

VOTE: 013 Ministry of Education and Sports

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	124.598	124.598	130.828	143.910	158.301
	Non-Wage	245.095	288.440	341.165	409.398	552.687
Devt.	GoU	101.704	148.601	203.831	244.597	342.435
	Ext Fin.	189.922	289.755	335.794	103.746	0.000
GoU Total		471.396	561.638	675.823	797.905	1,053.424
Total GoU+Ext Fin (MTEF)		661.318	851.393	1,011.617	901.651	1,053.424
Arrears		11.000	0.000	0.000	0.000	0.000
Total Budget		672.318	851.393	1,011.617	901.651	1,053.424
Total Vote Budget Excluding		661.318	851.393	1,011.617	901.651	1,053.424

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Career Guidance, Counselling and Placement			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Guidance and Counselling	165,418	192,522	357,940
Total Recurrent Budget Estimates for Sub-SubProgramme	165,418	192,522	357,940
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	165,418	192,522	357,940
Sub SubProgramme 02 Higher Education			
Recurrent Budget Estimates	Wage	NonWage	Total
001 University Education and Training	4,419,202	14,972,519	19,391,721
002 Admissions, Scholarships and Student Affairs	521,251	38,582,040	39,103,292
003 Teacher Education Training and Development	3,969,592	1,169,737	5,139,329
Total Recurrent Budget Estimates for Sub-SubProgramme	8,910,046	54,724,296	63,634,342
Development Budget Estimates	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	9,205,605	64,385,574	73,591,178
Sub SubProgramme 03 Sports and PE			

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Physical Education and Sports	125,244	14,992,851	15,118,095
Total Recurrent Budget Estimates for Sub-SubProgramme	125,244	14,992,851	15,118,095
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	125,244	14,992,851	15,118,095
Sub SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	2,376,970	50,719,622	53,096,591
002 Human Resource Management Department	95,438,257	2,278,951	97,717,208
003 Internal Audit	120,659	527,300	647,959
004 Education Planning	922,441	7,150,617	8,073,058
005 Education Policy and Research	0	401,008	401,008
Total Recurrent Budget Estimates for Sub-SubProgramme	98,858,326	61,077,498	159,935,824
Development Budget Estimates	GoU Dev't	External Fin.	Total
1601 Retooling of Ministry of Education and Sports	48,502,709	0	48,502,709
Total Development Budget Estimates for Sub-SubProgramme	48,502,709	0	48,502,709
Total for Sub Sub Programme 04	147,361,035	61,077,498	208,438,534
Sub SubProgramme 05 Basic and Secondary Education			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Pre-Primary and Primary Education	853,494	12,670,006	13,523,501
002 Secondary Education	853,494	22,571,887	23,425,381
003 Private Schools Department	172,471	292,493	464,964
Total Recurrent Budget Estimates for Sub-SubProgramme	1,879,460	35,534,386	37,413,845
Development Budget Estimates	GoU Dev't	External Fin.	Total
1540 Development of Secondary Education Phase II	40,170,000	0	40,170,000
1665 Uganda Secondary Education Expansion Project	2,892,376	33,187,594	36,079,970
Total Development Budget Estimates for Sub-SubProgramme	43,062,376	33,187,594	76,249,970
Total for Sub Sub Programme 05	44,941,836	68,721,979	113,663,815
Sub SubProgramme 06 Quality and Standards			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Directorate of Education Standards	1,598,763	2,788,706	4,387,469
Total Recurrent Budget Estimates for Sub-SubProgramme	1,598,763	2,788,706	4,387,469

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 06	1,598,763	2,788,706	4,387,469
Sub SubProgramme 07 Technical Vocational Education and Training			
Recurrent Budget Estimates	Wage	NonWage	Total
001 TVET Trainers’ Training Research and Innovation Department	1,143,741	17,350,950	18,494,691
002 TVET Operations and Management Department	7,738,448	322,841	8,061,288
003 Health Education and Training Department	0	17,631,474	17,631,474
Total Recurrent Budget Estimates for Sub-SubProgramme	8,882,189	35,305,264	44,187,453
Development Budget Estimates	GoU Dev't	External Fin.	Total
1338 Skills Development Project	1,130,000	33,250,125	34,380,125
1432 OFID Funded Vocational Project Phase II	6,014,762	67,720,557	73,735,319
Total Development Budget Estimates for Sub-SubProgramme	7,144,762	100,970,682	108,115,444
Total for Sub Sub Programme 07	16,026,951	136,275,946	152,302,898
Sub SubProgramme 08 Special Needs Education			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Special Needs and Inclusive Education	204,079	971,850	1,175,929
Total Recurrent Budget Estimates for Sub-SubProgramme	204,079	971,850	1,175,929
Development Budget Estimates	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	971,850	3,874,420
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
005 Education Policy and Research	0	46,721	46,721
Total Recurrent Budget Estimates for Sub-SubProgramme	0	46,721	46,721
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	46,721	46,721
Sub SubProgramme 07 Technical Vocational Education and Training			
Recurrent Budget Estimates	Wage	NonWage	Total
003 Health Education and Training Department	3,974,108	116,408	4,090,516

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Recurrent Budget Estimates	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	3,974,108	116,408	4,090,516
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 07	3,974,108	116,408	4,090,516
SubProgramme 04 Labour and employment services			
Sub SubProgramme 01 Career Guidance, Counselling and Placement			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Guidance and Counselling	0	514,207	514,207
Total Recurrent Budget Estimates for Sub-SubProgramme	0	514,207	514,207
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	514,207	514,207
Sub SubProgramme 02 Higher Education			
Recurrent Budget Estimates	Wage	NonWage	Total
001 University Education and Training	0	1,204,984	1,204,984
003 Teacher Education Training and Development	0	9,895,679	9,895,679
Total Recurrent Budget Estimates for Sub-SubProgramme	0	11,100,662	11,100,662
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	11,100,662	11,100,662
Sub SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	0	61,926	61,926
005 Education Policy and Research	0	66,039	66,039
Total Recurrent Budget Estimates for Sub-SubProgramme	0	127,964	127,964
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	0	127,964	127,964
Sub SubProgramme 07 Technical Vocational Education and Training			
Recurrent Budget Estimates	Wage	NonWage	Total
001 TVET Trainers’ Training Research and Innovation Department	0	9,060,200	9,060,200
002 TVET Operations and Management Department	0	18,327,832	18,327,832
003 Health Education and Training Department	0	11,213,306	11,213,306
Total Recurrent Budget Estimates for Sub-SubProgramme	0	38,601,338	38,601,338

