

VOTE: 164 National Council for Higher Education

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	5.240	5.240	5.502	6.052	6.657
	Non-Wage	9.565	9.565	13.165	15.798	21.328
Dev't.	GoU	5.000	5.000	5.000	6.000	8.400
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		19.805	19.805	23.667	27.850	36.385
Total GoU+Ext Fin (MTEF)		19.805	19.805	23.667	27.850	36.385
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		19.805	19.805	23.667	27.850	36.385
Total Vote Budget Excluding		19.805	19.805	23.667	27.850	36.385

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

Thousand Uganda Shillings	2022/23 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
001 Quality Assurance and Accreditation	0	3,423,312	3,423,312
003 ICT, Research and Innovation	0	778,000	778,000
004 Standards, Recognition and Equation of Qualifications	0	500,000	500,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,701,312	4,701,312
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	4,701,312	4,701,312
Sub SubProgramme 02 General Administration and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance, Planning and Administration	5,239,536	4,864,152	10,103,689
Total Recurrent Budget Estimates for Sub-SubProgramme	5,239,536	4,864,152	10,103,689
Development Budget Estimates	GoU Dev't	External Fin.	Total
1749 Retooling of the National Council of Higher Education	5,000,000	0	5,000,000
Total Development Budget Estimates for Sub-SubProgramme	5,000,000	0	5,000,000
Total for Sub Sub Programme 02	10,239,536	4,864,152	15,103,689

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Total for Programme 12	10,239,536	9,565,464	19,805,000
Grand Total Vote 164	10,239,536	9,565,464	19,805,000
Total Excluding Arrears	10,239,536	9,565,464	19,805,000

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	11,001,649	0	11,001,649
212 Social Contributions	873,954	0	873,954
221 General Use of goods and services	776,640	0	776,640
222 Communications	248,000	0	248,000
223 Utility and Property Expenses	154,338	0	154,338
224 Supplies and Services	319,992	0	319,992
225 Professional Services	2,070,000	0	2,070,000
226 Insurances and Licenses	513,388	0	513,388
227 Travel and Transport	688,240	0	688,240
228 Maintenance	238,800	0	238,800
273 Employment-related social benefits	20,000	0	20,000
312 Acquisition of Produced Assets	2,900,000	0	2,900,000
Grand Total Vote 164	19,805,000	0	19,805,000
Total Excluding Arrears	19,805,000	0	19,805,000

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	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)	4,138,312	0	4,138,312
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	105,597	0	105,597
221002 Workshops, Meetings and Seminars	105,000	0	105,000
221003 Staff Training	118,543	0	118,543
221004 Recruitment Expenses	25,000	0	25,000
221007 Books, Periodicals & Newspapers	100,500	0	100,500
221008 Information and Communication Technology Supplies.	10,000	0	10,000
221009 Welfare and Entertainment	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000
221012 Small Office Equipment	10,000	0	10,000
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	150,000	0	150,000
222001 Information and Communication Technology Services.	245,000	0	245,000
222002 Postage and Courier	3,000	0	3,000
223004 Guard and Security services	86,338	0	86,338
223005 Electricity	52,000	0	52,000
223006 Water	16,000	0	16,000
224011 Research Expenses	319,992	0	319,992
225101 Consultancy Services	2,070,000	0	2,070,000
226001 Insurances	513,388	0	513,388
227001 Travel inland	40,000	0	40,000
227004 Fuel, Lubricants and Oils	648,240	0	648,240
228001 Maintenance-Buildings and Structures	118,800	0	118,800
228002 Maintenance-Transport Equipment	120,000	0	120,000
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
312212 Light Vehicles - Acquisition	580,000	0	580,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000
312231 Office Equipment - Acquisition	70,000	0	70,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000
Grand Total Vote 164	19,805,000	0	19,805,000
Total Excluding Arrears	19,805,000	0	19,805,000

