

VOTE: 111 National Curriculum Development Centre (NCDC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

|                             |          | MTEF Budget Projections    |         |         |         |         |
|-----------------------------|----------|----------------------------|---------|---------|---------|---------|
|                             |          | 2022/23<br>Proposed Budget | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Recurrent                   | Wage     | 8.554                      | 8.554   | 8.982   | 9.880   | 10.868  |
|                             | Non-Wage | 11.671                     | 11.671  | 23.740  | 28.488  | 38.459  |
| Devt.                       | GoU      | 1.900                      | 1.900   | 1.900   | 2.280   | 3.192   |
|                             | Ext Fin. | 0.000                      | 0.000   | 0.000   | 0.000   | 0.000   |
| GoU Total                   |          | 22.125                     | 22.125  | 34.622  | 40.648  | 52.519  |
| Total GoU+Ext Fin (MTEF)    |          | 22.125                     | 22.125  | 34.622  | 40.648  | 52.519  |
| Arrears                     |          | 0.000                      | 0.000   | 0.000   | 0.000   | 0.000   |
| Total Budget                |          | 22.125                     | 22.125  | 34.622  | 40.648  | 52.519  |
| Total Vote Budget Excluding |          | 22.125                     | 22.125  | 34.622  | 40.648  | 52.519  |

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

| Thousand Uganda Shillings  | 2022/23 Approved Estimates |               |            |
|--|----------------------------|---------------|------------|
| Programme 12 HUMAN CAPITAL DEVELOPMENT                                 |                            |               |            |
| SubProgramme 01 Education,Sports and skills                            |                            |               |            |
| Sub SubProgramme 01 Curriculum and Instructional Materials Development |                            |               |            |
| Recurrent Budget Estimates   | Wage                       | NonWage       | Total      |
| 001 Life skills and Livelihood   | 0                          | 187,384       | 187,384    |
| 002 Life skills and Livelihood Curriculum                              | 0                          | 226,502       | 226,502    |
| 003 Early Childhood Care and Education                                 | 0                          | 366,781       | 366,781    |
| 004 Pedagogy and Innovations   | 0                          | 521,844       | 521,844    |
| 005 Primary Education Curriculum                                       | 0                          | 510,448       | 510,448    |
| 006 Secondary Education Curriculum                                     | 0                          | 5,963,800     | 5,963,800  |
| 007 Special Needs Education  | 0                          | 140,000       | 140,000    |
| Total Recurrent Budget Estimates for Sub-SubProgramme                  | 0                          | 7,916,758     | 7,916,758  |
| Development Budget Estimates   | GoU Dev't                  | External Fin. | Total      |
| Total for Sub Sub Programme 01   | 0                          | 7,916,758     | 7,916,758  |
| Sub SubProgramme 02 General Administration and Support Services        |                            |               |            |
| Recurrent Budget Estimates   | Wage                       | NonWage       | Total      |
| 001 General Administration and Support Services                        | 8,554,164                  | 2,848,788     | 11,402,952 |
| Total Recurrent Budget Estimates for Sub-SubProgramme                  | 8,554,164                  | 2,848,788     | 11,402,952 |

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| Thousand Uganda Shillings                                      | 2022/23 Approved Estimates |               |            |
|--|----------------------------|---------------|------------|
| Programme 12 HUMAN CAPITAL DEVELOPMENT                         |                            |               |            |
| SubProgramme 01 Education,Sports and skills                    |                            |               |            |
| Development Budget Estimates                                   | GoU Dev't                  | External Fin. | Total      |
| 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                 | 2,848,788     | 13,302,952 |
| Sub SubProgramme 03 Research, Consultancy and Library Services |                            |               |            |
| Recurrent Budget Estimates                                     | Wage                       | NonWage       | Total      |
| 002 Literature Bureau  | 0                          | 120,000       | 120,000    |
| 003 Printing and Production                                    | 0                          | 40,000        | 40,000     |
| 004 Quality Assurance and Publishing                           | 0                          | 511,640       | 511,640    |
| 005 Research and Consultancy                                   | 0                          | 100,000       | 100,000    |
| 006 Science, Technology and Equipment Production               | 0                          | 100,940       | 100,940    |
| 007 Documentation and Library Services                         | 0                          | 32,405        | 32,405     |
| Total Recurrent Budget Estimates for Sub-SubProgramme          | 0                          | 904,984       | 904,984    |
| Development Budget Estimates                                   | GoU Dev't                  | External Fin. | Total      |
| Total for Sub Sub Programme 03                                 | 0                          | 904,984       | 904,984    |
| Total for Programme 12   | 10,454,164                 | 11,670,531    | 22,124,695 |
| Grand Total Vote 111   | 10,454,164                 | 11,670,531    | 22,124,695 |
| Total Excluding Arrears  | 10,454,164                 | 11,670,531    | 22,124,695 |

