

# Vote:013 Ministry of Education and Sports

## Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Vote Function 0701 Pre-Primary and Primary Education</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
02	Basic Education	207,433	25,271,259	25,478,692	207,433	30,587,963	30,795,396
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>207,433</b>	<b>25,271,259</b>	<b>25,478,692</b>	<b>207,433</b>	<b>30,587,963</b>	<b>30,795,396</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0943	Emergency Construction of Primary Schools (0943)	1,864,900	0	1,864,900	1,864,900	0	1,864,900
1232	Karamoja Primary Education Project	600,000	18,144,408	18,744,408	1,200,000	20,090,000	21,290,000
<b>Total Development Budget Estimates for Vote Function:</b>		<b>2,464,900</b>	<b>18,144,408</b>	<b>20,609,308</b>	<b>3,064,900</b>	<b>20,090,000</b>	<b>23,154,900</b>
<b>Total Vote Function 0701</b>		<b>27,943,592</b>	<b>18,144,408</b>	<b>46,088,000</b>	<b>33,860,296</b>	<b>20,090,000</b>	<b>53,950,296</b>
<i>Total Excluding Taxes and Arrears</i>		27,443,592	18,144,408	45,588,000	33,860,296	20,090,000	53,950,296
<b>Vote Function 0702 Secondary Education</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
03	Secondary Education	118,910	13,916,783	14,035,693	119,000	15,548,906	15,667,906
14	Private Schools Department	118,877	498,131	617,008	118,787	498,131	616,918
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>237,787</b>	<b>14,414,914</b>	<b>14,652,701</b>	<b>237,787</b>	<b>16,047,037</b>	<b>16,284,824</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0897	Development of Secondary Education (0897)	6,350,500	1,054,966	7,405,466	6,769,418	2,060,000	8,829,418
1091	Support to USE (IDA)	2,834,600	127,595,390	130,429,990	886,000	0	886,000
1092	ADB IV Support to USE (1092)	9,543,900	75,229,027	84,772,927	6,198,582	75,270,000	81,468,582
<b>Total Development Budget Estimates for Vote Function:</b>		<b>18,729,000</b>	<b>203,879,383</b>	<b>222,608,383</b>	<b>13,854,000</b>	<b>77,330,000</b>	<b>91,184,000</b>
<b>Total Vote Function 0702</b>		<b>33,381,701</b>	<b>203,879,383</b>	<b>237,261,084</b>	<b>30,138,824</b>	<b>77,330,000</b>	<b>107,468,824</b>
<i>Total Excluding Taxes and Arrears</i>		32,081,701	203,879,383	235,961,084	30,138,824	77,330,000	107,468,824
<b>Vote Function 0703 Special Needs Education, Guidance and Counselling</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
06	Special Needs Education and Career Guidance	93,803	1,115,854	1,209,657	93,803	1,017,124	1,110,927
15	Guidance and Counselling	94,390	857,702	952,092	94,390	857,702	952,092
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>188,193</b>	<b>1,973,556</b>	<b>2,161,749</b>	<b>188,193</b>	<b>1,874,826</b>	<b>2,063,019</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
1308	Development and Improvement of Special Needs Educ	0	0	0	2,060,667	0	2,060,667
<b>Total Development Budget Estimates for Vote Function:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,060,667</b>	<b>0</b>	<b>2,060,667</b>
<b>Total Vote Function 0703</b>		<b>2,161,749</b>	<b>0</b>	<b>2,161,749</b>	<b>4,123,686</b>	<b>0</b>	<b>4,123,686</b>
<i>Total Excluding Taxes and Arrears</i>		2,161,749	0	2,161,749	4,123,686	0	4,123,686
<b>Vote Function 0704 Higher Education</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
07	Higher Education	146,002	26,160,000	26,306,002	146,002	20,798,500	20,944,502
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>146,002</b>	<b>26,160,000</b>	<b>26,306,002</b>	<b>146,002</b>	<b>20,798,500</b>	<b>20,944,502</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
1241	Development of Uganda Petroleum Institute Kigumba	10,500,000	3,222,720	13,722,720	10,000,000	0	10,000,000
1273	Support to Higher Education, Science & Technology	200,000	16,806,485	17,006,485	717,500	24,020,000	24,737,500
<b>Total Development Budget Estimates for Vote Function:</b>		<b>10,700,000</b>	<b>20,029,205</b>	<b>30,729,205</b>	<b>10,717,500</b>	<b>24,020,000</b>	<b>34,737,500</b>
<b>Total Vote Function 0704</b>		<b>37,006,002</b>	<b>20,029,205</b>	<b>57,035,207</b>	<b>31,662,002</b>	<b>24,020,000</b>	<b>55,682,002</b>
<i>Total Excluding Taxes and Arrears</i>		36,506,002	20,029,205	56,535,207	31,424,502	24,020,000	55,444,502
<b>Vote Function 0705 Skills Development</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
05	BTVET	2,289,081	14,236,914	16,525,995	2,289,081	15,536,914	17,825,995
10	NHSTC	0	7,710,399	7,710,399	0	9,585,344	9,585,344
11	Dept. Training Institutions	615,919	2,084,841	2,700,760	615,919	2,084,841	2,700,760
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>2,905,000</b>	<b>24,032,154</b>	<b>26,937,154</b>	<b>2,905,000</b>	<b>27,207,099</b>	<b>30,112,099</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0942	Development of BTVET	8,452,462	28,761,670	37,214,132	8,693,170	75,972,216	84,665,386
0971	Development of TVET P7 Graduate	2,200,000	0	2,200,000	2,000,000	0	2,000,000
1093	Nakawa Vocational Training Institute (1093)	1,013,553	0	1,013,553	402,000	0	402,000

# Vote:013 Ministry of Education and Sports

## Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Development Budget Estimates</b>							
1270	Support to National Health & Departmental Training In	2,948,000	0	2,948,000	2,848,000	0	2,848,000
1310	Albertine Region Sustainable Development Project	0	0	0	0	630,000	630,000
<b>Total Development Budget Estimates for Vote Function:</b>		<b>14,614,015</b>	<b>28,761,670</b>	<b>43,375,685</b>	<b>13,943,170</b>	<b>76,602,216</b>	<b>90,545,386</b>
<b>Vote Function 0705</b>							
<b>Total Vote Function 0705</b>		<b>41,551,169</b>	<b>28,761,670</b>	<b>70,312,839</b>	<b>44,055,269</b>	<b>76,602,216</b>	<b>120,657,485</b>
<i>Total Excluding Taxes and Arrears</i>		<i>40,701,169</i>	<i>28,761,670</i>	<i>69,462,839</i>	<i>43,414,561</i>	<i>76,602,216</i>	<i>120,016,777</i>
<b>Vote Function 0706 Quality and Standards</b>							
<b>Recurrent Budget Estimates</b>							
		Wage	Non-Wage	Total	Wage	Non Wage	Total
04	Teacher Education	3,266,568	12,275,508	15,542,076	3,266,568	13,275,508	16,542,076
09	Education Standards Agency	827,678	3,090,280	3,917,958	827,678	3,089,492	3,917,170
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>4,094,246</b>	<b>15,365,788</b>	<b>19,460,034</b>	<b>4,094,246</b>	<b>16,365,000</b>	<b>20,459,246</b>
<b>Development Budget Estimates</b>							
		GoU	External Fin.	Total	GoU	External Fin.	Total
0944	Development of PTCs (0944)	5,284,938	0	5,284,938	5,477,824	0	5,477,824
0984	Relocation of Shimoni PTC (0984)	992,062	0	992,062	692,062	0	692,062
1233	Improving the Training of BTVET Technical Instructor	400,000	17,379,702	17,779,702	203,000	17,270,000	17,473,000
<b>Total Development Budget Estimates for Vote Function:</b>		<b>6,677,000</b>	<b>17,379,702</b>	<b>24,056,702</b>	<b>6,372,886</b>	<b>17,270,000</b>	<b>23,642,886</b>
<b>Vote Function 0706</b>							
<b>Total Vote Function 0706</b>		<b>26,137,034</b>	<b>17,379,702</b>	<b>43,516,736</b>	<b>26,832,132</b>	<b>17,270,000</b>	<b>44,102,132</b>
<i>Total Excluding Taxes and Arrears</i>		<i>25,437,034</i>	<i>17,379,702</i>	<i>42,816,736</i>	<i>26,832,132</i>	<i>17,270,000</i>	<i>44,102,132</i>
<b>Vote Function 0707 Physical Education and Sports</b>							
<b>Recurrent Budget Estimates</b>							
		Wage	Non-Wage	Total	Wage	Non Wage	Total
12	Sports and PE	77,637	3,117,876	3,195,513	77,637	3,117,000	3,194,637
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>77,637</b>	<b>3,117,876</b>	<b>3,195,513</b>	<b>77,637</b>	<b>3,117,000</b>	<b>3,194,637</b>
<b>Development Budget Estimates</b>							
		GoU	External Fin.	Total	GoU	External Fin.	Total
1136	Support to Physical Education and Sports	2,079,800	0	2,079,800	3,779,800	0	3,779,800
<b>Total Development Budget Estimates for Vote Function:</b>		<b>2,079,800</b>	<b>0</b>	<b>2,079,800</b>	<b>3,779,800</b>	<b>0</b>	<b>3,779,800</b>
<b>Vote Function 0707</b>							
<b>Total Vote Function 0707</b>		<b>5,275,313</b>	<b>0</b>	<b>5,275,313</b>	<b>6,974,437</b>	<b>0</b>	<b>6,974,437</b>
<i>Total Excluding Taxes and Arrears</i>		<i>4,975,313</i>	<i>0</i>	<i>4,975,313</i>	<i>6,974,437</i>	<i>0</i>	<i>6,974,437</i>
<b>Vote Function 0749 Policy, Planning and Support Services</b>							
<b>Recurrent Budget Estimates</b>							
		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarter	1,569,210	11,943,348	13,512,558	1,569,210	7,530,588	9,099,798
08	Planning	522,462	4,604,016	5,126,478	522,462	3,789,447	4,311,909
13	Internal Audit	58,982	366,967	425,949	58,982	366,967	425,949
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>2,150,654</b>	<b>16,914,331</b>	<b>19,064,985</b>	<b>2,150,654</b>	<b>11,687,002</b>	<b>13,837,656</b>
<b>Development Budget Estimates</b>							
		GoU	External Fin.	Total	GoU	External Fin.	Total
1297	Quick Action for Improving Quality and Timeliness of	0	0	0	200,000	0	200,000
<b>Total Development Budget Estimates for Vote Function:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Vote Function 0749</b>							
<b>Total Vote Function 0749</b>		<b>19,064,985</b>	<b>0</b>	<b>19,064,985</b>	<b>14,037,656</b>	<b>0</b>	<b>14,037,656</b>
<i>Total Excluding Taxes and Arrears</i>		<i>19,064,985</i>	<i>0</i>	<i>19,064,985</i>	<i>13,746,607</i>	<i>0</i>	<i>13,746,607</i>
<b>Total Vote 013</b>		<b>192,521,545</b>	<b>288,194,368</b>	<b>480,715,913</b>	<b>191,684,301</b>	<b>215,312,216</b>	<b>406,996,518</b>
<i>Total Excluding Taxes and Arrears</i>		<i>188,371,545</i>	<i>288,194,368</i>	<i>476,565,913</i>	<i>190,515,045</i>	<i>215,312,216</i>	<i>405,827,262</i>

# Vote:013 Ministry of Education and Sports

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>64,669,262</b>	<b>67,093,776</b>	<b>131,763,038</b>	<b>59,817,442</b>	<b>29,635,909</b>	<b>89,453,351</b>
211101 General Staff Salaries	9,609,600	0	9,609,600	9,609,600	0	9,609,600
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,496,593	109,058	3,605,651	3,125,878	0	3,125,878
211103 Allowances	7,619,677	1,441,010	9,060,687	7,539,677	0	7,539,677
213001 Medical expenses (To employees)	24,000	0	24,000	24,000	0	24,000
221001 Advertising and Public Relations	461,976	502,840	964,816	381,803	0	381,803
221002 Workshops and Seminars	1,098,432	14,568,860	15,667,292	1,098,432	964,000	2,062,432
221003 Staff Training	818,017	4,623,600	5,441,617	1,405,619	21,701,909	23,107,528
221004 Recruitment Expenses	60,000	0	60,000	0	0	0
221006 Commissions and related charges	94,480	0	94,480	104,480	0	104,480
221007 Books, Periodicals & Newspapers	18,803,290	19,632,409	38,435,699	19,001,207	6,540,000	25,541,207
221008 Computer supplies and Information Technology (IT)	3,839,750	5,694,347	9,534,097	2,168,610	0	2,168,610
221009 Welfare and Entertainment	116,220	0	116,220	116,220	0	116,220
221011 Printing, Stationery, Photocopying and Binding	1,237,219	219,650	1,456,869	1,320,225	0	1,320,225
221012 Small Office Equipment	81,262	189,100	270,362	79,800	30,000	109,800
221016 IFMS Recurrent costs	117,150	0	117,150	67,150	0	67,150
221017 Subscriptions	0	0	0	150,000	0	150,000
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	169,337	174,564	343,901	181,337	0	181,337
222002 Postage and Courier	15,575	0	15,575	13,900	0	13,900
222003 Information and communications technology (ICT)	20,744	0	20,744	665,903	0	665,903
223002 Rates	97,104	0	97,104	111,472	0	111,472
223003 Rent – (Produced Assets) to private entities	559,130	0	559,130	699,130	0	699,130
223004 Guard and Security services	155,200	0	155,200	155,020	0	155,020
223005 Electricity	186,000	0	186,000	173,000	0	173,000
223006 Water	34,000	0	34,000	34,000	0	34,000
223901 Rent – (Produced Assets) to other govt. units	2,499,670	0	2,499,670	2,499,850	0	2,499,850
224002 General Supply of Goods and Services	1,720,724	0	1,720,724	0	0	0
224006 Agricultural Supplies	0	0	0	594,217	0	594,217
225001 Consultancy Services- Short term	150,000	2,995,674	3,145,674	1,464,153	400,000	1,864,153
225002 Consultancy Services- Long-term	741,000	15,231,039	15,972,039	658,555	0	658,555
226001 Insurances	16,199	0	16,199	0	0	0
227001 Travel inland	3,490,669	1,711,625	5,202,294	3,455,872	0	3,455,872
227002 Travel abroad	417,077	0	417,077	417,077	0	417,077
227004 Fuel, Lubricants and Oils	310,798	0	310,798	284,598	0	284,598
228001 Maintenance - Civil	55,000	0	55,000	55,000	0	55,000
228002 Maintenance - Vehicles	174,620	0	174,620	162,820	0	162,820
228003 Maintenance – Machinery, Equipment & Furniture	328,747	0	328,747	227,056	0	227,056
228004 Maintenance – Other	0	0	0	1,393,329	0	1,393,329
282104 Compensation to 3rd Parties	50,000	0	50,000	50,000	0	50,000
321419 Conditional transfers to Secondary Schools	1,000,000	0	1,000,000	0	0	0
321440 Other grants	5,000,000	0	5,000,000	303,451	0	303,451
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>84,210,575</b>	<b>0</b>	<b>84,210,575</b>	<b>89,940,529</b>	<b>0</b>	<b>89,940,529</b>
262101 Contributions to International Organisations (Curren	1,376,308	0	1,376,308	1,363,608	0	1,363,608
263106 Other Current grants	55,367,633	0	55,367,633	71,879,583	0	71,879,583
263340 Other grants	12,200,000	0	12,200,000	7,200,000	0	7,200,000
264101 Contributions to Autonomous Institutions	15,252,774	0	15,252,774	9,483,478	0	9,483,478
264102 Contributions to Autonomous Institutions (Wage Su	13,860	0	13,860	13,860	0	13,860
<b>Investment (Capital Purchases)</b>	<b>43,641,708</b>	<b>221,100,592</b>	<b>264,742,300</b>	<b>41,635,282</b>	<b>185,676,307</b>	<b>227,311,589</b>
231001 Non Residential buildings (Depreciation)	32,510,996	192,291,539	224,802,535	35,823,204	184,533,807	220,357,011
231002 Residential buildings (Depreciation)	1,133,866	0	1,133,866	933,276	0	933,276
231003 Roads and bridges (Depreciation)	100,000	0	100,000	100,000	0	100,000
231004 Transport equipment	415,000	241,704	656,704	0	1,000,000	1,000,000
231005 Machinery and equipment	1,760,000	9,699,800	11,459,800	1,850,000	100,000	1,950,000
231006 Furniture and fittings (Depreciation)	244,446	18,867,549	19,111,995	129,000	0	129,000
281503 Engineering and Design Studies & Plans for capital	2,233,800	0	2,233,800	400,000	0	400,000
281504 Monitoring, Supervision & Appraisal of capital wor	1,093,600	0	1,093,600	1,021,595	42,500	1,064,095
311101 Land	0	0	0	500,000	0	500,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	878,208	0	878,208
312206 Gross Tax	4,150,000	0	4,150,000	0	0	0
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,049</b>	<b>0</b>	<b>291,049</b>

