

Vote:128 Uganda National Examinations Board

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 09 National Examinations Assessment and Certification								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	3,950,000	34,343,170	44,896,799	83,189,968	3,950,000	34,789,708	49,084,900	87,824,608
Total Recurrent Budget Estimates for Programme	3,950,000	34,343,170	44,896,799	83,189,968	3,950,000	34,789,708	49,084,900	87,824,608
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	0	0	0	0	0	0	1,658,000	1,658,000
1460 Institutional Support to UNEB - Retooling	0	0	2,404,050	2,404,050	0	0	2,809,100	2,809,100
Total Development Budget Estimates for Programme	0	0	2,404,050	2,404,050	0	0	4,467,100	4,467,100
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 09	38,293,170	0	47,300,849	85,594,018	38,739,708	0	53,552,000	92,291,708
<i>Total Excluding Arrears</i>	31,775,157	0	47,300,849	79,076,006	31,539,708	0	53,552,000	85,091,708
Total Vote 128	38,293,170	0	47,300,849	85,594,018	38,739,708	0	53,552,000	92,291,708
<i>Total Excluding Arrears</i>	31,775,157	0	47,300,849	79,076,006	31,539,708	0	53,552,000	85,091,708

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	31,775,157	0	44,896,799	76,671,956	31,539,708	0	49,084,900	80,624,608
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,950,000	0	4,549,292	8,499,292	3,950,000	0	6,250,001	10,200,001
211103 Allowances	100,100	0	2,648,026	2,748,126	0	0	2,036,225	2,036,225
212101 Social Security Contributions	0	0	850,000	850,000	0	0	1,020,000	1,020,000
212102 Pension for General Civil Service	0	0	850,000	850,000	0	0	1,020,000	1,020,000
213001 Medical expenses (To employees)	0	0	154,500	154,500	0	0	205,250	205,250
213002 Incapacity, death benefits and funeral expenses	0	0	100,000	100,000	0	0	120,000	120,000
213004 Gratuity Expenses	0	0	600,000	600,000	0	0	817,000	817,000
221001 Advertising and Public Relations	0	0	256,600	256,600	100,000	0	156,600	256,600
221002 Workshops and Seminars	0	0	3,365,915	3,365,915	200,000	0	1,561,265	1,761,265
221003 Staff Training	100,100	0	998,777	1,098,877	0	0	1,119,739	1,119,739
221007 Books, Periodicals & Newspapers	0	0	32,396	32,396	0	0	25,226	25,226
221008 Computer supplies and Information Technology (IT)	1,282,900	0	1,665,908	2,948,808	200,000	0	2,833,057	3,033,057
221009 Welfare and Entertainment	0	0	474,134	474,134	0	0	681,704	681,704
221010 Special Meals and Drinks	0	0	449,900	449,900	3,946,517	0	4,324,613	8,271,130
221011 Printing, Stationery, Photocopying and Binding	2,200,000	0	6,102,070	8,302,070	1,205,000	0	7,588,410	8,793,410
221014 Bank Charges and other Bank related costs	0	0	180,000	180,000	0	0	128,000	128,000
221017 Subscriptions	0	0	84,030	84,030	0	0	77,346	77,346
222001 Telecommunications	129,250	0	21,150	150,400	0	0	141,000	141,000
222002 Postage and Courier	0	0	45,000	45,000	0	0	45,000	45,000
222003 Information and communications technology (ICT)	0	0	72,980	72,980	0	0	0	0
223002 Rates	0	0	150,400	150,400	0	0	150,400	150,400
223003 Rent – (Produced Assets) to private entities	0	0	412,400	412,400	200,000	0	232,096	432,096
223004 Guard and Security services	0	0	233,851	233,851	0	0	242,739	242,739
223005 Electricity	202,823	0	40,565	243,387	100,000	0	253,787	353,787
223006 Water	21,000	0	18,000	39,000	0	0	52,720	52,720
224001 Medical and Agricultural supplies	0	0	579,655	579,655	0	0	593,890	593,890
224004 Cleaning and Sanitation	0	0	89,000	89,000	0	0	89,000	89,000
225001 Consultancy Services- Short term	12,687,180	0	6,384,661	19,071,841	10,300,003	0	2,724,881	13,024,884
225002 Consultancy Services- Long-term	0	0	1,274,600	1,274,600	0	0	1,011,000	1,011,000
226001 Insurances	0	0	392,200	392,200	0	0	492,200	492,200
227001 Travel inland	10,400,000	0	8,336,226	18,736,226	10,938,188	0	8,339,695	19,277,883
227002 Travel abroad	0	0	407,962	407,962	0	0	446,722	446,722
227003 Carriage, Haulage, Freight and transport hire	499,057	0	842,686	1,341,743	400,000	0	1,317,328	1,717,328
227004 Fuel, Lubricants and Oils	202,748	0	841,002	1,043,750	0	0	565,520	565,520
228001 Maintenance - Civil	0	0	243,165	243,165	0	0	278,400	278,400