**VOTE: 111    National Curriculum Development Centre (NCDC)**

**Table V3: Summary Vote Estimates by Economic Classification**

| <i>Thousand Uganda Shillings</i>      | 2022/23 Approved Estimates |               |                   |
|---------------------------------------|----------------------------|---------------|-------------------|
|                                       | GoU                        | External Fin. | Total             |
| 211 Wages and Salaries                | 11,106,870                 | 0             | 11,106,870        |
| 212 Social Contributions              | 1,593,125                  | 0             | 1,593,125         |
| 221 General Use of goods and services | 6,346,894                  | 0             | 6,346,894         |
| 222 Communications                    | 45,000                     | 0             | 45,000            |
| 223 Utility and Property Expenses     | 157,400                    | 0             | 157,400           |
| 224 Supplies and Services             | 2,098,369                  | 0             | 2,098,369         |
| 225 Professional Services             | 372,600                    | 0             | 372,600           |
| 226 Insurances and Licenses           | 55,000                     | 0             | 55,000            |
| 227 Travel and Transport              | 238,437                    | 0             | 238,437           |
| 228 Maintenance                       | 111,000                    | 0             | 111,000           |
| <b>Grand Total Vote 111</b>           | <b>22,124,695</b>          | <b>0</b>      | <b>22,124,695</b> |
| <i>Total Excluding Arrears</i>        | <b>22,124,695</b>          | <b>0</b>      | <b>22,124,695</b> |

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Table V4: Summary Vote Estimates by Item

| <i>Thousand Uganda Shillings</i>                                 | 2022/23 Approved Estimates |               |           |
|--|----------------------------|---------------|-----------|
| <i>Items</i>   | GoU                        | External Fin. | Total     |
| 211101 General Staff Salaries                                    | 8,554,164                  | 0             | 8,554,164 |
| 211104 Employee Gratuity   | 80,080                     | 0             | 80,080    |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,372,626                  | 0             | 2,372,626 |
| 211107 Boards, Committees and Council Allowances                 | 100,000                    | 0             | 100,000   |
| 212101 Social Security Contributions                             | 1,173,125                  | 0             | 1,173,125 |
| 212102 Medical expenses (Employees)                              | 400,000                    | 0             | 400,000   |
| 212103 Incapacity benefits (Employees)                           | 20,000                     | 0             | 20,000    |
| 221001 Advertising and Public Relations                          | 50,000                     | 0             | 50,000    |
| 221002 Workshops, Meetings and Seminars                          | 3,379,738                  | 0             | 3,379,738 |
| 221003 Staff Training  | 129,776                    | 0             | 129,776   |
| 221004 Recruitment Expenses                                      | 5,000                      | 0             | 5,000     |
| 221007 Books, Periodicals & Newspapers                           | 10,500                     | 0             | 10,500    |
| 221008 Information and Communication Technology Supplies.        | 1,620,400                  | 0             | 1,620,400 |
| 221009 Welfare and Entertainment                                 | 120,020                    | 0             | 120,020   |
| 221010 Special Meals and Drinks                                  | 1,000                      | 0             | 1,000     |
| 221011 Printing, Stationery, Photocopying and Binding            | 883,715                    | 0             | 883,715   |
| 221012 Small Office Equipment                                    | 3,000                      | 0             | 3,000     |
| 221017 Membership dues and Subscription fees.                    | 123,745                    | 0             | 123,745   |
| 221020 Litigation and related expenses                           | 20,000                     | 0             | 20,000    |
| 222001 Information and Communication Technology Services.        | 45,000                     | 0             | 45,000    |
| 223001 Property Management Expenses                              | 60,000                     | 0             | 60,000    |
| 223002 Property Rates  | 2,400                      | 0             | 2,400     |
| 223004 Guard and Security services                               | 20,000                     | 0             | 20,000    |
| 223005 Electricity   | 50,000                     | 0             | 50,000    |
| 223006 Water   | 25,000                     | 0             | 25,000    |
| 224005 Laboratory supplies and services                          | 4,542                      | 0             | 4,542     |
| 224008 Educational Materials and Services                        | 1,983,475                  | 0             | 1,983,475 |
| 224011 Research Expenses   | 110,352                    | 0             | 110,352   |
| 225101 Consultancy Services                                      | 90,000                     | 0             | 90,000    |
| 225201 Consultancy Services-Capital                              | 282,600                    | 0             | 282,600   |
| 226001 Insurances  | 55,000                     | 0             | 55,000    |
| 227001 Travel inland   | 127,653                    | 0             | 127,653   |

