

# VOTE: 164 National Council for Higher Education

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Higher Education Quality, Standard and Accreditation	4,531,793	0	<b>4,531,793</b>	3,890,793	0	<b>3,890,793</b>
02 General Administration and support services	10,204,000	0	<b>10,204,000</b>	13,397,773	0	<b>13,397,773</b>
<b>Total for Programme</b>	<b>14,735,793</b>	<b>0</b>	<b>14,735,793</b>	<b>17,288,566</b>	<b>0</b>	<b>17,288,566</b>
<i>Total Excluding Arrears</i>	<b>14,735,793</b>	<b>0</b>	<b>14,735,793</b>	<b>17,288,566</b>	<b>0</b>	<b>17,288,566</b>
<b>Grand Total Vote 164</b>	<b>14,735,793</b>	<b>0</b>	<b>14,735,793</b>	<b>17,288,566</b>	<b>0</b>	<b>17,288,566</b>
<i>Total Excluding Arrears</i>	<b>14,735,793</b>	<b>0</b>	<b>14,735,793</b>	<b>17,288,566</b>	<b>0</b>	<b>17,288,566</b>

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub SubProgramme 01 Higher Education Quality, Standard and Accreditation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Quality Assurance and Accreditation	0	3,253,793	<b>3,253,793</b>	0	2,082,793	<b>2,082,793</b>
003 ICT, Research and Innovation	0	778,000	<b>778,000</b>	0	1,408,000	<b>1,408,000</b>
004 Standards, Recognition and Equation of Qualifications	0	500,000	<b>500,000</b>	0	400,000	<b>400,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>4,531,793</b>	<b>4,531,793</b>	<b>0</b>	<b>3,890,793</b>	<b>3,890,793</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>4,531,793</b>	<b>4,531,793</b>	<b>0</b>	<b>3,890,793</b>	<b>3,890,793</b>
<b>Sub SubProgramme 02 General Administration and support services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance, Planning and Administration	5,239,536	4,964,464	<b>10,204,000</b>	7,039,536	6,358,237	<b>13,397,773</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>5,239,536</b>	<b>4,964,464</b>	<b>10,204,000</b>	<b>7,039,536</b>	<b>6,358,237</b>	<b>13,397,773</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 02</b>	<b>5,239,536</b>	<b>4,964,464</b>	<b>10,204,000</b>	<b>7,039,536</b>	<b>6,358,237</b>	<b>13,397,773</b>
<i>Total Excluding Arrears</i>	<b>5,239,536</b>	<b>9,496,257</b>	<b>14,735,793</b>	<b>7,039,536</b>	<b>10,249,030</b>	<b>17,288,566</b>
<b>Grand Total Vote 164</b>	<b>5,239,536</b>	<b>9,496,257</b>	<b>14,735,793</b>	<b>7,039,536</b>	<b>10,249,030</b>	<b>17,288,566</b>
<i>Total Excluding Arrears</i>	<b>5,239,536</b>	<b>9,496,257</b>	<b>14,735,793</b>	<b>7,039,536</b>	<b>10,249,030</b>	<b>17,288,566</b>

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**Table V3: Summary of Project allocations by Department**

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,037,130	0	11,037,130	12,258,903	0	12,258,903
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	1,286,338	0	1,286,338
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	548,000	0	548,000
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	237,800	0	237,800
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
<b>Grand Total Vote 164</b>	<b>14,735,793</b>	<b>0</b>	<b>14,735,793</b>	<b>17,288,566</b>	<b>0</b>	<b>17,288,566</b>
<i>Total Excluding Arrears</i>	<b>14,735,793</b>	<b>0</b>	<b>14,735,793</b>	<b>17,288,566</b>	<b>0</b>	<b>17,288,566</b>

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	5,239,536	0	5,239,536	7,039,536	0	7,039,536
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	2,922,793	0	2,922,793
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	100,000	0	100,000
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	100,000	0	100,000
221009 Welfare and Entertainment	60,000	0	60,000	260,000	0	260,000
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	300,000	0	300,000
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	548,000	0	548,000
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	99,000	0	99,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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
<b>Grand Total Vote 164</b>	<b>14,735,793</b>	<b>0</b>	<b>14,735,793</b>	<b>17,288,566</b>	<b>0</b>	<b>17,288,566</b>
<i>Total Excluding Arrears</i>	<b>14,735,793</b>	<b>0</b>	<b>14,735,793</b>	<b>17,288,566</b>	<b>0</b>	<b>17,288,566</b>

