

VOTE: 111 National Curriculum Development Centre (NCDC)

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
01 Curriculum and Instructional Materials Development	100	0	100
02 General Administration and Support Services	10,494,495	0	10,494,495
03 Research, Consultancy and Library Services	100	0	100
Total for Programme	10,494,695	0	10,494,695
<i>Total Excluding Arrears</i>	10,494,695	0	10,494,695
Grand Total Vote 111	10,494,695	0	10,494,695
<i>Total Excluding Arrears</i>	10,494,695	0	10,494,695

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

Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Curriculum and Instructional Materials Development			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Life skills and Livelihood Curriculum	0	20	20
003 Early Childhood Care and Education	0	10	10
004 Pedagogy and Innovations	0	10	10
005 Primary Education Curriculum	0	20	20
006 Secondary Education Curriculum	0	30	30
007 Special Needs Education	0	10	10
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100	100
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	100	100
Sub SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 General Administration and Support Services	8,554,164	40,331	8,594,495
Total Recurrent Budget Estimates for Sub-SubProgramme	8,554,164	40,331	8,594,495
Development Budget Estimates	GoU Dev't	External Fin.	Total
1681 Retooling of National Curriculum Development Centre	1,900,000	0	1,900,000
Total Development Budget Estimates for Sub-SubProgramme	1,900,000	0	1,900,000
Total for Sub Sub Programme 02	10,454,164	40,331	10,494,495
Sub SubProgramme 03 Research, Consultancy and Library Services			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Literature Bureau	0	20	20
003 Printing and Production	0	20	20
004 Quality Assurance and Publishing	0	20	20
005 Research and Consultancy	0	10	10
006 Science, Technology and Equipment Production	0	20	20
007 Documentation and Library Services	0	10	10
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100	100
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	100	100
Total Excluding Arrears	10,454,164	40,531	10,494,695
Grand Total Vote 111	10,454,164	40,531	10,494,695

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<i>Total Excluding Arrears</i>	10,454,164	40,531	10,494,695
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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 General Administration and Support Services			
Department 002 Planning and Development			
1681 Retooling of National Curriculum Development Centre	1,900,000	0	1,900,000
Total for the Department 002	1,900,000	0	1,900,000
<i>Total Excluding Arrears</i>	1,900,000	0	1,900,000
Grand Total Vote 111	1,900,000	0	1,900,000
<i>Total Excluding Arrears</i>	1,900,000	0	1,900,000

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	8,554,164	0	8,554,164
221 General Use of goods and services	1,617,440	0	1,617,440
223 Utility and Property Expenses	40,331	0	40,331
224 Supplies and Services	160	0	160
225 Professional Services	282,600	0	282,600
282 Current transfers not elsewhere classified	0	0	0
Grand Total Vote 111	10,494,695	0	10,494,695
Total Excluding Arrears	10,494,695	0	10,494,695

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	8,554,164	0	8,554,164
221008 Information and Communication Technology Supplies.	1,617,400	0	1,617,400
221009 Welfare and Entertainment	20	0	20
221011 Printing, Stationery, Photocopying and Binding	20	0	20
223005 Electricity	24,331	0	24,331
223006 Water	16,000	0	16,000
224008 Educational Materials and Services	139	0	139
224011 Research Expenses	21	0	21
225201 Consultancy Services-Capital	282,600	0	282,600
282102 Fines and Penalties	0	0	0
Grand Total Vote 111	10,494,695	0	10,494,695
Total Excluding Arrears	10,494,695	0	10,494,695