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| <i>Thousand Uganda Shillings</i>  | 2022/23 Approved Estimates |               |                   |
|---|----------------------------|---------------|-------------------|
| <i>Items</i>  | GoU                        | External Fin. | Total             |
| 227002 Travel abroad  | 50,000                     | 0             | 50,000            |
| 227003 Carriage, Haulage, Freight and transport hire                    | 500                        | 0             | 500               |
| 227004 Fuel, Lubricants and Oils  | 60,284                     | 0             | 60,284            |
| 228001 Maintenance-Buildings and Structures                             | 15,000                     | 0             | 15,000            |
| 228002 Maintenance-Transport Equipment                                  | 40,000                     | 0             | 40,000            |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 56,000                     | 0             | 56,000            |
| <b>Grand Total Vote 111</b>   | <b>22,124,695</b>          | <b>0</b>      | <b>22,124,695</b> |
| <i>Total Excluding Arrears</i>  | <b>22,124,695</b>          | <b>0</b>      | <b>22,124,695</b> |

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

| Thousands Uganda Shillings   |      | 2022/23 Approved Estimates |         |  |
|--|------|----------------------------|---------|--|
| Programme 12 HUMAN CAPITAL DEVELOPMENT                                 |      |                            |         |  |
| SubProgramme 01 Education,Sports and skills                            |      |                            |         |  |
| Sub-SubProgramme 01 Curriculum and Instructional Materials Development |      |                            |         |  |
| Recurrent Budget Estimates   |      |                            |         |  |
|  | Wage | NonWage                    | Total   |  |
| Department 001 Life skills and Livelihood                              |      |                            |         |  |
| Budget Output 320121 Curriculum Development                            |      |                            |         |  |
| 221002 Workshops, Meetings and Seminars                                | 0    | 50,384                     | 50,384  |  |
| 221011 Printing, Stationery, Photocopying and Binding                  | 0    | 3,000                      | 3,000   |  |
| 221017 Membership dues and Subscription fees.                          | 0    | 89,000                     | 89,000  |  |
| 222001 Information and Communication Technology Services.              | 0    | 45,000                     | 45,000  |  |
| Total Cost of Budget Output 320121                                     | 0    | 187,384                    | 187,384 |  |
| Total Cost for Department 001  | 0    | 187,384                    | 187,384 |  |
| Total Excluding Arrears  | 0    | 187,384                    | 187,384 |  |
| Department 002 Life skills and Livelihood Curriculum                   |      |                            |         |  |
| Budget Output 320121 Curriculum Development                            |      |                            |         |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)       | 0    | 65,931                     | 65,931  |  |
| 221002 Workshops, Meetings and Seminars                                | 0    | 67,950                     | 67,950  |  |
| 221009 Welfare and Entertainment                                       | 0    | 20                         | 20      |  |
| 221011 Printing, Stationery, Photocopying and Binding                  | 0    | 11,325                     | 11,325  |  |
| 221012 Small Office Equipment  | 0    | 2,000                      | 2,000   |  |
| 224008 Educational Materials and Services                              | 0    | 45,300                     | 45,300  |  |
| 227001 Travel inland   | 0    | 33,975                     | 33,975  |  |
| Total Cost of Budget Output 320121                                     | 0    | 226,501                    | 226,501 |  |
| Total Cost for Department 002  | 0    | 226,501                    | 226,501 |  |
| Total Excluding Arrears  | 0    | 226,501                    | 226,501 |  |
| Department 003 Early Childhood Care and Education                      |      |                            |         |  |
| Budget Output 320118 Delivery of quality ECCE services                 |      |                            |         |  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)       | 0    | 76,695                     | 76,695  |  |
| 221002 Workshops, Meetings and Seminars                                | 0    | 118,713                    | 118,713 |  |
| 221011 Printing, Stationery, Photocopying and Binding                  | 0    | 62,000                     | 62,000  |  |
| 224008 Educational Materials and Services                              | 0    | 76,695                     | 76,695  |  |
| 227001 Travel inland   | 0    | 30,678                     | 30,678  |  |