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 04 Labour and employment services			
Development Budget Estimates	GoU Dev't	External Fin.	Total
1338 Skills Development Project	0	40,500,083	40,500,083
1432 OFID funded Vocational Project Phase II	0	5,601,900	5,601,900
Total Development Budget Estimates for Sub-SubProgramme	0	46,101,983	46,101,983
Total for Sub Sub Programme 07	0	84,703,321	84,703,321
Total for Programme 12	226,301,530	446,016,210	672,317,740
Grand Total Vote 013	226,301,530	446,016,210	672,317,740
Total Excluding Arrears	226,301,530	435,016,210	661,317,740

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	135,103,496	6,878,926	141,982,422
212 Social Contributions	579,986	501,055	1,081,042
221 General Use of goods and services	8,284,079	13,300,948	21,585,026
222 Communications	366,619	38,919	405,537
223 Utility and Property Expenses	6,798,491	1,247,278	8,045,769
224 Supplies and Services	13,840,307	0	13,840,307
225 Professional Services	4,332,745	12,656,522	16,989,266
226 Insurances and Licenses	0	60,000	60,000
227 Travel and Transport	8,799,408	1,811,571	10,610,979
228 Maintenance	3,398,833	200,560	3,599,393
262 Grants To International Organisations - CURRENT	503,823	0	503,823
263 To other general government units.	183,184,633	9,661,277	192,845,910
273 Employment-related social benefits	28,210,056	0	28,210,056
282 Current transfers not elsewhere classified	10,732,190	400,000	11,132,190
312 Acquisition of Produced Assets	67,261,538	143,164,481	210,426,019
352 Financial Assets	11,000,000	0	11,000,000
Grand Total Vote 013	482,396,204	189,921,536	672,317,740
Total Excluding Arrears	471,396,204	189,921,536	661,317,740

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	123,119,870	0	123,119,870
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)	7,996,223	0	7,996,223
211107 Boards, Committees and Council Allowances	386,757	0	386,757
212101 Social Security Contributions	436,606	501,055	937,661
212102 Medical expenses (Employees)	143,380	0	143,380
221001 Advertising and Public Relations	696,668	263,570	960,238
221002 Workshops, Meetings and Seminars	0	1,208,655	1,208,655
221003 Staff Training	2,803,302	8,945,973	11,749,274
221004 Recruitment Expenses	150,000	0	150,000
221007 Books, Periodicals & Newspapers	222,619	0	222,619
221008 Information and Communication Technology Supplies.	1,301,942	2,435,440	3,737,382
221009 Welfare and Entertainment	1,091,788	139,870	1,231,658
221010 Special Meals and Drinks	340,000	0	340,000
221011 Printing, Stationery, Photocopying and Binding	864,091	257,440	1,121,531
221012 Small Office Equipment	202,263	50,000	252,263
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	4,625,720	0	4,625,720
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	13,590,031	0	13,590,031
224011 Research Expenses	158,586	0	158,586
225101 Consultancy Services	244,573	7,227,056	7,471,629

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
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	3,373,172	1,252,830	4,626,002
226001 Insurances	0	60,000	60,000
227001 Travel inland	7,221,318	781,151	8,002,469
227002 Travel abroad	0	740,430	740,430
227004 Fuel, Lubricants and Oils	1,578,089	289,990	1,868,079
228001 Maintenance-Buildings and Structures	867,199	20,560	887,759
228002 Maintenance-Transport Equipment	1,436,847	130,000	1,566,847
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	541,296	0	541,296
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	183,184,633	9,661,277	192,845,910
273104 Pension	25,613,980	0	25,613,980
273105 Gratuity	2,596,076	0	2,596,076
282103 Scholarships and related costs	10,732,190	0	10,732,190
282302 Transfers to Non-Government Organisations	0	400,000	400,000
312121 Non-Residential Buildings - Acquisition	58,051,124	97,062,498	155,113,622
312212 Light Vehicles - Acquisition	1,752,235	0	1,752,235
312219 Other Transport equipment - Acquisition	0	2,476,480	2,476,480
312229 Other ICT Equipment - Acquisition	850,000	887,216	1,737,216
312231 Office Equipment - Acquisition	40,000	0	40,000
312235 Furniture and Fittings - Acquisition	660,000	1,065,000	1,725,000
312299 Other Machinery and Equipment- Acquisition	5,908,179	41,673,287	47,581,466
352899 Other Domestic Arrears Budgeting	11,000,000	0	11,000,000
Grand Total Vote 013	482,396,204	189,921,536	672,317,740
Total Excluding Arrears	471,396,204	189,921,536	661,317,740

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

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Career Guidance, Counselling and Placement			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Guidance and Counselling			
Budget Output 000030 Career Guidance			
211101 General Staff Salaries	165,418	0	165,418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,429	82,429
221009 Welfare and Entertainment	0	2,673	2,673
221011 Printing, Stationery, Photocopying and Binding	0	24,249	24,249
227001 Travel inland	0	59,467	59,467
227004 Fuel, Lubricants and Oils	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	15,703	15,703
Total Cost of Budget Output 000030	165,418	192,522	357,940
Total Cost for Department 001	165,418	192,522	357,940
Total Excluding Arrears	165,418	192,522	357,940
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	357,940	0	357,940
Total Excluding Arrears	357,940	0	357,940
Sub-SubProgramme 02 Higher Education			
Recurrent Budget Estimates			
	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	175,007	175,007
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	4,593	4,593

