

VOTE: 102 Electoral Commission (EC)

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	37.667	37.667	39.550	43.505	47.855
	Non-Wage	104.910	104.910	107.009	128.410	173.354
Devt.	GoU	3.720	3.720	3.720	4.464	6.250
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		146.297	146.297	150.279	176.379	227.459
Total GoU+Ext Fin (MTEF)		146.297	146.297	150.279	176.379	227.459
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		146.297	146.297	150.279	176.379	227.459
Total Vote Budget Excluding		146.297	146.297	150.279	176.379	227.459

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 06 Democratic Processes			
Sub SubProgramme 01 Operations			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Election Services	0	15,636,043	15,636,043
002 Education and Training	0	5,213,237	5,213,237
Total Recurrent Budget Estimates for Sub-SubProgramme	0	20,849,280	20,849,280
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	20,849,280	20,849,280
Sub SubProgramme 02 Technical Support Services			
Recurrent Budget Estimates	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
Development Budget Estimates	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			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	37,666,582	82,541,136	120,207,717
Total Recurrent Budget Estimates for Sub-SubProgramme	37,666,582	82,541,136	120,207,717

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 06 Democratic Processes			
Development Budget Estimates	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	82,541,136	123,927,717
Total for Programme 16	41,386,582	104,910,416	146,296,998
Grand Total Vote 102	41,386,582	104,910,416	146,296,998
Total Excluding Arrears	41,386,582	104,910,416	146,296,998

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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	56,516,579	0	56,516,579
212 Social Contributions	4,327,082	0	4,327,082
221 General Use of goods and services	15,159,830	0	15,159,830
222 Communications	465,600	0	465,600
223 Utility and Property Expenses	8,959,404	0	8,959,404
225 Professional Services	930,000	0	930,000
226 Insurances and Licenses	287,200	0	287,200
227 Travel and Transport	9,005,464	0	9,005,464
228 Maintenance	1,925,839	0	1,925,839
263 To other general government units.	45,000,000	0	45,000,000
312 Acquisition of Produced Assets	3,720,000	0	3,720,000
Grand Total Vote 102	146,296,998	0	146,296,998
Total Excluding Arrears	146,296,998	0	146,296,998

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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
211103 Statutory salaries	37,666,582	0	37,666,582
211104 Employee Gratuity	4,912,512	0	4,912,512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,937,485	0	13,937,485
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	6,399,499	0	6,399,499
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	2,509,332	0	2,509,332
221011 Printing, Stationery, Photocopying and Binding	4,814,685	0	4,814,685
221012 Small Office Equipment	188,761	0	188,761
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	7,219,604	0	7,219,604
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	930,000	0	930,000
226002 Licenses	287,200	0	287,200
227001 Travel inland	2,283,715	0	2,283,715
227003 Carriage, Haulage, Freight and transport hire	450,000	0	450,000
227004 Fuel, Lubricants and Oils	6,271,749	0	6,271,749
228002 Maintenance-Transport Equipment	1,000,460	0	1,000,460
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	725,629	0	725,629
228004 Maintenance-Other Fixed Assets	199,750	0	199,750

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
263404 Contingency Transfers	45,000,000	0	45,000,000
312121 Non-Residential Buildings - Acquisition	3,720,000	0	3,720,000
Grand Total Vote 102	146,296,998	0	146,296,998
Total Excluding Arrears	146,296,998	0	146,296,998

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

Thousands Uganda Shillings		2022/23 Approved 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	450,000	450,000	
221011 Printing, Stationery, Photocopying and Binding	0	2,434,328	2,434,328	
227004 Fuel, Lubricants and Oils	0	267,414	267,414	
Total Cost of Budget Output 460032	0	3,151,741	3,151,741	
Budget Output 460146 Field Operations				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,275,302	6,275,302	
221009 Welfare and Entertainment	0	569,000	569,000	
221011 Printing, Stationery, Photocopying and Binding	0	1,075,000	1,075,000	
223003 Rent-Produced Assets-to private entities	0	1,900,000	1,900,000	
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	12,484,302	12,484,302	
Total Cost for Department 001	0	15,636,043	15,636,043	
Total Excluding Arrears	0	15,636,043	15,636,043	
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	4,281,237	4,281,237	
221003 Staff Training	0	120,000	120,000	
221009 Welfare and Entertainment	0	120,000	120,000	
221011 Printing, Stationery, Photocopying and Binding	0	160,000	160,000	
221012 Small Office Equipment	0	20,000	20,000	
227001 Travel inland	0	100,000	100,000	
227004 Fuel, Lubricants and Oils	0	270,000	270,000	
Total Cost of Budget Output 460010	0	5,213,237	5,213,237	

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 06 Democratic Processes			
	Wage	NonWage	Total
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	20,849,280	0	20,849,280
Total Excluding Arrears	20,849,280	0	20,849,280
Sub-SubProgramme 02 Technical Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Information Technology and Data Management			
Budget Output 000019 ICT Services			
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
Total Cost of Budget Output 000019	0	820,000	820,000
Budget Output 000056 Data Management			
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
Total Cost of Budget Output 000056	0	700,000	700,000
Total Cost for Department 001	0	1,520,000	1,520,000
Total Excluding Arrears	0	1,520,000	1,520,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	1,520,000	0	1,520,000
Total Excluding Arrears	1,520,000	0	1,520,000
Sub-SubProgramme 03 General Administration and Support Services			
Recurrent Budget Estimates			

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 06 Democratic Processes			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
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
Total Cost of Budget Output 000001	0	594,800	594,800
Budget Output 000004 Finance and Accounting			
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
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	4,912,512	4,912,512
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	15,690,570	53,357,152
Budget Output 000006 Planning and Budgeting Services			
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000
225101 Consultancy Services	0	130,000	130,000
227001 Travel inland	0	140,000	140,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 06 Democratic Processes			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000006 Planning and Budgeting Services			
227004 Fuel, Lubricants and Oils	0	89,873	89,873
Total Cost of Budget Output 000006	0	459,873	459,873
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	125,000	125,000
225101 Consultancy Services	0	800,000	800,000
227001 Travel inland	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000
Total Cost of Budget Output 000012	0	1,200,000	1,200,000
Budget Output 000014 Administrative and Support Services			
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

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 16 GOVERNANCE AND SECURITY			
SubProgramme 06 Democratic Processes			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Total Cost of Budget Output 000014	0	13,687,300	13,687,300
Budget Output 460147 National Consultative Forum			
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	45,000,000	45,000,000
o/w Transfers to Political Parties with Representation in Parliament	0	45,000,000	45,000,000
Total Cost of Budget Output 460147	0	45,450,000	45,450,000
Total Cost for Department 001	37,666,582	82,541,136	120,207,717
Total Excluding Arrears	37,666,582	82,541,136	120,207,717
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	123,927,717	0	123,927,717
Total Excluding Arrears	123,927,717	0	123,927,717
Grand Total Vote 102	146,296,998	0	146,296,998
Total Excluding Arrears	146,296,998	0	146,296,998

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved 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
Total Excluding Arrears	3,720,000	0	3,720,000
Grand Total Vote 102	3,720,000	0	3,720,000
Total Excluding Arrears	3,720,000	0	3,720,000

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Table V7: External Financing for the Vote

N / A