# Vote:013 Ministry of Education and Sports

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
321612 Water arrears(Budgeting)	0	0	0	291,049	0	291,049
<b>Grand Total Vote 013</b>	<b>192,521,545</b>	<b>288,194,368</b>	<b>480,715,913</b>	<b>191,684,301</b>	<b>215,312,216</b>	<b>406,996,518</b>
<i>Total Excluding Taxes and Arrears</i>	<i>188,371,545</i>	<i>288,194,368</i>	<i>476,565,913</i>	<i>190,515,045</i>	<i>215,312,216</i>	<i>405,827,262</i>

# Vote:013 Ministry of Education and Sports

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0701 Pre-Primary and Primary Education

#### Recurrent Budget Estimates

#### Programme 02 Basic Education

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:070101 Policies, laws, guidelines, plans and strategies</b>							
211101 General Staff Salaries	110,081	0	110,081	110,081	0	110,081	
211102 Contract Staff Salaries (Incl. Casuals, T	97,352	0	97,352	97,352	0	97,352	
211103 Allowances	0	70,120	70,120	0	285,120	285,120	
221001 Advertising and Public Relations	0	73,672	73,672	0	73,672	73,672	
221008 Computer supplies and Information Tec	0	8,600	8,600	0	0	0	
221011 Printing, Stationery, Photocopying and	0	16,784	16,784	0	16,784	16,784	
222001 Telecommunications	0	11,337	11,337	0	11,337	11,337	
224006 Agricultural Supplies	0	0	0	0	594,217	594,217	
227001 Travel inland	0	107,280	107,280	0	107,280	107,280	
227002 Travel abroad	0	3,000	3,000	0	3,000	3,000	
227004 Fuel, Lubricants and Oils	0	4,800	4,800	0	12,000	12,000	
228002 Maintenance - Vehicles	0	1,800	1,800	0	10,800	10,800	
228004 Maintenance – Other	0	0	0	0	15,000	15,000	
<b>Total Cost of Output 070101:</b>	<b>207,433</b>	<b>297,393</b>	<b>504,826</b>	<b>207,433</b>	<b>1,129,210</b>	<b>1,336,643</b>	
<b>Output:070102 Instructional Materials for Primary Schools</b>							
211103 Allowances	0	4,200	4,200	0	4,200	4,200	
221007 Books, Periodicals & Newspapers	0	17,186,000	17,186,000	0	16,566,000	16,566,000	
221011 Printing, Stationery, Photocopying and	0	111,056	111,056	0	100,000	100,000	
221012 Small Office Equipment	0	8,800	8,800	0	8,800	8,800	
222001 Telecommunications	0	8,000	8,000	0	8,000	8,000	
225001 Consultancy Services- Short term	0	0	0	0	500,000	500,000	
227001 Travel inland	0	200,000	200,000	0	166,056	166,056	
228003 Maintenance – Machinery, Equipment	0	14,000	14,000	0	14,000	14,000	
<b>Total Cost of Output 070102:</b>	<b>0</b>	<b>17,532,056</b>	<b>17,532,056</b>	<b>0</b>	<b>17,367,056</b>	<b>17,367,056</b>	
<b>Output:070103 Monitoring and Supervision of Primary Schools</b>							
211103 Allowances	0	50,000	50,000	0	50,000	50,000	
224002 General Supply of Goods and Services	0	350,617	350,617	0	0	0	
227001 Travel inland	0	355,482	355,482	0	355,482	355,482	
<b>Total Cost of Output 070103:</b>	<b>0</b>	<b>756,099</b>	<b>756,099</b>	<b>0</b>	<b>405,482</b>	<b>405,482</b>	
<b>Output:070105 Support to war affected children in Northern Uganda</b>							
211103 Allowances	0	19,740	19,740	0	0	0	
224002 General Supply of Goods and Services	0	283,711	283,711	0	0	0	
227004 Fuel, Lubricants and Oils	0	7,200	7,200	0	0	0	
228002 Maintenance - Vehicles	0	9,000	9,000	0	0	0	
321440 Other grants	0	0	0	0	303,451	303,451	
<b>Total Cost of Output 070105:</b>	<b>0</b>	<b>319,651</b>	<b>319,651</b>	<b>0</b>	<b>303,451</b>	<b>303,451</b>	
<b>Total Cost of Outputs Provided</b>	<b>207,433</b>	<b>18,905,199</b>	<b>19,112,632</b>	<b>207,433</b>	<b>19,205,199</b>	<b>19,412,632</b>	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:070151 Assessment of Primary Education (PLE)</b>							
264101 Contributions to Autonomous Institutio	0	5,966,060	5,966,060	0	6,382,764	6,382,764	
<i>o/w PLE fees</i>	0	0	0	0	6,382,764	6,382,764	
<b>Total Cost of Output 070151:</b>	<b>0</b>	<b>5,966,060</b>	<b>5,966,060</b>	<b>0</b>	<b>6,382,764</b>	<b>6,382,764</b>	
<b>Output:070153 Primary Teacher Development (PTC's)</b>							
263106 Other Current grants	0	400,000	400,000	0	5,000,000	5,000,000	
<i>o/w Teachers SACCO</i>	0	0	0	0	5,000,000	5,000,000	
<b>Total Cost of Output 070153:</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>6,366,060</b>	<b>6,366,060</b>	<b>0</b>	<b>11,382,764</b>	<b>11,382,764</b>	
<b>Total Programme 02</b>	<b>207,433</b>	<b>25,271,259</b>	<b>25,478,692</b>	<b>207,433</b>	<b>30,587,963</b>	<b>30,795,396</b>	
<i>Total Excluding Arrears</i>	<i>207,433</i>	<i>25,271,259</i>	<i>25,478,692</i>	<i>207,433</i>	<i>30,587,963</i>	<i>30,795,396</i>	

#### Development Budget Estimates

# Vote:013 Ministry of Education and Sports

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0701 Pre-Primary and Primary Education

#### Project 0943 Emergency Construction of Primary Schools (0943)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070101 Policies, laws, guidelines, plans and strategies</i>						
211103 Allowances	110,900	0	110,900	100,000	0	100,000
<i>Total Cost of Output 070101:</i>	<i>110,900</i>	<i>0</i>	<i>110,900</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<b>Total Cost of Outputs Provided</b>	<b>110,900</b>	<b>0</b>	<b>110,900</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070180 Classroom construction and rehabilitation (Primary)</i>						
231001 Non Residential buildings (Depreciatio	1,754,000	0	1,754,000	1,764,900	0	1,764,900
<i>Total Cost of Output 070180:</i>	<i>1,754,000</i>	<i>0</i>	<i>1,754,000</i>	<i>1,764,900</i>	<i>0</i>	<i>1,764,900</i>
<b>Total Cost of Capital Purchases</b>	<b>1,754,000</b>	<b>0</b>	<b>1,754,000</b>	<b>1,764,900</b>	<b>0</b>	<b>1,764,900</b>
<b>Total Project 0943</b>	<b>1,864,900</b>	<b>0</b>	<b>1,864,900</b>	<b>1,864,900</b>	<b>0</b>	<b>1,864,900</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,864,900</i>	<i>0</i>	<i>1,864,900</i>	<i>1,864,900</i>	<i>0</i>	<i>1,864,900</i>

#### Project 1232 Karamoja Primary Education Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070101 Policies, laws, guidelines, plans and strategies</i>						
211103 Allowances	0	155,000	155,000	10,000	0	10,000
221001 Advertising and Public Relations	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	0	210,000	210,000	430,847	0	430,847
221011 Printing, Stationery, Photocopying and	10,000	20,000	30,000	90,000	0	90,000
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	564,153	0	564,153
228003 Maintenance – Machinery, Equipment	30,000	0	30,000	30,000	0	30,000
<i>Total Cost of Output 070101:</i>	<i>50,000</i>	<i>385,000</i>	<i>435,000</i>	<i>1,150,000</i>	<i>0</i>	<i>1,150,000</i>
<i>Output:070102 Instructional Materials for Primary Schools</i>						
221007 Books, Periodicals & Newspapers	0	2,621,000	2,621,000	0	6,540,000	6,540,000
<i>Total Cost of Output 070102:</i>	<i>0</i>	<i>2,621,000</i>	<i>2,621,000</i>	<i>0</i>	<i>6,540,000</i>	<i>6,540,000</i>
<i>Output:070103 Monitoring and Supervision of Primary Schools</i>						
227001 Travel inland	50,000	0	50,000	50,000	0	50,000
<i>Total Cost of Output 070103:</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<b>Total Cost of Outputs Provided</b>	<b>100,000</b>	<b>3,006,000</b>	<b>3,106,000</b>	<b>1,200,000</b>	<b>6,540,000</b>	<b>7,740,000</b>
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070180 Classroom construction and rehabilitation (Primary)</i>						
231001 Non Residential buildings (Depreciatio	0	15,138,408	15,138,408	0	13,550,000	13,550,000
312206 Gross Tax	500,000	0	500,000	0	0	0
<i>Total Cost of Output 070180:</i>	<i>500,000</i>	<i>15,138,408</i>	<i>15,638,408</i>	<i>0</i>	<i>13,550,000</i>	<i>13,550,000</i>
<b>Total Cost of Capital Purchases</b>	<b>500,000</b>	<b>15,138,408</b>	<b>15,638,408</b>	<b>0</b>	<b>13,550,000</b>	<b>13,550,000</b>
<b>Total Project 1232</b>	<b>600,000</b>	<b>18,144,408</b>	<b>18,744,408</b>	<b>1,200,000</b>	<b>20,090,000</b>	<b>21,290,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>100,000</i>	<i>18,144,408</i>	<i>18,244,408</i>	<i>1,200,000</i>	<i>20,090,000</i>	<i>21,290,000</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 01</b>	<b>27,943,592</b>	<b>18,144,408</b>	<b>46,088,000</b>	<b>33,860,296</b>	<b>20,090,000</b>	<b>53,950,296</b>
<i>Total Excluding Taxes and Arrears</i>	<i>27,443,592</i>	<i>18,144,408</i>	<i>45,588,000</i>	<i>33,860,296</i>	<i>20,090,000</i>	<i>53,950,296</i>

### Vote Function 0702 Secondary Education

#### Recurrent Budget Estimates

#### Programme 03 Secondary Education

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:070201 Policies, laws, guidelines plans and strategies</i>						
211101 General Staff Salaries	118,910	0	118,910	119,000	0	119,000
211103 Allowances	0	762,801	762,801	0	762,801	762,801
221001 Advertising and Public Relations	0	33,600	33,600	0	32,686	32,686
224002 General Supply of Goods and Services	0	74,479	74,479	0	0	0

