

VOTE: 165 Uganda Business and Technical Examination Board

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Technical and Vocational Examination Assessment and Certification	30,574,802	0	30,574,802	31,956,349	0	31,956,349
Total for Programme	30,574,802	0	30,574,802	31,956,349	0	31,956,349
<i>Total Excluding Arrears</i>	30,574,802	0	30,574,802	31,849,582	0	31,849,582
Grand Total Vote 165	30,574,802	0	30,574,802	31,956,349	0	31,956,349
<i>Total Excluding Arrears</i>	30,574,802	0	30,574,802	31,849,582	0	31,849,582

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Technical and Vocational Examination Assessment and Certification						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Examination management	0	14,918,709	14,918,709	0	14,918,709	14,918,709
002 General Administration and Support Services	4,895,000	7,961,093	12,856,093	6,169,780	8,000,691	14,170,471
Total Recurrent Budget Estimates for Sub-SubProgramme	4,895,000	22,879,802	27,774,802	6,169,780	22,919,400	29,089,180
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1748 Retooling of the Uganda Business and Technical Examination Board	100,000	0	100,000	50,000	0	50,000
1792 Uganda Business and Technical Examinations Board infrastructure Development Project	2,700,000	0	2,700,000	2,817,169	0	2,817,169
Total Development Budget Estimates for Sub-SubProgramme	2,800,000	0	2,800,000	2,867,169	0	2,867,169
Total for Sub Sub Programme 01	7,695,000	22,879,802	30,574,802	9,036,949	22,919,400	31,956,349
Total Excluding Arrears	7,695,000	22,879,802	30,574,802	8,969,780	22,879,802	31,849,582
Grand Total Vote 165	7,695,000	22,879,802	30,574,802	9,036,949	22,919,400	31,956,349
Total Excluding Arrears	7,695,000	22,879,802	30,574,802	8,969,780	22,879,802	31,849,582

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Technical and Vocational Examination Assessment and Certification						
Department 002 General Administration and Support Services						
1748 Retooling of the Uganda Business and Technical Examination Board	100,000	0	100,000	50,000	0	50,000
1792 Uganda Business and Technical Examinations Board infrastructure Development Project	2,700,000	0	2,700,000	2,817,169	0	2,817,169
Total for the Department 002	2,800,000	0	2,800,000	2,867,169	0	2,867,169
Total Excluding Arrears	2,800,000	0	2,800,000	2,800,000	0	2,800,000
Grand Total Vote	2,800,000	0	2,800,000	2,867,169	0	2,867,169
Total Excluding Arrears	2,800,000	0	2,800,000	2,800,000	0	2,800,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,317,681	0	8,317,681	8,824,999	0	8,824,999
212 Social Contributions	999,327	0	999,327	974,327	0	974,327
221 General Use of goods and services	6,565,508	0	6,565,508	6,873,967	0	6,873,967
222 Communications	147,963	0	147,963	130,760	0	130,760
223 Utility and Property Expenses	437,941	0	437,941	571,200	0	571,200
224 Supplies and Services	1,044,269	0	1,044,269	1,119,669	0	1,119,669
225 Professional Services	2,557,539	0	2,557,539	3,119,932	0	3,119,932
226 Insurances and Licenses	108,930	0	108,930	100,930	0	100,930
227 Travel and Transport	7,914,745	0	7,914,745	7,698,212	0	7,698,212
228 Maintenance	137,500	0	137,500	104,396	0	104,396
273 Employment-related social benefits	14,400	0	14,400	14,400	0	14,400
282 Current transfers not elsewhere classified	12,000	0	12,000	0	0	0
312 Acquisition of Produced Assets	2,317,000	0	2,317,000	2,266,790	0	2,266,790
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	50,000	0	50,000
352 Financial Assets	0	0	0	106,767	0	106,767
Grand Total Vote 165	30,574,802	0	30,574,802	31,956,349	0	31,956,349
Total Excluding Arrears	30,574,802	0	30,574,802	31,849,582	0	31,849,582

