

VOTE: 164 National Council for Higher Education

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Higher Education Quality, Standard and Accreditation	3,244,634	0	3,244,634	2,678,400	0	2,678,400
02 General Administration and support services	13,982,591	0	13,982,591	14,371,082	0	14,371,082
Total for Programme	17,227,225	0	17,227,225	17,049,482	0	17,049,482
Total Excluding Arrears	17,227,225	0	17,227,225	17,049,482	0	17,049,482
Grand Total Vote 164	17,227,225	0	17,227,225	17,049,482	0	17,049,482
Total Excluding Arrears	17,227,225	0	17,227,225	17,049,482	0	17,049,482

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Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Higher Education Quality, Standard and Accreditation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Quality Assurance and Accreditation	0	1,666,234	1,666,234	0	1,100,000	1,100,000
003 ICT, Research and Innovation	0	1,278,400	1,278,400	0	1,278,400	1,278,400
004 Standards, Recognition and Equation of Qualifications	0	300,000	300,000	0	300,000	300,000
Total Recurrent Budget Estimates for Vote Function	0	3,244,634	3,244,634	0	2,678,400	2,678,400
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	3,244,634	3,244,634	0	2,678,400	2,678,400
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance, Planning and Administration	7,792,309	6,190,282	13,982,591	7,792,309	6,578,773	14,371,082
Total Recurrent Budget Estimates for Vote Function	7,792,309	6,190,282	13,982,591	7,792,309	6,578,773	14,371,082
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	7,792,309	6,190,282	13,982,591	7,792,309	6,578,773	14,371,082
Total Excluding Arrears	7,792,309	9,434,916	17,227,225	7,792,309	9,257,173	17,049,482
Grand Total Vote 164	7,792,309	9,434,916	17,227,225	7,792,309	9,257,173	17,049,482
Total Excluding Arrears	7,792,309	9,434,916	17,227,225	7,792,309	9,257,173	17,049,482

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	12,475,118	0	12,475,118	11,250,094	0	11,250,094
212 Social Contributions	703,954	0	703,954	724,000	0	724,000
221 General Use of goods and services	1,102,224	0	1,102,224	1,911,000	0	1,911,000
222 Communications	705,000	0	705,000	705,000	0	705,000
223 Utility and Property Expenses	168,000	0	168,000	168,000	0	168,000
224 Supplies and Services	458,400	0	458,400	458,400	0	458,400
225 Professional Services	80,571	0	80,571	80,000	0	80,000
226 Insurances and Licenses	560,000	0	560,000	770,000	0	770,000
227 Travel and Transport	660,000	0	660,000	660,000	0	660,000
228 Maintenance	233,959	0	233,959	272,988	0	272,988
273 Employment-related social benefits	30,000	0	30,000	20,000	0	20,000
282 Current transfers not elsewhere classified	50,000	0	50,000	30,000	0	30,000
Grand Total Vote 164	17,227,225	0	17,227,225	17,049,482	0	17,049,482
Total Excluding Arrears	17,227,225	0	17,227,225	17,049,482	0	17,049,482

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	7,792,309	0	7,792,309	7,792,309	0	7,792,309
211104 Employee Gratuity	1,908,709	0	1,908,709	1,908,709	0	1,908,709
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,386,234	0	2,386,234	1,135,000	0	1,135,000
211107 Boards, Committees and Council Allowances	387,865	0	387,865	414,076	0	414,076
212101 Social Security Contributions	703,954	0	703,954	724,000	0	724,000
221001 Advertising and Public Relations	150,000	0	150,000	150,000	0	150,000
221002 Workshops, Meetings and Seminars	87,886	0	87,886	740,000	0	740,000
221003 Staff Training	120,000	0	120,000	180,000	0	180,000
221004 Recruitment Expenses	23,338	0	23,338	20,000	0	20,000
221007 Books, Periodicals & Newspapers	80,000	0	80,000	80,000	0	80,000
221009 Welfare and Entertainment	208,000	0	208,000	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	170,000	0	170,000	230,000	0	230,000
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
221014 Bank Charges and other Bank related costs	3,000	0	3,000	1,000	0	1,000
221016 Systems Recurrent costs	0	0	0	50,000	0	50,000
221017 Membership dues and Subscription fees.	50,000	0	50,000	50,000	0	50,000
221020 Litigation and related expenses	200,000	0	200,000	200,000	0	200,000
222001 Information and Communication Technology Services.	705,000	0	705,000	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	458,400	0	458,400	458,400	0	458,400
225101 Consultancy Services	80,571	0	80,571	80,000	0	80,000
226001 Insurances	560,000	0	560,000	770,000	0	770,000
227001 Travel inland	60,000	0	60,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	600,000	0	600,000	600,000	0	600,000

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Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	68,800	0	68,800	68,800	0	68,800
228002 Maintenance-Transport Equipment	70,000	0	70,000	144,188	0	144,188
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	95,159	0	95,159	60,000	0	60,000
273102 Incapacity, death benefits and funeral expenses	30,000	0	30,000	20,000	0	20,000
282201 Contributions to Non-Government Institutions	50,000	0	50,000	30,000	0	30,000
Grand Total Vote 164	17,227,225	0	17,227,225	17,049,482	0	17,049,482
Total Excluding Arrears	17,227,225	0	17,227,225	17,049,482	0	17,049,482