# Vote:013 Ministry of Education and Sports

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0702 Secondary Education

#### Programme 03 Secondary Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Total Cost of Output 070201:</i>		<b>118,910</b>	<b>870,880</b>	<b>989,790</b>	<b>119,000</b>	<b>795,487</b>	<b>914,487</b>
<b>Output:070202 Instructional Materials for Secondary Schools</b>							
221008	Computer supplies and Information Tec	0	1,239,000	<b>1,239,000</b>	0	1,213,479	<b>1,213,479</b>
<i>Total Cost of Output 070202:</i>		<b>0</b>	<b>1,239,000</b>	<b>1,239,000</b>	<b>0</b>	<b>1,213,479</b>	<b>1,213,479</b>
<b>Output:070203 Monitoring and Supervision of Secondary Schools</b>							
227001	Travel inland	0	117,904	<b>117,904</b>	0	117,904	<b>117,904</b>
227002	Travel abroad	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
227004	Fuel, Lubricants and Oils	0	5,249	<b>5,249</b>	0	5,249	<b>5,249</b>
228002	Maintenance - Vehicles	0	1,800	<b>1,800</b>	0	1,800	<b>1,800</b>
<i>Total Cost of Output 070203:</i>		<b>0</b>	<b>127,953</b>	<b>127,953</b>	<b>0</b>	<b>127,953</b>	<b>127,953</b>
<b>Total Cost of Outputs Provided</b>		<b>118,910</b>	<b>2,237,833</b>	<b>2,356,743</b>	<b>119,000</b>	<b>2,136,919</b>	<b>2,255,919</b>
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:070251 USE Tuition Support</b>							
263106	Other Current grants	0	40,350	<b>40,350</b>	0	890,350	<b>890,350</b>
	<i>o/w EAC Essay Competition</i>	0	0	<b>0</b>	0	40,350	<b>40,350</b>
	<i>o/w USE/ UPOLET Headcount cost and validation</i>	0	0	<b>0</b>	0	850,000	<b>850,000</b>
<i>Total Cost of Output 070251:</i>		<b>0</b>	<b>40,350</b>	<b>40,350</b>	<b>0</b>	<b>890,350</b>	<b>890,350</b>
<b>Output:070253 Secondary Examinations (UNEB)</b>							
263106	Other Current grants	0	11,638,600	<b>11,638,600</b>	0	12,521,637	<b>12,521,637</b>
	<i>o/w UCE Exam Fees</i>	0	0	<b>0</b>	0	10,339,300	<b>10,339,300</b>
	<i>o/w UACE Exam fees</i>	0	0	<b>0</b>	0	2,182,337	<b>2,182,337</b>
<i>Total Cost of Output 070253:</i>		<b>0</b>	<b>11,638,600</b>	<b>11,638,600</b>	<b>0</b>	<b>12,521,637</b>	<b>12,521,637</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>11,678,950</b>	<b>11,678,950</b>	<b>0</b>	<b>13,411,987</b>	<b>13,411,987</b>
<b>Total Programme 03</b>		<b>118,910</b>	<b>13,916,783</b>	<b>14,035,693</b>	<b>119,000</b>	<b>15,548,906</b>	<b>15,667,906</b>
<i>Total Excluding Arrears</i>		<i>118,910</i>	<i>13,916,783</i>	<i>14,035,693</i>	<i>119,000</i>	<i>15,548,906</i>	<i>15,667,906</i>

#### Programme 14 Private Schools Department

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:070201 Policies, laws, guidelines plans and strategies</b>							
211101	General Staff Salaries	118,877	0	<b>118,877</b>	118,787	0	<b>118,787</b>
211103	Allowances	0	98,800	<b>98,800</b>	0	98,800	<b>98,800</b>
221001	Advertising and Public Relations	0	32,259	<b>32,259</b>	0	0	<b>0</b>
221008	Computer supplies and Information Tec	0	0	<b>0</b>	0	48,931	<b>48,931</b>
224002	General Supply of Goods and Services	0	16,672	<b>16,672</b>	0	0	<b>0</b>
<i>Total Cost of Output 070201:</i>		<b>118,877</b>	<b>147,731</b>	<b>266,608</b>	<b>118,787</b>	<b>147,731</b>	<b>266,518</b>
<b>Output:070205 Monitoring USE Placements in Private Schools</b>							
227001	Travel inland	0	331,351	<b>331,351</b>	0	331,351	<b>331,351</b>
227002	Travel abroad	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
227004	Fuel, Lubricants and Oils	0	5,249	<b>5,249</b>	0	5,249	<b>5,249</b>
228002	Maintenance - Vehicles	0	1,800	<b>1,800</b>	0	1,800	<b>1,800</b>
<i>Total Cost of Output 070205:</i>		<b>0</b>	<b>350,400</b>	<b>350,400</b>	<b>0</b>	<b>350,400</b>	<b>350,400</b>
<b>Total Cost of Outputs Provided</b>		<b>118,877</b>	<b>498,131</b>	<b>617,008</b>	<b>118,787</b>	<b>498,131</b>	<b>616,918</b>
<b>Total Programme 14</b>		<b>118,877</b>	<b>498,131</b>	<b>617,008</b>	<b>118,787</b>	<b>498,131</b>	<b>616,918</b>
<i>Total Excluding Arrears</i>		<i>118,877</i>	<i>498,131</i>	<i>617,008</i>	<i>118,787</i>	<i>498,131</i>	<i>616,918</i>

#### Development Budget Estimates

#### Project 0897 Development of Secondary Education (0897)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:070201 Policies, laws, guidelines plans and strategies</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	593,920	0	<b>593,920</b>	735,037	0	<b>735,037</b>
211103	Allowances	47,080	0	<b>47,080</b>	47,080	0	<b>47,080</b>
221001	Advertising and Public Relations	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
221002	Workshops and Seminars	70,000	0	<b>70,000</b>	70,000	0	<b>70,000</b>

# Vote:013 Ministry of Education and Sports

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0702 Secondary Education

#### Project 0897 Development of Secondary Education (0897)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
223005 Electricity	8,000	0	8,000	8,000	0	8,000	
223006 Water	4,000	0	4,000	4,000	0	4,000	
228004 Maintenance – Other	0	0	0	550,000	0	550,000	
<b>Total Cost of Output 070201:</b>	<b>726,000</b>	<b>0</b>	<b>726,000</b>	<b>1,417,117</b>	<b>0</b>	<b>1,417,117</b>	
<b>Output:070202 Instructional Materials for Secondary Schools</b>							
221007 Books, Periodicals & Newspapers	1,266,000	0	1,266,000	2,266,000	0	2,266,000	
221008 Computer supplies and Information Tec	2,000,000	0	2,000,000	688,000	0	688,000	
<b>Total Cost of Output 070202:</b>	<b>3,266,000</b>	<b>0</b>	<b>3,266,000</b>	<b>2,954,000</b>	<b>0</b>	<b>2,954,000</b>	
<b>Output:070203 Monitoring and Supervision of Secondary Schools</b>							
211103 Allowances	171,000	0	171,000	0	0	0	
<b>Total Cost of Output 070203:</b>	<b>171,000</b>	<b>0</b>	<b>171,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:070204 Training of Secondary Teachers</b>							
211103 Allowances	200,000	0	200,000	200,000	0	200,000	
221002 Workshops and Seminars	167,700	1,054,966	1,222,666	167,700	0	167,700	
221003 Staff Training	292,000	0	292,000	292,000	2,060,000	2,352,000	
<b>Total Cost of Output 070204:</b>	<b>659,700</b>	<b>1,054,966</b>	<b>1,714,666</b>	<b>659,700</b>	<b>2,060,000</b>	<b>2,719,700</b>	
<b>Total Cost of Outputs Provided</b>	<b>4,822,700</b>	<b>1,054,966</b>	<b>5,877,666</b>	<b>5,030,817</b>	<b>2,060,000</b>	<b>7,090,817</b>	
<b>Capital Purchases</b>							
<b>Output:070280 Classroom construction and rehabilitation (Secondary)</b>							
231001 Non Residential buildings (Depreciatio	1,227,800	0	1,227,800	1,738,601	0	1,738,601	
312206 Gross Tax	300,000	0	300,000	0	0	0	
<b>Total Cost of Output 070280:</b>	<b>1,527,800</b>	<b>0</b>	<b>1,527,800</b>	<b>1,738,601</b>	<b>0</b>	<b>1,738,601</b>	
<b>Total Cost of Capital Purchases</b>	<b>1,527,800</b>	<b>0</b>	<b>1,527,800</b>	<b>1,738,601</b>	<b>0</b>	<b>1,738,601</b>	
<b>Total Project 0897</b>	<b>6,350,500</b>	<b>1,054,966</b>	<b>7,405,466</b>	<b>6,769,418</b>	<b>2,060,000</b>	<b>8,829,418</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>6,050,500</i>	<i>1,054,966</i>	<i>7,105,466</i>	<i>6,769,418</i>	<i>2,060,000</i>	<i>8,829,418</i>	

#### Project 1091 Support to USE (IDA)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:070201 Policies, laws, guidelines plans and strategies</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	420,000	0	420,000	420,000	0	420,000	
211103 Allowances	40,000	939,960	979,960	0	0	0	
221001 Advertising and Public Relations	100,000	402,840	502,840	25,000	0	25,000	
221003 Staff Training	79,000	0	79,000	0	0	0	
221008 Computer supplies and Information Tec	0	120,852	120,852	0	0	0	
221011 Printing, Stationery, Photocopying and	0	139,650	139,650	0	0	0	
222001 Telecommunications	13,000	174,564	187,564	13,000	0	13,000	
223002 Rates	0	0	0	13,000	0	13,000	
223003 Rent – (Produced Assets) to private enti	250,000	0	250,000	210,000	0	210,000	
223005 Electricity	13,000	0	13,000	0	0	0	
224002 General Supply of Goods and Services	100,000	0	100,000	0	0	0	
225001 Consultancy Services- Short term	0	2,827,474	2,827,474	0	0	0	
225002 Consultancy Services- Long-term	320,000	11,880,275	12,200,275	0	0	0	
227001 Travel inland	0	158,333	158,333	0	0	0	
<b>Total Cost of Output 070201:</b>	<b>1,335,000</b>	<b>16,643,948</b>	<b>17,978,948</b>	<b>681,000</b>	<b>0</b>	<b>681,000</b>	
<b>Output:070202 Instructional Materials for Secondary Schools</b>							
221007 Books, Periodicals & Newspapers	0	17,011,409	17,011,409	0	0	0	
221008 Computer supplies and Information Tec	0	5,573,495	5,573,495	0	0	0	
<b>Total Cost of Output 070202:</b>	<b>0</b>	<b>22,584,904</b>	<b>22,584,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:070203 Monitoring and Supervision of Secondary Schools</b>							
227001 Travel inland	200,000	1,502,262	1,702,262	150,000	0	150,000	
227004 Fuel, Lubricants and Oils	59,600	0	59,600	40,000	0	40,000	
228002 Maintenance - Vehicles	25,000	0	25,000	15,000	0	15,000	
<b>Total Cost of Output 070203:</b>	<b>284,600</b>	<b>1,502,262</b>	<b>1,786,862</b>	<b>205,000</b>	<b>0</b>	<b>205,000</b>	
<b>Output:070204 Training of Secondary Teachers</b>							

# Vote:013 Ministry of Education and Sports

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0702 Secondary Education

#### Project 1091 Support to USE (IDA)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
221003	Staff Training	300,000	2,685,600	2,985,600	0	0	0
<i>Total Cost of Output 070204:</i>		<i>300,000</i>	<i>2,685,600</i>	<i>2,985,600</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>		<b>1,919,600</b>	<b>43,416,714</b>	<b>45,336,314</b>	<b>886,000</b>	<b>0</b>	<b>886,000</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004	Transport equipment	415,000	241,704	656,704	0	0	0
312206	Gross Tax	100,000	0	100,000	0	0	0
<i>Total Cost of Output 070275:</i>		<i>515,000</i>	<i>241,704</i>	<i>756,704</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:070277 Purchase of Specialised Machinery &amp; Equipment</i>							
231005	Machinery and equipment	0	4,699,800	4,699,800	0	0	0
<i>Total Cost of Output 070277:</i>		<i>0</i>	<i>4,699,800</i>	<i>4,699,800</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:070283 Provision of furniture and equipment to secondary schools</i>							
231006	Furniture and fittings (Depreciation)	0	18,867,549	18,867,549	0	0	0
<i>Total Cost of Output 070283:</i>		<i>0</i>	<i>18,867,549</i>	<i>18,867,549</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:070284 Construction and rehabilitation of learning facilities (Secondary)</i>							
231001	Non Residential buildings (Depreciatio	0	60,369,623	60,369,623	0	0	0
312206	Gross Tax	400,000	0	400,000	0	0	0
<i>Total Cost of Output 070284:</i>		<i>400,000</i>	<i>60,369,623</i>	<i>60,769,623</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>		<b>915,000</b>	<b>84,178,676</b>	<b>85,093,676</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1091</b>		<b>2,834,600</b>	<b>127,595,390</b>	<b>130,429,990</b>	<b>886,000</b>	<b>0</b>	<b>886,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,334,600</i>	<i>127,595,390</i>	<i>129,929,990</i>	<i>886,000</i>	<i>0</i>	<i>886,000</i>

#### Project 1092 ADB IV Support to USE (1092)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070201 Policies, laws, guidelines plans and strategies</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	1,259,143	109,058	1,368,201	621,310	0	621,310
211103	Allowances	75,776	157,050	232,826	55,776	0	55,776
221001	Advertising and Public Relations	30,000	0	30,000	23,000	0	23,000
221002	Workshops and Seminars	0	1,671,494	1,671,494	0	0	0
221011	Printing, Stationery, Photocopying and	80,000	0	80,000	75,000	0	75,000
222001	Telecommunications	12,000	0	12,000	8,000	0	8,000
222002	Postage and Courier	9,175	0	9,175	7,500	0	7,500
222003	Information and communications techn	20,744	0	20,744	25,112	0	25,112
223002	Rates	97,104	0	97,104	86,472	0	86,472
224002	General Supply of Goods and Services	64,000	0	64,000	0	0	0
225002	Consultancy Services- Long-term	421,000	3,350,764	3,771,764	95,111	0	95,111
226001	Insurances	16,199	0	16,199	0	0	0
228003	Maintenance – Machinery, Equipment	20,456	0	20,456	25,456	0	25,456
228004	Maintenance – Other	0	0	0	64,000	0	64,000
<i>Total Cost of Output 070201:</i>		<i>2,105,596</i>	<i>5,288,366</i>	<i>7,393,962</i>	<i>1,086,737</i>	<i>0</i>	<i>1,086,737</i>
<i>Output:070203 Monitoring and Supervision of Secondary Schools</i>							
227001	Travel inland	424,985	51,030	476,015	207,640	0	207,640
228002	Maintenance - Vehicles	35,000	0	35,000	35,000	0	35,000
<i>Total Cost of Output 070203:</i>		<i>459,986</i>	<i>51,030</i>	<i>511,016</i>	<i>242,640</i>	<i>0</i>	<i>242,640</i>
<b>Total Cost of Outputs Provided</b>		<b>2,565,582</b>	<b>5,339,396</b>	<b>7,904,978</b>	<b>1,329,377</b>	<b>0</b>	<b>1,329,377</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070280 Classroom construction and rehabilitation (Secondary)</i>							
231001	Non Residential buildings (Depreciatio	6,131,318	69,889,631	76,020,949	4,403,205	75,270,000	79,673,205
281504	Monitoring, Supervision & Appraisal o	347,000	0	347,000	466,000	0	466,000
312206	Gross Tax	500,000	0	500,000	0	0	0
<i>Total Cost of Output 070280:</i>		<i>6,978,318</i>	<i>69,889,631</i>	<i>76,867,949</i>	<i>4,869,205</i>	<i>75,270,000</i>	<i>80,139,205</i>
<b>Total Cost of Capital Purchases</b>		<b>6,978,318</b>	<b>69,889,631</b>	<b>76,867,949</b>	<b>4,869,205</b>	<b>75,270,000</b>	<b>80,139,205</b>
<b>Total Project 1092</b>		<b>9,543,900</b>	<b>75,229,027</b>	<b>84,772,927</b>	<b>6,198,582</b>	<b>75,270,000</b>	<b>81,468,582</b>
<i>Total Excluding Taxes and Arrears</i>		<i>9,043,900</i>	<i>75,229,027</i>	<i>84,272,927</i>	<i>6,198,582</i>	<i>75,270,000</i>	<i>81,468,582</i>

