

VOTE: 111 National Curriculum Development Centre (NCDC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Approved Budget	2023/24 Approved Estimates	MTEF Budget Projections			
				2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	8.554	8.554	8.982	9.880	10.868	11.955
	Non-Wage	11.671	11.671	24.090	28.908	34.690	41.281
Devt.	GoU	1.900	3.074	3.074	3.689	4.242	4.666
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		22.125	23.299	36.146	42.477	49.800	57.902
Total GoU+Ext Fin (MTEF)		22.125	23.299	36.146	42.477	49.800	57.902
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		22.125	23.299	36.146	42.477	49.800	57.902
Total Vote Budget Excluding		22.125	23.299	36.146	42.477	49.800	57.902

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 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	Wage	NonWage	Total
001 Life skills and Livelihood	0	187,384	187,384	0	150,838	150,838
002 Life skills and Livelihood Curriculum	0	226,502	226,502	0	911,344	911,344
003 Early Childhood Care and Education	0	366,781	366,781	0	503,000	503,000
004 Pedagogy and Innovations	0	521,844	521,844	0	250,000	250,000
005 Primary Education Curriculum	0	510,448	510,448	0	1,845,000	1,845,000
006 Secondary Education Curriculum	0	5,963,800	5,963,800	0	2,914,205	2,914,205
007 Special Needs Education	0	140,000	140,000	0	578,175	578,175
Total Recurrent Budget Estimates for Sub-SubProgramme	0	7,916,758	7,916,758	0	7,152,563	7,152,563
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>7,916,758</i>	<i>7,916,758</i>	<i>0</i>	<i>7,152,563</i>	<i>7,152,563</i>
Sub SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 General Administration and Support Services	8,554,164	2,848,788	11,402,952	8,554,164	3,241,271	11,795,434

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<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	8,554,164	2,848,788	11,402,952	8,554,164	3,241,271	11,795,434
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1681 Retooling of National Curriculum Development Centre	1,900,000	0	1,900,000	3,074,000	0	3,074,000
Total Development Budget Estimates for Sub-SubProgramme	1,900,000	0	1,900,000	3,074,000	0	3,074,000
<i>Total for Sub Sub Programme 02</i>	<i>10,454,164</i>	<i>2,848,788</i>	<i>13,302,952</i>	<i>11,628,164</i>	<i>3,241,271</i>	<i>14,869,434</i>
Sub SubProgramme 03 Research, Consultancy and Library Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Literature Bureau	0	120,000	120,000	0	191,000	191,000
003 Printing and Production	0	40,000	40,000	0	5,000	5,000
004 Quality Assurance and Publishing	0	511,640	511,640	0	528,198	528,198
005 Research and Consultancy	0	100,000	100,000	0	306,000	306,000
006 Science, Technology and Equipment Production	0	100,940	100,940	0	213,200	213,200
007 Documentation and Library Services	0	32,405	32,405	0	33,300	33,300
Total Recurrent Budget Estimates for Sub-SubProgramme	0	904,984	904,984	0	1,276,698	1,276,698
<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>0</i>	<i>904,984</i>	<i>904,984</i>	<i>0</i>	<i>1,276,698</i>	<i>1,276,698</i>
Total for Programme 12	10,454,164	11,670,531	22,124,695	11,628,164	11,670,531	23,298,695
Grand Total Vote 111	10,454,164	11,670,531	22,124,695	11,628,164	11,670,531	23,298,695
<i>Total Excluding Arrears</i>	<i>10,454,164</i>	<i>11,670,531</i>	<i>22,124,695</i>	<i>11,628,164</i>	<i>11,670,531</i>	<i>23,298,695</i>

