

# Vote:128 Uganda National Examinations Board

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Programme :0709 National Examinations Assessment and Certification</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarters	12,360,000	95,919,401	0	108,279,401	12,360,000	97,685,366	110,045,366
<b>Total Recurrent Budget Estimates for Programme</b>	<b>12,360,000</b>	<b>95,919,401</b>	<b>0</b>	<b>108,279,401</b>	<b>12,360,000</b>	<b>97,685,366</b>	<b>110,045,366</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	12,231,706	0	0	12,231,706	11,229,000	0	11,229,000
1460 Institutional Support to UNEB - Retooling	2,768,294	0	0	2,768,294	0	0	0
1649 Retooling of Uganda National Examinations Board	0	0	0	0	18,871,000	0	18,871,000
<b>Total Development Budget Estimates for Programme</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>30,100,000</b>	<b>0</b>	<b>30,100,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 09</b>	<b>123,279,401</b>	<b>0</b>	<b>0</b>	<b>123,279,401</b>	<b>140,145,366</b>	<b>0</b>	<b>140,145,366</b>
<i>Total Excluding Arrears</i>	123,279,401	0	0	123,279,401	140,145,366	0	140,145,366
<b>Total Vote 128</b>	<b>123,279,401</b>	<b>0</b>	<b>0</b>	<b>123,279,401</b>	<b>140,145,366</b>	<b>0</b>	<b>140,145,366</b>
<i>Total Excluding Arrears</i>	123,279,401	0	0	123,279,401	140,145,366	0	140,145,366

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>108,279,401</b>	<b>0</b>	<b>0</b>	<b>108,279,401</b>	<b>110,045,366</b>	<b>0</b>	<b>110,045,366</b>
211102 Contract Staff Salaries	12,360,000	0	0	12,360,000	12,360,000	0	12,360,000
211103 Allowances (Inc. Casuals, Temporary)	2,109,805	0	0	2,109,805	2,418,111	0	2,418,111
212101 Social Security Contributions	1,124,000	0	0	1,124,000	1,236,000	0	1,236,000
212102 Pension for General Civil Service	916,060	0	0	916,060	1,309,178	0	1,309,178
213001 Medical expenses (To employees)	205,250	0	0	205,250	705,250	0	705,250
213002 Incapacity, death benefits and funeral expenses	120,000	0	0	120,000	100,000	0	100,000
213004 Gratuity Expenses	817,000	0	0	817,000	931,350	0	931,350
221001 Advertising and Public Relations	262,100	0	0	262,100	272,100	0	272,100
221002 Workshops and Seminars	2,800,177	0	0	2,800,177	2,230,673	0	2,230,673
221003 Staff Training	1,483,128	0	0	1,483,128	2,569,813	0	2,569,813
221007 Books, Periodicals & Newspapers	25,226	0	0	25,226	25,226	0	25,226
221008 Computer supplies and Information Technology (IT)	6,458,815	0	0	6,458,815	8,306,257	0	8,306,257
221009 Welfare and Entertainment	1,426,590	0	0	1,426,590	1,705,462	0	1,705,462
221010 Special Meals and Drinks	10,885,044	0	0	10,885,044	10,515,358	0	10,515,358
221011 Printing, Stationery, Photocopying and Binding	12,222,002	0	0	12,222,002	12,736,738	0	12,736,738
221014 Bank Charges and other Bank related costs	80,000	0	0	80,000	80,000	0	80,000
221017 Subscriptions	94,255	0	0	94,255	94,417	0	94,417
222001 Telecommunications	141,000	0	0	141,000	141,000	0	141,000
222002 Postage and Courier	45,000	0	0	45,000	45,000	0	45,000
223002 Rates	50,400	0	0	50,400	50,400	0	50,400
223003 Rent – (Produced Assets) to private entities	432,096	0	0	432,096	432,096	0	432,096
223004 Guard and Security services	242,739	0	0	242,739	242,739	0	242,739
223005 Electricity	353,787	0	0	353,787	353,787	0	353,787
223006 Water	52,720	0	0	52,720	52,720	0	52,720
224001 Medical Supplies	655,900	0	0	655,900	674,810	0	674,810
224004 Cleaning and Sanitation	89,000	0	0	89,000	98,960	0	98,960
225001 Consultancy Services- Short term	15,919,619	0	0	15,919,619	16,244,244	0	16,244,244
225002 Consultancy Services- Long-term	1,351,000	0	0	1,351,000	1,681,564	0	1,681,564
226001 Insurances	617,200	0	0	617,200	517,200	0	517,200
227001 Travel inland	25,329,314	0	0	25,329,314	25,070,669	0	25,070,669
227002 Travel abroad	446,722	0	0	446,722	441,905	0	441,905
227003 Carriage, Haulage, Freight and transport hire	3,142,072	0	0	3,142,072	3,036,880	0	3,036,880
227004 Fuel, Lubricants and Oils	527,054	0	0	527,054	527,054	0	527,054
228001 Maintenance - Civil	378,400	0	0	378,400	248,400	0	248,400
228002 Maintenance - Vehicles	312,935	0	0	312,935	312,935	0	312,935
228003 Maintenance – Machinery, Equipment & Furniture	4,802,992	0	0	4,802,992	2,277,068	0	2,277,068
<b>Investment (Capital Purchases)</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>30,100,000</b>	<b>0</b>	<b>30,100,000</b>
312101 Non-Residential Buildings	12,231,706	0	0	12,231,706	11,229,000	0	11,229,000
312201 Transport Equipment	0	0	0	0	1,250,000	0	1,250,000