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228002 Maintenance - Vehicles	0	0	118,613	118,613	0	0	312,935	312,935
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,031,134	1,031,134	0	0	1,831,149	1,831,149
Investment (Capital Purchases)	0	0	2,404,050	2,404,050	0	0	4,467,100	4,467,100
312101 Non-Residential Buildings	0	0	0	0	0	0	1,658,000	1,658,000
312201 Transport Equipment	0	0	1,000,000	1,000,000	0	0	750,000	750,000
312202 Machinery and Equipment	0	0	1,271,000	1,271,000	0	0	1,899,900	1,899,900
312203 Furniture & Fixtures	0	0	133,050	133,050	0	0	159,200	159,200
Arrears	6,518,012	0	0	6,518,012	7,200,000	0	0	7,200,000
321605 Domestic arrears (Budgeting)	6,518,012	0	0	6,518,012	7,200,000	0	0	7,200,000
Grand Total Vote 128	38,293,170	0	47,300,849	85,594,018	38,739,708	0	53,552,000	92,291,708
<i>Total Excluding Arrears</i>	31,775,157	0	47,300,849	79,076,006	31,539,708	0	53,552,000	85,091,708

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 09 National Examinations Assessment and Certification

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070901 Primary Leaving Examinations								
211103 Allowances	0	0	34,251	34,251	0	0	72,201	72,201
221002 Workshops and Seminars	0	0	226,961	226,961	0	200,000	64,918	264,918
221003 Staff Training	0	0	76,584	76,584	0	0	78,636	78,636
221008 Computer supplies and Information Technology (IT)	0	100,000	103,740	203,740	0	200,000	66,300	266,300
221010 Special Meals and Drinks	0	0	0	0	0	1,000,000	693,053	1,693,053
221011 Printing, Stationery, Photocopying and Binding	0	200,000	280,261	480,261	0	200,000	177,880	377,880
222003 Information and communications technology (ICT)	0	0	11,220	11,220	0	0	0	0
225001 Consultancy Services- Short term	0	3,050,080	541,334	3,591,414	0	2,000,000	180,261	2,180,261
227001 Travel inland	0	4,400,000	354,067	4,754,067	0	4,000,000	849,911	4,849,911
227003 Carriage, Haulage, Freight and transport hire	0	249,920	234,385	484,305	0	400,000	279,840	679,840
Total Cost of Output 01	0	8,000,000	1,862,803	9,862,803	0	8,000,000	2,463,000	10,463,000
Output 070902 Secondary Education								
211103 Allowances	0	100,100	72,670	172,770	0	0	246,420	246,420
221002 Workshops and Seminars	0	0	138,143	138,143	0	0	138,143	138,143
221003 Staff Training	0	100,100	199,193	299,293	0	0	302,104	302,104
221008 Computer supplies and Information Technology (IT)	0	1,182,900	0	1,182,900	0	0	490,900	490,900
221009 Welfare and Entertainment	0	0	24,244	24,244	0	0	42,064	42,064
221010 Special Meals and Drinks	0	0	0	0	0	2,946,517	2,147,452	5,093,969
221011 Printing, Stationery, Photocopying and Binding	0	2,000,000	360,012	2,360,012	0	805,000	2,116,920	2,921,920
222003 Information and communications technology (ICT)	0	0	61,760	61,760	0	0	0	0
224001 Medical and Agricultural supplies	0	0	428,935	428,935	0	0	443,890	443,890
225001 Consultancy Services- Short term	0	9,637,100	5,843,327	15,480,427	0	8,300,003	2,304,700	10,604,703
227001 Travel inland	0	6,000,000	5,785,310	11,785,310	0	6,938,188	5,028,500	11,966,688
227002 Travel abroad	0	0	0	0	0	0	34,262	34,262
227003 Carriage, Haulage, Freight and transport hire	0	249,137	353,301	602,437	0	0	753,488	753,488
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	45,000	45,000
Total Cost of Output 02	0	19,269,337	13,266,894	32,536,231	0	18,989,708	14,093,843	33,083,550
Output 070903 Administration and Support Services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,950,000	0	4,549,292	8,499,292	3,950,000	0	6,250,001	10,200,001
211103 Allowances	0	0	2,541,105	2,541,105	0	0	1,717,604	1,717,604
212101 Social Security Contributions	0	0	850,000	850,000	0	0	1,020,000	1,020,000
212102 Pension for General Civil Service	0	0	850,000	850,000	0	0	1,020,000	1,020,000

