

# VOTE: 111 National Curriculum Development Centre (NCDC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
<b>Recurrent</b>	Wage	8.554	9.645	10.127	10.634	11.166	12.282
	Non-Wage	11.671	13.354	13.621	15.937	18.327	21.993
<b>Devt.</b>	GoU	3.074	0.450	0.473	0.543	0.598	0.717
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>23.299</b>	<b>23.449</b>	<b>24.221</b>	<b>27.114</b>	<b>30.091</b>	<b>34.992</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>23.299</b>	<b>23.449</b>	<b>24.221</b>	<b>27.114</b>	<b>30.091</b>	<b>34.992</b>
<b>Arrears</b>		0.000	0.061	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>23.299</b>	<b>23.511</b>	<b>24.221</b>	<b>27.114</b>	<b>30.091</b>	<b>34.992</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>23.299</b>	<b>23.449</b>	<b>24.221</b>	<b>27.114</b>	<b>30.091</b>	<b>34.992</b>

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
SubProgramme 01 Education,Sports and skills						
<b>Sub SubProgramme 01 Curriculum and Instructional Materials Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Life skills and Livelihood	0	150,838	<b>150,838</b>	0	305,650	<b>305,650</b>
002 Life skills and Livelihood Curriculum	0	911,344	<b>911,344</b>	0	604,010	<b>604,010</b>
003 Early Childhood Care and Education	0	503,000	<b>503,000</b>	0	185,000	<b>185,000</b>
004 Pedagogy and Innovations	0	250,000	<b>250,000</b>	0	163,530	<b>163,530</b>
005 Primary Education Curriculum	0	1,845,000	<b>1,845,000</b>	0	4,274,479	<b>4,274,479</b>
006 Secondary Education Curriculum	0	2,914,205	<b>2,914,205</b>	0	1,371,830	<b>1,371,830</b>
007 Special Needs Education	0	578,175	<b>578,175</b>	0	450,000	<b>450,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>7,152,563</b>	<b>7,152,563</b>	<b>0</b>	<b>7,354,499</b>	<b>7,354,499</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 01</i>	0	7,152,563	7,152,563	0	7,354,499	7,354,499
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 General Administration and Support Services	8,554,164	3,241,271	<b>11,795,434</b>	9,645,206	4,380,646	<b>14,025,852</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
SubProgramme 01 Education,Sports and skills						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>8,554,164</b>	<b>3,241,271</b>	<b>11,795,434</b>	<b>9,645,206</b>	<b>4,380,646</b>	<b>14,025,852</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1681 Retooling of National Curriculum Development Centre	3,074,000	0	<b>3,074,000</b>	450,000	0	<b>450,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,074,000</b>	<b>0</b>	<b>3,074,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<i>Total for Sub Sub Programme 02</i>	<i>11,628,164</i>	<i>3,241,271</i>	<i>14,869,434</i>	<i>10,095,206</i>	<i>4,380,646</i>	<i>14,475,852</i>
<b>Sub SubProgramme 03 Research, Consultancy and Library Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Literature Bureau	0	191,000	<b>191,000</b>	0	304,533	<b>304,533</b>
003 Printing and Production	0	5,000	<b>5,000</b>	0	40,000	<b>40,000</b>
004 Quality Assurance and Publishing	0	528,198	<b>528,198</b>	0	436,061	<b>436,061</b>
005 Research and Consultancy	0	306,000	<b>306,000</b>	0	663,390	<b>663,390</b>
006 Science, Technology and Equipment Production	0	213,200	<b>213,200</b>	0	197,000	<b>197,000</b>
007 Documentation and Library Services	0	33,300	<b>33,300</b>	0	39,238	<b>39,238</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,276,698</b>	<b>1,276,698</b>	<b>0</b>	<b>1,680,221</b>	<b>1,680,221</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 03</i>	<i>0</i>	<i>1,276,698</i>	<i>1,276,698</i>	<i>0</i>	<i>1,680,221</i>	<i>1,680,221</i>
<b>Total for Programme 12</b>	<b>11,628,164</b>	<b>11,670,531</b>	<b>23,298,695</b>	<b>10,095,206</b>	<b>13,415,367</b>	<b>23,510,572</b>
<b>Grand Total Vote 111</b>	<b>11,628,164</b>	<b>11,670,531</b>	<b>23,298,695</b>	<b>10,095,206</b>	<b>13,415,367</b>	<b>23,510,572</b>
<i>Total Excluding Arrears</i>	<i>11,628,164</i>	<i>11,670,531</i>	<i>23,298,695</i>	<i>10,095,206</i>	<i>13,354,077</i>	<i>23,449,283</i>