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Thousands Uganda Shillings	2022/23 Approved 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			
221011 Printing, Stationery, Photocopying and Binding	0	9,598	9,598
222001 Information and Communication Technology Services.	0	1,674	1,674
227001 Travel inland	0	25,739	25,739
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	14,216,020	14,216,020
o/w Bunyoro University task force	0	2,000,000	2,000,000
o/w Busoga University	0	9,500,000	9,500,000
o/w UPIK	0	2,716,020	2,716,020
Total Cost of Budget Output 000039	4,419,202	14,482,719	18,901,921
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	4,419,202	14,972,519	19,391,721
Total Excluding Arrears	4,419,202	14,972,519	19,391,721
Department 002 Admissions, Scholarships and Student Affairs			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	521,251	0	521,251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	208,355	208,355
221001 Advertising and Public Relations	0	12,276	12,276
221003 Staff Training	0	650	650
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	4,484	4,484
221011 Printing, Stationery, Photocopying and Binding	0	3,941	3,941
222001 Information and Communication Technology Services.	0	1,674	1,674

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Thousands Uganda Shillings	2022/23 Approved 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			
227001 Travel inland	0	34,445	34,445
227004 Fuel, Lubricants and Oils	0	4,403	4,403
228002 Maintenance-Transport Equipment	0	7,851	7,851
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	521,251	321,505	842,756
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	27,520,600	27,520,600
o/w Student Loan scheme	0	27,520,600	27,520,600
282103 Scholarships and related costs	0	4,102,567	4,102,567
Total Cost of Budget Output 320026	0	31,733,067	31,733,067
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
263402 Transfer to Other Government Units	0	600,869	600,869
o/w Algeria attache	0	300,000	300,000
o/w India attache	0	300,869	300,869
282103 Scholarships and related costs	0	5,926,600	5,926,600
Total Cost of Budget Output 320040	0	6,527,469	6,527,469
Total Cost for Department 002	521,251	38,582,040	39,103,292
Total Excluding Arrears	521,251	38,582,040	39,103,292
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	753,717	753,717
221003 Staff Training	0	11,394	11,394
221009 Welfare and Entertainment	0	43,205	43,205
221011 Printing, Stationery, Photocopying and Binding	0	8,633	8,633
221012 Small Office Equipment	0	3,720	3,720

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 Teacher Education Training and Development			
Budget Output 000039 Policies, Regulations and Standards			
222001 Information and Communication Technology Services.	0	1,860	1,860
227001 Travel inland	0	96,191	96,191
227004 Fuel, Lubricants and Oils	0	20,334	20,334
228002 Maintenance-Transport Equipment	0	209,061	209,061
Total Cost of Budget Output 000039	3,969,592	1,148,115	5,117,707
Budget Output 320114 Teacher Development and Management			
227001 Travel inland	0	21,622	21,622
Total Cost of Budget Output 320114	0	21,622	21,622
Total Cost for Department 003	3,969,592	1,169,737	5,139,329
Total Excluding Arrears	3,969,592	1,169,737	5,139,329
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1491 African Centers of Excellence II			
Budget Output 120007 Support Services			
211102 Contract Staff Salaries	145,840	0	145,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,236	0	74,236
212101 Social Security Contributions	14,584	0	14,584
221008 Information and Communication Technology Supplies.	5,000	0	5,000
221009 Welfare and Entertainment	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
221012 Small Office Equipment	1,600	0	1,600
222001 Information and Communication Technology Services.	2,000	0	2,000
227001 Travel inland	25,299	0	25,299
227004 Fuel, Lubricants and Oils	22,000	0	22,000
Total Cost of Budget Output 120007	295,559	0	295,559
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
Total Cost of Budget Output 320036	0	9,661,277	9,661,277

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Total Cost for Project 1491	295,559	9,661,277	9,956,836
Total Excluding Arrears	295,559	9,661,277	9956836.305
Total for Sub-SubProgramme 02	63,929,901	9,661,277	73,591,178
Total Excluding Arrears	63,929,901	9,661,277	73,591,178
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	127,330	127,330
221001 Advertising and Public Relations	0	3,100	3,100
221008 Information and Communication Technology Supplies.	0	3,224	3,224
221009 Welfare and Entertainment	0	8,286	8,286
221011 Printing, Stationery, Photocopying and Binding	0	4,266	4,266
221012 Small Office Equipment	0	4,960	4,960
224008 Educational Materials and Services	0	275,966	275,966
227001 Travel inland	0	19,432	19,432
227004 Fuel, Lubricants and Oils	0	37,200	37,200
228002 Maintenance-Transport Equipment	0	17,360	17,360
Total Cost of Budget Output 000010	125,244	501,125	626,369
Budget Output 320042 Talent Identification and Development			
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	118,796	118,796
221011 Printing, Stationery, Photocopying and Binding	0	2,170	2,170
221017 Membership dues and Subscription fees.	0	49,600	49,600
224008 Educational Materials and Services	0	500,000	500,000
227001 Travel inland	0	19,972	19,972
227004 Fuel, Lubricants and Oils	0	2,170	2,170

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Physical Education and Sports			
Budget Output 320042 Talent Identification and Development			
263402 Transfer to Other Government Units	0	13,765,758	13,765,758
o/w Education Institution sports competitons	0	587,000	587,000
o/w FEASSA	0	5,000,000	5,000,000
o/w Mandela National Stadium	0	7,876,758	7,876,758
o/w Operationalisation of NHATC	0	250,000	250,000
o/w PE national festivals, and sports competitions	0	52,000	52,000
Total Cost of Budget Output 320042	0	14,491,726	14,491,726
Total Cost for Department 001	125,244	14,992,851	15,118,095
Total Excluding Arrears	125,244	14,992,851	15,118,095
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	15,118,095	0	15,118,095
Total Excluding Arrears	15,118,095	0	15,118,095
Sub-SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	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
352899 Other Domestic Arrears Budgeting	0	11,000,000	11,000,000
Total Cost of Budget Output 000002	0	11,194,760	11,194,760
Budget Output 000007 Procurement and Disposal Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,463	59,463
221011 Printing, Stationery, Photocopying and Binding	0	4,169	4,169
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
Total Cost of Budget Output 000007	0	88,674	88,674

