

# VOTE: 165 Uganda Business and Technical Examination Board

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>			
01 Technical and Vocational Examination Assessment and Certification	33,133,146	0	33,133,146
<b>Total for Programme</b>	<b>33,133,146</b>	<b>0</b>	<b>33,133,146</b>
<i>Total Excluding Arrears</i>	33,133,146	0	33,133,146
<b>Grand Total Vote 165</b>	<b>33,133,146</b>	<b>0</b>	<b>33,133,146</b>
<i>Total Excluding Arrears</i>	33,133,146	0	33,133,146

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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 Technical and Vocational Examination Assessment and Certification			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Examination management	0	15,714,931	15,714,931
002 General Administration and Support Services	4,895,000	6,876,735	11,771,735
Total Recurrent Budget Estimates for Sub-SubProgramme	4,895,000	22,591,666	27,486,666
Development Budget Estimates	GoU Dev't	External Fin.	Total
1748 Retooling of the Uganda Business and Technical Examination Board	5,646,480	0	5,646,480
Total Development Budget Estimates for Sub-SubProgramme	5,646,480	0	5,646,480
Total for Sub Sub Programme 01	10,541,480	22,591,666	33,133,146
Total Excluding Arrears	10,541,480	22,591,666	33,133,146
Grand Total Vote 165	10,541,480	22,591,666	33,133,146
Total Excluding Arrears	10,541,480	22,591,666	33,133,146

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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
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
<b>Sub SubProgramme 01 Technical and Vocational Examination Assessment and Certification</b>			
<b>Department 002 General Administration and Support Services</b>			
1748 Retooling of the Uganda Business and Technical Examination Board	5,646,480	0	5,646,480
<b>Total for the Department 002</b>	<b>5,646,480</b>	<b>0</b>	<b>5,646,480</b>
<i>Total Excluding Arrears</i>	5,646,480	0	5,646,480
<b>Grand Total Vote 165</b>	<b>5,646,480</b>	<b>0</b>	<b>5,646,480</b>
<i>Total Excluding Arrears</i>	5,646,480	0	5,646,480

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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	7,440,647	0	7,440,647
212 Social Contributions	968,780	0	968,780
221 General Use of goods and services	6,927,249	0	6,927,249
222 Communications	163,665	0	163,665
223 Utility and Property Expenses	437,941	0	437,941
224 Supplies and Services	462,109	0	462,109
225 Professional Services	2,528,668	0	2,528,668
226 Insurances and Licenses	108,930	0	108,930
227 Travel and Transport	8,856,386	0	8,856,386
228 Maintenance	137,500	0	137,500
282 Current transfers not elsewhere classified	10,000	0	10,000
312 Acquisition of Produced Assets	5,091,270	0	5,091,270
<b>Grand Total Vote 165</b>	<b>33,133,146</b>	<b>0</b>	<b>33,133,146</b>
<b>Total Excluding Arrears</b>	<b>33,133,146</b>	<b>0</b>	<b>33,133,146</b>

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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
211102 Contract Staff Salaries	4,895,000	0	4,895,000
211104 Employee Gratuity	1,271,864	0	1,271,864
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	463,977	0	463,977
211107 Boards, Committees and Council Allowances	809,805	0	809,805
212101 Social Security Contributions	614,954	0	614,954
212102 Medical expenses (Employees)	328,827	0	328,827
212103 Incapacity benefits (Employees)	25,000	0	25,000
221001 Advertising and Public Relations	75,000	0	75,000
221003 Staff Training	125,335	0	125,335
221004 Recruitment Expenses	28,750	0	28,750
221005 Official Ceremonies and State Functions	119,624	0	119,624
221007 Books, Periodicals & Newspapers	9,900	0	9,900
221008 Information and Communication Technology Supplies.	112,379	0	112,379
221009 Welfare and Entertainment	859,515	0	859,515
221010 Special Meals and Drinks	2,883,025	0	2,883,025
221011 Printing, Stationery, Photocopying and Binding	2,612,923	0	2,612,923
221012 Small Office Equipment	44,660	0	44,660
221014 Bank Charges and other Bank related costs	20,857	0	20,857
221016 Systems Recurrent costs	28,000	0	28,000
221017 Membership dues and Subscription fees.	7,282	0	7,282
222001 Information and Communication Technology Services.	157,665	0	157,665
222002 Postage and Courier	6,000	0	6,000
223001 Property Management Expenses	54,500	0	54,500
223003 Rent-Produced Assets-to private entities	270,000	0	270,000
223004 Guard and Security services	74,732	0	74,732
223005 Electricity	29,804	0	29,804
223006 Water	7,105	0	7,105
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,800	0	1,800
224001 Medical Supplies and Services	9,600	0	9,600
224008 Educational Materials and Services	452,509	0	452,509