# VOTE: 111 National Curriculum Development Centre (NCDC)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,158,148	0	10,158,148	10,870,042	0	10,870,042
212 Social Contributions	1,933,124	0	1,933,124	1,594,521	0	1,594,521
221 General Use of goods and services	3,012,164	0	3,012,164	7,062,011	0	7,062,011
222 Communications	62,000	0	62,000	62,000	0	62,000
223 Utility and Property Expenses	205,580	0	205,580	407,200	0	407,200
224 Supplies and Services	3,370,335	0	3,370,335	2,422,020	0	2,422,020
225 Professional Services	84,000	0	84,000	0	0	0
226 Insurances and Licenses	56,000	0	56,000	60,000	0	60,000
227 Travel and Transport	1,273,459	0	1,273,459	225,490	0	225,490
228 Maintenance	153,885	0	153,885	296,000	0	296,000
312 Acquisition of Produced Assets	1,770,076	0	1,770,076	450,000	0	450,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,219,924	0	1,219,924	0	0	0
352 Financial Assets	0	0	0	61,290	0	61,290
<b>Grand Total Vote 111</b>	<b>23,298,695</b>	<b>0</b>	<b>23,298,695</b>	<b>23,510,572</b>	<b>0</b>	<b>23,510,572</b>
<i>Total Excluding Arrears</i>	<b>23,298,695</b>	<b>0</b>	<b>23,298,695</b>	<b>23,449,283</b>	<b>0</b>	<b>23,449,283</b>