# Vote:013 Ministry of Education and Sports

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0702 Secondary Education

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 02</b>	<b>33,381,701</b>	<b>203,879,383</b>	<b>237,261,084</b>	<b>30,138,824</b>	<b>77,330,000</b>	<b>107,468,824</b>
<i>Total Excluding Taxes and Arrears</i>	<i>32,081,701</i>	<i>203,879,383</i>	<i>235,961,084</i>	<i>30,138,824</i>	<i>77,330,000</i>	<i>107,468,824</i>

### Vote Function 0703 Special Needs Education, Guidance and Counselling

#### Recurrent Budget Estimates

#### Programme 06 Special Needs Education and Career Guidance

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>						
<i>Output:070301 Policies, laws, guidelines, plans and strategies</i>						
211101 General Staff Salaries	93,803	0	93,803	93,803	0	93,803
211103 Allowances	0	24,293	24,293	0	24,293	24,293
221008 Computer supplies and Information Tec	0	11,000	11,000	0	0	0
221009 Welfare and Entertainment	0	2,520	2,520	0	2,520	2,520
<b>Total Cost of Output 070301:</b>	<b>93,803</b>	<b>37,813</b>	<b>131,616</b>	<b>93,803</b>	<b>26,813</b>	<b>120,616</b>
<i>Output:070302 Advocacy,Sensitisation and Information Dissemination</i>						
221003 Staff Training	0	21,000	21,000	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	323,490	323,490	0	106,760	106,760
<b>Total Cost of Output 070302:</b>	<b>0</b>	<b>344,490</b>	<b>344,490</b>	<b>0</b>	<b>256,760</b>	<b>256,760</b>
<i>Output:070303 Monitoring and Supervision of Special Needs Facilities</i>						
227001 Travel inland	0	73,978	73,978	0	73,978	73,978
227002 Travel abroad	0	9,000	9,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	4,800	4,800	0	4,800	4,800
228002 Maintenance - Vehicles	0	1,800	1,800	0	1,800	1,800
<b>Total Cost of Output 070303:</b>	<b>0</b>	<b>89,578</b>	<b>89,578</b>	<b>0</b>	<b>89,578</b>	<b>89,578</b>
<b>Total Cost of Outputs Provided</b>	<b>93,803</b>	<b>471,881</b>	<b>565,684</b>	<b>93,803</b>	<b>373,151</b>	<b>466,954</b>
<b>Outputs Funded</b>						
<i>Output:070351 Special Needs Education Services</i>						
263106 Other Current grants	0	643,973	643,973	0	643,973	643,973
<i>o/w Scholarships and Related Costs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
<i>o/w Transfer to Schools (Grants)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>633,973</i>	<i>633,973</i>
<b>Total Cost of Output 070351:</b>	<b>0</b>	<b>643,973</b>	<b>643,973</b>	<b>0</b>	<b>643,973</b>	<b>643,973</b>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>643,973</b>	<b>643,973</b>	<b>0</b>	<b>643,973</b>	<b>643,973</b>
<b>Total Programme 06</b>	<b>93,803</b>	<b>1,115,854</b>	<b>1,209,657</b>	<b>93,803</b>	<b>1,017,124</b>	<b>1,110,927</b>
<i>Total Excluding Arrears</i>	<i>93,803</i>	<i>1,115,854</i>	<i>1,209,657</i>	<i>93,803</i>	<i>1,017,124</i>	<i>1,110,927</i>

#### Programme 15 Guidance and Counselling

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>						
<i>Output:070301 Policies, laws, guidelines, plans and strategies</i>						
211101 General Staff Salaries	94,390	0	94,390	94,390	0	94,390
211103 Allowances	0	35,887	35,887	0	35,887	35,887
221008 Computer supplies and Information Tec	0	3,250	3,250	0	6,000	6,000
221009 Welfare and Entertainment	0	3,600	3,600	0	3,600	3,600
221011 Printing, Stationery, Photocopying and	0	382,500	382,500	0	227,500	227,500
<b>Total Cost of Output 070301:</b>	<b>94,390</b>	<b>425,237</b>	<b>519,627</b>	<b>94,390</b>	<b>272,987</b>	<b>367,377</b>
<i>Output:070302 Advocacy,Sensitisation and Information Dissemination</i>						
221001 Advertising and Public Relations	0	11,500	11,500	0	11,500	11,500
227001 Travel inland	0	139,478	139,478	0	139,478	139,478
227002 Travel abroad	0	9,000	9,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	4,800	4,800	0	4,800	4,800
228002 Maintenance - Vehicles	0	1,800	1,800	0	1,800	1,800
<b>Total Cost of Output 070302:</b>	<b>0</b>	<b>166,578</b>	<b>166,578</b>	<b>0</b>	<b>166,578</b>	<b>166,578</b>
<b>Total Cost of Outputs Provided</b>	<b>94,390</b>	<b>591,815</b>	<b>686,205</b>	<b>94,390</b>	<b>439,565</b>	<b>533,955</b>
<b>Outputs Funded</b>						
<i>Output:070351 Special Needs Education Services</i>						

# Vote:013 Ministry of Education and Sports

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0703 Special Needs Education, Guidance and Counselling

#### Programme 15 Guidance and Counselling

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Outputs Funded</b>						
263106 Other Current grants	0	265,887	265,887	0	418,137	418,137
<i>o/w Selection Exercise and placement of children</i>	0	0	0	0	388,137	388,137
<i>o/w Annual subscription to GCYDCA- Malawi</i>	0	0	0	0	30,000	30,000
<b>Total Cost of Output 070351:</b>	0	265,887	265,887	0	418,137	418,137
<b>Total Cost of Outputs Funded</b>	0	265,887	265,887	0	418,137	418,137
<b>Total Programme 15</b>	<b>94,390</b>	<b>857,702</b>	<b>952,092</b>	<b>94,390</b>	<b>857,702</b>	<b>952,092</b>
<i>Total Excluding Arrears</i>	94,390	857,702	952,092	94,390	857,702	952,092

#### Development Budget Estimates

#### Project 1308 Development and Improvement of Special Needs Education (SNE)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:070301 Policies, laws, guidelines, plans and strategies</b>						
211103 Allowances	0	0	0	27,000	0	27,000
221001 Advertising and Public Relations	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and	0	0	0	225,000	0	225,000
222001 Telecommunications	0	0	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	0	0	250,000	0	250,000
225002 Consultancy Services- Long-term	0	0	0	70,559	0	70,559
<b>Total Cost of Output 070301:</b>	0	0	0	598,559	0	598,559
<b>Output:070302 Advocacy,Sensitisation and Information Dissemination</b>						
221003 Staff Training	0	0	0	230,940	0	230,940
<b>Total Cost of Output 070302:</b>	0	0	0	230,940	0	230,940
<b>Output:070303 Monitoring and Supervision of Special Needs Facilities</b>						
227001 Travel inland	0	0	0	50,000	0	50,000
<b>Total Cost of Output 070303:</b>	0	0	0	50,000	0	50,000
<b>Total Cost of Outputs Provided</b>	0	0	0	879,499	0	879,499
<b>Capital Purchases</b>						
<b>Output:070372 Government Buildings and Administrative Infrastructure</b>						
231001 Non Residential buildings (Depreciatio	0	0	0	1,015,506	0	1,015,506
231002 Residential buildings (Depreciation)	0	0	0	103,276	0	103,276
281504 Monitoring, Supervision & Appraisal o	0	0	0	62,387	0	62,387
<b>Total Cost of Output 070372:</b>	0	0	0	1,181,169	0	1,181,169
<b>Total Cost of Capital Purchases</b>	0	0	0	1,181,169	0	1,181,169
<b>Total Project 1308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,060,667</b>	<b>0</b>	<b>2,060,667</b>
<i>Total Excluding Taxes and Arrears</i>	0	0	0	2,060,667	0	2,060,667

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 03</b>	<b>2,161,749</b>	<b>0</b>	<b>2,161,749</b>	<b>4,123,686</b>		<b>4,123,686</b>
<i>Total Excluding Taxes and Arrears</i>	2,161,749	0	2,161,749	4,123,686		4,123,686

### Vote Function 0704 Higher Education

#### Recurrent Budget Estimates

#### Programme 07 Higher Education

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:070401 Policies, guidelines to universities and other tertiary institutions</b>						
211101 General Staff Salaries	146,002	0	146,002	146,002	0	146,002
211103 Allowances	0	57,200	57,200	0	57,200	57,200
221001 Advertising and Public Relations	0	32,945	32,945	0	32,945	32,945
221002 Workshops and Seminars	0	16,600	16,600	0	0	0
221003 Staff Training	0	8,000	8,000	0	8,000	8,000
221006 Commissions and related charges	0	64,480	64,480	0	74,480	74,480
221007 Books, Periodicals & Newspapers	0	6,800	6,800	0	6,480	6,480

# Vote:013 Ministry of Education and Sports

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0704 Higher Education

#### Programme 07 Higher Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221008	Computer supplies and Information Tec	0	3,800	3,800	0	4,200	4,200
221011	Printing, Stationery, Photocopying and	0	17,000	17,000	0	17,000	17,000
222001	Telecommunications	0	5,400	5,400	0	5,400	5,400
222002	Postage and Courier	0	1,600	1,600	0	1,600	1,600
227001	Travel inland	0	79,675	79,675	0	73,080	73,080
227002	Travel abroad	0	10,800	10,800	0	10,800	10,800
227004	Fuel, Lubricants and Oils	0	4,800	4,800	0	4,800	4,800
228002	Maintenance - Vehicles	0	1,800	1,800	0	1,800	1,800
<b>Total Cost of Output 070401:</b>		<b>146,002</b>	<b>310,900</b>	<b>456,902</b>	<b>146,002</b>	<b>297,785</b>	<b>443,787</b>
<b>Total Cost of Outputs Provided</b>		<b>146,002</b>	<b>310,900</b>	<b>456,902</b>	<b>146,002</b>	<b>297,785</b>	<b>443,787</b>
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:070451 Support establishment of constituent colleges and Public Universities</b>							
264101	Contributions to Autonomous Institutio	0	2,000,000	2,000,000	0	2,000,000	2,000,000
	<i>o/w Kigumba Petroleum College</i>	0	0	0	0	2,000,000	0
	<b>Total Cost of Output 070451:</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Output:070452 Support to Research Institutions in Public Universities</b>							
263106	Other Current grants	0	1,956,600	1,956,600	0	1,595,100	1,595,100
	<i>o/w Uganda Commonwealth Scheme</i>	0	0	0	0	50,000	0
	<i>o/w Research in Public Universities</i>	0	0	0	0	420,000	0
	<i>o/w Ind.Train/Exam Fees/TP/Living Out Allow</i>	0	0	0	0	1,125,100	0
	<b>Total Cost of Output 070452:</b>	<b>0</b>	<b>1,956,600</b>	<b>1,956,600</b>	<b>0</b>	<b>1,595,100</b>	<b>1,595,100</b>
<b>Output:070453 Sponsorship Scheme and Staff Development for Masters and Phds</b>							
263106	Other Current grants	0	6,752,500	6,752,500	0	6,765,615	6,765,615
	<i>o/w Students expenses in cuba</i>	0	0	0	0	250,000	0
	<i>o/w India Attache</i>	0	0	0	0	293,015	0
	<i>o/w Students Loan Scheme</i>	0	0	0	0	6,000,000	0
	<i>Sponsorship Scheme for Higher Degrees (Masters)</i>	0	0	0	0	222,600	0
	<b>Total Cost of Output 070453:</b>	<b>0</b>	<b>6,752,500</b>	<b>6,752,500</b>	<b>0</b>	<b>6,765,615</b>	<b>6,765,615</b>
<b>Output:070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)</b>							
263106	Other Current grants	0	2,940,000	2,940,000	0	2,940,000	2,940,000
	<i>o/w African Institute for Capacity Development</i>	0	0	0	0	790,000	0
	<i>o/w Council for Higher Education</i>	0	0	0	0	2,000,000	0
	<i>o/w JAB</i>	0	0	0	0	150,000	0
	<b>Total Cost of Output 070454:</b>	<b>0</b>	<b>2,940,000</b>	<b>2,940,000</b>	<b>0</b>	<b>2,940,000</b>	<b>2,940,000</b>
<b>Output:070455 Operational Support for Public and Private Universities</b>							
263340	Other grants	0	12,200,000	12,200,000	0	7,200,000	7,200,000
	<i>o/w Establishment of Soroti University</i>	0	0	0	0	6,000,000	0
	<i>o/w Kisubi Brothers University</i>	0	0	0	0	1,200,000	0
	<b>Total Cost of Output 070455:</b>	<b>0</b>	<b>12,200,000</b>	<b>12,200,000</b>	<b>0</b>	<b>7,200,000</b>	<b>7,200,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>25,849,100</b>	<b>25,849,100</b>	<b>0</b>	<b>20,500,715</b>	<b>20,500,715</b>
<b>Total Programme 07</b>		<b>146,002</b>	<b>26,160,000</b>	<b>26,306,002</b>	<b>146,002</b>	<b>20,798,500</b>	<b>20,944,502</b>
<i>Total Excluding Arrears</i>		<i>146,002</i>	<i>26,160,000</i>	<i>26,306,002</i>	<i>146,002</i>	<i>20,798,500</i>	<i>20,944,502</i>

