

VOTE: 132 Education Service Commission (ESC)

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
Programme: 12 Human Capital Development						
01 General Administration and Support Services	6,637,357	0	6,637,357	6,677,403	0	6,677,403
02 Management of Education Service Personnel	4,658,138	0	4,658,138	4,499,328	0	4,499,328
03 Research, Policy and Management Services	656,000	0	656,000	774,469	0	774,469
Total for Programme	11,951,495	0	11,951,495	11,951,200	0	11,951,200
<i>Total Excluding Arrears</i>	11,912,739	0	11,912,739	11,951,200	0	11,951,200
Grand Total Vote 132	11,951,495	0	11,951,495	11,951,200	0	11,951,200
<i>Total Excluding Arrears</i>	11,912,739	0	11,912,739	11,951,200	0	11,951,200

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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		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub SubProgramme 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Headquarters	2,891,538	3,745,820	6,637,357	2,891,538	3,785,866	6,677,403
Total Recurrent Budget Estimates for Sub-SubProgramme	2,891,538	3,745,820	6,637,357	2,891,538	3,785,866	6,677,403
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	2,891,538	3,745,820	6,637,357	2,891,538	3,785,866	6,677,403
Sub SubProgramme 02 Management of Education Service Personnel						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Education Services	0	2,221,728	2,221,728	0	2,062,918	2,062,918
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,221,728	2,221,728	0	2,062,918	2,062,918
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1602 Retooling of Education Service Commission	2,436,410	0	2,436,410	2,436,410	0	2,436,410
Total Development Budget Estimates for Sub-SubProgramme	2,436,410	0	2,436,410	2,436,410	0	2,436,410
Total for Sub Sub Programme 02	2,436,410	2,221,728	4,658,138	2,436,410	2,062,918	4,499,328
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
001 Research and Management	0	656,000	656,000	0	774,469	774,469
Total Recurrent Budget Estimates for Sub-SubProgramme	0	656,000	656,000	0	774,469	774,469
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	656,000	656,000	0	774,469	774,469
Total Excluding Arrears	5,327,948	6,584,791	11,912,739	5,327,948	6,623,252	11,951,200
Grand Total Vote 132	5,327,948	6,623,547	11,951,495	5,327,948	6,623,252	11,951,200
Total Excluding Arrears	5,327,948	6,584,791	11,912,739	5,327,948	6,623,252	11,951,200

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft 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	2,436,410	0	2,436,410	2,436,410	0	2,436,410
Total for the Department 001	2,436,410	0	2,436,410	2,436,410	0	2,436,410
<i>Total Excluding Arrears</i>	2,436,410	0	2,436,410	2,436,410	0	2,436,410
Grand Total Vote	2,436,410	0	2,436,410	2,436,410	0	2,436,410
<i>Total Excluding Arrears</i>	2,436,410	0	2,436,410	2,436,410	0	2,436,410

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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	4,394,255	0	4,394,255	3,462,477	0	3,462,477
212 Social Contributions	50,000	0	50,000	50,000	0	50,000
221 General Use of goods and services	2,764,928	0	2,764,928	2,628,674	0	2,628,674
222 Communications	102,150	0	102,150	102,150	0	102,150
223 Utility and Property Expenses	160,490	0	160,490	164,490	0	164,490
224 Supplies and Services	15,000	0	15,000	15,000	0	15,000
225 Professional Services	1,049,031	0	1,049,031	50,000	0	50,000
227 Travel and Transport	1,831,890	0	1,831,890	1,909,371	0	1,909,371
228 Maintenance	186,038	0	186,038	268,000	0	268,000
273 Employment-related social benefits	779,217	0	779,217	1,664,627	0	1,664,627
312 Acquisition of Produced Assets	579,739	0	579,739	1,636,410	0	1,636,410
352 Financial Assets	38,756	0	38,756	0	0	0
Grand Total Vote 132	11,951,495	0	11,951,495	11,951,200	0	11,951,200
<i>Total Excluding Arrears</i>	11,912,739	0	11,912,739	11,951,200	0	11,951,200

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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
211101 General Staff Salaries	2,891,538	0	2,891,538	2,891,538	0	2,891,538
211104 Employee Gratuity	846,949	0	846,949	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	655,768	0	655,768	570,939	0	570,939
212102 Medical expenses (Employees)	50,000	0	50,000	50,000	0	50,000
221001 Advertising and Public Relations	16,200	0	16,200	20,000	0	20,000
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	2,006,728	0	2,006,728	1,906,728	0	1,906,728
221007 Books, Periodicals & Newspapers	12,000	0	12,000	12,000	0	12,000
221008 Information and Communication Technology Supplies.	40,000	0	40,000	19,946	0	19,946
221009 Welfare and Entertainment	200,000	0	200,000	220,000	0	220,000
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	220,000	0	220,000	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	87,150	0	87,150
222002 Postage and Courier	15,000	0	15,000	15,000	0	15,000
223001 Property Management Expenses	56,482	0	56,482	60,482	0	60,482
223004 Guard and Security services	7,368	0	7,368	7,368	0	7,368
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
225101 Consultancy Services	50,000	0	50,000	50,000	0	50,000
225201 Consultancy Services-Capital	999,031	0	999,031	0	0	0
227001 Travel inland	1,451,890	0	1,451,890	1,479,371	0	1,479,371
227004 Fuel, Lubricants and Oils	380,000	0	380,000	430,000	0	430,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	60,000	0	60,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	106,038	0	106,038	168,000	0	168,000
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
273103 Retrenchment costs	0	0	0	0	0	0
273104 Pension	769,217	0	769,217	807,678	0	807,678
273105 Gratuity	0	0	0	846,949	0	846,949
312221 Light ICT hardware - Acquisition	0	0	0	472,144	0	472,144
312222 Heavy ICT hardware - Acquisition	0	0	0	580,195	0	580,195
312229 Other ICT Equipment - Acquisition	0	0	0	98,116	0	98,116
312235 Furniture and Fittings - Acquisition	0	0	0	200,000	0	200,000
312423 Computer Software - Acquisition	579,739	0	579,739	285,955	0	285,955
352880 Salary Arrears Budgeting	38,756	0	38,756	0	0	0
Grand Total Vote 132	11,951,495	0	11,951,495	11,951,200	0	11,951,200
Total Excluding Arrears	11,912,739	0	11,912,739	11,951,200	0	11,951,200

