

VOTE: 132 Education Service Commission (ESC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	2.884	2.892	3.036	3.340	3.674	4.041
	Non-Wage	6.509	6.585	8.389	10.066	12.080	14.375
Devt.	GoU	5.053	2.436	2.436	2.924	3.362	3.698
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		14.446	11.913	13.861	16.330	19.116	22.114
Total GoU+Ext Fin (MTEF)		14.446	11.913	13.861	16.330	19.116	22.114
Arrears		0.013	0.039	0.000	0.000	0.000	0.000
Total Budget		14.459	11.951	13.861	16.330	19.116	22.114
Total Vote Budget Excluding		14.446	11.913	13.861	16.330	19.116	22.114

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Headquarters	2,884,338	3,244,181	6,128,518	2,891,538	3,745,820	6,637,357
Total Recurrent Budget Estimates for Sub-SubProgramme	2,884,338	3,244,181	6,128,518	2,891,538	3,745,820	6,637,357
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>2,884,338</i>	<i>3,244,181</i>	<i>6,128,518</i>	<i>2,891,538</i>	<i>3,745,820</i>	<i>6,637,357</i>
Sub SubProgramme 02 Management of Education Service Personnel						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Education Services	0	2,622,728	2,622,728	0	2,221,728	2,221,728
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,622,728	2,622,728	0	2,221,728	2,221,728
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1602 Retooling of Education Service Commission	5,052,918	0	5,052,918	2,436,410	0	2,436,410
Total Development Budget Estimates for Sub-SubProgramme	5,052,918	0	5,052,918	2,436,410	0	2,436,410
<i>Total for Sub Sub Programme 02</i>	<i>5,052,918</i>	<i>2,622,728</i>	<i>7,675,646</i>	<i>2,436,410</i>	<i>2,221,728</i>	<i>4,658,138</i>
SubProgramme 04 Labour and employment services						
Sub SubProgramme 03 Research, Policy and Management Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Research and Management	0	655,000	655,000	0	656,000	656,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	655,000	655,000	0	656,000	656,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 03</i>	<i>0</i>	<i>655,000</i>	<i>655,000</i>	<i>0</i>	<i>656,000</i>	<i>656,000</i>
Total for Programme 12	7,937,256	6,521,908	14,459,164	5,327,948	6,623,547	11,951,495
Grand Total Vote 132	7,937,256	6,521,908	14,459,164	5,327,948	6,623,547	11,951,495
<i>Total Excluding Arrears</i>	<i>7,937,256</i>	<i>6,509,135</i>	<i>14,446,391</i>	<i>5,327,948</i>	<i>6,584,791</i>	<i>11,912,739</i>

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	3,464,577	0	3,464,577	4,394,255	0	4,394,255
212 Social Contributions	36,000	0	36,000	50,000	0	50,000
221 General Use of goods and services	3,120,128	0	3,120,128	2,764,928	0	2,764,928
222 Communications	70,000	0	70,000	102,150	0	102,150
223 Utility and Property Expenses	92,000	0	92,000	160,490	0	160,490
224 Supplies and Services	70,000	0	70,000	15,000	0	15,000
225 Professional Services	1,050,000	0	1,050,000	1,049,031	0	1,049,031
227 Travel and Transport	735,000	0	735,000	1,831,890	0	1,831,890
228 Maintenance	350,000	0	350,000	186,038	0	186,038
273 Employment-related social benefits	1,405,769	0	1,405,769	779,217	0	779,217
312 Acquisition of Produced Assets	4,052,918	0	4,052,918	579,739	0	579,739
352 Financial Assets	12,773	0	12,773	38,756	0	38,756
Grand Total Vote 132	14,459,164	0	14,459,164	11,951,495	0	11,951,495
<i>Total Excluding Arrears</i>	14,446,391	0	14,446,391	11,912,739	0	11,912,739

