

VOTE: 013 Ministry of Education and Sports

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	124.598	48.226	50.638	55.701	61.272	67.399
	Non-Wage	245.095	266.081	426.341	561.609	673.931	801.977
Devt.	GoU	101.704	42.206	197.436	286.923	329.962	362.958
	Ext Fin.	189.922	311.752	310.848	131.788	0.000	0.000
GoU Total		471.396	356.513	674.414	904.234	1,065.164	1,232.334
Total GoU+Ext Fin (MTEF)		661.318	668.265	985.262	1,036.021	1,065.164	1,232.334
Arrears		11.000	1.685	0.000	0.000	0.000	0.000
Total Budget		672.318	669.950	985.262	1,036.021	1,065.164	1,232.334
Total Vote Budget Excluding		661.318	668.265	985.262	1,036.021	1,065.164	1,232.334

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 02 Midstream						
Sub SubProgramme 02 Higher Education						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 University Education and Training	0	0	0	0	700,000	700,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	700,000	700,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	0	0	0	700,000	700,000
Sub SubProgramme 07 Technical Vocational Education and Training						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 TVET Operations and Management Department	0	0	0	0	300,000	300,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	300,000	300,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 07	0	0	0	0	300,000	300,000
Total for Programme 03	0	0	0	0	1,000,000	1,000,000
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Career Guidance, Counselling and Placement						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Guidance and Counselling	165,418	192,522	357,940	165,418	182,896	348,314

VOTE: 013 Ministry of Education and Sports

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	165,418	192,522	357,940	165,418	182,896	348,314
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>165,418</i>	<i>192,522</i>	<i>357,940</i>	<i>165,418</i>	<i>182,896</i>	<i>348,314</i>
Sub SubProgramme 02 Higher Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 University Education and Training	4,419,202	14,972,519	19,391,721	4,419,202	15,828,137	20,247,339
002 Admissions, Scholarships and Student Affairs	521,251	38,582,040	39,103,292	521,251	38,060,470	38,581,722
003 Teacher Education Training and Development	3,969,592	1,169,737	5,139,329	3,969,592	874,061	4,843,654
Total Recurrent Budget Estimates for Sub-SubProgramme	8,910,046	54,724,296	63,634,342	8,910,046	54,762,669	63,672,714
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1491 African Centers of Excellence II	295,559	9,661,277	9,956,836	295,559	75,375,669	75,671,228
Total Development Budget Estimates for Sub-SubProgramme	295,559	9,661,277	9,956,836	295,559	75,375,669	75,671,228
<i>Total for Sub Sub Programme 02</i>	<i>9,205,605</i>	<i>64,385,574</i>	<i>73,591,178</i>	<i>9,205,605</i>	<i>130,138,337</i>	<i>139,343,942</i>
Sub SubProgramme 03 Sports and PE						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Physical Education and Sports	125,244	14,992,851	15,118,095	125,244	16,640,807	16,766,050
Total Recurrent Budget Estimates for Sub-SubProgramme	125,244	14,992,851	15,118,095	125,244	16,640,807	16,766,050
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 03</i>	<i>125,244</i>	<i>14,992,851</i>	<i>15,118,095</i>	<i>125,244</i>	<i>16,640,807</i>	<i>16,766,050</i>
Sub SubProgramme 04 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	2,376,970	50,719,622	53,096,591	2,376,970	42,861,925	45,238,895
002 Human Resource Management Department	95,438,257	2,278,951	97,717,208	11,861,101	2,508,951	14,370,052
003 Internal Audit	120,659	527,300	647,959	120,659	600,935	721,594
004 Education Planning	922,441	7,150,617	8,073,058	922,441	8,143,718	9,066,159
005 Education Policy and Research	0	401,008	401,008	0	1,141,175	1,141,175
Total Recurrent Budget Estimates for Sub-SubProgramme	98,858,326	61,077,498	159,935,824	15,281,170	55,256,704	70,537,874
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1601 Retooling of Ministry of Education and Sports	48,502,709	0	48,502,709	2,430,000	0	2,430,000
Total Development Budget Estimates for Sub-SubProgramme	48,502,709	0	48,502,709	2,430,000	0	2,430,000
<i>Total for Sub Sub Programme 04</i>	<i>147,361,035</i>	<i>61,077,498</i>	<i>208,438,534</i>	<i>17,711,170</i>	<i>55,256,704</i>	<i>72,967,874</i>
Sub SubProgramme 05 Basic and Secondary Education						

VOTE: 013 Ministry of Education and Sports

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Pre-Primary and Primary Education	853,494	12,670,006	13,523,501	853,494	12,414,020	13,267,514
002 Secondary Education	853,494	22,571,887	23,425,381	853,494	18,006,762	18,860,256
003 Private Schools Department	172,471	292,493	464,964	172,471	372,493	544,964
Total Recurrent Budget Estimates for Sub-SubProgramme	1,879,460	35,534,386	37,413,845	1,879,459	30,793,275	32,672,735
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1540 Development of Secondary Education Phase II	40,170,000	0	40,170,000	21,817,709	0	21,817,709
1665 Uganda Secondary Education Expansion Project	2,892,376	33,187,594	36,079,970	3,325,000	161,742,798	165,067,798
Total Development Budget Estimates for Sub-SubProgramme	43,062,376	33,187,594	76,249,970	25,142,709	161,742,798	186,885,507
<i>Total for Sub Sub Programme 05</i>	<i>44,941,836</i>	<i>68,721,979</i>	<i>113,663,815</i>	<i>27,022,168</i>	<i>192,536,074</i>	<i>219,558,242</i>
Sub SubProgramme 06 Quality and Standards						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Directorate of Education Standards	1,598,763	2,788,706	4,387,469	1,598,763	2,484,194	4,082,957
Total Recurrent Budget Estimates for Sub-SubProgramme	1,598,763	2,788,706	4,387,469	1,598,763	2,484,194	4,082,957
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 06</i>	<i>1,598,763</i>	<i>2,788,706</i>	<i>4,387,469</i>	<i>1,598,763</i>	<i>2,484,194</i>	<i>4,082,957</i>
Sub SubProgramme 07 Technical Vocational Education and Training						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 TVET Trainers' Training Research and Innovation Department	1,143,741	17,350,950	18,494,691	1,143,741	23,850,062	24,993,803
002 TVET Operations and Management Department	7,738,448	322,841	8,061,288	7,738,448	306,699	8,045,146
003 Health Education and Training Department	0	17,631,474	17,631,474	0	20,131,474	20,131,474
Total Recurrent Budget Estimates for Sub-SubProgramme	8,882,189	35,305,264	44,187,453	8,882,189	44,288,235	53,170,424
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1338 Skills Development Project	1,130,000	33,250,125	34,380,125	0	0	0
1432 OFID Funded Vocational Project Phase II	6,014,762	67,720,557	73,735,319	11,380,571	54,553,140	65,933,711
1803 Development and Expansion of Health Training Institutions	0	0	0	3,000,000	0	3,000,000
1804 Uganda Skills Development in Refugee and Host Communities	0	0	0	0	20,080,000	20,080,000
Total Development Budget Estimates for Sub-SubProgramme	7,144,762	100,970,682	108,115,444	14,380,571	74,633,140	89,013,711
<i>Total for Sub Sub Programme 07</i>	<i>16,026,951</i>	<i>136,275,946</i>	<i>152,302,898</i>	<i>23,262,760</i>	<i>118,921,374</i>	<i>142,184,135</i>
Sub SubProgramme 08 Special Needs Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Special Needs and Inclusive Education	204,079	971,850	1,175,929	204,079	957,092	1,161,171

VOTE: 013 Ministry of Education and Sports

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	204,079	971,850	1,175,929	204,079	957,092	1,161,171
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1308 Development and Improvement of Special Needs Education (SNE)	2,698,491	0	2,698,491	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	2,698,491	0	2,698,491	0	0	0
<i>Total for Sub Sub Programme 08</i>	<i>2,902,570</i>	<i>971,850</i>	<i>3,874,420</i>	<i>204,079</i>	<i>957,092</i>	<i>1,161,171</i>
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 04 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 Education Policy and Research	0	46,721	46,721	0	106,721	106,721
Total Recurrent Budget Estimates for Sub-SubProgramme	0	46,721	46,721	0	106,721	106,721
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 04</i>	<i>0</i>	<i>46,721</i>	<i>46,721</i>	<i>0</i>	<i>106,721</i>	<i>106,721</i>
Sub SubProgramme 07 Technical Vocational Education and Training						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
003 Health Education and Training Department	3,974,108	116,408	4,090,516	11,179,981	5,074,883	16,254,864
Total Recurrent Budget Estimates for Sub-SubProgramme	3,974,108	116,408	4,090,516	11,179,981	5,074,883	16,254,864
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 07</i>	<i>3,974,108</i>	<i>116,408</i>	<i>4,090,516</i>	<i>11,179,981</i>	<i>5,074,883</i>	<i>16,254,864</i>
SubProgramme 04 Labour and employment services						
Sub SubProgramme 01 Career Guidance, Counselling and Placement						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Guidance and Counselling	0	514,207	514,207	0	514,210	514,210
Total Recurrent Budget Estimates for Sub-SubProgramme	0	514,207	514,207	0	514,210	514,210
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>514,207</i>	<i>514,207</i>	<i>0</i>	<i>514,210</i>	<i>514,210</i>
Sub SubProgramme 02 Higher Education						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 University Education and Training	0	1,204,984	1,204,984	0	0	0
003 Teacher Education Training and Development	0	9,895,679	9,895,679	0	13,675,036	13,675,036
Total Recurrent Budget Estimates for Sub-SubProgramme	0	11,100,662	11,100,662	0	13,675,036	13,675,036
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total

VOTE: 013 Ministry of Education and Sports

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
<i>Total for Sub Sub Programme 02</i>	0	11,100,662	11,100,662	0	13,675,036	13,675,036
Sub SubProgramme 04 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	61,926	61,926	0	61,926	61,926
005 Education Policy and Research	0	66,039	66,039	0	130,728	130,728
Total Recurrent Budget Estimates for Sub-SubProgramme	0	127,964	127,964	0	192,653	192,653
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 04</i>	0	127,964	127,964	0	192,653	192,653
Sub SubProgramme 07 Technical Vocational Education and Training						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 TVET Trainers' Training Research and Innovation Department	0	9,060,200	9,060,200	0	9,060,200	9,060,200
002 TVET Operations and Management Department	0	18,327,832	18,327,832	0	19,195,815	19,195,815
003 Health Education and Training Department	0	11,213,306	11,213,306	0	13,537,636	13,537,636
Total Recurrent Budget Estimates for Sub-SubProgramme	0	38,601,338	38,601,338	0	41,793,651	41,793,651
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1338 Skills Development Project	0	40,500,083	40,500,083	0	0	0
1432 OFID funded Vocational Project Phase II	0	5,601,900	5,601,900	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	0	46,101,983	46,101,983	0	0	0
<i>Total for Sub Sub Programme 07</i>	0	84,703,321	84,703,321	0	41,793,651	41,793,651
Total for Programme 12	226,301,530	446,016,210	672,317,740	90,475,188	578,474,632	668,949,820
Grand Total Vote 013	226,301,530	446,016,210	672,317,740	90,475,188	579,474,632	669,949,820
<i>Total Excluding Arrears</i>	226,301,530	435,016,210	661,317,740	90,432,479	577,832,254	668,264,733

VOTE: 013 Ministry of Education and Sports**Table V3: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	135,103,496	6,878,926	141,982,422	60,069,072	6,238,403	66,307,475
212 Social Contributions	579,986	501,055	1,081,042	538,890	401,098	939,988
221 General Use of goods and services	8,284,079	13,300,948	21,585,026	9,297,771	17,059,373	26,357,144
222 Communications	366,619	38,919	405,537	399,069	8,918	407,988
223 Utility and Property Expenses	6,798,491	1,247,278	8,045,769	6,716,291	0	6,716,291
224 Supplies and Services	13,840,307	0	13,840,307	15,693,375	5,534,866	21,228,241
225 Professional Services	4,332,745	12,656,522	16,989,266	3,523,584	9,182,177	12,705,761
226 Insurances and Licenses	0	60,000	60,000	0	0	0
227 Travel and Transport	8,799,408	1,811,571	10,610,979	8,306,124	909,886	9,216,010
228 Maintenance	3,398,833	200,560	3,599,393	3,614,919	10,000	3,624,919
262 Grants To International Organisations - CURRENT	503,823	0	503,823	527,800	0	527,800
263 To other general government units.	183,184,633	9,661,277	192,845,910	180,876,899	0	180,876,899
273 Employment-related social benefits	28,210,056	0	28,210,056	29,609,726	0	29,609,726
281 Property expenses other than interest	0	0	0	0	242,616	242,616
282 Current transfers not elsewhere classified	10,732,190	400,000	11,132,190	10,638,584	78,070,669	88,709,253
312 Acquisition of Produced Assets	67,261,538	143,164,481	210,426,019	26,701,020	194,093,601	220,794,622
352 Financial Assets	11,000,000	0	11,000,000	1,685,087	0	1,685,087
Grand Total Vote 013	482,396,204	189,921,536	672,317,740	358,198,213	311,751,607	669,949,820
Total Excluding Arrears	471,396,204	189,921,536	661,317,740	356,513,126	311,751,607	668,264,733

