

VOTE: 164 National Council for Higher Education

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	5.240	7.792	8.182	8.591	9.021	9.923
	Non-Wage	9.496	9.435	9.624	11.260	12.949	15.538
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		14.736	17.227	17.806	19.851	21.969	25.461
Total GoU+Ext Fin (MTEF)		14.736	17.227	17.806	19.851	21.969	25.461
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		14.736	17.227	17.806	19.851	21.969	25.461
Total Vote Budget Excluding Arrears		14.736	17.227	17.806	19.851	21.969	25.461

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 Higher Education Quality, Standard and Accreditation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Quality Assurance and Accreditation	0	3,253,793	3,253,793	0	1,666,234	1,666,234
003 ICT, Research and Innovation	0	778,000	778,000	0	1,278,400	1,278,400
004 Standards, Recognition and Equation of Qualifications	0	500,000	500,000	0	300,000	300,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,531,793	4,531,793	0	3,244,634	3,244,634
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	0	4,531,793	4,531,793	0	3,244,634	3,244,634
Sub SubProgramme 02 General Administration and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance, Planning and Administration	5,239,536	4,964,464	10,204,000	7,792,309	6,190,282	13,982,591
Total Recurrent Budget Estimates for Sub-SubProgramme	5,239,536	4,964,464	10,204,000	7,792,309	6,190,282	13,982,591
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	5,239,536	4,964,464	10,204,000	7,792,309	6,190,282	13,982,591

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Total for Programme 12	5,239,536	9,496,257	14,735,793	7,792,309	9,434,916	17,227,225
Grand Total Vote 164	5,239,536	9,496,257	14,735,793	7,792,309	9,434,916	17,227,225
Total Excluding Arrears	5,239,536	9,496,257	14,735,793	7,792,309	9,434,916	17,227,225

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,037,130	0	11,037,130	12,475,118	0	12,475,118
212 Social Contributions	523,954	0	523,954	703,954	0	703,954
221 General Use of goods and services	691,935	0	691,935	1,102,224	0	1,102,224
222 Communications	225,000	0	225,000	705,000	0	705,000
223 Utility and Property Expenses	168,000	0	168,000	168,000	0	168,000
224 Supplies and Services	518,000	0	518,000	458,400	0	458,400
225 Professional Services	82,975	0	82,975	80,571	0	80,571
226 Insurances and Licenses	510,000	0	510,000	560,000	0	560,000
227 Travel and Transport	710,000	0	710,000	660,000	0	660,000
228 Maintenance	238,799	0	238,799	233,959	0	233,959
273 Employment-related social benefits	30,000	0	30,000	30,000	0	30,000
282 Current transfers not elsewhere classified	0	0	0	50,000	0	50,000
Grand Total Vote 164	14,735,793	0	14,735,793	17,227,225	0	17,227,225
<i>Total Excluding Arrears</i>	14,735,793	0	14,735,793	17,227,225	0	17,227,225

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	5,239,536	0	5,239,536	7,792,309	0	7,792,309
211104 Employee Gratuity	1,335,936	0	1,335,936	1,908,709	0	1,908,709
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,073,793	0	4,073,793	2,386,234	0	2,386,234
211107 Boards, Committees and Council Allowances	387,865	0	387,865	387,865	0	387,865
212101 Social Security Contributions	523,954	0	523,954	703,954	0	703,954
221001 Advertising and Public Relations	105,597	0	105,597	150,000	0	150,000
221002 Workshops, Meetings and Seminars	100,000	0	100,000	87,886	0	87,886
221003 Staff Training	60,000	0	60,000	120,000	0	120,000
221004 Recruitment Expenses	23,338	0	23,338	23,338	0	23,338
221007 Books, Periodicals & Newspapers	0	0	0	80,000	0	80,000
221009 Welfare and Entertainment	60,000	0	60,000	208,000	0	208,000
221011 Printing, Stationery, Photocopying and Binding	170,000	0	170,000	170,000	0	170,000
221012 Small Office Equipment	0	0	0	10,000	0	10,000
221014 Bank Charges and other Bank related costs	3,000	0	3,000	3,000	0	3,000
221017 Membership dues and Subscription fees.	20,000	0	20,000	50,000	0	50,000
221020 Litigation and related expenses	150,000	0	150,000	200,000	0	200,000
222001 Information and Communication Technology Services.	225,000	0	225,000	705,000	0	705,000
223004 Guard and Security services	100,000	0	100,000	100,000	0	100,000
223005 Electricity	52,000	0	52,000	52,000	0	52,000
223006 Water	16,000	0	16,000	16,000	0	16,000
224011 Research Expenses	518,000	0	518,000	458,400	0	458,400
225101 Consultancy Services	82,975	0	82,975	80,571	0	80,571
226001 Insurances	510,000	0	510,000	560,000	0	560,000
227001 Travel inland	60,000	0	60,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	650,000	0	650,000	600,000	0	600,000
228001 Maintenance-Buildings and Structures	68,800	0	68,800	68,800	0	68,800
228002 Maintenance-Transport Equipment	70,000	0	70,000	70,000	0	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	99,999	0	99,999	95,159	0	95,159

