

VOTE: 102 Electoral Commission(EC)

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 16 GOVERNANCE AND SECURITY			
01 Operations	16,464,000	0	16,464,000
02 Technical Support Services	1,520,000	0	1,520,000
03 General Administration and Support Services	93,312,998	0	93,312,998
Total for Programme	111,296,998	0	111,296,998
<i>Total Excluding Arrears</i>	111,296,998	0	111,296,998
Grand Total Vote 102	111,296,998	0	111,296,998
<i>Total Excluding Arrears</i>	111,296,998	0	111,296,998

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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		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 06 Democratic Processes			
Sub SubProgramme 01 Operations			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Election Services	0	11,250,763	11,250,763
002 Education and Training	0	5,213,237	5,213,237
Total Recurrent Budget Estimates for Sub-SubProgramme	0	16,464,000	16,464,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	16,464,000	16,464,000
Sub SubProgramme 02 Technical Support Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Information Technology and Data Management	0	1,520,000	1,520,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	1,520,000	1,520,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	1,520,000	1,520,000
Sub SubProgramme 03 General Administration and Support Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Finance and Administration	37,666,582	51,926,416	89,592,998
Total Recurrent Budget Estimates for Sub-SubProgramme	37,666,582	51,926,416	89,592,998
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1687 Retooling of Electoral Commission	3,720,000	0	3,720,000
Total Development Budget Estimates for Sub-SubProgramme	3,720,000	0	3,720,000
Total for Sub Sub Programme 03	41,386,582	51,926,416	93,312,998
<i>Total Excluding Arrears</i>	41,386,582	69,910,416	111,296,998
Grand Total Vote 102	41,386,582	69,910,416	111,296,998
<i>Total Excluding Arrears</i>	41,386,582	69,910,416	111,296,998

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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
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 06 Democratic Processes			
Sub SubProgramme 03 General Administration and Support Services			
Department 001 Finance and Administration			
1687 Retooling of Electoral Commission	3,720,000	0	3,720,000
Total for the Department 001	3,720,000	0	3,720,000
<i>Total Excluding Arrears</i>	3,720,000	0	3,720,000
Grand Total Vote 102	3,720,000	0	3,720,000
<i>Total Excluding Arrears</i>	3,720,000	0	3,720,000

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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	58,818,357	0	58,818,357
212 Social Contributions	4,327,082	0	4,327,082
221 General Use of goods and services	14,893,052	0	14,893,052
222 Communications	465,600	0	465,600
223 Utility and Property Expenses	7,059,404	0	7,059,404
225 Professional Services	1,010,000	0	1,010,000
226 Insurances and Licenses	287,200	0	287,200
227 Travel and Transport	8,790,464	0	8,790,464
228 Maintenance	1,925,839	0	1,925,839
263 To other general government units.	10,000,000	0	10,000,000
312 Acquisition of Produced Assets	3,720,000	0	3,720,000
Grand Total Vote 102	111,296,998	0	111,296,998
Total Excluding Arrears	111,296,998	0	111,296,998

VOTE: 102 Electoral Commission(EC)**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211103 Statutory salaries	37,666,582	0	37,666,582
211104 Employee Gratuity	9,157,792	0	9,157,792
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,993,983	0	11,993,983
212101 Social Security Contributions	3,766,658	0	3,766,658
212102 Medical expenses (Employees)	366,024	0	366,024
212103 Incapacity benefits (Employees)	194,400	0	194,400
221001 Advertising and Public Relations	6,754,499	0	6,754,499
221003 Staff Training	303,777	0	303,777
221004 Recruitment Expenses	119,000	0	119,000
221006 Commissions and related charges	153,600	0	153,600
221008 Information and Communication Technology Supplies.	459,675	0	459,675
221009 Welfare and Entertainment	2,329,332	0	2,329,332
221011 Printing, Stationery, Photocopying and Binding	4,392,907	0	4,392,907
221012 Small Office Equipment	168,761	0	168,761
221016 Systems Recurrent costs	100,000	0	100,000
221017 Membership dues and Subscription fees.	111,500	0	111,500
222001 Information and Communication Technology Services.	464,400	0	464,400
222002 Postage and Courier	1,200	0	1,200
223001 Property Management Expenses	145,000	0	145,000
223003 Rent-Produced Assets-to private entities	5,319,604	0	5,319,604
223004 Guard and Security services	1,101,600	0	1,101,600
223005 Electricity	326,400	0	326,400
223006 Water	166,800	0	166,800
225101 Consultancy Services	1,010,000	0	1,010,000
226002 Licenses	287,200	0	287,200
227001 Travel inland	2,043,715	0	2,043,715
227003 Carriage, Haulage, Freight and transport hire	450,000	0	450,000
227004 Fuel, Lubricants and Oils	6,296,749	0	6,296,749
228002 Maintenance-Transport Equipment	1,000,460	0	1,000,460