VOTE: 013 Ministry of Education and Sports**Table V4: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
211101 General Staff Salaries	123,119,870	0	123,119,870	46,748,587	0	46,748,587
211102 Contract Staff Salaries	3,051,629	6,324,983	9,376,612	2,866,506	5,852,624	8,719,129
211104 Employee Gratuity	549,017	553,943	1,102,960	571,681	0	571,681
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,996,223	0	7,996,223	9,684,714	385,780	10,070,494
211107 Boards, Committees and Council Allowances	386,757	0	386,757	197,584	0	197,584
212101 Social Security Contributions	436,606	501,055	937,661	426,024	401,098	827,121
212102 Medical expenses (Employees)	143,380	0	143,380	112,866	0	112,866
221001 Advertising and Public Relations	696,668	263,570	960,238	603,778	43,200	646,978
221002 Workshops, Meetings and Seminars	0	1,208,655	1,208,655	0	2,065,081	2,065,081
221003 Staff Training	2,803,302	8,945,973	11,749,274	2,712,425	11,990,035	14,702,460
221004 Recruitment Expenses	150,000	0	150,000	150,000	0	150,000
221007 Books, Periodicals & Newspapers	222,619	0	222,619	683,050	0	683,050
221008 Information and Communication Technology Supplies.	1,301,942	2,435,440	3,737,382	1,463,181	2,609,333	4,072,514
221009 Welfare and Entertainment	1,091,788	139,870	1,231,658	1,169,222	82,779	1,252,001
221010 Special Meals and Drinks	340,000	0	340,000	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	864,091	257,440	1,121,531	1,068,673	67,944	1,136,618
221012 Small Office Equipment	202,263	50,000	252,263	311,854	201,000	512,854
221016 Systems Recurrent costs	367,385	0	367,385	689,218	0	689,218
221017 Membership dues and Subscription fees.	244,021	0	244,021	246,371	0	246,371
222001 Information and Communication Technology Services.	306,668	33,000	339,668	339,118	3,000	342,118
222002 Postage and Courier	59,951	5,919	65,870	59,951	5,918	65,869
223001 Property Management Expenses	689,864	0	689,864	673,261	0	673,261
223003 Rent-Produced Assets-to private entities	525,948	1,181,773	1,707,721	495,948	0	495,948
223004 Guard and Security services	435,338	0	435,338	400,170	0	400,170
223005 Electricity	390,718	50,230	440,948	390,433	0	390,433
223006 Water	130,903	15,275	146,178	130,760	0	130,760
223901 Rent-(Produced Assets) to other govt. units	4,625,720	0	4,625,720	4,625,720	0	4,625,720
224001 Medical Supplies and Services	22,000	0	22,000	5,000	0	5,000
224003 Agricultural Supplies and Services	69,689	0	69,689	94,705	0	94,705
224008 Educational Materials and Services	13,590,031	0	13,590,031	15,385,501	5,534,866	20,920,367
224011 Research Expenses	158,586	0	158,586	208,170	0	208,170

VOTE: 013 Ministry of Education and Sports

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	244,573	7,227,056	7,471,629	90,343	8,014,048	8,104,391
225201 Consultancy Services-Capital	0	3,924,636	3,924,636	190,000	150,000	340,000
225202 Environment Impact Assessment for Capital Works	0	252,000	252,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	715,000	0	715,000	669,000	0	669,000
225204 Monitoring and Supervision of capital work	3,373,172	1,252,830	4,626,002	2,574,241	1,018,129	3,592,370
226001 Insurances	0	60,000	60,000	0	0	0
227001 Travel inland	7,221,318	781,151	8,002,469	6,599,128	879,686	7,478,814
227002 Travel abroad	0	740,430	740,430	0	0	0
227004 Fuel, Lubricants and Oils	1,578,089	289,990	1,868,079	1,706,997	30,200	1,737,197
228001 Maintenance-Buildings and Structures	867,199	20,560	887,759	791,668	0	791,668
228002 Maintenance-Transport Equipment	1,436,847	130,000	1,566,847	1,366,372	10,000	1,376,372
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	541,296	0	541,296	487,538	0	487,538
228004 Maintenance-Other Fixed Assets	553,491	50,000	603,491	969,340	0	969,340
262101 Contributions to International Organisations-Current	503,823	0	503,823	527,800	0	527,800
263402 Transfer to Other Government Units	183,184,633	9,661,277	192,845,910	180,876,899	0	180,876,899
273104 Pension	25,613,980	0	25,613,980	23,537,853	0	23,537,853
273105 Gratuity	2,596,076	0	2,596,076	6,071,874	0	6,071,874
281401 Rent	0	0	0	0	242,616	242,616
282103 Scholarships and related costs	10,732,190	0	10,732,190	10,638,584	2,220,000	12,858,584
282301 Transfers to Government Institutions	0	0	0	0	75,850,669	75,850,669
282302 Transfers to Non-Government Organisations	0	400,000	400,000	0	0	0
312121 Non-Residential Buildings - Acquisition	58,051,124	97,062,498	155,113,622	25,841,020	156,810,149	182,651,170
312212 Light Vehicles - Acquisition	1,752,235	0	1,752,235	0	3,087,500	3,087,500
312219 Other Transport equipment - Acquisition	0	2,476,480	2,476,480	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	0	18,220,952	18,220,952
312229 Other ICT Equipment - Acquisition	850,000	887,216	1,737,216	260,000	0	260,000
312231 Office Equipment - Acquisition	40,000	0	40,000	0	0	0
312232 Electrical machinery - Acquisition	0	0	0	300,000	0	300,000
312235 Furniture and Fittings - Acquisition	660,000	1,065,000	1,725,000	300,000	15,975,000	16,275,000
312299 Other Machinery and Equipment- Acquisition	5,908,179	41,673,287	47,581,466	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	68,370	0	68,370
352899 Other Domestic Arrears Budgeting	11,000,000	0	11,000,000	1,616,717	0	1,616,717
Grand Total Vote 013	482,396,204	189,921,536	672,317,740	358,198,213	311,751,607	669,949,820

VOTE: 013 Ministry of Education and Sports

<i>Total Excluding Arrears</i>	471,396,204	189,921,536	661,317,740	356,513,126	311,751,607	668,264,733
--------------------------------	-------------	-------------	-------------	-------------	-------------	-------------

VOTE: 013 Ministry of Education and Sports

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

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 02 Midstream						
Sub-SubProgramme 02 Higher Education						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 University Education and Training						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
282103 Scholarships and related costs	0	0	0	0	700,000	700,000
<i>Total Cost of Budget Output 000039</i>	0	0	0	0	700,000	700,000
Total Cost for Department 001	0	0	0	0	700,000	700,000
Total Excluding Arrears	0	0	0	0	700,000	700,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	0	0	0	700,000	0	700,000
Total Excluding Arrears	0	0	0	700,000	0	700,000
Sub-SubProgramme 07 Technical Vocational Education and Training						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 TVET Operations and Management Department						
<i>Budget Output 000014 Administrative and Support Services</i>						
263402 Transfer to Other Government Units	0	0	0	0	300,000	300,000
o/w TVET Institution international accreditation.	0	0	0	0	300,000	300,000
<i>Total Cost of Budget Output 000014</i>	0	0	0	0	300,000	300,000
Total Cost for Department 002	0	0	0	0	300,000	300,000
Total Excluding Arrears	0	0	0	0	300,000	300,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	0	0	0	300,000	0	300,000
Total Excluding Arrears	0	0	0	300,000	0	300,000
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Career Guidance, Counselling and Placement						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Guidance and Counselling						
<i>Budget Output 000030 Career Guidance</i>						
211101 General Staff Salaries	165,418	0	165,418	165,418	0	165,418

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Guidance and Counselling						
Budget Output 000030 Career Guidance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,429	82,429	0	78,308	78,308
221009 Welfare and Entertainment	0	2,673	2,673	0	2,539	2,539
221011 Printing, Stationery, Photocopying and Binding	0	24,249	24,249	0	23,036	23,036
227001 Travel inland	0	59,467	59,467	0	56,494	56,494
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	7,600	7,600
228002 Maintenance-Transport Equipment	0	15,703	15,703	0	14,917	14,917
Total Cost of Budget Output 000030	165,418	192,522	357,940	165,418	182,896	348,314
Total Cost for Department 001	165,418	192,522	357,940	165,418	182,896	348,314
Total Excluding Arrears	165,418	192,522	357,940	165,418	182,896	348,314
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	357,940	0	357,940	348,314	0	348,314
Total Excluding Arrears	357,940	0	357,940	348,314	0	348,314
Sub-SubProgramme 02 Higher Education						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 University Education and Training						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	4,419,202	0	4,419,202	4,419,202	0	4,419,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	175,007	175,007	0	175,757	175,757
221001 Advertising and Public Relations	0	1,364	1,364	0	1,296	1,296
221003 Staff Training	0	3,100	3,100	0	55,179	55,179
221007 Books, Periodicals & Newspapers	0	2,008	2,008	0	1,908	1,908
221008 Information and Communication Technology Supplies.	0	9,858	9,858	0	9,365	9,365
221009 Welfare and Entertainment	0	4,593	4,593	0	4,364	4,364
221011 Printing, Stationery, Photocopying and Binding	0	9,598	9,598	0	9,118	9,118
222001 Information and Communication Technology Services.	0	1,674	1,674	0	1,590	1,590
227001 Travel inland	0	25,739	25,739	0	33,910	33,910
227004 Fuel, Lubricants and Oils	0	7,102	7,102	0	20,069	20,069
228002 Maintenance-Transport Equipment	0	12,632	12,632	0	12,000	12,000

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 University Education and Training						
Budget Output 000039 Policies, Regulations and Standards						
262101 Contributions to International Organisations-Current	0	14,023	14,023	0	38,000	38,000
o/w Common wealth	0	0	0	0	38,000	38,000
o/w Commonwealth of Learning	0	14,023	14,023	0	0	0
263402 Transfer to Other Government Units	0	14,216,020	14,216,020	0	0	0
o/w Bunyoro University task force	0	2,000,000	2,000,000	0	0	0
o/w Busoga University	0	9,500,000	9,500,000	0	0	0
o/w UPIK	0	2,716,020	2,716,020	0	0	0
Total Cost of Budget Output 000039	4,419,202	14,482,719	18,901,921	4,419,202	362,557	4,781,759
Budget Output 120007 Support Services						
262101 Contributions to International Organisations-Current	0	489,800	489,800	0	489,800	489,800
o/w Subscription to AICAD	0	489,800	489,800	0	489,800	489,800
Total Cost of Budget Output 120007	0	489,800	489,800	0	489,800	489,800
Budget Output 320026 Promotion of STEM/STEI						
263402 Transfer to Other Government Units	0	0	0	0	14,975,780	14,975,780
o/w o/w Bunyoro university management taskforce	0	0	0	0	2,000,000	2,000,000
o/w o/w Busoga University Transition Management Taskforce	0	0	0	0	9,500,000	9,500,000
o/w o/w UPIK	0	0	0	0	3,475,780	3,475,780
Total Cost of Budget Output 320026	0	0	0	0	14,975,780	14,975,780
Total Cost for Department 001	4,419,202	14,972,519	19,391,721	4,419,202	15,828,137	20,247,339
Total Excluding Arrears	4,419,202	14,972,519	19,391,721	4,419,202	15,828,137	20,247,339
Department 002 Admissions, Scholarships and Student Affairs						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	521,251	0	521,251	521,251	0	521,251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	208,355	208,355	0	197,937	197,937
221001 Advertising and Public Relations	0	12,276	12,276	0	11,662	11,662
221003 Staff Training	0	650	650	0	618	618
221007 Books, Periodicals & Newspapers	0	2,009	2,009	0	1,908	1,908
221008 Information and Communication Technology Supplies.	0	3,286	3,286	0	3,122	3,122
221009 Welfare and Entertainment	0	4,484	4,484	0	4,260	4,260
221011 Printing, Stationery, Photocopying and Binding	0	3,941	3,941	0	3,744	3,744