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	0	0	0	6,908,040	0	<b>6,908,040</b>
211102 Contract Staff Salaries	8,554,164	0	8,554,164	2,737,166	0	<b>2,737,166</b>
211104 Employee Gratuity	80,080	0	80,080	469,636	0	<b>469,636</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,273,904	0	1,273,904	355,200	0	<b>355,200</b>
211107 Boards, Committees and Council Allowances	250,000	0	250,000	400,000	0	<b>400,000</b>
212101 Social Security Contributions	855,416	0	855,416	964,521	0	<b>964,521</b>
212102 Medical expenses (Employees)	600,000	0	600,000	600,000	0	<b>600,000</b>
212103 Incapacity benefits (Employees)	50,000	0	50,000	30,000	0	<b>30,000</b>
212201 Social Security Contributions	427,708	0	427,708	0	0	<b>0</b>
221001 Advertising and Public Relations	15,000	0	15,000	25,000	0	<b>25,000</b>
221002 Workshops, Meetings and Seminars	1,962,385	0	1,962,385	6,452,840	0	<b>6,452,840</b>
221003 Staff Training	16,800	0	16,800	10,000	0	<b>10,000</b>
221004 Recruitment Expenses	2,000	0	2,000	10,000	0	<b>10,000</b>
221006 Commissions and related charges	5,000	0	5,000	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	13,800	0	13,800	4,738	0	<b>4,738</b>
221008 Information and Communication Technology Supplies.	63,338	0	63,338	18,000	0	<b>18,000</b>
221009 Welfare and Entertainment	739,844	0	739,844	88,000	0	<b>88,000</b>
221010 Special Meals and Drinks	1,000	0	1,000	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	109,477	0	109,477	236,433	0	<b>236,433</b>
221012 Small Office Equipment	200	0	200	30,000	0	<b>30,000</b>
221017 Membership dues and Subscription fees.	63,320	0	63,320	127,000	0	<b>127,000</b>
221020 Litigation and related expenses	20,000	0	20,000	60,000	0	<b>60,000</b>
222001 Information and Communication Technology Services.	62,000	0	62,000	62,000	0	<b>62,000</b>
223001 Property Management Expenses	70,000	0	70,000	200,000	0	<b>200,000</b>
223002 Property Rates	7,020	0	7,020	24,000	0	<b>24,000</b>
223004 Guard and Security services	52,000	0	52,000	105,200	0	<b>105,200</b>
223005 Electricity	54,000	0	54,000	54,000	0	<b>54,000</b>
223006 Water	22,560	0	22,560	24,000	0	<b>24,000</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224008 Educational Materials and Services	2,506,593	0	2,506,593	1,787,400	0	<b>1,787,400</b>
224009 Classified Expenditure	0	0	0	115,200	0	<b>115,200</b>
224011 Research Expenses	863,742	0	863,742	519,420	0	<b>519,420</b>
225201 Consultancy Services-Capital	84,000	0	84,000	0	0	<b>0</b>
226001 Insurances	56,000	0	56,000	60,000	0	<b>60,000</b>
227001 Travel inland	1,157,994	0	1,157,994	159,090	0	<b>159,090</b>
227004 Fuel, Lubricants and Oils	115,464	0	115,464	66,400	0	<b>66,400</b>
228001 Maintenance-Buildings and Structures	40,000	0	40,000	40,000	0	<b>40,000</b>
228002 Maintenance-Transport Equipment	48,085	0	48,085	107,000	0	<b>107,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	65,800	0	65,800	50,000	0	<b>50,000</b>
228004 Maintenance-Other Fixed Assets	0	0	0	99,000	0	<b>99,000</b>
312221 Light ICT hardware - Acquisition	740,276	0	740,276	233,500	0	<b>233,500</b>
312222 Heavy ICT hardware - Acquisition	860,800	0	860,800	0	0	<b>0</b>
312232 Electrical machinery - Acquisition	0	0	0	41,500	0	<b>41,500</b>
312235 Furniture and Fittings - Acquisition	169,000	0	169,000	175,000	0	<b>175,000</b>
313121 Non-Residential Buildings - Improvement	1,219,924	0	1,219,924	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	0	0	0	61,290	0	<b>61,290</b>
<b>Grand Total Vote 111</b>	<b>23,298,695</b>	<b>0</b>	<b>23,298,695</b>	<b>23,510,572</b>	<b>0</b>	<b>23,510,572</b>
<b>Total Excluding Arrears</b>	<b>23,298,695</b>	<b>0</b>	<b>23,298,695</b>	<b>23,449,283</b>	<b>0</b>	<b>23,449,283</b>