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| Thousands Uganda Shillings                                       | 2022/23 Approved Estimates |         |         |
|--|----------------------------|---------|---------|
| Programme 12 HUMAN CAPITAL DEVELOPMENT                           |                            |         |         |
| SubProgramme 01 Education,Sports and skills                      |                            |         |         |
|  | Wage                       | NonWage | Total   |
| Department 003 Early Childhood Care and Education                |                            |         |         |
| Budget Output 320118 Delivery of quality ECCE services           |                            |         |         |
| 227004 Fuel, Lubricants and Oils                                 | 0                          | 2,000   | 2,000   |
| Total Cost of Budget Output 320118                               | 0                          | 366,781 | 366,781 |
| Total Cost for Department 003                                    | 0                          | 366,781 | 366,781 |
| Total Excluding Arrears  | 0                          | 366,781 | 366,781 |
| Department 004 Pedagogy and Innovations                          |                            |         |         |
| Budget Output 320043 Teaching and Training                       |                            |         |         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                          | 240,492 | 240,492 |
| 221002 Workshops, Meetings and Seminars                          | 0                          | 120,000 | 120,000 |
| 221009 Welfare and Entertainment                                 | 0                          | 40,000  | 40,000  |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                          | 10,000  | 10,000  |
| 224011 Research Expenses   | 0                          | 30,352  | 30,352  |
| 225101 Consultancy Services                                      | 0                          | 70,000  | 70,000  |
| 227001 Travel inland   | 0                          | 11,000  | 11,000  |
| Total Cost of Budget Output 320043                               | 0                          | 521,844 | 521,844 |
| Total Cost for Department 004                                    | 0                          | 521,844 | 521,844 |
| Total Excluding Arrears  | 0                          | 521,844 | 521,844 |
| Department 005 Primary Education Curriculum                      |                            |         |         |
| Budget Output 320121 Curriculum Development                      |                            |         |         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                          | 127,612 | 127,612 |
| 221002 Workshops, Meetings and Seminars                          | 0                          | 214,657 | 214,657 |
| 221009 Welfare and Entertainment                                 | 0                          | 50,000  | 50,000  |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                          | 5,000   | 5,000   |
| 224008 Educational Materials and Services                        | 0                          | 99,179  | 99,179  |
| 227001 Travel inland   | 0                          | 10,000  | 10,000  |
| 227004 Fuel, Lubricants and Oils                                 | 0                          | 4,000   | 4,000   |
| Total Cost of Budget Output 320121                               | 0                          | 510,448 | 510,448 |
| Total Cost for Department 005                                    | 0                          | 510,448 | 510,448 |
| Total Excluding Arrears  | 0                          | 510,448 | 510,448 |