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<i>Thousand Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<i>Items</i>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
225101 Consultancy Services	1,715,458	0	1,715,458
225203 Appraisal and Feasibility Studies for Capital Works	134,000	0	134,000
225204 Monitoring and Supervision of capital work	679,210	0	679,210
226001 Insurances	108,930	0	108,930
227001 Travel inland	8,619,261	0	8,619,261
227003 Carriage, Haulage, Freight and transport hire	78,537	0	78,537
227004 Fuel, Lubricants and Oils	158,589	0	158,589
228001 Maintenance-Buildings and Structures	24,000	0	24,000
228002 Maintenance-Transport Equipment	48,000	0	48,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0	60,000
228004 Maintenance-Other Fixed Assets	5,500	0	5,500
282101 Donations	10,000	0	10,000
312121 Non-Residential Buildings - Acquisition	4,563,270	0	4,563,270
312212 Light Vehicles - Acquisition	440,000	0	440,000
312221 Light ICT hardware - Acquisition	59,000	0	59,000
312229 Other ICT Equipment - Acquisition	12,000	0	12,000
312235 Furniture and Fittings - Acquisition	17,000	0	17,000
<b>Grand Total Vote 165</b>	<b>33,133,146</b>	<b>0</b>	<b>33,133,146</b>
<b>Total Excluding Arrears</b>	<b>33,133,146</b>	<b>0</b>	<b>33,133,146</b>

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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 Technical and Vocational Examination Assessment and Certification			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Examination management			
Budget Output 320014 Examinations and Assessments			
212102 Medical expenses (Employees)	0	26,427	26,427
221003 Staff Training	0	35,185	35,185
221008 Information and Communication Technology Supplies.	0	2,424	2,424
221009 Welfare and Entertainment	0	202,639	202,639
221010 Special Meals and Drinks	0	2,878,225	2,878,225
221011 Printing, Stationery, Photocopying and Binding	0	2,076,066	2,076,066
222001 Information and Communication Technology Services.	0	106,620	106,620
223004 Guard and Security services	0	26,880	26,880
224008 Educational Materials and Services	0	321,925	321,925
225101 Consultancy Services	0	1,498,314	1,498,314
227001 Travel inland	0	7,398,708	7,398,708
227003 Carriage, Haulage, Freight and transport hire	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	105,569	105,569
Total Cost of Budget Output 320014	0	14,726,981	14,726,981
Budget Output 320035 Quality, Standard and Accreditation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,000	41,000
221009 Welfare and Entertainment	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	342,000	342,000
222001 Information and Communication Technology Services.	0	11,045	11,045
225101 Consultancy Services	0	154,000	154,000
227001 Travel inland	0	402,905	402,905
227004 Fuel, Lubricants and Oils	0	21,000	21,000
Total Cost of Budget Output 320035	0	987,950	987,950
Total Cost for Department 001	0	15,714,931	15,714,931
Total Excluding Arrears	0	15,714,931	15,714,931
Department 002 General Administration and Support Services			
Budget Output 000004 Finance and Accounting			
221011 Printing, Stationery, Photocopying and Binding	0	5,528	5,528

