

VOTE: 128 Uganda National Examination Board (UNEB)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	12.360	13.932	14.628	15.360	16.128	17.741
	Non-Wage	103.594	103.670	105.743	123.720	142.278	170.733
Devt.	GoU	11.544	11.544	12.121	13.939	15.333	18.400
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		127.498	129.146	132.493	153.019	173.739	206.874
Total GoU+Ext Fin (MTEF)		127.498	129.146	132.493	153.019	173.739	206.874
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		127.498	129.146	132.493	153.019	173.739	206.874
Total Vote Budget Excluding Arrears		127.498	129.146	132.493	153.019	173.739	206.874

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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	Wage	NonWage	Total
001 Directorate of Examinations	0	86,667,198	86,667,198	0	86,667,198	86,667,198
Total Recurrent Budget Estimates for Sub-SubProgramme	0	86,667,198	86,667,198	0	86,667,198	86,667,198
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	0	86,667,198	86,667,198	0	86,667,198	86,667,198
Sub SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Headquarters	12,360,000	16,926,952	29,286,952	13,931,820	17,002,729	30,934,548
Total Recurrent Budget Estimates for Sub-SubProgramme	12,360,000	16,926,952	29,286,952	13,931,820	17,002,729	30,934,548
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	7,000,000	0	7,000,000	7,000,000	0	7,000,000
1649 Retooling of Uganda National Examinations Board	4,544,000	0	4,544,000	4,544,000	0	4,544,000

VOTE: 128 Uganda National Examination Board (UNEB)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	11,544,000	0	11,544,000	11,544,000	0	11,544,000
<i>Total for Sub Sub Programme 02</i>	<i>23,904,000</i>	<i>16,926,952</i>	<i>40,830,952</i>	<i>25,475,820</i>	<i>17,002,729</i>	<i>42,478,548</i>
Total for Programme 12	23,904,000	103,594,150	127,498,150	25,475,820	103,669,927	129,145,746
Grand Total Vote 128	23,904,000	103,594,150	127,498,150	25,475,820	103,669,927	129,145,746
<i>Total Excluding Arrears</i>	<i>23,904,000</i>	<i>103,594,150</i>	<i>127,498,150</i>	<i>25,475,820</i>	<i>103,669,927</i>	<i>129,145,746</i>

VOTE: 128 Uganda National Examination Board (UNEB)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	15,188,437	0	15,188,437	16,827,456	0	16,827,456
212 Social Contributions	2,286,248	0	2,286,248	2,566,530	0	2,566,530
221 General Use of goods and services	36,781,250	0	36,781,250	35,652,838	0	35,652,838
222 Communications	165,000	0	165,000	120,000	0	120,000
223 Utility and Property Expenses	1,041,971	0	1,041,971	1,047,971	0	1,047,971
224 Supplies and Services	21,381,898	0	21,381,898	21,581,898	0	21,581,898
225 Professional Services	850,594	0	850,594	300,000	0	300,000
226 Insurances and Licenses	695,700	0	695,700	695,700	0	695,700
227 Travel and Transport	33,418,652	0	33,418,652	33,858,039	0	33,858,039
228 Maintenance	2,628,862	0	2,628,862	3,360,000	0	3,360,000
273 Employment-related social benefits	1,515,538	0	1,515,538	1,591,315	0	1,591,315
312 Acquisition of Produced Assets	11,544,000	0	11,544,000	11,544,000	0	11,544,000
Grand Total Vote 128	127,498,150	0	127,498,150	129,145,746	0	129,145,746
<i>Total Excluding Arrears</i>	127,498,150	0	127,498,150	129,145,746	0	129,145,746