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	158,610	158,610
228004 Maintenance-Other Fixed Assets	0	64,796	64,796
Total Cost of Budget Output 000008	0	223,406	223,406
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
Total Cost of Budget Output 000011	0	184,984	184,984
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	275,285	275,285
212102 Medical expenses (Employees)	0	18,380	18,380
221009 Welfare and Entertainment	0	37,594	37,594
223004 Guard and Security services	0	117,227	117,227
227001 Travel inland	0	74,345	74,345
227004 Fuel, Lubricants and Oils	0	114,880	114,880
228002 Maintenance-Transport Equipment	0	190,310	190,310
Total Cost of Budget Output 000039	0	828,021	828,021
Budget Output 120007 Support Services			
211101 General Staff Salaries	2,376,970	0	2,376,970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	428,923	428,923
221001 Advertising and Public Relations	0	47,084	47,084
221007 Books, Periodicals & Newspapers	0	30,361	30,361
221009 Welfare and Entertainment	0	87,829	87,829
221011 Printing, Stationery, Photocopying and Binding	0	42,412	42,412
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

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 120007 Support Services			
223004 Guard and Security services	0	151,248	151,248
223005 Electricity	0	350,000	350,000
223006 Water	0	113,044	113,044
223901 Rent-(Produced Assets) to other govt. units	0	4,625,720	4,625,720
225101 Consultancy Services	0	26,859	26,859
227001 Travel inland	0	31,849	31,849
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	505,089	505,089
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	25,613,980	25,613,980
273105 Gratuity	0	2,596,076	2,596,076
Total Cost of Budget Output 120007	2,376,970	37,289,634	39,666,603
Budget Output 320115 Coordination of International Education Commitments			
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
Total Cost of Budget Output 320115	0	910,142	910,142
Total Cost for Department 001	2,376,970	50,719,622	53,096,591
Total Excluding Arrears	2,376,970	39,719,622	42,096,591
Department 002 Human Resource Management Department			
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	95,438,257	0	95,438,257

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Human Resource Management Department			
Budget Output 000005 Human Resource Management			
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	287,422	287,422
221004 Recruitment Expenses	0	150,000	150,000
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	374,329	374,329
221011 Printing, Stationery, Photocopying and Binding	0	11,912	11,912
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	26,303	26,303
227001 Travel inland	0	71,827	71,827
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
Total Cost of Budget Output 000005	95,438,257	2,278,951	97,717,208
Total Cost for Department 002	95,438,257	2,278,951	97,717,208
Total Excluding Arrears	95,438,257	2,278,951	97,717,208
Department 003 Internal Audit			
Budget Output 000001 Audit and Risk Management			
211101 General Staff Salaries	120,659	0	120,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,351	120,351
221007 Books, Periodicals & Newspapers	0	19,500	19,500
221008 Information and Communication Technology Supplies.	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	16,142	16,142
221017 Membership dues and Subscription fees.	0	5,000	5,000
227001 Travel inland	0	300,698	300,698

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 003 Internal Audit			
Budget Output 000001 Audit and Risk Management			
227004 Fuel, Lubricants and Oils	0	27,608	27,608
228002 Maintenance-Transport Equipment	0	22,001	22,001
Total Cost of Budget Output 000001	120,659	527,300	647,959
Total Cost for Department 003	120,659	527,300	647,959
Total Excluding Arrears	120,659	527,300	647,959
Department 004 Education Planning			
Budget Output 000006 Planning and Budgeting services			
211101 General Staff Salaries	586,141	0	586,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	632,519	632,519
221007 Books, Periodicals & Newspapers	0	3,200	3,200
221009 Welfare and Entertainment	0	58,095	58,095
221011 Printing, Stationery, Photocopying and Binding	0	96,872	96,872
221016 Systems Recurrent costs	0	200,000	200,000
222001 Information and Communication Technology Services.	0	4,000	4,000
227001 Travel inland	0	116,738	116,738
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
263402 Transfer to Other Government Units	0	1,000,000	1,000,000
o/w HCDP secretariat	0	1,000,000	1,000,000
Total Cost of Budget Output 000006	586,141	2,245,645	2,831,786
Budget Output 000015 Monitoring and Evaluation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	83,374	83,374
221011 Printing, Stationery, Photocopying and Binding	0	13,614	13,614
221012 Small Office Equipment	0	16,000	16,000
227001 Travel inland	0	132,422	132,422
227004 Fuel, Lubricants and Oils	0	36,127	36,127
Total Cost of Budget Output 000015	0	281,537	281,537

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 004 Education Planning			
Budget Output 000036 Strategies and Project Development			
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	14,097	14,097
222001 Information and Communication Technology Services.	0	2,000	2,000
227001 Travel inland	0	21,443	21,443
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
Total Cost of Budget Output 000036	0	423,982	423,982
Budget Output 320116 Education Data and Information Management Services			
211102 Contract Staff Salaries	336,300	0	336,300
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	25,417	25,417
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	123,655	123,655
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	3,501,959	3,501,959
o/w Revamping EMIS	0	3,501,959	3,501,959
Total Cost of Budget Output 320116	336,300	4,199,453	4,535,753
Total Cost for Department 004	922,441	7,150,617	8,073,058
Total Excluding Arrears	922,441	7,150,617	8,073,058

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 005 Education Policy and Research			
Budget Output 000012 Legal and Advisory Services			
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	4,898	4,898
227001 Travel inland	0	6,947	6,947
Total Cost of Budget Output 000012	0	42,468	42,468
Budget Output 000015 Monitoring and Evaluation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,522	63,522
221009 Welfare and Entertainment	0	17,245	17,245
227001 Travel inland	0	63,252	63,252
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 000015	0	164,019	164,019
Budget Output 000022 Research and Development			
221003 Staff Training	0	10,070	10,070
221012 Small Office Equipment	0	8,253	8,253
224011 Research Expenses	0	158,586	158,586
227004 Fuel, Lubricants and Oils	0	17,612	17,612
Total Cost of Budget Output 000022	0	194,521	194,521
Total Cost for Department 005	0	401,008	401,008
Total Excluding Arrears	0	401,008	401,008
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,232	0	132,232
212101 Social Security Contributions	1,872	0	1,872
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000
227004 Fuel, Lubricants and Oils	160,000	0	160,000
312212 Light Vehicles - Acquisition	1,752,235	0	1,752,235

