

VOTE: 013 Ministry of Education and Sports

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 03 Sustainable Petroleum Development						
02 Higher Education	700,000	0	700,000	700,000	0	700,000
07 Technical Vocational Education and Training	300,000	0	300,000	300,000	0	300,000
Total for Programme	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Programme: 12 Human Capital Development						
01 Career Guidance, Counselling and Placement	862,524	0	862,524	1,455,430	0	1,455,430
02 Higher Education	77,643,309	75,375,669	153,018,978	79,534,380	0	79,534,380
03 Sports and PE	16,766,050	0	16,766,050	16,940,278	0	16,940,278
04 Policy, Planning and Support Services	73,267,248	0	73,267,248	63,080,358	0	63,080,358
05 Basic and Secondary Education	57,815,443	161,742,798	219,558,242	55,216,359	358,960,532	414,176,890
06 Quality and Standards	4,082,957	0	4,082,957	3,997,370	0	3,997,370
07 Technical Vocational Education and Training	125,599,510	74,633,140	200,232,650	128,330,373	67,561,617	195,891,990
08 Special Needs Education	1,161,171	0	1,161,171	1,726,013	0	1,726,013
Total for Programme	357,198,213	311,751,607	668,949,820	350,280,562	426,522,149	776,802,711
<i>Total Excluding Arrears</i>	355,513,126	311,751,607	667,264,733	350,280,562	426,522,149	776,802,711
Grand Total Vote 013	358,198,213	311,751,607	669,949,820	351,280,562	426,522,149	777,802,711
<i>Total Excluding Arrears</i>	356,513,126	311,751,607	668,264,733	351,280,562	426,522,149	777,802,711

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 02 Midstream						
Sub SubProgramme 02 Higher Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 University Education and Training	0	700,000	700,000	0	700,000	700,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	700,000	700,000	0	700,000	700,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	700,000	700,000	0	700,000	700,000
Sub SubProgramme 07 Technical Vocational Education and Training						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 TVET Operations and Management Department	0	300,000	300,000	0	300,000	300,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	300,000	300,000	0	300,000	300,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 07	0	300,000	300,000	0	300,000	300,000
<i>Total Excluding Arrears</i>	0	1,000,000	1,000,000	0	1,000,000	1,000,000
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Career Guidance, Counselling and Placement						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Guidance and Counselling	165,418	182,896	348,314	158,324	1,297,106	1,455,430
Total Recurrent Budget Estimates for Sub-SubProgramme	165,418	182,896	348,314	158,324	1,297,106	1,455,430
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	165,418	182,896	348,314	158,324	1,297,106	1,455,430
Sub SubProgramme 02 Higher Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 University Education and Training	4,419,202	15,828,137	20,247,339	2,827,859	18,828,137	21,655,996
002 Admissions, Scholarships and Student Affairs	521,251	38,060,470	38,581,722	155,114	36,865,409	37,020,523
003 Teacher Education Training and Development	3,969,592	874,061	4,843,654	6,308,763	874,061	7,182,825
Total Recurrent Budget Estimates for Sub-SubProgramme	8,910,046	54,762,669	63,672,714	9,291,736	56,567,608	65,859,344
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1491 African Centers of Excellence II	295,559	75,375,669	75,671,228	0	0	0

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	295,559	75,375,669	75,671,228	0	0	0
Total for Sub Sub Programme 02	9,205,605	130,138,337	139,343,942	9,291,736	56,567,608	65,859,344
Sub SubProgramme 03 Sports and PE						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Physical Education and Sports	125,244	16,640,807	16,766,050	165,112	16,775,166	16,940,278
Total Recurrent Budget Estimates for Sub-SubProgramme	125,244	16,640,807	16,766,050	165,112	16,775,166	16,940,278
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	125,244	16,640,807	16,766,050	165,112	16,775,166	16,940,278
Sub SubProgramme 04 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	2,376,970	42,861,925	45,238,895	3,088,308	11,450,478	14,538,786
002 Human Resource Management Department	11,861,101	2,508,951	14,370,052	1,663,083	31,433,711	33,096,794
003 Internal Audit	120,659	600,935	721,594	149,127	600,935	750,062
004 Education Planning	922,441	8,143,718	9,066,159	697,667	8,643,718	9,341,386
005 Education Policy and Research	0	1,141,175	1,141,175	182,393	2,018,622	2,201,015
Total Recurrent Budget Estimates for Sub-SubProgramme	15,281,170	55,256,704	70,537,874	5,780,578	54,147,464	59,928,043
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1601 Retooling of Ministry of Education and Sports	2,430,000	0	2,430,000	3,152,315	0	3,152,315
Total Development Budget Estimates for Sub-SubProgramme	2,430,000	0	2,430,000	3,152,315	0	3,152,315
Total for Sub Sub Programme 04	17,711,170	55,256,704	72,967,874	8,932,894	54,147,464	63,080,358
Sub SubProgramme 05 Basic and Secondary Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Pre-Primary and Primary Education	853,494	12,414,020	13,267,514	290,547	12,164,020	12,454,567
002 Secondary Education	853,494	18,006,762	18,860,256	300,930	17,626,762	17,927,692
003 Private Schools Department	172,471	372,493	544,964	201,047	737,493	938,540
Total Recurrent Budget Estimates for Sub-SubProgramme	1,879,459	30,793,275	32,672,735	792,524	30,528,275	31,320,800
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1540 Development of Secondary Education Phase II	21,817,709	0	21,817,709	20,275,000	0	20,275,000
1665 Uganda Secondary Education Expansion Project	3,325,000	161,742,798	165,067,798	3,620,559	358,960,532	362,581,091

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	25,142,709	161,742,798	186,885,507	23,895,559	358,960,532	382,856,091
Total for Sub Sub Programme 05	27,022,168	192,536,074	219,558,242	24,688,083	389,488,807	414,176,890
Sub SubProgramme 06 Quality and Standards						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Directorate of Education Standards	1,598,763	2,484,194	4,082,957	1,333,177	2,664,194	3,997,370
Total Recurrent Budget Estimates for Sub-SubProgramme	1,598,763	2,484,194	4,082,957	1,333,177	2,664,194	3,997,370
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	1,598,763	2,484,194	4,082,957	1,333,177	2,664,194	3,997,370
Sub SubProgramme 07 Technical Vocational Education and Training						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 TVET Trainers' Training Research and Innovation Department	1,143,741	23,850,062	24,993,803	500,905	27,925,262	28,426,167
002 TVET Operations and Management Department	7,738,448	306,699	8,045,146	14,405,077	306,699	14,711,775
003 Health Education and Training Department	0	20,131,474	20,131,474	14,082,397	20,131,474	34,213,871
Total Recurrent Budget Estimates for Sub-SubProgramme	8,882,189	44,288,235	53,170,424	28,988,379	48,363,435	77,351,814
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1432 OFID Funded Vocational Project Phase II	11,380,571	54,553,140	65,933,711	9,880,571	49,651,616	59,532,187
1803 Development and Expansion of Health Training Institutions	3,000,000	0	3,000,000	1,500,000	0	1,500,000
1804 Uganda Skills Development in Refugee and Host Communities	0	20,080,000	20,080,000	0	17,910,001	17,910,001
Total Development Budget Estimates for Sub-SubProgramme	14,380,571	74,633,140	89,013,711	11,380,571	67,561,617	78,942,188
Total for Sub Sub Programme 07	23,262,760	118,921,374	142,184,135	40,368,950	115,925,052	156,294,002
Sub SubProgramme 08 Special Needs Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Special Needs and Inclusive Education	204,079	957,092	1,161,171	168,921	1,557,092	1,726,013
Total Recurrent Budget Estimates for Sub-SubProgramme	204,079	957,092	1,161,171	168,921	1,557,092	1,726,013
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 08	204,079	957,092	1,161,171	168,921	1,557,092	1,726,013

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 04 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 Education Policy and Research	0	106,721	106,721	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	106,721	106,721	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	106,721	106,721	0	0	0
Sub SubProgramme 07 Technical Vocational Education and Training						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Health Education and Training Department	11,179,981	5,074,883	16,254,864	0	4,956,212	4,956,212
Total Recurrent Budget Estimates for Sub-SubProgramme	11,179,981	5,074,883	16,254,864	0	4,956,212	4,956,212
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 07	11,179,981	5,074,883	16,254,864	0	4,956,212	4,956,212
SubProgramme 04 Labour and employment services						
Sub SubProgramme 01 Career Guidance, Counselling and Placement						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Guidance and Counselling	0	514,210	514,210	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	514,210	514,210	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	514,210	514,210	0	0	0
Sub SubProgramme 02 Higher Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Teacher Education Training and Development	0	13,675,036	13,675,036	0	13,675,036	13,675,036
Total Recurrent Budget Estimates for Sub-SubProgramme	0	13,675,036	13,675,036	0	13,675,036	13,675,036
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	13,675,036	13,675,036	0	13,675,036	13,675,036
Sub SubProgramme 04 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	61,926	61,926	0	0	0
005 Education Policy and Research	0	130,728	130,728	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	192,653	192,653	0	0	0

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	192,653	192,653	0	0	0
Sub SubProgramme 07 Technical Vocational Education and Training						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 TVET Trainers' Training Research and Innovation Department	0	9,060,200	9,060,200	0	0	0
002 TVET Operations and Management Department	0	19,195,815	19,195,815	0	20,294,174	20,294,174
003 Health Education and Training Department	0	13,537,636	13,537,636	0	14,347,603	14,347,603
Total Recurrent Budget Estimates for Sub-SubProgramme	0	41,793,651	41,793,651	0	34,641,776	34,641,776
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 07	0	41,793,651	41,793,651	0	34,641,776	34,641,776
<i>Total Excluding Arrears</i>	90,432,479	576,832,254	667,264,733	85,107,197	691,695,513	776,802,711
Grand Total Vote 013	90,475,188	579,474,632	669,949,820	85,107,197	692,695,513	777,802,711
<i>Total Excluding Arrears</i>	90,432,479	577,832,254	668,264,733	85,107,197	692,695,513	777,802,711

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 Higher Education						
Department 001 University Education and Training						
1491 African Centers of Excellence II	295,559	75,375,669	75,671,228	0	0	0
Total for the Department 001	295,559	75,375,669	75,671,228	0	0	0
<i>Total Excluding Arrears</i>	<i>295,559</i>	<i>75,375,669</i>	<i>75,671,228</i>	<i>0</i>	<i>0</i>	<i>0</i>
Sub SubProgramme 04 Policy, Planning and Support Services						
Department 001 Finance and Administration						
1601 Retooling of Ministry of Education and Sports	2,430,000	0	2,430,000	3,152,315	0	3,152,315
Total for the Department 001	2,430,000	0	2,430,000	3,152,315	0	3,152,315
<i>Total Excluding Arrears</i>	<i>2,430,000</i>	<i>0</i>	<i>2,430,000</i>	<i>3,152,315</i>	<i>0</i>	<i>3,152,315</i>
Sub SubProgramme 05 Basic and Secondary Education						
Department 002 Secondary Education						
1540 Development of Secondary Education Phase II	21,817,709	0	21,817,709	20,275,000	0	20,275,000
1665 Uganda Secondary Education Expansion Project	3,325,000	161,742,798	165,067,798	3,620,559	358,960,532	362,581,091
Total for the Department 002	25,142,709	161,742,798	186,885,507	23,895,559	358,960,532	382,856,091
<i>Total Excluding Arrears</i>	<i>25,100,000</i>	<i>161,742,798</i>	<i>186,842,798</i>	<i>23,895,559</i>	<i>358,960,532</i>	<i>382,856,091</i>
Sub SubProgramme 07 Technical Vocational Education and Training						
Department 002 TVET Operations and Management Department						
1432 OFID Funded Vocational Project Phase II	11,380,571	54,553,140	65,933,711	9,880,571	49,651,616	59,532,187
1804 Uganda Skills Development in Refugee and Host Communities	0	20,080,000	20,080,000	0	17,910,001	17,910,001
Total for the Department 002	11,380,571	74,633,140	86,013,711	9,880,571	67,561,617	77,442,188
<i>Total Excluding Arrears</i>	<i>11,380,571</i>	<i>74,633,140</i>	<i>86,013,711</i>	<i>9,880,571</i>	<i>67,561,617</i>	<i>77,442,188</i>
Department 003 Health Education and Training Department						
1803 Development and Expansion of Health Training Institutions	3,000,000	0	3,000,000	1,500,000	0	1,500,000
Total for the Department 003	3,000,000	0	3,000,000	1,500,000	0	1,500,000
<i>Total Excluding Arrears</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>
Grand Total Vote	42,248,839	311,751,607	354,000,446	38,428,446	426,522,149	464,950,595

