
Vote:320 Uganda Business and Technical Examination Board

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 12 Human Capital Development			
	GoU	External Fin	Total
16 Technical and Vocational Examination Assessment and Certification	31,951,489	0	31,951,489
Total For Programme 12	31,951,489	0	31,951,489
<i>Total Excluding Arrears</i>	28,894,935	0	28,894,935
Total Vote 320	31,951,489	0	31,951,489
<i>Total Excluding Arrears</i>	28,894,935	0	28,894,935

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 16 Technical and Vocational Examination Assessment and Certification							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	0	0	0	0	4,895,000	22,056,489	26,951,489
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	4,895,000	22,056,489	26,951,489
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1748 Retooling of the Uganda Business and Technical Examination Board	0	0	0	0	5,000,000	0	5,000,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	5,000,000	0	5,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 16	0	0	0	0	31,951,489	0	31,951,489
<i>Total Excluding Arrears</i>	0	0	0	0	28,894,935	0	28,894,935
Total Vote 320	0	0	0	0	31,951,489	0	31,951,489
<i>Total Excluding Arrears</i>	0	0	0	0	28,894,935	0	28,894,935

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	0	0	0	0	24,081,935	0	24,081,935
211102 Contract Staff Salaries	0	0	0	0	4,895,000	0	4,895,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	1,007,607	0	1,007,607
212101 Social Security Contributions	0	0	0	0	614,954	0	614,954
213001 Medical expenses (To employees)	0	0	0	0	341,300	0	341,300
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	68,930	0	68,930
213004 Gratuity Expenses	0	0	0	0	1,271,864	0	1,271,864
221001 Advertising and Public Relations	0	0	0	0	75,000	0	75,000
221002 Workshops and Seminars	0	0	0	0	756,400	0	756,400
221003 Staff Training	0	0	0	0	33,750	0	33,750
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	193,692	0	193,692
221007 Books, Periodicals & Newspapers	0	0	0	0	17,900	0	17,900
221008 Computer supplies and Information Technology (IT)	0	0	0	0	19,200	0	19,200
221009 Welfare and Entertainment	0	0	0	0	889,176	0	889,176
221010 Special Meals and Drinks	0	0	0	0	2,467,235	0	2,467,235
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,105,230	0	2,105,230
221012 Small Office Equipment	0	0	0	0	44,660	0	44,660
221016 IFMS Recurrent costs	0	0	0	0	28,000	0	28,000
221017 Subscriptions	0	0	0	0	7,282	0	7,282
222001 Telecommunications	0	0	0	0	19,935	0	19,935
222002 Postage and Courier	0	0	0	0	10,000	0	10,000
222003 Information and communications technology (ICT)	0	0	0	0	69,200	0	69,200
223003 Rent – (Produced Assets) to private entities	0	0	0	0	420,500	0	420,500
223004 Guard and Security services	0	0	0	0	74,732	0	74,732
223005 Electricity	0	0	0	0	29,804	0	29,804
223006 Water	0	0	0	0	5,405	0	5,405
224001 Medical Supplies	0	0	0	0	9,600	0	9,600
224004 Cleaning and Sanitation	0	0	0	0	47,420	0	47,420
225001 Consultancy Services- Short term	0	0	0	0	2,284,515	0	2,284,515
226001 Insurances	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	0	0	0	5,733,807	0	5,733,807
227002 Travel abroad	0	0	0	0	72,000	0	72,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	89,160	0	89,160
227004 Fuel, Lubricants and Oils	0	0	0	0	121,800	0	121,800
228001 Maintenance - Civil	0	0	0	0	23,000	0	23,000
228002 Maintenance - Vehicles	0	0	0	0	48,000	0	48,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	32,000	0	32,000
228004 Maintenance – Other	0	0	0	0	9,500	0	9,500
281502 Feasibility Studies for Capital Works	0	0	0	0	30,000	0	30,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	39,377	0	39,377

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282101 Donations	0	0	0	0	15,000	0	15,000
Investment (Capital Purchases)	0	0	0	0	4,813,000	0	4,813,000
312101 Non-Residential Buildings	0	0	0	0	4,000,000	0	4,000,000
312201 Transport Equipment	0	0	0	0	380,000	0	380,000
312202 Machinery and Equipment	0	0	0	0	432,000	0	432,000
312213 ICT Equipment	0	0	0	0	1,000	0	1,000
Arrears	0	0	0	0	3,056,554	0	3,056,554
321605 Domestic arrears (Budgeting)	0	0	0	0	3,056,554	0	3,056,554
Grand Total Vote 320	0	0	0	0	31,951,489	0	31,951,489
<i>Total Excluding Arrears</i>	0	0	0	0	28,894,935	0	28,894,935

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Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Budget Output and Item

Sub-SubProgramme 16 Technical and Vocational Examination Assessment and Certification