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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	11,106,870	0	11,106,870	10,158,148	0	10,158,148
212 Social Contributions	1,593,125	0	1,593,125	1,933,124	0	1,933,124
221 General Use of goods and services	6,346,894	0	6,346,894	3,012,164	0	3,012,164
222 Communications	45,000	0	45,000	62,000	0	62,000
223 Utility and Property Expenses	157,400	0	157,400	205,580	0	205,580
224 Supplies and Services	2,098,369	0	2,098,369	3,370,335	0	3,370,335
225 Professional Services	372,600	0	372,600	84,000	0	84,000
226 Insurances and Licenses	55,000	0	55,000	56,000	0	56,000
227 Travel and Transport	238,437	0	238,437	1,273,459	0	1,273,459
228 Maintenance	111,000	0	111,000	153,885	0	153,885
312 Acquisition of Produced Assets	0	0	0	1,770,076	0	1,770,076
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	1,219,924	0	1,219,924
Grand Total Vote 111	22,124,695	0	22,124,695	23,298,695	0	23,298,695
Total Excluding Arrears	22,124,695	0	22,124,695	23,298,695	0	23,298,695

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,554,164	0	8,554,164	0	0	0
211102 Contract Staff Salaries	0	0	0	8,554,164	0	8,554,164
211104 Employee Gratuity	80,080	0	80,080	80,080	0	80,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,372,626	0	2,372,626	1,273,904	0	1,273,904
211107 Boards, Committees and Council Allowances	100,000	0	100,000	250,000	0	250,000
212101 Social Security Contributions	1,173,125	0	1,173,125	855,416	0	855,416
212102 Medical expenses (Employees)	400,000	0	400,000	600,000	0	600,000
212103 Incapacity benefits (Employees)	20,000	0	20,000	50,000	0	50,000
212201 Social Security Contributions	0	0	0	427,708	0	427,708
221001 Advertising and Public Relations	50,000	0	50,000	15,000	0	15,000
221002 Workshops, Meetings and Seminars	3,379,738	0	3,379,738	1,962,385	0	1,962,385
221003 Staff Training	129,776	0	129,776	16,800	0	16,800
221004 Recruitment Expenses	5,000	0	5,000	2,000	0	2,000
221006 Commissions and related charges	0	0	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	10,500	0	10,500	13,800	0	13,800
221008 Information and Communication Technology Supplies.	1,620,400	0	1,620,400	63,338	0	63,338
221009 Welfare and Entertainment	120,020	0	120,020	739,844	0	739,844
221010 Special Meals and Drinks	1,000	0	1,000	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	883,715	0	883,715	109,477	0	109,477
221012 Small Office Equipment	3,000	0	3,000	200	0	200
221017 Membership dues and Subscription fees.	123,745	0	123,745	63,320	0	63,320
221020 Litigation and related expenses	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	45,000	0	45,000	62,000	0	62,000
223001 Property Management Expenses	60,000	0	60,000	70,000	0	70,000
223002 Property Rates	2,400	0	2,400	7,020	0	7,020
223004 Guard and Security services	20,000	0	20,000	52,000	0	52,000
223005 Electricity	50,000	0	50,000	54,000	0	54,000
223006 Water	25,000	0	25,000	22,560	0	22,560

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224005 Laboratory supplies and services	4,542	0	4,542	0	0	0
224008 Educational Materials and Services	1,983,475	0	1,983,475	2,506,593	0	2,506,593
224011 Research Expenses	110,352	0	110,352	863,742	0	863,742
225101 Consultancy Services	90,000	0	90,000	0	0	0
225201 Consultancy Services-Capital	282,600	0	282,600	84,000	0	84,000
226001 Insurances	55,000	0	55,000	56,000	0	56,000
227001 Travel inland	127,653	0	127,653	1,157,994	0	1,157,994
227002 Travel abroad	50,000	0	50,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	500	0	500	0	0	0
227004 Fuel, Lubricants and Oils	60,284	0	60,284	115,464	0	115,464
228001 Maintenance-Buildings and Structures	15,000	0	15,000	40,000	0	40,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	48,085	0	48,085
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	56,000	0	56,000	65,800	0	65,800
312221 Light ICT hardware - Acquisition	0	0	0	740,276	0	740,276
312222 Heavy ICT hardware - Acquisition	0	0	0	860,800	0	860,800
312235 Furniture and Fittings - Acquisition	0	0	0	169,000	0	169,000
313121 Non-Residential Buildings - Improvement	0	0	0	1,219,924	0	1,219,924
Grand Total Vote 111	22,124,695	0	22,124,695	23,298,695	0	23,298,695
Total Excluding Arrears	22,124,695	0	22,124,695	23,298,695	0	23,298,695