VOTE: 013 Ministry of Education and Sports

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Admissions, Scholarships and Student Affairs						
Budget Output 000039 Policies, Regulations and Standards						
222001 Information and Communication Technology Services.	0	1,674	1,674	0	1,590	1,590
227001 Travel inland	0	34,445	34,445	0	32,723	32,723
227004 Fuel, Lubricants and Oils	0	4,403	4,403	0	4,183	4,183
228002 Maintenance-Transport Equipment	0	7,851	7,851	0	7,459	7,459
263402 Transfer to Other Government Units	0	38,130	38,130	0	36,223	36,223
o/w Joint Admission Board	0	38,130	38,130	0	0	0
o/w Transfer to Other Government Units(jab)	0	0	0	0	36,223	36,223
Total Cost of Budget Output 000039	521,251	321,505	842,756	521,251	305,429	826,681
Budget Output 320026 Promotion of STEM/STEI						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,606	50,606	0	48,076	48,076
224008 Educational Materials and Services	0	59,294	59,294	0	56,329	56,329
263402 Transfer to Other Government Units	0	27,520,600	27,520,600	0	27,520,600	27,520,600
o/w Loan scheme	0	0	0	0	27,520,600	27,520,600
o/w Student Loan scheme	0	27,520,600	27,520,600	0	0	0
282103 Scholarships and related costs	0	4,102,567	4,102,567	0	3,602,567	3,602,567
Total Cost of Budget Output 320026	0	31,733,067	31,733,067	0	31,227,572	31,227,572
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
263402 Transfer to Other Government Units	0	600,869	600,869	0	600,869	600,869
o/w Algeria attache	0	300,000	300,000	0	0	0
o/w Algeria Attache	0	0	0	0	300,000	300,000
o/w India attache	0	300,869	300,869	0	0	0
o/w Indian Attache	0	0	0	0	300,869	300,869
282103 Scholarships and related costs	0	5,926,600	5,926,600	0	5,926,600	5,926,600
Total Cost of Budget Output 320040	0	6,527,469	6,527,469	0	6,527,469	6,527,469
Total Cost for Department 002	521,251	38,582,040	39,103,292	521,251	38,060,470	38,581,722
Total Excluding Arrears	521,251	38,582,040	39,103,292	521,251	38,060,470	38,581,722
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	3,969,592	0	3,969,592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	753,717	753,717	0	478,843	478,843
221003 Staff Training	0	11,394	11,394	0	10,825	10,825
221009 Welfare and Entertainment	0	43,205	43,205	0	41,045	41,045
221011 Printing, Stationery, Photocopying and Binding	0	8,633	8,633	0	8,201	8,201

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Teacher Education Training and Development						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
221012 Small Office Equipment	0	3,720	3,720	0	3,534	3,534
222001 Information and Communication Technology Services.	0	1,860	1,860	0	1,767	1,767
227001 Travel inland	0	96,191	96,191	0	91,381	91,381
227004 Fuel, Lubricants and Oils	0	20,334	20,334	0	19,317	19,317
228002 Maintenance-Transport Equipment	0	209,061	209,061	0	198,608	198,608
<i>Total Cost of Budget Output 000039</i>	3,969,592	1,148,115	5,117,707	3,969,592	853,521	4,823,113
<i>Budget Output 320114 Teacher Development and Management</i>						
227001 Travel inland	0	21,622	21,622	0	20,541	20,541
<i>Total Cost of Budget Output 320114</i>	0	21,622	21,622	0	20,541	20,541
Total Cost for Department 003	3,969,592	1,169,737	5,139,329	3,969,592	874,061	4,843,654
Total Excluding Arrears	3,969,592	1,169,737	5,139,329	3,969,592	874,061	4,843,654
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1491 African Centers of Excellence II						
<i>Budget Output 120007 Support Services</i>						
211102 Contract Staff Salaries	145,840	0	145,840	15,000	0	15,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,236	0	74,236	74,236	0	74,236
212101 Social Security Contributions	14,584	0	14,584	1,500	0	1,500
221008 Information and Communication Technology Supplies.	5,000	0	5,000	5,000	0	5,000
221009 Welfare and Entertainment	2,000	0	2,000	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000	3,000	0	3,000
221012 Small Office Equipment	1,600	0	1,600	1,600	0	1,600
222001 Information and Communication Technology Services.	2,000	0	2,000	2,000	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	75,000	0	75,000
227001 Travel inland	25,299	0	25,299	80,723	0	80,723
227004 Fuel, Lubricants and Oils	22,000	0	22,000	35,500	0	35,500
<i>Total Cost of Budget Output 120007</i>	295,559	0	295,559	295,559	0	295,559
<i>Budget Output 320036 Research, Innovation and Technology Transfer</i>						
263402 Transfer to Other Government Units	0	9,661,277	9,661,277	0	0	0
o/w African centres of excellence	0	9,661,277	9,661,277	0	0	0

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1491 African Centers of Excellence II						
<i>Budget Output 320036 Research, Innovation and Technology Transfer</i>						
282301 Transfers to Government Institutions	0	0	0	0	75,375,669	75,375,669
o/w Transfer to ACEs	0	0	0	0	75,375,669	75,375,669
<i>Total Cost of Budget Output 320036</i>	0	9,661,277	9,661,277	0	75,375,669	75,375,669
Total Cost for Project 1491	295,559	9,661,277	9,956,836	295,559	75,375,669	75,671,228
Total Excluding Arrears	295,559	9,661,277	9,956,836	295,559	75,375,669	75,671,228
Total for Sub-SubProgramme 02	63,929,901	9,661,277	73,591,178	63,968,273	75,375,669	139,343,942
Total Excluding Arrears	63,929,901	9,661,277	73,591,178	63,968,273	75,375,669	139,343,942
Sub-SubProgramme 03 Sports and PE						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Physical Education and Sports						
<i>Budget Output 000010 Leadership and Management</i>						
211101 General Staff Salaries	125,244	0	125,244	125,244	0	125,244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	127,330	127,330	0	114,571	114,571
221001 Advertising and Public Relations	0	3,100	3,100	0	3,919	3,919
221008 Information and Communication Technology Supplies.	0	3,224	3,224	0	7,999	7,999
221009 Welfare and Entertainment	0	8,286	8,286	0	36,100	36,100
221011 Printing, Stationery, Photocopying and Binding	0	4,266	4,266	0	15,200	15,200
221012 Small Office Equipment	0	4,960	4,960	0	6,840	6,840
224008 Educational Materials and Services	0	275,966	275,966	0	256,880	256,880
227001 Travel inland	0	19,432	19,432	0	45,600	45,600
227004 Fuel, Lubricants and Oils	0	37,200	37,200	0	28,500	28,500
228002 Maintenance-Transport Equipment	0	17,360	17,360	0	16,492	16,492
<i>Total Cost of Budget Output 000010</i>	125,244	501,125	626,369	125,244	532,100	657,344
<i>Budget Output 320042 Talent Identification and Development</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,160	30,160	0	34,200	34,200
221001 Advertising and Public Relations	0	3,100	3,100	0	2,872	2,872
221003 Staff Training	0	118,796	118,796	0	134,960	134,960
221011 Printing, Stationery, Photocopying and Binding	0	2,170	2,170	0	2,584	2,584
221017 Membership dues and Subscription fees.	0	49,600	49,600	0	49,600	49,600
224008 Educational Materials and Services	0	500,000	500,000	0	76,000	76,000

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Physical Education and Sports						
<i>Budget Output 320042 Talent Identification and Development</i>						
227001 Travel inland	0	19,972	19,972	0	21,831	21,831
227004 Fuel, Lubricants and Oils	0	2,170	2,170	0	5,700	5,700
228002 Maintenance-Transport Equipment	0	0	0	0	15,200	15,200
263402 Transfer to Other Government Units	0	13,765,758	13,765,758	0	15,765,758	15,765,758
o/w Education Institution sports competitions	0	587,000	587,000	0	0	0
o/w EI competitions	0	0	0	0	587,000	587,000
o/w FEASSA	0	5,000,000	5,000,000	0	0	0
o/w FEASSA	0	0	0	0	7,000,000	7,000,000
o/w Mandela National Stadium	0	7,876,758	7,876,758	0	0	0
o/w Mandela National Stadium - Namboole	0	0	0	0	7,876,758	7,876,758
o/w NHATC	0	0	0	0	250,000	250,000
o/w Operationalisation of NHATC	0	250,000	250,000	0	0	0
o/w PE national festivals, and sports competitions	0	52,000	52,000	0	0	0
o/w PE national festivals, and sports days and competitions	0	0	0	0	52,000	52,000
o/w Support WADA national Programs	0	0	0	0	0	0
o/w University Sports Championships	0	0	0	0	0	0
<i>Total Cost of Budget Output 320042</i>	0	14,491,726	14,491,726	0	16,108,706	16,108,706
Total Cost for Department 001	125,244	14,992,851	15,118,095	125,244	16,640,807	16,766,050
Total Excluding Arrears	125,244	14,992,851	15,118,095	125,244	16,640,807	16,766,050
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	15,118,095	0	15,118,095	16,766,050	0	16,766,050
Total Excluding Arrears	15,118,095	0	15,118,095	16,766,050	0	16,766,050
Sub-SubProgramme 04 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000002 Construction Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	194,760	194,760	0	194,760	194,760
352899 Other Domestic Arrears Budgeting	0	11,000,000	11,000,000	0	0	0
<i>Total Cost of Budget Output 000002</i>	0	11,194,760	11,194,760	0	194,760	194,760

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 00007 Procurement and Disposal Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,463	59,463	0	59,463	59,463
221011 Printing, Stationery, Photocopying and Binding	0	4,169	4,169	0	4,169	4,169
227004 Fuel, Lubricants and Oils	0	3,829	3,829	0	15,829	15,829
228002 Maintenance-Transport Equipment	0	9,725	9,725	0	9,725	9,725
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,488	11,488	0	11,488	11,488
<i>Total Cost of Budget Output 00007</i>	0	88,674	88,674	0	100,674	100,674
<i>Budget Output 00008 Records Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	158,610	158,610	0	158,610	158,610
228004 Maintenance-Other Fixed Assets	0	64,796	64,796	0	64,796	64,796
<i>Total Cost of Budget Output 00008</i>	0	223,406	223,406	0	223,406	223,406
<i>Budget Output 000011 Communication and Public Relations</i>						
221001 Advertising and Public Relations	0	153,170	153,170	0	153,170	153,170
221008 Information and Communication Technology Supplies.	0	31,814	31,814	0	31,814	31,814
<i>Total Cost of Budget Output 000011</i>	0	184,984	184,984	0	184,984	184,984
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	275,285	275,285	0	192,700	192,700
212102 Medical expenses (Employees)	0	18,380	18,380	0	12,866	12,866
221009 Welfare and Entertainment	0	37,594	37,594	0	26,316	26,316
223004 Guard and Security services	0	117,227	117,227	0	82,059	82,059
227001 Travel inland	0	74,345	74,345	0	52,041	52,041
227004 Fuel, Lubricants and Oils	0	114,880	114,880	0	80,416	80,416
228002 Maintenance-Transport Equipment	0	190,310	190,310	0	124,817	124,817
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	68,370	68,370
352899 Other Domestic Arrears Budgeting	0	0	0	0	1,574,008	1,574,008
<i>Total Cost of Budget Output 000039</i>	0	828,021	828,021	0	2,213,593	2,213,593
<i>Budget Output 120007 Support Services</i>						
211101 General Staff Salaries	2,376,970	0	2,376,970	2,376,970	0	2,376,970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	428,923	428,923	0	300,246	300,246
221001 Advertising and Public Relations	0	47,084	47,084	0	53,959	53,959
221007 Books, Periodicals & Newspapers	0	30,361	30,361	0	30,361	30,361

