

VOTE: 013 Ministry of Education and Sports

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
01 Career Guidance, Counselling and Placement	958,851	0	958,851
02 Higher Education	83,971,847	9,661,277	93,633,124
03 Sports and PE	2,005,244	0	2,005,244
04 Policy, Planning and Support Services	91,139,717	0	91,139,717
05 Basic and Secondary Education	44,336,655	33,187,594	77,524,248
06 Quality and Standards	5,696,348	0	5,696,348
07 Technical Vocational Education and Training	41,769,710	147,072,665	188,842,375
08 Special Needs Education	10,421,250	0	10,421,250
Total for Programme	280,299,620	189,921,536	470,221,156
<i>Total Excluding Arrears</i>	269,299,620	189,921,536	459,221,156
Grand Total Vote 013	280,299,620	189,921,536	470,221,156
<i>Total Excluding Arrears</i>	269,299,620	189,921,536	459,221,156

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

<i>Thousand Uganda Shillings</i>	2022/23 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
001 Guidance and Counselling	165,418	279,225	444,643
Total Recurrent Budget Estimates for Sub-SubProgramme	165,418	279,225	444,643
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	165,418	279,225	444,643
Sub SubProgramme 02 Higher Education			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 University Education and Training	4,219,000	61,460,054	65,679,054
002 Admissions, Scholarships and Student Affairs	521,046	9,230,438	9,751,484
003 Teacher Education Training and Development	3,970,000	1,351,309	5,321,309
Total Recurrent Budget Estimates for Sub-SubProgramme	8,710,046	72,041,801	80,751,847
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1491 African Centers of Excellence II	295,559	9,661,277	9,956,836
Total Development Budget Estimates for Sub-SubProgramme	295,559	9,661,277	9,956,836
Total for Sub Sub Programme 02	9,005,605	81,703,078	90,708,683
Sub SubProgramme 03 Sports and PE			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Physical Education and Sports	125,244	1,880,000	2,005,244
Total Recurrent Budget Estimates for Sub-SubProgramme	125,244	1,880,000	2,005,244
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	125,244	1,880,000	2,005,244
Sub SubProgramme 04 Policy, Planning and Support Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Finance and Administration	4,014,688	40,710,580	44,725,267
002 Human Resource Management Department	188,257	2,543,658	2,731,915
003 Internal Audit	120,659	412,499	533,158
004 Education Planning	822,441	8,972,818	9,795,258
005 Education Policy and Research	0	465,458	465,458
Total Recurrent Budget Estimates for Sub-SubProgramme	5,146,045	53,105,012	58,251,057
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1601 Retooling of Ministry of Education and Sports	32,471,974	0	32,471,974

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	32,471,974	0	32,471,974
Total for Sub Sub Programme 04	37,618,019	53,105,012	90,723,031
Sub SubProgramme 05 Basic and Secondary Education			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Pre-Primary and Primary Education	853,494	4,031,511	4,885,006
002 Secondary Education	853,494	1,428,167	2,281,661
003 Private Schools Department	172,471	335,141	507,612
Total Recurrent Budget Estimates for Sub-SubProgramme	1,879,460	5,794,819	7,674,279
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1540 Development of Secondary Education Phase II	34,170,000	0	34,170,000
1665 Uganda Secondary Education Expansion Project	2,492,376	33,187,594	35,679,970
Total Development Budget Estimates for Sub-SubProgramme	36,662,376	33,187,594	69,849,970
Total for Sub Sub Programme 05	38,541,836	38,982,413	77,524,248
Sub SubProgramme 06 Quality and Standards			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Directorate of Education Standards	1,398,763	4,297,584	5,696,348
Total Recurrent Budget Estimates for Sub-SubProgramme	1,398,763	4,297,584	5,696,348
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	1,398,763	4,297,584	5,696,348
Sub SubProgramme 07 Technical Vocational Education and Training			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 TVET Trainers' Training Research and Innovation Department	903,741	5,827,793	6,731,534
002 TVET Operations and Management Department	6,938,448	435,547	7,373,995
003 Health Education and Training Department	3,429,084	7,026,552	10,455,636
Total Recurrent Budget Estimates for Sub-SubProgramme	11,271,273	13,289,892	24,561,165
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1338 Skills Development Project	1,130,000	73,750,208	74,880,208
1432 OFID Funded Vocational Project Phase II	6,108,519	73,322,457	79,430,975
Total Development Budget Estimates for Sub-SubProgramme	7,238,519	147,072,665	154,311,184
Total for Sub Sub Programme 07	18,509,792	160,362,557	178,872,349
Sub SubProgramme 08 Special Needs Education			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Special Needs and Inclusive Education	204,079	7,518,680	7,722,759

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	204,079	7,518,680	7,722,759
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1308 Development and Improvement of Special Needs Education (SNE)	2,698,491	0	2,698,491
Total Development Budget Estimates for Sub-SubProgramme	2,698,491	0	2,698,491
Total for Sub Sub Programme 08	2,902,570	7,518,680	10,421,250
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 04 Policy, Planning and Support Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
005 Education Policy and Research	0	34,102	34,102
Total Recurrent Budget Estimates for Sub-SubProgramme	0	34,102	34,102
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	34,102	34,102
Sub SubProgramme 07 Technical Vocational Education and Training			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
003 Health Education and Training Department	447,305	132,151	579,456
Total Recurrent Budget Estimates for Sub-SubProgramme	447,305	132,151	579,456
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 07	447,305	132,151	579,456
SubProgramme 04 Labour and employment services			
Sub SubProgramme 01 Career Guidance, Counselling and Placement			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Guidance and Counselling	0	514,207	514,207
Total Recurrent Budget Estimates for Sub-SubProgramme	0	514,207	514,207
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	514,207	514,207
Sub SubProgramme 02 Higher Education			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 University Education and Training	0	181,040	181,040
003 Teacher Education Training and Development	0	2,743,401	2,743,401
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,924,441	2,924,441
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	2,924,441	2,924,441

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 04 Labour and employment services			
Sub SubProgramme 04 Policy, Planning and Support Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Finance and Administration	0	142,256	142,256
005 Education Policy and Research	0	240,329	240,329
Total Recurrent Budget Estimates for Sub-SubProgramme	0	382,584	382,584
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	382,584	382,584
Sub SubProgramme 07 Technical Vocational Education and Training			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 TVET Trainers' Training Research and Innovation Department	0	1,060,200	1,060,200
002 TVET Operations and Management Department	0	7,852,454	7,852,454
003 Health Education and Training Department	0	477,916	477,916
Total Recurrent Budget Estimates for Sub-SubProgramme	0	9,390,570	9,390,570
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 07	0	9,390,570	9,390,570
<i>Total Excluding Arrears</i>	108,714,552	350,506,604	459,221,156
Grand Total Vote 013	108,714,552	361,506,604	470,221,156
<i>Total Excluding Arrears</i>	108,714,552	350,506,604	459,221,156

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Draft Estimates		
	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	9,661,277	9,956,836
Total for the Department 001	295,559	9,661,277	9,956,836
<i>Total Excluding Arrears</i>	<i>295,559</i>	<i>9,661,277</i>	<i>9,956,836</i>
Sub SubProgramme 04 Policy, Planning and Support Services			
Department 001 Finance and Administration			
1601 Retooling of Ministry of Education and Sports	32,471,974	0	32,471,974
Total for the Department 001	32,471,974	0	32,471,974
<i>Total Excluding Arrears</i>	<i>32,471,974</i>	<i>0</i>	<i>32,471,974</i>
Sub SubProgramme 05 Basic and Secondary Education			
Department 002 Secondary Education			
1540 Development of Secondary Education Phase II	34,170,000	0	34,170,000
1665 Uganda Secondary Education Expansion Project	2,492,376	33,187,594	35,679,970
Total for the Department 002	36,662,376	33,187,594	69,849,970
<i>Total Excluding Arrears</i>	<i>36,662,376</i>	<i>33,187,594</i>	<i>69,849,970</i>
Sub SubProgramme 07 Technical Vocational Education and Training			
Department 001 TVET Trainers' Training Research and Innovation Department			
1432 OFID Funded Vocational Project Phase II	6,108,519	73,322,457	79,430,975
Total for the Department 001	6,108,519	73,322,457	79,430,975
<i>Total Excluding Arrears</i>	<i>6,108,519</i>	<i>73,322,457</i>	<i>79,430,975</i>
Department 002 TVET Operations and Management Department			
1338 Skills Development Project	1,130,000	73,750,208	74,880,208
1432 OFID Funded Vocational Project Phase II	6,108,519	73,322,457	79,430,975
Total for the Department 002	7,238,519	147,072,665	154,311,184
<i>Total Excluding Arrears</i>	<i>7,238,519</i>	<i>147,072,665</i>	<i>154,311,184</i>