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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 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Curriculum and Instructional Materials Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Life skills and Livelihood						
Budget Output 320121 Curriculum Development						
221002 Workshops, Meetings and Seminars	0	50,384	50,384	0	2,500	2,500
221003 Staff Training	0	0	0	0	8,400	8,400
221008 Information and Communication Technology Supplies.	0	0	0	0	62,838	62,838
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	0	0
221017 Membership dues and Subscription fees.	0	89,000	89,000	0	31,500	31,500
222001 Information and Communication Technology Services.	0	45,000	45,000	0	45,000	45,000
227001 Travel inland	0	0	0	0	300	300
227004 Fuel, Lubricants and Oils	0	0	0	0	300	300
Total Cost of Budget Output 320121	0	187,384	187,384	0	150,838	150,838
Total Cost for Department 001	0	187,384	187,384	0	150,838	150,838
Total Excluding Arrears	0	187,384	187,384	0	150,838	150,838
Department 002 Life skills and Livelihood Curriculum						
Budget Output 320121 Curriculum Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,931	65,931	0	180,156	180,156
221002 Workshops, Meetings and Seminars	0	67,950	67,950	0	328,250	328,250
221009 Welfare and Entertainment	0	20	20	0	63,125	63,125
221011 Printing, Stationery, Photocopying and Binding	0	11,325	11,325	0	5,000	5,000
221012 Small Office Equipment	0	2,000	2,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
224008 Educational Materials and Services	0	45,300	45,300	0	231,938	231,938
227001 Travel inland	0	33,975	33,975	0	96,187	96,187

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<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 Life skills and Livelihood Curriculum						
<i>Budget Output 320121 Curriculum Development</i>						
227004 Fuel, Lubricants and Oils	0	0	0	0	5,687	5,687
<i>Total Cost of Budget Output 320121</i>	0	226,501	226,501	0	911,344	911,344
Total Cost for Department 002	0	226,501	226,501	0	911,344	911,344
Total Excluding Arrears	0	226,501	226,501	0	911,344	911,344
Department 003 Early Childhood Care and Education						
<i>Budget Output 320118 Delivery of quality ECCE services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	76,695	76,695	0	45,450	45,450
221002 Workshops, Meetings and Seminars	0	118,713	118,713	0	272,720	272,720
221009 Welfare and Entertainment	0	0	0	0	35,360	35,360
221011 Printing, Stationery, Photocopying and Binding	0	62,000	62,000	0	3,030	3,030
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
224008 Educational Materials and Services	0	76,695	76,695	0	87,870	87,870
227001 Travel inland	0	30,678	30,678	0	54,540	54,540
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	3,030	3,030
<i>Total Cost of Budget Output 320118</i>	0	366,781	366,781	0	503,000	503,000
Total Cost for Department 003	0	366,781	366,781	0	503,000	503,000
Total Excluding Arrears	0	366,781	366,781	0	503,000	503,000
Department 004 Pedagogy and Innovations						
<i>Budget Output 320043 Teaching and Training</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,492	240,492	0	45,000	45,000
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	105,000	105,000
221009 Welfare and Entertainment	0	40,000	40,000	0	29,000	29,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000