VOTE: 132 Education Service Commission (ESC)**Table V4: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
211101 General Staff Salaries	2,884,338	0	2,884,338	2,891,538	0	2,891,538
211104 Employee Gratuity	0	0	0	846,949	0	846,949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	580,239	0	580,239	655,768	0	655,768
212102 Medical expenses (Employees)	34,000	0	34,000	50,000	0	50,000
212103 Incapacity benefits (Employees)	2,000	0	2,000	0	0	0
221001 Advertising and Public Relations	16,200	0	16,200	16,200	0	16,200
221002 Workshops, Meetings and Seminars	0	0	0	50,000	0	50,000
221003 Staff Training	60,000	0	60,000	50,000	0	50,000
221004 Recruitment Expenses	2,482,728	0	2,482,728	2,006,728	0	2,006,728
221007 Books, Periodicals & Newspapers	7,200	0	7,200	12,000	0	12,000
221008 Information and Communication Technology Supplies.	40,000	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	120,000	0	120,000	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	160,000	0	160,000	150,000	0	150,000
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
221016 Systems Recurrent costs	220,000	0	220,000	220,000	0	220,000
221017 Membership dues and Subscription fees.	4,000	0	4,000	10,000	0	10,000
222001 Information and Communication Technology Services.	60,000	0	60,000	87,150	0	87,150
222002 Postage and Courier	10,000	0	10,000	15,000	0	15,000
223001 Property Management Expenses	0	0	0	56,482	0	56,482
223004 Guard and Security services	4,000	0	4,000	7,368	0	7,368
223005 Electricity	22,000	0	22,000	30,000	0	30,000
223006 Water	6,000	0	6,000	10,000	0	10,000
223901 Rent-(Produced Assets) to other govt. units	60,000	0	60,000	56,640	0	56,640
224004 Beddings, Clothing, Footwear and related Services	70,000	0	70,000	15,000	0	15,000
225101 Consultancy Services	50,000	0	50,000	50,000	0	50,000
225201 Consultancy Services-Capital	1,000,000	0	1,000,000	999,031	0	999,031
227001 Travel inland	455,000	0	455,000	1,451,890	0	1,451,890
227004 Fuel, Lubricants and Oils	280,000	0	280,000	380,000	0	380,000
228001 Maintenance-Buildings and Structures	60,000	0	60,000	60,000	0	60,000
228002 Maintenance-Transport Equipment	270,000	0	270,000	106,038	0	106,038

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	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	2,160	0	2,160	10,000	0	10,000
273104 Pension	738,109	0	738,109	769,217	0	769,217
273105 Gratuity	665,500	0	665,500	0	0	0
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000	0	0	0
312221 Light ICT hardware - Acquisition	200,000	0	200,000	0	0	0
312222 Heavy ICT hardware - Acquisition	400,000	0	400,000	0	0	0
312231 Office Equipment - Acquisition	952,918	0	952,918	0	0	0
312235 Furniture and Fittings - Acquisition	500,000	0	500,000	0	0	0
312423 Computer Software - Acquisition	0	0	0	579,739	0	579,739
352880 Salary Arrears Budgeting	0	0	0	38,756	0	38,756
352899 Other Domestic Arrears Budgeting	12,773	0	12,773	0	0	0
Grand Total Vote 132	14,459,164	0	14,459,164	11,951,495	0	11,951,495
Total Excluding Arrears	14,446,391	0	14,446,391	11,912,739	0	11,912,739