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Project 1601 Retooling of Ministry of Education and Sports			
Budget Output 000003 Facilities and Equipment Management			
312229 Other ICT Equipment - Acquisition	850,000	0	850,000
312235 Furniture and Fittings - Acquisition	550,000	0	550,000
Total Cost of Budget Output 000003	3,525,059	0	3,525,059
Budget Output 000017 Infrastructure Development and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000
225204 Monitoring and Supervision of capital work	600,000	0	600,000
228001 Maintenance-Buildings and Structures	600,000	0	600,000
263402 Transfer to Other Government Units	19,081,966	0	19,081,966
o/w Capital Development at Uganda Petroleum Institute Kigumba	4,000,000	0	4,000,000
o/w Capital Development UAHEB	1,290,000	0	1,290,000
o/w Capital Development UNMEB	4,512,000	0	4,512,000
o/w HESFEB System	2,000,000	0	2,000,000
o/w Nakawa Vocational Training College	2,300,000	0	2,300,000
o/w Renovation and upgrade of Namboole Stadium	4,979,966	0	4,979,966
312121 Non-Residential Buildings - Acquisition	18,562,374	0	18,562,374
312299 Other Machinery and Equipment- Acquisition	5,557,769	0	5,557,769
Total Cost of Budget Output 000017	44,502,109	0	44,502,109
Budget Output 000034 Education and Skills Development			
221003 Staff Training	475,542	0	475,542
Total Cost of Budget Output 000034	475,542	0	475,542
Total Cost for Project 1601	48,502,709	0	48,502,709
Total Excluding Arrears	48,502,709	0	48502709.27
Total for Sub-SubProgramme 04	208,438,534	0	208,438,534
Total Excluding Arrears	197,438,534	0	197,438,534
Sub-SubProgramme 05 Basic and Secondary Education			
Recurrent Budget Estimates			

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Pre-Primary and Primary Education			
Budget Output 000010 Leadership and Management			
221003 Staff Training	0	165,351	165,351
221009 Welfare and Entertainment	0	8,462	8,462
227001 Travel inland	0	204,297	204,297
263402 Transfer to Other Government Units	0	500,000	500,000
o/w Music Dance and Drama Competitions	0	500,000	500,000
Total Cost of Budget Output 000010	0	878,110	878,110
Budget Output 000039 Policies, Regulations and Standards			
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	366,383	366,383
212101 Social Security Contributions	0	46,913	46,913
221003 Staff Training	0	89,754	89,754
221009 Welfare and Entertainment	0	134,836	134,836
221011 Printing, Stationery, Photocopying and Binding	0	6,646	6,646
222001 Information and Communication Technology Services.	0	760	760
224003 Agricultural Supplies and Services	0	69,689	69,689
227001 Travel inland	0	607,536	607,536
227004 Fuel, Lubricants and Oils	0	154,125	154,125
228002 Maintenance-Transport Equipment	0	245,956	245,956
263402 Transfer to Other Government Units	0	4,580,000	4,580,000
o/w Grant aiding of primary schools	0	4,580,000	4,580,000
Total Cost of Budget Output 000039	853,494	6,302,598	7,156,093
Budget Output 320026 Promotion of STEM/STEI			
224008 Educational Materials and Services	0	2,000,000	2,000,000
Total Cost of Budget Output 320026	0	2,000,000	2,000,000
Budget Output 320117 Delivery of Instructional Materials			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,532	28,532
221009 Welfare and Entertainment	0	13,796	13,796
221011 Printing, Stationery, Photocopying and Binding	0	6,001	6,001

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Pre-Primary and Primary Education			
Budget Output 320117 Delivery of Instructional Materials			
224008 Educational Materials and Services	0	3,125,958	3,125,958
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
Total Cost of Budget Output 320117	0	3,325,955	3,325,955
Budget Output 320118 Delivery of quality ECCE services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,645	36,645
221003 Staff Training	0	33,568	33,568
227001 Travel inland	0	93,131	93,131
Total Cost of Budget Output 320118	0	163,343	163,343
Total Cost for Department 001	853,494	12,670,006	13,523,501
Total Excluding Arrears	853,494	12,670,006	13,523,501
Department 002 Secondary Education			
Budget Output 000039 Policies, Regulations and Standards			
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	422,635	422,635
212101 Social Security Contributions	0	67,233	67,233
221007 Books, Periodicals & Newspapers	0	2,619	2,619
221009 Welfare and Entertainment	0	3,739	3,739
221011 Printing, Stationery, Photocopying and Binding	0	4,454	4,454
221012 Small Office Equipment	0	5,000	5,000
227001 Travel inland	0	500,000	500,000
228002 Maintenance-Transport Equipment	0	15,892	15,892
263402 Transfer to Other Government Units	0	15,278,006	15,278,006
o/w To facilitate grant aiding of secondary schools	0	15,278,006	15,278,006
Total Cost of Budget Output 000039	853,494	16,299,578	17,153,073
Budget Output 120007 Support Services			
221003 Staff Training	0	31,018	31,018

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Secondary Education			
Budget Output 120007 Support Services			
227001 Travel inland	0	91,416	91,416
227004 Fuel, Lubricants and Oils	0	8,899	8,899
Total Cost of Budget Output 120007	0	131,332	131,332
Budget Output 320010 E-Learning, and innovation services			
221009 Welfare and Entertainment	0	7,440	7,440
221011 Printing, Stationery, Photocopying and Binding	0	2,565	2,565
221012 Small Office Equipment	0	8,680	8,680
227001 Travel inland	0	32,387	32,387
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
Total Cost of Budget Output 320010	0	478,151	478,151
Budget Output 320026 Promotion of STEM/STEI			
263402 Transfer to Other Government Units	0	106,792	106,792
o/w Science fair	0	106,792	106,792
Total Cost of Budget Output 320026	0	106,792	106,792
Budget Output 320042 Talent Identification and Development			
263402 Transfer to Other Government Units	0	525,017	525,017
o/w E.A essay competition	0	25,017	25,017
o/w Music Dance Drama	0	500,000	500,000
Total Cost of Budget Output 320042	0	525,017	525,017
Budget Output 320117 Delivery of Instructional Materials			
224008 Educational Materials and Services	0	5,031,016	5,031,016
Total Cost of Budget Output 320117	0	5,031,016	5,031,016
Total Cost for Department 002	853,494	22,571,887	23,425,381
Total Excluding Arrears	853,494	22,571,887	23,425,381
Department 003 Private Schools Department			
Budget Output 000010 Leadership and Management			
211101 General Staff Salaries	172,471	0	172,471