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<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 Pedagogy and Innovations						
<i>Budget Output 320043 Teaching and Training</i>						
224011 Research Expenses	0	30,352	30,352	0	0	0
225101 Consultancy Services	0	70,000	70,000	0	0	0
227001 Travel inland	0	11,000	11,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
<i>Total Cost of Budget Output 320043</i>	0	521,844	521,844	0	250,000	250,000
Total Cost for Department 004	0	521,844	521,844	0	250,000	250,000
Total Excluding Arrears	0	521,844	521,844	0	250,000	250,000
Department 005 Primary Education Curriculum						
<i>Budget Output 320121 Curriculum Development</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	127,612	127,612	0	215,800	215,800
221002 Workshops, Meetings and Seminars	0	214,657	214,657	0	412,200	412,200
221009 Welfare and Entertainment	0	50,000	50,000	0	40,400	40,400
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
224008 Educational Materials and Services	0	99,179	99,179	0	169,814	169,814
224011 Research Expenses	0	0	0	0	700,000	700,000
227001 Travel inland	0	10,000	10,000	0	292,336	292,336
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	3,450	3,450
<i>Total Cost of Budget Output 320121</i>	0	510,448	510,448	0	1,845,000	1,845,000
Total Cost for Department 005	0	510,448	510,448	0	1,845,000	1,845,000
Total Excluding Arrears	0	510,448	510,448	0	1,845,000	1,845,000
Department 006 Secondary Education Curriculum						
<i>Budget Output 320121 Curriculum Development</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,247,760	1,247,760	0	196,672	196,672
221002 Workshops, Meetings and Seminars	0	2,495,520	2,495,520	0	168,275	168,275
221003 Staff Training	0	124,776	124,776	0	0	0

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<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 006 Secondary Education Curriculum						
<i>Budget Output 320121 Curriculum Development</i>						
221009 Welfare and Entertainment	0	0	0	0	460,534	460,534
221011 Printing, Stationery, Photocopying and Binding	0	660,821	660,821	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	4,000	4,000
224008 Educational Materials and Services	0	1,434,923	1,434,923	0	1,540,094	1,540,094
227001 Travel inland	0	0	0	0	529,631	529,631
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
<i>Total Cost of Budget Output 320121</i>	0	5,963,800	5,963,800	0	2,914,205	2,914,205
Total Cost for Department 006	0	5,963,800	5,963,800	0	2,914,205	2,914,205
Total Excluding Arrears	0	5,963,800	5,963,800	0	2,914,205	2,914,205
Department 007 Special Needs Education						
<i>Budget Output 320121 Curriculum Development</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,000	54,000	0	129,226	129,226
221002 Workshops, Meetings and Seminars	0	21,678	21,678	0	251,242	251,242
221009 Welfare and Entertainment	0	0	0	0	69,425	69,425
221011 Printing, Stationery, Photocopying and Binding	0	64,322	64,322	0	5,282	5,282
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
224008 Educational Materials and Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	57,000	57,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
<i>Total Cost of Budget Output 320121</i>	0	140,000	140,000	0	578,175	578,175
Total Cost for Department 007	0	140,000	140,000	0	578,175	578,175
Total Excluding Arrears	0	140,000	140,000	0	578,175	578,175
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	7,916,758	0	7,916,758	7,152,563	0	7,152,563

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Total Excluding Arrears	7,916,758	0	7,916,758	7,152,563	0	7,152,563
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	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	0	0	0
211102 Contract Staff Salaries	0	0	0	8,554,164	0	8,554,164
211104 Employee Gratuity	0	80,080	80,080	0	80,080	80,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	404,400	404,400	0	150,600	150,600
211107 Boards, Committees and Council Allowances	0	100,000	100,000	0	250,000	250,000
212101 Social Security Contributions	0	1,173,125	1,173,125	0	855,416	855,416
212102 Medical expenses (Employees)	0	400,000	400,000	0	600,000	600,000
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	50,000	50,000
212201 Social Security Contributions	0	0	0	0	427,708	427,708
221001 Advertising and Public Relations	0	50,000	50,000	0	15,000	15,000
221002 Workshops, Meetings and Seminars	0	90,000	90,000	0	150,000	150,000
221003 Staff Training	0	5,000	5,000	0	8,400	8,400
221004 Recruitment Expenses	0	5,000	5,000	0	2,000	2,000
221006 Commissions and related charges	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	9,000	9,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	500	500
221009 Welfare and Entertainment	0	30,000	30,000	0	35,000	35,000
221010 Special Meals and Drinks	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	39,165	39,165
221012 Small Office Equipment	0	1,000	1,000	0	200	200
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	10,320	10,320
221020 Litigation and related expenses	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000