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<i>Total Excluding Arrears</i>	42,206,130	311,751,607	353,957,737	38,428,446	426,522,149	464,950,595
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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	60,069,072	6,238,403	66,307,475	59,723,613	6,911,891	66,635,504
212 Social Contributions	538,890	401,098	939,988	670,553	439,000	1,109,553
221 General Use of goods and services	9,297,771	17,059,373	26,357,144	10,142,854	24,281,352	34,424,206
222 Communications	399,069	8,918	407,988	852,468	8,919	861,387
223 Utility and Property Expenses	6,716,291	0	6,716,291	6,367,291	250,000	6,617,291
224 Supplies and Services	15,693,375	5,534,866	21,228,241	17,158,381	650,001	17,808,382
225 Professional Services	3,523,584	9,182,177	12,705,761	4,012,715	12,376,471	16,389,186
227 Travel and Transport	8,306,124	909,886	9,216,010	10,563,699	1,035,000	11,598,699
228 Maintenance	3,614,919	10,000	3,624,919	2,709,598	45,200	2,754,798
262 Grants To International Organisations - CURRENT	527,800	0	527,800	527,800	0	527,800
263 To other general government units.	180,876,899	0	180,876,899	176,117,129	0	176,117,129
273 Employment-related social benefits	29,609,726	0	29,609,726	28,924,760	0	28,924,760
281 Property expenses other than interest	0	242,616	242,616	0	242,617	242,617
282 Current transfers not elsewhere classified	10,638,584	78,070,669	88,709,253	9,874,161	700,000	10,574,161
312 Acquisition of Produced Assets	26,701,020	194,093,601	220,794,622	23,635,541	379,581,698	403,217,240
352 Financial Assets	1,685,087	0	1,685,087	0	0	0
Grand Total Vote 013	358,198,213	311,751,607	669,949,820	351,280,562	426,522,149	777,802,711
Total Excluding Arrears	356,513,126	311,751,607	668,264,733	351,280,562	426,522,149	777,802,711

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	46,748,587	0	46,748,587	45,200,989	0	45,200,989
211102 Contract Staff Salaries	2,866,506	5,852,624	8,719,129	3,108,478	6,361,891	9,470,369
211104 Employee Gratuity	571,681	0	571,681	719,652	150,000	869,652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,684,714	385,780	10,070,494	10,266,910	400,000	10,666,910
211107 Boards, Committees and Council Allowances	197,584	0	197,584	427,584	0	427,584
212101 Social Security Contributions	426,024	401,098	827,121	301,826	439,000	740,826
212102 Medical expenses (Employees)	112,866	0	112,866	112,866	0	112,866
212201 Social Security Contributions	0	0	0	255,861	0	255,861
221001 Advertising and Public Relations	603,778	43,200	646,978	599,778	8,000	607,778
221002 Workshops, Meetings and Seminars	0	2,065,081	2,065,081	0	2,080,000	2,080,000
221003 Staff Training	2,712,425	11,990,035	14,702,460	3,521,007	18,131,696	21,652,702
221004 Recruitment Expenses	150,000	0	150,000	150,000	0	150,000
221007 Books, Periodicals & Newspapers	683,050	0	683,050	75,583	0	75,583
221008 Information and Communication Technology Supplies.	1,463,181	2,609,333	4,072,514	1,045,431	3,500,000	4,545,431
221009 Welfare and Entertainment	1,169,222	82,779	1,252,001	1,752,237	212,000	1,964,237
221010 Special Meals and Drinks	200,000	0	200,000	300,000	0	300,000
221011 Printing, Stationery, Photocopying and Binding	1,068,673	67,944	1,136,618	1,474,977	130,000	1,604,977
221012 Small Office Equipment	311,854	201,000	512,854	318,254	219,656	537,910
221016 Systems Recurrent costs	689,218	0	689,218	559,217	0	559,217
221017 Membership dues and Subscription fees.	246,371	0	246,371	346,371	0	346,371
221020 Litigation and related expenses	0	0	0	0	0	0
222001 Information and Communication Technology Services.	339,118	3,000	342,118	792,517	3,000	795,517
222002 Postage and Courier	59,951	5,918	65,869	59,951	5,919	65,870
223001 Property Management Expenses	673,261	0	673,261	623,261	0	623,261
223003 Rent-Produced Assets-to private entities	495,948	0	495,948	445,948	250,000	695,948
223004 Guard and Security services	400,170	0	400,170	400,170	0	400,170
223005 Electricity	390,433	0	390,433	140,433	0	140,433
223006 Water	130,760	0	130,760	131,760	0	131,760

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223901 Rent-(Produced Assets) to other govt. units	4,625,720	0	4,625,720	4,625,720	0	4,625,720
224001 Medical Supplies and Services	5,000	0	5,000	1,000	0	1,000
224003 Agricultural Supplies and Services	94,705	0	94,705	94,705	0	94,705
224008 Educational Materials and Services	15,385,501	5,534,866	20,920,367	16,484,507	650,001	17,134,508
224011 Research Expenses	208,170	0	208,170	578,169	0	578,169
225101 Consultancy Services	90,343	8,014,048	8,104,391	420,343	9,809,956	10,230,299
225201 Consultancy Services-Capital	190,000	150,000	340,000	0	1,463,686	1,463,686
225202 Environment Impact Assessment for Capital Works	0	0	0	0	50,000	50,000
225203 Appraisal and Feasibility Studies for Capital Works	669,000	0	669,000	994,000	0	994,000
225204 Monitoring and Supervision of capital work	2,574,241	1,018,129	3,592,370	2,598,372	1,052,830	3,651,202
227001 Travel inland	6,599,128	879,686	7,478,814	8,538,986	885,000	9,423,986
227002 Travel abroad	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	1,706,997	30,200	1,737,197	1,974,713	150,000	2,124,713
228001 Maintenance-Buildings and Structures	791,668	0	791,668	490,300	0	490,300
228002 Maintenance-Transport Equipment	1,366,372	10,000	1,376,372	1,176,948	45,200	1,222,148
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	487,538	0	487,538	433,010	0	433,010
228004 Maintenance-Other Fixed Assets	969,340	0	969,340	609,340	0	609,340
262101 Contributions to International Organisations-Current	527,800	0	527,800	527,800	0	527,800
263402 Transfer to Other Government Units	180,876,899	0	180,876,899	176,117,129	0	176,117,129
273104 Pension	23,537,853	0	23,537,853	25,138,993	0	25,138,993
273105 Gratuity	6,071,874	0	6,071,874	3,785,766	0	3,785,766
281401 Rent	0	242,616	242,616	0	242,617	242,617
282103 Scholarships and related costs	10,638,584	2,220,000	12,858,584	9,474,161	0	9,474,161
282104 Compensation to 3rd Parties	0	0	0	400,000	0	400,000
282301 Transfers to Government Institutions	0	75,850,669	75,850,669	0	700,000	700,000
312121 Non-Residential Buildings - Acquisition	25,841,020	156,810,149	182,651,170	22,975,541	343,831,698	366,807,240
312212 Light Vehicles - Acquisition	0	3,087,500	3,087,500	0	2,750,000	2,750,000
312221 Light ICT hardware - Acquisition	0	18,220,952	18,220,952	0	18,000,000	18,000,000
312229 Other ICT Equipment - Acquisition	260,000	0	260,000	160,000	0	160,000
312232 Electrical machinery - Acquisition	300,000	0	300,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	300,000	15,975,000	16,275,000	500,000	15,000,000	15,500,000
352881 Pension and Gratuity Arrears Budgeting	68,370	0	68,370	0	0	0
352899 Other Domestic Arrears Budgeting	1,616,717	0	1,616,717	0	0	0
Grand Total Vote 013	358,198,213	311,751,607	669,949,820	351,280,562	426,522,149	777,802,711
<i>Total Excluding Arrears</i>	356,513,126	311,751,607	668,264,733	351,280,562	426,522,149	777,802,711