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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 002 General Administration and Support Services			
Budget Output 000004 Finance and Accounting			
221014 Bank Charges and other Bank related costs	0	16,685	16,685
221016 Systems Recurrent costs	0	28,000	28,000
227001 Travel inland	0	157,600	157,600
Total Cost of Budget Output 000004	0	207,813	207,813
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	4,895,000	0	4,895,000
211104 Employee Gratuity	0	1,271,864	1,271,864
212101 Social Security Contributions	0	614,954	614,954
221003 Staff Training	0	44,150	44,150
221004 Recruitment Expenses	0	28,750	28,750
224008 Educational Materials and Services	0	10,000	10,000
227001 Travel inland	0	35,000	35,000
Total Cost of Budget Output 000005	4,895,000	2,004,718	6,899,718
Budget Output 000006 Planning and Budgeting Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,800	56,800
221011 Printing, Stationery, Photocopying and Binding	0	22,112	22,112
225203 Appraisal and Feasibility Studies for Capital Works	0	134,000	134,000
225204 Monitoring and Supervision of capital work	0	196,000	196,000
227001 Travel inland	0	132,810	132,810
Total Cost of Budget Output 000006	0	541,722	541,722
Budget Output 320002 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	366,177	366,177
211107 Boards, Committees and Council Allowances	0	809,805	809,805
212102 Medical expenses (Employees)	0	302,400	302,400
212103 Incapacity benefits (Employees)	0	25,000	25,000
221001 Advertising and Public Relations	0	75,000	75,000
221003 Staff Training	0	46,000	46,000
221005 Official Ceremonies and State Functions	0	119,624	119,624
221007 Books, Periodicals & Newspapers	0	9,900	9,900
221008 Information and Communication Technology Supplies.	0	109,955	109,955
221009 Welfare and Entertainment	0	640,877	640,877
221010 Special Meals and Drinks	0	4,800	4,800



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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 002 General Administration and Support Services			
Budget Output 320002 Administrative and Support Services			
221011 Printing, Stationery, Photocopying and Binding	0	167,217	167,217
221012 Small Office Equipment	0	44,660	44,660
221014 Bank Charges and other Bank related costs	0	4,172	4,172
221017 Membership dues and Subscription fees.	0	7,282	7,282
222001 Information and Communication Technology Services.	0	40,000	40,000
222002 Postage and Courier	0	6,000	6,000
223001 Property Management Expenses	0	54,500	54,500
223003 Rent-Produced Assets-to private entities	0	270,000	270,000
223004 Guard and Security services	0	47,852	47,852
223005 Electricity	0	29,804	29,804
223006 Water	0	7,105	7,105
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,800	1,800
224001 Medical Supplies and Services	0	9,600	9,600
224008 Educational Materials and Services	0	48,584	48,584
225101 Consultancy Services	0	63,144	63,144
226001 Insurances	0	108,930	108,930
227001 Travel inland	0	492,238	492,238
227003 Carriage, Haulage, Freight and transport hire	0	30,537	30,537
227004 Fuel, Lubricants and Oils	0	32,020	32,020
228001 Maintenance-Buildings and Structures	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	48,000	48,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000
228004 Maintenance-Other Fixed Assets	0	5,500	5,500
282101 Donations	0	10,000	10,000
Total Cost of Budget Output 320002	0	4,122,482	4,122,482
Total Cost for Department 002	4,895,000	6,876,735	11,771,735
Total Excluding Arrears	4,895,000	6,876,735	11,771,735
Development Budget Estimates			

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Project 1748 Retooling of the Uganda Business and Technical Examination Board			
Budget Output 000002 Construction Management			
225204 Monitoring and Supervision of capital work	483,210	0	483,210
312121 Non-Residential Buildings - Acquisition	4,563,270	0	4,563,270
Total Cost of Budget Output 000002	5,046,480	0	5,046,480
Budget Output 000003 Facilities Maintenance			
224008 Educational Materials and Services	72,000	0	72,000
312212 Light Vehicles - Acquisition	440,000	0	440,000
312221 Light ICT hardware - Acquisition	59,000	0	59,000
312229 Other ICT Equipment - Acquisition	12,000	0	12,000
312235 Furniture and Fittings - Acquisition	17,000	0	17,000
Total Cost of Budget Output 000003	600,000	0	600,000
Total Cost for Project 1748	5,646,480	0	5,646,480
Total Excluding Arrears	5,646,480	0	5646480
Total for Sub-SubProgramme 01	33,133,146	0	33,133,146
Total Excluding Arrears	33,133,146	0	33,133,146
Grand Total Vote 165	33,133,146	0	33,133,146
Total Excluding Arrears	33,133,146	0	33,133,146

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

N / A