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Thousands Uganda Shillings	2022/23 Approved 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			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	152,168	152,168
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	21,962	21,962
221011 Printing, Stationery, Photocopying and Binding	0	5,486	5,486
227001 Travel inland	0	64,141	64,141
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	292,493	464,964
Total Cost for Department 003	172,471	292,493	464,964
Total Excluding Arrears	172,471	292,493	464,964
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	34,600,263	0	34,600,263
Total Cost of Budget Output 000017	36,584,554	0	36,584,554
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 320026 Promotion of STEM/STEI			
221008 Information and Communication Technology Supplies.	1,080,000	0	1,080,000
Total Cost of Budget Output 320026	1,080,000	0	1,080,000

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Project 1540 Development of Secondary Education Phase II			
Budget Output 320117 Delivery of Instructional Materials			
224008 Educational Materials and Services	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	40,170,000	0	40,170,000
Total Excluding Arrears	40,170,000	0	40170000
Project 1665 Uganda Secondary Education Expansion Project			
Budget Output 000017 Infrastructure Development and Management			
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
221002 Workshops, Meetings and Seminars	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	2,301,840	2,301,840
225101 Consultancy Services	0	432,000	432,000
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
Total Cost of Budget Output 000017	350,000	20,974,695	21,324,695
Budget Output 010008 Capacity Strengthening			
221002 Workshops, Meetings and Seminars	0	282,442	282,442
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
Total Cost of Budget Output 010008	715,000	3,627,615	4,342,615
Budget Output 120007 Support Services			
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)	664,000	0	664,000
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

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Thousands Uganda Shillings	2022/23 Approved 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 120007 Support Services			
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
Total Cost of Budget Output 120007	1,827,376	8,045,284	9,872,660
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	2,892,376	33,187,594	36,079,970
Total Excluding Arrears	2,892,376	33,187,594	36079969.66
Total for Sub-SubProgramme 05	80,476,221	33,187,594	113,663,815
Total Excluding Arrears	80,476,221	33,187,594	113,663,815
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	1,598,763	0	1,598,763
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	49,002	49,002
221011 Printing, Stationery, Photocopying and Binding	0	93,333	93,333

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Directorate of Education Standards			
Budget Output 320035 Quality, Standard and Accreditation			
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	27,180	27,180
227001 Travel inland	0	1,448,149	1,448,149
227004 Fuel, Lubricants and Oils	0	273,205	273,205
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	1,598,763	2,788,706	4,387,469
Total Cost for Department 001	1,598,763	2,788,706	4,387,469
Total Excluding Arrears	1,598,763	2,788,706	4,387,469
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	4,387,469	0	4,387,469
Total Excluding Arrears	4,387,469	0	4,387,469
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 000010 Leadership and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,651	36,651
221009 Welfare and Entertainment	0	4,658	4,658
221011 Printing, Stationery, Photocopying and Binding	0	633	633
221012 Small Office Equipment	0	2,480	2,480
222001 Information and Communication Technology Services.	0	1,860	1,860

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Thousands Uganda Shillings	2022/23 Approved 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 000010 Leadership and Management			
227001 Travel inland	0	10,811	10,811
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	76,533	76,533
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	1,143,741	0	1,143,741
263402 Transfer to Other Government Units	0	1,951,686	1,951,686
o/w Capitation Grants to NIC Abilonino	0	290,000	290,000
o/w Capitation Grants to NIC Abilonino (Industrial Training	0	310,000	310,000
o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI	0	406,686	406,686
o/w Jinja VTI	0	250,000	250,000
o/w Mulago Health Tutors' College	0	445,000	445,000
o/w Mulago Health Tutors' College (Industrial Training)	0	250,000	250,000
Total Cost of Budget Output 000014	1,143,741	1,951,686	3,095,427
Budget Output 000070 Assessment and Profiling			
263402 Transfer to Other Government Units	0	15,299,021	15,299,021
o/w Directorate of Industrial Training	0	15,299,021	15,299,021
Total Cost of Budget Output 000070	0	15,299,021	15,299,021
Budget Output 010008 Capacity Strengthening			
221003 Staff Training	0	23,710	23,710
Total Cost of Budget Output 010008	0	23,710	23,710
Total Cost for Department 001	1,143,741	17,350,950	18,494,691
Total Excluding Arrears	1,143,741	17,350,950	18,494,691
Department 002 TVET Operations and Management Department			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	7,738,448	0	7,738,448
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	78,808	78,808
221001 Advertising and Public Relations	0	24,000	24,000

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 TVET Operations and Management Department			
Budget Output 000014 Administrative and Support Services			
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	20,953	20,953
221011 Printing, Stationery, Photocopying and Binding	0	42,542	42,542
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	19,077	19,077
228002 Maintenance-Transport Equipment	0	59,400	59,400
Total Cost of Budget Output 000014	7,738,448	322,841	8,061,288
Total Cost for Department 002	7,738,448	322,841	8,061,288
Total Excluding Arrears	7,738,448	322,841	8,061,288
Department 003 Health Education and Training Department			
Budget Output 000070 Assessment and Profiling			
263402 Transfer to Other Government Units	0	17,631,474	17,631,474
o/w Uganda Allied Health Exam Board	0	5,256,815	5,256,815
o/w Uganda Nursing and midwifery Examination Board	0	12,374,659	12,374,659
Total Cost of Budget Output 000070	0	17,631,474	17,631,474
Total Cost for Department 003	0	17,631,474	17,631,474
Total Excluding Arrears	0	17,631,474	17,631,474
Development Budget Estimates			
	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	19,728,960	19,728,960
Total Cost of Budget Output 000017	0	20,428,960	20,428,960

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Project 1338 Skills Development Project			
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
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