#### Development Budget Estimates

#### Project 1241 Development of Uganda Petroleum Institute Kigumba

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:070480 Construction and Rehabilitation of facilities</b>							
231001	Non Residential buildings (Depreciatio	10,000,000	3,222,720	13,222,720	10,000,000	0	10,000,000
312206	Gross Tax	500,000	0	500,000	0	0	0
	<b>Total Cost of Output 070480:</b>	<b>10,500,000</b>	<b>3,222,720</b>	<b>13,722,720</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>Total Cost of Capital Purchases</b>		<b>10,500,000</b>	<b>3,222,720</b>	<b>13,722,720</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>Total Project 1241</b>		<b>10,500,000</b>	<b>3,222,720</b>	<b>13,722,720</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>10,000,000</i>	<i>3,222,720</i>	<i>13,222,720</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>

# Vote:013 Ministry of Education and Sports

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0704 Higher Education

#### Project 1273 Support to Higher Education, Science & Technology

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:070402 Operational Support for Public Universities</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	120,000	0	120,000	
211103 Allowances	0	0	0	8,000	0	8,000	
221001 Advertising and Public Relations	20,000	100,000	120,000	25,000	0	25,000	
221002 Workshops and Seminars	50,000	646,000	696,000	50,000	0	50,000	
221003 Staff Training	0	0	0	0	730,000	730,000	
221004 Recruitment Expenses	60,000	0	60,000	0	0	0	
221011 Printing, Stationery, Photocopying and	20,000	60,000	80,000	20,000	0	20,000	
222001 Telecommunications	6,000	0	6,000	6,000	0	6,000	
223002 Rates	0	0	0	12,000	0	12,000	
223003 Rent – (Produced Assets) to private enti	0	0	0	180,000	0	180,000	
227001 Travel inland	44,000	0	44,000	0	0	0	
<b>Total Cost of Output 070402:</b>	<b>200,000</b>	<b>806,000</b>	<b>1,006,000</b>	<b>421,000</b>	<b>730,000</b>	<b>1,151,000</b>	
<b>Total Cost of Outputs Provided</b>	<b>200,000</b>	<b>806,000</b>	<b>1,006,000</b>	<b>421,000</b>	<b>730,000</b>	<b>1,151,000</b>	
<b>Capital Purchases</b>							
<b>Output:070475 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004 Transport equipment	0	0	0	0	500,000	500,000	
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	213,750	0	213,750	
<b>Total Cost of Output 070475:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,750</b>	<b>500,000</b>	<b>713,750</b>	
<b>Output:070476 Purchase of Office and ICT Equipment, including Software</b>							
231005 Machinery and equipment	0	5,000,000	5,000,000	0	0	0	
<b>Total Cost of Output 070476:</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:070478 Purchase of Office and Residential Furniture and Fittings</b>							
231005 Machinery and equipment	0	0	0	0	100,000	100,000	
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	23,750	0	23,750	
<b>Total Cost of Output 070478:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,750</b>	<b>100,000</b>	<b>123,750</b>	
<b>Output:070480 Construction and Rehabilitation of facilities</b>							
231001 Non Residential buildings (Depreciatio	0	11,000,485	11,000,485	0	22,690,000	22,690,000	
281504 Monitoring, Supervision & Appraisal o	0	0	0	59,000	0	59,000	
<b>Total Cost of Output 070480:</b>	<b>0</b>	<b>11,000,485</b>	<b>11,000,485</b>	<b>59,000</b>	<b>22,690,000</b>	<b>22,749,000</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>16,000,485</b>	<b>16,000,485</b>	<b>296,500</b>	<b>23,290,000</b>	<b>23,586,500</b>	
<b>Total Project 1273</b>	<b>200,000</b>	<b>16,806,485</b>	<b>17,006,485</b>	<b>717,500</b>	<b>24,020,000</b>	<b>24,737,500</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>200,000</i>	<i>16,806,485</i>	<i>17,006,485</i>	<i>480,000</i>	<i>24,020,000</i>	<i>24,500,000</i>	

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Total Vote Function 04</b>	<b>37,006,002</b>	<b>20,029,205</b>	<b>57,035,207</b>	<b>31,662,002</b>	<b>24,020,000</b>	<b>55,682,002</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>36,506,002</i>	<i>20,029,205</i>	<i>56,535,207</i>	<i>31,424,502</i>	<i>24,020,000</i>	<i>55,444,502</i>	

### Vote Function 0705 Skills Development

#### Recurrent Budget Estimates

#### Programme 05 BTVET

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<b>Output:070501 Policies, laws, guidelines plans and strategies</b>							
211101 General Staff Salaries	2,289,081	0	2,289,081	2,289,081	0	2,289,081	
211103 Allowances	0	30,433	30,433	0	30,433	30,433	
224002 General Supply of Goods and Services	0	11,949	11,949	0	0	0	
<b>Total Cost of Output 070501:</b>	<b>2,289,081</b>	<b>42,382</b>	<b>2,331,463</b>	<b>2,289,081</b>	<b>30,433</b>	<b>2,319,514</b>	
<b>Output:070503 Monitoring and Supervision of BTVET Institutions</b>							
227001 Travel inland	0	20,413	20,413	0	20,413	20,413	
227002 Travel abroad	0	12,000	12,000	0	12,000	12,000	
227004 Fuel, Lubricants and Oils	0	4,800	4,800	0	4,800	4,800	
228002 Maintenance - Vehicles	0	1,800	1,800	0	1,800	1,800	
<b>Total Cost of Output 070503:</b>	<b>0</b>	<b>39,013</b>	<b>39,013</b>	<b>0</b>	<b>39,013</b>	<b>39,013</b>	

# Vote:013 Ministry of Education and Sports

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0705 Skills Development

#### Programme 05 BTVET

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Total Cost of Outputs Provided</b>		<b>2,289,081</b>	<b>81,395</b>	<b>2,370,476</b>	<b>2,289,081</b>	<b>69,446</b>	<b>2,358,527</b>
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)</b>							
264101 Contributions to Autonomous Institutio		0	1,100,714	1,100,714	0	1,100,714	1,100,714
o/w Directorate of Industrial Training (DIT)		0	0	0	0	1,000,714	1,000,714
o/w Industrial Training Council		0	0	0	0	100,000	100,000
<b>Total Cost of Output 070553:</b>		<b>0</b>	<b>1,100,714</b>	<b>1,100,714</b>	<b>0</b>	<b>1,100,714</b>	<b>1,100,714</b>
<b>Output:070554 Operational Support to Government Technical Colleges</b>							
263106 Other Current grants		0	13,054,805	13,054,805	0	14,366,754	14,366,754
o/w Capitation - UCCs		0	0	0	0	667,524	667,524
o/w Capitation - UTCs		0	0	0	0	961,829	961,829
o/w Enhancemant of CBT curriculum in UTCs		0	0	0	0	1,900,000	1,900,000
o/w Exam Fee - Community Polytechnics		0	0	0	0	75,043	75,043
o/w Exam Fees - Agricultural Institutes		0	0	0	0	17,920	17,920
o/w Exam Fees - Technical Institutes		0	0	0	0	166,400	166,400
o/w Exam Fees - Technical schools		0	0	0	0	111,360	111,360
o/w Exam Fees- UCCs		0	0	0	0	227,400	227,400
o/w Exam Fees- UGAPRIV		0	0	0	0	43,997	43,997
o/w Exam Fees- UTCs		0	0	0	0	227,400	227,400
o/w Industrial Training - UCCs		0	0	0	0	115,200	115,200
o/w Industrial Training - UTCs		0	0	0	0	345,600	345,600
o/w Instructional Materials for BTVET Institutions		0	0	0	0	1,347,486	1,347,486
o/w Interviews for Upgraders UTCs		0	0	0	0	38,646	38,646
o/w Living out allowances - UCCs		0	0	0	0	320,000	320,000
o/w Non- Formal Skills Training		0	0	0	0	2,500,000	2,500,000
o/w Skilling Uganda (Reform Task force)		0	0	0	0	500,000	500,000
ganda Business and Technicl Exam Board (UBTEB)		0	0	0	0	4,800,949	4,800,949
<b>Total Cost of Output 070554:</b>		<b>0</b>	<b>13,054,805</b>	<b>13,054,805</b>	<b>0</b>	<b>14,366,754</b>	<b>14,366,754</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>14,155,519</b>	<b>14,155,519</b>	<b>0</b>	<b>15,467,468</b>	<b>15,467,468</b>
<b>Total Programme 05</b>		<b>2,289,081</b>	<b>14,236,914</b>	<b>16,525,995</b>	<b>2,289,081</b>	<b>15,536,914</b>	<b>17,825,995</b>
<i>Total Excluding Arrears</i>		<i>2,289,081</i>	<i>14,236,914</i>	<i>16,525,995</i>	<i>2,289,081</i>	<i>15,536,914</i>	<i>17,825,995</i>

#### Programme 10 NHSTC

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:070501 Policies, laws, guidelines plans and strategies</b>							
211103 Allowances		0	52,314	52,314	0	50,160	50,160
<b>Total Cost of Output 070501:</b>		<b>0</b>	<b>52,314</b>	<b>52,314</b>	<b>0</b>	<b>50,160</b>	<b>50,160</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>52,314</b>	<b>52,314</b>	<b>0</b>	<b>50,160</b>	<b>50,160</b>
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:070552 Assessment and Technical Support for Health Workers and Colleges</b>							
263106 Other Current grants		0	7,658,085	7,658,085	0	9,535,184	9,535,184
o/w Uganda Allied Health Exam. Board		0	0	0	0	2,907,354	2,907,354
o/w Uganda Nursing Exam. Board (UNMEB)		0	0	0	0	6,427,830	6,427,830
o/w Principal's Annual Conference		0	0	0	0	100,000	100,000
o/w Hoima Nursing school		0	0	0	0	100,000	100,000
<b>Total Cost of Output 070552:</b>		<b>0</b>	<b>7,658,085</b>	<b>7,658,085</b>	<b>0</b>	<b>9,535,184</b>	<b>9,535,184</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>7,658,085</b>	<b>7,658,085</b>	<b>0</b>	<b>9,535,184</b>	<b>9,535,184</b>
<b>Total Programme 10</b>		<b>0</b>	<b>7,710,399</b>	<b>7,710,399</b>	<b>0</b>	<b>9,585,344</b>	<b>9,585,344</b>
<i>Total Excluding Arrears</i>		<i>0</i>	<i>7,710,399</i>	<i>7,710,399</i>	<i>0</i>	<i>9,585,344</i>	<i>9,585,344</i>

#### Programme 11 Dept. Training Institutions

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:070501 Policies, laws, guidelines plans and strategies</b>							
211101 General Staff Salaries		615,919	0	615,919	615,919	0	615,919

# Vote:013 Ministry of Education and Sports

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0705 Skills Development

#### Programme 11 Dept. Training Institutions

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211103	Allowances	0	47,400	47,400	0	47,400	47,400
<i>Total Cost of Output 070501:</i>		<i>615,919</i>	<i>47,400</i>	<i>663,319</i>	<i>615,919</i>	<i>47,400</i>	<i>663,319</i>
<b>Total Cost of Outputs Provided</b>		<b>615,919</b>	<b>47,400</b>	<b>663,319</b>	<b>615,919</b>	<b>47,400</b>	<b>663,319</b>
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:070551 Operational Support to UPPET BTVET Institutions</i>							
263106	Other Current grants	0	2,037,441	2,037,441	0	2,037,441	2,037,441
	<i>o/w Interviews and verification of Nurses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>209,000</i>	<i>209,000</i>
	<i>o/w CAPITATION GRANTS</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>o/w Jinja Training Vocational Institute</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>216,000</i>	<i>216,000</i>
	<i>o/w Lugogo Vocational Training Institute</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>219,000</i>	<i>219,000</i>
	<i>o/w Nakawa Vocational Training Institute</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>328,000</i>	<i>328,000</i>
	<i>o/w National Meteorology Training School</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>89,000</i>	<i>89,000</i>
	<i>o/w Nsamizi Social Devt Institute</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>194,000</i>	<i>194,000</i>
	<i>o/w Tororo cooperative college</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>89,000</i>	<i>89,000</i>
	<i>o/w Uganda cooperative college Kigumba</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>112,000</i>	<i>112,000</i>
	<i>o/w Inst of Survey and land Management</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>115,000</i>	<i>115,000</i>
	<i>o/w INDUSTRIAL TRAINING FEES:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>o/w Jinja Training Vocational Institute</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>72,000</i>	<i>72,000</i>
	<i>o/w Lugogo Vocational Training Institute</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>75,000</i>
	<i>o/w Nakawa Vocational Training Institute</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>113,000</i>	<i>113,000</i>
	<i>o/w National Meteorology Training School</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31,000</i>	<i>31,000</i>
	<i>o/w Nsamizi Social Devt Institute</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>67,441</i>	<i>67,441</i>
	<i>o/w Tororo cooperative college</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31,000</i>	<i>31,000</i>
	<i>o/w Uganda cooperative college Kigumba</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>38,000</i>	<i>38,000</i>
	<i>o/w Inst of Survey and land Management</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>39,000</i>	<i>39,000</i>
<i>Total Cost of Output 070551:</i>		<i>0</i>	<i>2,037,441</i>	<i>2,037,441</i>	<i>0</i>	<i>2,037,441</i>	<i>2,037,441</i>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>2,037,441</b>	<b>2,037,441</b>	<b>0</b>	<b>2,037,441</b>	<b>2,037,441</b>
<b>Total Programme 11</b>		<b>615,919</b>	<b>2,084,841</b>	<b>2,700,760</b>	<b>615,919</b>	<b>2,084,841</b>	<b>2,700,760</b>
<i>Total Excluding Arrears</i>		<i>615,919</i>	<i>2,084,841</i>	<i>2,700,760</i>	<i>615,919</i>	<i>2,084,841</i>	<i>2,700,760</i>

