

				MTEF Budget Projections			
		2024/25 Approved Budget	2025/26 Approved Estimates	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	2.892	3.153	3.311	3.476	3.650	3.832
	Non-Wage	6.136	7.754	9.072	10.433	12.519	15.023
Dev't.	GoU	2.193	1.584	1.821	2.003	2.404	2.885
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		11.220	12.490	14.204	15.912	18.573	21.740
Total GoU+Ext Fin (MTEF)		11.220	12.490	14.204	15.912	18.573	21.740
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		11.220	12.490	14.204	15.912	18.573	21.740
Total Vote Budget Excluding Arrears		11.220	12.490	14.204	15.912	18.573	21.740

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Headquarters	2,891,538	3,785,866	6,677,403	3,152,911	4,550,433	7,703,344
Total Recurrent Budget Estimates for Vote Function	2,891,538	3,785,866	6,677,403	3,152,911	4,550,433	7,703,344
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	2,891,538	3,785,866	6,677,403	3,152,911	4,550,433	7,703,344
Vote Function 02 Management of Education Service Personnel						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Education Services	0	1,575,719	1,575,719	0	2,328,811	2,328,811
Total Recurrent Budget Estimates for Vote Function	0	1,575,719	1,575,719	0	2,328,811	2,328,811
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1602 Retooling of Education Service Commission	2,192,769	0	2,192,769	0	0	0
1978 Institutional Development of Education Service Commission	0	0	0	1,583,666	0	1,583,666
Total Development Budget Estimates for Vote Function	2,192,769	0	2,192,769	1,583,666	0	1,583,666
Total for Vote Function 02	2,192,769	1,575,719	3,768,488	1,583,666	2,328,811	3,912,477
Vote Function 03 Research, Policy and Management Services						

VOTE: 132 Education Service Commission (ESC)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Research and Management	0	774,469	774,469	0	874,469	874,469
Total Recurrent Budget Estimates for Vote Function	0	774,469	774,469	0	874,469	874,469
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	774,469	774,469	0	874,469	874,469
Total for Programme 12	5,084,307	6,136,053	11,220,360	4,736,577	7,753,712	12,490,290
Grand Total Vote 132	5,084,307	6,136,053	11,220,360	4,736,577	7,753,712	12,490,290
Total Excluding Arrears	5,084,307	6,136,053	11,220,360	4,736,577	7,753,712	12,490,290

VOTE: 132 Education Service Commission (ESC)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,462,477	0	3,462,477	3,961,509	0	3,961,509
212 Social Contributions	50,000	0	50,000	70,000	0	70,000
221 General Use of goods and services	2,141,476	0	2,141,476	2,924,621	0	2,924,621
222 Communications	102,150	0	102,150	92,096	0	92,096
223 Utility and Property Expenses	164,490	0	164,490	167,122	0	167,122
224 Supplies and Services	15,000	0	15,000	215,000	0	215,000
225 Professional Services	50,000	0	50,000	0	0	0
227 Travel and Transport	1,805,730	0	1,805,730	1,178,145	0	1,178,145
228 Maintenance	268,000	0	268,000	315,844	0	315,844
273 Employment-related social benefits	1,664,627	0	1,664,627	1,982,286	0	1,982,286
312 Acquisition of Produced Assets	1,496,410	0	1,496,410	1,583,666	0	1,583,666
Grand Total Vote 132	11,220,360	0	11,220,360	12,490,290	0	12,490,290
Total Excluding Arrears	11,220,360	0	11,220,360	12,490,290	0	12,490,290

VOTE: 132 Education Service Commission (ESC)