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

Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Curriculum and Instructional Materials Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Life skills and Livelihood Curriculum			
Budget Output 320121 Curriculum Development			
221009 Welfare and Entertainment	0	20	20
Total Cost of Budget Output 320121	0	20	20
Total Cost for Department 002	0	20	20
Total Excluding Arrears	0	20	20
Department 003 Early Childhood Care and Education			
Budget Output 320118 Delivery of quality ECCE services			
224008 Educational Materials and Services	0	10	10
Total Cost of Budget Output 320118	0	10	10
Total Cost for Department 003	0	10	10
Total Excluding Arrears	0	10	10
Department 004 Pedagogy and Innovations			
Budget Output 320043 Teaching and Training			
224011 Research Expenses	0	10	10
Total Cost of Budget Output 320043	0	10	10
Total Cost for Department 004	0	10	10
Total Excluding Arrears	0	10	10
Department 005 Primary Education Curriculum			
Budget Output 320121 Curriculum Development			
224008 Educational Materials and Services	0	20	20
Total Cost of Budget Output 320121	0	20	20
Total Cost for Department 005	0	20	20
Total Excluding Arrears	0	20	20
Department 006 Secondary Education Curriculum			
Budget Output 320121 Curriculum Development			
224008 Educational Materials and Services	0	29	29
Total Cost of Budget Output 320121	0	29	29
Total Cost for Department 006	0	29	29
Total Excluding Arrears	0	29	29

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 007 Special Needs Education			
Budget Output 320121 Curriculum Development			
224008 Educational Materials and Services	0	10	10
Total Cost of Budget Output 320121	0	10	10
Total Cost for Department 007	0	10	10
Total Excluding Arrears	0	10	10
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	99	0	99
Total Excluding Arrears	99	0	99
Sub-SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 General Administration and Support Services			
Budget Output 320121 Curriculum Development			
211101 General Staff Salaries	8,554,164	0	8,554,164
223005 Electricity	0	24,331	24,331
223006 Water	0	16,000	16,000
Total Cost of Budget Output 320121	8,554,164	40,331	8,594,495
Total Cost for Department 001	8,554,164	40,331	8,594,495
Total Excluding Arrears	8,554,164	40,331	8,594,495
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1681 Retooling of National Curriculum Development Centre			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	1,617,400	0	1,617,400
225201 Consultancy Services-Capital	282,600	0	282,600
Total Cost of Budget Output 000003	1,900,000	0	1,900,000
Total Cost for Project 1681	1,900,000	0	1,900,000
Total Excluding Arrears	1,900,000	0	1900000
Total for Sub-SubProgramme 02	10,494,495	0	10,494,495
Total Excluding Arrears	10,494,495	0	10,494,495
Sub-SubProgramme 03 Research, Consultancy and Library Services			

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Literature Bureau			
Budget Output 000076 Promotion of Indeginuous languages			
224008 Educational Materials and Services	0	20	20
Total Cost of Budget Output 000076	0	20	20
Total Cost for Department 002	0	20	20
Total Excluding Arrears	0	20	20
Department 003 Printing and Production			
Budget Output 000056 Data Management			
221011 Printing, Stationery, Photocopying and Binding	0	20	20
Total Cost of Budget Output 000056	0	20	20
Total Cost for Department 003	0	20	20
Total Excluding Arrears	0	20	20
Department 004 Quality Assurance and Publishing			
Budget Output 320035 Quality, Standard and Accreditation			
224008 Educational Materials and Services	0	20	20
Total Cost of Budget Output 320035	0	20	20
Total Cost for Department 004	0	20	20
Total Excluding Arrears	0	20	20
Department 005 Research and Consultancy			
Budget Output 000022 Research and Development			
224011 Research Expenses	0	10	10
Total Cost of Budget Output 000022	0	10	10
Total Cost for Department 005	0	10	10
Total Excluding Arrears	0	10	10
Department 006 Science, Technology and Equipment Production			
Budget Output 320117 Delivery of Instructional Materials			
224008 Educational Materials and Services	0	20	20
Total Cost of Budget Output 320117	0	20	20
Total Cost for Department 006	0	20	20
Total Excluding Arrears	0	20	20
Department 007 Documentation and Library Services			
Budget Output 320121 Curriculum Development			
224008 Educational Materials and Services	0	10	10

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 007 Documentation and Library Services			
Total Cost of Budget Output 320121	0	10	10
Total Cost for Department 007	0	10	10
Total Excluding Arrears	0	10	10
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	100	0	100
Total Excluding Arrears	100	0	100
Grand Total Vote 111	10,494,694	0	10,494,694
Total Excluding Arrears	10,494,694	0	10,494,694

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Table V7: External Financing for the Vote

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