

VOTE: 128 Uganda National Examination Board (UNEB)

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	12.360	12.360	12.978	14.276	15.703
	Non-Wage	101.044	101.044	125.522	150.627	203.346
Dev't.	GoU	13.326	13.326	13.326	15.991	22.388
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		126.730	126.730	151.826	180.894	241.437
Total GoU+Ext Fin (MTEF)		126.730	126.730	151.826	180.894	241.437
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		126.730	126.730	151.826	180.894	241.437
Total Vote Budget Excluding		126.730	126.730	151.826	180.894	241.437

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 National Examinations Assessment and Certification			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Directorate of Examinations	0	62,557,995	62,557,995
Total Recurrent Budget Estimates for Sub-SubProgramme	0	62,557,995	62,557,995
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	62,557,995	62,557,995
Sub SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Headquarters	12,360,000	38,485,591	50,845,591
Total Recurrent Budget Estimates for Sub-SubProgramme	12,360,000	38,485,591	50,845,591
Development Budget Estimates	GoU Dev't	External Fin.	Total
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	6,900,000	0	6,900,000
1649 Retooling of Uganda National Examinations Board	6,426,000	0	6,426,000
Total Development Budget Estimates for Sub-SubProgramme	13,326,000	0	13,326,000
Total for Sub Sub Programme 02	25,686,000	38,485,591	64,171,591
Total for Programme 12	25,686,000	101,043,586	126,729,586
Grand Total Vote 128	25,686,000	101,043,586	126,729,586

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<i>Total Excluding Arrears</i>	25,686,000	101,043,586	126,729,586
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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	14,507,478	0	14,507,478
212 Social Contributions	2,936,248	0	2,936,248
221 General Use of goods and services	36,480,352	0	36,480,352
222 Communications	165,000	0	165,000
223 Utility and Property Expenses	919,580	0	919,580
224 Supplies and Services	883,330	0	883,330
225 Professional Services	20,269,702	0	20,269,702
226 Insurances and Licenses	695,700	0	695,700
227 Travel and Transport	31,561,709	0	31,561,709
228 Maintenance	2,934,150	0	2,934,150
273 Employment-related social benefits	2,050,337	0	2,050,337
312 Acquisition of Produced Assets	13,326,000	0	13,326,000
Grand Total Vote 128	126,729,586	0	126,729,586
<i>Total Excluding Arrears</i>	126,729,586	0	126,729,586

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
211101 General Staff Salaries	12,360,000	0	12,360,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,147,478	0	2,147,478
212101 Social Security Contributions	1,236,000	0	1,236,000
212102 Medical expenses (Employees)	950,248	0	950,248
212103 Incapacity benefits (Employees)	100,000	0	100,000
212201 Social Security Contributions	650,000	0	650,000
221001 Advertising and Public Relations	270,100	0	270,100
221002 Workshops, Meetings and Seminars	930,835	0	930,835
221003 Staff Training	639,697	0	639,697
221008 Information and Communication Technology Supplies.	6,187,075	0	6,187,075
221009 Welfare and Entertainment	1,835,131	0	1,835,131
221010 Special Meals and Drinks	10,879,241	0	10,879,241
221011 Printing, Stationery, Photocopying and Binding	15,648,912	0	15,648,912
221017 Membership dues and Subscription fees.	89,361	0	89,361
222001 Information and Communication Technology Services.	145,000	0	145,000
222002 Postage and Courier	20,000	0	20,000
223002 Property Rates	50,400	0	50,400
223003 Rent-Produced Assets-to private entities	138,984	0	138,984
223004 Guard and Security services	323,689	0	323,689
223005 Electricity	353,787	0	353,787
223006 Water	52,720	0	52,720
224001 Medical Supplies and Services	789,370	0	789,370
224004 Beddings, Clothing, Footwear and related Services	93,960	0	93,960
225101 Consultancy Services	20,269,702	0	20,269,702
226001 Insurances	517,200	0	517,200
226002 Licenses	178,500	0	178,500
227001 Travel inland	28,389,549	0	28,389,549
227003 Carriage, Haulage, Freight and transport hire	2,645,160	0	2,645,160
227004 Fuel, Lubricants and Oils	527,000	0	527,000
228001 Maintenance-Buildings and Structures	110,500	0	110,500
228002 Maintenance-Transport Equipment	250,000	0	250,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,573,650	0	2,573,650
273104 Pension	1,374,637	0	1,374,637
273105 Gratuity	675,700	0	675,700
312121 Non-Residential Buildings - Acquisition	3,000,000	0	3,000,000
312129 Other Buildings other than dwellings - Acquisition	3,900,000	0	3,900,000
312212 Light Vehicles - Acquisition	500,000	0	500,000
312221 Light ICT hardware - Acquisition	1,126,000	0	1,126,000
312229 Other ICT Equipment - Acquisition	3,900,000	0	3,900,000
312231 Office Equipment - Acquisition	700,000	0	700,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
Grand Total Vote 128	126,729,586	0	126,729,586
Total Excluding Arrears	126,729,586	0	126,729,586