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	725,629	0	725,629
228004 Maintenance-Other Fixed Assets	199,750	0	199,750
263404 Contingency Transfers	10,000,000	0	10,000,000
312121 Non-Residential Buildings - Acquisition	3,720,000	0	3,720,000
Grand Total Vote 102	111,296,998	0	111,296,998
<i>Total Excluding Arrears</i>	111,296,998	0	111,296,998

VOTE: 102 Electoral Commission(EC)**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 06 Democratic Processes			
Sub-SubProgramme 01 Operations			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Election Services			
Budget Output 460032 Election Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	350,000	350,000
221011 Printing, Stationery, Photocopying and Binding	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	207,414	207,414
Total Cost of Budget Output 460032	0	1,157,414	1,157,414
Budget Output 460146 Field Operations			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,431,800	4,431,800
221009 Welfare and Entertainment	0	509,000	509,000
221011 Printing, Stationery, Photocopying and Binding	0	2,487,549	2,487,549
227001 Travel inland	0	600,000	600,000
227003 Carriage, Haulage, Freight and transport hire	0	450,000	450,000
227004 Fuel, Lubricants and Oils	0	1,615,000	1,615,000
Total Cost of Budget Output 460146	0	10,093,349	10,093,349
Total Cost for Department 001	0	11,250,763	11,250,763
Total Excluding Arrears	0	11,250,763	11,250,763
Department 002 Education and Training			
Budget Output 460010 Community Outreach Programmes			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	142,000	142,000
221001 Advertising and Public Relations	0	4,461,237	4,461,237
221003 Staff Training	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	330,000	330,000
Total Cost of Budget Output 460010	0	5,213,237	5,213,237
Total Cost for Department 002	0	5,213,237	5,213,237
Total Excluding Arrears	0	5,213,237	5,213,237
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	16,464,000	0	16,464,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 06 Democratic Processes			
<i>Total Excluding Arrears</i>	16,464,000	0	16,464,000
Sub-SubProgramme 02 Technical Support Services			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Information Technology and Data Management			
<i>Budget Output 000019 ICT Services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000
221008 Information and Communication Technology Supplies.	0	459,675	459,675
227001 Travel inland	0	160,325	160,325
<i>Total Cost of Budget Output 000019</i>	0	820,000	820,000
<i>Budget Output 000056 Data Management</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
221009 Welfare and Entertainment	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	500,000	500,000
<i>Total Cost of Budget Output 000056</i>	0	700,000	700,000
Total Cost for Department 001	0	1,520,000	1,520,000
<i>Total Excluding Arrears</i>	0	1,520,000	1,520,000
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,520,000	0	1,520,000
<i>Total Excluding Arrears</i>	1,520,000	0	1,520,000
Sub-SubProgramme 03 General Administration and Support Services			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Finance and Administration			
<i>Budget Output 000001 Audit and Risk Management</i>			
226002 Licenses	0	80,000	80,000
227001 Travel inland	0	146,700	146,700
227004 Fuel, Lubricants and Oils	0	368,100	368,100
<i>Total Cost of Budget Output 000001</i>	0	594,800	594,800
<i>Budget Output 000004 Finance and Accounting</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	822,250	822,250
221006 Commissions and related charges	0	153,600	153,600
221009 Welfare and Entertainment	0	1,059,200	1,059,200