### Development Budget Estimates

#### Project 0942 Development of BTVET

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070501 Policies, laws, guidelines plans and strategies</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	817,179	0	817,179	817,179	0	817,179
221011	Printing, Stationery, Photocopying and	20,000	0	20,000	20,000	0	20,000
221012	Small Office Equipment	8,000	0	8,000	8,000	0	8,000
222001	Telecommunications	5,600	0	5,600	5,600	0	5,600
222002	Postage and Courier	4,800	0	4,800	4,800	0	4,800
223003	Rent – (Produced Assets) to private enti	98,130	0	98,130	98,130	0	98,130
228002	Maintenance - Vehicles	10,000	0	10,000	10,000	0	10,000
228003	Maintenance – Machinery, Equipment	2,600	0	2,600	2,600	0	2,600
<i>Total Cost of Output 070501:</i>		<i>966,309</i>	<i>0</i>	<i>966,309</i>	<i>966,309</i>	<i>0</i>	<i>966,309</i>
<i>Output:070502 Training and Capacity Building of BTVET Institutions</i>							
221002	Workshops and Seminars	558,962	7,980,000	8,538,962	0	0	0
221003	Staff Training	0	0	0	618,962	18,711,909	19,330,871
<i>Total Cost of Output 070502:</i>		<i>558,962</i>	<i>7,980,000</i>	<i>8,538,962</i>	<i>618,962</i>	<i>18,711,909</i>	<i>19,330,871</i>
<b>Total Cost of Outputs Provided</b>		<b>1,525,271</b>	<b>7,980,000</b>	<b>9,505,271</b>	<b>1,585,271</b>	<b>18,711,909</b>	<b>20,297,180</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070571 Acquisition of Land by Government</i>							
311101	Land	0	0	0	500,000	0	500,000
<i>Total Cost of Output 070571:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Output:070575 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004	Transport equipment	0	0	0	0	500,000	500,000

# Vote:013 Ministry of Education and Sports

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0705 Skills Development

#### Project 0942 Development of BTVET

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
312204	Taxes on Machinery, Furniture & Vehi	0	0	0	389,500	0	389,500
<b>Total Cost of Output 070575:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>389,500</b>	<b>500,000</b>	<b>889,500</b>
<b>Output:070577 Purchase of Specialised Machinery &amp; Equipment</b>							
231005	Machinery and equipment	800,000	0	800,000	550,000	0	550,000
312204	Taxes on Machinery, Furniture & Vehi	0	0	0	251,208	0	251,208
312206	Gross Tax	100,000	0	100,000	0	0	0
<b>Total Cost of Output 070577:</b>		<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>801,208</b>	<b>0</b>	<b>801,208</b>
<b>Output:070580 Construction and rehabilitation of learning facilities (BTEVET)</b>							
231001	Non Residential buildings (Depreciatio	4,802,191	20,781,670	25,583,862	5,277,191	56,760,307	62,037,498
281504	Monitoring, Supervision & Appraisal o	510,000	0	510,000	100,000	0	100,000
312206	Gross Tax	300,000	0	300,000	0	0	0
<b>Total Cost of Output 070580:</b>		<b>5,612,191</b>	<b>20,781,670</b>	<b>26,393,862</b>	<b>5,377,191</b>	<b>56,760,307</b>	<b>62,137,498</b>
<b>Output:070582 Construction and rehabilitation of Accomodation facilities (BTVET)</b>							
231001	Non Residential buildings (Depreciatio	0	0	0	40,000	0	40,000
231002	Residential buildings (Depreciation)	415,000	0	415,000	0	0	0
<b>Total Cost of Output 070582:</b>		<b>415,000</b>	<b>0</b>	<b>415,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Capital Purchases</b>		<b>6,927,191</b>	<b>20,781,670</b>	<b>27,708,862</b>	<b>7,107,899</b>	<b>57,260,307</b>	<b>64,368,206</b>
<b>Total Project 0942</b>		<b>8,452,462</b>	<b>28,761,670</b>	<b>37,214,132</b>	<b>8,693,170</b>	<b>75,972,216</b>	<b>84,665,386</b>
<i>Total Excluding Taxes and Arrears</i>		<i>8,052,462</i>	<i>28,761,670</i>	<i>36,814,132</i>	<i>8,052,462</i>	<i>75,972,216</i>	<i>84,024,678</i>

#### Project 0971 Development of TVET P7 Graduate

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:070577 Purchase of Specialised Machinery &amp; Equipment</b>							
231005	Machinery and equipment	900,000	0	900,000	900,000	0	900,000
312206	Gross Tax	100,000	0	100,000	0	0	0
<b>Total Cost of Output 070577:</b>		<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Output:070580 Construction and rehabilitation of learning facilities (BTEVET)</b>							
231001	Non Residential buildings (Depreciatio	0	0	0	677,000	0	677,000
281504	Monitoring, Supervision & Appraisal o	0	0	0	93,000	0	93,000
312206	Gross Tax	80,000	0	80,000	0	0	0
<b>Total Cost of Output 070580:</b>		<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>770,000</b>	<b>0</b>	<b>770,000</b>
<b>Output:070581 Classroom construction and rehabilitation (BTVET)</b>							
231001	Non Residential buildings (Depreciatio	677,000	0	677,000	0	0	0
281504	Monitoring, Supervision & Appraisal o	93,000	0	93,000	0	0	0
<b>Total Cost of Output 070581:</b>		<b>770,000</b>	<b>0</b>	<b>770,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:070582 Construction and rehabilitation of Accomodation facilities (BTVET)</b>							
231002	Residential buildings (Depreciation)	330,000	0	330,000	330,000	0	330,000
312206	Gross Tax	20,000	0	20,000	0	0	0
<b>Total Cost of Output 070582:</b>		<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>
<b>Total Cost of Capital Purchases</b>		<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Project 0971</b>		<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>

#### Project 1093 Nakawa Vocational Training Institute (1093)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:070573 Roads, Streets and Highways</b>							
231003	Roads and bridges (Depreciation)	100,000	0	100,000	100,000	0	100,000
<b>Total Cost of Output 070573:</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output:070578 Purchase of Office and Residential Furniture and Fittings</b>							
231006	Furniture and fittings (Depreciation)	227,000	0	227,000	129,000	0	129,000
312206	Gross Tax	50,000	0	50,000	0	0	0
<b>Total Cost of Output 070578:</b>		<b>277,000</b>	<b>0</b>	<b>277,000</b>	<b>129,000</b>	<b>0</b>	<b>129,000</b>
<b>Output:070580 Construction and rehabilitation of learning facilities (BTEVET)</b>							

# Vote:013 Ministry of Education and Sports

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0705 Skills Development

#### Project 1093 Nakawa Vocational Training Institute (1093)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
231001 Non Residential buildings (Depreciatio	436,553	0	436,553	173,000	0	173,000
312206 Gross Tax	200,000	0	200,000	0	0	0
<i>Total Cost of Output 070580:</i>	<i>636,553</i>	<i>0</i>	<i>636,553</i>	<i>173,000</i>	<i>0</i>	<i>173,000</i>
<b>Total Cost of Capital Purchases</b>	<b>1,013,553</b>	<b>0</b>	<b>1,013,553</b>	<b>402,000</b>	<b>0</b>	<b>402,000</b>
<b>Total Project 1093</b>	<b>1,013,553</b>	<b>0</b>	<b>1,013,553</b>	<b>402,000</b>	<b>0</b>	<b>402,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>763,553</i>	<i>0</i>	<i>763,553</i>	<i>402,000</i>	<i>0</i>	<i>402,000</i>

#### Project 1270 Support to National Health & Departmental Training Institutions

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070572 Government Buildings and Administrative Infrastructure</i>						
281503 Engineering and Design Studies & Plan	540,000	0	540,000	0	0	0
<i>Total Cost of Output 070572:</i>	<i>540,000</i>	<i>0</i>	<i>540,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:070577 Purchase of Specialised Machinery &amp; Equipment</i>						
231005 Machinery and equipment	60,000	0	60,000	400,000	0	400,000
<i>Total Cost of Output 070577:</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Output:070580 Construction and rehabilitation of learning facilities (BTEVET)</i>						
231001 Non Residential buildings (Depreciatio	1,859,134	0	1,859,134	1,880,000	0	1,880,000
281504 Monitoring, Supervision & Appraisal o	100,000	0	100,000	68,000	0	68,000
<i>Total Cost of Output 070580:</i>	<i>1,959,134</i>	<i>0</i>	<i>1,959,134</i>	<i>1,948,000</i>	<i>0</i>	<i>1,948,000</i>
<i>Output:070582 Construction and rehabilitation of Accomodation facilities (BTVET)</i>						
231002 Residential buildings (Depreciation)	388,866	0	388,866	500,000	0	500,000
<i>Total Cost of Output 070582:</i>	<i>388,866</i>	<i>0</i>	<i>388,866</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<b>Total Cost of Capital Purchases</b>	<b>2,948,000</b>	<b>0</b>	<b>2,948,000</b>	<b>2,848,000</b>	<b>0</b>	<b>2,848,000</b>
<b>Total Project 1270</b>	<b>2,948,000</b>	<b>0</b>	<b>2,948,000</b>	<b>2,848,000</b>	<b>0</b>	<b>2,848,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,948,000</i>	<i>0</i>	<i>2,948,000</i>	<i>2,848,000</i>	<i>0</i>	<i>2,848,000</i>

#### Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070501 Policies, laws, guidelines plans and strategies</i>						
221003 Staff Training	0	0	0	0	200,000	200,000
221012 Small Office Equipment	0	0	0	0	30,000	30,000
225001 Consultancy Services- Short term	0	0	0	0	400,000	400,000
<i>Total Cost of Output 070501:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>630,000</i>	<i>630,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630,000</b>	<b>630,000</b>
<b>Total Project 1310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630,000</b>	<b>630,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>630,000</i>	<i>630,000</i>

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 05</b>	<b>41,551,169</b>	<b>28,761,670</b>	<b>70,312,839</b>	<b>44,055,269</b>	<b>76,602,21</b>	<b>120,657,485</b>
<i>Total Excluding Taxes and Arrears</i>	<i>40,701,169</i>	<i>28,761,670</i>	<i>69,462,839</i>	<i>43,414,561</i>	<i>76,602,21</i>	<i>120,016,777</i>

### Vote Function 0706 Quality and Standards

#### Recurrent Budget Estimates

#### Programme 04 Teacher Education

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:070601 Policies, laws, guidelines, plans and strategies</i>						
211101 General Staff Salaries	3,266,568	0	3,266,568	3,266,568	0	3,266,568
211103 Allowances	0	36,398	36,398	0	36,398	36,398
<i>Total Cost of Output 070601:</i>	<i>3,266,568</i>	<i>36,398</i>	<i>3,302,966</i>	<i>3,266,568</i>	<i>36,398</i>	<i>3,302,966</i>
<i>Output:070602 Curriculum Training of Teachers</i>						
221009 Welfare and Entertainment	0	8,100	8,100	0	8,100	8,100
227001 Travel inland	0	7,200	7,200	0	7,200	7,200

# Vote:013 Ministry of Education and Sports

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0706 Quality and Standards

#### Programme 04 Teacher Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227004	Fuel, Lubricants and Oils	0	10,500	10,500	0	10,500	10,500
228002	Maintenance - Vehicles	0	1,800	1,800	0	1,800	1,800
<b>Total Cost of Output 070602:</b>		<b>0</b>	<b>27,600</b>	<b>27,600</b>	<b>0</b>	<b>27,600</b>	<b>27,600</b>
<b>Total Cost of Outputs Provided</b>		<b>3,266,568</b>	<b>63,998</b>	<b>3,330,566</b>	<b>3,266,568</b>	<b>63,998</b>	<b>3,330,566</b>
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:070651 Uganda National Education Board (UNEB) Services</b>							
263106	Other Current grants	0	1,825,000	1,825,000	0	2,825,000	2,825,000
	<i>o/w Non wage</i>	0	0	0	0	600,000	600,000
	<i>o/w UNEB wage</i>	0	0	0	0	2,225,000	2,225,000
<b>Total Cost of Output 070651:</b>		<b>0</b>	<b>1,825,000</b>	<b>1,825,000</b>	<b>0</b>	<b>2,825,000</b>	<b>2,825,000</b>
<b>Output:070652 Teacher Training in Multi Disciplinary Areas</b>							
263106	Other Current grants	0	1,379,000	1,379,000	0	1,379,000	1,379,000
	<i>Practise exams &amp; Leaving out allowances for NTCs</i>	0	0	0	0	872,314	872,314
	<i>Occupational Education Training (ITVET) - Nakawa VTI</i>	0	0	0	0	406,686	406,686
	<i>o/w Jinja VTI</i>	0	0	0	0	100,000	100,000
<b>Total Cost of Output 070652:</b>		<b>0</b>	<b>1,379,000</b>	<b>1,379,000</b>	<b>0</b>	<b>1,379,000</b>	<b>1,379,000</b>
<b>Output:070653 Training of Secondary Teachers and Instructors (NTCs)</b>							
263106	Other Current grants	0	2,821,510	2,821,510	0	2,821,510	2,821,510
	<i>o/w Abilonino CIPIC Industrial training</i>	0	0	0	0	150,000	150,000
	<i>o/w Mulago Health Tutors Industrial training</i>	0	0	0	0	250,000	250,000
	<i>o/w Capitation Grants (NTCs)</i>	0	0	0	0	1,686,510	1,686,510
	<i>o/w Capitation Grants to Abilonino CIPIC</i>	0	0	0	0	290,000	290,000
	<i>o/w Mulago Health Tutors College</i>	0	0	0	0	445,000	445,000
<b>Total Cost of Output 070653:</b>		<b>0</b>	<b>2,821,510</b>	<b>2,821,510</b>	<b>0</b>	<b>2,821,510</b>	<b>2,821,510</b>
<b>Output:070654 Curriculum Development and Training (NCDC)</b>							
263106	Other Current grants	0	0	0	0	6,186,000	6,186,000
	<i>o/w Wage NCDC</i>	0	0	0	0	3,965,000	3,965,000
	<i>o/w NCDC Non Wage</i>	0	0	0	0	921,000	921,000
	<i>o/w Instructional materials</i>	0	0	0	0	1,300,000	1,300,000
264101	Contributions to Autonomous Institutio	0	6,186,000	6,186,000	0	0	0
<b>Total Cost of Output 070654:</b>		<b>0</b>	<b>6,186,000</b>	<b>6,186,000</b>	<b>0</b>	<b>6,186,000</b>	<b>6,186,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>12,211,510</b>	<b>12,211,510</b>	<b>0</b>	<b>13,211,510</b>	<b>13,211,510</b>
<b>Total Programme 04</b>		<b>3,266,568</b>	<b>12,275,508</b>	<b>15,542,076</b>	<b>3,266,568</b>	<b>13,275,508</b>	<b>16,542,076</b>
<i>Total Excluding Arrears</i>		<i>3,266,568</i>	<i>12,275,508</i>	<i>15,542,076</i>	<i>3,266,568</i>	<i>13,275,508</i>	<i>16,542,076</i>