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312202 Machinery and Equipment	2,675,342	0	0	2,675,342	17,437,448	0	17,437,448
312203 Furniture & Fixtures	92,952	0	0	92,952	183,552	0	183,552
<b>Grand Total Vote 128</b>	<b>123,279,401</b>	<b>0</b>	<b>0</b>	<b>123,279,401</b>	<b>140,145,366</b>	<b>0</b>	<b>140,145,366</b>
<i>Total Excluding Arrears</i>	123,279,401	0	0	123,279,401	140,145,366	0	140,145,366

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

**Programme :0709 National Examinations Assessment and Certification**

**Recurrent Budget Estimates**

**SubProgramme 01 Headquarters**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 070901 Primary Leaving Examinations</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	86,421	0	<b>86,421</b>	0	207,815	<b>207,815</b>
221002 Workshops and Seminars	0	509,710	0	<b>509,710</b>	0	345,916	<b>345,916</b>
221003 Staff Training	0	108,560	0	<b>108,560</b>	0	143,639	<b>143,639</b>
221008 Computer supplies and Information Technology (IT)	0	513,600	0	<b>513,600</b>	0	265,800	<b>265,800</b>
221010 Special Meals and Drinks	0	2,390,773	0	<b>2,390,773</b>	0	2,444,925	<b>2,444,925</b>
221011 Printing, Stationery, Photocopying and Binding	0	418,400	0	<b>418,400</b>	0	450,450	<b>450,450</b>
225001 Consultancy Services- Short term	0	3,326,523	0	<b>3,326,523</b>	0	3,174,654	<b>3,174,654</b>
227001 Travel inland	0	6,780,281	0	<b>6,780,281</b>	0	6,917,961	<b>6,917,961</b>
227003 Carriage, Haulage, Freight and transport hire	0	723,420	0	<b>723,420</b>	0	1,063,840	<b>1,063,840</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>14,857,687</b>	<b>0</b>	<b>14,857,687</b>	<b>0</b>	<b>15,015,000</b>	<b>15,015,000</b>
<b>Output 070902 Secondary Education</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	296,780	0	<b>296,780</b>	0	465,721	<b>465,721</b>
221002 Workshops and Seminars	0	363,643	0	<b>363,643</b>	0	163,643	<b>163,643</b>
221003 Staff Training	0	279,068	0	<b>279,068</b>	0	1,577,673	<b>1,577,673</b>
221008 Computer supplies and Information Technology (IT)	0	2,599,800	0	<b>2,599,800</b>	0	4,857,200	<b>4,857,200</b>
221009 Welfare and Entertainment	0	24,244	0	<b>24,244</b>	0	63,776	<b>63,776</b>
221010 Special Meals and Drinks	0	6,879,289	0	<b>6,879,289</b>	0	6,641,491	<b>6,641,491</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,252,054	0	<b>2,252,054</b>	0	2,217,286	<b>2,217,286</b>
224001 Medical Supplies	0	505,900	0	<b>505,900</b>	0	524,810	<b>524,810</b>
225001 Consultancy Services- Short term	0	12,124,696	0	<b>12,124,696</b>	0	12,781,190	<b>12,781,190</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	0	510,564	<b>510,564</b>
227001 Travel inland	0	15,207,162	0	<b>15,207,162</b>	0	14,561,958	<b>14,561,958</b>
227003 Carriage, Haulage, Freight and transport hire	0	2,224,768	0	<b>2,224,768</b>	0	1,943,040	<b>1,943,040</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	1,263,000	0	<b>1,263,000</b>	0	17,608	<b>17,608</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>44,020,403</b>	<b>0</b>	<b>44,020,403</b>	<b>0</b>	<b>46,325,960</b>	<b>46,325,960</b>
<b>Output 070903 Administration and Support Services</b>							
211102 Contract Staff Salaries	12,360,000	0	0	<b>12,360,000</b>	12,360,000	0	<b>12,360,000</b>
211103 Allowances (Inc. Casuals, Temporary)	0	1,726,604	0	<b>1,726,604</b>	0	1,744,575	<b>1,744,575</b>
212101 Social Security Contributions	0	1,124,000	0	<b>1,124,000</b>	0	1,236,000	<b>1,236,000</b>
212102 Pension for General Civil Service	0	916,060	0	<b>916,060</b>	0	1,309,178	<b>1,309,178</b>
213001 Medical expenses (To employees)	0	205,250	0	<b>205,250</b>	0	705,250	<b>705,250</b>
213002 Incapacity, death benefits and funeral expenses	0	120,000	0	<b>120,000</b>	0	100,000	<b>100,000</b>
213004 Gratuity Expenses	0	817,000	0	<b>817,000</b>	0	931,350	<b>931,350</b>
221001 Advertising and Public Relations	0	262,100	0	<b>262,100</b>	0	272,100	<b>272,100</b>
221002 Workshops and Seminars	0	1,926,824	0	<b>1,926,824</b>	0	1,721,114	<b>1,721,114</b>