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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 National Examinations Assessment and Certification			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Directorate of Examinations			
Budget Output 320006 Certification of Primary Leaving Examinations			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	230,513	230,513
221002 Workshops, Meetings and Seminars	0	195,414	195,414
221003 Staff Training	0	79,208	79,208
221008 Information and Communication Technology Supplies.	0	220,200	220,200
221010 Special Meals and Drinks	0	2,351,701	2,351,701
221011 Printing, Stationery, Photocopying and Binding	0	377,300	377,300
225101 Consultancy Services	0	3,418,707	3,418,707
227001 Travel inland	0	9,356,981	9,356,981
227003 Carriage, Haulage, Freight and transport hire	0	784,976	784,976
Total Cost of Budget Output 320006	0	17,015,000	17,015,000
Budget Output 320007 Certification of Secondary Examinations			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	347,757	347,757
221002 Workshops, Meetings and Seminars	0	157,343	157,343
221003 Staff Training	0	182,469	182,469
221008 Information and Communication Technology Supplies.	0	2,306,818	2,306,818
221009 Welfare and Entertainment	0	64,076	64,076
221010 Special Meals and Drinks	0	6,519,320	6,519,320
221011 Printing, Stationery, Photocopying and Binding	0	2,394,126	2,394,126
224001 Medical Supplies and Services	0	639,370	639,370
225101 Consultancy Services	0	15,575,975	15,575,975
227001 Travel inland	0	15,613,442	15,613,442
227003 Carriage, Haulage, Freight and transport hire	0	1,721,300	1,721,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	21,000	21,000
Total Cost of Budget Output 320007	0	45,542,995	45,542,995
Total Cost for Department 001	0	62,557,995	62,557,995

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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
Total Excluding Arrears	0	62,557,995	62,557,995
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	62,557,995	0	62,557,995
Total Excluding Arrears	62,557,995	0	62,557,995
Sub-SubProgramme 02 General Administration and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Headquarters			
Budget Output 320014 Examinations and Assessments			
211101 General Staff Salaries	12,360,000	0	12,360,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,569,208	1,569,208
212101 Social Security Contributions	0	1,236,000	1,236,000
212102 Medical expenses (Employees)	0	950,248	950,248
212103 Incapacity benefits (Employees)	0	100,000	100,000
212201 Social Security Contributions	0	650,000	650,000
221001 Advertising and Public Relations	0	270,100	270,100
221002 Workshops, Meetings and Seminars	0	578,078	578,078
221003 Staff Training	0	378,020	378,020
221008 Information and Communication Technology Supplies.	0	3,660,057	3,660,057
221009 Welfare and Entertainment	0	1,771,055	1,771,055
221010 Special Meals and Drinks	0	2,008,220	2,008,220
221011 Printing, Stationery, Photocopying and Binding	0	12,877,487	12,877,487
221017 Membership dues and Subscription fees.	0	89,361	89,361
222001 Information and Communication Technology Services.	0	145,000	145,000
222002 Postage and Courier	0	20,000	20,000
223002 Property Rates	0	50,400	50,400
223003 Rent-Produced Assets-to private entities	0	138,984	138,984
223004 Guard and Security services	0	323,689	323,689
223005 Electricity	0	353,787	353,787
223006 Water	0	52,720	52,720

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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 Headquarters			
Budget Output 320014 Examinations and Assessments			
224001 Medical Supplies and Services	0	150,000	150,000
224004 Beddings, Clothing, Footwear and related Services	0	93,960	93,960
225101 Consultancy Services	0	1,275,020	1,275,020
226001 Insurances	0	517,200	517,200
226002 Licenses	0	178,500	178,500
227001 Travel inland	0	3,419,126	3,419,126
227003 Carriage, Haulage, Freight and transport hire	0	138,884	138,884
227004 Fuel, Lubricants and Oils	0	527,000	527,000
228001 Maintenance-Buildings and Structures	0	110,500	110,500
228002 Maintenance-Transport Equipment	0	250,000	250,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,552,650	2,552,650
273104 Pension	0	1,374,637	1,374,637
273105 Gratuity	0	675,700	675,700
Total Cost of Budget Output 320014	12,360,000	38,485,591	50,845,591
Total Cost for Department 001	12,360,000	38,485,591	50,845,591
Total Excluding Arrears	12,360,000	38,485,591	50,845,591
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project			
Budget Output 000002 Construction Management			
312121 Non-Residential Buildings - Acquisition	3,000,000	0	3,000,000
312129 Other Buildings other than dwellings - Acquisition	3,900,000	0	3,900,000
Total Cost of Budget Output 000002	6,900,000	0	6,900,000
Total Cost for Project 1356	6,900,000	0	6,900,000
Total Excluding Arrears	6,900,000	0	6900000
Project 1649 Retooling of Uganda National Examinations Board			
Budget Output 000003 Facilities Maintenance			
312212 Light Vehicles - Acquisition	500,000	0	500,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Project 1649 Retooling of Uganda National Examinations Board			
Budget Output 000003 Facilities Maintenance			
312221 Light ICT hardware - Acquisition	1,126,000	0	1,126,000
312229 Other ICT Equipment - Acquisition	3,900,000	0	3,900,000
312231 Office Equipment - Acquisition	700,000	0	700,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
Total Cost of Budget Output 000003	6,426,000	0	6,426,000
Total Cost for Project 1649	6,426,000	0	6,426,000
Total Excluding Arrears	6,426,000	0	6426000
Total for Sub-SubProgramme 02	64,171,591	0	64,171,591
Total Excluding Arrears	64,171,591	0	64,171,591
Grand Total Vote 128	126,729,586	0	126,729,586
Total Excluding Arrears	126,729,586	0	126,729,586

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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 001 Headquarters			
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	6,900,000	0	6,900,000
1649 Retooling of Uganda National Examinations Board	6,426,000	0	6,426,000
Total Development for the Department 001	13,326,000	0	13,326,000
Total Excluding Arrears	13,326,000	0	13,326,000
Grand Total Vote 128	13,326,000	0	13,326,000
Total Excluding Arrears	13,326,000	0	13,326,000

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Table V7: External Financing for the Vote

N / A