VOTE: 128 Uganda National Examination Board (UNEB)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	12,360,000	0	12,360,000	13,931,820	0	13,931,820
211104 Employee Gratuity	675,700	0	675,700	675,700	0	675,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,152,737	0	2,152,737	2,219,936	0	2,219,936
212101 Social Security Contributions	1,236,000	0	1,236,000	1,393,182	0	1,393,182
212102 Medical expenses (Employees)	950,248	0	950,248	1,073,348	0	1,073,348
212103 Incapacity benefits (Employees)	100,000	0	100,000	100,000	0	100,000
221001 Advertising and Public Relations	271,700	0	271,700	271,700	0	271,700
221002 Workshops, Meetings and Seminars	1,731,137	0	1,731,137	1,673,955	0	1,673,955
221003 Staff Training	1,041,752	0	1,041,752	838,493	0	838,493
221008 Information and Communication Technology Supplies.	4,610,809	0	4,610,809	4,610,809	0	4,610,809
221009 Welfare and Entertainment	1,010,734	0	1,010,734	577,040	0	577,040
221010 Special Meals and Drinks	12,203,325	0	12,203,325	12,149,644	0	12,149,644
221011 Printing, Stationery, Photocopying and Binding	15,797,432	0	15,797,432	15,416,836	0	15,416,836
221017 Membership dues and Subscription fees.	114,361	0	114,361	114,361	0	114,361
222001 Information and Communication Technology Services.	145,000	0	145,000	100,000	0	100,000
222002 Postage and Courier	20,000	0	20,000	20,000	0	20,000
223002 Property Rates	50,400	0	50,400	50,400	0	50,400
223003 Rent-Produced Assets-to private entities	234,000	0	234,000	240,000	0	240,000
223004 Guard and Security services	351,064	0	351,064	351,064	0	351,064
223005 Electricity	353,787	0	353,787	353,787	0	353,787
223006 Water	52,720	0	52,720	52,720	0	52,720
224005 Laboratory supplies and services	789,570	0	789,570	789,570	0	789,570
224008 Educational Materials and Services	20,592,328	0	20,592,328	20,792,328	0	20,792,328
225101 Consultancy Services	850,594	0	850,594	300,000	0	300,000
226001 Insurances	517,200	0	517,200	517,200	0	517,200
226002 Licenses	178,500	0	178,500	178,500	0	178,500
227001 Travel inland	30,163,870	0	30,163,870	30,553,257	0	30,553,257
227003 Carriage, Haulage, Freight and transport hire	2,702,276	0	2,702,276	2,752,276	0	2,752,276

VOTE: 128 Uganda National Examination Board (UNEB)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	552,506	0	552,506	552,506	0	552,506
228001 Maintenance-Buildings and Structures	300,000	0	300,000	900,000	0	900,000
228002 Maintenance-Transport Equipment	290,000	0	290,000	360,000	0	360,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,038,862	0	2,038,862	2,100,000	0	2,100,000
273104 Pension	1,515,538	0	1,515,538	1,591,315	0	1,591,315
312121 Non-Residential Buildings - Acquisition	7,000,000	0	7,000,000	7,000,000	0	7,000,000
312221 Light ICT hardware - Acquisition	1,030,000	0	1,030,000	830,000	0	830,000
312222 Heavy ICT hardware - Acquisition	0	0	0	1,050,000	0	1,050,000
312231 Office Equipment - Acquisition	750,000	0	750,000	750,000	0	750,000
312235 Furniture and Fittings - Acquisition	400,000	0	400,000	600,000	0	600,000
312299 Other Machinery and Equipment- Acquisition	2,364,000	0	2,364,000	1,314,000	0	1,314,000
Grand Total Vote 128	127,498,150	0	127,498,150	129,145,746	0	129,145,746
Total Excluding Arrears	127,498,150	0	127,498,150	129,145,746	0	129,145,746

