

Vote:102 Electoral Commission

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Programme 51 Management of Elections							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Statutory	34,205,472	37,686,847	0	71,892,319	34,205,472	137,646,227	171,851,700
Total Recurrent Budget Estimates for Programme	34,205,472	37,686,847	0	71,892,319	34,205,472	137,646,227	171,851,700
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0353 Support to Electoral Commission	6,200,000	0	0	6,200,000	6,200,000	0	6,200,000
Total Development Budget Estimates for Programme	6,200,000	0	0	6,200,000	6,200,000	0	6,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 51</i>	78,092,319	0	0	78,092,319	178,051,700	0	178,051,700
<i>Total Excluding Arrears</i>	78,051,700	0	0	78,051,700	178,051,700	0	178,051,700
Programme 54 Harmonization of Political Party Activities							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 National Consultative Forum	0	10,450,000	0	10,450,000	0	10,450,000	10,450,000
Total Recurrent Budget Estimates for Programme	0	10,450,000	0	10,450,000	0	10,450,000	10,450,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 54</i>	10,450,000	0	0	10,450,000	10,450,000	0	10,450,000
<i>Total Excluding Arrears</i>	10,450,000	0	0	10,450,000	10,450,000	0	10,450,000
Total Vote 102	88,542,319	0	0	88,542,319	188,501,700	0	188,501,700
<i>Total Excluding Arrears</i>	88,501,700	0	0	88,501,700	188,501,700	0	188,501,700

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	72,301,700	0	0	72,301,700	172,301,700	0	172,301,700
211103 Allowances (Inc. Casuals, Temporary)	6,218,011	0	0	6,218,011	55,275,069	0	55,275,069
211104 Statutory salaries	34,205,472	0	0	34,205,472	34,205,472	0	34,205,472
212101 Social Security Contributions	3,420,460	0	0	3,420,460	0	0	0
212201 Social Security Contributions	0	0	0	0	3,420,547	0	3,420,547
213001 Medical expenses (To employees)	250,000	0	0	250,000	350,000	0	350,000
213002 Incapacity, death benefits and funeral expenses	195,000	0	0	195,000	0	0	0
213003 Retrenchment costs	1,465,182	0	0	1,465,182	1,406,575	0	1,406,575
213004 Gratuity Expenses	2,082,103	0	0	2,082,103	2,082,103	0	2,082,103
221001 Advertising and Public Relations	1,583,874	0	0	1,583,874	9,359,318	0	9,359,318
221002 Workshops and Seminars	724,783	0	0	724,783	2,894,975	0	2,894,975
221003 Staff Training	420,001	0	0	420,001	439,055	0	439,055
221004 Recruitment Expenses	0	0	0	0	1,523,218	0	1,523,218
221005 Hire of Venue (chairs, projector, etc)	91,628	0	0	91,628	1,456,618	0	1,456,618
221006 Commissions and related charges	142,000	0	0	142,000	203,600	0	203,600
221007 Books, Periodicals & Newspapers	0	0	0	0	102,000	0	102,000
221008 Computer supplies and Information Technology (IT)	647,855	0	0	647,855	2,336,179	0	2,336,179
221009 Welfare and Entertainment	1,476,288	0	0	1,476,288	5,220,548	0	5,220,548
221011 Printing, Stationery, Photocopying and Binding	1,048,423	0	0	1,048,423	7,656,619	0	7,656,619
221012 Small Office Equipment	140,590	0	0	140,590	165,510	0	165,510
221016 IFMS Recurrent costs	100,000	0	0	100,000	100,000	0	100,000
221017 Subscriptions	123,660	0	0	123,660	222,000	0	222,000
222001 Telecommunications	484,231	0	0	484,231	744,701	0	744,701
222002 Postage and Courier	1,200	0	0	1,200	1,200	0	1,200
223001 Property Expenses	95,000	0	0	95,000	70,000	0	70,000
223003 Rent – (Produced Assets) to private entities	3,312,240	0	0	3,312,240	3,789,840	0	3,789,840
223004 Guard and Security services	812,400	0	0	812,400	985,200	0	985,200
223005 Electricity	476,400	0	0	476,400	510,000	0	510,000
223006 Water	120,000	0	0	120,000	165,000	0	165,000
225001 Consultancy Services- Short term	5,577,760	0	0	5,577,760	1,219,000	0	1,219,000
226002 Licenses	472,000	0	0	472,000	666,500	0	666,500
227001 Travel inland	998,916	0	0	998,916	15,033,624	0	15,033,624
227002 Travel abroad	681,652	0	0	681,652	1,184,353	0	1,184,353
227003 Carriage, Haulage, Freight and transport hire	7,397	0	0	7,397	279,903	0	279,903
227004 Fuel, Lubricants and Oils	3,546,951	0	0	3,546,951	8,979,071	0	8,979,071
228002 Maintenance - Vehicles	850,224	0	0	850,224	2,671,724	0	2,671,724

