

Vote:102 Electoral Commission

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Vote Function 1651 Management of Elections							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Statutory	6,475,559	40,265,400	46,740,959	8,298,317	35,178,692	43,477,009
Total Recurrent Budget Estimates for Vote Function:		6,475,559	40,265,400	46,740,959	8,298,317	35,178,692	43,477,009
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0353	Support to Electoral Commission	19,729,324	0	19,729,324	7,113,675	0	7,113,675
Total Development Budget Estimates for Vote Function:		19,729,324	0	19,729,324	7,113,675	0	7,113,675
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1651		66,470,283	0	66,470,283	50,590,684	0	50,590,684
<i>Total Excluding Taxes and Arrears</i>		<i>46,854,634</i>	<i>0</i>	<i>46,854,634</i>	<i>43,590,684</i>	<i>0</i>	<i>43,590,684</i>
Vote Function 1654 Harmonization of Political Party Activities							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
02	National Consultative Forum	0	0	0	0	500,000	500,000
Total Recurrent Budget Estimates for Vote Function:		0	0	0	0	500,000	500,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1654		0	0	0	500,000	0	500,000
<i>Total Excluding Taxes and Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
Total Vote 102		66,470,283	0	66,470,283	51,090,684	0	51,090,684
<i>Total Excluding Taxes and Arrears</i>		<i>46,854,634</i>	<i>0</i>	<i>46,854,634</i>	<i>44,090,684</i>	<i>0</i>	<i>44,090,684</i>

Vote:102 Electoral Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	46,740,959	0	46,740,959	43,977,009	0	43,977,009
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	361,320	0	361,320	384,000	0	384,000
211103 Allowances	7,947,569	0	7,947,569	8,935,578	0	8,935,578
211104 Statutory salaries	6,475,559	0	6,475,559	7,914,317	0	7,914,317
212101 Social Security Contributions (NSSF)	684,822	0	684,822	788,089	0	788,089
213001 Medical Expenses(To Employees)	200,020	0	200,020	312,000	0	312,000
213003 Retrenchment costs	325,067	0	325,067	321,629	0	321,629
213004 Gratuity Payments	648,154	0	648,154	339,450	0	339,450
221001 Advertising and Public Relations	4,250,231	0	4,250,231	2,183,380	0	2,183,380
221002 Workshops and Seminars	948,078	0	948,078	1,691,574	0	1,691,574
221003 Staff Training	660,000	0	660,000	860,000	0	860,000
221004 Recruitment Expenses	0	0	0	184,712	0	184,712
221005 Hire of Venue (chairs, projector etc)	455,000	0	455,000	200,000	0	200,000
221006 Commissions and Related Charges	449,000	0	449,000	517,072	0	517,072
221008 Computer Supplies and IT Services	881,000	0	881,000	2,274,140	0	2,274,140
221009 Welfare and Entertainment	1,180,651	0	1,180,651	674,801	0	674,801
221011 Printing, Stationery, Photocopying and Binding	2,706,948	0	2,706,948	1,578,569	0	1,578,569
221012 Small Office Equipment	102,000	0	102,000	309,055	0	309,055
221014 Bank Charges and other Bank related costs	0	0	0	66,000	0	66,000
221016 IFMS Recurrent Costs	40,000	0	40,000	45,000	0	45,000
221017 Subscriptions	153,100	0	153,100	214,500	0	214,500
222001 Telecommunications	326,630	0	326,630	347,830	0	347,830
222002 Postage and Courier	8,000	0	8,000	9,000	0	9,000
223001 Property Expenses	150,000	0	150,000	640,471	0	640,471
223003 Rent - Produced Assets to private entities	929,998	0	929,998	1,453,200	0	1,453,200
223004 Guard and Security services	1,040,800	0	1,040,800	738,000	0	738,000
223005 Electricity	258,587	0	258,587	311,400	0	311,400
223006 Water	42,550	0	42,550	88,320	0	88,320
224002 General Supply of Goods and Services	1,581,205	0	1,581,205	732,745	0	732,745
225001 Consultancy Services- Short-term	1,527,180	0	1,527,180	1,115,000	0	1,115,000
227001 Travel Inland	6,821,975	0	6,821,975	2,248,183	0	2,248,183
227002 Travel Abroad	534,850	0	534,850	710,900	0	710,900
227004 Fuel, Lubricants and Oils	3,327,288	0	3,327,288	3,612,067	0	3,612,067
228002 Maintenance - Vehicles	814,011	0	814,011	977,928	0	977,928
228003 Maintenance Machinery, Equipment and Furniture	589,690	0	589,690	860,100	0	860,100
228004 Maintenance Other	166,000	0	166,000	138,000	0	138,000
273102 Incapacity, death benefits and and funeral expenses	153,677	0	153,677	200,000	0	200,000
Investment (Capital Purchases)	19,729,324	0	19,729,324	7,113,675	0	7,113,675
231001 Non-Residential Buildings	113,675	0	113,675	0	0	0
281503 Engineering and Design Studies and Plans for Capit	0	0	0	113,675	0	113,675
312206 Gross Tax	19,615,649	0	19,615,649	7,000,000	0	7,000,000
Grand Total Vote 102	66,470,283	0	66,470,283	51,090,684	0	51,090,684
<i>Total Excluding Taxes and Arrears</i>	<i>46,854,634</i>	<i>0</i>	<i>46,854,634</i>	<i>44,090,684</i>	<i>0</i>	<i>44,090,684</i>