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 120007 Support Services						
221009 Welfare and Entertainment	0	87,829	87,829	0	87,829	87,829
221011 Printing, Stationery, Photocopying and Binding	0	42,412	42,412	0	52,412	52,412
221012 Small Office Equipment	0	44,174	44,174	0	44,174	44,174
221016 Systems Recurrent costs	0	39,385	39,385	0	39,385	39,385
222001 Information and Communication Technology Services.	0	104,156	104,156	0	104,156	104,156
222002 Postage and Courier	0	45,951	45,951	0	45,951	45,951
223001 Property Management Expenses	0	631,261	631,261	0	631,261	631,261
223003 Rent-Produced Assets-to private entities	0	525,948	525,948	0	495,948	495,948
223004 Guard and Security services	0	151,248	151,248	0	151,248	151,248
223005 Electricity	0	350,000	350,000	0	350,000	350,000
223006 Water	0	113,044	113,044	0	113,044	113,044
223901 Rent-(Produced Assets) to other govt. units	0	4,625,720	4,625,720	0	4,625,720	4,625,720
225101 Consultancy Services	0	26,859	26,859	0	26,859	26,859
227001 Travel inland	0	31,849	31,849	0	31,849	31,849
227004 Fuel, Lubricants and Oils	0	125,539	125,539	0	125,539	125,539
228001 Maintenance-Buildings and Structures	0	198,300	198,300	0	188,300	188,300
228002 Maintenance-Transport Equipment	0	49,632	49,632	0	49,632	49,632
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	505,089	505,089	0	447,802	447,802
228004 Maintenance-Other Fixed Assets	0	47,696	47,696	0	47,696	47,696
263402 Transfer to Other Government Units	0	827,118	827,118	0	1,061,268	1,061,268
o/w Uganda National Students' Association (UNSA)	0	61,268	61,268	0	0	0
o/w Girl guides	0	382,925	382,925	0	0	0
o/w Scouts	0	382,925	382,925	0	0	0
o/w Scouts; Girl guides; UNSA	0	0	0	0	1,061,268	1,061,268
273104 Pension	0	25,613,980	25,613,980	0	23,537,853	23,537,853
273105 Gratuity	0	2,596,076	2,596,076	0	6,071,874	6,071,874
Total Cost of Budget Output 120007	2,376,970	37,289,634	39,666,603	2,376,970	38,714,366	41,091,335
Budget Output 320115 Coordination of International Education Commitments						
221017 Membership dues and Subscription fees.	0	23,818	23,818	0	23,818	23,818
263402 Transfer to Other Government Units	0	886,324	886,324	0	1,206,324	1,206,324
o/w Uganda National Commission for UNESCO (UNATCOM)	0	886,324	886,324	0	0	0
o/w UNATCOM	0	0	0	0	1,206,324	1,206,324
Total Cost of Budget Output 320115	0	910,142	910,142	0	1,230,142	1,230,142

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	2,376,970	50,719,622	53,096,591	2,376,970	42,861,925	45,238,895
Total Excluding Arrears	2,376,970	39,719,622	42,096,591	2,376,970	41,219,547	43,596,517
Department 002 Human Resource Management Department						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	95,438,257	0	95,438,257	11,861,101	0	11,861,101
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	550,000	550,000	0	350,000	350,000
211107 Boards, Committees and Council Allowances	0	150,000	150,000	0	150,000	150,000
212102 Medical expenses (Employees)	0	125,000	125,000	0	100,000	100,000
221003 Staff Training	0	287,422	287,422	0	237,422	237,422
221004 Recruitment Expenses	0	150,000	150,000	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	91,500	91,500	0	91,500	91,500
221009 Welfare and Entertainment	0	374,329	374,329	0	394,963	394,963
221011 Printing, Stationery, Photocopying and Binding	0	11,912	11,912	0	21,912	21,912
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
221016 Systems Recurrent costs	0	128,000	128,000	0	113,000	113,000
222001 Information and Communication Technology Services.	0	116,124	116,124	0	96,124	96,124
225101 Consultancy Services	0	26,303	26,303	0	26,303	26,303
227001 Travel inland	0	71,827	71,827	0	101,827	101,827
227004 Fuel, Lubricants and Oils	0	99,901	99,901	0	109,901	109,901
228001 Maintenance-Buildings and Structures	0	30,634	30,634	0	0	0
228002 Maintenance-Transport Equipment	0	52,000	52,000	0	52,000	52,000
263402 Transfer to Other Government Units	0	0	0	0	500,000	500,000
o/w Support to Northern Uganda Youth Development Centre	0	0	0	0	500,000	500,000
Total Cost of Budget Output 000005	95,438,257	2,278,951	97,717,208	11,861,101	2,508,951	14,370,052
Total Cost for Department 002	95,438,257	2,278,951	97,717,208	11,861,101	2,508,951	14,370,052
Total Excluding Arrears	95,438,257	2,278,951	97,717,208	11,861,101	2,508,951	14,370,052
Department 003 Internal Audit						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	120,659	0	120,659	120,659	0	120,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,351	120,351	0	221,600	221,600
221007 Books, Periodicals & Newspapers	0	19,500	19,500	0	15,635	15,635

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Internal Audit						
<i>Budget Output 000001 Audit and Risk Management</i>						
221008 Information and Communication Technology Supplies.	0	16,000	16,000	0	15,200	15,200
221011 Printing, Stationery, Photocopying and Binding	0	16,142	16,142	0	17,100	17,100
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	7,600	7,600
227001 Travel inland	0	300,698	300,698	0	269,800	269,800
227004 Fuel, Lubricants and Oils	0	27,608	27,608	0	31,200	31,200
228002 Maintenance-Transport Equipment	0	22,001	22,001	0	22,800	22,800
<i>Total Cost of Budget Output 000001</i>	120,659	527,300	647,959	120,659	600,935	721,594
Total Cost for Department 003	120,659	527,300	647,959	120,659	600,935	721,594
Total Excluding Arrears	120,659	527,300	647,959	120,659	600,935	721,594
Department 004 Education Planning						
<i>Budget Output 000006 Planning and Budgeting services</i>						
211101 General Staff Salaries	586,141	0	586,141	586,141	0	586,141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	632,519	632,519	0	508,050	508,050
221007 Books, Periodicals & Newspapers	0	3,200	3,200	0	3,200	3,200
221009 Welfare and Entertainment	0	58,095	58,095	0	58,095	58,095
221011 Printing, Stationery, Photocopying and Binding	0	96,872	96,872	0	106,872	106,872
221016 Systems Recurrent costs	0	200,000	200,000	0	274,063	274,063
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	116,738	116,738	0	116,738	116,738
227004 Fuel, Lubricants and Oils	0	38,324	38,324	0	38,324	38,324
228002 Maintenance-Transport Equipment	0	83,897	83,897	0	83,897	83,897
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000	0	12,000	12,000
263402 Transfer to Other Government Units	0	1,000,000	1,000,000	0	1,500,000	1,500,000
o/w Facilitation for HCDP secretariat	0	0	0	0	1,500,000	1,500,000
o/w HCDP secretariat	0	1,000,000	1,000,000	0	0	0
<i>Total Cost of Budget Output 000006</i>	586,141	2,245,645	2,831,786	586,141	2,705,239	3,291,380
<i>Budget Output 000015 Monitoring and Evaluation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	83,374	83,374	0	83,374	83,374
221011 Printing, Stationery, Photocopying and Binding	0	13,614	13,614	0	13,614	13,614
221012 Small Office Equipment	0	16,000	16,000	0	16,000	16,000

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Education Planning						
<i>Budget Output 000015 Monitoring and Evaluation</i>						
227001 Travel inland	0	132,422	132,422	0	266,326	266,326
227004 Fuel, Lubricants and Oils	0	36,127	36,127	0	36,127	36,127
<i>Total Cost of Budget Output 000015</i>	0	281,537	281,537	0	415,440	415,440
<i>Budget Output 000036 Strategies and Project Development</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	351,545	351,545	0	300,165	300,165
221007 Books, Periodicals & Newspapers	0	1,200	1,200	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	14,097	14,097	0	14,097	14,097
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	21,443	21,443	0	121,443	121,443
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	8,697	8,697	0	8,697	8,697
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
<i>Total Cost of Budget Output 000036</i>	0	423,982	423,982	0	497,602	497,602
<i>Budget Output 320116 Education Data and Information Management Services</i>						
211102 Contract Staff Salaries	336,300	0	336,300	336,300	0	336,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	210,710	210,710	0	2,052,220	2,052,220
212101 Social Security Contributions	0	33,630	33,630	0	60,600	60,600
221001 Advertising and Public Relations	0	0	0	0	124,400	124,400
221003 Staff Training	0	0	0	0	285,000	285,000
221008 Information and Communication Technology Supplies.	0	0	0	0	423,071	423,071
221009 Welfare and Entertainment	0	0	0	0	107,392	107,392
221011 Printing, Stationery, Photocopying and Binding	0	25,417	25,417	0	150,417	150,417
221012 Small Office Equipment	0	0	0	0	125,500	125,500
221016 Systems Recurrent costs	0	0	0	0	262,770	262,770
221017 Membership dues and Subscription fees.	0	160,603	160,603	0	160,603	160,603
222001 Information and Communication Technology Services.	0	4,000	4,000	0	89,320	89,320
227001 Travel inland	0	123,655	123,655	0	492,665	492,665
227004 Fuel, Lubricants and Oils	0	117,160	117,160	0	169,160	169,160
228002 Maintenance-Transport Equipment	0	19,600	19,600	0	19,600	19,600

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Education Planning						
Budget Output 320116 Education Data and Information Management Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,720	2,720	0	2,720	2,720
263402 Transfer to Other Government Units	0	3,501,959	3,501,959	0	0	0
o/w Revamping EMIS	0	3,501,959	3,501,959	0	0	0
Total Cost of Budget Output 320116	336,300	4,199,453	4,535,753	336,300	4,525,437	4,861,737
Total Cost for Department 004	922,441	7,150,617	8,073,058	922,441	8,143,718	9,066,159
Total Excluding Arrears	922,441	7,150,617	8,073,058	922,441	8,143,718	9,066,159
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	0	101,747	101,747
221007 Books, Periodicals & Newspapers	0	3,774	3,774	0	3,774	3,774
221011 Printing, Stationery, Photocopying and Binding	0	4,898	4,898	0	14,898	14,898
227001 Travel inland	0	6,947	6,947	0	40,000	40,000
Total Cost of Budget Output 000012	0	42,468	42,468	0	160,420	160,420
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,522	63,522	0	163,522	163,522
221009 Welfare and Entertainment	0	17,245	17,245	0	45,245	45,245
227001 Travel inland	0	63,252	63,252	0	93,252	93,252
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	10,000	10,000
Total Cost of Budget Output 000015	0	164,019	164,019	0	312,019	312,019
Budget Output 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	150,000	150,000
221003 Staff Training	0	10,070	10,070	0	0	0
221012 Small Office Equipment	0	8,253	8,253	0	10,683	10,683
224011 Research Expenses	0	158,586	158,586	0	160,586	160,586
227004 Fuel, Lubricants and Oils	0	17,612	17,612	0	40,612	40,612
Total Cost of Budget Output 000022	0	194,521	194,521	0	361,881	361,881
Budget Output 000039 Policies, Regulations and Standards						
263402 Transfer to Other Government Units	0	0	0	0	306,855	306,855
o/w Education Policy Review Commission	0	0	0	0	306,855	306,855
Total Cost of Budget Output 000039	0	0	0	0	306,855	306,855
Total Cost for Department 005	0	401,008	401,008	0	1,141,175	1,141,175
Total Excluding Arrears	0	401,008	401,008	0	1,141,175	1,141,175

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1601 Retooling of Ministry of Education and Sports						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	18,720	0	18,720	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,232	0	132,232	132,232	0	132,232
212101 Social Security Contributions	1,872	0	1,872	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	250,000	0	250,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	160,000	0	160,000	260,000	0	260,000
228001 Maintenance-Buildings and Structures	0	0	0	601,369	0	601,369
228002 Maintenance-Transport Equipment	0	0	0	176,400	0	176,400
312212 Light Vehicles - Acquisition	1,752,235	0	1,752,235	0	0	0
312229 Other ICT Equipment - Acquisition	850,000	0	850,000	260,000	0	260,000
312232 Electrical machinery - Acquisition	0	0	0	300,000	0	300,000
312235 Furniture and Fittings - Acquisition	550,000	0	550,000	300,000	0	300,000
Total Cost of Budget Output 000003	3,525,059	0	3,525,059	2,430,000	0	2,430,000
Budget Output 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	600,000	0	600,000	0	0	0
228001 Maintenance-Buildings and Structures	600,000	0	600,000	0	0	0
263402 Transfer to Other Government Units	19,081,966	0	19,081,966	0	0	0
o/w Capital Development at Uganda Petroleum Institute Kigumba	4,000,000	0	4,000,000	0	0	0
o/w Capital Development UAHEB	1,290,000	0	1,290,000	0	0	0
o/w Capital Development UNMEB	4,512,000	0	4,512,000	0	0	0
o/w HESFEB System	2,000,000	0	2,000,000	0	0	0
o/w Nakawa Vocational Training College	2,300,000	0	2,300,000	0	0	0
o/w Renovation and upgrade of Namboole Stadium	4,979,966	0	4,979,966	0	0	0
312121 Non-Residential Buildings - Acquisition	18,562,374	0	18,562,374	0	0	0
312299 Other Machinery and Equipment- Acquisition	5,557,769	0	5,557,769	0	0	0
Total Cost of Budget Output 000017	44,502,109	0	44,502,109	0	0	0
Budget Output 000034 Education and Skills Development						
221003 Staff Training	475,542	0	475,542	0	0	0
Total Cost of Budget Output 000034	475,542	0	475,542	0	0	0
Total Cost for Project 1601	48,502,709	0	48,502,709	2,430,000	0	2,430,000