VOTE: 111 National Curriculum Development Centre (NCDC)

<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 General Administration and Support Services						
<i>Budget Output 320121 Curriculum Development</i>						
223001 Property Management Expenses	0	60,000	60,000	0	70,000	70,000
223002 Property Rates	0	2,400	2,400	0	7,020	7,020
223004 Guard and Security services	0	20,000	20,000	0	52,000	52,000
223005 Electricity	0	50,000	50,000	0	54,000	54,000
223006 Water	0	25,000	25,000	0	22,560	22,560
224008 Educational Materials and Services	0	0	0	0	72,419	72,419
225101 Consultancy Services	0	20,000	20,000	0	0	0
226001 Insurances	0	55,000	55,000	0	56,000	56,000
227001 Travel inland	0	20,000	20,000	0	10,000	10,000
227002 Travel abroad	0	50,000	50,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	500	500	0	0	0
227004 Fuel, Lubricants and Oils	0	50,284	50,284	0	33,997	33,997
228001 Maintenance-Buildings and Structures	0	15,000	15,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	48,085	48,085
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,000	16,000	0	60,800	60,800
<i>Total Cost of Budget Output 320121</i>	8,554,164	2,848,788	11,402,952	8,554,164	3,241,271	11,795,434
Total Cost for Department 001	8,554,164	2,848,788	11,402,952	8,554,164	3,241,271	11,795,434
Total Excluding Arrears	8,554,164	2,848,788	11,402,952	8,554,164	3,241,271	11,795,434
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1681 Retooling of National Curriculum Development Centre						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
221008 Information and Communication Technology Supplies.	1,617,400	0	1,617,400	0	0	0
225201 Consultancy Services-Capital	282,600	0	282,600	84,000	0	84,000
312221 Light ICT hardware - Acquisition	0	0	0	740,276	0	740,276
312222 Heavy ICT hardware - Acquisition	0	0	0	860,800	0	860,800
312235 Furniture and Fittings - Acquisition	0	0	0	169,000	0	169,000

VOTE: 111 National Curriculum Development Centre (NCDC)

<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 1681 Retooling of National Curriculum Development Centre						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
313121 Non-Residential Buildings - Improvement	0	0	0	1,219,924	0	1,219,924
<i>Total Cost of Budget Output 000003</i>	1,900,000	0	1,900,000	3,074,000	0	3,074,000
Total Cost for Project 1681	1,900,000	0	1,900,000	3,074,000	0	3,074,000
Total Excluding Arrears	1,900,000	0	1,900,000	3,074,000	0	3,074,000
Total for Sub-SubProgramme 02	13,302,952	0	13,302,952	14,869,434	0	14,869,434
Total Excluding Arrears	13,302,952	0	13,302,952	14,869,434	0	14,869,434
Sub-SubProgramme 03 Research, Consultancy and Library Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Literature Bureau						
<i>Budget Output 000076 Promotion of Indeginuous languages</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	61,000	61,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	94,000	94,000
221009 Welfare and Entertainment	0	0	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
224008 Educational Materials and Services	0	30,000	30,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
<i>Total Cost of Budget Output 000076</i>	0	120,000	120,000	0	191,000	191,000
Total Cost for Department 002	0	120,000	120,000	0	191,000	191,000
Total Excluding Arrears	0	120,000	120,000	0	191,000	191,000
Department 003 Printing and Production						
<i>Budget Output 000056 Data Management</i>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000	0	5,000	5,000
<i>Total Cost of Budget Output 000056</i>	0	40,000	40,000	0	5,000	5,000
Total Cost for Department 003	0	40,000	40,000	0	5,000	5,000
Total Excluding Arrears	0	40,000	40,000	0	5,000	5,000