VOTE: 128 Uganda National Examination Board (UNEB)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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	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	0	230,513	230,513
221002 Workshops, Meetings and Seminars	0	199,354	199,354	0	199,354	199,354
221003 Staff Training	0	89,615	89,615	0	89,615	89,615
221008 Information and Communication Technology Supplies.	0	220,200	220,200	0	220,200	220,200
221010 Special Meals and Drinks	0	2,597,405	2,597,405	0	2,597,405	2,597,405
221011 Printing, Stationery, Photocopying and Binding	0	377,300	377,300	0	377,300	377,300
224008 Educational Materials and Services	0	4,676,148	4,676,148	0	4,676,148	4,676,148
227001 Travel inland	0	9,478,171	9,478,171	0	9,478,171	9,478,171
227003 Carriage, Haulage, Freight and transport hire	0	784,976	784,976	0	784,975	784,975
Total Cost of Budget Output 320006	0	18,653,681	18,653,681	0	18,653,681	18,653,681
Budget Output 320007 Certification of Secondary Examinations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	766,857	766,857	0	766,857	766,857
221002 Workshops, Meetings and Seminars	0	948,050	948,050	0	948,050	948,050
221003 Staff Training	0	448,878	448,878	0	448,878	448,878
221008 Information and Communication Technology Supplies.	0	4,390,609	4,390,609	0	4,390,609	4,390,609
221009 Welfare and Entertainment	0	177,040	177,040	0	177,040	177,040
221010 Special Meals and Drinks	0	9,605,920	9,605,920	0	9,552,239	9,552,239
221011 Printing, Stationery, Photocopying and Binding	0	14,753,053	14,753,053	0	14,739,536	14,739,536
221017 Membership dues and Subscription fees.	0	14,361	14,361	0	14,361	14,361
224005 Laboratory supplies and services	0	639,570	639,570	0	639,570	639,570
224008 Educational Materials and Services	0	15,916,180	15,916,180	0	15,916,180	15,916,180

VOTE: 128 Uganda National Examination Board (UNEB)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Directorate of Examinations						
Budget Output 320007 Certification of Secondary Examinations						
227001 Travel inland	0	18,585,698	18,585,698	0	18,585,698	18,585,698
227003 Carriage, Haulage, Freight and transport hire	0	1,767,300	1,767,300	0	1,767,301	1,767,301
Total Cost of Budget Output 320007	0	68,013,517	68,013,517	0	67,946,319	67,946,319
Budget Output 320025 Learners Proficiency levels in literacy and numeracy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	67,198	67,198
Total Cost of Budget Output 320025	0	0	0	0	67,198	67,198
Total Cost for Department 001	0	86,667,198	86,667,198	0	86,667,198	86,667,198
Total Excluding Arrears	0	86,667,198	86,667,198	0	86,667,198	86,667,198
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	86,667,198	0	86,667,198	86,667,198	0	86,667,198
Total Excluding Arrears	86,667,198	0	86,667,198	86,667,198	0	86,667,198
Sub-SubProgramme 02 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000013	0	0	0	0	100,000	100,000
Budget Output 000089 Climate Change Mitigation						
227001 Travel inland	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000089	0	0	0	0	100,000	100,000
Budget Output 320014 Examinations and Assessments						
211101 General Staff Salaries	12,360,000	0	12,360,000	13,931,820	0	13,931,820
211104 Employee Gratuity	0	675,700	675,700	0	675,700	675,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,155,368	1,155,368	0	1,155,368	1,155,368
212101 Social Security Contributions	0	1,236,000	1,236,000	0	1,393,182	1,393,182

VOTE: 128 Uganda National Examination Board (UNEB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Budget Output 320014 Examinations and Assessments						
212102 Medical expenses (Employees)	0	950,248	950,248	0	1,073,348	1,073,348
212103 Incapacity benefits (Employees)	0	100,000	100,000	0	100,000	100,000
221001 Advertising and Public Relations	0	271,700	271,700	0	271,700	271,700
221002 Workshops, Meetings and Seminars	0	583,733	583,733	0	426,551	426,551
221003 Staff Training	0	503,260	503,260	0	300,000	300,000
221009 Welfare and Entertainment	0	833,694	833,694	0	400,000	400,000
221011 Printing, Stationery, Photocopying and Binding	0	667,079	667,079	0	300,000	300,000
221017 Membership dues and Subscription fees.	0	100,000	100,000	0	100,000	100,000
222001 Information and Communication Technology Services.	0	145,000	145,000	0	100,000	100,000
222002 Postage and Courier	0	20,000	20,000	0	20,000	20,000
223002 Property Rates	0	50,400	50,400	0	50,400	50,400
223003 Rent-Produced Assets-to private entities	0	234,000	234,000	0	240,000	240,000
223004 Guard and Security services	0	351,064	351,064	0	351,064	351,064
223005 Electricity	0	353,787	353,787	0	353,787	353,787
223006 Water	0	52,720	52,720	0	52,720	52,720
224005 Laboratory supplies and services	0	150,000	150,000	0	150,000	150,000
224008 Educational Materials and Services	0	0	0	0	200,000	200,000
225101 Consultancy Services	0	850,594	850,594	0	300,000	300,000
226001 Insurances	0	517,200	517,200	0	517,200	517,200
226002 Licenses	0	178,500	178,500	0	178,500	178,500
227001 Travel inland	0	2,100,000	2,100,000	0	2,389,388	2,389,388
227003 Carriage, Haulage, Freight and transport hire	0	150,000	150,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	552,506	552,506	0	552,506	552,506
228001 Maintenance-Buildings and Structures	0	300,000	300,000	0	900,000	900,000
228002 Maintenance-Transport Equipment	0	290,000	290,000	0	360,000	360,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,038,862	2,038,862	0	2,100,000	2,100,000
273104 Pension	0	1,515,538	1,515,538	0	1,591,315	1,591,315