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 08 Special Needs Education			
Department 001 Special Needs and Inclusive Education			
1308 Development and Improvement of Special Needs Education (SNE)	2,698,491	0	2,698,491
Total for the Department 001	2,698,491	0	2,698,491
<i>Total Excluding Arrears</i>	<i>2,698,491</i>	<i>0</i>	<i>2,698,491</i>
Grand Total Vote 013	85,475,438	263,243,993	348,719,430
<i>Total Excluding Arrears</i>	<i>85,475,438</i>	<i>263,243,993</i>	<i>348,719,430</i>

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	38,076,813	6,878,926	44,955,739
212 Social Contributions	673,743	501,055	1,174,798
221 General Use of goods and services	15,849,590	13,300,948	29,150,537
222 Communications	366,619	38,919	405,537
223 Utility and Property Expenses	5,958,233	1,247,278	7,205,510
224 Supplies and Services	1,101,860	0	1,101,860
225 Professional Services	5,725,005	12,656,522	18,381,527
226 Insurances and Licenses	0	60,000	60,000
227 Travel and Transport	11,860,883	1,811,571	13,672,454
228 Maintenance	3,390,065	200,560	3,590,625
262 Grants To International Organisations - CURRENT	503,823	0	503,823
263 To other general government units.	107,580,904	9,661,277	117,242,181
273 Employment-related social benefits	25,867,825	0	25,867,825
282 Current transfers not elsewhere classified	11,764,195	400,000	12,164,195
312 Acquisition of Produced Assets	35,409,229	143,164,481	178,573,709
313 Major Repairs, Overhaul and Improvement to Produced Assets	5,170,835	0	5,170,835
412 Borrowing - Repayments	11,000,000	0	11,000,000
Grand Total Vote 013	280,299,620	189,921,536	470,221,156
Total Excluding Arrears	269,299,620	189,921,536	459,221,156

VOTE: 013 Ministry of Education and Sports**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	27,869,870	0	27,869,870
211102 Contract Staff Salaries	3,051,629	6,324,983	9,376,612
211104 Employee Gratuity	549,017	553,943	1,102,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,205,096	0	6,205,096
211107 Boards, Committees and Council Allowances	401,200	0	401,200
212101 Social Security Contributions	530,362	501,055	1,031,418
212102 Medical expenses (Employees)	143,380	0	143,380
221001 Advertising and Public Relations	706,668	263,570	970,238
221002 Workshops, Meetings and Seminars	0	1,208,655	1,208,655
221003 Staff Training	4,805,404	8,945,973	13,751,377
221004 Recruitment Expenses	150,000	0	150,000
221007 Books, Periodicals & Newspapers	3,991,865	0	3,991,865
221008 Information and Communication Technology Supplies.	1,291,942	2,435,440	3,727,382
221009 Welfare and Entertainment	1,953,883	139,870	2,093,753
221010 Special Meals and Drinks	360,000	0	360,000
221011 Printing, Stationery, Photocopying and Binding	1,777,412	257,440	2,034,852
221012 Small Office Equipment	201,009	50,000	251,009
221016 Systems Recurrent costs	367,385	0	367,385
221017 Membership dues and Subscription fees.	244,021	0	244,021
222001 Information and Communication Technology Services.	306,668	33,000	339,668
222002 Postage and Courier	59,951	5,919	65,870
223001 Property Management Expenses	689,864	0	689,864
223003 Rent-Produced Assets-to private entities	525,948	1,181,773	1,707,721
223004 Guard and Security services	435,338	0	435,338
223005 Electricity	390,718	50,230	440,948
223006 Water	130,903	15,275	146,178
223901 Rent-(Produced Assets) to other govt. units	3,785,461	0	3,785,461
224001 Medical Supplies and Services	22,000	0	22,000
224003 Agricultural Supplies and Services	69,689	0	69,689
224008 Educational Materials and Services	851,585	0	851,585

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
224011 Research Expenses	158,586	0	158,586
225101 Consultancy Services	1,836,834	7,227,056	9,063,890
225201 Consultancy Services-Capital	0	3,924,636	3,924,636
225202 Environment Impact Assessment for Capital Works	0	252,000	252,000
225203 Appraisal and Feasibility Studies for Capital Works	715,000	0	715,000
225204 Monitoring and Supervision of capital work	3,173,172	1,252,830	4,426,002
226001 Insurances	0	60,000	60,000
227001 Travel inland	10,283,395	781,151	11,064,546
227002 Travel abroad	0	740,430	740,430
227004 Fuel, Lubricants and Oils	1,577,488	289,990	1,867,478
228001 Maintenance-Buildings and Structures	867,199	20,560	887,759
228002 Maintenance-Transport Equipment	1,423,578	130,000	1,553,578
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	545,796	0	545,796
228004 Maintenance-Other Fixed Assets	553,491	50,000	603,491
262101 Contributions to International Organisations-Current	503,823	0	503,823
263402 Transfer to Other Government Units	107,580,904	9,661,277	117,242,181
273104 Pension	22,984,020	0	22,984,020
273105 Gratuity	2,883,805	0	2,883,805
282103 Scholarships and related costs	4,667,482	0	4,667,482
282301 Transfers to Government Institutions	7,096,713	0	7,096,713
282302 Transfers to Non-Government Organisations	0	400,000	400,000
312121 Non-Residential Buildings - Acquisition	33,488,750	97,062,497	130,551,247
312219 Other Transport equipment - Acquisition	0	2,476,480	2,476,480
312229 Other ICT Equipment - Acquisition	1,220,479	887,216	2,107,695
312231 Office Equipment - Acquisition	40,000	0	40,000
312232 Electrical machinery - Acquisition	0	41,673,287	41,673,287
312235 Furniture and Fittings - Acquisition	660,000	1,065,000	1,725,000
313121 Non-Residential Buildings - Improvement	5,170,835	0	5,170,835
412711 Arrears	11,000,000	0	11,000,000
Grand Total Vote 013	280,299,620	189,921,536	470,221,156
<i>Total Excluding Arrears</i>	269,299,620	189,921,536	459,221,156

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

<i>Thousands Uganda Shillings</i>	2022/23 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
Department 001 Guidance and Counselling			
<i>Budget Output 000030 Career Guidance</i>			
211101 General Staff Salaries	165,418	0	165,418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,465	41,465
221009 Welfare and Entertainment	0	6,200	6,200
221011 Printing, Stationery, Photocopying and Binding	0	71,249	71,249
227001 Travel inland	0	136,608	136,608
227004 Fuel, Lubricants and Oils	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	15,703	15,703
<i>Total Cost of Budget Output 000030</i>	165,418	279,225	444,643
Total Cost for Department 001	165,418	279,225	444,643
<i>Total Excluding Arrears</i>	165,418	279,225	444,643
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	444,643	0	444,643
<i>Total Excluding Arrears</i>	444,643	0	444,643
Sub-SubProgramme 02 Higher Education			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 University Education and Training			
<i>Budget Output 000039 Policies, Regulations and Standards</i>			
211101 General Staff Salaries	4,219,000	0	4,219,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	104,488	104,488
221001 Advertising and Public Relations	0	1,364	1,364
221003 Staff Training	0	3,100	3,100
221007 Books, Periodicals & Newspapers	0	2,008	2,008
221008 Information and Communication Technology Supplies.	0	9,858	9,858
221009 Welfare and Entertainment	0	10,654	10,654
221011 Printing, Stationery, Photocopying and Binding	0	28,202	28,202