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Sub-SubProgramme 01 Higher Education Quality, Standard and Accreditation</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Quality Assurance and Accreditation						
<i>Budget Output 320035 Quality, Standard and Accreditation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,253,793	3,253,793	0	2,082,793	2,082,793
<i>Total Cost of Budget Output 320035</i>	0	3,253,793	3,253,793	0	2,082,793	2,082,793
<b>Total Cost for Department 001</b>	0	3,253,793	3,253,793	0	2,082,793	2,082,793
<i>Total Excluding Arrears</i>	0	3,253,793	3,253,793	0	2,082,793	2,082,793
Department 003 ICT, Research and Innovation						
<i>Budget Output 320010 E-Learning, and innovation services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	220,000	220,000	0	240,000	240,000
221003 Staff Training	0	0	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	100,000	100,000
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	448,000	448,000
<i>Total Cost of Budget Output 320010</i>	0	778,000	778,000	0	1,408,000	1,408,000
<b>Total Cost for Department 003</b>	0	778,000	778,000	0	1,408,000	1,408,000
<i>Total Excluding Arrears</i>	0	778,000	778,000	0	1,408,000	1,408,000
Department 004 Standards, Recognition and Equation of Qualifications						
<i>Budget Output 320039 Standards, Recognition and Qualifications services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500,000	500,000	0	400,000	400,000
<i>Total Cost of Budget Output 320039</i>	0	500,000	500,000	0	400,000	400,000
<b>Total Cost for Department 004</b>	0	500,000	500,000	0	400,000	400,000
<i>Total Excluding Arrears</i>	0	500,000	500,000	0	400,000	400,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	4,531,793	0	4,531,793	3,890,793	0	3,890,793

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Total Excluding Arrears</b>	<b>4,531,793</b>	<b>0</b>	<b>4,531,793</b>	<b>3,890,793</b>	<b>0</b>	<b>3,890,793</b>
<b>Sub-SubProgramme 02 General Administration and support services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	9,509	9,509
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,509</b>	<b>9,509</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Budget Output 320035 Quality, Standard and Accreditation</b>						
211102 Contract Staff Salaries	5,239,536	0	5,239,536	7,039,536	0	7,039,536
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	100,000	100,000
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	260,000	260,000
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	300,000	300,000
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



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance, Planning and Administration						
<b>Budget Output 320035 Quality, Standard and Accreditation</b>						
224011 Research Expenses	0	70,000	<b>70,000</b>	0	100,000	<b>100,000</b>
225101 Consultancy Services	0	82,975	<b>82,975</b>	0	80,571	<b>80,571</b>
226001 Insurances	0	510,000	<b>510,000</b>	0	560,000	<b>560,000</b>
227001 Travel inland	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	650,000	<b>650,000</b>	0	600,000	<b>600,000</b>
228001 Maintenance-Buildings and Structures	0	68,800	<b>68,800</b>	0	68,800	<b>68,800</b>
228002 Maintenance-Transport Equipment	0	70,000	<b>70,000</b>	0	70,000	<b>70,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	99,999	<b>99,999</b>	0	99,000	<b>99,000</b>
273102 Incapacity, death benefits and funeral expenses	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
282201 Contributions to Non-Government Institutions	0	0	<b>0</b>	0	50,000	<b>50,000</b>
o/w Contributions to other Organizations	0	0	<b>0</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 320035</b>	<b>5,239,536</b>	<b>4,964,464</b>	<b>10,204,000</b>	<b>7,039,536</b>	<b>6,343,728</b>	<b>13,383,264</b>
<b>Total Cost for Department 001</b>	<b>5,239,536</b>	<b>4,964,464</b>	<b>10,204,000</b>	<b>7,039,536</b>	<b>6,358,237</b>	<b>13,397,773</b>
<b>Total Excluding Arrears</b>	<b>5,239,536</b>	<b>4,964,464</b>	<b>10,204,000</b>	<b>7,039,536</b>	<b>6,358,237</b>	<b>13,397,773</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>10,204,000</b>	<b>0</b>	<b>10,204,000</b>	<b>13,397,773</b>	<b>0</b>	<b>13,397,773</b>
<b>Total Excluding Arrears</b>	<b>10,204,000</b>	<b>0</b>	<b>10,204,000</b>	<b>13,397,773</b>	<b>0</b>	<b>13,397,773</b>
<b>Grand Total Vote 164</b>	<b>14,735,793</b>	<b>0</b>	<b>14,735,793</b>	<b>17,288,566</b>	<b>0</b>	<b>17,288,566</b>
<b>Total Excluding Arrears</b>	<b>14,735,793</b>	<b>0</b>	<b>14,735,793</b>	<b>17,288,566</b>	<b>0</b>	<b>17,288,566</b>

# **VOTE: 164** National Council for Higher Education

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**Table V7: External Financing for the Vote**

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**Table V8: NTR Projections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142225	Other Licence fees	4.700	4.700
<b>Total</b>		4.700	4.700