

Vote:303 National Curriculum Development Centre

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0712 Curriculum and Instructional Materials Development, Orientation and Research							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	3,605,164	3,524,038	120,000	7,249,201	3,605,164	6,762,027	10,367,191
Total Recurrent Budget Estimates for Programme	3,605,164	3,524,038	120,000	7,249,201	3,605,164	6,762,027	10,367,191
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1415 Support to NCDC Infrastructure Development	0	0	55,000	55,000	1,225,000	0	1,225,000
1434 Retooling of the National Curriculum Development Centre	0	0	130,000	130,000	2,675,000	0	2,675,000
Total Development Budget Estimates for Programme	0	0	185,000	185,000	3,900,000	0	3,900,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 12	7,129,201	0	305,000	7,434,201	14,267,191	0	14,267,191
<i>Total Excluding Arrears</i>	7,129,201	0	305,000	7,434,201	14,267,191	0	14,267,191
Total Vote 303	7,129,201	0	305,000	7,434,201	14,267,191	0	14,267,191
<i>Total Excluding Arrears</i>	7,129,201	0	305,000	7,434,201	14,267,191	0	14,267,191

Vote:303 National Curriculum Development Centre

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,129,201	0	120,000	7,249,201	10,367,191	0	10,367,191
211101 General Staff Salaries	3,605,164	0	0	3,605,164	3,605,164	0	3,605,164
211103 Allowances (Inc. Casuals, Temporary)	563,664	0	20,000	583,664	626,119	0	626,119
212101 Social Security Contributions	360,516	0	0	360,516	360,516	0	360,516
212201 Social Security Contributions	0	0	0	0	170,000	0	170,000
213001 Medical expenses (To employees)	120,000	0	0	120,000	120,000	0	120,000
213002 Incapacity, death benefits and funeral expenses	8,180	0	0	8,180	10,000	0	10,000
213004 Gratuity Expenses	46,680	0	0	46,680	46,680	0	46,680
221001 Advertising and Public Relations	10,200	0	0	10,200	8,500	0	8,500
221002 Workshops and Seminars	502,679	0	0	502,679	1,698,344	0	1,698,344
221003 Staff Training	8,000	0	0	8,000	5,000	0	5,000
221004 Recruitment Expenses	4,500	0	0	4,500	4,000	0	4,000
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	1,000	0	0	0
221007 Books, Periodicals & Newspapers	6,600	0	0	6,600	6,600	0	6,600
221009 Welfare and Entertainment	353,075	0	0	353,075	339,995	0	339,995
221010 Special Meals and Drinks	3,000	0	0	3,000	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	441,477	0	100,000	541,477	2,477,565	0	2,477,565
221012 Small Office Equipment	11,290	0	0	11,290	613	0	613
221016 IFMS Recurrent costs	4,000	0	0	4,000	1,000	0	1,000
221017 Subscriptions	2,000	0	0	2,000	3,000	0	3,000
222001 Telecommunications	13,164	0	0	13,164	8,128	0	8,128
222002 Postage and Courier	800	0	0	800	500	0	500
222003 Information and communications technology (ICT)	64,000	0	0	64,000	53,300	0	53,300
223002 Rates	2,400	0	0	2,400	2,400	0	2,400
223004 Guard and Security services	25,000	0	0	25,000	20,640	0	20,640
223005 Electricity	48,000	0	0	48,000	45,800	0	45,800
223006 Water	12,000	0	0	12,000	3,000	0	3,000
224004 Cleaning and Sanitation	120,000	0	0	120,000	112,257	0	112,257
225001 Consultancy Services- Short term	320,518	0	0	320,518	30,000	0	30,000
226001 Insurances	20,000	0	0	20,000	12,000	0	12,000
227001 Travel inland	175,807	0	0	175,807	153,450	0	153,450
227002 Travel abroad	20,000	0	0	20,000	50,000	0	50,000
227003 Carriage, Haulage, Freight and transport hire	800	0	0	800	100	0	100
227004 Fuel, Lubricants and Oils	87,259	0	0	87,259	80,461	0	80,461
228001 Maintenance - Civil	57,027	0	0	57,027	50,000	0	50,000
228002 Maintenance - Vehicles	68,400	0	0	68,400	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	15,000	0	15,000
282102 Fines and Penalties/ Court wards	30,000	0	0	30,000	194,060	0	194,060
Investment (Capital Purchases)	0	0	185,000	185,000	3,900,000	0	3,900,000
281502 Feasibility Studies for Capital Works	0	0	55,000	55,000	0	0	0