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213001 Medical expenses (To employees)	0	0	154,500	154,500	0	0	205,250	205,250	
213002 Incapacity, death benefits and funeral expenses	0	0	100,000	100,000	0	0	120,000	120,000	
213004 Gratuity Expenses	0	0	600,000	600,000	0	0	817,000	817,000	
221001 Advertising and Public Relations	0	0	256,600	256,600	0	100,000	156,600	256,600	
221002 Workshops and Seminars	0	0	3,000,811	3,000,811	0	0	1,358,204	1,358,204	
221003 Staff Training	0	0	723,000	723,000	0	0	739,000	739,000	
221007 Books, Periodicals & Newspapers	0	0	32,396	32,396	0	0	25,226	25,226	
221008 Computer supplies and Information Technology (IT)	0	0	1,562,168	1,562,168	0	0	2,275,857	2,275,857	
221009 Welfare and Entertainment	0	0	449,890	449,890	0	0	639,640	639,640	
221010 Special Meals and Drinks	0	0	449,900	449,900	0	0	1,484,108	1,484,108	
221011 Printing, Stationery, Photocopying and Binding	0	0	5,461,797	5,461,797	0	200,000	5,293,610	5,493,610	
221014 Bank Charges and other Bank related costs	0	0	180,000	180,000	0	0	128,000	128,000	
221017 Subscriptions	0	0	84,030	84,030	0	0	77,346	77,346	
222001 Telecommunications	0	129,250	21,150	150,400	0	0	141,000	141,000	
222002 Postage and Courier	0	0	45,000	45,000	0	0	45,000	45,000	
223002 Rates	0	0	150,400	150,400	0	0	150,400	150,400	
223003 Rent – (Produced Assets) to private entities	0	0	412,400	412,400	0	200,000	232,096	432,096	
223004 Guard and Security services	0	0	233,851	233,851	0	0	242,739	242,739	
223005 Electricity	0	202,823	40,565	243,387	0	100,000	253,787	353,787	
223006 Water	0	21,000	18,000	39,000	0	0	52,720	52,720	
224001 Medical and Agricultural supplies	0	0	150,720	150,720	0	0	150,000	150,000	
224004 Cleaning and Sanitation	0	0	89,000	89,000	0	0	89,000	89,000	
225001 Consultancy Services- Short term	0	0	0	0	0	0	239,920	239,920	
225002 Consultancy Services- Long-term	0	0	1,274,600	1,274,600	0	0	1,011,000	1,011,000	
226001 Insurances	0	0	392,200	392,200	0	0	492,200	492,200	
227001 Travel inland	0	0	2,196,849	2,196,849	0	0	2,461,284	2,461,284	
227002 Travel abroad	0	0	407,962	407,962	0	0	412,460	412,460	
227003 Carriage, Haulage, Freight and transport hire	0	0	255,000	255,000	0	0	284,000	284,000	
227004 Fuel, Lubricants and Oils	0	202,748	841,002	1,043,750	0	0	565,520	565,520	
228001 Maintenance - Civil	0	0	243,165	243,165	0	0	278,400	278,400	
228002 Maintenance - Vehicles	0	0	118,613	118,613	0	0	312,935	312,935	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,031,134	1,031,134	0	0	1,786,149	1,786,149	
Total Cost of Output 03	3,950,000	555,820	29,767,101	34,272,921	3,950,000	600,000	32,528,057	37,078,057	
Total Cost Of Outputs Provided	3,950,000	27,825,157	44,896,799	76,671,956	3,950,000	27,589,708	49,084,900	80,624,608	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 070999 Arrears									
321605 Domestic arrears (Budgeting)	0	6,518,012	0	6,518,012	0	7,200,000	0	7,200,000	
Total Cost of Output 99	0	6,518,012	0	6,518,012	0	7,200,000	0	7,200,000	
Total Cost Of Arrears	0	6,518,012	0	6,518,012	0	7,200,000	0	7,200,000	
Total Cost for SubProgramme 01	3,950,000	34,343,170	44,896,799	83,189,968	3,950,000	34,789,708	49,084,900	87,824,608	
Total Excluding Arrears	3,950,000	27,825,157	44,896,799	76,671,956	3,950,000	27,589,708	49,084,900	80,624,608	

