	21,335	21,335
221002 Workshops and Seminars	0	0	0	0	0	348,864	348,864
221003 Staff Training	0	49,200	0	49,200	0	0	0
221007 Books, Periodicals & Newspapers	0	5,856	0	5,856	0	5,856	5,856
221009 Welfare and Entertainment	0	183,321	0	183,321	0	183,321	183,321
221011 Printing, Stationery, Photocopying and Binding	0	251,148	0	251,148	0	251,148	251,148

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221012 Small Office Equipment	0	22,000	0	22,000	0	22,000	22,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
222003 Information and communications technology (ICT)	0	2,754,209	0	2,754,209	0	1,718,131	1,718,131
223004 Guard and Security services	0	123,062	0	123,062	0	167,063	167,063
223005 Electricity	0	15,000	0	15,000	0	30,000	30,000
223006 Water	0	10,000	0	10,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	99,403	0	99,403	0	99,403	99,403
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	2,732,840	0	2,732,840	0	2,860,064	2,860,064
227002 Travel abroad	0	54,000	0	54,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	322,740	0	322,740	0	332,740	332,740
228001 Maintenance - Civil	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	254,618	0	254,618	0	284,618	284,618
228004 Maintenance – Other	0	0	0	0	0	22,000	22,000
Total Cost of Budget Output 01	1,118,907	7,108,412	0	8,227,319	1,249,926	7,218,412	8,468,338
Total Cost Of Outputs Provided	1,118,907	7,108,412	0	8,227,319	1,249,926	7,218,412	8,468,338
Total Cost for Department 09	1,118,907	7,108,412	0	8,227,319	1,249,926	7,218,412	8,468,338
<i>Total Excluding Arrears</i>	1,118,907	7,108,412	0	8,227,319	1,249,926	7,218,412	8,468,338

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
Outputs Provided							
<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
Total Cost Of Budget Output 070601	86,239	2,448,800	0	2,535,039	0	0	0
Total Cost for Outputs Provided	86,239	2,448,800	0	2,535,039	0	0	0
Capital Purchases							
<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
Total Cost Of Budget Output 070672	5,075,800	8,450,755	0	13,526,555	0	0	0
Total Cost for Capital Purchases	5,075,800	8,450,755	0	13,526,555	0	0	0
Total Cost for Project: 1458	5,162,039	10,899,555	0	16,061,594	0	0	0
<i>Total Excluding Arrears</i>	5,162,039	10,899,555	0	16,061,594	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 06	27,755,542	10,899,555	0	38,655,097	24,152,304	0	24,152,304

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Total Excluding Arrears	27,755,542	10,899,555	0	38,655,097	24,152,304	0	24,152,304
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Sub-SubProgramme 07 Physical Education and Sports

Recurrent Budget Estimates

Department 12 Sports and PE

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 070701 Policies, Laws, Guidelines and Strategies							
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
221012 Small Office Equipment	0	10,471	0	10,471	0	8,000	8,000
Total Cost of Budget Output 01	104,955	191,660	0	296,615	125,244	909,097	1,034,341
Budget Output 070704 Sports Management and Capacity Development							
221002 Workshops and Seminars	0	25,000	0	25,000	0	0	0
221003 Staff Training	0	82,000	0	82,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	9,000	0	9,000	0	0	0
227001 Travel inland	0	106,084	0	106,084	0	81,084	81,084
227002 Travel abroad	0	18,000	0	18,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	28,000	0	28,000	0	28,000	28,000
Total Cost of Budget Output 04	0	292,084	0	292,084	0	259,084	259,084
Total Cost Of Outputs Provided	104,955	483,744	0	588,699	125,244	1,168,182	1,293,426
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 070751 Membership to International Sports Associations							
262101 Contributions to International Organisations (Current)	0	70,000	0	70,000	0	80,000	80,000
<i>o/w Support to FEASSSA, EAPSSGA, ISF</i>	0	0	0	0	0	15,000	15,000
<i>o/w Support to AUSC, WADA</i>	0	0	0	0	0	65,000	65,000
<i>o/w Support to FEASSSA, EAPSSGA, ISF, TIEAGA</i>	0	20,000	0	20,000	0	0	0
<i>o/w Support to AUSC, WADA.</i>	0	50,000	0	50,000	0	0	0
Total Cost of Budget Output 51	0	70,000	0	70,000	0	80,000	80,000
Budget Output 070752 Management Oversight for Sports Development (NCS)							
263106 Other Current grants (Current)	0	21,592,651	0	21,592,651	0	3,310,000	3,310,000
<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