VOTE: 111 National Curriculum Development Centre (NCDC)

<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 Quality Assurance and Publishing						
<i>Budget Output 320035 Quality, Standard and Accreditation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,042	66,042	0	250,000	250,000
221002 Workshops, Meetings and Seminars	0	126,736	126,736	0	143,198	143,198
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	43,247	43,247	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
224008 Educational Materials and Services	0	268,615	268,615	0	100,000	100,000
227001 Travel inland	0	2,000	2,000	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	17,000	17,000
<i>Total Cost of Budget Output 320035</i>	0	511,640	511,640	0	528,198	528,198
Total Cost for Department 004	0	511,640	511,640	0	528,198	528,198
Total Excluding Arrears	0	511,640	511,640	0	528,198	528,198
Department 005 Research and Consultancy						
<i>Budget Output 000022 Research and Development</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
224008 Educational Materials and Services	0	0	0	0	54,258	54,258
224011 Research Expenses	0	80,000	80,000	0	163,742	163,742
227001 Travel inland	0	0	0	0	51,000	51,000
<i>Total Cost of Budget Output 000022</i>	0	100,000	100,000	0	306,000	306,000
Total Cost for Department 005	0	100,000	100,000	0	306,000	306,000
Total Excluding Arrears	0	100,000	100,000	0	306,000	306,000

VOTE: 111 National Curriculum Development Centre (NCDC)

<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 006 Science, Technology and Equipment Production						
<i>Budget Output 320117 Delivery of Instructional Materials</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,635	37,635	0	0	0
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
224005 Laboratory supplies and services	0	4,542	4,542	0	0	0
224008 Educational Materials and Services	0	28,763	28,763	0	200,200	200,200
227004 Fuel, Lubricants and Oils	0	0	0	0	7,000	7,000
<i>Total Cost of Budget Output 320117</i>	0	100,940	100,940	0	213,200	213,200
Total Cost for Department 006	0	100,940	100,940	0	213,200	213,200
Total Excluding Arrears	0	100,940	100,940	0	213,200	213,200
Department 007 Documentation and Library Services						
<i>Budget Output 320121 Curriculum Development</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,060	6,060	0	0	0
221002 Workshops, Meetings and Seminars	0	4,100	4,100	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	7,500	7,500	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	14,745	14,745	0	21,500	21,500
<i>Total Cost of Budget Output 320121</i>	0	32,405	32,405	0	33,300	33,300
Total Cost for Department 007	0	32,405	32,405	0	33,300	33,300
Total Excluding Arrears	0	32,405	32,405	0	33,300	33,300
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	904,984	0	904,984	1,276,698	0	1,276,698
Total Excluding Arrears	904,984	0	904,984	1,276,698	0	1,276,698
Grand Total Vote 111	22,124,695	0	22,124,695	23,298,695	0	23,298,695
Total Excluding Arrears	22,124,695	0	22,124,695	23,298,695	0	23,298,695

VOTE: 111 National Curriculum Development Centre (NCDC)

Table V6: Summary of Project allocations by Department

<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 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	3,074,000	0	3,074,000
Total Development for the Department 002	1,900,000	0	1,900,000	3,074,000	0	3,074,000
<i>Total Excluding Arrears</i>	1,900,000	0	1,900,000	3,074,000	0	3,074,000
Grand Total Vote	1,900,000	0	1,900,000	3,074,000	0	3,074,000
<i>Total Excluding Arrears</i>	1,900,000	0	1,900,000	3,074,000	0	3,074,000

VOTE: 111 National Curriculum Development Centre (NCDC)

Table V7: External Financing for the Vote

N/A