#### Programme 09 Education Standards Agency

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:070601 Policies, laws, guidelines, plans and strategies</b>							
211101	General Staff Salaries	827,678	0	827,678	827,678	0	827,678
<b>Total Cost of Output 070601:</b>		<b>827,678</b>	<b>0</b>	<b>827,678</b>	<b>827,678</b>	<b>0</b>	<b>827,678</b>
<b>Output:070604 Training and Capacity Building of Inspectors and Education Managers</b>							
211103	Allowances	0	3,090,280	3,090,280	0	3,089,492	3,089,492
<b>Total Cost of Output 070604:</b>		<b>0</b>	<b>3,090,280</b>	<b>3,090,280</b>	<b>0</b>	<b>3,089,492</b>	<b>3,089,492</b>
<b>Total Cost of Outputs Provided</b>		<b>827,678</b>	<b>3,090,280</b>	<b>3,917,958</b>	<b>827,678</b>	<b>3,089,492</b>	<b>3,917,170</b>
<b>Total Programme 09</b>		<b>827,678</b>	<b>3,090,280</b>	<b>3,917,958</b>	<b>827,678</b>	<b>3,089,492</b>	<b>3,917,170</b>
<i>Total Excluding Arrears</i>		<i>827,678</i>	<i>3,090,280</i>	<i>3,917,958</i>	<i>827,678</i>	<i>3,089,492</i>	<i>3,917,170</i>

#### Development Budget Estimates

#### Project 0944 Development of PTCs (0944)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:070601 Policies, laws, guidelines, plans and strategies</b>							
221011	Printing, Stationery, Photocopying and	19,938	0	19,938	25,000	0	25,000
221012	Small Office Equipment	5,000	0	5,000	0	0	0

# Vote:013 Ministry of Education and Sports

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0706 Quality and Standards

#### Project 0944 Development of PTCs (0944)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
225002	Consultancy Services- Long-term	0	0	0	492,885	0	492,885
<b>Total Cost of Output 070601:</b>		<b>24,938</b>	<b>0</b>	<b>24,938</b>	<b>517,885</b>	<b>0</b>	<b>517,885</b>
<b>Output:070603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs</b>							
211103	Allowances	72,000	0	72,000	0	0	0
<b>Total Cost of Output 070603:</b>		<b>72,000</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>		<b>96,938</b>	<b>0</b>	<b>96,938</b>	<b>517,885</b>	<b>0</b>	<b>517,885</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:070672 Government Buildings and Administrative Infrastructure</b>							
231001	Non Residential buildings (Depreciatio	4,873,000	0	4,873,000	4,887,938	0	4,887,938
281504	Monitoring, Supervision & Appraisal o	0	0	0	72,000	0	72,000
312206	Gross Tax	300,000	0	300,000	0	0	0
<b>Total Cost of Output 070672:</b>		<b>5,173,000</b>	<b>0</b>	<b>5,173,000</b>	<b>4,959,938</b>	<b>0</b>	<b>4,959,938</b>
<b>Output:070678 Purchase of Office and Residential Furniture and Fittings</b>							
231006	Furniture and fittings (Depreciation)	15,000	0	15,000	0	0	0
<b>Total Cost of Output 070678:</b>		<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>5,188,000</b>	<b>0</b>	<b>5,188,000</b>	<b>4,959,938</b>	<b>0</b>	<b>4,959,938</b>
<b>Total Project 0944</b>		<b>5,284,938</b>	<b>0</b>	<b>5,284,938</b>	<b>5,477,824</b>	<b>0</b>	<b>5,477,824</b>
<i>Total Excluding Taxes and Arrears</i>		<i>4,984,938</i>	<i>0</i>	<i>4,984,938</i>	<i>5,477,824</i>	<i>0</i>	<i>5,477,824</i>

#### Project 0984 Relocation of Shimoni PTC (0984)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:070601 Policies, laws, guidelines, plans and strategies</b>							
221011	Printing, Stationery, Photocopying and	10,000	0	10,000	0	0	0
221012	Small Office Equipment	12,062	0	12,062	0	0	0
<b>Total Cost of Output 070601:</b>		<b>22,062</b>	<b>0</b>	<b>22,062</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:070603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs</b>							
211103	Allowances	20,000	0	20,000	0	0	0
<b>Total Cost of Output 070603:</b>		<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>		<b>42,062</b>	<b>0</b>	<b>42,062</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:070672 Government Buildings and Administrative Infrastructure</b>							
231001	Non Residential buildings (Depreciatio	750,000	0	750,000	672,062	0	672,062
281504	Monitoring, Supervision & Appraisal o	0	0	0	20,000	0	20,000
312206	Gross Tax	200,000	0	200,000	0	0	0
<b>Total Cost of Output 070672:</b>		<b>950,000</b>	<b>0</b>	<b>950,000</b>	<b>692,062</b>	<b>0</b>	<b>692,062</b>
<b>Total Cost of Capital Purchases</b>		<b>950,000</b>	<b>0</b>	<b>950,000</b>	<b>692,062</b>	<b>0</b>	<b>692,062</b>
<b>Total Project 0984</b>		<b>992,062</b>	<b>0</b>	<b>992,062</b>	<b>692,062</b>	<b>0</b>	<b>692,062</b>
<i>Total Excluding Taxes and Arrears</i>		<i>792,062</i>	<i>0</i>	<i>792,062</i>	<i>692,062</i>	<i>0</i>	<i>692,062</i>

#### Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Te

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:070601 Policies, laws, guidelines, plans and strategies</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	3,000	0	3,000	3,000	0	3,000
211103	Allowances	55,954	189,000	244,954	7,200	0	7,200
221001	Advertising and Public Relations	25,000	0	25,000	0	0	0
221002	Workshops and Seminars	0	0	0	0	554,000	554,000
221003	Staff Training	30,000	1,938,000	1,968,000	0	0	0
221011	Printing, Stationery, Photocopying and	20,000	0	20,000	19,000	0	19,000
221012	Small Office Equipment	0	189,100	189,100	15,000	0	15,000
225001	Consultancy Services- Short term	0	168,200	168,200	0	0	0
<b>Total Cost of Output 070601:</b>		<b>133,954</b>	<b>2,484,300</b>	<b>2,618,254</b>	<b>44,200</b>	<b>554,000</b>	<b>598,200</b>
<b>Output:070602 Curriculum Training of Teachers</b>							
221002	Workshops and Seminars	20,000	3,006,400	3,026,400	77,592	410,000	487,592

# Vote:013 Ministry of Education and Sports

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0706 Quality and Standards

#### Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Te

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Cost of Output 070602:</i>	20,000	3,006,400	3,026,400	77,592	410,000	487,592
<b>Total Cost of Outputs Provided</b>	<b>153,954</b>	<b>5,490,700</b>	<b>5,644,654</b>	<b>121,792</b>	<b>964,000</b>	<b>1,085,792</b>
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:070672 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	0	11,889,002	11,889,002	0	16,263,500	16,263,500
281504 Monitoring, Supervision & Appraisal o	43,600	0	43,600	81,208	42,500	123,708
312206 Gross Tax	200,000	0	200,000	0	0	0
<i>Total Cost of Output 070672:</i>	243,600	11,889,002	12,132,602	81,208	16,306,000	16,387,208
<i>Output:070678 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	2,446	0	2,446	0	0	0
<i>Total Cost of Output 070678:</i>	2,446	0	2,446	0	0	0
<b>Total Cost of Capital Purchases</b>	<b>246,046</b>	<b>11,889,002</b>	<b>12,135,048</b>	<b>81,208</b>	<b>16,306,000</b>	<b>16,387,208</b>
<b>Total Project 1233</b>	<b>400,000</b>	<b>17,379,702</b>	<b>17,779,702</b>	<b>203,000</b>	<b>17,270,000</b>	<b>17,473,000</b>
<i>Total Excluding Taxes and Arrears</i>	200,000	17,379,702	17,579,702	203,000	17,270,000	17,473,000
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 06</b>	<b>26,137,034</b>	<b>17,379,702</b>	<b>43,516,736</b>	<b>26,832,132</b>	<b>17,270,000</b>	<b>44,102,132</b>
<i>Total Excluding Taxes and Arrears</i>	25,437,034	17,379,702	42,816,736	26,832,132	17,270,000	44,102,132

### Vote Function 0707 Physical Education and Sports

#### Recurrent Budget Estimates

#### Programme 12 Sports and PE

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:070701 Policies, Laws, Guidelines and Strategies</i>						
211101 General Staff Salaries	77,637	0	77,637	77,637	0	77,637
211103 Allowances	0	45,789	45,789	0	45,789	45,789
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221008 Computer supplies and Information Tec	0	30,000	30,000	0	30,000	30,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
<i>Total Cost of Output 070701:</i>	77,637	105,789	183,426	77,637	105,789	183,426
<i>Output:070702 Support to National Sports Organisations/Bodies for PES activities</i>						
211103 Allowances	0	234,800	234,800	0	234,800	234,800
224002 General Supply of Goods and Services	0	388,547	388,547	0	0	0
228004 Maintenance – Other	0	0	0	0	388,547	388,547
<i>Total Cost of Output 070702:</i>	0	623,347	623,347	0	623,347	623,347
<i>Output:070704 Sports Management and Capacity Development</i>						
221002 Workshops and Seminars	0	155,057	155,057	0	154,181	154,181
227001 Travel inland	0	82,200	82,200	0	82,200	82,200
227002 Travel abroad	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	9,600	9,600	0	9,600	9,600
228002 Maintenance - Vehicles	0	6,000	6,000	0	6,000	6,000
<i>Total Cost of Output 070704:</i>	0	282,857	282,857	0	281,982	281,982
<b>Total Cost of Outputs Provided</b>	<b>77,637</b>	<b>1,011,994</b>	<b>1,089,631</b>	<b>77,637</b>	<b>1,011,118</b>	<b>1,088,755</b>
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:070751 Membership to International Sports Associations</i>						
262101 Contributions to International Organisat	0	152,000	152,000	0	152,000	152,000
<i>o/w UAF &amp; FUSA</i>	0	0	0	0	92,000	92,000
<i>o/w Contributions to international organisations</i>	0	0	0	0	60,000	60,000
<i>Total Cost of Output 070751:</i>	0	152,000	152,000	0	152,000	152,000
<i>Output:070752 Management Oversight for Sports Development (NCS)</i>						

# Vote:013 Ministry of Education and Sports

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0707 Physical Education and Sports

#### Programme 12 Sports and PE

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Outputs Funded</b>						
263106 Other Current grants	0	1,953,882	1,953,882	0	1,953,882	1,953,882
<i>o/w Olympics/Common wealth/ all africa games</i>	0	0	0	0	400,000	400,000
<i>sports Federations /Assosiations Institutions activities</i>	0	0	0	0	480,000	480,000
<i>o/w NCS Non wage and Wage</i>	0	0	0	0	1,073,882	1,073,882
<b>Total Cost of Output 070752:</b>	0	1,953,882	1,953,882	0	1,953,882	1,953,882
<b>Total Cost of Outputs Funded</b>	0	2,105,882	2,105,882	0	2,105,882	2,105,882
<b>Total Programme 12</b>	77,637	3,117,876	3,195,513	77,637	3,117,000	3,194,637
<i>Total Excluding Arrears</i>	77,637	3,117,876	3,195,513	77,637	3,117,000	3,194,637

#### Development Budget Estimates

#### Project 1136 Support to Physical Education and Sports

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
<i>Output:070701 Policies, Laws, Guidelines and Strategies</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	6,000	0	6,000	12,000	0	12,000
211103 Allowances	80,000	0	80,000	74,000	0	74,000
<b>Total Cost of Output 070701:</b>	86,000	0	86,000	86,000	0	86,000
<b>Total Cost of Outputs Provided</b>	86,000	0	86,000	86,000	0	86,000
<b>Capital Purchases</b>						
<i>Output:070772 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	0	0	0	3,293,800	0	3,293,800
281503 Engineering and Design Studies & Plan	1,693,800	0	1,693,800	400,000	0	400,000
312206 Gross Tax	300,000	0	300,000	0	0	0
<b>Total Cost of Output 070772:</b>	1,993,800	0	1,993,800	3,693,800	0	3,693,800
<b>Total Cost of Capital Purchases</b>	1,993,800	0	1,993,800	3,693,800	0	3,693,800
<b>Total Project 1136</b>	2,079,800	0	2,079,800	3,779,800	0	3,779,800
<i>Total Excluding Taxes and Arrears</i>	1,779,800	0	1,779,800	3,779,800	0	3,779,800

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 07</b>	5,275,313	0	5,275,313	6,974,437		6,974,437
<i>Total Excluding Taxes and Arrears</i>	4,975,313	0	4,975,313	6,974,437		6,974,437

### Vote Function 0749 Policy, Planning and Support Services

#### Recurrent Budget Estimates

#### Programme 01 Headquarter

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>						
<i>Output:074902 Ministry Support Services</i>						
221001 Advertising and Public Relations	0	80,000	80,000	0	80,000	80,000
221016 IFMS Recurrent costs	0	67,150	67,150	0	67,150	67,150
221020 IPPS Recurrent Costs	0	0	0	0	25,000	25,000
227001 Travel inland	0	181,148	181,148	0	181,148	181,148
227002 Travel abroad	0	18,668	18,668	0	18,668	18,668
227004 Fuel, Lubricants and Oils	0	170,000	170,000	0	170,000	170,000
228002 Maintenance - Vehicles	0	68,020	68,020	0	68,020	68,020
228003 Maintenance – Machinery, Equipment	0	80,000	80,000	0	155,000	155,000
321440 Other grants	0	5,000,000	5,000,000	0	0	0
<b>Total Cost of Output 074902:</b>	0	5,664,986	5,664,986	0	764,986	764,986
<i>Output:074903 Ministerial and Top Management Services</i>						
211101 General Staff Salaries	1,569,210	0	1,569,210	1,569,210	0	1,569,210
211103 Allowances	0	211,216	211,216	0	211,216	211,216
213001 Medical expenses (To employees)	0	24,000	24,000	0	24,000	24,000
221003 Staff Training	0	52,517	52,517	0	70,217	70,217
221006 Commissions and related charges	0	30,000	30,000	0	30,000	30,000