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 071601 Examination and Assessment							
213001 Medical expenses (To employees)	0	0	0	0	0	38,900	38,900
221002 Workshops and Seminars	0	0	0	0	0	153,500	153,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	34,820	34,820
221010 Special Meals and Drinks	0	0	0	0	0	2,462,435	2,462,435
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,044,860	1,044,860
222001 Telecommunications	0	0	0	0	0	3,200	3,200
222003 Information and communications technology (ICT)	0	0	0	0	0	900	900
223004 Guard and Security services	0	0	0	0	0	26,880	26,880
225001 Consultancy Services- Short term	0	0	0	0	0	2,046,871	2,046,871
227001 Travel inland	0	0	0	0	0	4,812,559	4,812,559
227004 Fuel, Lubricants and Oils	0	0	0	0	0	86,580	86,580
Total Cost of Budget Output 01	0	0	0	0	0	10,711,505	10,711,505
Budget Output 071602 Quality Assurance, Research and Awards							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	29,250	29,250
221002 Workshops and Seminars	0	0	0	0	0	440,900	440,900
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,600	5,600
221009 Welfare and Entertainment	0	0	0	0	0	20,100	20,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	550,530	550,530
222001 Telecommunications	0	0	0	0	0	5,265	5,265
225001 Consultancy Services- Short term	0	0	0	0	0	169,500	169,500
227001 Travel inland	0	0	0	0	0	148,150	148,150
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,400	10,400
Total Cost of Budget Output 02	0	0	0	0	0	1,387,695	1,387,695
Budget Output 071603 Finance, planning and Administrative Support Services							
211102 Contract Staff Salaries	0	0	0	0	4,895,000	0	4,895,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	978,357	978,357
212101 Social Security Contributions	0	0	0	0	0	614,954	614,954
213001 Medical expenses (To employees)	0	0	0	0	0	302,400	302,400
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	68,930	68,930
213004 Gratuity Expenses	0	0	0	0	0	1,271,864	1,271,864
221001 Advertising and Public Relations	0	0	0	0	0	75,000	75,000
221002 Workshops and Seminars	0	0	0	0	0	162,000	162,000
221003 Staff Training	0	0	0	0	0	33,750	33,750

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221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	158,872	158,872	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	9,900	9,900	
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	13,600	13,600	
221009 Welfare and Entertainment	0	0	0	0	0	869,076	869,076	
221010 Special Meals and Drinks	0	0	0	0	0	4,800	4,800	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	322,840	322,840	
221012 Small Office Equipment	0	0	0	0	0	44,660	44,660	
221016 IFMS Recurrent costs	0	0	0	0	0	28,000	28,000	
221017 Subscriptions	0	0	0	0	0	7,282	7,282	
222001 Telecommunications	0	0	0	0	0	11,470	11,470	
222002 Postage and Courier	0	0	0	0	0	10,000	10,000	
222003 Information and communications technology (ICT)	0	0	0	0	0	68,300	68,300	
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	420,500	420,500	
223004 Guard and Security services	0	0	0	0	0	47,852	47,852	
223005 Electricity	0	0	0	0	0	29,804	29,804	
223006 Water	0	0	0	0	0	5,405	5,405	
224001 Medical Supplies	0	0	0	0	0	9,600	9,600	
224004 Cleaning and Sanitation	0	0	0	0	0	47,420	47,420	
225001 Consultancy Services- Short term	0	0	0	0	0	68,144	68,144	
226001 Insurances	0	0	0	0	0	60,000	60,000	
227001 Travel inland	0	0	0	0	0	773,098	773,098	
227002 Travel abroad	0	0	0	0	0	72,000	72,000	
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	89,160	89,160	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	24,820	24,820	
228001 Maintenance - Civil	0	0	0	0	0	23,000	23,000	
228002 Maintenance - Vehicles	0	0	0	0	0	48,000	48,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	32,000	32,000	
228004 Maintenance – Other	0	0	0	0	0	9,500	9,500	
282101 Donations	0	0	0	0	0	15,000	15,000	
281502 Feasibility Studies for Capital Works	0	0	0	0	0	30,000	30,000	
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	39,377	39,377	
Total Cost of Budget Output 03	0	0	0	0	0	4,895,000	6,900,735	
Total Cost Of Outputs Provided	0	0	0	0	0	4,895,000	18,999,935	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 071699 Arrears								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	0	3,056,554	3,056,554
Total Cost of Budget Output 99	0	0	0	0	0	0	3,056,554	3,056,554
Total Cost Of Arrears	0	0	0	0	0	0	3,056,554	3,056,554
Total Cost for Department 01	0	0	0	0	0	4,895,000	22,056,489	26,951,489
Total Excluding Arrears	0	0	0	0	0	4,895,000	18,999,935	23,894,935
Development Budget Estimates								

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Project 1748 Retooling of the Uganda Business and Technical Examination Board

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 071603 Finance, planning and Administrative Support Services</i>							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	187,000	0	187,000
<i>Total Cost Of Budget Output 071603</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>187,000</i>	<i>0</i>	<i>187,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>187,000</i>	<i>0</i>	<i>187,000</i>
Capital Purchases							
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 071672 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	4,000,000	0	4,000,000
312202 Machinery and Equipment	0	0	0	0	432,000	0	432,000
<i>Total Cost Of Budget Output 071672</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,432,000</i>	<i>0</i>	<i>4,432,000</i>
<i>Budget Output 071675 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	380,000	0	380,000
<i>Total Cost Of Budget Output 071675</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>380,000</i>	<i>0</i>	<i>380,000</i>
<i>Budget Output 071676 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	1,000	0	1,000
<i>Total Cost Of Budget Output 071676</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,813,000</i>	<i>0</i>	<i>4,813,000</i>
<i>Total Cost for Project: 1748</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 16	0	0	0	0	31,951,489	0	31,951,489
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28,894,935</i>	<i>0</i>	<i>28,894,935</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 320	0	0	0	0	31,951,489	0	31,951,489
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28,894,935</i>	<i>0</i>	<i>28,894,935</i>