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	30,000	0	30,000	30,000	0	30,000
282201 Contributions to Non-Government Institutions	0	0	0	50,000	0	50,000
Grand Total Vote 164	14,735,793	0	14,735,793	17,227,225	0	17,227,225
<i>Total Excluding Arrears</i>	14,735,793	0	14,735,793	17,227,225	0	17,227,225

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 Higher Education Quality, Standard and Accreditation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Quality Assurance and Accreditation						
Budget Output 320035 Quality, Standard and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,253,793	3,253,793	0	1,666,234	1,666,234
Total Cost of Budget Output 320035	0	3,253,793	3,253,793	0	1,666,234	1,666,234
Total Cost for Department 001	0	3,253,793	3,253,793	0	1,666,234	1,666,234
Total Excluding Arrears	0	3,253,793	3,253,793	0	1,666,234	1,666,234
Department 003 ICT, Research and Innovation						
Budget Output 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,000	220,000	0	220,000	220,000
221003 Staff Training	0	0	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	90,000	90,000	0	570,000	570,000
224011 Research Expenses	0	448,000	448,000	0	358,400	358,400
Total Cost of Budget Output 320010	0	778,000	778,000	0	1,278,400	1,278,400
Total Cost for Department 003	0	778,000	778,000	0	1,278,400	1,278,400
Total Excluding Arrears	0	778,000	778,000	0	1,278,400	1,278,400
Department 004 Standards, Recognition and Equation of Qualifications						
Budget Output 320039 Standards, Recognition and Qualifications services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,000	500,000	0	300,000	300,000
Total Cost of Budget Output 320039	0	500,000	500,000	0	300,000	300,000
Total Cost for Department 004	0	500,000	500,000	0	300,000	300,000
Total Excluding Arrears	0	500,000	500,000	0	300,000	300,000
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	4,531,793	0	4,531,793	3,244,634	0	3,244,634
Total Excluding Arrears	4,531,793	0	4,531,793	3,244,634	0	3,244,634
Sub-SubProgramme 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	9,509	9,509
Total Cost of Budget Output 000013	0	0	0	0	9,509	9,509
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000089	0	0	0	0	5,000	5,000
Budget Output 320035 Quality, Standard and Accreditation						
211102 Contract Staff Salaries	5,239,536	0	5,239,536	7,792,309	0	7,792,309
211104 Employee Gratuity	0	1,335,936	1,335,936	0	1,908,709	1,908,709
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	185,491	185,491
211107 Boards, Committees and Council Allowances	0	387,865	387,865	0	387,865	387,865
212101 Social Security Contributions	0	523,954	523,954	0	703,954	703,954
221001 Advertising and Public Relations	0	105,597	105,597	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	87,886	87,886
221003 Staff Training	0	60,000	60,000	0	90,000	90,000
221004 Recruitment Expenses	0	23,338	23,338	0	23,338	23,338
221009 Welfare and Entertainment	0	60,000	60,000	0	208,000	208,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	150,000	150,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	3,000	3,000	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	50,000	50,000
221020 Litigation and related expenses	0	150,000	150,000	0	200,000	200,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
<i>Budget Output 320035 Quality, Standard and Accreditation</i>						
222001 Information and Communication Technology Services.	0	135,000	135,000	0	135,000	135,000
223004 Guard and Security services	0	100,000	100,000	0	100,000	100,000
223005 Electricity	0	52,000	52,000	0	52,000	52,000
223006 Water	0	16,000	16,000	0	16,000	16,000
224011 Research Expenses	0	70,000	70,000	0	100,000	100,000
225101 Consultancy Services	0	82,975	82,975	0	80,571	80,571
226001 Insurances	0	510,000	510,000	0	560,000	560,000
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	650,000	650,000	0	600,000	600,000
228001 Maintenance-Buildings and Structures	0	68,800	68,800	0	68,800	68,800
228002 Maintenance-Transport Equipment	0	70,000	70,000	0	70,000	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	99,999	99,999	0	95,159	95,159
273102 Incapacity, death benefits and funeral expenses	0	30,000	30,000	0	30,000	30,000
282201 Contributions to Non-Government Institutions	0	0	0	0	50,000	50,000
o/w Contributions to other Organizations	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 320035</i>	5,239,536	4,964,464	10,204,000	7,792,309	6,175,773	13,968,082
Total Cost for Department 001	5,239,536	4,964,464	10,204,000	7,792,309	6,190,282	13,982,591
Total Excluding Arrears	5,239,536	4,964,464	10,204,000	7,792,309	6,190,282	13,982,591
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	10,204,000	0	10,204,000	13,982,591	0	13,982,591
Total Excluding Arrears	10,204,000	0	10,204,000	13,982,591	0	13,982,591
Grand Total Vote 164	14,735,793	0	14,735,793	17,227,225	0	17,227,225
Total Excluding Arrears	14,735,793	0	14,735,793	17,227,225	0	17,227,225

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142225	Other Licence fees	0.000	4.700
Total		0.000	4.700