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 University Education and Training			
Budget Output 000039 Policies, Regulations and Standards			
222001 Information and Communication Technology Services.	0	1,674	1,674
227001 Travel inland	0	59,128	59,128
227004 Fuel, Lubricants and Oils	0	7,102	7,102
228002 Maintenance-Transport Equipment	0	12,632	12,632
262101 Contributions to International Organisations-Current	0	14,023	14,023
o/w Commonwealth of Learning	0	14,023	14,023
263402 Transfer to Other Government Units	0	60,716,020	60,716,020
o/w o/w Busoga University, Mountains of the Moon University, Bunyoro University and Gulu University Constituent College - Moroto	0	60,000,000	60,000,000
o/w o/w UPIK	0	716,020	716,020
Total Cost of Budget Output 000039	4,219,000	60,970,254	65,189,254
Budget Output 120007 Support Services			
262101 Contributions to International Organisations-Current	0	489,800	489,800
o/w Subscription to AICAD	0	489,800	489,800
Total Cost of Budget Output 120007	0	489,800	489,800
Total Cost for Department 001	4,219,000	61,460,054	65,679,054
Total Excluding Arrears	4,219,000	61,460,054	65,679,054
Department 002 Admissions, Scholarships and Student Affairs			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	521,046	0	521,046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,323	52,323
221001 Advertising and Public Relations	0	12,276	12,276
221003 Staff Training	0	1,550	1,550
221007 Books, Periodicals & Newspapers	0	2,009	2,009
221008 Information and Communication Technology Supplies.	0	3,286	3,286
221009 Welfare and Entertainment	0	10,400	10,400
221011 Printing, Stationery, Photocopying and Binding	0	11,580	11,580
222001 Information and Communication Technology Services.	0	1,674	1,674
227001 Travel inland	0	79,128	79,128
227004 Fuel, Lubricants and Oils	0	4,403	4,403
228002 Maintenance-Transport Equipment	0	7,851	7,851

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Admissions, Scholarships and Student Affairs			
Budget Output 000039 Policies, Regulations and Standards			
263402 Transfer to Other Government Units	0	38,130	38,130
o/w Joint Admission Board	0	38,130	38,130
Total Cost of Budget Output 000039	521,046	224,610	745,656
Budget Output 320026 Promotion of STEM/STEI			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,606	50,606
224008 Educational Materials and Services	0	59,294	59,294
263402 Transfer to Other Government Units	0	4,730,600	4,730,600
o/w Student Loan scheme	0	4,730,600	4,730,600
282103 Scholarships and related costs	0	2,602,567	2,602,567
Total Cost of Budget Output 320026	0	7,443,067	7,443,067
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
263402 Transfer to Other Government Units	0	200,869	200,869
o/w India attache	0	200,869	200,869
282103 Scholarships and related costs	0	1,361,892	1,361,892
Total Cost of Budget Output 320040	0	1,562,761	1,562,761
Total Cost for Department 002	521,046	9,230,438	9,751,484
Total Excluding Arrears	521,046	9,230,438	9,751,484
Department 003 Teacher Education Training and Development			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	3,970,000	0	3,970,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	716,470	716,470
221003 Staff Training	0	27,156	27,156
221009 Welfare and Entertainment	0	100,212	100,212
221011 Printing, Stationery, Photocopying and Binding	0	1,860	1,860
221012 Small Office Equipment	0	3,720	3,720
222001 Information and Communication Technology Services.	0	1,860	1,860
227001 Travel inland	0	220,964	220,964
227004 Fuel, Lubricants and Oils	0	20,336	20,336
228002 Maintenance-Transport Equipment	0	209,061	209,061
Total Cost of Budget Output 000039	3,970,000	1,301,640	5,271,640
Budget Output 320114 Teacher Development and Management			
227001 Travel inland	0	49,670	49,670

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 Teacher Education Training and Development			
<i>Total Cost of Budget Output 320114</i>	0	49,670	49,670
Total Cost for Department 003	3,970,000	1,351,309	5,321,309
Total Excluding Arrears	3,970,000	1,351,309	5,321,309
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1491 African Centers of Excellence II			
Budget Output 320036 Research, Innovation and Technology Transfer			
263402 Transfer to Other Government Units	0	9,661,277	9,661,277
o/w African centres of excellence	0	9,661,277	9,661,277
<i>Total Cost of Budget Output 320036</i>	0	9,661,277	9,661,277
Total Cost for Project 1491	0	9,661,277	9,661,277
Total Excluding Arrears	0	9,661,277	9,661,277
Total for Sub-SubProgramme 02	80,751,847	9,661,277	90,413,124
Total Excluding Arrears	80,751,847	9,661,277	90,413,124
Sub-SubProgramme 03 Sports and PE			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Physical Education and Sports			
Budget Output 000010 Leadership and Management			
211101 General Staff Salaries	125,244	0	125,244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	84,000	84,000
221001 Advertising and Public Relations	0	3,100	3,100
221007 Books, Periodicals & Newspapers	0	300,984	300,984
221008 Information and Communication Technology Supplies.	0	3,224	3,224
221009 Welfare and Entertainment	0	19,220	19,220
221011 Printing, Stationery, Photocopying and Binding	0	16,740	16,740
221012 Small Office Equipment	0	4,960	4,960
227001 Travel inland	0	44,640	44,640
227004 Fuel, Lubricants and Oils	0	37,200	37,200
228002 Maintenance-Transport Equipment	0	17,360	17,360
<i>Total Cost of Budget Output 000010</i>	125,244	531,428	656,672

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Physical Education and Sports			
<i>Budget Output 320042 Talent Identification and Development</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,160	30,160
221001 Advertising and Public Relations	0	3,100	3,100
221003 Staff Training	0	283,121	283,121
221007 Books, Periodicals & Newspapers	0	400,000	400,000
221011 Printing, Stationery, Photocopying and Binding	0	2,170	2,170
221017 Membership dues and Subscription fees.	0	49,600	49,600
227001 Travel inland	0	45,880	45,880
227004 Fuel, Lubricants and Oils	0	2,170	2,170
263402 Transfer to Other Government Units	0	532,371	532,371
o/w Education Institution sports competitons	0	120,169	120,169
o/w FESSA	0	240,202	240,202
o/w NHATC	0	120,000	120,000
o/w PE national festivals, and sports competitions	0	52,000	52,000
<i>Total Cost of Budget Output 320042</i>	0	1,348,572	1,348,572
Total Cost for Department 001	125,244	1,880,000	2,005,244
Total Excluding Arrears	125,244	1,880,000	2,005,244
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	2,005,244	0	2,005,244
Total Excluding Arrears	2,005,244	0	2,005,244
Sub-SubProgramme 04 Policy, Planning and Support Services			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Finance and Administration			
<i>Budget Output 000007 Procurement and Disposal Services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,463	34,463
221011 Printing, Stationery, Photocopying and Binding	0	12,251	12,251
227004 Fuel, Lubricants and Oils	0	3,829	3,829
228002 Maintenance-Transport Equipment	0	9,725	9,725
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,488	11,488

