

## VOTE: 132 Education Service Commission(ESC)

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>			
01 General Administration and Support Services	6,128,518	0	<b>6,128,518</b>
02 Management of Education Service Personnel	4,002,646	0	<b>4,002,646</b>
03 Research, Policy and Management Services	655,000	0	<b>655,000</b>
<b>Total for Programme</b>	<b>10,786,164</b>	<b>0</b>	<b>10,786,164</b>
<i>Total Excluding Arrears</i>	<b>10,773,391</b>	<b>0</b>	<b>10,773,391</b>
<b>Grand Total Vote 132</b>	<b>10,786,164</b>	<b>0</b>	<b>10,786,164</b>
<i>Total Excluding Arrears</i>	<b>10,773,391</b>	<b>0</b>	<b>10,773,391</b>

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
<b>Sub SubProgramme 01 General Administration and Support Services</b>			
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Headquarters	2,884,338	3,244,181	6,128,518
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,884,338</b>	<b>3,244,181</b>	<b>6,128,518</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>2,884,338</b>	<b>3,244,181</b>	<b>6,128,518</b>
<b>Sub SubProgramme 02 Management of Education Service Personnel</b>			
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Education Services	0	1,949,728	1,949,728
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>1,949,728</b>	<b>1,949,728</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1602 Retooling of Education Service Commission	2,052,918	0	2,052,918
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,052,918</b>	<b>0</b>	<b>2,052,918</b>
<b>Total for Sub Sub Programme 02</b>	<b>2,052,918</b>	<b>1,949,728</b>	<b>4,002,646</b>
<b>SubProgramme 04 Labour and employment services</b>			
<b>Sub SubProgramme 03 Research, Policy and Management Services</b>			
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Research and Management	0	655,000	655,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>655,000</b>	<b>655,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 03</b>	<b>0</b>	<b>655,000</b>	<b>655,000</b>
<b>Total Excluding Arrears</b>	<b>4,937,256</b>	<b>5,836,135</b>	<b>10,773,391</b>
<b>Grand Total Vote 132</b>	<b>4,937,256</b>	<b>5,848,908</b>	<b>10,786,164</b>
<b>Total Excluding Arrears</b>	<b>4,937,256</b>	<b>5,836,135</b>	<b>10,773,391</b>

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
<b>Sub SubProgramme 02 Management of Education Service Personnel</b>			
<b>Department 001 Education Services</b>			
1602 Retooling of Education Service Commission	2,052,918	0	2,052,918
<b>Total for the Department 001</b>	<b>2,052,918</b>	<b>0</b>	<b>2,052,918</b>
<i>Total Excluding Arrears</i>	2,052,918	0	2,052,918
<b>Grand Total Vote 132</b>	<b>2,052,918</b>	<b>0</b>	<b>2,052,918</b>
<i>Total Excluding Arrears</i>	2,052,918	0	2,052,918

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**Table V4: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	3,464,577	0	3,464,577
212 Social Contributions	36,000	0	36,000
221 General Use of goods and services	2,447,128	0	2,447,128
222 Communications	70,000	0	70,000
223 Utility and Property Expenses	92,000	0	92,000
224 Supplies and Services	70,000	0	70,000
225 Professional Services	50,000	0	50,000
227 Travel and Transport	735,000	0	735,000
228 Maintenance	350,000	0	350,000
273 Employment-related social benefits	1,405,769	0	1,405,769
312 Acquisition of Produced Assets	2,052,918	0	2,052,918
412 Borrowing - Repayments	12,773	0	12,773
<b>Grand Total Vote 132</b>	<b>10,786,164</b>	<b>0</b>	<b>10,786,164</b>
<i>Total Excluding Arrears</i>	<b>10,773,391</b>	<b>0</b>	<b>10,773,391</b>