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221003 Staff Training	0	1,095,500	0	<b>1,095,500</b>	0	848,501	<b>848,501</b>
221007 Books, Periodicals & Newspapers	0	25,226	0	<b>25,226</b>	0	25,226	<b>25,226</b>
221008 Computer supplies and Information Technology (IT)	0	3,345,415	0	<b>3,345,415</b>	0	3,183,257	<b>3,183,257</b>
221009 Welfare and Entertainment	0	1,402,346	0	<b>1,402,346</b>	0	1,641,686	<b>1,641,686</b>
221010 Special Meals and Drinks	0	1,614,982	0	<b>1,614,982</b>	0	1,428,942	<b>1,428,942</b>
221011 Printing, Stationery, Photocopying and Binding	0	9,551,548	0	<b>9,551,548</b>	0	10,069,003	<b>10,069,003</b>
221014 Bank Charges and other Bank related costs	0	80,000	0	<b>80,000</b>	0	80,000	<b>80,000</b>
221017 Subscriptions	0	94,255	0	<b>94,255</b>	0	94,417	<b>94,417</b>
222001 Telecommunications	0	141,000	0	<b>141,000</b>	0	141,000	<b>141,000</b>
222002 Postage and Courier	0	45,000	0	<b>45,000</b>	0	45,000	<b>45,000</b>
223002 Rates	0	50,400	0	<b>50,400</b>	0	50,400	<b>50,400</b>
223003 Rent – (Produced Assets) to private entities	0	432,096	0	<b>432,096</b>	0	432,096	<b>432,096</b>
223004 Guard and Security services	0	242,739	0	<b>242,739</b>	0	242,739	<b>242,739</b>
223005 Electricity	0	353,787	0	<b>353,787</b>	0	353,787	<b>353,787</b>
223006 Water	0	52,720	0	<b>52,720</b>	0	52,720	<b>52,720</b>
224001 Medical Supplies	0	150,000	0	<b>150,000</b>	0	150,000	<b>150,000</b>
224004 Cleaning and Sanitation	0	89,000	0	<b>89,000</b>	0	98,960	<b>98,960</b>
225001 Consultancy Services- Short term	0	468,400	0	<b>468,400</b>	0	288,400	<b>288,400</b>
225002 Consultancy Services- Long-term	0	1,351,000	0	<b>1,351,000</b>	0	1,171,000	<b>1,171,000</b>
226001 Insurances	0	617,200	0	<b>617,200</b>	0	517,200	<b>517,200</b>
227001 Travel inland	0	3,341,871	0	<b>3,341,871</b>	0	3,590,750	<b>3,590,750</b>
227002 Travel abroad	0	446,722	0	<b>446,722</b>	0	441,905	<b>441,905</b>
227003 Carriage, Haulage, Freight and transport hire	0	193,884	0	<b>193,884</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	527,054	0	<b>527,054</b>	0	527,054	<b>527,054</b>
228001 Maintenance - Civil	0	378,400	0	<b>378,400</b>	0	248,400	<b>248,400</b>
228002 Maintenance - Vehicles	0	312,935	0	<b>312,935</b>	0	312,935	<b>312,935</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	3,539,992	0	<b>3,539,992</b>	0	2,259,460	<b>2,259,460</b>
<b>Total Cost of Output 03</b>	<b>12,360,000</b>	<b>37,041,311</b>	<b>0</b>	<b>49,401,311</b>	<b>12,360,000</b>	<b>36,344,406</b>	<b>48,704,406</b>
<b>Total Cost Of Outputs Provided</b>	<b>12,360,000</b>	<b>95,919,401</b>	<b>0</b>	<b>108,279,401</b>	<b>12,360,000</b>	<b>97,685,366</b>	<b>110,045,366</b>
<b>Total Cost for SubProgramme 01</b>	<b>12,360,000</b>	<b>95,919,401</b>	<b>0</b>	<b>108,279,401</b>	<b>12,360,000</b>	<b>97,685,366</b>	<b>110,045,366</b>
<i>Total Excluding Arrears</i>	12,360,000	95,919,401	0	<b>108,279,401</b>	12,360,000	97,685,366	<b>110,045,366</b>