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	2,891,538	0	2,891,538	3,152,911	0	3,152,911
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	570,939	0	570,939	808,598	0	808,598
212102 Medical expenses (Employees)	50,000	0	50,000	70,000	0	70,000
221001 Advertising and Public Relations	20,000	0	20,000	40,000	0	40,000
221002 Workshops, Meetings and Seminars	50,000	0	50,000	50,000	0	50,000
221003 Staff Training	50,000	0	50,000	50,000	0	50,000
221004 Recruitment Expenses	1,419,530	0	1,419,530	2,172,621	0	2,172,621
221007 Books, Periodicals & Newspapers	12,000	0	12,000	12,000	0	12,000
221008 Information and Communication Technology Supplies.	19,946	0	19,946	0	0	0
221009 Welfare and Entertainment	220,000	0	220,000	250,000	0	250,000
221011 Printing, Stationery, Photocopying and Binding	150,000	0	150,000	150,000	0	150,000
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
221016 Systems Recurrent costs	180,000	0	180,000	180,000	0	180,000
221017 Membership dues and Subscription fees.	10,000	0	10,000	10,000	0	10,000
222001 Information and Communication Technology Services.	87,150	0	87,150	77,096	0	77,096
222002 Postage and Courier	15,000	0	15,000	15,000	0	15,000
223001 Property Management Expenses	60,482	0	60,482	60,482	0	60,482
223004 Guard and Security services	7,368	0	7,368	10,000	0	10,000
223005 Electricity	30,000	0	30,000	30,000	0	30,000
223006 Water	10,000	0	10,000	10,000	0	10,000
223901 Rent-(Produced Assets) to other govt. units	56,640	0	56,640	56,640	0	56,640
224004 Beddings, Clothing, Footwear and related Services	15,000	0	15,000	15,000	0	15,000
224011 Research Expenses	0	0	0	200,000	0	200,000
225101 Consultancy Services	50,000	0	50,000	0	0	0
227001 Travel inland	1,375,730	0	1,375,730	748,145	0	748,145
227004 Fuel, Lubricants and Oils	430,000	0	430,000	430,000	0	430,000
228001 Maintenance-Buildings and Structures	80,000	0	80,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	168,000	0	168,000	215,844	0	215,844

VOTE: 132 Education Service Commission (ESC)

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000	20,000	0	20,000
273102 Incapacity, death benefits and funeral expenses	10,000	0	10,000	10,000	0	10,000
273104 Pension	807,678	0	807,678	860,621	0	860,621
273105 Gratuity	846,949	0	846,949	1,111,665	0	1,111,665
312212 Light Vehicles - Acquisition	0	0	0	1,583,666	0	1,583,666
312221 Light ICT hardware - Acquisition	432,144	0	432,144	0	0	0
312222 Heavy ICT hardware - Acquisition	480,195	0	480,195	0	0	0
312229 Other ICT Equipment - Acquisition	98,116	0	98,116	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	0	0	0
312423 Computer Software - Acquisition	285,955	0	285,955	0	0	0
Grand Total Vote 132	11,220,360	0	11,220,360	12,490,290	0	12,490,290
Total Excluding Arrears	11,220,360	0	11,220,360	12,490,290	0	12,490,290

VOTE: 132 Education Service Commission (ESC)

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	70,000	70,000	0	100,000	100,000
Total Cost of Key Service Area 000013	0	70,000	70,000	0	100,000	100,000
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
227001 Travel inland	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 000089	0	20,000	20,000	0	40,000	40,000
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
227001 Travel inland	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 000090	0	50,000	50,000	0	80,000	80,000
Key Service Area 320031 Support to ESC Mandates and Functions						
211101 General Staff Salaries	2,891,538	0	2,891,538	3,152,911	0	3,152,911
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	360,939	360,939	0	478,598	478,598
212102 Medical expenses (Employees)	0	50,000	50,000	0	70,000	70,000
221001 Advertising and Public Relations	0	20,000	20,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	50,000	50,000
221003 Staff Training	0	50,000	50,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	150,000	150,000	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	100,000	100,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	180,000	180,000	0	180,000	180,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	57,150	57,150	0	57,150	57,150
223001 Property Management Expenses	0	60,482	60,482	0	60,482	60,482
223004 Guard and Security services	0	7,368	7,368	0	10,000	10,000
223005 Electricity	0	30,000	30,000	0	30,000	30,000
223006 Water	0	10,000	10,000	0	10,000	10,000