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	48,502,709	0	48,502,709	2,430,000	0	2,430,000
Total for Sub-SubProgramme 04	208,438,534	0	208,438,534	72,967,874	0	72,967,874
<i>Total Excluding Arrears</i>	197,438,534	0	197,438,534	71,325,496	0	71,325,496
Sub-SubProgramme 05 Basic and Secondary Education						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Pre-Primary and Primary Education						
Budget Output 000010 Leadership and Management						
221003 Staff Training	0	165,351	165,351	0	142,834	142,834
221009 Welfare and Entertainment	0	8,462	8,462	0	8,462	8,462
227001 Travel inland	0	204,297	204,297	0	133,208	133,208
263402 Transfer to Other Government Units	0	500,000	500,000	0	500,000	500,000
o/w MDD	0	0	0	0	500,000	500,000
o/w Music Dance and Drama Competitions	0	500,000	500,000	0	0	0
Total Cost of Budget Output 000010	0	878,110	878,110	0	784,503	784,503
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	384,364	0	384,364	384,364	0	384,364
211102 Contract Staff Salaries	469,130	0	469,130	469,130	0	469,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	366,383	366,383	0	444,014	444,014
212101 Social Security Contributions	0	46,913	46,913	0	46,913	46,913
221003 Staff Training	0	89,754	89,754	0	73,563	73,563
221009 Welfare and Entertainment	0	134,836	134,836	0	128,094	128,094
221011 Printing, Stationery, Photocopying and Binding	0	6,646	6,646	0	6,314	6,314
222001 Information and Communication Technology Services.	0	760	760	0	722	722
224003 Agricultural Supplies and Services	0	69,689	69,689	0	94,705	94,705
227001 Travel inland	0	607,536	607,536	0	171,003	171,003
227004 Fuel, Lubricants and Oils	0	154,125	154,125	0	146,419	146,419
228002 Maintenance-Transport Equipment	0	245,956	245,956	0	229,443	229,443
263402 Transfer to Other Government Units	0	4,580,000	4,580,000	0	4,000,000	4,000,000
o/w Grant aiding	0	0	0	0	4,000,000	4,000,000
o/w Grant aiding of primary schools	0	4,580,000	4,580,000	0	0	0
Total Cost of Budget Output 000039	853,494	6,302,598	7,156,093	853,494	5,341,189	6,194,683
Budget Output 320026 Promotion of STEM/STEI						
221003 Staff Training	0	0	0	0	60,000	60,000
224008 Educational Materials and Services	0	2,000,000	2,000,000	0	2,027,532	2,027,532

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Pre-Primary and Primary Education						
<i>Total Cost of Budget Output 320026</i>	0	2,000,000	2,000,000	0	2,087,532	2,087,532
Budget Output 320117 Delivery of Instructional Materials						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,532	28,532	0	33,225	33,225
221009 Welfare and Entertainment	0	13,796	13,796	0	12,512	12,512
221011 Printing, Stationery, Photocopying and Binding	0	6,001	6,001	0	5,701	5,701
224008 Educational Materials and Services	0	3,125,958	3,125,958	0	3,692,243	3,692,243
227001 Travel inland	0	131,759	131,759	0	125,171	125,171
227004 Fuel, Lubricants and Oils	0	8,532	8,532	0	3,848	3,848
228002 Maintenance-Transport Equipment	0	11,376	11,376	0	10,807	10,807
<i>Total Cost of Budget Output 320117</i>	0	3,325,955	3,325,955	0	3,883,507	3,883,507
Budget Output 320118 Delivery of quality ECCE services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,645	36,645	0	26,645	26,645
221003 Staff Training	0	33,568	33,568	0	31,889	31,889
227001 Travel inland	0	93,131	93,131	0	258,755	258,755
<i>Total Cost of Budget Output 320118</i>	0	163,343	163,343	0	317,289	317,289
Total Cost for Department 001	853,494	12,670,006	13,523,501	853,494	12,414,020	13,267,514
Total Excluding Arrears	853,494	12,670,006	13,523,501	853,494	12,414,020	13,267,514
Department 002 Secondary Education						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	181,161	0	181,161	0	0	0
211102 Contract Staff Salaries	672,333	0	672,333	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	422,635	422,635	0	112,865	112,865
212101 Social Security Contributions	0	67,233	67,233	0	63,872	63,872
221007 Books, Periodicals & Newspapers	0	2,619	2,619	0	1,244	1,244
221009 Welfare and Entertainment	0	3,739	3,739	0	3,552	3,552
221011 Printing, Stationery, Photocopying and Binding	0	4,454	4,454	0	4,231	4,231
221012 Small Office Equipment	0	5,000	5,000	0	4,750	4,750
227001 Travel inland	0	500,000	500,000	0	0	0
228002 Maintenance-Transport Equipment	0	15,892	15,892	0	15,097	15,097
263402 Transfer to Other Government Units	0	15,278,006	15,278,006	0	11,278,006	11,278,006
o/w Grant Aiding of Secondary Schools	0	0	0	0	11,278,006	11,278,006
o/w To facilitate grant aiding of secondary schools	0	15,278,006	15,278,006	0	0	0
<i>Total Cost of Budget Output 000039</i>	853,494	16,299,578	17,153,073	0	11,483,618	11,483,618

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Secondary Education						
<i>Budget Output 120007 Support Services</i>						
211101 General Staff Salaries	0	0	0	181,161	0	181,161
211102 Contract Staff Salaries	0	0	0	672,333	0	672,333
221003 Staff Training	0	31,018	31,018	0	0	0
227001 Travel inland	0	91,416	91,416	0	139,650	139,650
227004 Fuel, Lubricants and Oils	0	8,899	8,899	0	5,918	5,918
<i>Total Cost of Budget Output 120007</i>	0	131,332	131,332	853,494	145,568	999,062
<i>Budget Output 320010 E-Learning, and innovation services</i>						
221009 Welfare and Entertainment	0	7,440	7,440	0	7,068	7,068
221011 Printing, Stationery, Photocopying and Binding	0	2,565	2,565	0	2,436	2,436
221012 Small Office Equipment	0	8,680	8,680	0	8,246	8,246
227001 Travel inland	0	32,387	32,387	0	30,768	30,768
227004 Fuel, Lubricants and Oils	0	7,440	7,440	0	7,068	7,068
228002 Maintenance-Transport Equipment	0	13,640	13,640	0	12,958	12,958
228004 Maintenance-Other Fixed Assets	0	405,999	405,999	0	805,848	805,848
<i>Total Cost of Budget Output 320010</i>	0	478,151	478,151	0	874,392	874,392
<i>Budget Output 320026 Promotion of STEM/STEI</i>						
263402 Transfer to Other Government Units	0	106,792	106,792	0	106,792	106,792
o/w Science fair	0	106,792	106,792	0	0	0
o/w Transfer to other Government Units	0	0	0	0	106,792	106,792
<i>Total Cost of Budget Output 320026</i>	0	106,792	106,792	0	106,792	106,792
<i>Budget Output 320042 Talent Identification and Development</i>						
263402 Transfer to Other Government Units	0	525,017	525,017	0	425,017	425,017
o/w E.A essay competition	0	25,017	25,017	0	0	0
o/w MDD	0	0	0	0	400,000	400,000
o/w Music Dance Drama	0	500,000	500,000	0	0	0
o/w O/W E.A essay competition	0	0	0	0	25,017	25,017
<i>Total Cost of Budget Output 320042</i>	0	525,017	525,017	0	425,017	425,017
<i>Budget Output 320117 Delivery of Instructional Materials</i>						
224008 Educational Materials and Services	0	5,031,016	5,031,016	0	4,971,375	4,971,375
<i>Total Cost of Budget Output 320117</i>	0	5,031,016	5,031,016	0	4,971,375	4,971,375
Total Cost for Department 002	853,494	22,571,887	23,425,381	853,494	18,006,762	18,860,256
Total Excluding Arrears	853,494	22,571,887	23,425,381	853,494	18,006,762	18,860,256
Department 003 Private Schools Department						
<i>Budget Output 000010 Leadership and Management</i>						
211101 General Staff Salaries	172,471	0	172,471	172,471	0	172,471

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Private Schools Department						
<i>Budget Output 000010 Leadership and Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	152,168	152,168	0	132,000	132,000
221001 Advertising and Public Relations	0	8,000	8,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	9,000	9,000	0	0	0
221009 Welfare and Entertainment	0	21,962	21,962	0	25,258	25,258
221011 Printing, Stationery, Photocopying and Binding	0	5,486	5,486	0	13,500	13,500
221012 Small Office Equipment	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
227001 Travel inland	0	64,141	64,141	0	168,000	168,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	15,736	15,736	0	15,736	15,736
228004 Maintenance-Other Fixed Assets	0	4,000	4,000	0	0	0
<i>Total Cost of Budget Output 000010</i>	172,471	292,493	464,964	172,471	372,493	544,964
Total Cost for Department 003	172,471	292,493	464,964	172,471	372,493	544,964
Total Excluding Arrears	172,471	292,493	464,964	172,471	372,493	544,964
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1540 Development of Secondary Education Phase II						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
225204 Monitoring and Supervision of capital work	1,984,292	0	1,984,292	1,584,292	0	1,584,292
312121 Non-Residential Buildings - Acquisition	34,600,263	0	34,600,263	15,770,263	0	15,770,263
352899 Other Domestic Arrears Budgeting	0	0	0	42,709	0	42,709
<i>Total Cost of Budget Output 000017</i>	36,584,554	0	36,584,554	17,397,263	0	17,397,263
<i>Budget Output 120007 Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	180,000	0	180,000
221003 Staff Training	181,423	0	181,423	181,423	0	181,423
221009 Welfare and Entertainment	10,444	0	10,444	10,444	0	10,444
227001 Travel inland	233,578	0	233,578	233,578	0	233,578
<i>Total Cost of Budget Output 120007</i>	505,446	0	505,446	605,446	0	605,446
<i>Budget Output 320026 Promotion of STEM/STEI</i>						
221008 Information and Communication Technology Supplies.	1,080,000	0	1,080,000	0	0	0

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1540 Development of Secondary Education Phase II						
Budget Output 320026 Promotion of STEM/STEI						
224008 Educational Materials and Services	0	0	0	3,815,000	0	3,815,000
Total Cost of Budget Output 320026	1,080,000	0	1,080,000	3,815,000	0	3,815,000
Budget Output 320117 Delivery of Instructional Materials						
224008 Educational Materials and Services	2,000,000	0	2,000,000	0	0	0
Total Cost of Budget Output 320117	2,000,000	0	2,000,000	0	0	0
Total Cost for Project 1540	40,170,000	0	40,170,000	21,817,709	0	21,817,709
Total Excluding Arrears	40,170,000	0	40,170,000	21,775,000	0	21,775,000
Project 1665 Uganda Secondary Education Expansion Project						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	792,000	792,000	0	1,726,416	1,726,416
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	0	0	0
212101 Social Security Contributions	0	79,200	79,200	0	172,642	172,642
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	91,000	91,000
221008 Information and Communication Technology Supplies.	0	2,301,840	2,301,840	0	0	0
225101 Consultancy Services	0	432,000	432,000	0	0	0
225204 Monitoring and Supervision of capital work	150,000	200,000	350,000	100,000	265,299	365,299
312121 Non-Residential Buildings - Acquisition	0	17,069,655	17,069,655	0	94,393,443	94,393,443
312212 Light Vehicles - Acquisition	0	0	0	0	2,587,500	2,587,500
312221 Light ICT hardware - Acquisition	0	0	0	0	18,220,952	18,220,952
312235 Furniture and Fittings - Acquisition	0	0	0	0	15,975,000	15,975,000
Total Cost of Budget Output 000017	350,000	20,974,695	21,324,695	100,000	133,432,251	133,532,251
Budget Output 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	385,780	385,780
221002 Workshops, Meetings and Seminars	0	282,442	282,442	0	1,974,081	1,974,081
221003 Staff Training	0	0	0	0	6,270,000	6,270,000
221008 Information and Communication Technology Supplies.	0	0	0	0	2,609,333	2,609,333
225101 Consultancy Services	0	2,945,173	2,945,173	0	7,957,245	7,957,245
225203 Appraisal and Feasibility Studies for Capital Works	715,000	0	715,000	594,000	0	594,000
227001 Travel inland	0	0	0	0	879,686	879,686
282301 Transfers to Government Institutions	0	0	0	0	475,000	475,000
o/w Transfer to UNEB - Equating of Refugee Results	0	0	0	0	475,000	475,000

