

VOTE: 132 Education Service Commission (ESC)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	2.884	2.884	3.029	3.331	3.665
	Non-Wage	6.509	6.509	8.114	9.737	13.145
Devt.	GoU	5.053	5.053	5.053	6.064	8.489
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		14.446	14.446	16.195	19.132	25.298
Total GoU+Ext Fin (MTEF)		14.446	14.446	16.195	19.132	25.298
Arrears		0.013	0.000	0.000	0.000	0.000
Total Budget		14.459	14.446	16.195	19.132	25.298
Total Vote Budget Excluding		14.446	14.446	16.195	19.132	25.298

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

Thousand Uganda Shillings	2022/23 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
001 Headquarters	2,884,338	3,244,181	6,128,518
Total Recurrent Budget Estimates for Sub-SubProgramme	2,884,338	3,244,181	6,128,518
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	2,884,338	3,244,181	6,128,518
Sub SubProgramme 02 Management of Education Service Personnel			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Education Services	0	2,622,728	2,622,728
Total Recurrent Budget Estimates for Sub-SubProgramme	0	2,622,728	2,622,728
Development Budget Estimates	GoU Dev't	External Fin.	Total
1602 Retooling of Education Service Commission	5,052,918	0	5,052,918
Total Development Budget Estimates for Sub-SubProgramme	5,052,918	0	5,052,918
Total for Sub Sub Programme 02	5,052,918	2,622,728	7,675,646
SubProgramme 04 Labour and employment services			
Sub SubProgramme 03 Research, Policy and Management Services			

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 04 Labour and employment services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Research and Management	0	655,000	655,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	655,000	655,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	655,000	655,000
Total for Programme 12	7,937,256	6,521,908	14,459,164
Grand Total Vote 132	7,937,256	6,521,908	14,459,164
Total Excluding Arrears	7,937,256	6,509,135	14,446,391

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved 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	3,120,128	0	3,120,128
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	1,050,000	0	1,050,000
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	4,052,918	0	4,052,918
352 Financial Assets	12,773	0	12,773
Grand Total Vote 132	14,459,164	0	14,459,164
Total Excluding Arrears	14,446,391	0	14,446,391

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	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	2,482,728	0	2,482,728
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
225201 Consultancy Services-Capital	1,000,000	0	1,000,000
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
273105 Gratuity	665,500	0	665,500

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000
312221 Light ICT hardware - Acquisition	200,000	0	200,000
312222 Heavy ICT hardware - Acquisition	400,000	0	400,000
312231 Office Equipment - Acquisition	952,918	0	952,918
312235 Furniture and Fittings - Acquisition	500,000	0	500,000
352899 Other Domestic Arrears Budgeting	12,773	0	12,773
Grand Total Vote 132	14,459,164	0	14,459,164
Total Excluding Arrears	14,446,391	0	14,446,391

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

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

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Headquarters			
Budget Output 320031 Support to ESC Mandates and Functions			
273105 Gratuity	0	665,500	665,500
352899 Other Domestic Arrears Budgeting	0	12,773	12,773
Total Cost of Budget Output 320031	2,884,338	3,244,181	6,128,518
Total Cost for Department 001	2,884,338	3,244,181	6,128,518
Total Excluding Arrears	2,884,338	3,231,408	6,115,745
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	6,128,518	0	6,128,518
Total Excluding Arrears	6,115,745	0	6,115,745
Sub-SubProgramme 02 Management of Education Service Personnel			
Recurrent Budget Estimates			
	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
221004 Recruitment Expenses	0	2,482,728	2,482,728
222002 Postage and Courier	0	10,000	10,000
227001 Travel inland	0	40,000	40,000
Total Cost of Budget Output 320016	0	2,622,728	2,622,728
Total Cost for Department 001	0	2,622,728	2,622,728
Total Excluding Arrears	0	2,622,728	2,622,728
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1602 Retooling of Education Service Commission			
Budget Output 000003 Facilities and Equipment Management			
225201 Consultancy Services-Capital	1,000,000	0	1,000,000
312121 Non-Residential Buildings - Acquisition	2,000,000	0	2,000,000
312221 Light ICT hardware - Acquisition	200,000	0	200,000
312222 Heavy ICT hardware - Acquisition	400,000	0	400,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	GoU	External Fin.	Total
Project 1602 Retooling of Education Service Commission			
Budget Output 000003 Facilities and Equipment Management			
312231 Office Equipment - Acquisition	952,918	0	952,918
312235 Furniture and Fittings - Acquisition	500,000	0	500,000
Total Cost of Budget Output 000003	5,052,918	0	5,052,918
Total Cost for Project 1602	5,052,918	0	5,052,918
Total Excluding Arrears	5,052,918	0	5052918.135
Total for Sub-SubProgramme 02	7,675,646	0	7,675,646
Total Excluding Arrears	7,675,646	0	7,675,646
SubProgramme 04 Labour and employment services			
Sub-SubProgramme 03 Research, Policy and Management Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Research and Management			
Budget Output 320002 Research and Policy Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
221003 Staff Training	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000
222001 Information and Communication Technology Services.	0	30,000	30,000
225101 Consultancy Services	0	50,000	50,000
227001 Travel inland	0	265,000	265,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000
Total Cost of Budget Output 320002	0	655,000	655,000
Total Cost for Department 001	0	655,000	655,000
Total Excluding Arrears	0	655,000	655,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	655,000	0	655,000
Total Excluding Arrears	655,000	0	655,000
Grand Total Vote 132	14,459,164	0	14,459,164

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<i>Total Excluding Arrears</i>	14,446,391	0	14,446,391
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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	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
Total Development for the Department 001	5,052,918	0	5,052,918
Total Excluding Arrears	5,052,918	0	5,052,918
Grand Total Vote 132	5,052,918	0	5,052,918
Total Excluding Arrears	5,052,918	0	5,052,918

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Table V7: External Financing for the Vote

N / A