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Development Budget Estimates

Project 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 070972 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	0	0	1,658,000	1,658,000
<i>Total Cost Of Output 070972</i>	0	0	0	0	0	0	1,658,000	1,658,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	0	0	1,658,000	1,658,000
<i>Total Cost for Project: 1356</i>	0	0	0	0	0	0	1,658,000	1,658,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	1,658,000	1,658,000

Project 1460 Institutional Support to UNEB - Retooling

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 070975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	1,000,000	1,000,000	0	0	750,000	750,000
<i>Total Cost Of Output 070975</i>	0	0	1,000,000	1,000,000	0	0	750,000	750,000
<i>Output 070976 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	0	0	0	0	0	1,899,900	1,899,900
<i>Total Cost Of Output 070976</i>	0	0	0	0	0	0	1,899,900	1,899,900
<i>Output 070977 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	1,271,000	1,271,000	0	0	0	0
<i>Total Cost Of Output 070977</i>	0	0	1,271,000	1,271,000	0	0	0	0
<i>Output 070978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	133,050	133,050	0	0	159,200	159,200
<i>Total Cost Of Output 070978</i>	0	0	133,050	133,050	0	0	159,200	159,200
<i>Total Cost for Capital Purchases</i>	0	0	2,404,050	2,404,050	0	0	2,809,100	2,809,100
<i>Total Cost for Project: 1460</i>	0	0	2,404,050	2,404,050	0	0	2,809,100	2,809,100
<i>Total Excluding Arrears</i>	0	0	2,404,050	2,404,050	0	0	2,809,100	2,809,100
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 09	38,293,170	0	47,300,849	85,594,018	38,739,708	0	53,552,000	92,291,708
<i>Total Excluding Arrears</i>	31,775,157	0	47,300,849	79,076,006	31,539,708	0	53,552,000	85,091,708
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 128	38,293,170	0	47,300,849	85,594,018	38,739,708	0	53,552,000	92,291,708
<i>Total Excluding Arrears</i>	31,775,157	0	47,300,849	79,076,006	31,539,708	0	53,552,000	85,091,708