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Finance and Administration			
<i>Total Cost of Budget Output 000007</i>	0	71,756	71,756
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	133,610	133,610
228004 Maintenance-Other Fixed Assets	0	64,796	64,796
<i>Total Cost of Budget Output 000008</i>	0	198,406	198,406
Budget Output 000011 Communication and Public Relations			
221001 Advertising and Public Relations	0	153,170	153,170
221008 Information and Communication Technology Supplies.	0	31,814	31,814
<i>Total Cost of Budget Output 000011</i>	0	184,984	184,984
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,940	200,940
212102 Medical expenses (Employees)	0	18,380	18,380
221009 Welfare and Entertainment	0	87,198	87,198
223004 Guard and Security services	0	117,227	117,227
227001 Travel inland	0	170,785	170,785
227004 Fuel, Lubricants and Oils	0	114,880	114,880
228002 Maintenance-Transport Equipment	0	190,310	190,310
<i>Total Cost of Budget Output 000039</i>	0	899,719	899,719
Budget Output 120007 Support Services			
211101 General Staff Salaries	4,014,688	0	4,014,688
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	415,731	415,731
221001 Advertising and Public Relations	0	47,084	47,084
221007 Books, Periodicals & Newspapers	0	30,361	30,361
221009 Welfare and Entertainment	0	203,716	203,716
221011 Printing, Stationery, Photocopying and Binding	0	124,617	124,617
221012 Small Office Equipment	0	44,174	44,174
221016 Systems Recurrent costs	0	39,385	39,385
222001 Information and Communication Technology Services.	0	104,156	104,156
222002 Postage and Courier	0	45,951	45,951
223001 Property Management Expenses	0	631,261	631,261
223003 Rent-Produced Assets-to private entities	0	525,948	525,948
223004 Guard and Security services	0	151,248	151,248
223005 Electricity	0	350,000	350,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Finance and Administration			
<i>Budget Output 120007 Support Services</i>			
223006 Water	0	113,044	113,044
223901 Rent-(Produced Assets) to other govt. units	0	3,785,461	3,785,461
225101 Consultancy Services	0	91,902	91,902
227001 Travel inland	0	62,827	62,827
227004 Fuel, Lubricants and Oils	0	125,539	125,539
228001 Maintenance-Buildings and Structures	0	198,300	198,300
228002 Maintenance-Transport Equipment	0	49,632	49,632
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	509,589	509,589
228004 Maintenance-Other Fixed Assets	0	47,696	47,696
263402 Transfer to Other Government Units	0	827,118	827,118
o/w Uganda National Students' Association (UNSA)	0	61,268	61,268
o/w Girl guides	0	382,925	382,925
o/w Scouts	0	382,925	382,925
273104 Pension	0	22,984,020	22,984,020
273105 Gratuity	0	2,883,805	2,883,805
<i>Total Cost of Budget Output 120007</i>	4,014,688	34,392,566	38,407,254
<i>Budget Output 320115 Coordination of International Education Commitments</i>			
221017 Membership dues and Subscription fees.	0	23,818	23,818
263402 Transfer to Other Government Units	0	886,324	886,324
o/w Uganda National Commission for UNESCO (UNATCOM)	0	886,324	886,324
<i>Total Cost of Budget Output 320115</i>	0	910,142	910,142
Total Cost for Department 001	4,014,688	36,657,573	40,672,260
Total Excluding Arrears	4,014,688	36,657,573	40,672,260
Department 002 Human Resource Management Department			
<i>Budget Output 000005 Human Resource Management</i>			
211101 General Staff Salaries	188,257	0	188,257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	550,000	550,000
211107 Boards, Committees and Council Allowances	0	150,000	150,000
212102 Medical expenses (Employees)	0	125,000	125,000
221003 Staff Training	0	185,000	185,000
221004 Recruitment Expenses	0	150,000	150,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Human Resource Management Department			
<i>Budget Output 00005 Human Resource Management</i>			
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	91,500	91,500
221009 Welfare and Entertainment	0	561,500	561,500
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000
221012 Small Office Equipment	0	12,000	12,000
221016 Systems Recurrent costs	0	128,000	128,000
222001 Information and Communication Technology Services.	0	116,124	116,124
225101 Consultancy Services	0	90,000	90,000
227001 Travel inland	0	165,000	165,000
227004 Fuel, Lubricants and Oils	0	99,901	99,901
228001 Maintenance-Buildings and Structures	0	30,634	30,634
228002 Maintenance-Transport Equipment	0	52,000	52,000
<i>Total Cost of Budget Output 000005</i>	188,257	2,543,658	2,731,915
Total Cost for Department 002	188,257	2,543,658	2,731,915
<i>Total Excluding Arrears</i>	188,257	2,543,658	2,731,915
Department 003 Internal Audit			
<i>Budget Output 000001 Audit and Risk Management</i>			
211101 General Staff Salaries	120,659	0	120,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,820	90,820
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	5,000	5,000
227001 Travel inland	0	254,947	254,947
227004 Fuel, Lubricants and Oils	0	27,000	27,000
228002 Maintenance-Transport Equipment	0	8,732	8,732
<i>Total Cost of Budget Output 000001</i>	120,659	412,499	533,158
Total Cost for Department 003	120,659	412,499	533,158
<i>Total Excluding Arrears</i>	120,659	412,499	533,158
Department 004 Education Planning			
<i>Budget Output 000006 Planning and Budgeting services</i>			
211101 General Staff Salaries	486,141	0	486,141

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 004 Education Planning			
<i>Budget Output 000006 Planning and Budgeting services</i>			
211102 Contract Staff Salaries	336,300	0	336,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	756,248	756,248
221007 Books, Periodicals & Newspapers	0	3,200	3,200
221009 Welfare and Entertainment	0	93,000	93,000
221011 Printing, Stationery, Photocopying and Binding	0	64,806	64,806
221016 Systems Recurrent costs	0	200,000	200,000
222001 Information and Communication Technology Services.	0	4,000	4,000
225101 Consultancy Services	0	1,000,000	1,000,000
227001 Travel inland	0	105,000	105,000
227004 Fuel, Lubricants and Oils	0	38,324	38,324
228002 Maintenance-Transport Equipment	0	83,897	83,897
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000
<i>Total Cost of Budget Output 000006</i>	822,441	2,360,475	3,182,915
<i>Budget Output 000015 Monitoring and Evaluation</i>			
221009 Welfare and Entertainment	0	12,343	12,343
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221012 Small Office Equipment	0	16,000	16,000
227001 Travel inland	0	304,200	304,200
227004 Fuel, Lubricants and Oils	0	36,127	36,127
<i>Total Cost of Budget Output 000015</i>	0	408,670	408,670
<i>Budget Output 000036 Strategies and Project Development</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	351,545	351,545
221007 Books, Periodicals & Newspapers	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	41,420	41,420
222001 Information and Communication Technology Services.	0	2,000	2,000
227001 Travel inland	0	49,259	49,259
227004 Fuel, Lubricants and Oils	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	8,697	8,697
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
<i>Total Cost of Budget Output 000036</i>	0	479,121	479,121

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 004 Education Planning			
<i>Budget Output 320116 Education Data and Information Management Services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	210,710	210,710
212101 Social Security Contributions	0	33,630	33,630
221011 Printing, Stationery, Photocopying and Binding	0	74,680	74,680
221017 Membership dues and Subscription fees.	0	160,603	160,603
222001 Information and Communication Technology Services.	0	4,000	4,000
227001 Travel inland	0	284,060	284,060
227004 Fuel, Lubricants and Oils	0	117,160	117,160
228002 Maintenance-Transport Equipment	0	19,600	19,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,720	2,720
263402 Transfer to Other Government Units	0	4,817,389	4,817,389
o/w Redevelopment of EMIS	0	4,817,389	4,817,389
<i>Total Cost of Budget Output 320116</i>	0	5,724,552	5,724,552
Total Cost for Department 004	822,441	8,972,818	9,795,258
Total Excluding Arrears	822,441	8,972,818	9,795,258
Department 005 Education Policy and Research			
<i>Budget Output 000012 Legal and Advisory Services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,848	26,848
221007 Books, Periodicals & Newspapers	0	3,774	3,774
221011 Printing, Stationery, Photocopying and Binding	0	14,392	14,392
227001 Travel inland	0	15,959	15,959
<i>Total Cost of Budget Output 000012</i>	0	60,974	60,974
<i>Budget Output 000015 Monitoring and Evaluation</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,597	40,597
221009 Welfare and Entertainment	0	40,000	40,000
227001 Travel inland	0	145,302	145,302
228002 Maintenance-Transport Equipment	0	20,000	20,000
<i>Total Cost of Budget Output 000015</i>	0	245,898	245,898
<i>Budget Output 000022 Research and Development</i>			
224011 Research Expenses	0	158,586	158,586
<i>Total Cost of Budget Output 000022</i>	0	158,586	158,586
Total Cost for Department 005	0	465,458	465,458