**VOTE: 132 Education Service Commission(ESC)****Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	2,884,338	0	2,884,338
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	580,239	0	580,239
212102 Medical expenses (Employees)	34,000	0	34,000
212103 Incapacity benefits (Employees)	2,000	0	2,000
221001 Advertising and Public Relations	16,200	0	16,200
221003 Staff Training	60,000	0	60,000
221004 Recruitment Expenses	1,809,728	0	1,809,728
221007 Books, Periodicals & Newspapers	7,200	0	7,200
221008 Information and Communication Technology Supplies.	40,000	0	40,000
221009 Welfare and Entertainment	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	160,000	0	160,000
221012 Small Office Equipment	10,000	0	10,000
221016 Systems Recurrent costs	220,000	0	220,000
221017 Membership dues and Subscription fees.	4,000	0	4,000
222001 Information and Communication Technology Services.	60,000	0	60,000
222002 Postage and Courier	10,000	0	10,000
223004 Guard and Security services	4,000	0	4,000
223005 Electricity	22,000	0	22,000
223006 Water	6,000	0	6,000
223901 Rent-(Produced Assets) to other govt. units	60,000	0	60,000
224004 Beddings, Clothing, Footwear and related Services	70,000	0	70,000
225101 Consultancy Services	50,000	0	50,000
227001 Travel inland	455,000	0	455,000
227004 Fuel, Lubricants and Oils	280,000	0	280,000
228001 Maintenance-Buildings and Structures	60,000	0	60,000
228002 Maintenance-Transport Equipment	270,000	0	270,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000
273102 Incapacity, death benefits and funeral expenses	2,160	0	2,160
273104 Pension	738,109	0	738,109

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<i>Thousand Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Items</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
273105 Gratuity	665,500	0	<b>665,500</b>
312221 Light ICT hardware - Acquisition	200,000	0	<b>200,000</b>
312222 Heavy ICT hardware - Acquisition	400,000	0	<b>400,000</b>
312231 Office Equipment - Acquisition	952,918	0	<b>952,918</b>
312235 Furniture and Fittings - Acquisition	500,000	0	<b>500,000</b>
412711 Arrears	12,773	0	<b>12,773</b>
<b>Grand Total Vote 132</b>	<b>10,786,164</b>	<b>0</b>	<b>10,786,164</b>
<b>Total Excluding Arrears</b>	<b>10,773,391</b>	<b>0</b>	<b>10,773,391</b>

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

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
<b>Sub-SubProgramme 01 General Administration and Support Services</b>			
<b>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Headquarters			
<b>Budget Output 320031 Support to ESC Mandates and Functions</b>			
211101 General Staff Salaries	2,884,338	0	<b>2,884,338</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	390,239	<b>390,239</b>
212102 Medical expenses (Employees)	0	34,000	<b>34,000</b>
212103 Incapacity benefits (Employees)	0	2,000	<b>2,000</b>
221001 Advertising and Public Relations	0	16,200	<b>16,200</b>
221003 Staff Training	0	30,000	<b>30,000</b>
221007 Books, Periodicals & Newspapers	0	7,200	<b>7,200</b>
221009 Welfare and Entertainment	0	120,000	<b>120,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	100,000	<b>100,000</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>
221016 Systems Recurrent costs	0	220,000	<b>220,000</b>
221017 Membership dues and Subscription fees.	0	4,000	<b>4,000</b>
222001 Information and Communication Technology Services.	0	30,000	<b>30,000</b>
223004 Guard and Security services	0	4,000	<b>4,000</b>
223005 Electricity	0	22,000	<b>22,000</b>
223006 Water	0	6,000	<b>6,000</b>
223901 Rent-(Produced Assets) to other govt. units	0	60,000	<b>60,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	70,000	<b>70,000</b>
227001 Travel inland	0	150,000	<b>150,000</b>
227004 Fuel, Lubricants and Oils	0	200,000	<b>200,000</b>
228001 Maintenance-Buildings and Structures	0	60,000	<b>60,000</b>
228002 Maintenance-Transport Equipment	0	270,000	<b>270,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	<b>20,000</b>
273102 Incapacity, death benefits and funeral expenses	0	2,160	<b>2,160</b>
273104 Pension	0	738,109	<b>738,109</b>
273105 Gratuity	0	665,500	<b>665,500</b>
<b>Total Cost of Budget Output 320031</b>	<b>2,884,338</b>	<b>3,231,408</b>	<b>6,115,745</b>