Vote:303 National Curriculum Development Centre

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	300,000	0	300,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	50,000	0	50,000
312101 Non-Residential Buildings	0	0	0	0	925,000	0	925,000
312201 Transport Equipment	0	0	0	0	950,000	0	950,000
312202 Machinery and Equipment	0	0	80,000	80,000	1,500,000	0	1,500,000
312203 Furniture & Fixtures	0	0	50,000	50,000	0	0	0
312211 Office Equipment	0	0	0	0	25,000	0	25,000
312213 ICT Equipment	0	0	0	0	150,000	0	150,000
Grand Total Vote 303	7,129,201	0	305,000	7,434,201	14,267,191	0	14,267,191
<i>Total Excluding Arrears</i>	7,129,201	0	305,000	7,434,201	14,267,191	0	14,267,191

Vote:303 National Curriculum Development Centre

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

Programme :0712 Curriculum and Instructional Materials Development, Orientation and Research

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071201 Pre-Primary and Primary Curriculum							
211103 Allowances (Inc. Casuals, Temporary)	0	129,923	0	129,923	0	80,357	80,357
221002 Workshops and Seminars	0	116,603	0	116,603	0	158,875	158,875
221009 Welfare and Entertainment	0	64,745	0	64,745	0	54,060	54,060
221011 Printing, Stationery, Photocopying and Binding	0	318,014	0	318,014	0	305,709	305,709
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	1,400	0	1,400	0	1,374	1,374
227001 Travel inland	0	19,590	0	19,590	0	7,230	7,230
227004 Fuel, Lubricants and Oils	0	12,225	0	12,225	0	6,976	6,976
228002 Maintenance - Vehicles	0	6,400	0	6,400	0	6,000	6,000
Total Cost of Output 01	0	673,900	0	673,900	0	620,580	620,580
Output 071202 Secondary Education Curriculum							
211103 Allowances (Inc. Casuals, Temporary)	0	210,381	0	210,381	0	258,587	258,587
221002 Workshops and Seminars	0	323,076	0	323,076	0	1,258,916	1,258,916
221009 Welfare and Entertainment	0	167,695	0	167,695	0	171,210	171,210
221011 Printing, Stationery, Photocopying and Binding	0	16,126	0	16,126	0	2,072,924	2,072,924
222001 Telecommunications	0	3,920	0	3,920	0	1,347	1,347
225001 Consultancy Services- Short term	0	290,018	0	290,018	0	0	0
227001 Travel inland	0	107,007	0	107,007	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	5,934	0	5,934	0	14,000	14,000
228002 Maintenance - Vehicles	0	0	0	0	0	16,000	16,000
Total Cost of Output 02	0	1,124,158	0	1,124,158	0	3,912,984	3,912,984
Output 071203 Production of Instructional Materials							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	13,500	13,500
221002 Workshops and Seminars	0	0	0	0	0	13,746	13,746
221009 Welfare and Entertainment	0	1,600	0	1,600	0	9,850	9,850
221011 Printing, Stationery, Photocopying and Binding	0	200	0	200	0	900	900
222001 Telecommunications	0	200	0	200	0	300	300
222003 Information and communications technology (ICT)	0	40,000	0	40,000	0	0	0
227001 Travel inland	0	0	0	0	0	1,500	1,500
Total Cost of Output 03	0	44,000	0	44,000	0	39,796	39,796
Output 071204 BTVET Curriculum							
211103 Allowances (Inc. Casuals, Temporary)	0	62,480	0	62,480	0	16,100	16,100
221002 Workshops and Seminars	0	25,000	0	25,000	0	164,307	164,307
221009 Welfare and Entertainment	0	71,135	0	71,135	0	49,875	49,875
221011 Printing, Stationery, Photocopying and Binding	0	73,638	0	73,638	0	17,608	17,608