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Higher Education Quality, Standard and Accreditation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Quality Assurance and Accreditation						
Key Service Area 320035 Quality, Standard and Accreditation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,666,234	1,666,234	0	600,000	600,000
221002 Workshops, Meetings and Seminars	0	0	0	0	500,000	500,000
Total Cost of Key Service Area 320035	0	1,666,234	1,666,234	0	1,100,000	1,100,000
Total Cost for Department 001	0	1,666,234	1,666,234	0	1,100,000	1,100,000
Total Excluding Arrears	0	1,666,234	1,666,234	0	1,100,000	1,100,000
Department 003 ICT, Research and Innovation						
Key Service Area 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	30,000	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	80,000	80,000	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	570,000	570,000	0	570,000	570,000
224011 Research Expenses	0	358,400	358,400	0	358,400	358,400
Total Cost of Key Service Area 320010	0	1,278,400	1,278,400	0	1,278,400	1,278,400
Total Cost for Department 003	0	1,278,400	1,278,400	0	1,278,400	1,278,400
Total Excluding Arrears	0	1,278,400	1,278,400	0	1,278,400	1,278,400
Department 004 Standards, Recognition and Equation of Qualifications						
Key Service Area 320039 Standards, Recognition and Qualifications services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	100,000	100,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Standards, Recognition and Equation of Qualifications						
Key Service Area 320039 Standards, Recognition and Qualifications services						
221002 Workshops, Meetings and Seminars	0	0	0	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 320039	0	300,000	300,000	0	300,000	300,000
Total Cost for Department 004	0	300,000	300,000	0	300,000	300,000
Total Excluding Arrears	0	300,000	300,000	0	300,000	300,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	3,244,634	0	3,244,634	2,678,400	0	2,678,400
Total Excluding Arrears	3,244,634	0	3,244,634	2,678,400	0	2,678,400
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,509	9,509	0	10,000	10,000
Total Cost of Key Service Area 000013	0	9,509	9,509	0	10,000	10,000
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 000089	0	5,000	5,000	0	5,000	5,000
Key Service Area 320035 Quality, Standard and Accreditation						
211102 Contract Staff Salaries	7,792,309	0	7,792,309	7,792,309	0	7,792,309
211104 Employee Gratuity	0	1,908,709	1,908,709	0	1,908,709	1,908,709
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	185,491	185,491	0	200,000	200,000
211107 Boards, Committees and Council Allowances	0	387,865	387,865	0	414,076	414,076

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
Key Service Area 320035 Quality, Standard and Accreditation						
212101 Social Security Contributions	0	703,954	703,954	0	724,000	724,000
221001 Advertising and Public Relations	0	150,000	150,000	0	150,000	150,000
221002 Workshops, Meetings and Seminars	0	87,886	87,886	0	100,000	100,000
221003 Staff Training	0	90,000	90,000	0	150,000	150,000
221004 Recruitment Expenses	0	23,338	23,338	0	20,000	20,000
221009 Welfare and Entertainment	0	208,000	208,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	150,000	150,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221014 Bank Charges and other Bank related costs	0	3,000	3,000	0	1,000	1,000
221016 Systems Recurrent costs	0	0	0	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	50,000	50,000	0	50,000	50,000
221020 Litigation and related expenses	0	200,000	200,000	0	200,000	200,000
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	100,000	100,000	0	100,000	100,000
225101 Consultancy Services	0	80,571	80,571	0	80,000	80,000
226001 Insurances	0	560,000	560,000	0	770,000	770,000
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	600,000	600,000	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	144,188	144,188
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	95,159	95,159	0	60,000	60,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
Key Service Area 320035 Quality, Standard and Accreditation						
273102 Incapacity, death benefits and funeral expenses	0	30,000	30,000	0	20,000	20,000
282201 Contributions to Non-Government Institutions	0	50,000	50,000	0	30,000	30,000
o/w Contributions to other Organizations	0	50,000	50,000	0	0	0
o/w Support to Non-Governmental Organisations	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 320035	7,792,309	6,175,773	13,968,082	7,792,309	6,563,773	14,356,082
Total Cost for Department 001	7,792,309	6,190,282	13,982,591	7,792,309	6,578,773	14,371,082
Total Excluding Arrears	7,792,309	6,190,282	13,982,591	7,792,309	6,578,773	14,371,082
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	13,982,591	0	13,982,591	14,371,082	0	14,371,082
Total Excluding Arrears	13,982,591	0	13,982,591	14,371,082	0	14,371,082
Grand Total Vote 164	17,227,225	0	17,227,225	17,049,482	0	17,049,482
Total Excluding Arrears	17,227,225	0	17,227,225	17,049,482	0	17,049,482

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142225	Other Licence fees	4.700	4.700
Total		4.700	4.700