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	4,895,000	0	4,895,000	6,169,780	0	6,169,780
211104 Employee Gratuity	1,560,000	0	1,560,000	1,560,000	0	1,560,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,052,875	0	1,052,875	285,414	0	285,414
211107 Boards, Committees and Council Allowances	809,805	0	809,805	809,805	0	809,805
212101 Social Security Contributions	645,500	0	645,500	645,500	0	645,500
212102 Medical expenses (Employees)	328,827	0	328,827	328,827	0	328,827
212103 Incapacity benefits (Employees)	25,000	0	25,000	0	0	0
221001 Advertising and Public Relations	75,000	0	75,000	75,000	0	75,000
221003 Staff Training	118,190	0	118,190	223,703	0	223,703
221004 Recruitment Expenses	28,750	0	28,750	28,750	0	28,750
221005 Official Ceremonies and State Functions	119,624	0	119,624	118,874	0	118,874
221007 Books, Periodicals & Newspapers	9,900	0	9,900	9,900	0	9,900
221008 Information and Communication Technology Supplies.	112,379	0	112,379	114,802	0	114,802
221009 Welfare and Entertainment	788,694	0	788,694	908,177	0	908,177
221010 Special Meals and Drinks	2,733,025	0	2,733,025	2,733,024	0	2,733,024
221011 Printing, Stationery, Photocopying and Binding	2,456,148	0	2,456,148	2,415,828	0	2,415,828
221012 Small Office Equipment	44,660	0	44,660	45,498	0	45,498
221014 Bank Charges and other Bank related costs	24,857	0	24,857	41,545	0	41,545
221016 Systems Recurrent costs	28,000	0	28,000	139,085	0	139,085
221017 Membership dues and Subscription fees.	26,282	0	26,282	19,782	0	19,782
222001 Information and Communication Technology Services.	141,963	0	141,963	124,760	0	124,760
222002 Postage and Courier	6,000	0	6,000	6,000	0	6,000
223001 Property Management Expenses	54,500	0	54,500	64,320	0	64,320
223003 Rent-Produced Assets-to private entities	270,000	0	270,000	378,000	0	378,000
223004 Guard and Security services	74,732	0	74,732	84,480	0	84,480
223005 Electricity	29,804	0	29,804	30,000	0	30,000
223006 Water	7,105	0	7,105	12,600	0	12,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,800	0	1,800	1,800	0	1,800

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224001 Medical Supplies and Services	9,600	0	9,600	0	0	0
224008 Educational Materials and Services	938,169	0	938,169	924,169	0	924,169
224011 Research Expenses	96,500	0	96,500	195,500	0	195,500
225101 Consultancy Services	1,794,539	0	1,794,539	2,484,622	0	2,484,622
225202 Environment Impact Assessment for Capital Works	104,000	0	104,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	58,500	0	58,500
225204 Monitoring and Supervision of capital work	659,000	0	659,000	576,810	0	576,810
226001 Insurances	108,930	0	108,930	100,930	0	100,930
227001 Travel inland	7,756,620	0	7,756,620	7,585,594	0	7,585,594
227003 Carriage, Haulage, Freight and transport hire	30,537	0	30,537	22,618	0	22,618
227004 Fuel, Lubricants and Oils	127,589	0	127,589	90,000	0	90,000
228001 Maintenance-Buildings and Structures	24,000	0	24,000	20,000	0	20,000
228002 Maintenance-Transport Equipment	48,000	0	48,000	48,000	0	48,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0	60,000	36,396	0	36,396
228004 Maintenance-Other Fixed Assets	5,500	0	5,500	0	0	0
273102 Incapacity, death benefits and funeral expenses	14,400	0	14,400	14,400	0	14,400
282101 Donations	12,000	0	12,000	0	0	0
312121 Non-Residential Buildings - Acquisition	2,217,000	0	2,217,000	2,266,790	0	2,266,790
312221 Light ICT hardware - Acquisition	49,000	0	49,000	0	0	0
312229 Other ICT Equipment - Acquisition	17,000	0	17,000	0	0	0
312235 Furniture and Fittings - Acquisition	34,000	0	34,000	0	0	0
313221 Light ICT hardware - Improvement	0	0	0	50,000	0	50,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	39,598	0	39,598
352899 Other Domestic Arrears Budgeting	0	0	0	67,169	0	67,169
Grand Total Vote 165	30,574,802	0	30,574,802	31,956,349	0	31,956,349
Total Excluding Arrears	30,574,802	0	30,574,802	31,849,582	0	31,849,582