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 01 Education,Sports and skills</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Cost for Department 001</b>	<b>2,884,338</b>	<b>3,231,408</b>	<b>6,115,745</b>
<b>Total Excluding Arrears</b>	<b>2,884,338</b>	<b>3,231,408</b>	<b>6,115,745</b>
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>6,115,745</b>	<b>0</b>	<b>6,115,745</b>
<b>Total Excluding Arrears</b>	<b>6,115,745</b>	<b>0</b>	<b>6,115,745</b>
<b>Sub-SubProgramme 02 Management of Education Service Personnel</b>			
<b>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Education Services			
<b>Budget Output 320016 Management of Education Services</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	<b>90,000</b>
221004 Recruitment Expenses	0	1,809,728	<b>1,809,728</b>
222002 Postage and Courier	0	10,000	<b>10,000</b>
227001 Travel inland	0	40,000	<b>40,000</b>
<b>Total Cost of Budget Output 320016</b>	<b>0</b>	<b>1,949,728</b>	<b>1,949,728</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>1,949,728</b>	<b>1,949,728</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,949,728</b>	<b>1,949,728</b>
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1602 Retooling of Education Service Commission			
<b>Budget Output 000003 Facilities and Equipment Management</b>			
312221 Light ICT hardware - Acquisition	200,000	0	<b>200,000</b>
312222 Heavy ICT hardware - Acquisition	400,000	0	<b>400,000</b>
312231 Office Equipment - Acquisition	952,918	0	<b>952,918</b>
312235 Furniture and Fittings - Acquisition	500,000	0	<b>500,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>2,052,918</b>	<b>0</b>	<b>2,052,918</b>
<b>Total Cost for Project 1602</b>	<b>2,052,918</b>	<b>0</b>	<b>2,052,918</b>
<b>Total Excluding Arrears</b>	<b>2,052,918</b>	<b>0</b>	<b>2,052,918.135</b>
<b>Total for Sub-SubProgramme 02</b>	<b>4,002,646</b>	<b>0</b>	<b>4,002,646</b>
<b>Total Excluding Arrears</b>	<b>4,002,646</b>	<b>0</b>	<b>4,002,646</b>



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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 04 Labour and employment services</b>			
<b>Sub-SubProgramme 03 Research, Policy and Management Services</b>			
<b><i>Recurrent Budget Estimates</i></b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Research and Management			
<b><i>Budget Output 320002 Research and Policy Management</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	<b>100,000</b>
221003 Staff Training	0	30,000	<b>30,000</b>
221008 Information and Communication Technology Supplies.	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	60,000	<b>60,000</b>
222001 Information and Communication Technology Services.	0	30,000	<b>30,000</b>
225101 Consultancy Services	0	50,000	<b>50,000</b>
227001 Travel inland	0	265,000	<b>265,000</b>
227004 Fuel, Lubricants and Oils	0	80,000	<b>80,000</b>
<b><i>Total Cost of Budget Output 320002</i></b>	<b>0</b>	<b>655,000</b>	<b>655,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>655,000</b>	<b>655,000</b>
<b><i>Total Excluding Arrears</i></b>	<b>0</b>	<b>655,000</b>	<b>655,000</b>
<b><i>Development Budget Estimates</i></b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	<b>655,000</b>	<b>0</b>	<b>655,000</b>
<b><i>Total Excluding Arrears</i></b>	<b>655,000</b>	<b>0</b>	<b>655,000</b>
<b>Grand Total Vote 132</b>	<b>10,773,391</b>	<b>0</b>	<b>10,773,391</b>
<b><i>Total Excluding Arrears</i></b>	<b>10,773,391</b>	<b>0</b>	<b>10,773,391</b>

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

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