VOTE: 128 Uganda National Examination Board (UNEB)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
<i>Total Cost of Budget Output 320014</i>	12,360,000	16,926,952	29,286,952	13,931,820	16,802,729	30,734,548
Total Cost for Department 001	12,360,000	16,926,952	29,286,952	13,931,820	17,002,729	30,934,548
<i>Total Excluding Arrears</i>	12,360,000	16,926,952	29,286,952	13,931,820	17,002,729	30,934,548
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project						
Budget Output 000002 Construction Management						
312121 Non-Residential Buildings - Acquisition	7,000,000	0	7,000,000	7,000,000	0	7,000,000
<i>Total Cost of Budget Output 000002</i>	7,000,000	0	7,000,000	7,000,000	0	7,000,000
Total Cost for Project 1356	7,000,000	0	7,000,000	7,000,000	0	7,000,000
<i>Total Excluding Arrears</i>	7,000,000	0	7,000,000	7,000,000	0	7,000,000
Project 1649 Retooling of Uganda National Examinations Board						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	1,030,000	0	1,030,000	830,000	0	830,000
312222 Heavy ICT hardware - Acquisition	0	0	0	1,050,000	0	1,050,000
312231 Office Equipment - Acquisition	750,000	0	750,000	750,000	0	750,000
312235 Furniture and Fittings - Acquisition	400,000	0	400,000	600,000	0	600,000
312299 Other Machinery and Equipment- Acquisition	2,364,000	0	2,364,000	1,314,000	0	1,314,000
<i>Total Cost of Budget Output 000003</i>	4,544,000	0	4,544,000	4,544,000	0	4,544,000
Total Cost for Project 1649	4,544,000	0	4,544,000	4,544,000	0	4,544,000
<i>Total Excluding Arrears</i>	4,544,000	0	4,544,000	4,544,000	0	4,544,000
Total for Sub-SubProgramme 02	40,830,952	0	40,830,952	42,478,548	0	42,478,548
<i>Total Excluding Arrears</i>	40,830,952	0	40,830,952	42,478,548	0	42,478,548
Grand Total Vote 128	127,498,150	0	127,498,150	129,145,746	0	129,145,746
<i>Total Excluding Arrears</i>	127,498,150	0	127,498,150	129,145,746	0	129,145,746

VOTE: 128 Uganda National Examination Board (UNEB)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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 001 Headquarters						
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	7,000,000	0	7,000,000	7,000,000	0	7,000,000
1649 Retooling of Uganda National Examinations Board	4,544,000	0	4,544,000	4,544,000	0	4,544,000
Total Development for the Department 001	11,544,000	0	11,544,000	11,544,000	0	11,544,000
<i>Total Excluding Arrears</i>	11,544,000	0	11,544,000	11,544,000	0	11,544,000
Grand Total Vote	11,544,000	0	11,544,000	11,544,000	0	11,544,000
<i>Total Excluding Arrears</i>	11,544,000	0	11,544,000	11,544,000	0	11,544,000

VOTE: 128 Uganda National Examination Board (UNEB)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142212	Educational/Instruction related levies	68.469	71.800
Total		68.469	71.800