Vote:102 Electoral Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1651 Management of Elections

Recurrent Budget Estimates

Programme 01 Statutory

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
Output:165101 Voter Education and Training						
211103 Allowances	0	20,800	20,800	0	0	0
221001 Advertising and Public Relations	0	60,000	60,000	0	239,378	239,378
221002 Workshops and Seminars	0	41,440	41,440	0	161,731	161,731
221003 Staff Training	0	60,000	60,000	0	160,000	160,000
Total Cost of Output 165101:	0	182,240	182,240	0	561,109	561,109
Output:165102 Financial and Administrative Support Services						
211102 Contract Staff Salaries (Incl. Casuals, T	0	361,320	361,320	384,000	0	384,000
211103 Allowances	0	4,271,893	4,271,893	0	5,525,118	5,525,118
211104 Statutory salaries	6,475,559	0	6,475,559	7,914,317	0	7,914,317
212101 Social Security Contributions (NSSF)	0	684,822	684,822	0	788,089	788,089
213001 Medical Expenses(To Employees)	0	200,020	200,020	0	312,000	312,000
213003 Retrenchment costs	0	325,067	325,067	0	321,629	321,629
213004 Gratuity Payments	0	648,154	648,154	0	339,450	339,450
221001 Advertising and Public Relations	0	224,140	224,140	0	646,700	646,700
221002 Workshops and Seminars	0	119,400	119,400	0	200,000	200,000
221003 Staff Training	0	600,000	600,000	0	700,000	700,000
221006 Commissions and Related Charges	0	449,000	449,000	0	517,072	517,072
221008 Computer Supplies and IT Services	0	881,000	881,000	0	1,359,140	1,359,140
221009 Welfare and Entertainment	0	1,001,101	1,001,101	0	604,251	604,251
221011 Printing, Stationery, Photocopying and	0	620,746	620,746	0	801,202	801,202
221012 Small Office Equipment	0	102,000	102,000	0	296,755	296,755
221014 Bank Charges and other Bank related c	0	0	0	0	66,000	66,000
221016 IFMS Recurrent Costs	0	40,000	40,000	0	45,000	45,000
221017 Subscriptions	0	153,100	153,100	0	214,500	214,500
222001 Telecommunications	0	305,630	305,630	0	332,830	332,830
222002 Postage and Courier	0	8,000	8,000	0	9,000	9,000
223001 Property Expenses	0	150,000	150,000	0	640,471	640,471
223003 Rent - Produced Assets to private entiti	0	929,998	929,998	0	1,453,200	1,453,200
223004 Guard and Security services	0	300,000	300,000	0	468,000	468,000
223005 Electricity	0	258,587	258,587	0	311,400	311,400
223006 Water	0	42,550	42,550	0	88,320	88,320
224002 General Supply of Goods and Services	0	200,000	200,000	0	512,745	512,745
225001 Consultancy Services- Short-term	0	1,527,180	1,527,180	0	1,115,000	1,115,000
227001 Travel Inland	0	450,000	450,000	0	728,000	728,000
227002 Travel Abroad	0	534,850	534,850	0	675,000	675,000
227004 Fuel, Lubricants and Oils	0	1,626,820	1,626,820	0	1,577,621	1,577,621
228002 Maintenance - Vehicles	0	814,011	814,011	0	977,928	977,928
228003 Maintenance Machinery, Equipment a	0	589,690	589,690	0	860,100	860,100
228004 Maintenance Other	0	166,000	166,000	0	138,000	138,000
273102 Incapacity, death benefits and and fune	0	153,677	153,677	0	200,000	200,000
Total Cost of Output 165102:	6,475,559	18,738,755	25,214,315	8,298,317	22,824,519	31,122,836
Output:165103 Voter Registration and Conduct of General elections						
211103 Allowances	0	2,631,446	2,631,446	0	2,281,431	2,281,431
221001 Advertising and Public Relations	0	3,916,091	3,916,091	0	1,022,302	1,022,302
221002 Workshops and Seminars	0	787,238	787,238	0	1,053,811	1,053,811
221004 Recruitment Expenses	0	0	0	0	184,712	184,712
221005 Hire of Venue (chairs, projector etc)	0	455,000	455,000	0	150,000	150,000
221008 Computer Supplies and IT Services	0	0	0	0	915,000	915,000