VOTE: 132 Education Service Commission (ESC)**Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Budget Output 320031 Support to ESC Mandates and Functions						
211101 General Staff Salaries	2,884,338	0	2,884,338	2,891,538	0	2,891,538
211104 Employee Gratuity	0	0	0	0	846,949	846,949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	390,239	390,239	0	455,768	455,768
212102 Medical expenses (Employees)	0	34,000	34,000	0	50,000	50,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	0	0
221001 Advertising and Public Relations	0	16,200	16,200	0	16,200	16,200
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	30,000	30,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	7,200	7,200	0	12,000	12,000
221009 Welfare and Entertainment	0	120,000	120,000	0	200,000	200,000
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	220,000	220,000	0	220,000	220,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	57,150	57,150
223001 Property Management Expenses	0	0	0	0	56,482	56,482
223004 Guard and Security services	0	4,000	4,000	0	7,368	7,368
223005 Electricity	0	22,000	22,000	0	30,000	30,000
223006 Water	0	6,000	6,000	0	10,000	10,000
223901 Rent-(Produced Assets) to other govt. units	0	60,000	60,000	0	56,640	56,640
224004 Beddings, Clothing, Footwear and related Services	0	70,000	70,000	0	15,000	15,000
227001 Travel inland	0	150,000	150,000	0	188,250	188,250
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	300,000	300,000
228001 Maintenance-Buildings and Structures	0	60,000	60,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	270,000	270,000	0	106,038	106,038
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	2,160	2,160	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
<i>Budget Output 320031 Support to ESC Mandates and Functions</i>						
273104 Pension	0	738,109	738,109	0	769,217	769,217
273105 Gratuity	0	665,500	665,500	0	0	0
352880 Salary Arrears Budgeting	0	0	0	0	38,756	38,756
352899 Other Domestic Arrears Budgeting	0	12,773	12,773	0	0	0
<i>Total Cost of Budget Output 320031</i>	2,884,338	3,244,181	6,128,518	2,891,538	3,745,820	6,637,357
Total Cost for Department 001	2,884,338	3,244,181	6,128,518	2,891,538	3,745,820	6,637,357
Total Excluding Arrears	2,884,338	3,231,408	6,115,745	2,891,538	3,707,063	6,598,601
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	6,128,518	0	6,128,518	6,637,357	0	6,637,357
Total Excluding Arrears	6,115,745	0	6,115,745	6,598,601	0	6,598,601
Sub-SubProgramme 02 Management of Education Service Personnel						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Education Services						
<i>Budget Output 320016 Management of Education Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	90,000	0	90,000	90,000
221004 Recruitment Expenses	0	2,482,728	2,482,728	0	2,006,728	2,006,728
221008 Information and Communication Technology Supplies.	0	0	0	0	40,000	40,000
222002 Postage and Courier	0	10,000	10,000	0	15,000	15,000
227001 Travel inland	0	40,000	40,000	0	70,000	70,000
<i>Total Cost of Budget Output 320016</i>	0	2,622,728	2,622,728	0	2,221,728	2,221,728
Total Cost for Department 001	0	2,622,728	2,622,728	0	2,221,728	2,221,728
Total Excluding Arrears	0	2,622,728	2,622,728	0	2,221,728	2,221,728
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1602 Retooling of Education Service Commission						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
225201 Consultancy Services-Capital	1,000,000	0	1,000,000	999,031	0	999,031
227001 Travel inland	0	0	0	857,640	0	857,640
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000	0	0	0
312221 Light ICT hardware - Acquisition	200,000	0	200,000	0	0	0
312222 Heavy ICT hardware - Acquisition	400,000	0	400,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1602 Retooling of Education Service Commission						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312231 Office Equipment - Acquisition	952,918	0	952,918	0	0	0
312235 Furniture and Fittings - Acquisition	500,000	0	500,000	0	0	0
312423 Computer Software - Acquisition	0	0	0	579,739	0	579,739
<i>Total Cost of Budget Output 000003</i>	5,052,918	0	5,052,918	2,436,410	0	2,436,410
Total Cost for Project 1602	5,052,918	0	5,052,918	2,436,410	0	2,436,410
Total Excluding Arrears	5,052,918	0	5,052,918	2,436,410	0	2,436,410
Total for Sub-SubProgramme 02	7,675,646	0	7,675,646	4,658,138	0	4,658,138
Total Excluding Arrears	7,675,646	0	7,675,646	4,658,138	0	4,658,138
SubProgramme 04 Labour and employment services						
Sub-SubProgramme 03 Research, Policy and Management Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Management						
<i>Budget Output 320002 Research and Policy Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	110,000	110,000
221003 Staff Training	0	30,000	30,000	0	0	0
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	30,000	30,000
225101 Consultancy Services	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	265,000	265,000	0	336,000	336,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
<i>Total Cost of Budget Output 320002</i>	0	655,000	655,000	0	656,000	656,000
Total Cost for Department 001	0	655,000	655,000	0	656,000	656,000
Total Excluding Arrears	0	655,000	655,000	0	656,000	656,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	655,000	0	655,000	656,000	0	656,000
Total Excluding Arrears	655,000	0	655,000	656,000	0	656,000
Grand Total Vote 132	14,459,164	0	14,459,164	11,951,495	0	11,951,495
Total Excluding Arrears	14,446,391	0	14,446,391	11,912,739	0	11,912,739

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 02 Management of Education Service Personnel						
Department 001 Education Services						
1602 Retooling of Education Service Commission	5,052,918	0	5,052,918	2,436,410	0	2,436,410
Total Development for the Department 001	5,052,918	0	5,052,918	2,436,410	0	2,436,410
<i>Total Excluding Arrears</i>	5,052,918	0	5,052,918	2,436,410	0	2,436,410
Grand Total Vote	5,052,918	0	5,052,918	2,436,410	0	2,436,410
<i>Total Excluding Arrears</i>	5,052,918	0	5,052,918	2,436,410	0	2,436,410

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Table V7: External Financing for the Vote

N / A