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<i>o/w Balls for community mobilisation</i>	0	0	0	0	0	400,000	400,000
<i>o/w Support to sports school facilities</i>	0	0	0	0	0	60,000	60,000
<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 & 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
Total Cost of Budget Output 52	0	21,592,651	0	21,592,651	0	3,310,000	3,310,000
Total Cost Of Outputs Funded	0	21,662,651	0	21,662,651	0	3,390,000	3,390,000
Total Cost for Department 12	104,955	22,146,396	0	22,251,350	125,244	4,558,182	4,683,426
<i>Total Excluding Arrears</i>	104,955	22,146,396	0	22,251,350	125,244	4,558,182	4,683,426

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 07	22,251,350	0	0	22,251,350	4,683,426	0	4,683,426
<i>Total Excluding Arrears</i>	22,251,350	0	0	22,251,350	4,683,426	0	4,683,426

Sub-SubProgramme 10 Special Needs Education

Recurrent Budget Estimates

Department 06 Special Needs Education and Career Guidance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071001 Policies, laws, guidelines, plans and strategies							
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

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225001 Consultancy Services- Short term	0	56,634	0	56,634	0	56,634	56,634
Total Cost of Budget Output 01	126,809	1,194,141	0	1,320,950	204,079	1,194,141	1,398,220
Budget Output 071002 Training							
221003 Staff Training	0	303,285	0	303,285	0	303,285	303,285
Total Cost of Budget Output 02	0	303,285	0	303,285	0	303,285	303,285
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
Total Cost of Budget Output 03	0	276,641	0	276,641	0	276,641	276,641
Total Cost Of Outputs Provided	126,809	1,774,067	0	1,900,876	204,079	1,774,067	1,978,146
Total Cost for Department 06	126,809	1,774,067	0	1,900,876	204,079	1,774,067	1,978,146
<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)

<i>Thousand Uganda Shillings</i>	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 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
Total Cost Of Budget Output 071001	257,052	0	0	257,052	174,652	0	174,652
Budget Output 071002 Training							
221003 Staff Training	231,210	0	0	231,210	231,210	0	231,210
Total Cost Of Budget Output 071002	231,210	0	0	231,210	231,210	0	231,210
Budget Output 071003 Monitoring and Supervision of Special Needs Facilities							
227001 Travel inland	0	0	0	0	82,400	0	82,400
Total Cost Of Budget Output 071003	0	0	0	0	82,400	0	82,400
Total Cost for Outputs Provided	488,262	0	0	488,262	488,262	0	488,262
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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

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312102 Residential Buildings	201,771	0	0	201,771	201,771	0	201,771
Total Cost Of Budget Output 071072	1,789,819	0	0	1,789,819	1,789,819	0	1,789,819
Budget Output 071077 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	350,410	0	0	350,410	350,410	0	350,410
Total Cost Of Budget Output 071077	350,410	0	0	350,410	350,410	0	350,410
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
Total Cost Of Budget Output 071078	70,000	0	0	70,000	70,000	0	70,000
Total Cost for Capital Purchases	2,210,229	0	0	2,210,229	2,210,229	0	2,210,229
Total Cost for Project: 1308	2,698,491	0	0	2,698,491	2,698,491	0	2,698,491
Total Excluding Arrears	2,698,491	0	0	2,698,491	2,698,491	0	2,698,491
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 10	4,599,367	0	0	4,599,367	4,676,637	0	4,676,637
Total Excluding Arrears	4,599,367	0	0	4,599,367	4,676,637	0	4,676,637

Sub-SubProgramme 11 Guidance and Counselling

Recurrent Budget Estimates

Department 15 Guidance and Counselling

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071101 Policies, laws, guidelines, plans and strategies							
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
Total Cost of Budget Output 01	127,602	240,366	0	367,969	165,418	241,366	406,785
Budget Output 071102 Advocacy, Sensitisation and Information Dissemination							
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
Total Cost of Budget Output 02	0	311,180	0	311,180	0	307,180	307,180
Total Cost Of Outputs Provided	127,602	551,547	0	679,149	165,418	548,547	713,965
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071151 Guidance and Conselling Services							
262101 Contributions to International Organisations (Current)	0	10,000	0	10,000	0	0	0

