

VOTE: 164 National Council for Higher Education

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
01 Higher Education Quality, Standard and Accreditation	701,312	0	701,312
02 General Administration and support services	9,103,689	0	9,103,689
Total for Programme	9,805,000	0	9,805,000
<i>Total Excluding Arrears</i>	9,805,000	0	9,805,000
Grand Total Vote 164	9,805,000	0	9,805,000
<i>Total Excluding Arrears</i>	9,805,000	0	9,805,000

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Higher Education Quality, Standard and Accreditation			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Quality Assurance and Accreditation	0	400,000	400,000
003 ICT, Research and Innovation	0	210,394	210,394
004 Standards, Recognition and Equation of Qualifications	0	90,918	90,918
Total Recurrent Budget Estimates for Sub-SubProgramme	0	701,312	701,312
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	701,312	701,312
Sub SubProgramme 02 General Administration and support services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Finance, Planning and Administration	5,239,536	3,864,152	9,103,689
Total Recurrent Budget Estimates for Sub-SubProgramme	5,239,536	3,864,152	9,103,689
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	5,239,536	3,864,152	9,103,689
<i>Total Excluding Arrears</i>	5,239,536	4,565,464	9,805,000
Grand Total Vote 164	5,239,536	4,565,464	9,805,000
<i>Total Excluding Arrears</i>	5,239,536	4,565,464	9,805,000

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Table V3: Summary of Project allocations by Department

N / A

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	7,569,255	0	7,569,255
212 Social Contributions	873,954	0	873,954
221 General Use of goods and services	293,097	0	293,097
222 Communications	52,394	0	52,394
223 Utility and Property Expenses	134,338	0	134,338
224 Supplies and Services	10,535	0	10,535
225 Professional Services	134,625	0	134,625
226 Insurances and Licenses	143,003	0	143,003
227 Travel and Transport	435,000	0	435,000
228 Maintenance	138,800	0	138,800
273 Employment-related social benefits	20,000	0	20,000
Grand Total Vote 164	9,805,000	0	9,805,000
Total Excluding Arrears	9,805,000	0	9,805,000

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	5,239,536	0	5,239,536
211104 Employee Gratuity	1,335,936	0	1,335,936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	705,918	0	705,918
211107 Boards, Committees and Council Allowances	287,865	0	287,865
212101 Social Security Contributions	523,954	0	523,954
212102 Medical expenses (Employees)	350,000	0	350,000
221001 Advertising and Public Relations	55,597	0	55,597
221002 Workshops, Meetings and Seminars	5,000	0	5,000
221003 Staff Training	5,000	0	5,000
221004 Recruitment Expenses	5,000	0	5,000
221007 Books, Periodicals & Newspapers	500	0	500
221009 Welfare and Entertainment	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000
221014 Bank Charges and other Bank related costs	10,000	0	10,000
221017 Membership dues and Subscription fees.	2,000	0	2,000
221020 Litigation and related expenses	100,000	0	100,000
222001 Information and Communication Technology Services.	50,394	0	50,394
222002 Postage and Courier	2,000	0	2,000
223004 Guard and Security services	86,338	0	86,338
223005 Electricity	42,000	0	42,000
223006 Water	6,000	0	6,000
224011 Research Expenses	10,535	0	10,535
225101 Consultancy Services	134,625	0	134,625
226001 Insurances	143,003	0	143,003
227001 Travel inland	30,000	0	30,000
227004 Fuel, Lubricants and Oils	405,000	0	405,000
228001 Maintenance-Buildings and Structures	68,800	0	68,800
228002 Maintenance-Transport Equipment	70,000	0	70,000
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000
Grand Total Vote 164	9,805,000	0	9,805,000

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<i>Total Excluding Arrears</i>	9,805,000	0	9,805,000
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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Higher Education Quality, Standard and Accreditation			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Quality Assurance and Accreditation			
Budget Output 320035 Quality, Standard and Accreditation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400,000	400,000
<i>Total Cost of Budget Output 320035</i>	0	400,000	400,000
Total Cost for Department 001	0	400,000	400,000
Total Excluding Arrears	0	400,000	400,000
Department 003 ICT, Research and Innovation			
Budget Output 320010 E-Learning, and innovation services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	180,000
222001 Information and Communication Technology Services.	0	30,394	30,394
<i>Total Cost of Budget Output 320010</i>	0	210,394	210,394
Total Cost for Department 003	0	210,394	210,394
Total Excluding Arrears	0	210,394	210,394
Department 004 Standards, Recognition and Equation of Qualifications			
Budget Output 320039 Standards, Recognition and Qualifications services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,918	90,918
<i>Total Cost of Budget Output 320039</i>	0	90,918	90,918
Total Cost for Department 004	0	90,918	90,918
Total Excluding Arrears	0	90,918	90,918
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	701,312	0	701,312
Total Excluding Arrears	701,312	0	701,312
Sub-SubProgramme 02 General Administration and support services			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Finance, Planning and Administration			
Budget Output 320035 Quality, Standard and Accreditation			
211101 General Staff Salaries	5,239,536	0	5,239,536

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Finance, Planning and Administration			
<i>Budget Output 320035 Quality, Standard and Accreditation</i>			
211104 Employee Gratuity	0	1,335,936	1,335,936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	35,000
211107 Boards, Committees and Council Allowances	0	287,865	287,865
212101 Social Security Contributions	0	523,954	523,954
212102 Medical expenses (Employees)	0	350,000	350,000
221001 Advertising and Public Relations	0	55,597	55,597
221002 Workshops, Meetings and Seminars	0	5,000	5,000
221003 Staff Training	0	5,000	5,000
221004 Recruitment Expenses	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	500	500
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
221014 Bank Charges and other Bank related costs	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	2,000	2,000
221020 Litigation and related expenses	0	100,000	100,000
222001 Information and Communication Technology Services.	0	20,000	20,000
222002 Postage and Courier	0	2,000	2,000
223004 Guard and Security services	0	86,338	86,338
223005 Electricity	0	42,000	42,000
223006 Water	0	6,000	6,000
224011 Research Expenses	0	10,535	10,535
225101 Consultancy Services	0	134,625	134,625
226001 Insurances	0	143,003	143,003
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	405,000	405,000
228001 Maintenance-Buildings and Structures	0	68,800	68,800
228002 Maintenance-Transport Equipment	0	70,000	70,000
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000
<i>Total Cost of Budget Output 320035</i>	5,239,536	3,864,152	9,103,689
Total Cost for Department 001	5,239,536	3,864,152	9,103,689
<i>Total Excluding Arrears</i>	5,239,536	3,864,152	9,103,689
<i>Development Budget Estimates</i>			

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	9,103,689	0	9,103,689
<i>Total Excluding Arrears</i>	9,103,689	0	9,103,689
Grand Total Vote 164	9,805,000	0	9,805,000
<i>Total Excluding Arrears</i>	9,805,000	0	9,805,000

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Table V7: External Financing for the Vote

N / A