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 02 Midstream						
Sub-SubProgramme 02 Higher Education						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 University Education and Training						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
282103 Scholarships and related costs	0	700,000	700,000	0	700,000	700,000
<i>Total Cost of Budget Output 000039</i>	0	700,000	700,000	0	700,000	700,000
Total Cost for Department 001	0	700,000	700,000	0	700,000	700,000
<i>Total Excluding Arrears</i>	0	700,000	700,000	0	700,000	700,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	700,000	0	700,000	700,000	0	700,000
<i>Total Excluding Arrears</i>	700,000	0	700,000	700,000	0	700,000
Sub-SubProgramme 07 Technical Vocational Education and Training						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 TVET Operations and Management Department						
<i>Budget Output 000014 Administrative and Support Services</i>						
263402 Transfer to Other Government Units	0	300,000	300,000	0	300,000	300,000
o/w Support 3 TVET institutions to acquire Quality Management System for Oil and gas training	0	0	0	0	300,000	300,000
o/w TVET Institution international accreditation.	0	300,000	300,000	0	0	0
<i>Total Cost of Budget Output 000014</i>	0	300,000	300,000	0	300,000	300,000
Total Cost for Department 002	0	300,000	300,000	0	300,000	300,000
<i>Total Excluding Arrears</i>	0	300,000	300,000	0	300,000	300,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	300,000	0	300,000	300,000	0	300,000
<i>Total Excluding Arrears</i>	300,000	0	300,000	300,000	0	300,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Career Guidance, Counselling and Placement						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Guidance and Counselling						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000013	0	0	0	0	100,000	100,000
Budget Output 000030 Career Guidance						
211101 General Staff Salaries	165,418	0	165,418	158,324	0	158,324
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	78,308	78,308	0	116,896	116,896
221009 Welfare and Entertainment	0	2,539	2,539	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	23,036	23,036	0	173,894	173,894
227001 Travel inland	0	56,494	56,494	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	7,600	7,600	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	14,917	14,917	0	20,000	20,000
263402 Transfer to Other Government Units	0	0	0	0	544,210	544,210
o/w S1 & S5 Selection Exercise	0	0	0	0	544,210	544,210
Total Cost of Budget Output 000030	165,418	182,896	348,314	158,324	1,000,000	1,158,324
Budget Output 000090 Climate Change Adaptation						
224008 Educational Materials and Services	0	0	0	0	197,106	197,106
Total Cost of Budget Output 000090	0	0	0	0	197,106	197,106
Total Cost for Department 001	165,418	182,896	348,314	158,324	1,297,106	1,455,430
Total Excluding Arrears	165,418	182,896	348,314	158,324	1,297,106	1,455,430
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	348,314	0	348,314	1,455,430	0	1,455,430
Total Excluding Arrears	348,314	0	348,314	1,455,430	0	1,455,430
Sub-SubProgramme 02 Higher Education						
<i>Recurrent Budget Estimates</i>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 University Education and Training						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	4,419,202	0	4,419,202	2,827,859	0	2,827,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	175,757	175,757	0	175,757	175,757
221001 Advertising and Public Relations	0	1,296	1,296	0	1,296	1,296
221003 Staff Training	0	55,179	55,179	0	55,179	55,179
221007 Books, Periodicals & Newspapers	0	1,908	1,908	0	1,908	1,908
221008 Information and Communication Technology Supplies.	0	9,365	9,365	0	9,365	9,365
221009 Welfare and Entertainment	0	4,364	4,364	0	4,364	4,364
221011 Printing, Stationery, Photocopying and Binding	0	9,118	9,118	0	9,118	9,118
222001 Information and Communication Technology Services.	0	1,590	1,590	0	1,590	1,590
227001 Travel inland	0	33,910	33,910	0	33,910	33,910
227004 Fuel, Lubricants and Oils	0	20,069	20,069	0	20,069	20,069
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	12,000	12,000
262101 Contributions to International Organisations-Current	0	38,000	38,000	0	38,000	38,000
o/w Common wealth	0	38,000	38,000	0	0	0
o/w Contributions to Common wealth learning and AICAD	0	0	0	0	38,000	38,000
Total Cost of Budget Output 000039	4,419,202	362,557	4,781,759	2,827,859	362,557	3,190,416
Budget Output 120007 Support Services						
262101 Contributions to International Organisations-Current	0	489,800	489,800	0	489,800	489,800
o/w AICAD	0	0	0	0	489,800	489,800
o/w Subscription to AICAD	0	489,800	489,800	0	0	0
Total Cost of Budget Output 120007	0	489,800	489,800	0	489,800	489,800
Budget Output 320026 Promotion of STEM/STEI						
263402 Transfer to Other Government Units	0	14,975,780	14,975,780	0	17,975,780	17,975,780
o/w o/w Bunyoro university management taskforce	0	2,000,000	2,000,000	0	0	0
o/w o/w Busoga University Transition Management Taskforce	0	9,500,000	9,500,000	0	0	0
o/w o/w UPIK	0	3,475,780	3,475,780	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 University Education and Training						
Budget Output 320026 Promotion of STEM/STEI						
263402 Transfer to Other Government Units	0	14,975,780	14,975,780	0	17,975,780	17,975,780
o/w Subventions to UPIK, Bunyoro and Busoga	0	0	0	0	17,975,780	17,975,780
Total Cost of Budget Output 320026	0	14,975,780	14,975,780	0	17,975,780	17,975,780
Total Cost for Department 001	4,419,202	15,828,137	20,247,339	2,827,859	18,828,137	21,655,996
Total Excluding Arrears	4,419,202	15,828,137	20,247,339	2,827,859	18,828,137	21,655,996
Department 002 Admissions, Scholarships and Student Affairs						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	521,251	0	521,251	155,114	0	155,114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	197,937	197,937	0	197,937	197,937
221001 Advertising and Public Relations	0	11,662	11,662	0	11,662	11,662
221003 Staff Training	0	618	618	0	0	0
221007 Books, Periodicals & Newspapers	0	1,908	1,908	0	1,908	1,908
221008 Information and Communication Technology Supplies.	0	3,122	3,122	0	3,122	3,122
221009 Welfare and Entertainment	0	4,260	4,260	0	4,877	4,877
221011 Printing, Stationery, Photocopying and Binding	0	3,744	3,744	0	3,744	3,744
222001 Information and Communication Technology Services.	0	1,590	1,590	0	1,590	1,590
227001 Travel inland	0	32,723	32,723	0	32,723	32,723
227004 Fuel, Lubricants and Oils	0	4,183	4,183	0	4,183	4,183
228002 Maintenance-Transport Equipment	0	7,459	7,459	0	7,459	7,459
263402 Transfer to Other Government Units	0	36,223	36,223	0	36,223	36,223
o/w Subvention to JAB admissions	0	0	0	0	36,223	36,223
o/w Transfer to Other Government Units(jab)	0	36,223	36,223	0	0	0
Total Cost of Budget Output 000039	521,251	305,429	826,681	155,114	305,429	460,543
Budget Output 320026 Promotion of STEM/STEI						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,076	48,076	0	48,076	48,076
224008 Educational Materials and Services	0	56,329	56,329	0	0	0
263402 Transfer to Other Government Units	0	27,520,600	27,520,600	0	27,520,000	27,520,000
o/w Higher Education Students Financing Board	0	0	0	0	27,520,000	27,520,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Admissions, Scholarships and Student Affairs						
Budget Output 320026 Promotion of STEM/STEI						
263402 Transfer to Other Government Units	0	27,520,600	27,520,600	0	27,520,000	27,520,000
o/w Loan scheme	0	27,520,600	27,520,600	0	0	0
282103 Scholarships and related costs	0	3,602,567	3,602,567	0	2,103,167	2,103,167
Total Cost of Budget Output 320026	0	31,227,572	31,227,572	0	29,671,243	29,671,243
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	200,000	200,000
263402 Transfer to Other Government Units	0	600,869	600,869	0	662,137	662,137
o/w Algeria Attache	0	300,000	300,000	0	0	0
o/w Indian and Algerian Attaché	0	0	0	0	600,869	600,869
o/w Indian Attache	0	300,869	300,869	0	0	0
o/w Uganda National Students Association	0	0	0	0	61,268	61,268
282103 Scholarships and related costs	0	5,926,600	5,926,600	0	5,926,600	5,926,600
Total Cost of Budget Output 320040	0	6,527,469	6,527,469	0	6,888,737	6,888,737
Total Cost for Department 002	521,251	38,060,470	38,581,722	155,114	36,865,409	37,020,523
Total Excluding Arrears	521,251	38,060,470	38,581,722	155,114	36,865,409	37,020,523
Department 003 Teacher Education Training and Development						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	3,969,592	0	3,969,592	6,308,763	0	6,308,763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	478,843	478,843	0	369,345	369,345
221003 Staff Training	0	10,825	10,825	0	120,323	120,323
221009 Welfare and Entertainment	0	41,045	41,045	0	139,653	139,653
221011 Printing, Stationery, Photocopying and Binding	0	8,201	8,201	0	8,201	8,201
221012 Small Office Equipment	0	3,534	3,534	0	3,534	3,534
222001 Information and Communication Technology Services.	0	1,767	1,767	0	1,767	1,767
227001 Travel inland	0	91,381	91,381	0	111,922	111,922
227004 Fuel, Lubricants and Oils	0	19,317	19,317	0	19,317	19,317
228002 Maintenance-Transport Equipment	0	198,608	198,608	0	100,000	100,000
Total Cost of Budget Output 000039	3,969,592	853,521	4,823,113	6,308,763	874,061	7,182,825

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Teacher Education Training and Development						
Budget Output 320114 Teacher Development and Management						
227001 Travel inland	0	20,541	20,541	0	0	0
Total Cost of Budget Output 320114	0	20,541	20,541	0	0	0
Total Cost for Department 003	3,969,592	874,061	4,843,654	6,308,763	874,061	7,182,825
Total Excluding Arrears	3,969,592	874,061	4,843,654	6,308,763	874,061	7,182,825
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1491 African Centers of Excellence II						
Budget Output 120007 Support Services						
211102 Contract Staff Salaries	15,000	0	15,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,236	0	74,236	0	0	0
212101 Social Security Contributions	1,500	0	1,500	0	0	0
221008 Information and Communication Technology Supplies.	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000	0	0	0
221012 Small Office Equipment	1,600	0	1,600	0	0	0
222001 Information and Communication Technology Services.	2,000	0	2,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	75,000	0	75,000	0	0	0
227001 Travel inland	80,723	0	80,723	0	0	0
227004 Fuel, Lubricants and Oils	35,500	0	35,500	0	0	0
Total Cost of Budget Output 120007	295,559	0	295,559	0	0	0
Budget Output 320036 Research, Innovation and Technology Transfer						
282301 Transfers to Government Institutions	0	75,375,669	75,375,669	0	0	0
o/w Transfer to ACEs	0	75,375,669	75,375,669	0	0	0
Total Cost of Budget Output 320036	0	75,375,669	75,375,669	0	0	0
Total Cost for Project 1491	295,559	75,375,669	75,671,228	0	0	0
Total Excluding Arrears	295,559	75,375,669	75,671,228	0	0	0
Total for Sub-SubProgramme 02	63,968,273	75,375,669	139,343,942	65,859,344	0	65,859,344
Total Excluding Arrears	63,968,273	75,375,669	139,343,942	65,859,344	0	65,859,344

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 03 Sports and PE						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Physical Education and Sports						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	125,244	0	125,244	165,112	0	165,112
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	114,571	114,571	0	114,571	114,571
221001 Advertising and Public Relations	0	3,919	3,919	0	3,919	3,919
221007 Books, Periodicals & Newspapers	0	0	0	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	7,999	7,999	0	7,999	7,999
221009 Welfare and Entertainment	0	36,100	36,100	0	36,100	36,100
221011 Printing, Stationery, Photocopying and Binding	0	15,200	15,200	0	13,200	13,200
221012 Small Office Equipment	0	6,840	6,840	0	5,840	5,840
224008 Educational Materials and Services	0	256,880	256,880	0	256,880	256,880
227001 Travel inland	0	45,600	45,600	0	45,600	45,600
227004 Fuel, Lubricants and Oils	0	28,500	28,500	0	28,500	28,500
228002 Maintenance-Transport Equipment	0	16,492	16,492	0	16,492	16,492
Total Cost of Budget Output 000010	125,244	532,100	657,344	165,112	532,100	697,213
Budget Output 320042 Talent Identification and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,200	34,200	0	34,200	34,200
221001 Advertising and Public Relations	0	2,872	2,872	0	2,872	2,872
221003 Staff Training	0	134,960	134,960	0	134,960	134,960
221011 Printing, Stationery, Photocopying and Binding	0	2,584	2,584	0	2,584	2,584
221017 Membership dues and Subscription fees.	0	49,600	49,600	0	49,600	49,600
224008 Educational Materials and Services	0	76,000	76,000	0	217,642	217,642
227001 Travel inland	0	21,831	21,831	0	21,831	21,831
227004 Fuel, Lubricants and Oils	0	5,700	5,700	0	5,700	5,700
228002 Maintenance-Transport Equipment	0	15,200	15,200	0	15,200	15,200
263402 Transfer to Other Government Units	0	15,765,758	15,765,758	0	15,758,475	15,758,475
o/w EI competitions	0	587,000	587,000	0	0	0
o/w FEASSA	0	0	0	0	6,000,000	6,000,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Physical Education and Sports						
Budget Output 320042 Talent Identification and Development						
263402 Transfer to Other Government Units	0	15,765,758	15,765,758	0	15,758,475	15,758,475
o/w FEASSA	0	7,000,000	7,000,000	0	0	0
o/w Mandela National Stadium	0	0	0	0	7,869,475	7,869,475
o/w Mandela National Stadium - Namboole	0	7,876,758	7,876,758	0	0	0
o/w NHATC	0	250,000	250,000	0	0	0
o/w NHATC, EI Competitions, PE National Festivals	0	0	0	0	889,000	889,000
o/w PE national festivals, and sports days and competitions	0	52,000	52,000	0	0	0
o/w Scouts and Girl Guides	0	0	0	0	1,000,000	1,000,000
o/w Support WADA national Programs	0	0	0	0	0	0
o/w University Sports Championships	0	0	0	0	0	0
Total Cost of Budget Output 320042	0	16,108,706	16,108,706	0	16,243,066	16,243,066
Total Cost for Department 001	125,244	16,640,807	16,766,050	165,112	16,775,166	16,940,278
Total Excluding Arrears	125,244	16,640,807	16,766,050	165,112	16,775,166	16,940,278
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	16,766,050	0	16,766,050	16,940,278	0	16,940,278
Total Excluding Arrears	16,766,050	0	16,766,050	16,940,278	0	16,940,278
Sub-SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000002 Construction Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	194,760	194,760	0	194,760	194,760
Total Cost of Budget Output 000002	0	194,760	194,760	0	194,760	194,760
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,463	59,463	0	59,463	59,463
221011 Printing, Stationery, Photocopying and Binding	0	4,169	4,169	0	4,169	4,169
227004 Fuel, Lubricants and Oils	0	15,829	15,829	0	15,829	15,829