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| Thousands Uganda Shillings                                       | 2022/23 Approved Estimates |               |           |
|--|----------------------------|---------------|-----------|
| Programme 12 HUMAN CAPITAL DEVELOPMENT                           |                            |               |           |
| SubProgramme 01 Education,Sports and skills                      |                            |               |           |
|  | Wage                       | NonWage       | Total     |
| Department 006 Secondary Education Curriculum                    |                            |               |           |
| Budget Output 320121 Curriculum Development                      |                            |               |           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                          | 1,247,760     | 1,247,760 |
| 221002 Workshops, Meetings and Seminars                          | 0                          | 2,495,520     | 2,495,520 |
| 221003 Staff Training  | 0                          | 124,776       | 124,776   |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                          | 660,821       | 660,821   |
| 224008 Educational Materials and Services                        | 0                          | 1,434,923     | 1,434,923 |
| Total Cost of Budget Output 320121                               | 0                          | 5,963,800     | 5,963,800 |
| Total Cost for Department 006                                    | 0                          | 5,963,800     | 5,963,800 |
| Total Excluding Arrears  | 0                          | 5,963,800     | 5,963,800 |
| Department 007 Special Needs Education                           |                            |               |           |
| Budget Output 320121 Curriculum Development                      |                            |               |           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                          | 54,000        | 54,000    |
| 221002 Workshops, Meetings and Seminars                          | 0                          | 21,678        | 21,678    |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                          | 64,322        | 64,322    |
| Total Cost of Budget Output 320121                               | 0                          | 140,000       | 140,000   |
| Total Cost for Department 007                                    | 0                          | 140,000       | 140,000   |
| Total Excluding Arrears  | 0                          | 140,000       | 140,000   |
| Development Budget Estimates                                     |                            |               |           |
|  | GoU                        | External Fin. | Total     |
| Total for Sub-SubProgramme 01                                    | 7,916,758                  | 0             | 7,916,758 |
| Total Excluding Arrears  | 7,916,758                  | 0             | 7,916,758 |
| 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 |
| 211104 Employee Gratuity   | 0                          | 80,080        | 80,080    |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                          | 404,400       | 404,400   |
| 211107 Boards, Committees and Council Allowances                 | 0                          | 100,000       | 100,000   |



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| Thousands Uganda Shillings                                 | 2022/23 Approved Estimates |           |           |
|--|----------------------------|-----------|-----------|
| Programme 12 HUMAN CAPITAL DEVELOPMENT                     |                            |           |           |
| SubProgramme 01 Education,Sports and skills                |                            |           |           |
|  | Wage                       | NonWage   | Total     |
| Department 001 General Administration and Support Services |                            |           |           |
| Budget Output 320121 Curriculum Development                |                            |           |           |
| 212101 Social Security Contributions                       | 0                          | 1,173,125 | 1,173,125 |
| 212102 Medical expenses (Employees)                        | 0                          | 400,000   | 400,000   |
| 212103 Incapacity benefits (Employees)                     | 0                          | 20,000    | 20,000    |
| 221001 Advertising and Public Relations                    | 0                          | 50,000    | 50,000    |
| 221002 Workshops, Meetings and Seminars                    | 0                          | 90,000    | 90,000    |
| 221003 Staff Training                                      | 0                          | 5,000     | 5,000     |
| 221004 Recruitment Expenses                                | 0                          | 5,000     | 5,000     |
| 221007 Books, Periodicals & Newspapers                     | 0                          | 3,000     | 3,000     |
| 221008 Information and Communication Technology Supplies.  | 0                          | 2,000     | 2,000     |
| 221009 Welfare and Entertainment                           | 0                          | 30,000    | 30,000    |
| 221010 Special Meals and Drinks                            | 0                          | 1,000     | 1,000     |
| 221011 Printing, Stationery, Photocopying and Binding      | 0                          | 20,000    | 20,000    |
| 221012 Small Office Equipment                              | 0                          | 1,000     | 1,000     |
| 221017 Membership dues and Subscription fees.              | 0                          | 20,000    | 20,000    |
| 221020 Litigation and related expenses                     | 0                          | 20,000    | 20,000    |
| 223001 Property Management Expenses                        | 0                          | 60,000    | 60,000    |
| 223002 Property Rates                                      | 0                          | 2,400     | 2,400     |
| 223004 Guard and Security services                         | 0                          | 20,000    | 20,000    |
| 223005 Electricity   | 0                          | 50,000    | 50,000    |
| 223006 Water   | 0                          | 25,000    | 25,000    |
| 225101 Consultancy Services                                | 0                          | 20,000    | 20,000    |
| 226001 Insurances  | 0                          | 55,000    | 55,000    |
| 227001 Travel inland                                       | 0                          | 20,000    | 20,000    |
| 227002 Travel abroad                                       | 0                          | 50,000    | 50,000    |
| 227003 Carriage, Haulage, Freight and transport hire       | 0                          | 500       | 500       |
| 227004 Fuel, Lubricants and Oils                           | 0                          | 50,284    | 50,284    |
| 228001 Maintenance-Buildings and Structures                | 0                          | 15,000    | 15,000    |
| 228002 Maintenance-Transport Equipment                     | 0                          | 40,000    | 40,000    |