VOTE: 132 Education Service Commission (ESC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Key Service Area 320031 Support to ESC Mandates and Functions						
223901 Rent-(Produced Assets) to other govt. units	0	56,640	56,640	0	56,640	56,640
224004 Beddings, Clothing, Footwear and related Services	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	133,659	133,659	0	292,432	292,432
227004 Fuel, Lubricants and Oils	0	350,000	350,000	0	350,000	350,000
228001 Maintenance-Buildings and Structures	0	80,000	80,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	168,000	168,000	0	215,844	215,844
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	10,000	10,000
273104 Pension	0	807,678	807,678	0	860,621	860,621
273105 Gratuity	0	846,949	846,949	0	1,111,665	1,111,665
Total Cost of Key Service Area 320031	2,891,538	3,645,866	6,537,403	3,152,911	4,330,433	7,483,344
Total Cost for Department 001	2,891,538	3,785,866	6,677,403	3,152,911	4,550,433	7,703,344
Total Excluding Arrears	2,891,538	3,785,866	6,677,403	3,152,911	4,550,433	7,703,344
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	6,677,403	0	6,677,403	7,703,344	0	7,703,344
Total Excluding Arrears	6,677,403	0	6,677,403	7,703,344	0	7,703,344
Vote Function 02 Management of Education Service Personnel						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Education Services						
Key Service Area 320016 Management of Education Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	90,000	0	90,000	90,000
221004 Recruitment Expenses	0	1,419,530	1,419,530	0	2,172,621	2,172,621
221008 Information and Communication Technology Supplies.	0	19,946	19,946	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	19,946	19,946
222002 Postage and Courier	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	31,244	31,244	0	31,244	31,244
Total Cost of Key Service Area 320016	0	1,575,719	1,575,719	0	2,328,811	2,328,811
Total Cost for Department 001	0	1,575,719	1,575,719	0	2,328,811	2,328,811

VOTE: 132 Education Service Commission (ESC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	1,575,719	1,575,719	0	2,328,811	2,328,811
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1602 Retooling of Education Service Commission						
Key Service Area 000003 Facilities and Equipment Management						
227001 Travel inland	696,359	0	696,359	0	0	0
312221 Light ICT hardware - Acquisition	432,144	0	432,144	0	0	0
312222 Heavy ICT hardware - Acquisition	480,195	0	480,195	0	0	0
312229 Other ICT Equipment - Acquisition	98,116	0	98,116	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	0	0	0
312423 Computer Software - Acquisition	285,955	0	285,955	0	0	0
Total Cost of Key Service Area 000003	2,192,769	0	2,192,769	0	0	0
Total Cost for Project 1602	2,192,769	0	2,192,769	0	0	0
Total Excluding Arrears	2,192,769	0	2,192,769	0	0	0
Project 1978 Institutional Development of Education Service Commission						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	1,583,666	0	1,583,666
Total Cost of Key Service Area 000003	0	0	0	1,583,666	0	1,583,666
Total Cost for Project 1978	0	0	0	1,583,666	0	1,583,666
Total Excluding Arrears	0	0	0	1,583,666	0	1,583,666
Total for Vote Function 02	3,768,488	0	3,768,488	3,912,477	0	3,912,477
Total Excluding Arrears	3,768,488	0	3,768,488	3,912,477	0	3,912,477
Vote Function 03 Research, Policy and Management Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Management						
Key Service Area 320002 Research and Policy Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	120,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	0	0
224011 Research Expenses	0	0	0	0	200,000	200,000
225101 Consultancy Services	0	50,000	50,000	0	0	0
227001 Travel inland	0	444,469	444,469	0	424,469	424,469
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
Total Cost of Key Service Area 320002	0	774,469	774,469	0	874,469	874,469
Total Cost for Department 001	0	774,469	774,469	0	874,469	874,469
Total Excluding Arrears	0	774,469	774,469	0	874,469	874,469

VOTE: 132 Education Service Commission (ESC)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	774,469	0	774,469	874,469	0	874,469
Total Excluding Arrears	774,469	0	774,469	874,469	0	874,469
Grand Total Vote 132	11,220,360	0	11,220,360	12,490,290	0	12,490,290
Total Excluding Arrears	11,220,360	0	11,220,360	12,490,290	0	12,490,290

VOTE: 132 Education Service Commission (ESC)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 Management of Education Service Personnel						
Department 001 Education Services						
1602 Retooling of Education Service Commission	2,192,769	0	2,192,769	0	0	0
1978 Institutional Development of Education Service Commission	0	0	0	1,583,666	0	1,583,666
Total Development for the Department 001	2,192,769	0	2,192,769	1,583,666	0	1,583,666
Total Excluding Arrears	2,192,769	0	2,192,769	1,583,666	0	1,583,666
Grand Total Vote	2,192,769	0	2,192,769	1,583,666	0	1,583,666
Total Excluding Arrears	2,192,769	0	2,192,769	1,583,666	0	1,583,666

VOTE: 132

Education Service Commission (ESC)

Table V7: External Financing for the Vote

VOTE: 132

Education Service Commission (ESC)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142159	Sale of bid documents-From Government Units	0.060	0.015
Total		0.060	0.015