Vote:102 Electoral Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1651 Management of Elections

Programme 01 Statutory

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221009 Welfare and Entertainment	0	150,000	150,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	1,900,026	1,900,026	0	573,552	573,552
222001 Telecommunications	0	15,000	15,000	0	0	0
223004 Guard and Security services	0	705,800	705,800	0	120,000	120,000
224002 General Supply of Goods and Services	0	1,381,205	1,381,205	0	100,000	100,000
227001 Travel Inland	0	6,371,975	6,371,975	0	1,207,825	1,207,825
227004 Fuel, Lubricants and Oils	0	1,203,624	1,203,624	0	1,448,910	1,448,910
Total Cost of Output 165103:	0	19,517,404	19,517,404	0	9,057,544	9,057,544
Output:165105 Conduct of By-elections						
211103 Allowances	0	1,023,430	1,023,430	0	944,950	944,950
221001 Advertising and Public Relations	0	50,000	50,000	0	250,000	250,000
221002 Workshops and Seminars	0	0	0	0	150,000	150,000
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	29,550	29,550	0	70,551	70,551
221011 Printing, Stationery, Photocopying and	0	186,176	186,176	0	188,176	188,176
222001 Telecommunications	0	6,000	6,000	0	15,000	15,000
223004 Guard and Security services	0	35,000	35,000	0	150,000	150,000
224002 General Supply of Goods and Services	0	0	0	0	120,000	120,000
227001 Travel Inland	0	0	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	496,844	496,844	0	496,844	496,844
Total Cost of Output 165105:	0	1,827,000	1,827,000	0	2,735,520	2,735,520
Total Cost of Outputs Provided	6,475,559	40,265,400	46,740,959	8,298,317	35,178,692	43,477,009
Total Programme 01	6,475,559	40,265,400	46,740,959	8,298,317	35,178,692	43,477,009
<i>Total Excluding Arrears</i>	<i>6,475,559</i>	<i>40,265,400</i>	<i>46,740,959</i>	<i>8,298,317</i>	<i>35,178,692</i>	<i>43,477,009</i>

Development Budget Estimates

Project 0353 Support to Electoral Commission

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165177 Purchase of Specialised Machinery & Equipment						
312206 Gross Tax	19,615,649	0	19,615,649	0	0	0
Total Cost of Output 165177:	19,615,649	0	19,615,649	0	0	0
Output:165179 Acquisition of Other Capital Assets						
231001 Non-Residential Buildings	113,675	0	113,675	0	0	0
281503 Engineering and Design Studies and PI	0	0	0	113,675	0	113,675
312206 Gross Tax	0	0	0	7,000,000	0	7,000,000
Total Cost of Output 165179:	113,675	0	113,675	7,113,675	0	7,113,675
Total Cost of Capital Purchases	19,729,324	0	19,729,324	7,113,675	0	7,113,675
Total Project 0353	19,729,324	0	19,729,324	7,113,675	0	7,113,675
<i>Total Excluding Taxes and Arrears</i>	<i>113,675</i>	<i>0</i>	<i>113,675</i>	<i>113,675</i>	<i>0</i>	<i>113,675</i>

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51	66,470,283	0	66,470,283	50,590,684		50,590,684
<i>Total Excluding Taxes and Arrears</i>	<i>46,854,634</i>	<i>0</i>	<i>46,854,634</i>	<i>43,590,684</i>		<i>43,590,684</i>

Vote Function 1654 Harmonization of Political Party Activities

Recurrent Budget Estimates

Programme 02 National Consultative Forum

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total

Vote:102 Electoral Commission

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1654 Harmonization of Political Party Activities

Programme 02 National Consultative Forum

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
<i>Output:165401 Support to the National Consultative Forum</i>						
211103 Allowances	0	0	0	0	184,080	184,080
221001 Advertising and Public Relations	0	0	0	0	25,000	25,000
221002 Workshops and Seminars	0	0	0	0	126,031	126,031
221011 Printing, Stationery, Photocopying and	0	0	0	0	15,639	15,639
221012 Small Office Equipment	0	0	0	0	12,300	12,300
227001 Travel Inland	0	0	0	0	12,358	12,358
227002 Travel Abroad	0	0	0	0	35,900	35,900
227004 Fuel, Lubricants and Oils	0	0	0	0	88,692	88,692
<i>Total Cost of Output 165401:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
Total Cost of Outputs Provided	0	0	0	0	500,000	500,000
Total Programme 02	0	0	0	0	500,000	500,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 54	0	0	0	500,000		500,000
<i>Total Excluding Taxes and Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>		<i>500,000</i>
Grand Total Vote 102	66,470,283	0	66,470,283	51,090,684		51,090,684
<i>Total Excluding Taxes and Arrears</i>	<i>46,854,634</i>	<i>0</i>	<i>46,854,634</i>	<i>44,090,684</i>		<i>44,090,684</i>