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Sub-SubProgramme 01 General Administration and Support Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Budget Output 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	0	0	0	70,000	70,000
Total Cost of Budget Output 000013	0	0	0	0	70,000	70,000
Budget Output 000089 Climate Change Mitigation						
227001 Travel inland	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000089	0	0	0	0	20,000	20,000
Budget Output 000090 Climate Change Adaptation						
227001 Travel inland	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000090	0	0	0	0	50,000	50,000
Budget Output 320031 Support to ESC Mandates and Functions						
211101 General Staff Salaries	2,891,538	0	2,891,538	2,891,538	0	2,891,538
211104 Employee Gratuity	0	846,949	846,949	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	455,768	455,768	0	360,939	360,939
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	16,200	16,200	0	20,000	20,000
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	200,000	200,000	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	220,000	220,000	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	56,482	56,482	0	60,482	60,482
223004 Guard and Security services	0	7,368	7,368	0	7,368	7,368
223005 Electricity	0	30,000	30,000	0	30,000	30,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Headquarters						
Budget Output 320031 Support to ESC Mandates and Functions						
223006 Water	0	10,000	10,000	0	10,000	10,000
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	188,250	188,250	0	133,659	133,659
227004 Fuel, Lubricants and Oils	0	300,000	300,000	0	350,000	350,000
228001 Maintenance-Buildings and Structures	0	60,000	60,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	106,038	106,038	0	168,000	168,000
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	769,217	769,217	0	807,678	807,678
273105 Gratuity	0	0	0	0	846,949	846,949
352880 Salary Arrears Budgeting	0	38,756	38,756	0	0	0
Total Cost of Budget Output 320031	2,891,538	3,745,820	6,637,357	2,891,538	3,645,866	6,537,403
Total Cost for Department 001	2,891,538	3,745,820	6,637,357	2,891,538	3,785,866	6,677,403
Total Excluding Arrears	2,891,538	3,707,063	6,598,601	2,891,538	3,785,866	6,677,403
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	6,637,357	0	6,637,357	6,677,403	0	6,677,403
Total Excluding Arrears	6,598,601	0	6,598,601	6,677,403	0	6,677,403
Sub-SubProgramme 02 Management of Education Service Personnel						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Education Services						
Budget Output 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	2,006,728	2,006,728	0	1,906,728	1,906,728
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	19,946	19,946
222002 Postage and Courier	0	15,000	15,000	0	15,000	15,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Education Services						
Budget Output 320016 Management of Education Services						
227001 Travel inland	0	70,000	70,000	0	31,244	31,244
<i>Total Cost of Budget Output 320016</i>	0	2,221,728	2,221,728	0	2,062,918	2,062,918
Total Cost for Department 001	0	2,221,728	2,221,728	0	2,062,918	2,062,918
Total Excluding Arrears	0	2,221,728	2,221,728	0	2,062,918	2,062,918
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1602 Retooling of Education Service Commission						
Budget Output 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	999,031	0	999,031	0	0	0
227001 Travel inland	857,640	0	857,640	800,000	0	800,000
312221 Light ICT hardware - Acquisition	0	0	0	472,144	0	472,144
312222 Heavy ICT hardware - Acquisition	0	0	0	580,195	0	580,195
312229 Other ICT Equipment - Acquisition	0	0	0	98,116	0	98,116
312235 Furniture and Fittings - Acquisition	0	0	0	200,000	0	200,000
312423 Computer Software - Acquisition	579,739	0	579,739	285,955	0	285,955
<i>Total Cost of Budget Output 000003</i>	2,436,410	0	2,436,410	2,436,410	0	2,436,410
Total Cost for Project 1602	2,436,410	0	2,436,410	2,436,410	0	2,436,410
Total Excluding Arrears	2,436,410	0	2,436,410	2,436,410	0	2,436,410
Total for Sub-SubProgramme 02	4,658,138	0	4,658,138	4,499,328	0	4,499,328
Total Excluding Arrears	4,658,138	0	4,658,138	4,499,328	0	4,499,328
SubProgramme 04 Labour and employment services						
Sub-SubProgramme 03 Research, Policy and Management Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Management						
Budget Output 320002 Research and Policy Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000	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	30,000	30,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 04 Labour and employment services						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Management						
Budget Output 320002 Research and Policy Management						
225101 Consultancy Services	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	336,000	336,000	0	444,469	444,469
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
<i>Total Cost of Budget Output 320002</i>	0	656,000	656,000	0	774,469	774,469
Total Cost for Department 001	0	656,000	656,000	0	774,469	774,469
Total Excluding Arrears	0	656,000	656,000	0	774,469	774,469
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	656,000	0	656,000	774,469	0	774,469
Total Excluding Arrears	656,000	0	656,000	774,469	0	774,469
Grand Total Vote 132	11,951,495	0	11,951,495	11,951,200	0	11,951,200
Total Excluding Arrears	11,912,739	0	11,912,739	11,951,200	0	11,951,200

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142159	Sale of bid documents-From Government Units	0.045	0.060
Total		0.045	0.060