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1665 Uganda Secondary Education Expansion Project						
Budget Output 010008 Capacity Strengthening						
282302 Transfers to Non-Government Organisations	0	400,000	400,000	0	0	0
o/w Support for certification of prior learning for Refugee Students	0	400,000	400,000	0	0	0
Total Cost of Budget Output 010008	715,000	3,627,615	4,342,615	594,000	20,551,125	21,145,125
Budget Output 120007 Support Services						
211102 Contract Staff Salaries	360,000	1,576,800	1,936,800	360,000	2,284,560	2,644,560
211104 Employee Gratuity	0	157,680	157,680	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	664,000	0	664,000	1,864,000	0	1,864,000
212101 Social Security Contributions	36,000	157,680	193,680	36,000	228,456	264,456
221001 Advertising and Public Relations	68,000	0	68,000	27,000	0	27,000
221003 Staff Training	0	3,720,000	3,720,000	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	2,000	0	0	0
221008 Information and Communication Technology Supplies.	0	93,600	93,600	0	0	0
221009 Welfare and Entertainment	66,720	0	66,720	44,000	20,779	64,779
221011 Printing, Stationery, Photocopying and Binding	40,000	40,000	80,000	40,000	17,944	57,944
222001 Information and Communication Technology Services.	10,000	0	10,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	466,373	466,373	0	0	0
225101 Consultancy Services	0	900,000	900,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	252,000	252,000	0	0	0
227001 Travel inland	490,656	681,151	1,171,807	200,000	0	200,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	60,000	30,200	90,200
228002 Maintenance-Transport Equipment	50,000	0	50,000	0	0	0
281401 Rent	0	0	0	0	242,616	242,616
Total Cost of Budget Output 120007	1,827,376	8,045,284	9,872,660	2,631,000	2,824,556	5,455,556
Budget Output 320117 Delivery of Instructional Materials						
224008 Educational Materials and Services	0	0	0	0	4,934,866	4,934,866
225101 Consultancy Services	0	540,000	540,000	0	0	0
Total Cost of Budget Output 320117	0	540,000	540,000	0	4,934,866	4,934,866
Total Cost for Project 1665	2,892,376	33,187,594	36,079,970	3,325,000	161,742,798	165,067,798
Total Excluding Arrears	2,892,376	33,187,594	36,079,970	3,325,000	161,742,798	165,067,798
Total for Sub-SubProgramme 05	80,476,221	33,187,594	113,663,815	57,815,443	161,742,798	219,558,242
Total Excluding Arrears	80,476,221	33,187,594	113,663,815	57,772,735	161,742,798	219,515,533

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 06 Quality and Standards						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Education Standards						
Budget Output 320035 Quality, Standard and Accreditation						
211101 General Staff Salaries	1,598,763	0	1,598,763	1,598,763	0	1,598,763
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	338,520	338,520	0	114,328	114,328
221007 Books, Periodicals & Newspapers	0	3,631	3,631	0	3,449	3,449
221008 Information and Communication Technology Supplies.	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	49,002	49,002	0	56,242	56,242
221011 Printing, Stationery, Photocopying and Binding	0	93,333	93,333	0	83,667	83,667
221012 Small Office Equipment	0	13,640	13,640	0	12,958	12,958
222001 Information and Communication Technology Services.	0	11,160	11,160	0	0	0
223001 Property Management Expenses	0	57,403	57,403	0	42,000	42,000
223004 Guard and Security services	0	166,863	166,863	0	166,863	166,863
223005 Electricity	0	35,000	35,000	0	35,000	35,000
223006 Water	0	15,000	15,000	0	15,000	15,000
225101 Consultancy Services	0	27,180	27,180	0	27,180	27,180
227001 Travel inland	0	1,448,149	1,448,149	0	1,425,699	1,425,699
227004 Fuel, Lubricants and Oils	0	273,205	273,205	0	239,821	239,821
228001 Maintenance-Buildings and Structures	0	38,265	38,265	0	2,000	2,000
228002 Maintenance-Transport Equipment	0	187,354	187,354	0	148,986	148,986
228004 Maintenance-Other Fixed Assets	0	31,000	31,000	0	51,000	51,000
Total Cost of Budget Output 320035	1,598,763	2,788,706	4,387,469	1,598,763	2,484,194	4,082,957
Total Cost for Department 001	1,598,763	2,788,706	4,387,469	1,598,763	2,484,194	4,082,957
Total Excluding Arrears	1,598,763	2,788,706	4,387,469	1,598,763	2,484,194	4,082,957
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 06	4,387,469	0	4,387,469	4,082,957	0	4,082,957
Total Excluding Arrears	4,387,469	0	4,387,469	4,082,957	0	4,082,957
Sub-SubProgramme 07 Technical Vocational Education and Training						
Recurrent Budget Estimates						

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 TVET Trainers' Training Research and Innovation Department						
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,651	36,651	0	19,958	19,958
221009 Welfare and Entertainment	0	4,658	4,658	0	5,641	5,641
221011 Printing, Stationery, Photocopying and Binding	0	633	633	0	2,193	2,193
221012 Small Office Equipment	0	2,480	2,480	0	1,736	1,736
222001 Information and Communication Technology Services.	0	1,860	1,860	0	1,469	1,469
227001 Travel inland	0	10,811	10,811	0	7,568	7,568
227004 Fuel, Lubricants and Oils	0	14,400	14,400	0	11,480	11,480
228002 Maintenance-Transport Equipment	0	5,041	5,041	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	3,528	3,528
Total Cost of Budget Output 000010	0	76,533	76,533	0	53,573	53,573
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,143,741	0	1,143,741	1,143,741	0	1,143,741
263402 Transfer to Other Government Units	0	1,951,686	1,951,686	0	8,473,758	8,473,758
o/w Capitation Grants to NIC Abilonino	0	290,000	290,000	0	0	0
o/w Capitation Grants to NIC Abilonino (Industrial Training)	0	310,000	310,000	0	0	0
o/w Capitation grants, industrial training, clinical placement for Tutors Colleges and Training Institutions	0	0	0	0	7,661,758	7,661,758
o/w Instructor Teacher Vocational Education Training (ITVET)- Nakawa VTI	0	406,686	406,686	0	0	0
o/w Jinja VTI	0	250,000	250,000	0	0	0
o/w Mulago Health Tutors' College	0	445,000	445,000	0	0	0
o/w Mulago Health Tutors' College (Industrial Training)	0	250,000	250,000	0	0	0
o/w O/W facilitation of UNQF	0	0	0	0	812,000	812,000
Total Cost of Budget Output 000014	1,143,741	1,951,686	3,095,427	1,143,741	8,473,758	9,617,500
Budget Output 000070 Assessment and Profiling						
263402 Transfer to Other Government Units	0	15,299,021	15,299,021	0	15,299,021	15,299,021
o/w Directorate of Industrial Training	0	15,299,021	15,299,021	0	0	0
o/w DIT - SUBVENTION	0	0	0	0	15,299,021	15,299,021
Total Cost of Budget Output 000070	0	15,299,021	15,299,021	0	15,299,021	15,299,021
Budget Output 010008 Capacity Strengthening						
221003 Staff Training	0	23,710	23,710	0	23,710	23,710

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 TVET Trainers' Training Research and Innovation Department						
<i>Total Cost of Budget Output 010008</i>	0	23,710	23,710	0	23,710	23,710
Total Cost for Department 001	1,143,741	17,350,950	18,494,691	1,143,741	23,850,062	24,993,803
Total Excluding Arrears	1,143,741	17,350,950	18,494,691	1,143,741	23,850,062	24,993,803
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	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	78,808	78,808	0	74,868	74,868
221001 Advertising and Public Relations	0	24,000	24,000	0	22,800	22,800
221003 Staff Training	0	0	0	0	7,400	7,400
221007 Books, Periodicals & Newspapers	0	6,960	6,960	0	6,612	6,612
221008 Information and Communication Technology Supplies.	0	28,000	28,000	0	26,600	26,600
221009 Welfare and Entertainment	0	20,953	20,953	0	19,905	19,905
221011 Printing, Stationery, Photocopying and Binding	0	42,542	42,542	0	40,415	40,415
221012 Small Office Equipment	0	5,700	5,700	0	5,415	5,415
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	4,750	4,750
222001 Information and Communication Technology Services.	0	20,400	20,400	0	19,380	19,380
224001 Medical Supplies and Services	0	12,000	12,000	0	4,000	4,000
227001 Travel inland	0	19,077	19,077	0	19,077	19,077
228002 Maintenance-Transport Equipment	0	59,400	59,400	0	55,476	55,476
<i>Total Cost of Budget Output 000014</i>	7,738,448	322,841	8,061,288	0	306,699	306,699
Budget Output 120007 Support Services						
211101 General Staff Salaries	0	0	0	7,738,448	0	7,738,448
<i>Total Cost of Budget Output 120007</i>	0	0	0	7,738,448	0	7,738,448
Total Cost for Department 002	7,738,448	322,841	8,061,288	7,738,448	306,699	8,045,146
Total Excluding Arrears	7,738,448	322,841	8,061,288	7,738,448	306,699	8,045,146
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	0	20,131,474	20,131,474
o/w Uganda Allied Health Exam Board	0	5,256,815	5,256,815	0	5,256,815	5,256,815
o/w Uganda Nurses and Midwifery Exam Board	0	0	0	0	14,874,659	14,874,659
o/w Uganda Nursing and midwifery Examination Board	0	12,374,659	12,374,659	0	0	0
<i>Total Cost of Budget Output 000070</i>	0	17,631,474	17,631,474	0	20,131,474	20,131,474
Total Cost for Department 003	0	17,631,474	17,631,474	0	20,131,474	20,131,474

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	17,631,474	17,631,474	0	20,131,474	20,131,474
Development Budget Estimates						
	GoU	External Fin.	Total	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	0	0	0
312121 Non-Residential Buildings - Acquisition	0	19,728,960	19,728,960	0	0	0
<i>Total Cost of Budget Output 000017</i>	0	20,428,960	20,428,960	0	0	0
Budget Output 010008 Capacity Strengthening						
221003 Staff Training	0	3,528,665	3,528,665	0	0	0
<i>Total Cost of Budget Output 010008</i>	0	3,528,665	3,528,665	0	0	0
Budget Output 120007 Support Services						
211102 Contract Staff Salaries	71,987	2,641,753	2,713,739	0	0	0
211104 Employee Gratuity	10,798	396,263	407,061	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,116	0	146,116	0	0	0
212101 Social Security Contributions	7,199	264,175	271,374	0	0	0
221001 Advertising and Public Relations	39,124	220,370	259,494	0	0	0
221002 Workshops, Meetings and Seminars	0	214,736	214,736	0	0	0
221007 Books, Periodicals & Newspapers	137,404	0	137,404	0	0	0
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	0	0
221009 Welfare and Entertainment	77,056	127,870	204,926	0	0	0
221011 Printing, Stationery, Photocopying and Binding	49,808	217,440	267,248	0	0	0
221012 Small Office Equipment	23,405	50,000	73,405	0	0	0
222001 Information and Communication Technology Services.	12,000	30,000	42,000	0	0	0
223001 Property Management Expenses	1,200	0	1,200	0	0	0
223003 Rent-Produced Assets-to private entities	0	715,400	715,400	0	0	0
223005 Electricity	0	50,230	50,230	0	0	0
223006 Water	0	15,275	15,275	0	0	0
225101 Consultancy Services	0	180,000	180,000	0	0	0
225201 Consultancy Services-Capital	0	2,748,009	2,748,009	0	0	0
226001 Insurances	0	60,000	60,000	0	0	0
227001 Travel inland	418,866	100,000	518,866	0	0	0
227002 Travel abroad	0	740,430	740,430	0	0	0
227004 Fuel, Lubricants and Oils	94,180	289,990	384,170	0	0	0