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000007 Procurement and Disposal Services						
228002 Maintenance-Transport Equipment	0	9,725	9,725	0	9,725	9,725
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,488	11,488	0	11,488	11,488
Total Cost of Budget Output 000007	0	100,674	100,674	0	100,674	100,674
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	158,610	158,610	0	158,610	158,610
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228004 Maintenance-Other Fixed Assets	0	64,796	64,796	0	64,796	64,796
Total Cost of Budget Output 000008	0	223,406	223,406	0	283,406	283,406
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	153,170	153,170	0	153,170	153,170
221008 Information and Communication Technology Supplies.	0	31,814	31,814	0	0	0
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	71,814	71,814
Total Cost of Budget Output 000011	0	184,984	184,984	0	264,984	264,984
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	192,700	192,700	0	242,700	242,700
212102 Medical expenses (Employees)	0	12,866	12,866	0	12,866	12,866
221009 Welfare and Entertainment	0	26,316	26,316	0	176,316	176,316
223004 Guard and Security services	0	82,059	82,059	0	82,059	82,059
227001 Travel inland	0	52,041	52,041	0	263,967	263,967
227002 Travel abroad	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	80,416	80,416	0	80,416	80,416
228002 Maintenance-Transport Equipment	0	124,817	124,817	0	124,817	124,817
352881 Pension and Gratuity Arrears Budgeting	0	68,370	68,370	0	0	0
352899 Other Domestic Arrears Budgeting	0	1,574,008	1,574,008	0	0	0
Total Cost of Budget Output 000039	0	2,213,593	2,213,593	0	1,033,140	1,033,140

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 120007 Support Services						
211101 General Staff Salaries	2,376,970	0	2,376,970	3,088,308	0	3,088,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,246	300,246	0	450,246	450,246
221001 Advertising and Public Relations	0	53,959	53,959	0	53,959	53,959
221007 Books, Periodicals & Newspapers	0	30,361	30,361	0	30,361	30,361
221009 Welfare and Entertainment	0	87,829	87,829	0	87,829	87,829
221011 Printing, Stationery, Photocopying and Binding	0	52,412	52,412	0	52,412	52,412
221012 Small Office Equipment	0	44,174	44,174	0	44,174	44,174
221016 Systems Recurrent costs	0	39,385	39,385	0	39,385	39,385
222001 Information and Communication Technology Services.	0	104,156	104,156	0	104,156	104,156
222002 Postage and Courier	0	45,951	45,951	0	45,951	45,951
223001 Property Management Expenses	0	631,261	631,261	0	581,261	581,261
223003 Rent-Produced Assets-to private entities	0	495,948	495,948	0	445,948	445,948
223004 Guard and Security services	0	151,248	151,248	0	151,248	151,248
223005 Electricity	0	350,000	350,000	0	100,000	100,000
223006 Water	0	113,044	113,044	0	114,044	114,044
223901 Rent-(Produced Assets) to other govt. units	0	4,625,720	4,625,720	0	4,625,720	4,625,720
225101 Consultancy Services	0	26,859	26,859	0	26,859	26,859
227001 Travel inland	0	31,849	31,849	0	181,849	181,849
227004 Fuel, Lubricants and Oils	0	125,539	125,539	0	125,539	125,539
228001 Maintenance-Buildings and Structures	0	188,300	188,300	0	188,300	188,300
228002 Maintenance-Transport Equipment	0	49,632	49,632	0	49,632	49,632
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	447,802	447,802	0	396,802	396,802
228004 Maintenance-Other Fixed Assets	0	47,696	47,696	0	47,696	47,696
263402 Transfer to Other Government Units	0	1,061,268	1,061,268	0	0	0
o/w Girl Guides	0	0	0	0	0	0
o/w Scouts	0	0	0	0	0	0
o/w Scouts; Girl guides; UNSA	0	1,061,268	1,061,268	0	0	0
o/w Uganda National Students Association	0	0	0	0	0	0
273104 Pension	0	23,537,853	23,537,853	0	0	0

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 120007 Support Services						
273105 Gratuity	0	6,071,874	6,071,874	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	400,000	400,000
Total Cost of Budget Output 120007	2,376,970	38,714,366	41,091,335	3,088,308	8,343,371	11,431,679
Budget Output 320115 Coordination of International Education Commitments						
221017 Membership dues and Subscription fees.	0	23,818	23,818	0	23,818	23,818
263402 Transfer to Other Government Units	0	1,206,324	1,206,324	0	1,206,324	1,206,324
o/w Transfer funds to support operations of Uganda National Commission for UNESCO (UNATCOM)	0	0	0	0	1,206,324	1,206,324
o/w UNATCOM	0	1,206,324	1,206,324	0	0	0
Total Cost of Budget Output 320115	0	1,230,142	1,230,142	0	1,230,142	1,230,142
Total Cost for Department 001	2,376,970	42,861,925	45,238,895	3,088,308	11,450,478	14,538,786
Total Excluding Arrears	2,376,970	41,219,547	43,596,517	3,088,308	11,450,478	14,538,786
Department 002 Human Resource Management Department						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	11,861,101	0	11,861,101	185,320	0	185,320
211102 Contract Staff Salaries	0	0	0	1,477,763	0	1,477,763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	350,000	0	350,000	350,000
211107 Boards, Committees and Council Allowances	0	150,000	150,000	0	180,000	180,000
212102 Medical expenses (Employees)	0	100,000	100,000	0	100,000	100,000
221003 Staff Training	0	237,422	237,422	0	237,422	237,422
221004 Recruitment Expenses	0	150,000	150,000	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	91,500	91,500	0	91,500	91,500
221009 Welfare and Entertainment	0	394,963	394,963	0	394,963	394,963
221011 Printing, Stationery, Photocopying and Binding	0	21,912	21,912	0	21,912	21,912
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
221016 Systems Recurrent costs	0	113,000	113,000	0	113,000	113,000
222001 Information and Communication Technology Services.	0	96,124	96,124	0	66,124	66,124
225101 Consultancy Services	0	26,303	26,303	0	26,303	26,303

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management Department						
Budget Output 000005 Human Resource Management						
227001 Travel inland	0	101,827	101,827	0	101,827	101,827
227004 Fuel, Lubricants and Oils	0	109,901	109,901	0	109,901	109,901
228002 Maintenance-Transport Equipment	0	52,000	52,000	0	52,000	52,000
263402 Transfer to Other Government Units	0	500,000	500,000	0	500,000	500,000
o/w Support to Northern Uganda Youth Development Centre	0	500,000	500,000	0	0	0
o/w Wage for Northern Uganda Youth Development Centre	0	0	0	0	500,000	500,000
273104 Pension	0	0	0	0	25,138,993	25,138,993
273105 Gratuity	0	0	0	0	3,785,766	3,785,766
Total Cost of Budget Output 000005	11,861,101	2,508,951	14,370,052	1,663,083	31,433,711	33,096,794
Total Cost for Department 002	11,861,101	2,508,951	14,370,052	1,663,083	31,433,711	33,096,794
Total Excluding Arrears	11,861,101	2,508,951	14,370,052	1,663,083	31,433,711	33,096,794
Department 003 Internal Audit						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	120,659	0	120,659	149,127	0	149,127
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	221,600	221,600	0	221,600	221,600
221007 Books, Periodicals & Newspapers	0	15,635	15,635	0	17,100	17,100
221008 Information and Communication Technology Supplies.	0	15,200	15,200	0	15,200	15,200
221011 Printing, Stationery, Photocopying and Binding	0	17,100	17,100	0	17,100	17,100
221017 Membership dues and Subscription fees.	0	7,600	7,600	0	7,600	7,600
227001 Travel inland	0	269,800	269,800	0	269,800	269,800
227004 Fuel, Lubricants and Oils	0	31,200	31,200	0	29,735	29,735
228002 Maintenance-Transport Equipment	0	22,800	22,800	0	22,800	22,800
Total Cost of Budget Output 000001	120,659	600,935	721,594	149,127	600,935	750,062
Total Cost for Department 003	120,659	600,935	721,594	149,127	600,935	750,062
Total Excluding Arrears	120,659	600,935	721,594	149,127	600,935	750,062
Department 004 Education Planning						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	586,141	0	586,141	697,667	0	697,667

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Education Planning						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	508,050	508,050	0	508,050	508,050
221007 Books, Periodicals & Newspapers	0	3,200	3,200	0	3,200	3,200
221009 Welfare and Entertainment	0	58,095	58,095	0	158,095	158,095
221011 Printing, Stationery, Photocopying and Binding	0	106,872	106,872	0	121,872	121,872
221016 Systems Recurrent costs	0	274,063	274,063	0	344,063	344,063
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	116,738	116,738	0	116,738	116,738
227004 Fuel, Lubricants and Oils	0	38,324	38,324	0	58,324	58,324
228002 Maintenance-Transport Equipment	0	83,897	83,897	0	63,897	63,897
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000	0	12,000	12,000
263402 Transfer to Other Government Units	0	1,500,000	1,500,000	0	1,500,000	1,500,000
o/w Facilitation for HCDP secretariat	0	1,500,000	1,500,000	0	0	0
o/w Facilitation to Human Capital Development Programme Secretariat activities	0	0	0	0	1,500,000	1,500,000
Total Cost of Budget Output 000006	586,141	2,705,239	3,291,380	697,667	2,890,239	3,587,906
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	83,374	83,374	0	383,374	383,374
221011 Printing, Stationery, Photocopying and Binding	0	13,614	13,614	0	53,614	53,614
221012 Small Office Equipment	0	16,000	16,000	0	16,000	16,000
225204 Monitoring and Supervision of capital work	0	0	0	0	200,000	200,000
227001 Travel inland	0	266,326	266,326	0	266,326	266,326
227004 Fuel, Lubricants and Oils	0	36,127	36,127	0	36,127	36,127
Total Cost of Budget Output 000015	0	415,440	415,440	0	955,440	955,440
Budget Output 000036 Strategies and Project Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,165	300,165	0	200,165	200,165
221007 Books, Periodicals & Newspapers	0	1,200	1,200	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	14,097	14,097	0	39,097	39,097