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

Thousands Uganda Shillings		2022/23 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	
Department 001 Quality Assurance and Accreditation				
Budget Output 320035 Quality, Standard and Accreditation				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,423,312	3,423,312	
Total Cost of Budget Output 320035	0	3,423,312	3,423,312	
Total Cost for Department 001	0	3,423,312	3,423,312	
Total Excluding Arrears	0	3,423,312	3,423,312	
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	
221003 Staff Training	0	98,543	98,543	
221007 Books, Periodicals & Newspapers	0	100,000	100,000	
222001 Information and Communication Technology Services.	0	90,000	90,000	
224011 Research Expenses	0	309,457	309,457	
Total Cost of Budget Output 320010	0	778,000	778,000	
Total Cost for Department 003	0	778,000	778,000	
Total Excluding Arrears	0	778,000	778,000	
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	
Total Cost of Budget Output 320039	0	500,000	500,000	
Total Cost for Department 004	0	500,000	500,000	
Total Excluding Arrears	0	500,000	500,000	
Development Budget Estimates				
	GoU	External Fin.	Total	
Total for Sub-SubProgramme 01	4,701,312	0	4,701,312	
Total Excluding Arrears	4,701,312	0	4,701,312	
Sub-SubProgramme 02 General Administration and support services				
Recurrent Budget Estimates				

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	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
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	105,597	105,597
221002 Workshops, Meetings and Seminars	0	105,000	105,000
221003 Staff Training	0	20,000	20,000
221004 Recruitment Expenses	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	500	500
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
221012 Small Office Equipment	0	10,000	10,000
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	150,000	150,000
222001 Information and Communication Technology Services.	0	155,000	155,000
222002 Postage and Courier	0	3,000	3,000
223004 Guard and Security services	0	86,338	86,338
223005 Electricity	0	52,000	52,000
223006 Water	0	16,000	16,000
224011 Research Expenses	0	10,535	10,535
225101 Consultancy Services	0	70,000	70,000
226001 Insurances	0	513,388	513,388
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	648,240	648,240
228001 Maintenance-Buildings and Structures	0	68,800	68,800

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Finance, Planning and Administration			
Budget Output 320035 Quality, Standard and Accreditation			
228002 Maintenance-Transport Equipment	0	70,000	70,000
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000
Total Cost of Budget Output 320035	5,239,536	4,864,152	10,103,689
Total Cost for Department 001	5,239,536	4,864,152	10,103,689
Total Excluding Arrears	5,239,536	4,864,152	10,103,689
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1749 Retooling of the National Council of Higher Education			
Budget Output 000002 Construction Management			
225101 Consultancy Services	2,000,000	0	2,000,000
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000
Total Cost of Budget Output 000002	4,000,000	0	4,000,000
Budget Output 000003 Facilities and Equipment Management			
228001 Maintenance-Buildings and Structures	50,000	0	50,000
228002 Maintenance-Transport Equipment	50,000	0	50,000
312212 Light Vehicles - Acquisition	580,000	0	580,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000
312231 Office Equipment - Acquisition	70,000	0	70,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000
Total Cost of Budget Output 000003	1,000,000	0	1,000,000
Total Cost for Project 1749	5,000,000	0	5,000,000
Total Excluding Arrears	5,000,000	0	5000000
Total for Sub-SubProgramme 02	15,103,689	0	15,103,689
Total Excluding Arrears	15,103,689	0	15,103,689
Grand Total Vote 164	19,805,000	0	19,805,000
Total Excluding Arrears	19,805,000	0	19,805,000

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 General Administration and support services			
Department 001 Finance, Planning and Administration			
1749 Retooling of the National Council of Higher Education	5,000,000	0	5,000,000
Total Development for the Department 001	5,000,000	0	5,000,000
Total Excluding Arrears	5,000,000	0	5,000,000
Grand Total Vote 164	5,000,000	0	5,000,000
Total Excluding Arrears	5,000,000	0	5,000,000

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Table V7: External Financing for the Vote

N / A