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1338 Skills Development Project						
Budget Output 120007 Support Services						
228001 Maintenance-Buildings and Structures	0	20,560	20,560	0	0	0
228002 Maintenance-Transport Equipment	40,858	120,000	160,858	0	0	0
228004 Maintenance-Other Fixed Assets	0	50,000	50,000	0	0	0
Total Cost of Budget Output 120007	1,130,000	9,292,501	10,422,501	0	0	0
Total Cost for Project 1338	1,130,000	33,250,125	34,380,125	0	0	0
Total Excluding Arrears	1,130,000	33,250,125	34,380,125	0	0	0
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	0	0	0
225201 Consultancy Services-Capital	0	1,176,627	1,176,627	0	0	0
312121 Non-Residential Buildings - Acquisition	3,098,668	60,263,883	63,362,551	8,070,758	47,416,707	55,487,464
Total Cost of Budget Output 000017	3,098,668	62,051,987	65,150,655	8,070,758	47,416,707	55,487,464
Budget Output 120007 Support Services						
211102 Contract Staff Salaries	977,320	1,314,431	2,291,750	1,013,743	1,157,648	2,171,391
211104 Employee Gratuity	538,219	0	538,219	571,681	0	571,681
212101 Social Security Contributions	229,175	0	229,175	217,139	0	217,139
221001 Advertising and Public Relations	35,000	43,200	78,200	35,000	43,200	78,200
221003 Staff Training	27,500	1,697,308	1,724,808	127,500	5,495,035	5,622,535
221009 Welfare and Entertainment	20,000	12,000	32,000	20,000	12,000	32,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000	80,000	0	80,000
221012 Small Office Equipment	40,000	0	40,000	40,000	0	40,000
222001 Information and Communication Technology Services.	8,000	3,000	11,000	8,000	3,000	11,000
222002 Postage and Courier	14,000	5,919	19,919	14,000	5,918	19,918
225101 Consultancy Services	0	2,229,883	2,229,883	0	56,802	56,802
225204 Monitoring and Supervision of capital work	588,880	352,830	941,710	864,750	352,830	1,217,580
227001 Travel inland	190,000	0	190,000	190,000	0	190,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	28,000	10,000	38,000	28,000	10,000	38,000
312231 Office Equipment - Acquisition	40,000	0	40,000	0	0	0
312235 Furniture and Fittings - Acquisition	40,000	0	40,000	0	0	0
Total Cost of Budget Output 120007	2,916,094	5,668,570	8,584,664	3,309,813	7,136,433	10,446,247
Total Cost for Project 1432	6,014,762	67,720,557	73,735,319	11,380,571	54,553,140	65,933,711
Total Excluding Arrears	6,014,762	67,720,557	73,735,319	11,380,571	54,553,140	65,933,711

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1803 Development and Expansion of Health Training Institutions						
<i>Budget Output 000014 Administrative and Support Services</i>						
221001 Advertising and Public Relations	0	0	0	14,000	0	14,000
221003 Staff Training	0	0	0	120,000	0	120,000
221009 Welfare and Entertainment	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	150,000	0	150,000
<i>Total Cost of Budget Output 000014</i>	0	0	0	310,000	0	310,000
<i>Budget Output 000017 Infrastructure Development and Management</i>						
225201 Consultancy Services-Capital	0	0	0	190,000	0	190,000
312121 Non-Residential Buildings - Acquisition	0	0	0	2,000,000	0	2,000,000
<i>Total Cost of Budget Output 000017</i>	0	0	0	2,190,000	0	2,190,000
<i>Budget Output 000034 Education and Skills Development</i>						
221008 Information and Communication Technology Supplies.	0	0	0	500,000	0	500,000
<i>Total Cost of Budget Output 000034</i>	0	0	0	500,000	0	500,000
Total Cost for Project 1803	0	0	0	3,000,000	0	3,000,000
Total Excluding Arrears	0	0	0	3,000,000	0	3,000,000
Project 1804 Uganda Skills Development in Refugee and Host Communities						
<i>Budget Output 000014 Administrative and Support Services</i>						
211102 Contract Staff Salaries	0	0	0	0	684,000	684,000
221003 Staff Training	0	0	0	0	225,000	225,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	201,000	201,000
<i>Total Cost of Budget Output 000014</i>	0	0	0	0	1,210,000	1,210,000
<i>Budget Output 000017 Infrastructure Development and Management</i>						
225201 Consultancy Services-Capital	0	0	0	0	150,000	150,000
225204 Monitoring and Supervision of capital work	0	0	0	0	400,000	400,000
312121 Non-Residential Buildings - Acquisition	0	0	0	0	15,000,000	15,000,000
312212 Light Vehicles - Acquisition	0	0	0	0	500,000	500,000
<i>Total Cost of Budget Output 000017</i>	0	0	0	0	16,050,000	16,050,000
<i>Budget Output 320121 Curriculum Development</i>						
224008 Educational Materials and Services	0	0	0	0	600,000	600,000
282103 Scholarships and related costs	0	0	0	0	2,220,000	2,220,000

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1804 Uganda Skills Development in Refugee and Host Communities						
<i>Total Cost of Budget Output 320121</i>	0	0	0	0	2,820,000	2,820,000
Total Cost for Project 1804	0	0	0	0	20,080,000	20,080,000
<i>Total Excluding Arrears</i>	0	0	0	0	20,080,000	20,080,000
Total for Sub-SubProgramme 07	51,332,216	100,970,682	152,302,898	67,550,995	74,633,140	142,184,135
<i>Total Excluding Arrears</i>	51,332,216	100,970,682	152,302,898	67,550,995	74,633,140	142,184,135
Sub-SubProgramme 08 Special Needs Education						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Special Needs and Inclusive Education						
<i>Budget Output 000010 Leadership and Management</i>						
211101 General Staff Salaries	204,079	0	204,079	204,079	0	204,079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	142,796	142,796	0	135,656	135,656
221008 Information and Communication Technology Supplies.	0	14,260	14,260	0	13,547	13,547
221009 Welfare and Entertainment	0	4,870	4,870	0	4,627	4,627
221011 Printing, Stationery, Photocopying and Binding	0	2,110	2,110	0	6,005	6,005
221012 Small Office Equipment	0	4,650	4,650	0	4,418	4,418
225101 Consultancy Services	0	12,639	12,639	0	0	0
227001 Travel inland	0	74,664	74,664	0	76,878	76,878
227004 Fuel, Lubricants and Oils	0	8,060	8,060	0	17,657	17,657
228002 Maintenance-Transport Equipment	0	31,103	31,103	0	13,601	13,601
<i>Total Cost of Budget Output 000010</i>	204,079	295,153	499,232	204,079	272,388	476,467
<i>Budget Output 010008 Capacity Strengthening</i>						
221003 Staff Training	0	78,899	78,899	0	78,899	78,899
<i>Total Cost of Budget Output 010008</i>	0	78,899	78,899	0	78,899	78,899
<i>Budget Output 320117 Delivery of Instructional Materials</i>						
221007 Books, Periodicals & Newspapers	0	0	0	0	605,805	605,805
224008 Educational Materials and Services	0	597,798	597,798	0	0	0
<i>Total Cost of Budget Output 320117</i>	0	597,798	597,798	0	605,805	605,805
Total Cost for Department 001	204,079	971,850	1,175,929	204,079	957,092	1,161,171
<i>Total Excluding Arrears</i>	204,079	971,850	1,175,929	204,079	957,092	1,161,171
<i>Development Budget Estimates</i>						

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	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	0	0	0
312235 Furniture and Fittings - Acquisition	70,000	0	70,000	0	0	0
Total Cost of Budget Output 000017	1,859,819	0	1,859,819	0	0	0
Budget Output 010008 Capacity Strengthening						
221003 Staff Training	313,610	0	313,610	0	0	0
Total Cost of Budget Output 010008	313,610	0	313,610	0	0	0
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,800	0	10,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	13,500	0	13,500	0	0	0
221012 Small Office Equipment	8,000	0	8,000	0	0	0
225204 Monitoring and Supervision of capital work	50,000	0	50,000	0	0	0
227001 Travel inland	82,352	0	82,352	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	0	0
Total Cost of Budget Output 120007	174,652	0	174,652	0	0	0
Budget Output 320011 Equipment Maintenance						
312299 Other Machinery and Equipment- Acquisition	350,410	0	350,410	0	0	0
Total Cost of Budget Output 320011	350,410	0	350,410	0	0	0
Total Cost for Project 1308	2,698,491	0	2,698,491	0	0	0
Total Excluding Arrears	2,698,491	0	2,698,491	0	0	0
Total for Sub-SubProgramme 08	3,874,420	0	3,874,420	1,161,171	0	1,161,171
Total Excluding Arrears	3,874,420	0	3,874,420	1,161,171	0	1,161,171
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Education Policy and Research						
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,225	31,225	0	0	0
221007 Books, Periodicals & Newspapers	0	3,953	3,953	0	3,953	3,953
227001 Travel inland	0	5,882	5,882	0	97,108	97,108
227004 Fuel, Lubricants and Oils	0	5,660	5,660	0	5,660	5,660
Total Cost of Budget Output 000039	0	46,721	46,721	0	106,721	106,721
Total Cost for Department 005	0	46,721	46,721	0	106,721	106,721

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Total Excluding Arrears</i>	0	46,721	46,721	0	106,721	106,721
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	46,721	0	46,721	106,721	0	106,721
<i>Total Excluding Arrears</i>	46,721	0	46,721	106,721	0	106,721
Sub-SubProgramme 07 Technical Vocational Education and Training						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Health Education and Training Department						
Budget Output 000010 Leadership and Management						
227001 Travel inland	0	8,457	8,457	0	8,457	8,457
227004 Fuel, Lubricants and Oils	0	14,400	14,400	0	14,400	14,400
228002 Maintenance-Transport Equipment	0	14,023	14,023	0	14,023	14,023
<i>Total Cost of Budget Output 000010</i>	0	36,880	36,880	0	36,880	36,880
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	3,974,108	0	3,974,108	11,179,981	0	11,179,981
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,017	27,017	0	27,017	27,017
221009 Welfare and Entertainment	0	7,515	7,515	0	7,270	7,270
221011 Printing, Stationery, Photocopying and Binding	0	4,689	4,689	0	4,689	4,689
263402 Transfer to Other Government Units	0	40,307	40,307	0	4,999,027	4,999,027
o/w Principals conference	0	40,307	40,307	0	4,999,027	4,999,027
<i>Total Cost of Budget Output 000039</i>	3,974,108	79,529	4,053,636	11,179,981	5,038,003	16,217,984
Total Cost for Department 003	3,974,108	116,408	4,090,516	11,179,981	5,074,883	16,254,864
<i>Total Excluding Arrears</i>	3,974,108	116,408	4,090,516	11,179,981	5,074,883	16,254,864
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	4,090,516	0	4,090,516	16,254,864	0	16,254,864
<i>Total Excluding Arrears</i>	4,090,516	0	4,090,516	16,254,864	0	16,254,864
SubProgramme 04 Labour and employment services						
Sub-SubProgramme 01 Career Guidance, Counselling and Placement						
Recurrent Budget Estimates						

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Guidance and Counselling						
Budget Output 000030 Career Guidance						
263402 Transfer to Other Government Units	0	514,207	514,207	0	514,210	514,210
o/w Facilitate placement of P.7 and S.4 leavers of 2023 to the next levels of Education.	0	0	0	0	514,210	514,210
o/w Selection and placement exercise	0	514,207	514,207	0	0	0
Total Cost of Budget Output 000030	0	514,207	514,207	0	514,210	514,210
Total Cost for Department 001	0	514,207	514,207	0	514,210	514,210
Total Excluding Arrears	0	514,207	514,207	0	514,210	514,210
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	514,207	0	514,207	514,210	0	514,210
Total Excluding Arrears	514,207	0	514,207	514,210	0	514,210
Sub-SubProgramme 02 Higher Education						
Recurrent Budget Estimates						
	Wage	NonWage	Total	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	0	0	0
221003 Staff Training	0	54,984	54,984	0	0	0
263402 Transfer to Other Government Units	0	1,100,000	1,100,000	0	0	0
o/w Cconstruction of Nkumba University Library	0	170,083	170,083	0	0	0
o/w Science block at Kumi University	0	188,474	188,474	0	0	0
o/w Support construction works of science laboratories at Bishop Stuart University	0	571,360	571,360	0	0	0
o/w Teaching of Sciences at Ndejje University	0	170,083	170,083	0	0	0
Total Cost of Budget Output 000014	0	1,204,984	1,204,984	0	0	0
Total Cost for Department 001	0	1,204,984	1,204,984	0	0	0
Total Excluding Arrears	0	1,204,984	1,204,984	0	0	0
Department 003 Teacher Education Training and Development						
Budget Output 000014 Administrative and Support Services						
263402 Transfer to Other Government Units	0	3,463,824	3,463,824	0	3,463,824	3,463,824
o/w Capitation Grants for 5 NTCs	0	1,671,510	1,671,510	0	0	0
o/w Capitation Grants, Teaching Practice, practice Exams	0	0	0	0	3,463,824	3,463,824
o/w Practice Exams and Living out Allowances for NTCs	0	1,007,314	1,007,314	0	0	0
o/w Teaching Practice	0	785,000	785,000	0	0	0