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<i>Thousands Uganda Shillings</i>		2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme 01 Education,Sports and skills				
	Wage	NonWage	Total	
Total Excluding Arrears	0	465,458	465,458	
Development Budget Estimates				
	GoU	External Fin.	Total	
Project 1601 Retooling of Ministry of Education and Sports				
Budget Output 000003 Facilities and Equipment Management				
211102 Contract Staff Salaries	18,720	0	18,720	
212101 Social Security Contributions	1,872	0	1,872	
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000	
312229 Other ICT Equipment - Acquisition	1,220,479	0	1,220,479	
Total Cost of Budget Output 000003	1,301,071	0	1,301,071	
Budget Output 000017 Infrastructure Development and Management				
225204 Monitoring and Supervision of capital work	400,000	0	400,000	
228001 Maintenance-Buildings and Structures	600,000	0	600,000	
263402 Transfer to Other Government Units	23,582,296	0	23,582,296	
o/w Capital Development UAHEB	2,090,000	0	2,090,000	
o/w Capital Development UNMEB	3,390,000	0	3,390,000	
o/w HESFEB System	2,000,000	0	2,000,000	
o/w Nakawa Vocational Training College	2,100,000	0	2,100,000	
o/w Renovation and upgrade of Namboole Stadium	14,002,296	0	14,002,296	
313121 Non-Residential Buildings - Improvement	5,170,835	0	5,170,835	
Total Cost of Budget Output 000017	29,753,130	0	29,753,130	
Total Cost for Project 1601	31,054,201	0	31,054,201	
Total Excluding Arrears	31,054,201	0	31,054,201	
Total for Sub-SubProgramme 04	85,252,251	0	85,252,251	
Total Excluding Arrears	85,252,251	0	85,252,251	
Sub-SubProgramme 05 Basic and Secondary Education				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Pre-Primary and Primary Education				
Budget Output 000010 Leadership and Management				
221003 Staff Training	0	524,194	524,194	
221009 Welfare and Entertainment	0	19,626	19,626	
227001 Travel inland	0	488,771	488,771	

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Pre-Primary and Primary Education			
<i>Total Cost of Budget Output 000010</i>	0	1,032,591	1,032,591
<i>Budget Output 000039 Policies, Regulations and Standards</i>			
211101 General Staff Salaries	384,364	0	384,364
211102 Contract Staff Salaries	469,130	0	469,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	141,738	141,738
212101 Social Security Contributions	0	46,913	46,913
221003 Staff Training	0	83,789	83,789
221009 Welfare and Entertainment	0	312,748	312,748
221011 Printing, Stationery, Photocopying and Binding	0	19,528	19,528
222001 Information and Communication Technology Services.	0	760	760
224003 Agricultural Supplies and Services	0	69,689	69,689
227001 Travel inland	0	394,043	394,043
227004 Fuel, Lubricants and Oils	0	154,125	154,125
228002 Maintenance-Transport Equipment	0	245,956	245,956
<i>Total Cost of Budget Output 000039</i>	853,494	1,469,289	2,322,783
<i>Budget Output 320026 Promotion of STEM/STEI</i>			
221007 Books, Periodicals & Newspapers	0	1,077,762	1,077,762
<i>Total Cost of Budget Output 320026</i>	0	1,077,762	1,077,762
<i>Budget Output 320117 Delivery of Instructional Materials</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,532	8,532
221009 Welfare and Entertainment	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	17,633	17,633
227001 Travel inland	0	131,759	131,759
227004 Fuel, Lubricants and Oils	0	8,532	8,532
228002 Maintenance-Transport Equipment	0	11,376	11,376
<i>Total Cost of Budget Output 320117</i>	0	209,832	209,832
<i>Budget Output 320118 Delivery of quality ECCE services</i>			
221003 Staff Training	0	80,000	80,000
227001 Travel inland	0	162,038	162,038
<i>Total Cost of Budget Output 320118</i>	0	242,038	242,038
Total Cost for Department 001	853,494	4,031,511	4,885,006
Total Excluding Arrears	853,494	4,031,511	4,885,006

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Secondary Education			
<i>Budget Output 000039 Policies, Regulations and Standards</i>			
211101 General Staff Salaries	181,161	0	181,161
211102 Contract Staff Salaries	672,333	0	672,333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	365,897	365,897
212101 Social Security Contributions	0	67,233	67,233
221007 Books, Periodicals & Newspapers	0	2,619	2,619
221009 Welfare and Entertainment	0	8,673	8,673
221011 Printing, Stationery, Photocopying and Binding	0	13,087	13,087
221012 Small Office Equipment	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	15,892	15,892
<i>Total Cost of Budget Output 000039</i>	853,494	478,401	1,331,895
<i>Budget Output 120007 Support Services</i>			
221003 Staff Training	0	73,923	73,923
227001 Travel inland	0	210,000	210,000
227004 Fuel, Lubricants and Oils	0	8,899	8,899
<i>Total Cost of Budget Output 120007</i>	0	292,822	292,822
<i>Budget Output 320010 E-Learning, and innovation services</i>			
221009 Welfare and Entertainment	0	7,440	7,440
221011 Printing, Stationery, Photocopying and Binding	0	7,535	7,535
221012 Small Office Equipment	0	8,680	8,680
227001 Travel inland	0	74,400	74,400
227004 Fuel, Lubricants and Oils	0	7,440	7,440
228002 Maintenance-Transport Equipment	0	13,640	13,640
228004 Maintenance-Other Fixed Assets	0	405,999	405,999
<i>Total Cost of Budget Output 320010</i>	0	525,134	525,134
<i>Budget Output 320026 Promotion of STEM/STEI</i>			
224008 Educational Materials and Services	0	106,792	106,792
<i>Total Cost of Budget Output 320026</i>	0	106,792	106,792
<i>Budget Output 320042 Talent Identification and Development</i>			
224008 Educational Materials and Services	0	25,017	25,017
<i>Total Cost of Budget Output 320042</i>	0	25,017	25,017
Total Cost for Department 002	853,494	1,428,167	2,281,661
<i>Total Excluding Arrears</i>	853,494	1,428,167	2,281,661