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Education Planning						
Budget Output 000036 Strategies and Project Development						
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
225101 Consultancy Services	0	0	0	0	100,000	100,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	400,000	400,000
227001 Travel inland	0	121,443	121,443	0	191,443	191,443
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	45,000	45,000
228002 Maintenance-Transport Equipment	0	8,697	8,697	0	8,697	8,697
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000036	0	497,602	497,602	0	997,602	997,602
Budget Output 320116 Education Data and Information Management Services						
211102 Contract Staff Salaries	336,300	0	336,300	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,052,220	2,052,220	0	2,061,141	2,061,141
212101 Social Security Contributions	0	60,600	60,600	0	151,680	151,680
221001 Advertising and Public Relations	0	124,400	124,400	0	124,400	124,400
221003 Staff Training	0	285,000	285,000	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	423,071	423,071	0	123,071	123,071
221009 Welfare and Entertainment	0	107,392	107,392	0	107,392	107,392
221011 Printing, Stationery, Photocopying and Binding	0	150,417	150,417	0	150,417	150,417
221012 Small Office Equipment	0	125,500	125,500	0	125,500	125,500
221016 Systems Recurrent costs	0	262,770	262,770	0	62,769	62,769
221017 Membership dues and Subscription fees.	0	160,603	160,603	0	260,603	260,603
222001 Information and Communication Technology Services.	0	89,320	89,320	0	89,320	89,320
227001 Travel inland	0	492,665	492,665	0	292,665	292,665
227004 Fuel, Lubricants and Oils	0	169,160	169,160	0	129,160	129,160
228002 Maintenance-Transport Equipment	0	19,600	19,600	0	19,600	19,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,720	2,720	0	2,720	2,720
Total Cost of Budget Output 320116	336,300	4,525,437	4,861,737	0	3,800,437	3,800,437

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 004	922,441	8,143,718	9,066,159	697,667	8,643,718	9,341,386
Total Excluding Arrears	922,441	8,143,718	9,066,159	697,667	8,643,718	9,341,386
Department 005 Education Policy and Research						
Budget Output 000012 Legal and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	101,747	101,747	0	223,747	223,747
221007 Books, Periodicals & Newspapers	0	3,774	3,774	0	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	0	14,898	14,898	0	38,673	38,673
227001 Travel inland	0	40,000	40,000	0	158,342	158,342
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000012	0	160,420	160,420	0	492,362	492,362
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	163,522	163,522	0	163,522	163,522
221009 Welfare and Entertainment	0	45,245	45,245	0	100,245	100,245
227001 Travel inland	0	93,252	93,252	0	98,252	98,252
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	90,000	90,000
Total Cost of Budget Output 000015	0	312,019	312,019	0	452,019	452,019
Budget Output 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	170,000	170,000
221012 Small Office Equipment	0	10,683	10,683	0	10,683	10,683
224011 Research Expenses	0	160,586	160,586	0	330,585	330,585
227004 Fuel, Lubricants and Oils	0	40,612	40,612	0	40,612	40,612
Total Cost of Budget Output 000022	0	361,881	361,881	0	551,880	551,880
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	0	0	0	182,393	0	182,393
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	349,241	349,241
227001 Travel inland	0	0	0	0	137,108	137,108
227004 Fuel, Lubricants and Oils	0	0	0	0	36,013	36,013
263402 Transfer to Other Government Units	0	306,855	306,855	0	0	0
o/w Education Policy Review Commission	0	306,855	306,855	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Education Policy and Research						
<i>Total Cost of Budget Output 000039</i>	0	306,855	306,855	182,393	522,361	704,754
Total Cost for Department 005	0	1,141,175	1,141,175	182,393	2,018,622	2,201,015
<i>Total Excluding Arrears</i>	0	1,141,175	1,141,175	182,393	2,018,622	2,201,015
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1601 Retooling of Ministry of Education and Sports						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,232	0	132,232	0	0	0
221003 Staff Training	0	0	0	110,000	0	110,000
221008 Information and Communication Technology Supplies.	250,000	0	250,000	350,000	0	350,000
221011 Printing, Stationery, Photocopying and Binding	150,000	0	150,000	250,000	0	250,000
227004 Fuel, Lubricants and Oils	260,000	0	260,000	260,000	0	260,000
228001 Maintenance-Buildings and Structures	601,369	0	601,369	300,000	0	300,000
228002 Maintenance-Transport Equipment	176,400	0	176,400	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	1,222,315	0	1,222,315
312229 Other ICT Equipment - Acquisition	260,000	0	260,000	160,000	0	160,000
312232 Electrical machinery - Acquisition	300,000	0	300,000	0	0	0
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	500,000	0	500,000
<i>Total Cost of Budget Output 000003</i>	2,430,000	0	2,430,000	3,152,315	0	3,152,315
Total Cost for Project 1601	2,430,000	0	2,430,000	3,152,315	0	3,152,315
<i>Total Excluding Arrears</i>	2,430,000	0	2,430,000	3,152,315	0	3,152,315
Total for Sub-SubProgramme 04	72,967,874	0	72,967,874	63,080,358	0	63,080,358
<i>Total Excluding Arrears</i>	71,325,496	0	71,325,496	63,080,358	0	63,080,358
Sub-SubProgramme 05 Basic and Secondary Education						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Pre-Primary and Primary Education						
Budget Output 000010 Leadership and Management						
221003 Staff Training	0	142,834	142,834	0	142,834	142,834
221009 Welfare and Entertainment	0	8,462	8,462	0	8,462	8,462

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Pre-Primary and Primary Education						
Budget Output 000010 Leadership and Management						
227001 Travel inland	0	133,208	133,208	0	293,208	293,208
263402 Transfer to Other Government Units	0	500,000	500,000	0	40,000	40,000
o/w MDD	0	500,000	500,000	0	0	0
o/w Music Dance and Drama	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000010	0	784,503	784,503	0	484,503	484,503
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	384,364	0	384,364	0	0	0
211102 Contract Staff Salaries	469,130	0	469,130	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	444,014	444,014	0	464,014	464,014
212101 Social Security Contributions	0	46,913	46,913	0	46,913	46,913
221003 Staff Training	0	73,563	73,563	0	73,563	73,563
221009 Welfare and Entertainment	0	128,094	128,094	0	128,094	128,094
221011 Printing, Stationery, Photocopying and Binding	0	6,314	6,314	0	6,314	6,314
222001 Information and Communication Technology Services.	0	722	722	0	722	722
224003 Agricultural Supplies and Services	0	94,705	94,705	0	94,705	94,705
227001 Travel inland	0	171,003	171,003	0	201,003	201,003
227004 Fuel, Lubricants and Oils	0	146,419	146,419	0	146,419	146,419
228002 Maintenance-Transport Equipment	0	229,443	229,443	0	229,443	229,443
263402 Transfer to Other Government Units	0	4,000,000	4,000,000	0	4,000,000	4,000,000
o/w Facilitation for Grant aiding	0	0	0	0	4,000,000	4,000,000
o/w Grant aiding	0	4,000,000	4,000,000	0	0	0
Total Cost of Budget Output 000039	853,494	5,341,189	6,194,683	0	5,391,189	5,391,189
Budget Output 120007 Support Services						
211101 General Staff Salaries	0	0	0	290,547	0	290,547
Total Cost of Budget Output 120007	0	0	0	290,547	0	290,547
Budget Output 320026 Promotion of STEM/STEI						
221003 Staff Training	0	60,000	60,000	0	60,000	60,000
224008 Educational Materials and Services	0	2,027,532	2,027,532	0	2,027,532	2,027,532
Total Cost of Budget Output 320026	0	2,087,532	2,087,532	0	2,087,532	2,087,532

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Pre-Primary and Primary Education						
Budget Output 320117 Delivery of Instructional Materials						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,225	33,225	0	33,225	33,225
221009 Welfare and Entertainment	0	12,512	12,512	0	12,512	12,512
221011 Printing, Stationery, Photocopying and Binding	0	5,701	5,701	0	5,701	5,701
224008 Educational Materials and Services	0	3,692,243	3,692,243	0	3,692,243	3,692,243
227001 Travel inland	0	125,171	125,171	0	125,171	125,171
227004 Fuel, Lubricants and Oils	0	3,848	3,848	0	3,848	3,848
228002 Maintenance-Transport Equipment	0	10,807	10,807	0	10,807	10,807
Total Cost of Budget Output 320117	0	3,883,507	3,883,507	0	3,883,507	3,883,507
Budget Output 320118 Delivery of quality ECCE services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,645	26,645	0	26,645	26,645
221003 Staff Training	0	31,889	31,889	0	31,889	31,889
227001 Travel inland	0	258,755	258,755	0	258,755	258,755
Total Cost of Budget Output 320118	0	317,289	317,289	0	317,289	317,289
Total Cost for Department 001	853,494	12,414,020	13,267,514	290,547	12,164,020	12,454,567
Total Excluding Arrears	853,494	12,414,020	13,267,514	290,547	12,164,020	12,454,567
Department 002 Secondary Education						
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	112,865	112,865	0	109,503	109,503
212101 Social Security Contributions	0	63,872	63,872	0	67,233	67,233
221007 Books, Periodicals & Newspapers	0	1,244	1,244	0	1,244	1,244
221009 Welfare and Entertainment	0	3,552	3,552	0	3,552	3,552
221011 Printing, Stationery, Photocopying and Binding	0	4,231	4,231	0	4,231	4,231
221012 Small Office Equipment	0	4,750	4,750	0	4,750	4,750
228002 Maintenance-Transport Equipment	0	15,097	15,097	0	15,097	15,097
263402 Transfer to Other Government Units	0	11,278,006	11,278,006	0	11,278,006	11,278,006
o/w GRANT AIDING	0	0	0	0	11,278,006	11,278,006
o/w Grant Aiding of Secondary Schools	0	11,278,006	11,278,006	0	0	0
Total Cost of Budget Output 000039	0	11,483,618	11,483,618	0	11,483,618	11,483,618

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Secondary Education						
Budget Output 120007 Support Services						
211101 General Staff Salaries	181,161	0	181,161	300,930	0	300,930
211102 Contract Staff Salaries	672,333	0	672,333	0	0	0
227001 Travel inland	0	139,650	139,650	0	319,650	319,650
227004 Fuel, Lubricants and Oils	0	5,918	5,918	0	5,918	5,918
Total Cost of Budget Output 120007	853,494	145,568	999,062	300,930	325,568	626,498
Budget Output 320010 E-Learning, and innovation services						
221009 Welfare and Entertainment	0	7,068	7,068	0	7,068	7,068
221011 Printing, Stationery, Photocopying and Binding	0	2,436	2,436	0	2,436	2,436
221012 Small Office Equipment	0	8,246	8,246	0	8,246	8,246
227001 Travel inland	0	30,768	30,768	0	30,768	30,768
227004 Fuel, Lubricants and Oils	0	7,068	7,068	0	7,068	7,068
228002 Maintenance-Transport Equipment	0	12,958	12,958	0	12,958	12,958
228004 Maintenance-Other Fixed Assets	0	805,848	805,848	0	445,848	445,848
Total Cost of Budget Output 320010	0	874,392	874,392	0	514,392	514,392
Budget Output 320026 Promotion of STEM/STEI						
263402 Transfer to Other Government Units	0	106,792	106,792	0	106,792	106,792
o/w Science Exhibitions	0	0	0	0	106,792	106,792
o/w Transfer to other Government Units	0	106,792	106,792	0	0	0
Total Cost of Budget Output 320026	0	106,792	106,792	0	106,792	106,792
Budget Output 320042 Talent Identification and Development						
263402 Transfer to Other Government Units	0	425,017	425,017	0	225,017	225,017
o/w MDD	0	400,000	400,000	0	0	0
o/w MDD and Essay Competitions	0	0	0	0	225,017	225,017
o/w O/W E.A essay competition	0	25,017	25,017	0	0	0
Total Cost of Budget Output 320042	0	425,017	425,017	0	225,017	225,017
Budget Output 320117 Delivery of Instructional Materials						
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
224008 Educational Materials and Services	0	4,971,375	4,971,375	0	4,941,375	4,941,375
Total Cost of Budget Output 320117	0	4,971,375	4,971,375	0	4,971,375	4,971,375
Total Cost for Department 002	853,494	18,006,762	18,860,256	300,930	17,626,762	17,927,692
Total Excluding Arrears	853,494	18,006,762	18,860,256	300,930	17,626,762	17,927,692