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 06 Democratic Processes			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000004 Finance and Accounting			
221016 Systems Recurrent costs	0	100,000	100,000
227001 Travel inland	0	790,400	790,400
227004 Fuel, Lubricants and Oils	0	470,880	470,880
Total Cost of Budget Output 000004	0	3,396,330	3,396,330
Budget Output 000005 Human Resource Management			
211103 Statutory salaries	37,666,582	0	37,666,582
211104 Employee Gratuity	0	9,157,792	9,157,792
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,691,008	5,691,008
212101 Social Security Contributions	0	3,766,658	3,766,658
212102 Medical expenses (Employees)	0	366,024	366,024
212103 Incapacity benefits (Employees)	0	194,400	194,400
221001 Advertising and Public Relations	0	20,000	20,000
221003 Staff Training	0	183,777	183,777
221004 Recruitment Expenses	0	119,000	119,000
221009 Welfare and Entertainment	0	325,691	325,691
221017 Membership dues and Subscription fees.	0	111,500	111,500
Total Cost of Budget Output 000005	37,666,582	19,935,851	57,602,432
Budget Output 000006 Planning and Budgeting Services			
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
225101 Consultancy Services	0	200,000	200,000
227001 Travel inland	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	99,873	99,873
Total Cost of Budget Output 000006	0	599,873	599,873
Budget Output 000011 Communication and Public Relations			
221001 Advertising and Public Relations	0	1,962,262	1,962,262
227001 Travel inland	0	100,000	100,000
Total Cost of Budget Output 000011	0	2,062,262	2,062,262
Budget Output 000012 Legal and Advisory Services			
221001 Advertising and Public Relations	0	300,000	300,000
225101 Consultancy Services	0	810,000	810,000
227004 Fuel, Lubricants and Oils	0	90,000	90,000
Total Cost of Budget Output 000012	0	1,200,000	1,200,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 06 Democratic Processes			
	Wage	NonWage	Total
Department 001 Finance and Administration			
<i>Budget Output 000014 Administrative and Support Services</i>			
221009 Welfare and Entertainment	0	315,898	315,898
221011 Printing, Stationery, Photocopying and Binding	0	534,450	534,450
221012 Small Office Equipment	0	154,510	154,510
222001 Information and Communication Technology Services.	0	464,400	464,400
222002 Postage and Courier	0	1,200	1,200
223001 Property Management Expenses	0	145,000	145,000
223003 Rent-Produced Assets-to private entities	0	5,259,604	5,259,604
223004 Guard and Security services	0	1,095,600	1,095,600
223005 Electricity	0	324,000	324,000
223006 Water	0	165,000	165,000
226002 Licenses	0	207,200	207,200
227004 Fuel, Lubricants and Oils	0	3,094,599	3,094,599
228002 Maintenance-Transport Equipment	0	1,000,460	1,000,460
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	725,629	725,629
228004 Maintenance-Other Fixed Assets	0	199,750	199,750
<i>Total Cost of Budget Output 000014</i>	0	13,687,300	13,687,300
<i>Budget Output 460147 National Consultative Forum</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	256,925	256,925
221001 Advertising and Public Relations	0	11,000	11,000
221009 Welfare and Entertainment	0	19,544	19,544
221011 Printing, Stationery, Photocopying and Binding	0	10,908	10,908
221012 Small Office Equipment	0	14,251	14,251
223003 Rent-Produced Assets-to private entities	0	60,000	60,000
223004 Guard and Security services	0	6,000	6,000
223005 Electricity	0	2,400	2,400
223006 Water	0	1,800	1,800
227001 Travel inland	0	46,290	46,290
227004 Fuel, Lubricants and Oils	0	20,883	20,883
263404 Contingency Transfers	0	10,000,000	10,000,000
o/w Transfers to Political Parties with Representation in Parliament	0	10,000,000	10,000,000
<i>Total Cost of Budget Output 460147</i>	0	10,450,000	10,450,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 06 Democratic Processes			
	Wage	NonWage	Total
Total Cost for Department 001	37,666,582	51,926,416	89,592,998
Total Excluding Arrears	37,666,582	51,926,416	89,592,998
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1687 Retooling of Electoral Commission			
Budget Output 000003 Facilities and Equipment Management			
312121 Non-Residential Buildings - Acquisition	3,720,000	0	3,720,000
Total Cost of Budget Output 000003	3,720,000	0	3,720,000
Total Cost for Project 1687	3,720,000	0	3,720,000
Total Excluding Arrears	3,720,000	0	3720000.006
Total for Sub-SubProgramme 03	93,312,998	0	93,312,998
Total Excluding Arrears	93,312,998	0	93,312,998
Grand Total Vote 102	111,296,998	0	111,296,998
Total Excluding Arrears	111,296,998	0	111,296,998

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Table V7: External Financing for the Vote

N / A