# VOTE: 111 National Curriculum Development Centre (NCDC)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Curriculum and Instructional Materials Development</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Life skills and Livelihood						
<b>Budget Output 320121 Curriculum Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,200	5,200
221002 Workshops, Meetings and Seminars	0	2,500	2,500	0	113,571	113,571
221003 Staff Training	0	8,400	8,400	0	0	0
221008 Information and Communication Technology Supplies.	0	62,838	62,838	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,433	6,433
221017 Membership dues and Subscription fees.	0	31,500	31,500	0	87,500	87,500
222001 Information and Communication Technology Services.	0	45,000	45,000	0	50,500	50,500
224008 Educational Materials and Services	0	0	0	0	15,446	15,446
227001 Travel inland	0	300	300	0	8,600	8,600
227004 Fuel, Lubricants and Oils	0	300	300	0	400	400
<b>Total Cost of Budget Output 320121</b>	<b>0</b>	<b>150,838</b>	<b>150,838</b>	<b>0</b>	<b>305,650</b>	<b>305,650</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>150,838</b>	<b>150,838</b>	<b>0</b>	<b>305,650</b>	<b>305,650</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>150,838</b>	<b>150,838</b>	<b>0</b>	<b>305,650</b>	<b>305,650</b>
Department 002 Life skills and Livelihood Curriculum						
<b>Budget Output 320121 Curriculum Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,156	180,156	0	0	0
221002 Workshops, Meetings and Seminars	0	328,250	328,250	0	461,087	461,087
221009 Welfare and Entertainment	0	63,125	63,125	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	15,000	15,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Life skills and Livelihood Curriculum						
<b>Budget Output 320121 Curriculum Development</b>						
222001 Information and Communication Technology Services.	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
224008 Educational Materials and Services	0	231,938	<b>231,938</b>	0	97,873	<b>97,873</b>
227001 Travel inland	0	96,187	<b>96,187</b>	0	16,050	<b>16,050</b>
227004 Fuel, Lubricants and Oils	0	5,687	<b>5,687</b>	0	1,000	<b>1,000</b>
<b>Total Cost of Budget Output 320121</b>	<b>0</b>	<b>911,344</b>	<b>911,344</b>	<b>0</b>	<b>604,010</b>	<b>604,010</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>911,344</b>	<b>911,344</b>	<b>0</b>	<b>604,010</b>	<b>604,010</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>911,344</b>	<b>911,344</b>	<b>0</b>	<b>604,010</b>	<b>604,010</b>
Department 003 Early Childhood Care and Education						
<b>Budget Output 320118 Delivery of quality ECCE services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,450	<b>45,450</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	272,720	<b>272,720</b>	0	72,100	<b>72,100</b>
221009 Welfare and Entertainment	0	35,360	<b>35,360</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,030	<b>3,030</b>	0	35,000	<b>35,000</b>
222001 Information and Communication Technology Services.	0	1,000	<b>1,000</b>	0	500	<b>500</b>
224008 Educational Materials and Services	0	87,870	<b>87,870</b>	0	70,000	<b>70,000</b>
227001 Travel inland	0	54,540	<b>54,540</b>	0	7,000	<b>7,000</b>
227004 Fuel, Lubricants and Oils	0	3,030	<b>3,030</b>	0	400	<b>400</b>
<b>Total Cost of Budget Output 320118</b>	<b>0</b>	<b>503,000</b>	<b>503,000</b>	<b>0</b>	<b>185,000</b>	<b>185,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>503,000</b>	<b>503,000</b>	<b>0</b>	<b>185,000</b>	<b>185,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>503,000</b>	<b>503,000</b>	<b>0</b>	<b>185,000</b>	<b>185,000</b>
Department 004 Pedagogy and Innovations						
<b>Budget Output 320043 Teaching and Training</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,000	<b>45,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	105,000	<b>105,000</b>	0	118,842	<b>118,842</b>
221009 Welfare and Entertainment	0	29,000	<b>29,000</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Pedagogy and Innovations						
<b><i>Budget Output 320043 Teaching and Training</i></b>						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	4,000	<b>4,000</b>
222001 Information and Communication Technology Services.	0	1,000	<b>1,000</b>	0	0	<b>0</b>
224008 Educational Materials and Services	0	0	<b>0</b>	0	34,448	<b>34,448</b>
227001 Travel inland	0	45,000	<b>45,000</b>	0	5,840	<b>5,840</b>
227004 Fuel, Lubricants and Oils	0	15,000	<b>15,000</b>	0	400	<b>400</b>
<b><i>Total Cost of Budget Output 320043</i></b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>163,530</b>	<b>163,530</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>163,530</b>	<b>163,530</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>163,530</b>	<b>163,530</b>
Department 005 Primary Education Curriculum						
<b><i>Budget Output 320121 Curriculum Development</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	215,800	<b>215,800</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	412,200	<b>412,200</b>	0	3,232,414	<b>3,232,414</b>
221009 Welfare and Entertainment	0	40,400	<b>40,400</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	50,000	<b>50,000</b>
222001 Information and Communication Technology Services.	0	1,000	<b>1,000</b>	0	500	<b>500</b>
224008 Educational Materials and Services	0	169,814	<b>169,814</b>	0	938,285	<b>938,285</b>
224011 Research Expenses	0	700,000	<b>700,000</b>	0	0	<b>0</b>
227001 Travel inland	0	292,336	<b>292,336</b>	0	49,280	<b>49,280</b>
227004 Fuel, Lubricants and Oils	0	3,450	<b>3,450</b>	0	4,000	<b>4,000</b>
<b><i>Total Cost of Budget Output 320121</i></b>	<b>0</b>	<b>1,845,000</b>	<b>1,845,000</b>	<b>0</b>	<b>4,274,479</b>	<b>4,274,479</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>1,845,000</b>	<b>1,845,000</b>	<b>0</b>	<b>4,274,479</b>	<b>4,274,479</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,845,000</b>	<b>1,845,000</b>	<b>0</b>	<b>4,274,479</b>	<b>4,274,479</b>



# VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Secondary Education Curriculum						
<b><i>Budget Output 320121 Curriculum Development</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	196,672	<b>196,672</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	168,275	<b>168,275</b>	0	1,117,215	<b>1,117,215</b>
221009 Welfare and Entertainment	0	460,534	<b>460,534</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	32,000	<b>32,000</b>
222001 Information and Communication Technology Services.	0	4,000	<b>4,000</b>	0	1,000	<b>1,000</b>
224008 Educational Materials and Services	0	1,540,094	<b>1,540,094</b>	0	197,065	<b>197,065</b>
227001 Travel inland	0	529,631	<b>529,631</b>	0	20,550	<b>20,550</b>
227004 Fuel, Lubricants and Oils	0	5,000	<b>5,000</b>	0	4,000	<b>4,000</b>
<b><i>Total Cost of Budget Output 320121</i></b>	<b>0</b>	<b>2,914,205</b>	<b>2,914,205</b>	<b>0</b>	<b>1,371,830</b>	<b>1,371,830</b>
<b>Total Cost for Department 006</b>	<b>0</b>	<b>2,914,205</b>	<b>2,914,205</b>	<b>0</b>	<b>1,371,830</b>	<b>1,371,830</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,914,205</b>	<b>2,914,205</b>	<b>0</b>	<b>1,371,830</b>	<b>1,371,830</b>
Department 007 Special Needs Education						
<b><i>Budget Output 320121 Curriculum Development</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	129,226	<b>129,226</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	251,242	<b>251,242</b>	0	292,518	<b>292,518</b>
221009 Welfare and Entertainment	0	69,425	<b>69,425</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,282	<b>5,282</b>	0	30,000	<b>30,000</b>
222001 Information and Communication Technology Services.	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
224008 Educational Materials and Services	0	50,000	<b>50,000</b>	0	114,082	<b>114,082</b>
227001 Travel inland	0	57,000	<b>57,000</b>	0	12,000	<b>12,000</b>
227004 Fuel, Lubricants and Oils	0	15,000	<b>15,000</b>	0	400	<b>400</b>
<b><i>Total Cost of Budget Output 320121</i></b>	<b>0</b>	<b>578,175</b>	<b>578,175</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>
<b>Total Cost for Department 007</b>	<b>0</b>	<b>578,175</b>	<b>578,175</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>578,175</b>	<b>578,175</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>

# VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>7,152,563</b>	<b>0</b>	<b>7,152,563</b>	<b>7,354,499</b>	<b>0</b>	<b>7,354,499</b>
<b>Total Excluding Arrears</b>	<b>7,152,563</b>	<b>0</b>	<b>7,152,563</b>	<b>7,354,499</b>	<b>0</b>	<b>7,354,499</b>
<b>Sub-SubProgramme 02 General Administration and Support Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
<i>Budget Output 000013 HIV/AIDS Mainstreaming</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<i>Budget Output 000089 Climate Change Mitigation</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	35,000	35,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
<i>Budget Output 320121 Curriculum Development</i>						
211101 General Staff Salaries	0	0	0	6,908,040	0	6,908,040
211102 Contract Staff Salaries	8,554,164	0	8,554,164	2,737,166	0	2,737,166
211104 Employee Gratuity	0	80,080	80,080	0	469,636	469,636
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,600	150,600	0	350,000	350,000
211107 Boards, Committees and Council Allowances	0	250,000	250,000	0	400,000	400,000
212101 Social Security Contributions	0	855,416	855,416	0	964,521	964,521
212102 Medical expenses (Employees)	0	600,000	600,000	0	600,000	600,000
212103 Incapacity benefits (Employees)	0	50,000	50,000	0	30,000	30,000
212201 Social Security Contributions	0	427,708	427,708	0	0	0
221001 Advertising and Public Relations	0	15,000	15,000	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	150,000	150,000	0	370,000	370,000
221003 Staff Training	0	8,400	8,400	0	10,000	10,000
221004 Recruitment Expenses	0	2,000	2,000	0	10,000	10,000
221006 Commissions and related charges	0	5,000	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	9,000	9,000	0	2,000	2,000

# VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
<b><i>Budget Output 320121 Curriculum Development</i></b>						
221008 Information and Communication Technology Supplies.	0	500	500	0	0	0
221009 Welfare and Entertainment	0	35,000	35,000	0	88,000	88,000
221010 Special Meals and Drinks	0	1,000	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	39,165	39,165	0	30,000	30,000
221012 Small Office Equipment	0	200	200	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	10,320	10,320	0	18,000	18,000
221020 Litigation and related expenses	0	20,000	20,000	0	60,000	60,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	4,000	4,000
223001 Property Management Expenses	0	70,000	70,000	0	200,000	200,000
223002 Property Rates	0	7,020	7,020	0	24,000	24,000
223004 Guard and Security services	0	52,000	52,000	0	105,200	105,200
223005 Electricity	0	54,000	54,000	0	54,000	54,000
223006 Water	0	22,560	22,560	0	24,000	24,000
224008 Educational Materials and Services	0	72,419	72,419	0	0	0
226001 Insurances	0	56,000	56,000	0	60,000	60,000
227001 Travel inland	0	10,000	10,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	33,997	33,997	0	50,000	50,000
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	48,085	48,085	0	107,000	107,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,800	60,800	0	50,000	50,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	79,000	79,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	61,290	61,290
<b><i>Total Cost of Budget Output 320121</i></b>	<b>8,554,164</b>	<b>3,241,271</b>	<b>11,795,434</b>	<b>9,645,206</b>	<b>4,320,646</b>	<b>13,965,852</b>
<b>Total Cost for Department 001</b>	<b>8,554,164</b>	<b>3,241,271</b>	<b>11,795,434</b>	<b>9,645,206</b>	<b>4,380,646</b>	<b>14,025,852</b>
<b>Total Excluding Arrears</b>	<b>8,554,164</b>	<b>3,241,271</b>	<b>11,795,434</b>	<b>9,645,206</b>	<b>4,319,357</b>	<b>13,964,562</b>
<b><i>Development Budget Estimates</i></b>						

# VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1681 Retooling of National Curriculum Development Centre						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
225201 Consultancy Services-Capital	84,000	0	<b>84,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	740,276	0	<b>740,276</b>	233,500	0	<b>233,500</b>
312222 Heavy ICT hardware - Acquisition	860,800	0	<b>860,800</b>	0	0	<b>0</b>
312232 Electrical machinery - Acquisition	0	0	<b>0</b>	41,500	0	<b>41,500</b>
312235 Furniture and Fittings - Acquisition	169,000	0	<b>169,000</b>	175,000	0	<b>175,000</b>
313121 Non-Residential Buildings - Improvement	1,219,924	0	<b>1,219,924</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000003</b>	<b>3,074,000</b>	<b>0</b>	<b>3,074,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<b>Total Cost for Project 1681</b>	<b>3,074,000</b>	<b>0</b>	<b>3,074,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<b>Total Excluding Arrears</b>	<b>3,074,000</b>	<b>0</b>	<b>3,074,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<b>Total for Sub-SubProgramme 02</b>	<b>14,869,434</b>	<b>0</b>	<b>14,869,434</b>	<b>14,475,852</b>	<b>0</b>	<b>14,475,852</b>
<b>Total Excluding Arrears</b>	<b>14,869,434</b>	<b>0</b>	<b>14,869,434</b>	<b>14,414,562</b>	<b>0</b>	<b>14,414,562</b>
<b>Sub-SubProgramme 03 Research, Consultancy and Library Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Literature Bureau						
<b>Budget Output 000076 Promotion of Indeginuous languages</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61,000	<b>61,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	94,000	<b>94,000</b>	0	198,133	<b>198,133</b>
221009 Welfare and Entertainment	0	7,000	<b>7,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	<b>4,000</b>	0	5,000	<b>5,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	1,000	<b>1,000</b>
224008 Educational Materials and Services	0	0	<b>0</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	15,000	<b>15,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	400	<b>400</b>
<b>Total Cost of Budget Output 000076</b>	<b>0</b>	<b>191,000</b>	<b>191,000</b>	<b>0</b>	<b>304,533</b>	<b>304,533</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>191,000</b>	<b>191,000</b>	<b>0</b>	<b>304,533</b>	<b>304,533</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>191,000</b>	<b>191,000</b>	<b>0</b>	<b>304,533</b>	<b>304,533</b>

# VOTE: 111 National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Printing and Production						
<b>Budget Output 000056 Data Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 000056</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
Department 004 Quality Assurance and Publishing						
<b>Budget Output 320035 Quality, Standard and Accreditation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	250,000	0	0	0
221002 Workshops, Meetings and Seminars	0	143,198	143,198	0	338,661	338,661
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	1,000	1,000
224008 Educational Materials and Services	0	100,000	100,000	0	92,000	92,000
227001 Travel inland	0	7,000	7,000	0	0	0
227004 Fuel, Lubricants and Oils	0	17,000	17,000	0	400	400
<b>Total Cost of Budget Output 320035</b>	<b>0</b>	<b>528,198</b>	<b>528,198</b>	<b>0</b>	<b>436,061</b>	<b>436,061</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>528,198</b>	<b>528,198</b>	<b>0</b>	<b>436,061</b>	<b>436,061</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>528,198</b>	<b>528,198</b>	<b>0</b>	<b>436,061</b>	<b>436,061</b>
Department 005 Research and Consultancy						
<b>Budget Output 000022 Research and Development</b>						
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	1,000	1,000