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228003 Maintenance – Machinery, Equipment & Furniture	450,000	0	0	450,000	7,349,029	0	7,349,029
228004 Maintenance – Other	80,000	0	0	80,000	38,750	0	38,750
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	194,400	0	194,400
Grants, Transfers and Subsidies (Outputs Funded)	10,000,000	0	0	10,000,000	10,000,000	0	10,000,000
263104 Transfers to other govt. Units (Current)	10,000,000	0	0	10,000,000	10,000,000	0	10,000,000
Investment (Capital Purchases)	6,200,000	0	0	6,200,000	6,200,000	0	6,200,000
312101 Non-Residential Buildings	6,000,000	0	0	6,000,000	6,200,000	0	6,200,000
312201 Transport Equipment	200,000	0	0	200,000	0	0	0
Arrears	40,619	0	0	40,619	0	0	0
321605 Domestic arrears (Budgeting)	40,619	0	0	40,619	0	0	0
Grand Total Vote 102	88,542,319	0	0	88,542,319	188,501,700	0	188,501,700
<i>Total Excluding Arrears</i>	88,501,700	0	0	88,501,700	188,501,700	0	188,501,700

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 51 Management of Elections

Recurrent Budget Estimates

SubProgramme 01 Statutory

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 165101 Voter Education and Training</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	88,710	0	88,710	0	97,535	97,535
221001 Advertising and Public Relations	0	122,400	0	122,400	0	6,300	6,300
221003 Staff Training	0	0	0	0	0	86,475	86,475
221011 Printing, Stationery, Photocopying and Binding	0	66,570	0	66,570	0	106,490	106,490
227004 Fuel, Lubricants and Oils	0	34,320	0	34,320	0	15,200	15,200
Total Cost of Output 01	0	312,000	0	312,000	0	312,000	312,000
<i>Output 165102 Financial and Administrative Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,689,650	0	4,689,650	0	4,949,957	4,949,957
211104 Statutory salaries	34,205,472	0	0	34,205,472	34,205,472	0	34,205,472
212101 Social Security Contributions	0	3,420,460	0	3,420,460	0	0	0
212201 Social Security Contributions	0	0	0	0	0	3,420,547	3,420,547
213001 Medical expenses (To employees)	0	250,000	0	250,000	0	350,000	350,000
213002 Incapacity, death benefits and funeral expenses	0	195,000	0	195,000	0	0	0
213003 Retrenchment costs	0	1,465,182	0	1,465,182	0	1,406,575	1,406,575
213004 Gratuity Expenses	0	2,082,103	0	2,082,103	0	2,082,103	2,082,103
221001 Advertising and Public Relations	0	654,030	0	654,030	0	1,060,000	1,060,000
221002 Workshops and Seminars	0	310,000	0	310,000	0	923,437	923,437
221003 Staff Training	0	420,001	0	420,001	0	352,580	352,580
221006 Commissions and related charges	0	142,000	0	142,000	0	203,600	203,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	102,000	102,000
221008 Computer supplies and Information Technology (IT)	0	647,855	0	647,855	0	437,100	437,100
221009 Welfare and Entertainment	0	1,359,898	0	1,359,898	0	1,595,589	1,595,589
221011 Printing, Stationery, Photocopying and Binding	0	700,887	0	700,887	0	534,450	534,450
221012 Small Office Equipment	0	129,340	0	129,340	0	153,010	153,010
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	100,000	100,000
221017 Subscriptions	0	123,660	0	123,660	0	222,000	222,000
222001 Telecommunications	0	392,400	0	392,400	0	392,400	392,400
222002 Postage and Courier	0	1,200	0	1,200	0	1,200	1,200
223001 Property Expenses	0	95,000	0	95,000	0	70,000	70,000
223003 Rent – (Produced Assets) to private entities	0	3,312,240	0	3,312,240	0	3,789,840	3,789,840
223004 Guard and Security services	0	812,400	0	812,400	0	985,200	985,200
223005 Electricity	0	476,400	0	476,400	0	510,000	510,000