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Technical and Vocational Examination Assessment and Certification						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Examination management						
Budget Output 000089 Climate Change Mitigation						
221003 Staff Training	0	0	0	0	3,513	3,513
221017 Membership dues and Subscription fees.	0	19,000	19,000	0	0	0
222001 Information and Communication Technology Services.	0	13,203	13,203	0	0	0
225101 Consultancy Services	0	13,203	13,203	0	0	0
227001 Travel inland	0	28,108	28,108	0	70,000	70,000
Total Cost of Budget Output 000089	0	73,513	73,513	0	73,513	73,513
Budget Output 000090 Climate Change Adaptation						
221003 Staff Training	0	0	0	0	5,000	5,000
225101 Consultancy Services	0	32,000	32,000	0	0	0
227001 Travel inland	0	42,000	42,000	0	69,000	69,000
Total Cost of Budget Output 000090	0	74,000	74,000	0	74,000	74,000
Budget Output 320014 Examinations and Assessments						
212102 Medical expenses (Employees)	0	26,427	26,427	0	26,427	26,427
221003 Staff Training	0	28,040	28,040	0	28,040	28,040
221008 Information and Communication Technology Supplies.	0	2,424	2,424	0	4,847	4,847
221009 Welfare and Entertainment	0	150,398	150,398	0	249,880	249,880
221010 Special Meals and Drinks	0	2,728,225	2,728,225	0	2,728,224	2,728,224
221011 Printing, Stationery, Photocopying and Binding	0	1,915,611	1,915,611	0	1,915,611	1,915,611
221012 Small Office Equipment	0	0	0	0	838	838
222001 Information and Communication Technology Services.	0	79,215	79,215	0	79,215	79,215
223004 Guard and Security services	0	26,880	26,880	0	26,880	26,880
224008 Educational Materials and Services	0	718,585	718,585	0	718,585	718,585
225101 Consultancy Services	0	1,463,314	1,463,314	0	1,547,600	1,547,600
227001 Travel inland	0	6,634,559	6,634,559	0	6,483,100	6,483,100
227004 Fuel, Lubricants and Oils	0	95,569	95,569	0	60,000	60,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Examination management						
<i>Total Cost of Budget Output 320014</i>	0	13,869,246	13,869,246	0	13,869,246	13,869,246
Budget Output 320035 Quality, Standard and Accreditation						
221009 Welfare and Entertainment	0	16,000	16,000	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	343,000	343,000	0	343,000	343,000
222001 Information and Communication Technology Services.	0	9,545	9,545	0	9,545	9,545
224008 Educational Materials and Services	0	61,000	61,000	0	61,000	61,000
224011 Research Expenses	0	96,500	96,500	0	195,500	195,500
225101 Consultancy Services	0	144,000	144,000	0	140,000	140,000
227001 Travel inland	0	231,905	231,905	0	104,905	104,905
<i>Total Cost of Budget Output 320035</i>	0	901,950	901,950	0	901,950	901,950
Total Cost for Department 001	0	14,918,709	14,918,709	0	14,918,709	14,918,709
Total Excluding Arrears	0	14,918,709	14,918,709	0	14,918,709	14,918,709
Department 002 General Administration and Support Services						
Budget Output 000004 Finance and Accounting						
221011 Printing, Stationery, Photocopying and Binding	0	9,528	9,528	0	0	0
221014 Bank Charges and other Bank related costs	0	20,685	20,685	0	27,128	27,128
221016 Systems Recurrent costs	0	28,000	28,000	0	50,685	50,685
221017 Membership dues and Subscription fees.	0	0	0	0	2,500	2,500
227001 Travel inland	0	187,600	187,600	0	165,500	165,500
<i>Total Cost of Budget Output 000004</i>	0	245,813	245,813	0	245,813	245,813
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	4,895,000	0	4,895,000	6,169,780	0	6,169,780
211104 Employee Gratuity	0	1,560,000	1,560,000	0	1,560,000	1,560,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	629,898	629,898	0	29,898	29,898
212101 Social Security Contributions	0	645,500	645,500	0	645,500	645,500
221003 Staff Training	0	44,150	44,150	0	94,150	94,150
221004 Recruitment Expenses	0	28,750	28,750	0	28,750	28,750
224008 Educational Materials and Services	0	110,000	110,000	0	110,000	110,000
225101 Consultancy Services	0	78,878	78,878	0	628,878	628,878
227001 Travel inland	0	25,000	25,000	0	25,000	25,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 General Administration and Support Services						
Budget Output 000005 Human Resource Management						
273102 Incapacity, death benefits and funeral expenses	0	14,400	14,400	0	14,400	14,400
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	39,598	39,598
Total Cost of Budget Output 000005	4,895,000	3,136,576	8,031,576	6,169,780	3,176,174	9,345,954
Budget Output 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,800	56,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,584	16,584	0	0	0
221016 Systems Recurrent costs	0	0	0	0	78,400	78,400
225101 Consultancy Services	0	0	0	0	75,000	75,000
225202 Environment Impact Assessment for Capital Works	0	104,000	104,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	58,500	58,500
225204 Monitoring and Supervision of capital work	0	176,000	176,000	0	93,600	93,600
227001 Travel inland	0	132,130	132,130	0	180,014	180,014
Total Cost of Budget Output 000006	0	485,514	485,514	0	485,514	485,514
Budget Output 000013 HIV/AIDS Mainstreaming						
212103 Incapacity benefits (Employees)	0	25,000	25,000	0	0	0
221003 Staff Training	0	18,000	18,000	0	65,000	65,000
221005 Official Ceremonies and State Functions	0	5,562	5,562	0	25,000	25,000
221009 Welfare and Entertainment	0	12,000	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,208	4,208	0	0	0
224001 Medical Supplies and Services	0	9,600	9,600	0	0	0
227001 Travel inland	0	40,580	40,580	0	36,950	36,950
282101 Donations	0	12,000	12,000	0	0	0
Total Cost of Budget Output 000013	0	126,950	126,950	0	126,950	126,950
Budget Output 320002 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	366,177	366,177	0	255,516	255,516
211107 Boards, Committees and Council Allowances	0	809,805	809,805	0	809,805	809,805
212102 Medical expenses (Employees)	0	302,400	302,400	0	302,400	302,400