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Teacher Education Training and Development						
<i>Total Cost of Budget Output 000014</i>	0	3,463,824	3,463,824	0	3,463,824	3,463,824
Budget Output 320114 Teacher Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,725	91,725	0	87,138	87,138
221003 Staff Training	0	183,764	183,764	0	174,576	174,576
223005 Electricity	0	5,718	5,718	0	5,433	5,433
223006 Water	0	2,859	2,859	0	2,716	2,716
227001 Travel inland	0	148,789	148,789	0	141,350	141,350
263402 Transfer to Other Government Units	0	5,999,000	5,999,000	0	9,800,000	9,800,000
o/w Uganda National Institute for Teacher Education(UNITE)	0	5,999,000	5,999,000	0	0	0
o/w Teacher Council	0	0	0	0	800,000	800,000
o/w Transfer to Other Government Units-UNITE	0	0	0	0	9,000,000	9,000,000
<i>Total Cost of Budget Output 320114</i>	0	6,431,855	6,431,855	0	10,211,212	10,211,212
Total Cost for Department 003	0	9,895,679	9,895,679	0	13,675,036	13,675,036
Total Excluding Arrears	0	9,895,679	9,895,679	0	13,675,036	13,675,036
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	11,100,662	0	11,100,662	13,675,036	0	13,675,036
Total Excluding Arrears	11,100,662	0	11,100,662	13,675,036	0	13,675,036
Sub-SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000011 Communication and Public Relations						
221008 Information and Communication Technology Supplies.	0	0	0	0	15,963	15,963
227001 Travel inland	0	61,926	61,926	0	45,963	45,963
<i>Total Cost of Budget Output 000011</i>	0	61,926	61,926	0	61,926	61,926
Total Cost for Department 001	0	61,926	61,926	0	61,926	61,926
Total Excluding Arrears	0	61,926	61,926	0	61,926	61,926
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	0	112,385	112,385
225101 Consultancy Services	0	47,430	47,430	0	0	0
227001 Travel inland	0	8,342	8,342	0	18,342	18,342

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Education Policy and Research						
<i>Total Cost of Budget Output 000039</i>	0	66,039	66,039	0	130,728	130,728
Total Cost for Department 005	0	66,039	66,039	0	130,728	130,728
Total Excluding Arrears	0	66,039	66,039	0	130,728	130,728
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	127,964	0	127,964	192,653	0	192,653
Total Excluding Arrears	127,964	0	127,964	192,653	0	192,653
Sub-SubProgramme 07 Technical Vocational Education and Training						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 TVET Trainers' Training Research and Innovation Department						
Budget Output 000070 Assessment and Profiling						
263402 Transfer to Other Government Units	0	9,060,200	9,060,200	0	9,060,200	9,060,200
o/w Directorate of industrial training	0	9,060,200	9,060,200	0	0	0
o/w Transfer funds to DIT	0	0	0	0	9,060,200	9,060,200
Total Cost of Budget Output 000070	0	9,060,200	9,060,200	0	9,060,200	9,060,200
Total Cost for Department 001	0	9,060,200	9,060,200	0	9,060,200	9,060,200
Total Excluding Arrears	0	9,060,200	9,060,200	0	9,060,200	9,060,200
Department 002 TVET Operations and Management Department						
Budget Output 000014 Administrative and Support Services						
227001 Travel inland	0	0	0	0	210,756	210,756
263402 Transfer to Other Government Units	0	14,524,036	14,524,036	0	15,605,244	15,605,244
o/w Capitation grants and CBET support to 14 Colleges	0	14,313,280	14,313,280	0	0	0
o/w Capitation grants and CBET support to 5 VTIs	0	210,756	210,756	0	0	0
o/w Living out allowance, industrial training, capitation, CBET	0	0	0	0	15,605,244	15,605,244
Total Cost of Budget Output 000014	0	14,524,036	14,524,036	0	15,816,000	15,816,000
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	241,953	241,953	0	150,000	150,000
211107 Boards, Committees and Council Allowances	0	186,757	186,757	0	47,584	47,584
221001 Advertising and Public Relations	0	248,750	248,750	0	120,000	120,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	340,000	340,000	0	200,000	200,000

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 TVET Operations and Management Department						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
221011 Printing, Stationery, Photocopying and Binding	0	51,218	51,218	0	49,218	49,218
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
224001 Medical Supplies and Services	0	5,000	5,000	0	1,000	1,000
224008 Educational Materials and Services	0	0	0	0	490,142	490,142
224011 Research Expenses	0	0	0	0	47,584	47,584
225101 Consultancy Services	0	104,162	104,162	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	0	0	0	25,200	25,200
227001 Travel inland	0	697,525	697,525	0	496,410	496,410
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	12,000	12,000
282103 Scholarships and related costs	0	703,023	703,023	0	409,417	409,417
<i>Total Cost of Budget Output 000039</i>	0	2,605,388	2,605,388	0	2,073,554	2,073,554
<i>Budget Output 010008 Capacity Strengthening</i>						
221003 Staff Training	0	141,392	141,392	0	221,792	221,792
227001 Travel inland	0	20,400	20,400	0	0	0
<i>Total Cost of Budget Output 010008</i>	0	161,792	161,792	0	221,792	221,792
<i>Budget Output 320120 Promotion of Workbased Learning</i>						
221001 Advertising and Public Relations	0	40,000	40,000	0	20,000	20,000
227001 Travel inland	0	140,000	140,000	0	100,000	100,000
263402 Transfer to Other Government Units	0	0	0	0	150,000	150,000
o/w Support for dual training under modularized curricular.	0	0	0	0	150,000	150,000
<i>Total Cost of Budget Output 320120</i>	0	180,000	180,000	0	270,000	270,000
<i>Budget Output 320121 Curriculum Development</i>						
221001 Advertising and Public Relations	0	13,700	13,700	0	13,700	13,700
221003 Staff Training	0	530,367	530,367	0	503,848	503,848
221011 Printing, Stationery, Photocopying and Binding	0	115,715	115,715	0	109,929	109,929
224001 Medical Supplies and Services	0	5,000	5,000	0	0	0
227001 Travel inland	0	191,834	191,834	0	182,242	182,242
227004 Fuel, Lubricants and Oils	0	0	0	0	4,750	4,750
<i>Total Cost of Budget Output 320121</i>	0	856,616	856,616	0	814,470	814,470
Total Cost for Department 002	0	18,327,832	18,327,832	0	19,195,815	19,195,815
Total Excluding Arrears	0	18,327,832	18,327,832	0	19,195,815	19,195,815

VOTE: 013 Ministry of Education and Sports

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	Wage	NonWage	Total	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	0	13,296,648	13,296,648
o/w Capitation grants for Health Training Institutions	0	0	0	0	8,081,086	8,081,086
o/w Capitation grants to HTIs	0	8,081,086	8,081,086	0	0	0
o/w Instructional materials	0	2,781,161	2,781,161	0	4,781,161	4,781,161
o/w Interviews for Nurses	0	310,072	310,072	0	434,402	434,402
Total Cost of Budget Output 000014	0	11,172,319	11,172,319	0	13,296,648	13,296,648
Budget Output 010008 Capacity Strengthening						
221003 Staff Training	0	40,987	40,987	0	240,987	240,987
Total Cost of Budget Output 010008	0	40,987	40,987	0	240,987	240,987
Total Cost for Department 003	0	11,213,306	11,213,306	0	13,537,636	13,537,636
Total Excluding Arrears	0	11,213,306	11,213,306	0	13,537,636	13,537,636
Development Budget Estimates						
	GoU	External Fin.	Total	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	0	0	0
Total Cost of Budget Output 320011	0	40,500,083	40,500,083	0	0	0
Total Cost for Project 1338	0	40,500,083	40,500,083	0	0	0
Total Excluding Arrears	0	40,500,083	40,500,083	0	0	0
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	0	0	0
312229 Other ICT Equipment - Acquisition	0	887,216	887,216	0	0	0
312235 Furniture and Fittings - Acquisition	0	1,065,000	1,065,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	1,173,204	1,173,204	0	0	0
Total Cost of Budget Output 320011	0	5,601,900	5,601,900	0	0	0
Total Cost for Project 1432	0	5,601,900	5,601,900	0	0	0
Total Excluding Arrears	0	5,601,900	5,601,900	0	0	0
Total for Sub-SubProgramme 07	38,601,338	46,101,983	84,703,321	41,793,651	0	41,793,651
Total Excluding Arrears	38,601,338	46,101,983	84,703,321	41,793,651	0	41,793,651
Grand Total Vote 013	482,396,204	189,921,536	672,317,740	358,198,213	311,751,607	669,949,820
Total Excluding Arrears	471,396,204	189,921,536	661,317,740	356,513,126	311,751,607	668,264,733

VOTE: 013 Ministry of Education and Sports

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 Higher Education						
Department 001 University Education and Training						
1491 African Centers of Excellence II	295,559	9,661,277	9,956,836	295,559	75,375,669	75,671,228
Total Development for the Department 001	295,559	9,661,277	9,956,836	295,559	75,375,669	75,671,228
<i>Total Excluding Arrears</i>	<i>295,559</i>	<i>9,661,277</i>	<i>9,956,836</i>	<i>295,559</i>	<i>75,375,669</i>	<i>75,671,228</i>
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	2,430,000	0	2,430,000
Total Development for the Department 001	48,502,709	0	48,502,709	2,430,000	0	2,430,000
<i>Total Excluding Arrears</i>	<i>48,502,709</i>	<i>0</i>	<i>48,502,709</i>	<i>2,430,000</i>	<i>0</i>	<i>2,430,000</i>
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	21,817,709	0	21,817,709
1665 Uganda Secondary Education Expansion Project	2,892,376	33,187,594	36,079,970	3,325,000	161,742,798	165,067,798
Total Development for the Department 002	43,062,376	33,187,594	76,249,970	25,142,709	161,742,798	186,885,507
<i>Total Excluding Arrears</i>	<i>43,062,376</i>	<i>33,187,594</i>	<i>76,249,970</i>	<i>25,100,000</i>	<i>161,742,798</i>	<i>186,842,798</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	6,014,762	67,109,080	73,123,842	0	0	0
Total Development for the Department 001	6,014,762	67,109,080	73,123,842	0	0	0
<i>Total Excluding Arrears</i>	<i>6,014,762</i>	<i>67,109,080</i>	<i>73,123,842</i>	<i>0</i>	<i>0</i>	<i>0</i>
Department 002 TVET Operations and Management Department						
1338 Skills Development Project	1,130,000	33,250,125	34,380,125	0	0	0
1432 OFID Funded Vocational Project Phase II	0	611,477	611,477	11,380,571	54,553,140	65,933,711
1804 Uganda Skills Development in Refugee and Host Communities	0	0	0	0	20,080,000	20,080,000
Total Development for the Department 002	1,130,000	33,861,602	34,991,602	11,380,571	74,633,140	86,013,711
<i>Total Excluding Arrears</i>	<i>1,130,000</i>	<i>33,861,602</i>	<i>34,991,602</i>	<i>11,380,571</i>	<i>74,633,140</i>	<i>86,013,711</i>
Department 003 Health Education and Training Department						
1803 Development and Expansion of Health Training Institutions	0	0	0	3,000,000	0	3,000,000
Total Development for the Department 003	0	0	0	3,000,000	0	3,000,000

VOTE: 013 Ministry of Education and Sports

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 07 Technical Vocational Education and Training						
<i>Total Excluding Arrears</i>	0	0	0	3,000,000	0	3,000,000
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	0	0	0
Total Development for the Department 001	2,698,491	0	2,698,491	0	0	0
<i>Total Excluding Arrears</i>	2,698,491	0	2,698,491	0	0	0
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	0	0	0
1432 OFID funded Vocational Project Phase II	0	5,601,900	5,601,900	0	0	0
Total Development for the Department 002	0	46,101,983	46,101,983	0	0	0
<i>Total Excluding Arrears</i>	0	46,101,983	46,101,983	0	0	0
Grand Total Vote	101,703,898	189,921,536	291,625,433	42,248,839	311,751,607	354,000,446
<i>Total Excluding Arrears</i>	101,703,898	189,921,536	291,625,433	42,206,130	311,751,607	353,957,737

VOTE: 013 Ministry of Education and Sports

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1338 Skills Development Project	73,750	0
410 International Development Association (IDA)	73,750	0
Project 1432 OFID Funded Vocational Project Phase II	73,322	54,553
403 Arab Bank for Economic Development in Africa (BADEA)	73,322	0
415 Organisation of Petroleum Exporting Countries (OPEC)	0	54,553
Project 1491 African Centers of Excellence II	9,661	75,376
410 International Development Association (IDA)	9,661	75,376
Project 1665 Uganda Secondary Education Expansion Project	33,188	161,743
410 International Development Association (IDA)	33,188	161,743
Project 1804 Uganda Skills Development in Refugee and Host Communities	0	20,080
410 International Development Association (IDA)	0	20,080
Total External Project Financing for Vote 013	189,922	311,752