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Private Schools Department						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	172,471	0	172,471	201,047	0	201,047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,000	132,000	0	262,000	262,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	25,258	25,258	0	50,257	50,257
221011 Printing, Stationery, Photocopying and Binding	0	13,500	13,500	0	21,500	21,500
221012 Small Office Equipment	0	4,000	4,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
224008 Educational Materials and Services	0	0	0	0	80,400	80,400
227001 Travel inland	0	168,000	168,000	0	240,000	240,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	25,600	25,600
228002 Maintenance-Transport Equipment	0	15,736	15,736	0	25,736	25,736
Total Cost of Budget Output 000010	172,471	372,493	544,964	201,047	737,493	938,540
Total Cost for Department 003	172,471	372,493	544,964	201,047	737,493	938,540
Total Excluding Arrears	172,471	372,493	544,964	201,047	737,493	938,540
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1540 Development of Secondary Education Phase II						
Budget Output 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	1,584,292	0	1,584,292	1,584,292	0	1,584,292
312121 Non-Residential Buildings - Acquisition	15,770,263	0	15,770,263	14,270,263	0	14,270,263
352899 Other Domestic Arrears Budgeting	42,709	0	42,709	0	0	0
Total Cost of Budget Output 000017	17,397,263	0	17,397,263	15,854,554	0	15,854,554
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	0	180,000	180,000	0	180,000
221003 Staff Training	181,423	0	181,423	181,423	0	181,423
221009 Welfare and Entertainment	10,444	0	10,444	10,444	0	10,444

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1540 Development of Secondary Education Phase II						
Budget Output 120007 Support Services						
227001 Travel inland	233,578	0	233,578	233,578	0	233,578
Total Cost of Budget Output 120007	605,446	0	605,446	605,446	0	605,446
Budget Output 320026 Promotion of STEM/STEI						
224008 Educational Materials and Services	3,815,000	0	3,815,000	3,815,000	0	3,815,000
Total Cost of Budget Output 320026	3,815,000	0	3,815,000	3,815,000	0	3,815,000
Total Cost for Project 1540	21,817,709	0	21,817,709	20,275,000	0	20,275,000
Total Excluding Arrears	21,775,000	0	21,775,000	20,275,000	0	20,275,000
Project 1665 Uganda Secondary Education Expansion Project						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	1,726,416	1,726,416	0	1,800,000	1,800,000
212101 Social Security Contributions	0	172,642	172,642	0	180,000	180,000
221002 Workshops, Meetings and Seminars	0	91,000	91,000	0	80,000	80,000
221008 Information and Communication Technology Supplies.	0	0	0	0	500,000	500,000
225204 Monitoring and Supervision of capital work	100,000	265,299	365,299	100,000	300,000	400,000
312121 Non-Residential Buildings - Acquisition	0	94,393,443	94,393,443	0	286,648,420	286,648,420
312212 Light Vehicles - Acquisition	0	2,587,500	2,587,500	0	2,000,000	2,000,000
312221 Light ICT hardware - Acquisition	0	18,220,952	18,220,952	0	18,000,000	18,000,000
312235 Furniture and Fittings - Acquisition	0	15,975,000	15,975,000	0	15,000,000	15,000,000
Total Cost of Budget Output 000017	100,000	133,432,251	133,532,251	100,000	324,508,420	324,608,420
Budget Output 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	385,780	385,780	0	400,000	400,000
221002 Workshops, Meetings and Seminars	0	1,974,081	1,974,081	0	2,000,000	2,000,000
221003 Staff Training	0	6,270,000	6,270,000	0	10,030,000	10,030,000
221008 Information and Communication Technology Supplies.	0	2,609,333	2,609,333	0	3,000,000	3,000,000
222001 Information and Communication Technology Services.	0	0	0	295,559	0	295,559
225101 Consultancy Services	0	7,957,245	7,957,245	0	8,000,000	8,000,000
225203 Appraisal and Feasibility Studies for Capital Works	594,000	0	594,000	594,000	0	594,000
227001 Travel inland	0	879,686	879,686	0	800,000	800,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1665 Uganda Secondary Education Expansion Project						
Budget Output 010008 Capacity Strengthening						
282301 Transfers to Government Institutions	0	475,000	475,000	0	700,000	700,000
o/w Transfer to UNEB	0	0	0	0	700,000	700,000
o/w Transfer to UNEB - Equating of Refugee Results	0	475,000	475,000	0	0	0
Total Cost of Budget Output 010008	594,000	20,551,125	21,145,125	889,559	24,930,000	25,819,559
Budget Output 120007 Support Services						
211102 Contract Staff Salaries	360,000	2,284,560	2,644,560	360,000	2,590,000	2,950,000
211104 Employee Gratuity	0	0	0	80,000	150,000	230,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,864,000	0	1,864,000	1,598,160	0	1,598,160
212101 Social Security Contributions	36,000	228,456	264,456	36,000	259,000	295,000
221001 Advertising and Public Relations	27,000	0	27,000	27,000	0	27,000
221003 Staff Training	0	0	0	0	5,200,000	5,200,000
221009 Welfare and Entertainment	44,000	20,779	64,779	44,000	150,000	194,000
221011 Printing, Stationery, Photocopying and Binding	40,000	17,944	57,944	40,000	80,000	120,000
221012 Small Office Equipment	0	0	0	0	18,656	18,656
222001 Information and Communication Technology Services.	0	0	0	185,840	0	185,840
223003 Rent-Produced Assets-to private entities	0	0	0	0	250,000	250,000
225101 Consultancy Services	0	0	0	0	226,839	226,839
225202 Environment Impact Assessment for Capital Works	0	0	0	0	50,000	50,000
227001 Travel inland	200,000	0	200,000	200,000	85,000	285,000
227004 Fuel, Lubricants and Oils	60,000	30,200	90,200	60,000	150,000	210,000
281401 Rent	0	242,616	242,616	0	242,617	242,617
Total Cost of Budget Output 120007	2,631,000	2,824,556	5,455,556	2,631,000	9,452,112	12,083,112
Budget Output 320117 Delivery of Instructional Materials						
224008 Educational Materials and Services	0	4,934,866	4,934,866	0	0	0
225101 Consultancy Services	0	0	0	0	70,000	70,000
Total Cost of Budget Output 320117	0	4,934,866	4,934,866	0	70,000	70,000
Total Cost for Project 1665	3,325,000	161,742,798	165,067,798	3,620,559	358,960,532	362,581,091
Total Excluding Arrears	3,325,000	161,742,798	165,067,798	3,620,559	358,960,532	362,581,091
Total for Sub-SubProgramme 05	57,815,443	161,742,798	219,558,242	55,216,359	358,960,532	414,176,890