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Total Cost for Project 1338	1,130,000	33,250,125	34,380,125
Total Excluding Arrears	1,130,000	33,250,125	34380125.06
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	229,175	0	229,175
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	2,916,094	5,668,570	8,584,664
Total Cost for Project 1432	6,014,762	67,720,557	73,735,319
Total Excluding Arrears	6,014,762	67,720,557	73735319.088
Total for Sub-SubProgramme 07	51,332,216	100,970,682	152,302,898
Total Excluding Arrears	51,332,216	100,970,682	152,302,898

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
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	142,796	142,796
221008 Information and Communication Technology Supplies.	0	14,260	14,260
221009 Welfare and Entertainment	0	4,870	4,870
221011 Printing, Stationery, Photocopying and Binding	0	2,110	2,110
221012 Small Office Equipment	0	4,650	4,650
225101 Consultancy Services	0	12,639	12,639
227001 Travel inland	0	74,664	74,664
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	295,153	499,232
Budget Output 010008 Capacity Strengthening			
221003 Staff Training	0	78,899	78,899
Total Cost of Budget Output 010008	0	78,899	78,899
Budget Output 320117 Delivery of Instructional Materials			
224008 Educational Materials and Services	0	597,798	597,798
Total Cost of Budget Output 320117	0	597,798	597,798
Total Cost for Department 001	204,079	971,850	1,175,929
Total Excluding Arrears	204,079	971,850	1,175,929
Development Budget Estimates			
	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

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Thousands Uganda Shillings	2022/23 Approved Estimates		
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 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			
312299 Other Machinery and Equipment- Acquisition	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	2698491.023
Total for Sub-SubProgramme 08	3,874,420	0	3,874,420
Total Excluding Arrears	3,874,420	0	3,874,420
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	31,225	31,225
221007 Books, Periodicals & Newspapers	0	3,953	3,953
227001 Travel inland	0	5,882	5,882
227004 Fuel, Lubricants and Oils	0	5,660	5,660
Total Cost of Budget Output 000039	0	46,721	46,721
Total Cost for Department 005	0	46,721	46,721

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Total Excluding Arrears	0	46,721	46,721
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	46,721	0	46,721
Total Excluding Arrears	46,721	0	46,721
Sub-SubProgramme 07 Technical Vocational Education and Training			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 003 Health Education and Training Department			
Budget Output 000010 Leadership and Management			
227001 Travel inland	0	8,457	8,457
227004 Fuel, Lubricants and Oils	0	14,400	14,400
228002 Maintenance-Transport Equipment	0	14,023	14,023
Total Cost of Budget Output 000010	0	36,880	36,880
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	3,974,108	0	3,974,108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,017	27,017
221009 Welfare and Entertainment	0	7,515	7,515
221011 Printing, Stationery, Photocopying and Binding	0	4,689	4,689
263402 Transfer to Other Government Units	0	40,307	40,307
o/w Principals conference	0	40,307	40,307
Total Cost of Budget Output 000039	3,974,108	79,529	4,053,636
Total Cost for Department 003	3,974,108	116,408	4,090,516
Total Excluding Arrears	3,974,108	116,408	4,090,516
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	4,090,516	0	4,090,516
Total Excluding Arrears	4,090,516	0	4,090,516
SubProgramme 04 Labour and employment services			
Sub-SubProgramme 01 Career Guidance, Counselling and Placement			
Recurrent Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 04 Labour and employment services			
	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	54,984	54,984
263402 Transfer to Other Government Units	0	1,100,000	1,100,000
o/w Cconstruction of Nkumba University Library	0	170,083	170,083
o/w Science block at Kumi University	0	188,474	188,474
o/w Support construction works of science laboratories at Bishop Stuart University	0	571,360	571,360
o/w Teaching of Sciences at Ndejje University	0	170,083	170,083
Total Cost of Budget Output 000014	0	1,204,984	1,204,984
Total Cost for Department 001	0	1,204,984	1,204,984
Total Excluding Arrears	0	1,204,984	1,204,984
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
o/w Capitation Grants for 5 NTCs	0	1,671,510	1,671,510

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 04 Labour and employment services			
	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
o/w Practice Exams and Living out Allowances for NTCs	0	1,007,314	1,007,314
o/w Teaching Practice	0	785,000	785,000
Total Cost of Budget Output 000014	0	3,463,824	3,463,824
Budget Output 320114 Teacher Development and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,725	91,725
221003 Staff Training	0	183,764	183,764
223005 Electricity	0	5,718	5,718
223006 Water	0	2,859	2,859
227001 Travel inland	0	148,789	148,789
263402 Transfer to Other Government Units	0	5,999,000	5,999,000
o/w Uganda National Institute for Teacher Education(UNITE)	0	5,999,000	5,999,000
Total Cost of Budget Output 320114	0	6,431,855	6,431,855
Total Cost for Department 003	0	9,895,679	9,895,679
Total Excluding Arrears	0	9,895,679	9,895,679
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	11,100,662	0	11,100,662
Total Excluding Arrears	11,100,662	0	11,100,662
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	61,926	61,926
Total Cost of Budget Output 000011	0	61,926	61,926
Total Cost for Department 001	0	61,926	61,926
Total Excluding Arrears	0	61,926	61,926

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 04 Labour and employment services			
	Wage	NonWage	Total
Department 005 Education Policy and Research			
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,267	10,267
225101 Consultancy Services	0	47,430	47,430
227001 Travel inland	0	8,342	8,342
Total Cost of Budget Output 000039	0	66,039	66,039
Total Cost for Department 005	0	66,039	66,039
Total Excluding Arrears	0	66,039	66,039
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	127,964	0	127,964
Total Excluding Arrears	127,964	0	127,964
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 000070 Assessment and Profiling			
263402 Transfer to Other Government Units	0	9,060,200	9,060,200
o/w Directorate of industrial training	0	9,060,200	9,060,200
Total Cost of Budget Output 000070	0	9,060,200	9,060,200
Total Cost for Department 001	0	9,060,200	9,060,200
Total Excluding Arrears	0	9,060,200	9,060,200
Department 002 TVET Operations and Management Department			
Budget Output 000014 Administrative and Support Services			
263402 Transfer to Other Government Units	0	14,524,036	14,524,036
o/w Capitation grants and CBET support to 14 Colleges	0	14,313,280	14,313,280
o/w Capitation grants and CBET support to 5 VTIs	0	210,756	210,756
Total Cost of Budget Output 000014	0	14,524,036	14,524,036
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	241,953	241,953
211107 Boards, Committees and Council Allowances	0	186,757	186,757