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<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	500,137	500,137
<i>o/w Selection and placement of P.7 and S.4 leavers</i>	0	0	0	0	0	500,137	500,137
<i>o/w o/w selection exercise and placement</i>	0	482,137	0	482,137	0	0	0
Total Cost of Budget Output 51	0	492,137	0	492,137	0	500,137	500,137
Total Cost Of Outputs Funded	0	492,137	0	492,137	0	500,137	500,137
Total Cost for Department 15	127,602	1,043,684	0	1,171,286	165,418	1,048,684	1,214,102
<i>Total Excluding Arrears</i>	127,602	1,043,684	0	1,171,286	165,418	1,048,684	1,214,102

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 11	1,171,286	0	0	1,171,286	1,214,102	0	1,214,102
<i>Total Excluding Arrears</i>	1,171,286	0	0	1,171,286	1,214,102	0	1,214,102

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Headquarter

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	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	110,167	0	110,167	110,167
212102 Pension for General Civil Service	0	28,516,449	0	28,516,449	0	28,613,980	28,613,980
213001 Medical expenses (To employees)	0	24,000	0	24,000	0	24,000	24,000
213004 Gratuity Expenses	0	2,252,181	0	2,252,181	0	4,057,320	4,057,320
221002 Workshops and Seminars	0	116,314	0	116,314	0	123,316	123,316
221009 Welfare and Entertainment	0	13,857	0	13,857	0	13,857	13,857
223004 Guard and Security services	0	180,000	0	180,000	0	153,068	153,068
227001 Travel inland	0	223,000	0	223,000	0	223,000	223,000
227002 Travel abroad	0	98,732	0	98,732	0	98,732	98,732
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	150,000	150,000
228002 Maintenance - Vehicles	0	348,498	0	348,498	0	348,498	348,498
Total Cost of Budget Output 01	0	32,033,198	0	32,033,198	0	33,915,938	33,915,938

Budget Output 074902 Ministry Support Services

211101 General Staff Salaries	4,221,025	0	0	4,221,025	4,302,400	0	4,302,400
211103 Allowances (Inc. Casuals, Temporary)	0	657,837	0	657,837	0	657,837	657,837
221001 Advertising and Public Relations	0	261,480	0	261,480	0	261,480	261,480
221007 Books, Periodicals & Newspapers	0	23,000	0	23,000	0	23,000	23,000
221009 Welfare and Entertainment	0	266,000	0	266,000	0	266,000	266,000
221011 Printing, Stationery, Photocopying and Binding	0	128,713	0	128,713	0	178,713	178,713
221012 Small Office Equipment	0	23,400	0	23,400	0	23,400	23,400
222001 Telecommunications	0	136,000	0	136,000	0	136,000	136,000

Vote:013 Ministry of Education and Sports

222003 Information and communications technology (ICT)	0	41,541	0	41,541	0	41,541	41,541
223003 Rent – (Produced Assets) to private entities	0	525,948	0	525,948	0	525,948	525,948
223004 Guard and Security services	0	105,000	0	105,000	0	151,248	151,248
223005 Electricity	0	388,000	0	388,000	0	350,000	350,000
223006 Water	0	75,044	0	75,044	0	113,044	113,044
223901 Rent – (Produced Assets) to other govt. units	0	3,785,461	0	3,785,461	0	3,785,461	3,785,461
224004 Cleaning and Sanitation	0	531,261	0	531,261	0	531,261	531,261
225001 Consultancy Services- Short term	0	328,704	0	328,704	0	120,000	120,000
227001 Travel inland	0	185,876	0	185,876	0	381,704	381,704
227002 Travel abroad	0	59,334	0	59,334	0	59,334	59,334
227004 Fuel, Lubricants and Oils	0	168,921	0	168,921	0	168,921	168,921
228001 Maintenance - Civil	0	162,993	0	162,993	0	162,993	162,993
228002 Maintenance - Vehicles	0	90,899	0	90,899	0	117,831	117,831
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
Total Cost of Budget Output 02	4,221,025	9,042,761	0	13,263,786	4,302,400	8,789,102	13,091,502
Budget Output 074905 Financial Management and Accounting Services							
221016 IFMS Recurrent costs	0	67,150	0	67,150	0	67,150	67,150
Total Cost of Budget Output 05	0	67,150	0	67,150	0	67,150	67,150
Total Cost Of Outputs Provided	4,221,025	41,143,108	0	45,364,134	4,302,400	42,772,190	47,074,590
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 074951 Support to National Commission for UNESCO Secretariat and other organisations							
262101 Contributions to International Organisations (Current)	0	1,208,408	0	1,208,408	0	1,268,408	1,268,408
<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
<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 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
263104 Transfers to other govt. Units (Current)	0	2,406,160	0	2,406,160	0	2,406,160	2,406,160