# VOTE: 111 National Curriculum Development Centre (NCDC)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Research and Consultancy						
<b>Budget Output 000022 Research and Development</b>						
224008 Educational Materials and Services	0	54,258	<b>54,258</b>	0	116,200	<b>116,200</b>
224011 Research Expenses	0	163,742	<b>163,742</b>	0	519,420	<b>519,420</b>
227001 Travel inland	0	51,000	<b>51,000</b>	0	18,770	<b>18,770</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Budget Output 000022</b>	<b>0</b>	<b>306,000</b>	<b>306,000</b>	<b>0</b>	<b>663,390</b>	<b>663,390</b>
<b>Total Cost for Department 005</b>	<b>0</b>	<b>306,000</b>	<b>306,000</b>	<b>0</b>	<b>663,390</b>	<b>663,390</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>306,000</b>	<b>306,000</b>	<b>0</b>	<b>663,390</b>	<b>663,390</b>
Department 006 Science, Technology and Equipment Production						
<b>Budget Output 320117 Delivery of Instructional Materials</b>						
221002 Workshops, Meetings and Seminars	0	3,000	<b>3,000</b>	0	78,300	<b>78,300</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,000	<b>3,000</b>	0	1,000	<b>1,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	500	<b>500</b>
224008 Educational Materials and Services	0	200,200	<b>200,200</b>	0	0	<b>0</b>
224009 Classified Expenditure	0	0	<b>0</b>	0	115,200	<b>115,200</b>
227001 Travel inland	0	0	<b>0</b>	0	1,000	<b>1,000</b>
227004 Fuel, Lubricants and Oils	0	7,000	<b>7,000</b>	0	1,000	<b>1,000</b>
<b>Total Cost of Budget Output 320117</b>	<b>0</b>	<b>213,200</b>	<b>213,200</b>	<b>0</b>	<b>197,000</b>	<b>197,000</b>
<b>Total Cost for Department 006</b>	<b>0</b>	<b>213,200</b>	<b>213,200</b>	<b>0</b>	<b>197,000</b>	<b>197,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>213,200</b>	<b>213,200</b>	<b>0</b>	<b>197,000</b>	<b>197,000</b>
Department 007 Documentation and Library Services						
<b>Budget Output 320121 Curriculum Development</b>						
221002 Workshops, Meetings and Seminars	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	4,800	<b>4,800</b>	0	2,738	<b>2,738</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	<b>5,000</b>	0	3,000	<b>3,000</b>
221017 Membership dues and Subscription fees.	0	21,500	<b>21,500</b>	0	21,500	<b>21,500</b>
224008 Educational Materials and Services	0	0	<b>0</b>	0	12,000	<b>12,000</b>
<b>Total Cost of Budget Output 320121</b>	<b>0</b>	<b>33,300</b>	<b>33,300</b>	<b>0</b>	<b>39,238</b>	<b>39,238</b>

**VOTE: 111** National Curriculum Development Centre (NCDC)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 007</b>	0	33,300	33,300	0	39,238	39,238
<b>Total Excluding Arrears</b>	0	33,300	33,300	0	39,238	39,238
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	1,276,698	0	1,276,698	1,680,221	0	1,680,221
<b>Total Excluding Arrears</b>	1,276,698	0	1,276,698	1,680,221	0	1,680,221
<b>Grand Total Vote 111</b>	23,298,695	0	23,298,695	23,510,572	0	23,510,572
<b>Total Excluding Arrears</b>	23,298,695	0	23,298,695	23,449,283	0	23,449,283

# VOTE: 111 National Curriculum Development Centre (NCDC)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 02 General Administration and Support Services</b>						
<b>Department 002 Planning and Development</b>						
1681 Retooling of National Curriculum Development Centre	3,074,000	0	<b>3,074,000</b>	450,000	0	<b>450,000</b>
<b>Total Development for the Department 002</b>	<b>3,074,000</b>	<b>0</b>	<b>3,074,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<i>Total Excluding Arrears</i>	<b>3,074,000</b>	<b>0</b>	<b>3,074,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<b>Grand Total Vote</b>	<b>3,074,000</b>	<b>0</b>	<b>3,074,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<i>Total Excluding Arrears</i>	<b>3,074,000</b>	<b>0</b>	<b>3,074,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>



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**VOTE: 111** National Curriculum Development Centre (NCDC)

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**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142212	Educational/Instruction related levies	0.145	0.000
<b>Total</b>		<b>0.145</b>	<b>0.000</b>