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved 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			
221001 Advertising and Public Relations	0	248,750	248,750
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221010 Special Meals and Drinks	0	340,000	340,000
221011 Printing, Stationery, Photocopying and Binding	0	51,218	51,218
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	104,162	104,162
227001 Travel inland	0	697,525	697,525
227004 Fuel, Lubricants and Oils	0	12,000	12,000
282103 Scholarships and related costs	0	703,023	703,023
Total Cost of Budget Output 000039	0	2,605,388	2,605,388
Budget Output 010008 Capacity Strengthening			
221003 Staff Training	0	141,392	141,392
227001 Travel inland	0	20,400	20,400
Total Cost of Budget Output 010008	0	161,792	161,792
Budget Output 320120 Promotion of Workbased Learning			
221001 Advertising and Public Relations	0	40,000	40,000
227001 Travel inland	0	140,000	140,000
Total Cost of Budget Output 320120	0	180,000	180,000
Budget Output 320121 Curriculum Development			
221001 Advertising and Public Relations	0	13,700	13,700
221003 Staff Training	0	530,367	530,367
221011 Printing, Stationery, Photocopying and Binding	0	115,715	115,715
224001 Medical Supplies and Services	0	5,000	5,000
227001 Travel inland	0	191,834	191,834
Total Cost of Budget Output 320121	0	856,616	856,616
Total Cost for Department 002	0	18,327,832	18,327,832
Total Excluding Arrears	0	18,327,832	18,327,832

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 04 Labour and employment services			
	Wage	NonWage	Total
Department 003 Health Education and Training Department			
Budget Output 000014 Administrative and Support Services			
263402 Transfer to Other Government Units	0	11,172,319	11,172,319
o/w Capitation grants to HTIs	0	8,081,086	8,081,086
o/w Instructional materials	0	2,781,161	2,781,161
o/w Interviews for Nurses	0	310,072	310,072
Total Cost of Budget Output 000014	0	11,172,319	11,172,319
Budget Output 010008 Capacity Strengthening			
221003 Staff Training	0	40,987	40,987
Total Cost of Budget Output 010008	0	40,987	40,987
Total Cost for Department 003	0	11,213,306	11,213,306
Total Excluding Arrears	0	11,213,306	11,213,306
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1338 Skills Development Project			
Budget Output 320011 Equipment Maintenance			
312299 Other Machinery and Equipment- 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	0	40,500,083	40,500,083
Total Excluding Arrears	0	40,500,083	40500083
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
312235 Furniture and Fittings - Acquisition	0	1,065,000	1,065,000
312299 Other Machinery and Equipment- Acquisition	0	1,173,204	1,173,204
Total Cost of Budget Output 320011	0	5,601,900	5,601,900
Total Cost for Project 1432	0	5,601,900	5,601,900
Total Excluding Arrears	0	5,601,900	5601900
Total for Sub-SubProgramme 07	38,601,338	46,101,983	84,703,321

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 04 Labour and employment services			
Total Excluding Arrears	38,601,338	46,101,983	84,703,321
Grand Total Vote 013	482,396,204	189,921,536	672,317,740
Total Excluding Arrears	471,396,204	189,921,536	661,317,740

VOTE: 013 Ministry of Education and Sports

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved 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 Development for the Department 001	295,559	9,661,277	9,956,836
Total Excluding Arrears	295,559	9,661,277	9,956,836
Sub SubProgramme 04 Policy, Planning and Support Services			
Department 001 Finance and Administration			
1601 Retooling of Ministry of Education and Sports	48,502,709	0	48,502,709
Total Development for the Department 001	48,502,709	0	48,502,709
Total Excluding Arrears	48,502,709	0	48,502,709
Sub SubProgramme 05 Basic and Secondary Education			
Department 002 Secondary Education			
1540 Development of Secondary Education Phase II	40,170,000	0	40,170,000
1665 Uganda Secondary Education Expansion Project	2,892,376	33,187,594	36,079,970
Total Development for the Department 002	43,062,376	33,187,594	76,249,970
Total Excluding Arrears	43,062,376	33,187,594	76,249,970
Sub SubProgramme 07 Technical Vocational Education and Training			
Department 001 TVET Trainers' Training Research and Innovation Department			
1432 OFID Funded Vocational Project Phase II	6,014,762	67,720,557	73,735,319
Total Development for the Department 001	6,014,762	67,720,557	73,735,319
Total Excluding Arrears	6,014,762	67,720,557	73,735,319
Department 002 TVET Operations and Management Department			
1338 Skills Development Project	1,130,000	33,250,125	34,380,125
1432 OFID Funded Vocational Project Phase II	6,014,762	67,720,557	73,735,319
Total Development for the Department 002	7,144,762	100,970,682	108,115,444
Total Excluding Arrears	7,144,762	100,970,682	108,115,444
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

VOTE: 013 Ministry of Education and Sports

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 08 Special Needs Education			
Total Development for the Department 001	2,698,491	0	2,698,491
Total Excluding Arrears	2,698,491	0	2,698,491
SubProgramme 04 Labour and employment services			
Sub SubProgramme 07 Technical Vocational Education and Training			
Department 002 TVET Operations and Management Department			
1338 Skills Development Project	0	40,500,083	40,500,083
1432 OFID funded Vocational Project Phase II	0	5,601,900	5,601,900
Total Development for the Department 002	0	46,101,983	46,101,983
Total Excluding Arrears	0	46,101,983	46,101,983
Grand Total Vote 013	107,718,660	257,642,093	365,360,752
Total Excluding Arrears	107,718,660	257,642,093	365,360,752

VOTE: 013 Ministry of Education and Sports

Table V7: External Financing for the Vote

Million Uganda Shillings	2022/23 Approved 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