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| Thousands Uganda Shillings  | 2022/23 Approved Estimates |               |            |
|---|----------------------------|---------------|------------|
| Programme 12 HUMAN CAPITAL DEVELOPMENT                                  |                            |               |            |
| SubProgramme 01 Education,Sports and skills                             |                            |               |            |
|   | Wage                       | NonWage       | Total      |
| Department 001 General Administration and Support Services              |                            |               |            |
| Budget Output 320121 Curriculum Development                             |                            |               |            |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0                          | 16,000        | 16,000     |
| Total Cost of Budget Output 320121                                      | 8,554,164                  | 2,848,788     | 11,402,952 |
| Total Cost for Department 001   | 8,554,164                  | 2,848,788     | 11,402,952 |
| Total Excluding Arrears   | 8,554,164                  | 2,848,788     | 11,402,952 |
| 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   | 13,302,952                 | 0             | 13,302,952 |
| Total Excluding Arrears   | 13,302,952                 | 0             | 13,302,952 |
| Sub-SubProgramme 03 Research, Consultancy and Library Services          |                            |               |            |
| Recurrent Budget Estimates  |                            |               |            |
|   | Wage                       | NonWage       | Total      |
| Department 002 Literature Bureau  |                            |               |            |
| Budget Output 000076 Promotion of Indeginuous languages                 |                            |               |            |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0                          | 36,000        | 36,000     |
| 221002 Workshops, Meetings and Seminars                                 | 0                          | 30,000        | 30,000     |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0                          | 4,000         | 4,000      |
| 224008 Educational Materials and Services                               | 0                          | 30,000        | 30,000     |
| 227001 Travel inland  | 0                          | 20,000        | 20,000     |
| Total Cost of Budget Output 000076                                      | 0                          | 120,000       | 120,000    |
| Total Cost for Department 002   | 0                          | 120,000       | 120,000    |
| Total Excluding Arrears   | 0                          | 120,000       | 120,000    |

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| Thousands Uganda Shillings  | 2022/23 Approved Estimates |         |         |
|---|----------------------------|---------|---------|
| Programme 12 HUMAN CAPITAL DEVELOPMENT                                  |                            |         |         |
| SubProgramme 01 Education,Sports and skills                             |                            |         |         |
|   | Wage                       | NonWage | Total   |
| Department 003 Printing and Production                                  |                            |         |         |
| Budget Output 000056 Data Management                                    |                            |         |         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0                          | 40,000  | 40,000  |
| Total Cost of Budget Output 000056                                      | 0                          | 40,000  | 40,000  |
| Total Cost for Department 003   | 0                          | 40,000  | 40,000  |
| Total Excluding Arrears   | 0                          | 40,000  | 40,000  |
| Department 004 Quality Assurance and Publishing                         |                            |         |         |
| Budget Output 320035 Quality, Standard and Accreditation                |                            |         |         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0                          | 66,042  | 66,042  |
| 221002 Workshops, Meetings and Seminars                                 | 0                          | 126,736 | 126,736 |
| 221008 Information and Communication Technology Supplies.               | 0                          | 1,000   | 1,000   |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0                          | 43,247  | 43,247  |
| 224008 Educational Materials and Services                               | 0                          | 268,615 | 268,615 |
| 227001 Travel inland  | 0                          | 2,000   | 2,000   |
| 227004 Fuel, Lubricants and Oils  | 0                          | 4,000   | 4,000   |
| Total Cost of Budget Output 320035                                      | 0                          | 511,640 | 511,640 |
| Total Cost for Department 004   | 0                          | 511,640 | 511,640 |
| Total Excluding Arrears   | 0                          | 511,640 | 511,640 |
| Department 005 Research and Consultancy                                 |                            |         |         |
| Budget Output 000022 Research and Development                           |                            |         |         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0                          | 10,000  | 10,000  |
| 221002 Workshops, Meetings and Seminars                                 | 0                          | 10,000  | 10,000  |
| 224011 Research Expenses  | 0                          | 80,000  | 80,000  |
| Total Cost of Budget Output 000022                                      | 0                          | 100,000 | 100,000 |
| Total Cost for Department 005   | 0                          | 100,000 | 100,000 |
| Total Excluding Arrears   | 0                          | 100,000 | 100,000 |
| Department 006 Science, Technology and Equipment Production             |                            |         |         |
| Budget Output 320117 Delivery of Instructional Materials                |                            |         |         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0                          | 37,635  | 37,635  |
| 221002 Workshops, Meetings and Seminars                                 | 0                          | 30,000  | 30,000  |