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<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	1,406,160	1,406,160	
<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	
Total Cost of Budget Output 51	0	3,614,568	0	3,614,568	0	3,674,568	3,674,568	
Total Cost Of Outputs Funded	0	3,614,568	0	3,614,568	0	3,674,568	3,674,568	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 074999 Arrears								
321605 Domestic arrears (Budgeting)	0	722,050	0	722,050	0	7,534,141	7,534,141	
Total Cost of Budget Output 99	0	722,050	0	722,050	0	7,534,141	7,534,141	
Total Cost Of Arrears	0	722,050	0	722,050	0	7,534,141	7,534,141	
Total Cost for Department 01	4,221,025	45,479,727	0	49,700,752	4,302,400	53,980,899	58,283,298	
<i>Total Excluding Arrears</i>	4,221,025	44,757,676	0	48,978,702	4,302,400	46,446,758	50,749,158	

Department 08 Planning

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 074901 Policy, consultation, planning and monitoring services							
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
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
Total Cost of Budget Output 01	0	1,284,386	0	1,284,386	0	1,285,186	1,285,186
Budget Output 074902 Ministry Support Services							
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	97,400	97,400
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	154,912	154,912
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

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228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	12,000	12,000
Total Cost of Budget Output 02	368,905	740,538	0	1,109,442	368,905	839,126	1,208,031
Budget Output 074904 Education Data and Information Services							
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	210,710	210,710
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	112,000	112,000
221002 Workshops and Seminars	0	176,050	0	176,050	0	176,050	176,050
221011 Printing, Stationery, Photocopying and Binding	0	430,849	0	430,849	0	430,849	430,849
221017 Subscriptions	0	560,603	0	560,603	0	560,603	560,603
222001 Telecommunications	0	16,200	0	16,200	0	16,200	16,200
227001 Travel inland	0	492,853	0	492,853	0	492,853	492,853
227004 Fuel, Lubricants and Oils	0	297,532	0	297,532	0	297,532	297,532
228002 Maintenance - Vehicles	0	36,980	0	36,980	0	36,980	36,980
228003 Maintenance – Machinery, Equipment & Furniture	0	2,720	0	2,720	0	2,720	2,720
Total Cost of Budget Output 04	336,300	2,336,496	0	2,672,795	336,300	2,370,126	2,706,425
Budget Output 074906 Education Sector Co-ordination and Planning							
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
Total Cost of Budget Output 06	0	452,731	0	452,731	0	461,931	461,931
Total Cost Of Outputs Provided	705,204	4,814,150	0	5,519,354	705,204	4,956,369	5,661,573
Total Cost for Department 08	705,204	4,814,150	0	5,519,354	705,204	4,956,369	5,661,573
<i>Total Excluding Arrears</i>	705,204	4,814,150	0	5,519,354	705,204	4,956,369	5,661,573

Department 13 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 074905 Financial Management and Accounting Services							
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

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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
Total Cost of Budget Output 05	79,613	426,616	0	506,229	88,858	526,616	615,474
Total Cost Of Outputs Provided	79,613	426,616	0	506,229	88,858	526,616	615,474
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 074952 Membership to Accounting Institutions (ACCA)							
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	0	0	0	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
Total Cost of Budget Output 52	0	12,000	0	12,000	0	12,000	12,000
Total Cost Of Outputs Funded	0	12,000	0	12,000	0	12,000	12,000
Total Cost for Department 13	79,613	438,616	0	518,229	88,858	538,616	627,474
<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 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 074901 Policy, consultation, planning and monitoring services							
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
Total Cost of Budget Output 01	0	127,717	0	127,717	0	404,040	404,040
Budget Output 074904 Education Data and Information Services							
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
Total Cost of Budget Output 04	0	357,324	0	357,324	0	167,000	167,000
Budget Output 074905 Financial Management and Accounting Services							
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
Total Cost of Budget Output 05	0	70,000	0	70,000	0	180,000	180,000
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