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223006 Water	0	120,000	0	120,000	0	165,000	165,000
225001 Consultancy Services- Short term	0	5,577,760	0	5,577,760	0	1,119,000	1,119,000
226002 Licenses	0	472,000	0	472,000	0	666,500	666,500
227001 Travel inland	0	528,820	0	528,820	0	959,980	959,980
227002 Travel abroad	0	600,000	0	600,000	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	2,881,200	0	2,881,200	0	4,456,640	4,456,640
228002 Maintenance - Vehicles	0	809,460	0	809,460	0	733,460	733,460
228003 Maintenance – Machinery, Equipment & Furniture	0	450,000	0	450,000	0	725,629	725,629
228004 Maintenance – Other	0	80,000	0	80,000	0	38,750	38,750
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	194,400	194,400
Total Cost of Output 02	34,205,472	33,298,945	0	67,504,417	34,205,472	33,300,945	67,506,418
Output 165103 Voter Registration and Conduct of General elections							
211103 Allowances (Inc. Casuals, Temporary)	0	190,455	0	190,455	0	49,020,229	49,020,229
221001 Advertising and Public Relations	0	357,475	0	357,475	0	7,819,126	7,819,126
221002 Workshops and Seminars	0	109,850	0	109,850	0	1,674,795	1,674,795
221004 Recruitment Expenses	0	0	0	0	0	1,523,218	1,523,218
221005 Hire of Venue (chairs, projector, etc)	0	30,240	0	30,240	0	1,395,230	1,395,230
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,899,079	1,899,079
221009 Welfare and Entertainment	0	17,279	0	17,279	0	3,525,848	3,525,848
221011 Printing, Stationery, Photocopying and Binding	0	43,775	0	43,775	0	6,773,872	6,773,872
222001 Telecommunications	0	1,831	0	1,831	0	262,301	262,301
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	79,400	0	79,400	0	13,680,688	13,680,688
227002 Travel abroad	0	0	0	0	0	483,930	483,930
227003 Carriage, Haulage, Freight and transport hire	0	7,397	0	7,397	0	279,903	279,903
227004 Fuel, Lubricants and Oils	0	107,898	0	107,898	0	3,986,480	3,986,480
228002 Maintenance - Vehicles	0	40,764	0	40,764	0	1,938,264	1,938,264
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,623,400	6,623,400
Total Cost of Output 03	0	986,362	0	986,362	0	100,986,362	100,986,362
Output 165105 Conduct of By-elections							
211103 Allowances (Inc. Casuals, Temporary)	0	1,030,298	0	1,030,298	0	1,028,298	1,028,298
221001 Advertising and Public Relations	0	438,899	0	438,899	0	438,899	438,899
221002 Workshops and Seminars	0	227,289	0	227,289	0	227,288	227,288
221005 Hire of Venue (chairs, projector, etc)	0	61,388	0	61,388	0	61,388	61,388
221009 Welfare and Entertainment	0	99,112	0	99,112	0	99,112	99,112
221011 Printing, Stationery, Photocopying and Binding	0	210,008	0	210,008	0	210,008	210,008
222001 Telecommunications	0	90,000	0	90,000	0	90,000	90,000
227001 Travel inland	0	382,956	0	382,956	0	382,956	382,956
227004 Fuel, Lubricants and Oils	0	508,971	0	508,971	0	508,971	508,971
Total Cost of Output 05	0	3,048,920	0	3,048,920	0	3,046,920	3,046,920
Total Cost Of Outputs Provided	34,205,472	37,646,227	0	71,851,700	34,205,472	137,646,227	171,851,700