**VOTE: 111    National Curriculum Development Centre (NCDC)**

| Thousands Uganda Shillings                                       | 2022/23 Approved Estimates |               |            |
|--|----------------------------|---------------|------------|
| Programme 12 HUMAN CAPITAL DEVELOPMENT                           |                            |               |            |
| SubProgramme 01 Education,Sports and skills                      |                            |               |            |
|  | Wage                       | NonWage       | Total      |
| Department 006 Science, Technology and Equipment Production      |                            |               |            |
| Budget Output 320117 Delivery of Instructional Materials         |                            |               |            |
| 224005 Laboratory supplies and services                          | 0                          | 4,542         | 4,542      |
| 224008 Educational Materials and Services                        | 0                          | 28,763        | 28,763     |
| Total Cost of Budget Output 320117                               | 0                          | 100,940       | 100,940    |
| Total Cost for Department 006                                    | 0                          | 100,940       | 100,940    |
| Total Excluding Arrears  | 0                          | 100,940       | 100,940    |
| Department 007 Documentation and Library Services                |                            |               |            |
| Budget Output 320121 Curriculum Development                      |                            |               |            |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                          | 6,060         | 6,060      |
| 221002 Workshops, Meetings and Seminars                          | 0                          | 4,100         | 4,100      |
| 221007 Books, Periodicals & Newspapers                           | 0                          | 7,500         | 7,500      |
| 221017 Membership dues and Subscription fees.                    | 0                          | 14,745        | 14,745     |
| Total Cost of Budget Output 320121                               | 0                          | 32,405        | 32,405     |
| Total Cost for Department 007                                    | 0                          | 32,405        | 32,405     |
| Total Excluding Arrears  | 0                          | 32,405        | 32,405     |
| Development Budget Estimates                                     |                            |               |            |
|  | GoU                        | External Fin. | Total      |
| Total for Sub-SubProgramme 03                                    | 904,984                    | 0             | 904,984    |
| Total Excluding Arrears  | 904,984                    | 0             | 904,984    |
| Grand Total Vote 111   | 22,124,695                 | 0             | 22,124,695 |
| Total Excluding Arrears  | 22,124,695                 | 0             | 22,124,695 |

VOTE: 111    National Curriculum Development Centre (NCDC)

Table V6: Summary of Project allocations by Department

| Thousand Uganda Shillings                                       | 2022/23 Approved Estimates |               |           |
|---|----------------------------|---------------|-----------|
|   | GoU                        | External Fin. | Total     |
| Programme 12 HUMAN CAPITAL DEVELOPMENT                          |                            |               |           |
| SubProgramme 01 Education,Sports and skills                     |                            |               |           |
| Sub SubProgramme 02 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 |
| Total Excluding Arrears   | 1,900,000                  | 0             | 1,900,000 |
| Grand Total Vote 111  | 1,900,000                  | 0             | 1,900,000 |
| Total Excluding Arrears   | 1,900,000                  | 0             | 1,900,000 |

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**VOTE: 111    National Curriculum Development Centre (NCDC)**

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**Table V7: External Financing for the Vote**

N / A