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 Private Schools Department			
Budget Output 000010 Leadership and Management			
211101 General Staff Salaries	172,471	0	172,471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,000	72,000
221001 Advertising and Public Relations	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	9,000	9,000
221009 Welfare and Entertainment	0	50,941	50,941
221011 Printing, Stationery, Photocopying and Binding	0	16,120	16,120
227001 Travel inland	0	147,344	147,344
227004 Fuel, Lubricants and Oils	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	15,736	15,736
228004 Maintenance-Other Fixed Assets	0	4,000	4,000
Total Cost of Budget Output 000010	172,471	335,141	507,612
Total Cost for Department 003	172,471	335,141	507,612
Total Excluding Arrears	172,471	335,141	507,612
Development Budget Estimates			
	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	1,984,292	0	1,984,292
312121 Non-Residential Buildings - Acquisition	28,600,263	0	28,600,263
Total Cost of Budget Output 000017	30,584,554	0	30,584,554
Budget Output 120007 Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000
221003 Staff Training	181,423	0	181,423
221009 Welfare and Entertainment	10,444	0	10,444
227001 Travel inland	233,578	0	233,578
Total Cost of Budget Output 120007	505,446	0	505,446
Budget Output 320117 Delivery of Instructional Materials			
221007 Books, Periodicals & Newspapers	2,000,000	0	2,000,000
Total Cost of Budget Output 320117	2,000,000	0	2,000,000
Total Cost for Project 1540	33,090,000	0	33,090,000
Total Excluding Arrears	33,090,000	0	33,090,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Project 1665 Uganda Secondary Education Expansion Project			
<i>Budget Output 000017 Infrastructure Development and Management</i>			
211102 Contract Staff Salaries	0	792,000	792,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000
212101 Social Security Contributions	0	79,200	79,200
221008 Information and Communication Technology Supplies.	0	2,301,840	2,301,840
225204 Monitoring and Supervision of capital work	150,000	200,000	350,000
312121 Non-Residential Buildings - Acquisition	0	17,069,655	17,069,655
<i>Total Cost of Budget Output 000017</i>	350,000	20,442,695	20,792,695
<i>Budget Output 010008 Capacity Strengthening</i>			
225101 Consultancy Services	0	2,945,173	2,945,173
225203 Appraisal and Feasibility Studies for Capital Works	715,000	0	715,000
282302 Transfers to Non-Government Organisations	0	400,000	400,000
o/w Support for certification of prior learning for Refugee Students	0	400,000	400,000
<i>Total Cost of Budget Output 010008</i>	715,000	3,345,173	4,060,173
<i>Budget Output 120007 Support Services</i>			
211102 Contract Staff Salaries	360,000	1,576,800	1,936,800
211104 Employee Gratuity	0	157,680	157,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	264,000	0	264,000
212101 Social Security Contributions	36,000	157,680	193,680
221001 Advertising and Public Relations	68,000	0	68,000
221003 Staff Training	0	3,720,000	3,720,000
221007 Books, Periodicals & Newspapers	2,000	0	2,000
221008 Information and Communication Technology Supplies.	0	93,600	93,600
221009 Welfare and Entertainment	66,720	0	66,720
221011 Printing, Stationery, Photocopying and Binding	40,000	40,000	80,000
222001 Information and Communication Technology Services.	10,000	0	10,000
223003 Rent-Produced Assets-to private entities	0	466,373	466,373
225101 Consultancy Services	0	900,000	900,000
225202 Environment Impact Assessment for Capital Works	0	252,000	252,000
227001 Travel inland	490,656	681,151	1,171,807
227004 Fuel, Lubricants and Oils	40,000	0	40,000
228002 Maintenance-Transport Equipment	50,000	0	50,000
<i>Total Cost of Budget Output 120007</i>	1,427,376	8,045,284	9,472,660

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Project 1665 Uganda Secondary Education Expansion Project			
Budget Output 320117 Delivery of Instructional Materials			
225101 Consultancy Services	0	540,000	540,000
Total Cost of Budget Output 320117	0	540,000	540,000
Total Cost for Project 1665	2,492,376	32,373,152	34,865,528
Total Excluding Arrears	2,492,376	32,373,152	34,865,528.06
Total for Sub-SubProgramme 05	43,256,655	32,373,152	75,629,807
Total Excluding Arrears	43,256,655	32,373,152	75,629,807
Sub-SubProgramme 06 Quality and Standards			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Directorate of Education Standards			
Budget Output 320035 Quality, Standard and Accreditation			
211101 General Staff Salaries	1,398,763	0	1,398,763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	338,520	338,520
221007 Books, Periodicals & Newspapers	0	3,631	3,631
221009 Welfare and Entertainment	0	113,659	113,659
221011 Printing, Stationery, Photocopying and Binding	0	274,237	274,237
221012 Small Office Equipment	0	13,640	13,640
222001 Information and Communication Technology Services.	0	11,160	11,160
223001 Property Management Expenses	0	57,403	57,403
223004 Guard and Security services	0	166,863	166,863
223005 Electricity	0	35,000	35,000
223006 Water	0	15,000	15,000
225101 Consultancy Services	0	93,000	93,000
227001 Travel inland	0	2,645,643	2,645,643
227004 Fuel, Lubricants and Oils	0	273,209	273,209
228001 Maintenance-Buildings and Structures	0	38,265	38,265
228002 Maintenance-Transport Equipment	0	187,354	187,354
228004 Maintenance-Other Fixed Assets	0	31,000	31,000
Total Cost of Budget Output 320035	1,398,763	4,297,584	5,696,348
Total Cost for Department 001	1,398,763	4,297,584	5,696,348
Total Excluding Arrears	1,398,763	4,297,584	5,696,348

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	5,696,348	0	5,696,348
Total Excluding Arrears	5,696,348	0	5,696,348
Sub-SubProgramme 07 Technical Vocational Education and Training			
<i>Recurrent Budget Estimates</i>			
	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	27,751	27,751
221009 Welfare and Entertainment	0	10,804	10,804
221011 Printing, Stationery, Photocopying and Binding	0	1,860	1,860
221012 Small Office Equipment	0	2,480	2,480
222001 Information and Communication Technology Services.	0	1,860	1,860
227001 Travel inland	0	24,835	24,835
227004 Fuel, Lubricants and Oils	0	14,400	14,400
228002 Maintenance-Transport Equipment	0	5,041	5,041
Total Cost of Budget Output 000010	0	89,031	89,031
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	903,741	0	903,741
263402 Transfer to Other Government Units	0	399,315	399,315
o/w Capitation Grants to NIC Abilonino	0	59,334	59,334
o/w Capitation Grants to NIC Abilonino (Industrial Training	0	63,426	63,426
o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI	0	83,208	83,208
o/w Jinja VTI	0	51,150	51,150
o/w Mulago Health Tutors' College	0	91,047	91,047
o/w Mulago Health Tutors' College (Industrial Training)	0	51,150	51,150
Total Cost of Budget Output 000014	903,741	399,315	1,303,056
Budget Output 010008 Capacity Strengthening			
221003 Staff Training	0	56,507	56,507
Total Cost of Budget Output 010008	0	56,507	56,507

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 TVET Trainers' Training Research and Innovation Department			
Budget Output 320119 Assessment, Profiling and Certification of Skills			
263402 Transfer to Other Government Units	0	5,282,941	5,282,941
o/w Directorate of Industrial Training	0	5,282,941	5,282,941
Total Cost of Budget Output 320119	0	5,282,941	5,282,941
Total Cost for Department 001	903,741	5,827,793	6,731,534
Total Excluding Arrears	903,741	5,827,793	6,731,534
Department 002 TVET Operations and Management Department			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	6,938,448	0	6,938,448
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,664	56,664
221001 Advertising and Public Relations	0	24,000	24,000
221007 Books, Periodicals & Newspapers	0	6,960	6,960
221008 Information and Communication Technology Supplies.	0	28,000	28,000
221009 Welfare and Entertainment	0	48,600	48,600
221011 Printing, Stationery, Photocopying and Binding	0	125,000	125,000
221012 Small Office Equipment	0	5,700	5,700
221017 Membership dues and Subscription fees.	0	5,000	5,000
222001 Information and Communication Technology Services.	0	20,400	20,400
224001 Medical Supplies and Services	0	12,000	12,000
227001 Travel inland	0	43,822	43,822
228002 Maintenance-Transport Equipment	0	59,400	59,400
Total Cost of Budget Output 000014	6,938,448	435,547	7,373,995
Total Cost for Department 002	6,938,448	435,547	7,373,995
Total Excluding Arrears	6,938,448	435,547	7,373,995
Department 003 Health Education and Training Department			
Budget Output 320119 Assessment, Profiling and Certification of Skills			
211101 General Staff Salaries	3,429,084	0	3,429,084
282301 Transfers to Government Institutions	0	7,026,552	7,026,552
o/w Uganda Allied Health Exam Board	0	1,951,413	1,951,413
o/w Uganda Nursing Exam Board	0	5,075,139	5,075,139
Total Cost of Budget Output 320119	3,429,084	7,026,552	10,455,636
Total Cost for Department 003	3,429,084	7,026,552	10,455,636
Total Excluding Arrears	3,429,084	7,026,552	10,455,636