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Total Excluding Arrears	57,772,735	161,742,798	219,515,533	55,216,359	358,960,532	414,176,890
Sub-SubProgramme 06 Quality and Standards						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Education Standards						
Budget Output 320035 Quality, Standard and Accreditation						
211101 General Staff Salaries	1,598,763	0	1,598,763	1,333,177	0	1,333,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	114,328	114,328	0	114,328	114,328
221007 Books, Periodicals & Newspapers	0	3,449	3,449	0	3,449	3,449
221008 Information and Communication Technology Supplies.	0	60,000	60,000	0	60,000	60,000
221009 Welfare and Entertainment	0	56,242	56,242	0	99,570	99,570
221011 Printing, Stationery, Photocopying and Binding	0	83,667	83,667	0	40,338	40,338
221012 Small Office Equipment	0	12,958	12,958	0	12,958	12,958
223001 Property Management Expenses	0	42,000	42,000	0	42,000	42,000
223004 Guard and Security services	0	166,863	166,863	0	166,863	166,863
223005 Electricity	0	35,000	35,000	0	35,000	35,000
223006 Water	0	15,000	15,000	0	15,000	15,000
225101 Consultancy Services	0	27,180	27,180	0	207,180	207,180
227001 Travel inland	0	1,425,699	1,425,699	0	1,455,699	1,455,699
227004 Fuel, Lubricants and Oils	0	239,821	239,821	0	239,821	239,821
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	2,000	2,000
228002 Maintenance-Transport Equipment	0	148,986	148,986	0	118,986	118,986
228004 Maintenance-Other Fixed Assets	0	51,000	51,000	0	51,000	51,000
Total Cost of Budget Output 320035	1,598,763	2,484,194	4,082,957	1,333,177	2,664,194	3,997,370
Total Cost for Department 001	1,598,763	2,484,194	4,082,957	1,333,177	2,664,194	3,997,370
Total Excluding Arrears	1,598,763	2,484,194	4,082,957	1,333,177	2,664,194	3,997,370
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	4,082,957	0	4,082,957	3,997,370	0	3,997,370
Total Excluding Arrears	4,082,957	0	4,082,957	3,997,370	0	3,997,370
Sub-SubProgramme 07 Technical Vocational Education and Training						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 TVET Trainers' Training Research and Innovation Department						
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,958	19,958	0	119,958	119,958
221009 Welfare and Entertainment	0	5,641	5,641	0	51,641	51,641
221011 Printing, Stationery, Photocopying and Binding	0	2,193	2,193	0	15,193	15,193
221012 Small Office Equipment	0	1,736	1,736	0	16,736	16,736
222001 Information and Communication Technology Services.	0	1,469	1,469	0	7,469	7,469
224011 Research Expenses	0	0	0	0	200,000	200,000
227001 Travel inland	0	7,568	7,568	0	187,568	187,568
227004 Fuel, Lubricants and Oils	0	11,480	11,480	0	31,480	31,480
228002 Maintenance-Transport Equipment	0	0	0	0	13,528	13,528
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,528	3,528	0	0	0
Total Cost of Budget Output 000010	0	53,573	53,573	0	643,573	643,573
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,143,741	0	1,143,741	500,905	0	500,905
263402 Transfer to Other Government Units	0	8,473,758	8,473,758	0	4,673,758	4,673,758
o/w Capitation Grants, Industrial Training and Clinical Placement for TVET TRI Institutions	0	0	0	0	4,673,758	4,673,758
o/w Capitation grants, industrial training, clinical placement for Tutors Colleges and Training Institutions	0	7,661,758	7,661,758	0	0	0
o/w O/W facilitation of UNQF	0	812,000	812,000	0	0	0
o/w O/W Subvention grant for Instructor training at Nakawa VTI	0	0	0	0	0	0
o/w O/W subvention grant for Health tutor training at HTC-Mulago	0	0	0	0	0	0
o/w O/W Subvention grant for industrial training at NIC-Abilonino	0	0	0	0	0	0
o/w o/w Subvention grant for industrial training for HTC-Mulago	0	0	0	0	0	0
o/w O/W Subvention grant for Instructor training at Jinja VTI	0	0	0	0	0	0
o/w O/W Subvention grant for instructor training at NIC-Abilonino	0	0	0	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 TVET Trainers' Training Research and Innovation Department						
Total Cost of Budget Output 000014	1,143,741	8,473,758	9,617,500	500,905	4,673,758	5,174,664
Budget Output 000070 Assessment and Profiling						
263402 Transfer to Other Government Units	0	15,299,021	15,299,021	0	22,359,221	22,359,221
o/w Directorate of Industrial Training Assessment	0	0	0	0	22,359,221	22,359,221
o/w DIT - SUBVENTION	0	15,299,021	15,299,021	0	0	0
Total Cost of Budget Output 000070	0	15,299,021	15,299,021	0	22,359,221	22,359,221
Budget Output 010008 Capacity Strengthening						
221003 Staff Training	0	23,710	23,710	0	248,710	248,710
Total Cost of Budget Output 010008	0	23,710	23,710	0	248,710	248,710
Total Cost for Department 001	1,143,741	23,850,062	24,993,803	500,905	27,925,262	28,426,167
Total Excluding Arrears	1,143,741	23,850,062	24,993,803	500,905	27,925,262	28,426,167
Department 002 TVET Operations and Management Department						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	0	14,405,077	0	14,405,077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	74,868	74,868	0	74,868	74,868
221001 Advertising and Public Relations	0	22,800	22,800	0	22,800	22,800
221003 Staff Training	0	7,400	7,400	0	11,400	11,400
221007 Books, Periodicals & Newspapers	0	6,612	6,612	0	6,612	6,612
221008 Information and Communication Technology Supplies.	0	26,600	26,600	0	26,600	26,600
221009 Welfare and Entertainment	0	19,905	19,905	0	19,905	19,905
221011 Printing, Stationery, Photocopying and Binding	0	40,415	40,415	0	40,415	40,415
221012 Small Office Equipment	0	5,415	5,415	0	5,415	5,415
221017 Membership dues and Subscription fees.	0	4,750	4,750	0	4,750	4,750
222001 Information and Communication Technology Services.	0	19,380	19,380	0	19,380	19,380
224001 Medical Supplies and Services	0	4,000	4,000	0	0	0
227001 Travel inland	0	19,077	19,077	0	19,077	19,077
228002 Maintenance-Transport Equipment	0	55,476	55,476	0	55,476	55,476
Total Cost of Budget Output 000014	0	306,699	306,699	14,405,077	306,699	14,711,775
Budget Output 120007 Support Services						
211101 General Staff Salaries	7,738,448	0	7,738,448	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 TVET Operations and Management Department						
<i>Total Cost of Budget Output I20007</i>	7,738,448	0	7,738,448	0	0	0
Total Cost for Department 002	7,738,448	306,699	8,045,146	14,405,077	306,699	14,711,775
<i>Total Excluding Arrears</i>	7,738,448	306,699	8,045,146	14,405,077	306,699	14,711,775
Department 003 Health Education and Training Department						
Budget Output 000070 Assessment and Profiling						
211101 General Staff Salaries	0	0	0	14,082,397	0	14,082,397
263402 Transfer to Other Government Units	0	20,131,474	20,131,474	0	20,131,474	20,131,474
o/w Transfers to UAHEB and UNMEB	0	0	0	0	20,131,474	20,131,474
o/w Uganda Allied Health Exam Board	0	5,256,815	5,256,815	0	0	0
o/w Uganda Nurses and Midwifery Exam Board	0	14,874,659	14,874,659	0	0	0
<i>Total Cost of Budget Output 000070</i>	0	20,131,474	20,131,474	14,082,397	20,131,474	34,213,871
Total Cost for Department 003	0	20,131,474	20,131,474	14,082,397	20,131,474	34,213,871
<i>Total Excluding Arrears</i>	0	20,131,474	20,131,474	14,082,397	20,131,474	34,213,871
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1432 OFID Funded Vocational Project Phase II						
Budget Output 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	8,070,758	47,416,707	55,487,464	6,582,963	42,433,279	49,016,242
<i>Total Cost of Budget Output 000017</i>	8,070,758	47,416,707	55,487,464	6,582,963	42,433,279	49,016,242
Budget Output I20007 Support Services						
211102 Contract Staff Salaries	1,013,743	1,157,648	2,171,391	1,270,716	1,287,891	2,558,606
211104 Employee Gratuity	571,681	0	571,681	639,652	0	639,652
212101 Social Security Contributions	217,139	0	217,139	0	0	0
212201 Social Security Contributions	0	0	0	255,861	0	255,861
221001 Advertising and Public Relations	35,000	43,200	78,200	35,000	8,000	43,000
221003 Staff Training	127,500	5,495,035	5,622,535	27,500	2,676,696	2,704,196
221009 Welfare and Entertainment	20,000	12,000	32,000	20,000	12,000	32,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000	80,000	0	80,000
221012 Small Office Equipment	40,000	0	40,000	40,000	0	40,000
222001 Information and Communication Technology Services.	8,000	3,000	11,000	8,000	3,000	11,000
222002 Postage and Courier	14,000	5,918	19,918	14,000	5,919	19,919

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1432 OFID Funded Vocational Project Phase II						
Budget Output 120007 Support Services						
225101 Consultancy Services	0	56,802	56,802	0	1,513,117	1,513,117
225201 Consultancy Services-Capital	0	0	0	0	1,313,686	1,313,686
225204 Monitoring and Supervision of capital work	864,750	352,830	1,217,580	588,880	352,830	941,710
227001 Travel inland	190,000	0	190,000	190,000	0	190,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	28,000	10,000	38,000	28,000	45,200	73,200
Total Cost of Budget Output 120007	3,309,813	7,136,433	10,446,247	3,297,608	7,218,337	10,515,945
Total Cost for Project 1432	11,380,571	54,553,140	65,933,711	9,880,571	49,651,616	59,532,187
Total Excluding Arrears	11,380,571	54,553,140	65,933,711	9,880,571	49,651,616	59,532,187
Project 1803 Development and Expansion of Health Training Institutions						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	300,000	0	300,000
Total Cost of Budget Output 000003	0	0	0	300,000	0	300,000
Budget Output 000014 Administrative and Support Services						
221001 Advertising and Public Relations	14,000	0	14,000	0	0	0
221003 Staff Training	120,000	0	120,000	0	0	0
221009 Welfare and Entertainment	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0
221012 Small Office Equipment	10,000	0	10,000	0	0	0
227001 Travel inland	150,000	0	150,000	0	0	0
Total Cost of Budget Output 000014	310,000	0	310,000	0	0	0
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	190,000	0	190,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000	900,000	0	900,000
Total Cost of Budget Output 000017	2,190,000	0	2,190,000	1,000,000	0	1,000,000
Budget Output 000034 Education and Skills Development						
221003 Staff Training	0	0	0	200,000	0	200,000
221008 Information and Communication Technology Supplies.	500,000	0	500,000	0	0	0
Total Cost of Budget Output 000034	500,000	0	500,000	200,000	0	200,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1803	3,000,000	0	3,000,000	1,500,000	0	1,500,000
Total Excluding Arrears	3,000,000	0	3,000,000	1,500,000	0	1,500,000
Project 1804 Uganda Skills Development in Refugee and Host Communities						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	684,000	684,000	0	684,000	684,000
221003 Staff Training	0	225,000	225,000	0	225,000	225,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
221012 Small Office Equipment	0	201,000	201,000	0	201,000	201,000
224008 Educational Materials and Services	0	0	0	0	650,001	650,001
Total Cost of Budget Output 000014	0	1,210,000	1,210,000	0	1,860,001	1,860,001
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	150,000	150,000	0	150,000	150,000
225204 Monitoring and Supervision of capital work	0	400,000	400,000	0	400,000	400,000
312121 Non-Residential Buildings - Acquisition	0	15,000,000	15,000,000	0	14,750,000	14,750,000
312212 Light Vehicles - Acquisition	0	500,000	500,000	0	750,000	750,000
Total Cost of Budget Output 000017	0	16,050,000	16,050,000	0	16,050,000	16,050,000
Budget Output 320121 Curriculum Development						
224008 Educational Materials and Services	0	600,000	600,000	0	0	0
282103 Scholarships and related costs	0	2,220,000	2,220,000	0	0	0
Total Cost of Budget Output 320121	0	2,820,000	2,820,000	0	0	0
Total Cost for Project 1804	0	20,080,000	20,080,000	0	17,910,001	17,910,001
Total Excluding Arrears	0	20,080,000	20,080,000	0	17,910,001	17,910,001
Total for Sub-SubProgramme 07	67,550,995	74,633,140	142,184,135	88,732,385	67,561,617	156,294,002
Total Excluding Arrears	67,550,995	74,633,140	142,184,135	88,732,385	67,561,617	156,294,002
Sub-SubProgramme 08 Special Needs Education						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Special Needs and Inclusive Education						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	204,079	0	204,079	168,921	0	168,921
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	135,656	135,656	0	126,656	126,656

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Special Needs and Inclusive Education						
Budget Output 000010 Leadership and Management						
221008 Information and Communication Technology Supplies.	0	13,547	13,547	0	6,574	6,574
221009 Welfare and Entertainment	0	4,627	4,627	0	4,627	4,627
221011 Printing, Stationery, Photocopying and Binding	0	6,005	6,005	0	15,005	15,005
221012 Small Office Equipment	0	4,418	4,418	0	4,418	4,418
227001 Travel inland	0	76,878	76,878	0	76,878	76,878
227004 Fuel, Lubricants and Oils	0	17,657	17,657	0	17,657	17,657
228002 Maintenance-Transport Equipment	0	13,601	13,601	0	20,574	20,574
Total Cost of Budget Output 000010	204,079	272,388	476,467	168,921	272,388	441,309
Budget Output 010008 Capacity Strengthening						
221003 Staff Training	0	78,899	78,899	0	319,600	319,600
Total Cost of Budget Output 010008	0	78,899	78,899	0	319,600	319,600
Budget Output 320117 Delivery of Instructional Materials						
221007 Books, Periodicals & Newspapers	0	605,805	605,805	0	0	0
224008 Educational Materials and Services	0	0	0	0	802,806	802,806
227001 Travel inland	0	0	0	0	102,298	102,298
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
Total Cost of Budget Output 320117	0	605,805	605,805	0	965,104	965,104
Total Cost for Department 001	204,079	957,092	1,161,171	168,921	1,557,092	1,726,013
Total Excluding Arrears	204,079	957,092	1,161,171	168,921	1,557,092	1,726,013
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 08	1,161,171	0	1,161,171	1,726,013	0	1,726,013
Total Excluding Arrears	1,161,171	0	1,161,171	1,726,013	0	1,726,013
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Education Policy and Research						
Budget Output 000039 Policies, Regulations and Standards						
221007 Books, Periodicals & Newspapers	0	3,953	3,953	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Education Policy and Research						
Budget Output 000039 Policies, Regulations and Standards						
227001 Travel inland	0	97,108	97,108	0	0	0
227004 Fuel, Lubricants and Oils	0	5,660	5,660	0	0	0
Total Cost of Budget Output 000039	0	106,721	106,721	0	0	0
Total Cost for Department 005	0	106,721	106,721	0	0	0
Total Excluding Arrears	0	106,721	106,721	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	106,721	0	106,721	0	0	0
Total Excluding Arrears	106,721	0	106,721	0	0	0
Sub-SubProgramme 07 Technical Vocational Education and Training						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Health Education and Training Department						
Budget Output 000010 Leadership and Management						
227001 Travel inland	0	8,457	8,457	0	328,457	328,457
227004 Fuel, Lubricants and Oils	0	14,400	14,400	0	25,729	25,729
228002 Maintenance-Transport Equipment	0	14,023	14,023	0	14,023	14,023
Total Cost of Budget Output 000010	0	36,880	36,880	0	368,209	368,209
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	11,179,981	0	11,179,981	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,017	27,017	0	27,017	27,017
221009 Welfare and Entertainment	0	7,270	7,270	0	47,270	47,270
221011 Printing, Stationery, Photocopying and Binding	0	4,689	4,689	0	14,689	14,689
263402 Transfer to Other Government Units	0	4,999,027	4,999,027	0	4,499,027	4,499,027
o/w Annual Principals Conference	0	0	0	0	40,307	40,307
o/w Curriculum Review for HTIs	0	0	0	0	1,758,720	1,758,720
o/w Preceptors Facilitation	0	0	0	0	2,700,000	2,700,000
o/w Principals conference	0	4,999,027	4,999,027	0	0	0
Total Cost of Budget Output 000039	11,179,981	5,038,003	16,217,984	0	4,588,003	4,588,003
Total Cost for Department 003	11,179,981	5,074,883	16,254,864	0	4,956,212	4,956,212