# Vote:013 Ministry of Education and Sports

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0749 Policy, Planning and Support Services

#### Programme 01 Headquarter

Thousand Uganda Shillings						
2013/14 Approved Budget			2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221007 Books, Periodicals & Newspapers	0	16,000	16,000	0	16,000	16,000
221008 Computer supplies and Information Tec	0	519,600	519,600	0	150,000	150,000
221009 Welfare and Entertainment	0	42,000	42,000	0	42,000	42,000
221011 Printing, Stationery, Photocopying and	0	124,000	124,000	0	124,000	124,000
221012 Small Office Equipment	0	21,400	21,400	0	21,400	21,400
222001 Telecommunications	0	96,000	96,000	0	96,000	96,000
222003 Information and communications techn	0	0	0	0	640,791	640,791
223003 Rent – (Produced Assets) to private enti	0	211,000	211,000	0	211,000	211,000
223004 Guard and Security services	0	155,200	155,200	0	155,020	155,020
223005 Electricity	0	165,000	165,000	0	165,000	165,000
223006 Water	0	30,000	30,000	0	30,000	30,000
223901 Rent – (Produced Assets) to other govt.	0	2,499,670	2,499,670	0	2,499,850	2,499,850
224002 General Supply of Goods and Services	0	375,782	375,782	0	0	0
227002 Travel abroad	0	298,809	298,809	0	298,809	298,809
228001 Maintenance - Civil	0	55,000	55,000	0	55,000	55,000
228003 Maintenance – Machinery, Equipment	0	75,000	75,000	0	0	0
228004 Maintenance – Other	0	0	0	0	375,782	375,782
282104 Compensation to 3rd Parties	0	50,000	50,000	0	50,000	50,000
<b>Total Cost of Output 074903:</b>	<b>1,569,210</b>	<b>5,052,194</b>	<b>6,621,404</b>	<b>1,569,210</b>	<b>5,266,085</b>	<b>6,835,295</b>
<b>Total Cost of Outputs Provided</b>	<b>1,569,210</b>	<b>10,717,180</b>	<b>12,286,390</b>	<b>1,569,210</b>	<b>6,031,071</b>	<b>7,600,281</b>
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:074951 Support to National Commission for UNESCO Secretariat and other organisations</b>						
262101 Contributions to International Organisat	0	1,212,308	1,212,308	0	1,194,608	1,194,608
o/w ADEA	0	0	0	0	18,100	18,100
o/w ANSTI	0	0	0	0	2,200	2,200
o/w CAPA	0	0	0	0	10,000	10,000
o/w COL	0	0	0	0	13,000	13,000
National Commission for UNESCO/UNATCOM/Confrence	0	0	0	0	897,308	897,308
o/w East African Swahili Conference	0	0	0	0	30,000	30,000
o/w FAWE Conference	0	0	0	0	7,000	7,000
o/w Joint Commissions	0	0	0	0	12,000	12,000
o/w Uganda, Rwanda, Burundi Education Expo	0	0	0	0	85,000	85,000
o/w UNSA	0	0	0	0	20,000	20,000
o/w Forum for socail development	0	0	0	0	100,000	100,000
264102 Contributions to Autonomous Institutio	0	13,860	13,860	0	13,860	13,860
o/w Political Assistants	0	0	0	0	13,860	13,860
<b>Total Cost of Output 074951:</b>	<b>0</b>	<b>1,226,168</b>	<b>1,226,168</b>	<b>0</b>	<b>1,208,468</b>	<b>1,208,468</b>
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>1,226,168</b>	<b>1,226,168</b>	<b>0</b>	<b>1,208,468</b>	<b>1,208,468</b>
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:074999 Arrears</b>						
321612 Water arrears(Budgeting)	0	0	0	0	291,049	291,049
<b>Total Cost of Output 074999:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,049</b>	<b>291,049</b>
<b>Total Cost of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,049</b>	<b>291,049</b>
<b>Total Programme 01</b>	<b>1,569,210</b>	<b>11,943,348</b>	<b>13,512,558</b>	<b>1,569,210</b>	<b>7,530,588</b>	<b>9,099,798</b>
<i>Total Excluding Arrears</i>	<i>1,569,210</i>	<i>11,943,348</i>	<i>13,512,558</i>	<i>1,569,210</i>	<i>7,239,539</i>	<i>8,808,749</i>

#### Programme 08 Planning

Thousand Uganda Shillings						
2013/14 Approved Budget			2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:074901 Policy, consultation, planning and monitoring services</b>						
211103 Allowances	0	1,100,400	1,100,400	0	1,133,401	1,133,401
225001 Consultancy Services- Short term	0	150,000	150,000	0	0	0
227001 Travel inland	0	0	0	0	97,174	97,174
<b>Total Cost of Output 074901:</b>	<b>0</b>	<b>1,250,400</b>	<b>1,250,400</b>	<b>0</b>	<b>1,230,575</b>	<b>1,230,575</b>
<b>Output:074902 Ministry Support Services</b>						

# Vote:013 Ministry of Education and Sports

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0749 Policy, Planning and Support Services

#### Programme 08 Planning

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
211101	General Staff Salaries	222,462	0	222,462	222,462	0	222,462
211103	Allowances	0	135,957	135,957	0	142,404	142,404
221003	Staff Training	0	35,500	35,500	0	35,500	35,500
221008	Computer supplies and Information Tec	0	14,500	14,500	0	0	0
221009	Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221011	Printing, Stationery, Photocopying and	0	60,000	60,000	0	130,000	130,000
221016	IFMS Recurrent costs	0	50,000	50,000	0	0	0
225001	Consultancy Services- Short term	0	0	0	0	150,000	150,000
227001	Travel inland	0	93,368	93,368	0	93,368	93,368
227002	Travel abroad	0	10,800	10,800	0	10,800	10,800
227004	Fuel, Lubricants and Oils	0	4,800	4,800	0	4,800	4,800
228002	Maintenance - Vehicles	0	5,400	5,400	0	5,400	5,400
228003	Maintenance – Machinery, Equipment	0	106,691	106,691	0	0	0
<b>Total Cost of Output 074902:</b>		<b>222,462</b>	<b>577,016</b>	<b>799,478</b>	<b>222,462</b>	<b>632,272</b>	<b>854,734</b>
<b>Output:074904 Education Data and Information Services</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	300,000	0	300,000	300,000	0	300,000
211103	Allowances	0	66,000	66,000	0	66,000	66,000
221002	Workshops and Seminars	0	60,113	60,113	0	30,000	30,000
221011	Printing, Stationery, Photocopying and	0	160,000	160,000	0	25,000	25,000
221012	Small Office Equipment	0	3,000	3,000	0	6,600	6,600
221017	Subscriptions	0	0	0	0	150,000	150,000
222001	Telecommunications	0	6,000	6,000	0	6,000	6,000
227001	Travel inland	0	742,087	742,087	0	912,000	912,000
227004	Fuel, Lubricants and Oils	0	6,600	6,600	0	0	0
228002	Maintenance - Vehicles	0	1,800	1,800	0	0	0
321419	Conditional transfers to Secondary Sch	0	1,000,000	1,000,000	0	0	0
<b>Total Cost of Output 074904:</b>		<b>300,000</b>	<b>2,045,600</b>	<b>2,345,600</b>	<b>300,000</b>	<b>1,195,600</b>	<b>1,495,600</b>
<b>Output:074906 Education Sector Co-ordination and Planning</b>							
211103	Allowances	0	516,059	516,059	0	516,059	516,059
221011	Printing, Stationery, Photocopying and	0	165,941	165,941	0	165,941	165,941
222001	Telecommunications	0	6,000	6,000	0	6,000	6,000
227001	Travel inland	0	43,000	43,000	0	43,000	43,000
<b>Total Cost of Output 074906:</b>		<b>0</b>	<b>731,000</b>	<b>731,000</b>	<b>0</b>	<b>731,000</b>	<b>731,000</b>
<b>Total Cost of Outputs Provided</b>		<b>522,462</b>	<b>4,604,016</b>	<b>5,126,478</b>	<b>522,462</b>	<b>3,789,447</b>	<b>4,311,909</b>
<b>Total Programme 08</b>		<b>522,462</b>	<b>4,604,016</b>	<b>5,126,478</b>	<b>522,462</b>	<b>3,789,447</b>	<b>4,311,909</b>
<i>Total Excluding Arrears</i>		<i>522,462</i>	<i>4,604,016</i>	<i>5,126,478</i>	<i>522,462</i>	<i>3,789,447</i>	<i>4,311,909</i>

#### Programme 13 Internal Audit

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:074901 Policy, consultation, planning and monitoring services</b>							
211101	General Staff Salaries	58,982	0	58,982	58,982	0	58,982
<b>Total Cost of Output 074901:</b>		<b>58,982</b>	<b>0</b>	<b>58,982</b>	<b>58,982</b>	<b>0</b>	<b>58,982</b>
<b>Output:074905 Financial Management and Accounting Services</b>							
211103	Allowances	0	56,880	56,880	0	56,880	56,880
221007	Books, Periodicals & Newspapers	0	5,000	5,000	0	39,967	39,967
221008	Computer supplies and Information Tec	0	10,000	10,000	0	28,000	28,000
221011	Printing, Stationery, Photocopying and	0	20,000	20,000	0	20,000	20,000
221012	Small Office Equipment	0	3,000	3,000	0	0	0
224002	General Supply of Goods and Services	0	54,967	54,967	0	0	0
227001	Travel inland	0	197,120	197,120	0	197,120	197,120
227004	Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
<b>Total Cost of Output 074905:</b>		<b>0</b>	<b>354,967</b>	<b>354,967</b>	<b>0</b>	<b>349,967</b>	<b>349,967</b>
<b>Total Cost of Outputs Provided</b>		<b>58,982</b>	<b>354,967</b>	<b>413,949</b>	<b>58,982</b>	<b>349,967</b>	<b>408,949</b>
<b>Outputs Funded</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>

# Vote:013 Ministry of Education and Sports

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0749 Policy, Planning and Support Services

#### Programme 13 Internal Audit

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Outputs Funded</b>						
<i>Output:074952 Memebership to Accounting Institutions (ACCA)</i>						
262101 Contributions to International Organisat	0	12,000	12,000	0	17,000	17,000
<i>o/w Contribution to international organisation</i>	0	0	0	0	17,000	17,000
<i>Total Cost of Output 074952:</i>	0	12,000	12,000	0	17,000	17,000
<b>Total Cost of Outputs Funded</b>	0	12,000	12,000	0	17,000	17,000
<b>Total Programme 13</b>	<b>58,982</b>	<b>366,967</b>	<b>425,949</b>	<b>58,982</b>	<b>366,967</b>	<b>425,949</b>
<i>Total Excluding Arrears</i>	58,982	366,967	425,949	58,982	366,967	425,949

#### Development Budget Estimates

### Project 1297 Quick Action for Improving Quality and Timeliness of Education and Sports Sector

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:074904 Education Data and Information Services</i>						
211103 Allowances	0	0	0	31,888	0	31,888
221001 Advertising and Public Relations	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	118,112	0	118,112
221011 Printing, Stationery, Photocopying and	0	0	0	20,000	0	20,000
222001 Telecommunications	0	0	0	10,000	0	10,000
<i>Total Cost of Output 074904:</i>	0	0	0	200,000	0	200,000
<b>Total Cost of Outputs Provided</b>	0	0	0	200,000	0	200,000
<b>Total Project 1297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>Total Excluding Taxes and Arrears</i>	0	0	0	200,000	0	200,000

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 49</b>	<b>19,064,985</b>	<b>0</b>	<b>19,064,985</b>	<b>14,037,656</b>		<b>14,037,656</b>
<i>Total Excluding Taxes and Arrears</i>	19,064,985	0	19,064,985	13,746,607		13,746,607

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# Vote:013 Ministry of Education and Sports

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<b>Grand Total Vote 013</b>	<b>192,521,545</b>	<b>288,194,368</b>	<b>480,715,913</b>	<b>191,684,301</b>	<b>215,312,21</b>	<b>406,996,518</b>
<i>Total Excluding Taxes and Arrears</i>	<i>188,371,545</i>	<i>288,194,368</i>	<i>476,565,913</i>	<i>190,515,045</i>	<i>215,312,21</i>	<i>405,827,262</i>

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# Vote:013 Ministry of Education and Sports

**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	<b>2013/14 Approved Budget</b>	<b>2014/15 Draft Estimates</b>
	<b>Total</b>	<b>Total</b>
<b>0897 Development of Secondary Education (0897)</b>		
523 Japan	1,054.97	2,060.00
<b>0942 Development of BTVET</b>		
403 Arab Bank for Economic Development in Africa	3,871.21	4,190.00
414 Islamic Development Bank	2,580.82	16,932.22
415 Organisation of Petroleum Exporting Countries	3,871.21	18,620.00
523 Japan	527.48	0.00
526 Korea S. (Rep)	3,870.51	21,100.00
540 Saudi Arabia	3,871.23	15,130.00
<b>1091 Support to USE (IDA)</b>		
410 International Development Association (IDA)	127,592.53	0.00
<b>1092 ADB IV Support to USE (1092)</b>		
401 Africa Development Bank (ADB)	75,229.03	75,270.00
<b>1232 Karamoja Primary Education Project</b>		
520 Ireland Rep of (Eire)	18,144.41	20,090.00
<b>1233 Improving the Training of BTVET Technical Instructors, Health Tutors &amp; Secondary Teachers in Uganda</b>		
504 Belgium	17,379.70	17,270.00
<b>1241 Development of Uganda Petroleum Institute Kigumba</b>		
549 United Kingdom	3,222.72	0.00
<b>1273 Support to Higher Education, Science &amp; Technology</b>		
401 Africa Development Bank (ADB)	16,806.48	24,020.00
<b>1310 Albertine Region Sustainable Development Project</b>		
410 International Development Association (IDA)	0.00	630.00
<b>Total External Project Financing For Vote 013</b>	<b>278,022.31</b>	<b>215,312.22</b>