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Project 1338 Skills Development Project			
Budget Output 000017 Infrastructure Development and Management			
225204 Monitoring and Supervision of capital work	0	700,000	700,000
312121 Non-Residential Buildings - Acquisition	0	19,728,959	19,728,959
Total Cost of Budget Output 000017	0	20,428,959	20,428,959
Budget Output 010008 Capacity Strengthening			
221003 Staff Training	0	3,528,665	3,528,665
Total Cost of Budget Output 010008	0	3,528,665	3,528,665
Budget Output 120007 Support Services			
211102 Contract Staff Salaries	71,987	2,641,753	2,713,739
211104 Employee Gratuity	10,798	396,263	407,061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,116	0	146,116
212101 Social Security Contributions	7,199	264,175	271,374
221001 Advertising and Public Relations	39,124	220,370	259,494
221002 Workshops, Meetings and Seminars	0	214,736	214,736
221007 Books, Periodicals & Newspapers	137,404	0	137,404
221008 Information and Communication Technology Supplies.	0	40,000	40,000
221009 Welfare and Entertainment	77,056	127,870	204,926
221011 Printing, Stationery, Photocopying and Binding	49,808	217,440	267,248
221012 Small Office Equipment	23,405	50,000	73,405
222001 Information and Communication Technology Services.	12,000	30,000	42,000
223001 Property Management Expenses	1,200	0	1,200
223003 Rent-Produced Assets-to private entities	0	715,400	715,400
223005 Electricity	0	50,230	50,230
223006 Water	0	15,275	15,275
225101 Consultancy Services	0	180,000	180,000
225201 Consultancy Services-Capital	0	2,748,009	2,748,009
226001 Insurances	0	60,000	60,000
227001 Travel inland	418,866	100,000	518,866
227002 Travel abroad	0	740,430	740,430
227004 Fuel, Lubricants and Oils	94,180	289,990	384,170
228001 Maintenance-Buildings and Structures	0	20,560	20,560
228002 Maintenance-Transport Equipment	40,858	120,000	160,858

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Project 1338 Skills Development Project			
Budget Output 120007 Support Services			
228004 Maintenance-Other Fixed Assets	0	50,000	50,000
Total Cost of Budget Output 120007	1,130,000	9,292,501	10,422,501
Budget Output 320011 Equipment Maintenance			
312232 Electrical machinery - Acquisition	0	40,500,083	40,500,083
Total Cost of Budget Output 320011	0	40,500,083	40,500,083
Total Cost for Project 1338	1,130,000	73,750,208	74,880,208
Total Excluding Arrears	1,130,000	73,750,208	74880208.06
Project 1432 OFID Funded Vocational Project Phase II			
Budget Output 000017 Infrastructure Development and Management			
221002 Workshops, Meetings and Seminars	0	611,477	611,477
225201 Consultancy Services-Capital	0	1,176,627	1,176,627
312121 Non-Residential Buildings - Acquisition	3,098,668	60,263,883	63,362,551
Total Cost of Budget Output 000017	3,098,668	62,051,987	65,150,655
Budget Output 120007 Support Services			
211102 Contract Staff Salaries	977,320	1,314,431	2,291,750
211104 Employee Gratuity	538,219	0	538,219
212101 Social Security Contributions	322,931	0	322,931
221001 Advertising and Public Relations	35,000	43,200	78,200
221003 Staff Training	27,500	1,697,308	1,724,808
221009 Welfare and Entertainment	20,000	12,000	32,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000
221012 Small Office Equipment	40,000	0	40,000
222001 Information and Communication Technology Services.	8,000	3,000	11,000
222002 Postage and Courier	14,000	5,919	19,919
225101 Consultancy Services	0	2,229,883	2,229,883
225204 Monitoring and Supervision of capital work	588,880	352,830	941,710
227001 Travel inland	190,000	0	190,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000
228002 Maintenance-Transport Equipment	28,000	10,000	38,000
312231 Office Equipment - Acquisition	40,000	0	40,000
312235 Furniture and Fittings - Acquisition	40,000	0	40,000
Total Cost of Budget Output 120007	3,009,850	5,668,570	8,678,420

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<i>Thousands Uganda Shillings</i>		2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme 01 Education,Sports and skills				
	GoU	External Fin.	Total	
Project 1432 OFID Funded Vocational Project Phase II				
Budget Output 320011 Equipment Maintenance				
312219 Other Transport equipment - Acquisition	0	2,476,480	2,476,480	
312229 Other ICT Equipment - Acquisition	0	887,216	887,216	
312232 Electrical machinery - Acquisition	0	1,173,204	1,173,204	
312235 Furniture and Fittings - Acquisition	0	1,065,000	1,065,000	
Total Cost of Budget Output 320011	0	5,601,900	5,601,900	
Total Cost for Project 1432	6,108,519	73,322,457	79,430,975	
Total Excluding Arrears	6,108,519	73,322,457	79,430,975.494	
Total for Sub-SubProgramme 07	31,799,684	147,072,665	178,872,349	
Total Excluding Arrears	31,799,684	147,072,665	178,872,349	
Sub-SubProgramme 08 Special Needs Education				
Recurrent Budget Estimates				
	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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	93,317	93,317	
221008 Information and Communication Technology Supplies.	0	14,260	14,260	
221009 Welfare and Entertainment	0	11,297	11,297	
221011 Printing, Stationery, Photocopying and Binding	0	6,200	6,200	
221012 Small Office Equipment	0	4,650	4,650	
225101 Consultancy Services	0	43,245	43,245	
227001 Travel inland	0	171,517	171,517	
227004 Fuel, Lubricants and Oils	0	8,060	8,060	
228002 Maintenance-Transport Equipment	0	31,103	31,103	
Total Cost of Budget Output 000010	204,079	383,650	587,729	
Budget Output 010008 Capacity Strengthening				
221003 Staff Training	0	188,037	188,037	
Total Cost of Budget Output 010008	0	188,037	188,037	
Total Cost for Department 001	204,079	571,687	775,766	
Total Excluding Arrears	204,079	571,687	775,766	
Development Budget Estimates				

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Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Project 1308 Development and Improvement of Special Needs Education (SNE)			
Budget Output 000017 Infrastructure Development and Management			
312121 Non-Residential Buildings - Acquisition	1,789,819	0	1,789,819
312235 Furniture and Fittings - Acquisition	70,000	0	70,000
Total Cost of Budget Output 000017	1,859,819	0	1,859,819
Budget Output 010008 Capacity Strengthening			
221003 Staff Training	313,610	0	313,610
Total Cost of Budget Output 010008	313,610	0	313,610
Budget Output 120007 Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	0	10,800
221011 Printing, Stationery, Photocopying and Binding	13,500	0	13,500
221012 Small Office Equipment	8,000	0	8,000
225204 Monitoring and Supervision of capital work	50,000	0	50,000
227001 Travel inland	82,352	0	82,352
227004 Fuel, Lubricants and Oils	10,000	0	10,000
Total Cost of Budget Output 120007	174,652	0	174,652
Budget Output 320011 Equipment Maintenance			
224008 Educational Materials and Services	350,410	0	350,410
Total Cost of Budget Output 320011	350,410	0	350,410
Total Cost for Project 1308	2,698,491	0	2,698,491
Total Excluding Arrears	2,698,491	0	2698491.021
Total for Sub-SubProgramme 08	3,474,257	0	3,474,257
Total Excluding Arrears	3,474,257	0	3,474,257
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 005 Education Policy and Research			
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,976	10,976
221007 Books, Periodicals & Newspapers	0	3,953	3,953
227001 Travel inland	0	13,513	13,513
227004 Fuel, Lubricants and Oils	0	5,660	5,660

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Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 005 Education Policy and Research			
<i>Total Cost of Budget Output 000039</i>	0	34,102	34,102
Total Cost for Department 005	0	34,102	34,102
Total Excluding Arrears	0	34,102	34,102
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	34,102	0	34,102
Total Excluding Arrears	34,102	0	34,102
Sub-SubProgramme 07 Technical Vocational Education and Training			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 003 Health Education and Training Department			
<i>Budget Output 000010 Leadership and Management</i>			
227001 Travel inland	0	19,427	19,427
227004 Fuel, Lubricants and Oils	0	14,400	14,400
228002 Maintenance-Transport Equipment	0	14,023	14,023
<i>Total Cost of Budget Output 000010</i>	0	47,850	47,850
<i>Budget Output 000039 Policies, Regulations and Standards</i>			
211101 General Staff Salaries	447,305	0	447,305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,785	12,785
221009 Welfare and Entertainment	0	17,432	17,432
221011 Printing, Stationery, Photocopying and Binding	0	13,778	13,778
263402 Transfer to Other Government Units	0	40,307	40,307
o/w Principals conference	0	40,307	40,307
<i>Total Cost of Budget Output 000039</i>	447,305	84,301	531,607
Total Cost for Department 003	447,305	132,151	579,456
Total Excluding Arrears	447,305	132,151	579,456
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	579,456	0	579,456
Total Excluding Arrears	579,456	0	579,456