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 General Administration and Support Services						
Budget Output 320002 Administrative and Support Services						
221001 Advertising and Public Relations	0	75,000	75,000	0	75,000	75,000
221003 Staff Training	0	28,000	28,000	0	28,000	28,000
221005 Official Ceremonies and State Functions	0	114,061	114,061	0	93,874	93,874
221007 Books, Periodicals & Newspapers	0	9,900	9,900	0	9,900	9,900
221008 Information and Communication Technology Supplies.	0	109,955	109,955	0	109,955	109,955
221009 Welfare and Entertainment	0	610,297	610,297	0	610,297	610,297
221010 Special Meals and Drinks	0	4,800	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	167,217	167,217	0	157,217	157,217
221012 Small Office Equipment	0	44,660	44,660	0	44,660	44,660
221014 Bank Charges and other Bank related costs	0	4,172	4,172	0	14,417	14,417
221016 Systems Recurrent costs	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	7,282	7,282	0	17,282	17,282
222001 Information and Communication Technology Services.	0	40,000	40,000	0	36,000	36,000
222002 Postage and Courier	0	6,000	6,000	0	6,000	6,000
223001 Property Management Expenses	0	54,500	54,500	0	64,320	64,320
223003 Rent-Produced Assets-to private entities	0	270,000	270,000	0	378,000	378,000
223004 Guard and Security services	0	47,852	47,852	0	57,600	57,600
223005 Electricity	0	29,804	29,804	0	30,000	30,000
223006 Water	0	7,105	7,105	0	12,600	12,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,800	1,800	0	1,800	1,800
224008 Educational Materials and Services	0	48,584	48,584	0	34,584	34,584
225101 Consultancy Services	0	63,144	63,144	0	93,144	93,144
226001 Insurances	0	108,930	108,930	0	100,930	100,930
227001 Travel inland	0	434,738	434,738	0	451,125	451,125
227003 Carriage, Haulage, Freight and transport hire	0	30,537	30,537	0	22,618	22,618
227004 Fuel, Lubricants and Oils	0	32,020	32,020	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	24,000	24,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	48,000	48,000	0	48,000	48,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000	0	36,396	36,396