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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
Total Cost of Budget Output 19	0	1,543,617	0	1,543,617	0	1,347,618	1,347,618
Total Cost Of Outputs Provided	0	2,098,658	0	2,098,658	0	2,098,658	2,098,658
Total Cost for Department 16	0	2,098,658	0	2,098,658	0	2,098,658	2,098,658
<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
Outputs Provided							
<i>Budget Output 074901 Policy, consultation, planning and monitoring services</i>							
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	475,542	0	475,542
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	0	0	0
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
Total Cost Of Budget Output 074901	927,334	0	0	927,334	1,027,334	0	1,027,334
Total Cost for Outputs Provided	927,334	0	0	927,334	1,027,334	0	1,027,334
Outputs Funded							
<i>Budget Output 074951 Support to National Commission for UNESCO Secretariat and other organisations</i>							
291001 Transfers to Government Institutions	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
<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>
Total Cost Of Budget Output 074951	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Total Cost for Outputs Funded	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 074972 Government Buildings and Administrative Infrastructure							
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	6,574,571	7,071,000	0	7,071,000
Total Cost Of Budget Output 074972	6,574,571	0	0	6,574,571	7,371,000	0	7,371,000
Budget Output 074975 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,280,000	0	0	1,280,000	0	0	0
Total Cost Of Budget Output 074975	1,280,000	0	0	1,280,000	0	0	0
Budget Output 074976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	500,000	0	0	500,000	500,000	0	500,000
Total Cost Of Budget Output 074976	500,000	0	0	500,000	500,000	0	500,000
Budget Output 074977 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	200,000	0	200,000
Total Cost Of Budget Output 074977	0	0	0	0	200,000	0	200,000
Budget Output 074978 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	150,000	0	0	150,000	150,000	0	150,000
Total Cost Of Budget Output 074978	150,000	0	0	150,000	150,000	0	150,000
Total Cost for Capital Purchases	8,504,571	0	0	8,504,571	8,221,000	0	8,221,000
Total Cost for Project: 1601	10,431,905	0	0	10,431,905	10,248,333	0	10,248,333
Total Excluding Arrears	10,431,905	0	0	10,431,905	10,248,333	0	10,248,333
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	68,268,899	0	0	68,268,899	76,919,337	0	76,919,337
Total Excluding Arrears	67,546,848	0	0	67,546,848	69,385,196	0	69,385,196
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 013	378,024,602	223,339,243	0	601,363,845	346,895,287	132,066,714	478,962,001
Total Excluding Arrears	361,335,442	223,339,243	0	584,674,686	336,970,102	132,066,714	469,036,816

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Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
	Total	Total
1310 Albertine Region Sustainable Development Project	38,380.50	0.00
410 International Development Association (IDA)	38,380.50	0.00
1338 Skills Development Project	57,570.75	65,548.65
410 International Development Association (IDA)	57,570.75	65,548.65
1339 Emergency Construction of Primary Schools Phase II	0.00	7,693.50
410 International Development Association (IDA)	0.00	7,693.50
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	3,400.51	0.00
504 Belgium	3,400.51	0.00
1412 The Technical Vocational Education and Training (TVET-LEAD)	83.29	0.00
523 Japan	83.29	0.00
1432 OFID Funded Vocational Project Phase II	23,795.91	25,357.82
403 Arab Bank for Economic Development in Africa	23,795.91	25,357.82
1433 IDB funded Technical and Vocational Education and Training Phase III	38,380.50	0.00
414 Islamic Development Bank	38,380.50	0.00
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	10,899.56	0.00
504 Belgium	10,899.56	0.00
1491 African Centers of Excellence II	12,447.73	6,539.48
410 International Development Association (IDA)	12,447.73	6,539.48
1665 Uganda Secondary Education Expansion Project	38,380.50	26,927.26
410 International Development Association (IDA)	38,380.50	26,927.26
Total External Project Financing For Vote 013	223,339.24	132,066.71