Vote:303 National Curriculum Development Centre

221012 Small Office Equipment	0	200	0	200	0	113	113
222001 Telecommunications	0	2,650	0	2,650	0	2,107	2,107
225001 Consultancy Services- Short term	0	500	0	500	0	0	0
227001 Travel inland	0	15,340	0	15,340	0	9,720	9,720
227004 Fuel, Lubricants and Oils	0	7,600	0	7,600	0	4,885	4,885
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	6,000	6,000
Total Cost of Output 04	0	262,543	0	262,543	0	270,715	270,715
Output 071205 Research, Evaluation, Consultancy and Publications							
211103 Allowances (Inc. Casuals, Temporary)	0	8,880	0	8,880	0	7,575	7,575
221002 Workshops and Seminars	0	8,000	0	8,000	0	12,500	12,500
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	1,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,600	0	3,600	0	3,600	3,600
221009 Welfare and Entertainment	0	7,900	0	7,900	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	8,500	0	6,425	6,425
221012 Small Office Equipment	0	2,590	0	2,590	0	0	0
222001 Telecommunications	0	160	0	160	0	0	0
222003 Information and communications technology (ICT)	0	12,000	0	12,000	0	28,300	28,300
227001 Travel inland	0	15,870	0	15,870	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	1,500	0	4,600	4,600
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	2,000
Total Cost of Output 05	0	70,000	0	70,000	0	65,000	65,000
Output 071206 Administration and Support Services							
211101 General Staff Salaries	3,605,164	0	0	3,605,164	3,605,164	0	3,605,164
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	20,000	170,000	0	250,000	250,000
212101 Social Security Contributions	0	360,516	0	360,516	0	360,516	360,516
212201 Social Security Contributions	0	0	0	0	0	170,000	170,000
213001 Medical expenses (To employees)	0	120,000	0	120,000	0	120,000	120,000
213002 Incapacity, death benefits and funeral expenses	0	8,180	0	8,180	0	10,000	10,000
213004 Gratuity Expenses	0	46,680	0	46,680	0	46,680	46,680
221001 Advertising and Public Relations	0	10,200	0	10,200	0	8,500	8,500
221002 Workshops and Seminars	0	30,000	0	30,000	0	90,000	90,000
221003 Staff Training	0	8,000	0	8,000	0	5,000	5,000
221004 Recruitment Expenses	0	4,500	0	4,500	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	40,000	0	40,000	0	55,000	55,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	100,000	125,000	0	74,000	74,000
221012 Small Office Equipment	0	3,500	0	3,500	0	500	500
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	1,000	1,000
221017 Subscriptions	0	2,000	0	2,000	0	3,000	3,000
222001 Telecommunications	0	4,834	0	4,834	0	3,000	3,000
222002 Postage and Courier	0	800	0	800	0	500	500
222003 Information and communications technology (ICT)	0	12,000	0	12,000	0	25,000	25,000
223002 Rates	0	2,400	0	2,400	0	2,400	2,400
223004 Guard and Security services	0	25,000	0	25,000	0	20,640	20,640