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 General Administration and Support Services						
Budget Output 320002 Administrative and Support Services						
228004 Maintenance-Other Fixed Assets	0	5,500	5,500	0	0	0
<i>Total Cost of Budget Output 320002</i>	0	3,966,240	3,966,240	0	3,966,240	3,966,240
Total Cost for Department 002	4,895,000	7,961,093	12,856,093	6,169,780	8,000,691	14,170,471
Total Excluding Arrears	4,895,000	7,961,093	12,856,093	6,169,780	7,961,093	14,130,873
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1748 Retooling of the Uganda Business and Technical Examination Board						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	49,000	0	49,000	0	0	0
312229 Other ICT Equipment - Acquisition	17,000	0	17,000	0	0	0
312235 Furniture and Fittings - Acquisition	34,000	0	34,000	0	0	0
313221 Light ICT hardware - Improvement	0	0	0	50,000	0	50,000
<i>Total Cost of Budget Output 000003</i>	100,000	0	100,000	50,000	0	50,000
Total Cost for Project 1748	100,000	0	100,000	50,000	0	50,000
Total Excluding Arrears	100,000	0	100,000	50,000	0	50,000
Project 1792 Uganda Business and Technical Examinations Board infrastructure Development Project						
Budget Output 000002 Construction Management						
225204 Monitoring and Supervision of capital work	483,000	0	483,000	483,210	0	483,210
312121 Non-Residential Buildings - Acquisition	2,217,000	0	2,217,000	2,266,790	0	2,266,790
352899 Other Domestic Arrears Budgeting	0	0	0	67,169	0	67,169
<i>Total Cost of Budget Output 000002</i>	2,700,000	0	2,700,000	2,817,169	0	2,817,169
Total Cost for Project 1792	2,700,000	0	2,700,000	2,817,169	0	2,817,169
Total Excluding Arrears	2,700,000	0	2,700,000	2,750,000	0	2,750,000
Total for Sub-SubProgramme 01	30,574,802	0	30,574,802	31,956,349	0	31,956,349
Total Excluding Arrears	30,574,802	0	30,574,802	31,849,582	0	31,849,582
Grand Total Vote 165	30,574,802	0	30,574,802	31,956,349	0	31,956,349
Total Excluding Arrears	30,574,802	0	30,574,802	31,849,582	0	31,849,582

VOTE: 165 Uganda Business and Technical Examination Board

Table V7: External Financing for the Vote

VOTE: 165 Uganda Business and Technical Examination Board

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142114	Sale of publications-From Private Entities	0.013	0.000
142119	Sale of bid documents-From Private Entities	0.001	0.013
142149	Sale of Other produced assets-From Private Entities	0.018	0.028
142212	Educational/Instruction related levies	7.750	14.651
142216	Inspection Fees	0.020	0.036
142223	Document certification fees	0.082	0.142
143201	Other fines and Penalties – private	0.096	0.648
Total		7.980	15.517