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	11,179,981	5,074,883	16,254,864	0	4,956,212	4,956,212
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	16,254,864	0	16,254,864	4,956,212	0	4,956,212
<i>Total Excluding Arrears</i>	16,254,864	0	16,254,864	4,956,212	0	4,956,212
SubProgramme 04 Labour and employment services						
Sub-SubProgramme 01 Career Guidance, Counselling and Placement						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Guidance and Counselling						
<i>Budget Output 000030 Career Guidance</i>						
263402 Transfer to Other Government Units	0	514,210	514,210	0	0	0
o/w Facilitate placement of P.7 and S.4 leavers of 2023 to the next levels of Education.	0	514,210	514,210	0	0	0
o/w Facilitate placement of P.7 and S.4 leavers to the next levels of Education.	0	0	0	0	0	0
<i>Total Cost of Budget Output 000030</i>	0	514,210	514,210	0	0	0
Total Cost for Department 001	0	514,210	514,210	0	0	0
<i>Total Excluding Arrears</i>	0	514,210	514,210	0	0	0
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	514,210	0	514,210	0	0	0
<i>Total Excluding Arrears</i>	514,210	0	514,210	0	0	0
Sub-SubProgramme 02 Higher Education						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Teacher Education Training and Development						
<i>Budget Output 000014 Administrative and Support Services</i>						
221003 Staff Training	0	0	0	0	200,000	200,000
263402 Transfer to Other Government Units	0	3,463,824	3,463,824	0	3,263,824	3,263,824
o/w o/w Practice Exams and Living out Allowances for NTCs	0	0	0	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Teacher Education Training and Development						
Budget Output 000014 Administrative and Support Services						
263402 Transfer to Other Government Units	0	3,463,824	3,463,824	0	3,263,824	3,263,824
o/w Capitation Grants for 5 NTCs, Teaching Practice and Examination Fees	0	0	0	0	3,263,824	3,263,824
o/w Capitation Grants, Teaching Practice, practice Exams	0	3,463,824	3,463,824	0	0	0
o/w o/w Capitation Grants for 5 NTCs	0	0	0	0	0	0
o/w o/w Teaching Practice	0	0	0	0	0	0
Total Cost of Budget Output 000014	0	3,463,824	3,463,824	0	3,463,824	3,463,824
Budget Output 320114 Teacher Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	87,138	87,138	0	87,138	87,138
221003 Staff Training	0	174,576	174,576	0	174,576	174,576
223005 Electricity	0	5,433	5,433	0	5,433	5,433
223006 Water	0	2,716	2,716	0	2,716	2,716
227001 Travel inland	0	141,350	141,350	0	141,350	141,350
263402 Transfer to Other Government Units	0	9,800,000	9,800,000	0	9,800,000	9,800,000
o/w Teacher Council	0	800,000	800,000	0	0	0
o/w Transfer to Other Government Units-UNITE	0	9,000,000	9,000,000	0	0	0
o/w Transfers to UNITE and National Teacher Council	0	0	0	0	9,800,000	9,800,000
Total Cost of Budget Output 320114	0	10,211,212	10,211,212	0	10,211,212	10,211,212
Total Cost for Department 003	0	13,675,036	13,675,036	0	13,675,036	13,675,036
Total Excluding Arrears	0	13,675,036	13,675,036	0	13,675,036	13,675,036
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	13,675,036	0	13,675,036	13,675,036	0	13,675,036
Total Excluding Arrears	13,675,036	0	13,675,036	13,675,036	0	13,675,036
Sub-SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						

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Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000011 Communication and Public Relations						
221008 Information and Communication Technology Supplies.	0	15,963	15,963	0	0	0
227001 Travel inland	0	45,963	45,963	0	0	0
Total Cost of Budget Output 000011	0	61,926	61,926	0	0	0
Total Cost for Department 001	0	61,926	61,926	0	0	0
Total Excluding Arrears	0	61,926	61,926	0	0	0
Department 005 Education Policy and Research						
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	112,385	112,385	0	0	0
227001 Travel inland	0	18,342	18,342	0	0	0
Total Cost of Budget Output 000039	0	130,728	130,728	0	0	0
Total Cost for Department 005	0	130,728	130,728	0	0	0
Total Excluding Arrears	0	130,728	130,728	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	192,653	0	192,653	0	0	0
Total Excluding Arrears	192,653	0	192,653	0	0	0
Sub-SubProgramme 07 Technical Vocational Education and Training						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 TVET Trainers' Training Research and Innovation Department						
Budget Output 000070 Assessment and Profiling						
263402 Transfer to Other Government Units	0	9,060,200	9,060,200	0	0	0
o/w Transfer funds to DIT	0	9,060,200	9,060,200	0	0	0
Total Cost of Budget Output 000070	0	9,060,200	9,060,200	0	0	0
Total Cost for Department 001	0	9,060,200	9,060,200	0	0	0
Total Excluding Arrears	0	9,060,200	9,060,200	0	0	0
Department 002 TVET Operations and Management Department						
Budget Output 000014 Administrative and Support Services						
227001 Travel inland	0	210,756	210,756	0	210,756	210,756

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 TVET Operations and Management Department						
Budget Output 000014 Administrative and Support Services						
263402 Transfer to Other Government Units	0	15,605,244	15,605,244	0	15,605,244	15,605,244
o/w Capitation Grants for 15 Colleges	0	0	0	0	15,605,244	15,605,244
o/w Living out allowance, industrial training, capitation, CBET	0	15,605,244	15,605,244	0	0	0
Total Cost of Budget Output 000014	0	15,816,000	15,816,000	0	15,816,000	15,816,000
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	150,000	150,000
211107 Boards, Committees and Council Allowances	0	47,584	47,584	0	247,584	247,584
221001 Advertising and Public Relations	0	120,000	120,000	0	120,000	120,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	200,000	200,000	0	300,000	300,000
221011 Printing, Stationery, Photocopying and Binding	0	49,218	49,218	0	49,218	49,218
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
224001 Medical Supplies and Services	0	1,000	1,000	0	1,000	1,000
224008 Educational Materials and Services	0	490,142	490,142	0	453,523	453,523
224011 Research Expenses	0	47,584	47,584	0	47,584	47,584
225101 Consultancy Services	0	10,000	10,000	0	60,000	60,000
225204 Monitoring and Supervision of capital work	0	25,200	25,200	0	25,200	25,200
227001 Travel inland	0	496,410	496,410	0	696,410	696,410
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	112,000	112,000
282103 Scholarships and related costs	0	409,417	409,417	0	744,394	744,394
Total Cost of Budget Output 000039	0	2,073,554	2,073,554	0	3,021,912	3,021,912
Budget Output 010008 Capacity Strengthening						
221003 Staff Training	0	221,792	221,792	0	221,792	221,792
227001 Travel inland	0	0	0	0	150,000	150,000
Total Cost of Budget Output 010008	0	221,792	221,792	0	371,792	371,792
Budget Output 320120 Promotion of Workbased Learning						
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 TVET Operations and Management Department						
Budget Output 320120 Promotion of Workbased Learning						
263402 Transfer to Other Government Units	0	150,000	150,000	0	150,000	150,000
o/w Support for dual training under modularized curricular.	0	150,000	150,000	0	0	0
o/w Support to MOU implementation in 15 TVET institutions	0	0	0	0	150,000	150,000
Total Cost of Budget Output 320120	0	270,000	270,000	0	270,000	270,000
Budget Output 320121 Curriculum Development						
221001 Advertising and Public Relations	0	13,700	13,700	0	13,700	13,700
221003 Staff Training	0	503,848	503,848	0	503,848	503,848
221011 Printing, Stationery, Photocopying and Binding	0	109,929	109,929	0	109,929	109,929
227001 Travel inland	0	182,242	182,242	0	182,242	182,242
227004 Fuel, Lubricants and Oils	0	4,750	4,750	0	4,750	4,750
Total Cost of Budget Output 320121	0	814,470	814,470	0	814,470	814,470
Total Cost for Department 002	0	19,195,815	19,195,815	0	20,294,174	20,294,174
Total Excluding Arrears	0	19,195,815	19,195,815	0	20,294,174	20,294,174
Department 003 Health Education and Training Department						
Budget Output 000014 Administrative and Support Services						
263402 Transfer to Other Government Units	0	13,296,648	13,296,648	0	13,981,615	13,981,615
o/w Capitation grants for Health Training Institutions	0	8,081,086	8,081,086	0	0	0
o/w Capitation Grants for HTIs	0	0	0	0	8,766,053	8,766,053
o/w Instructional materials	0	4,781,161	4,781,161	0	0	0
o/w Instructional Materials for HTIs	0	0	0	0	4,781,161	4,781,161
o/w Interviews for Nurses	0	434,402	434,402	0	0	0
o/w Interviews for Nursing and Allied Health	0	0	0	0	434,402	434,402
Total Cost of Budget Output 000014	0	13,296,648	13,296,648	0	13,981,615	13,981,615
Budget Output 010008 Capacity Strengthening						
221003 Staff Training	0	240,987	240,987	0	365,987	365,987
Total Cost of Budget Output 010008	0	240,987	240,987	0	365,987	365,987
Total Cost for Department 003	0	13,537,636	13,537,636	0	14,347,603	14,347,603
Total Excluding Arrears	0	13,537,636	13,537,636	0	14,347,603	14,347,603
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
Total for Sub-SubProgramme 07	41,793,651	0	41,793,651	34,641,776	0	34,641,776
<i>Total Excluding Arrears</i>	41,793,651	0	41,793,651	34,641,776	0	34,641,776
Grand Total Vote 013	358,198,213	311,751,607	669,949,820	351,280,562	426,522,149	777,802,711
<i>Total Excluding Arrears</i>	356,513,126	311,751,607	668,264,733	351,280,562	426,522,149	777,802,711

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Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
Project 1432 OFID Funded Vocational Project Phase II	54,553	49,652
415 Organisation of Petroleum Exporting Countries (OPEC)	54,553	49,652
Project 1491 African Centers of Excellence II	75,376	0
410 International Development Association (IDA)	75,376	0
Project 1665 Uganda Secondary Education Expansion Project	161,743	358,961
410 International Development Association (IDA)	161,743	358,961
Project 1804 Uganda Skills Development in Refugee and Host Communities	20,080	17,910
410 International Development Association (IDA)	20,080	17,910
Total External Project Financing for Vote 013	311,752	426,522

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Table V8: NTR Projections (Uganda Shillings Billions)