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Programme 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme 04 Labour and employment services				
Sub-SubProgramme 01 Career Guidance, Counselling and Placement				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 Guidance and Counselling				
Budget Output 000030 Career Guidance				
263402 Transfer to Other Government Units	0	514,207	514,207	
o/w Selection and placement exercise	0	514,207	514,207	
Total Cost of Budget Output 000030	0	514,207	514,207	
Total Cost for Department 001	0	514,207	514,207	
Total Excluding Arrears	0	514,207	514,207	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	514,207	0	514,207	
Total Excluding Arrears	514,207	0	514,207	
Sub-SubProgramme 02 Higher Education				
Recurrent Budget Estimates				
	Wage	NonWage	Total	
Department 001 University Education and Training				
Budget Output 000014 Administrative and Support Services				
211107 Boards, Committees and Council Allowances	0	50,000	50,000	
221003 Staff Training	0	131,040	131,040	
Total Cost of Budget Output 000014	0	181,040	181,040	
Total Cost for Department 001	0	181,040	181,040	
Total Excluding Arrears	0	181,040	181,040	
Department 003 Teacher Education Training and Development				
Budget Output 000014 Administrative and Support Services				
263402 Transfer to Other Government Units	0	717,905	717,905	
o/w o/w Practice Exams and Living out Allowances for NTCs	0	209,165	209,165	
o/w o/w Capitation Grants for 5 NTCs	0	345,060	345,060	
o/w o/w Teaching Practice	0	163,680	163,680	
Total Cost of Budget Output 000014	0	717,905	717,905	
Budget Output 320114 Teacher Development and Management				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,288	26,288	
221003 Staff Training	0	437,957	437,957	

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Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 04 Labour and employment services			
	Wage	NonWage	Total
Department 003 Teacher Education Training and Development			
Budget Output 320114 Teacher Development and Management			
223005 Electricity	0	5,718	5,718
223006 Water	0	2,859	2,859
227001 Travel inland	0	341,798	341,798
263402 Transfer to Other Government Units	0	1,210,876	1,210,876
o/w Uganda National Institute for Teacher Education(UNITE)	0	1,210,876	1,210,876
Total Cost of Budget Output 320114	0	2,025,496	2,025,496
Total Cost for Department 003	0	2,743,401	2,743,401
Total Excluding Arrears	0	2,743,401	2,743,401
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	2,924,441	0	2,924,441
Total Excluding Arrears	2,924,441	0	2,924,441
Sub-SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000011 Communication and Public Relations			
227001 Travel inland	0	142,256	142,256
Total Cost of Budget Output 000011	0	142,256	142,256
Total Cost for Department 001	0	142,256	142,256
Total Excluding Arrears	0	142,256	142,256
Department 005 Education Policy and Research			
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,267	10,267
221003 Staff Training	0	24,000	24,000
221012 Small Office Equipment	0	7,000	7,000
225101 Consultancy Services	0	162,286	162,286
227001 Travel inland	0	19,164	19,164
227004 Fuel, Lubricants and Oils	0	17,612	17,612
Total Cost of Budget Output 000039	0	240,329	240,329
Total Cost for Department 005	0	240,329	240,329

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 04 Labour and employment services			
	Wage	NonWage	Total
Total Excluding Arrears	0	240,329	240,329
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	382,584	0	382,584
Total Excluding Arrears	382,584	0	382,584
Sub-SubProgramme 07 Technical Vocational Education and Training			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 TVET Trainers' Training Research and Innovation Department			
Budget Output 320119 Assessment, Profiling and Certification of Skills			
263402 Transfer to Other Government Units	0	1,060,200	1,060,200
o/w Directorate of industrial training	0	1,060,200	1,060,200
Total Cost of Budget Output 320119	0	1,060,200	1,060,200
Total Cost for Department 001	0	1,060,200	1,060,200
Total Excluding Arrears	0	1,060,200	1,060,200
Department 002 TVET Operations and Management Department			
Budget Output 000014 Administrative and Support Services			
263402 Transfer to Other Government Units	0	2,024,036	2,024,036
o/w Capitation grants and CBET support to 14 Colleges	0	1,813,280	1,813,280
o/w Capitation grants and CBET support to 5 VTIs	0	210,756	210,756
Total Cost of Budget Output 000014	0	2,024,036	2,024,036
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	141,953	141,953
211107 Boards, Committees and Council Allowances	0	201,200	201,200
221001 Advertising and Public Relations	0	298,750	298,750
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221010 Special Meals and Drinks	0	360,000	360,000
221011 Printing, Stationery, Photocopying and Binding	0	147,158	147,158
222001 Information and Communication Technology Services.	0	5,000	5,000
224001 Medical Supplies and Services	0	5,000	5,000
225101 Consultancy Services	0	356,400	356,400
227001 Travel inland	0	1,140,380	1,140,380
227004 Fuel, Lubricants and Oils	0	12,000	12,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 04 Labour and employment services			
	Wage	NonWage	Total
Department 002 TVET Operations and Management Department			
Budget Output 000039 Policies, Regulations and Standards			
282103 Scholarships and related costs	0	703,023	703,023
Total Cost of Budget Output 000039	0	3,380,864	3,380,864
Budget Output 010008 Capacity Strengthening			
221003 Staff Training	0	346,273	346,273
227001 Travel inland	0	37,900	37,900
Total Cost of Budget Output 010008	0	384,173	384,173
Budget Output 320121 Curriculum Development			
221001 Advertising and Public Relations	0	13,700	13,700
221003 Staff Training	0	1,264,000	1,264,000
221011 Printing, Stationery, Photocopying and Binding	0	340,000	340,000
224001 Medical Supplies and Services	0	5,000	5,000
227001 Travel inland	0	440,680	440,680
Total Cost of Budget Output 320121	0	2,063,380	2,063,380
Total Cost for Department 002	0	7,852,454	7,852,454
Total Excluding Arrears	0	7,852,454	7,852,454
Department 003 Health Education and Training Department			
Budget Output 000014 Administrative and Support Services			
224008 Educational Materials and Services	0	310,072	310,072
282301 Transfers to Government Institutions	0	70,161	70,161
o/w Instructional materials	0	70,161	70,161
Total Cost of Budget Output 000014	0	380,233	380,233
Budget Output 010008 Capacity Strengthening			
221003 Staff Training	0	97,683	97,683
Total Cost of Budget Output 010008	0	97,683	97,683
Total Cost for Department 003	0	477,916	477,916
Total Excluding Arrears	0	477,916	477,916
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	9,390,570	0	9,390,570
Total Excluding Arrears	9,390,570	0	9,390,570
Grand Total Vote 013	266,506,287	189,107,094	455,613,382

VOTE: 013 Ministry of Education and Sports

<i>Total Excluding Arrears</i>	266,506,287	189,107,094	455,613,382
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VOTE: 013 Ministry of Education and Sports

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Draft Estimates
	Total
Project 1338 Skills Development Project	73,750
410 International Development Association (IDA)	73,750
Project 1432 OFID Funded Vocational Project Phase II	73,322
403 Arab Bank for Economic Development in Africa (BADEA)	73,322
Project 1491 African Centers of Excellence II	9,661
410 International Development Association (IDA)	9,661
Project 1665 Uganda Secondary Education Expansion Project	33,188
410 International Development Association (IDA)	33,188
Total External Project Financing for Vote 013	189,922