## Development Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 070972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	12,231,706	0	0	<b>12,231,706</b>	11,229,000	0	<b>11,229,000</b>
<b>Total Cost Of Output 070972</b>	<b>12,231,706</b>	<b>0</b>	<b>0</b>	<b>12,231,706</b>	<b>11,229,000</b>	<b>0</b>	<b>11,229,000</b>
<b>Total Cost for Capital Purchases</b>	<b>12,231,706</b>	<b>0</b>	<b>0</b>	<b>12,231,706</b>	<b>11,229,000</b>	<b>0</b>	<b>11,229,000</b>
<b>Total Cost for Project: 1356</b>	<b>12,231,706</b>	<b>0</b>	<b>0</b>	<b>12,231,706</b>	<b>11,229,000</b>	<b>0</b>	<b>11,229,000</b>
<i>Total Excluding Arrears</i>	12,231,706	0	0	<b>12,231,706</b>	11,229,000	0	<b>11,229,000</b>

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## Project 1460 Institutional Support to UNEB - Retooling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 070978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	92,952	0	0	92,952	0	0	0
<i>Total Cost Of Output 070978</i>	92,952	0	0	92,952	0	0	0
<i>Output 070979 Acquisition of Other Capital Assets</i>							
312202 Machinery and Equipment	2,675,342	0	0	2,675,342	0	0	0
<i>Total Cost Of Output 070979</i>	2,675,342	0	0	2,675,342	0	0	0
<i>Total Cost for Capital Purchases</i>	2,768,294	0	0	2,768,294	0	0	0
<i>Total Cost for Project: 1460</i>	2,768,294	0	0	2,768,294	0	0	0
<i>Total Excluding Arrears</i>	2,768,294	0	0	2,768,294	0	0	0

## Project 1649 Retooling of Uganda National Examinations Board

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 070975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	1,250,000	0	1,250,000
<i>Total Cost Of Output 070975</i>	0	0	0	0	1,250,000	0	1,250,000
<i>Output 070976 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	0	0	394,500	0	394,500
<i>Total Cost Of Output 070976</i>	0	0	0	0	394,500	0	394,500
<i>Output 070977 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	16,097,948	0	16,097,948
<i>Total Cost Of Output 070977</i>	0	0	0	0	16,097,948	0	16,097,948
<i>Output 070978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	183,552	0	183,552
<i>Total Cost Of Output 070978</i>	0	0	0	0	183,552	0	183,552
<i>Output 070979 Acquisition of Other Capital Assets</i>							
312202 Machinery and Equipment	0	0	0	0	945,000	0	945,000
<i>Total Cost Of Output 070979</i>	0	0	0	0	945,000	0	945,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	18,871,000	0	18,871,000
<i>Total Cost for Project: 1649</i>	0	0	0	0	18,871,000	0	18,871,000
<i>Total Excluding Arrears</i>	0	0	0	0	18,871,000	0	18,871,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 09</b>	123,279,401	0	0	123,279,401	140,145,366	0	140,145,366
<i>Total Excluding Arrears</i>	123,279,401	0	0	123,279,401	140,145,366	0	140,145,366
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Grand Total for Vote 128</b>	123,279,401	0	0	123,279,401	140,145,366	0	140,145,366
<i>Total Excluding Arrears</i>	123,279,401	0	0	123,279,401	140,145,366	0	140,145,366

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# **Vote:128** Uganda National Examinations Board

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***Table V4: External Financing to the vote***

N/A

***Table V5: NTR Projections***

N/A