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 165199 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	40,619	0	40,619	0	0	0
Total Cost of Output 99	0	40,619	0	40,619	0	0	0
Total Cost Of Arrears	0	40,619	0	40,619	0	0	0
Total Cost for SubProgramme 01	34,205,472	37,686,847	0	71,892,319	34,205,472	137,646,227	171,851,700
<i>Total Excluding Arrears</i>	34,205,472	37,646,227	0	71,851,700	34,205,472	137,646,227	171,851,700

Development Budget Estimates

Project 0353 Support to Electoral Commission

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 165172 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	6,000,000	0	0	6,000,000	6,200,000	0	6,200,000
Total Cost Of Output 165172	6,000,000	0	0	6,000,000	6,200,000	0	6,200,000
<i>Output 165175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	200,000	0	0	200,000	0	0	0
Total Cost Of Output 165175	200,000	0	0	200,000	0	0	0
Total Cost for Capital Purchases	6,200,000	0	0	6,200,000	6,200,000	0	6,200,000
Total Cost for Project: 0353	6,200,000	0	0	6,200,000	6,200,000	0	6,200,000
<i>Total Excluding Arrears</i>	6,200,000	0	0	6,200,000	6,200,000	0	6,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	78,092,319	0	0	78,092,319	178,051,700	0	178,051,700
<i>Total Excluding Arrears</i>	78,051,700	0	0	78,051,700	178,051,700	0	178,051,700

Programme 54 Harmonization of Political Party Activities

Recurrent Budget Estimates

SubProgramme 03 National Consultative Forum

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 165401 Support to the National Consultative Forum</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	218,898	0	218,898	0	179,050	179,050
221001 Advertising and Public Relations	0	11,070	0	11,070	0	34,994	34,994
221002 Workshops and Seminars	0	77,645	0	77,645	0	69,455	69,455
221011 Printing, Stationery, Photocopying and Binding	0	27,184	0	27,184	0	31,799	31,799
221012 Small Office Equipment	0	11,250	0	11,250	0	12,500	12,500
227001 Travel inland	0	7,740	0	7,740	0	10,000	10,000
227002 Travel abroad	0	81,652	0	81,652	0	100,423	100,423

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227004 Fuel, Lubricants and Oils	0	14,562	0	14,562	0	11,780	11,780
<i>Total Cost of Output 01</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>	<i>450,000</i>
Total Cost Of Outputs Provided	0	450,000	0	450,000	0	450,000	450,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 165451 Transfer to Political Parties</i>							
263104 Transfers to other govt. Units (Current)	0	10,000,000	0	10,000,000	0	10,000,000	10,000,000
<i>o/w transfers to political parties</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>10,000,000</i>
<i>o/w Transfer to Political Parties/Organizations</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost of Output 51</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>10,000,000</i>
Total Cost Of Outputs Funded	0	10,000,000	0	10,000,000	0	10,000,000	10,000,000
Total Cost for SubProgramme 03	0	10,450,000	0	10,450,000	0	10,450,000	10,450,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>10,450,000</i>	<i>0</i>	<i>10,450,000</i>	<i>0</i>	<i>10,450,000</i>	<i>10,450,000</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 54	10,450,000	0	0	10,450,000	10,450,000	0	10,450,000
<i>Total Excluding Arrears</i>	<i>10,450,000</i>	<i>0</i>	<i>0</i>	<i>10,450,000</i>	<i>10,450,000</i>	<i>0</i>	<i>10,450,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 102	88,542,319	0	0	88,542,319	188,501,700	0	188,501,700
<i>Total Excluding Arrears</i>	<i>88,501,700</i>	<i>0</i>	<i>0</i>	<i>88,501,700</i>	<i>188,501,700</i>	<i>0</i>	<i>188,501,700</i>

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