Vote:303 National Curriculum Development Centre

223005 Electricity	0	48,000	0	48,000	0	45,800	45,800
223006 Water	0	12,000	0	12,000	0	3,000	3,000
224004 Cleaning and Sanitation	0	120,000	0	120,000	0	112,257	112,257
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	30,000	30,000
226001 Insurances	0	20,000	0	20,000	0	12,000	12,000
227001 Travel inland	0	18,000	0	18,000	0	15,000	15,000
227002 Travel abroad	0	20,000	0	20,000	0	50,000	50,000
227003 Carriage, Haulage, Freight and transport hire	0	800	0	800	0	100	100
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	50,000	50,000
228001 Maintenance - Civil	0	57,027	0	57,027	0	50,000	50,000
228002 Maintenance - Vehicles	0	58,000	0	58,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	15,000	15,000
282102 Fines and Penalties/ Court wards	0	30,000	0	30,000	0	194,060	194,060
<i>Total Cost of Output 06</i>	<i>3,605,164</i>	<i>1,349,438</i>	<i>120,000</i>	<i>5,074,601</i>	<i>3,605,164</i>	<i>1,852,952</i>	<i>5,458,116</i>
Total Cost Of Outputs Provided	3,605,164	3,524,038	120,000	7,249,201	3,605,164	6,762,027	10,367,191
Total Cost for SubProgramme 01	3,605,164	3,524,038	120,000	7,249,201	3,605,164	6,762,027	10,367,191
<i>Total Excluding Arrears</i>	<i>3,605,164</i>	<i>3,524,038</i>	<i>120,000</i>	<i>7,249,201</i>	<i>3,605,164</i>	<i>6,762,027</i>	<i>10,367,191</i>

Development Budget Estimates

Project 1415 Support to NCDC Infrastructure Development

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 071272 Government Buildings and Administrative Structures</i>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	300,000	0	300,000
312101 Non-Residential Buildings	0	0	0	0	925,000	0	925,000
<i>Total Cost Of Output 071272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,225,000</i>	<i>0</i>	<i>1,225,000</i>
<i>Output 071278 Purchase of Office and Residential Furniture and Fittings</i>							
281502 Feasibility Studies for Capital Works	0	0	55,000	55,000	0	0	0
<i>Total Cost Of Output 071278</i>	<i>0</i>	<i>0</i>	<i>55,000</i>	<i>55,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>55,000</i>	<i>55,000</i>	<i>1,225,000</i>	<i>0</i>	<i>1,225,000</i>
Total Cost for Project: 1415	0	0	55,000	55,000	1,225,000	0	1,225,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>55,000</i>	<i>55,000</i>	<i>1,225,000</i>	<i>0</i>	<i>1,225,000</i>

Project 1434 Retooling of the National Curriculum Development Centre

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 071275 Purchase of Motor Vehicle and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	950,000	0	950,000
<i>Total Cost Of Output 071275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>950,000</i>	<i>0</i>	<i>950,000</i>
<i>Output 071276 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	80,000	80,000	0	0	0
312203 Furniture & Fixtures	0	0	50,000	50,000	0	0	0
312213 ICT Equipment	0	0	0	0	150,000	0	150,000
<i>Total Cost Of Output 071276</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>130,000</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>

Vote:303 National Curriculum Development Centre

Output 071277 Purchase of Specialised Machinery and Equipment

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	50,000	0	50,000
312202 Machinery and Equipment	0	0	0	0	1,500,000	0	1,500,000
Total Cost Of Output 071277	0	0	0	0	1,550,000	0	1,550,000

Output 071278 Purchase of Office and Residential Furniture and Fittings

312211 Office Equipment	0	0	0	0	25,000	0	25,000
Total Cost Of Output 071278	0	0	0	0	25,000	0	25,000

Total Cost for Capital Purchases	0	0	130,000	130,000	2,675,000	0	2,675,000
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Total Cost for Project: 1434	0	0	130,000	130,000	2,675,000	0	2,675,000
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Total Excluding Arrears	0	0	130,000	130,000	2,675,000	0	2,675,000
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
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Total Cost for Programme 12	7,129,201	0	305,000	7,434,201	14,267,191	0	14,267,191
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Total Excluding Arrears	7,129,201	0	305,000	7,434,201	14,267,191	0	14,267,191
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	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
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Grand Total for Vote 303	7,129,201	0	305,000	7,434,201	14,267,191	0	14,267,191
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Total Excluding Arrears	7,129,201	0	305,000	7,434,201	14,267,191	0	14,267,191
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Vote:303 National Curriculum Development Centre

Table V4: External Financing to the vote

N/A