
Vote:102 Electoral Commission

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 15 Governance and Security			
	GoU	External Fin	Total
51 Management of Elections	127,512,809	0	127,512,809
54 Harmonization of Political Party Activities	10,450,000	0	10,450,000
Total For Programme 15	137,962,809	0	137,962,809
<i>Total Excluding Arrears</i>	137,962,809	0	137,962,809
Total Vote 102	137,962,809	0	137,962,809
<i>Total Excluding Arrears</i>	137,962,809	0	137,962,809

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 51 Management of Elections							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Statutory	37,666,582	457,764,718	0	495,431,300	37,666,582	83,646,227	121,312,809
Total Recurrent Budget Estimates for Sub-SubProgramme	37,666,582	457,764,718	0	495,431,300	37,666,582	83,646,227	121,312,809
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1687 Retooling of Electoral Commission	50,715,400	0	0	50,715,400	6,200,000	0	6,200,000
Total Development Budget Estimates for Sub-SubProgramme	50,715,400	0	0	50,715,400	6,200,000	0	6,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 51	546,146,700	0	0	546,146,700	127,512,809	0	127,512,809
<i>Total Excluding Arrears</i>	546,146,700	0	0	546,146,700	127,512,809	0	127,512,809
Sub-SubProgramme 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	20,450,000	0	20,450,000	0	10,450,000	10,450,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	20,450,000	0	20,450,000	0	10,450,000	10,450,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 54	20,450,000	0	0	20,450,000	10,450,000	0	10,450,000
<i>Total Excluding Arrears</i>	20,450,000	0	0	20,450,000	10,450,000	0	10,450,000
Total Vote 102	566,596,700	0	0	566,596,700	137,962,809	0	137,962,809
<i>Total Excluding Arrears</i>	566,596,700	0	0	566,596,700	137,962,809	0	137,962,809

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	495,881,300	0	0	495,881,300	121,762,809	0	121,762,809
211103 Allowances (Inc. Casuals, Temporary)	141,909,228	0	0	141,909,228	20,316,912	0	20,316,912
211104 Statutory salaries	37,666,582	0	0	37,666,582	37,666,582	0	37,666,582
212101 Social Security Contributions	7,392,542	0	0	7,392,542	3,766,658	0	3,766,658
213001 Medical expenses (To employees)	350,000	0	0	350,000	350,000	0	350,000
213003 Retrenchment costs	3,241,321	0	0	3,241,321	0	0	0
213004 Gratuity Expenses	2,082,103	0	0	2,082,103	9,157,792	0	9,157,792
221001 Advertising and Public Relations	19,225,060	0	0	19,225,060	4,103,835	0	4,103,835
221002 Workshops and Seminars	10,018,620	0	0	10,018,620	833,840	0	833,840
221003 Staff Training	183,777	0	0	183,777	183,777	0	183,777
221005 Hire of Venue (chairs, projector, etc)	1,300,850	0	0	1,300,850	240,000	0	240,000
221006 Commissions and related charges	190,800	0	0	190,800	153,600	0	153,600
221007 Books, Periodicals & Newspapers	100,000	0	0	100,000	0	0	0
221008 Computer supplies and Information Technology (IT)	1,796,868	0	0	1,796,868	437,100	0	437,100
221009 Welfare and Entertainment	29,523,165	0	0	29,523,165	2,000,034	0	2,000,034
221011 Printing, Stationery, Photocopying and Binding	169,932,837	0	0	169,932,837	15,383,732	0	15,383,732
221012 Small Office Equipment	185,961	0	0	185,961	173,350	0	173,350
221014 Bank Charges and other Bank related costs	153,600	0	0	153,600	0	0	0
221016 IFMS Recurrent costs	100,000	0	0	100,000	100,000	0	100,000
221017 Subscriptions	191,500	0	0	191,500	141,500	0	141,500
222001 Telecommunications	1,315,600	0	0	1,315,600	567,871	0	567,871
222002 Postage and Courier	1,200	0	0	1,200	1,200	0	1,200
222003 Information and communications technology (ICT)	7,120,750	0	0	7,120,750	0	0	0
223001 Property Expenses	145,000	0	0	145,000	145,000	0	145,000
223003 Rent – (Produced Assets) to private entities	4,363,000	0	0	4,363,000	5,319,604	0	5,319,604
223004 Guard and Security services	2,616,900	0	0	2,616,900	1,249,600	0	1,249,600
223005 Electricity	325,200	0	0	325,200	325,200	0	325,200
223006 Water	165,600	0	0	165,600	165,600	0	165,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400,000	0	0	400,000	0	0	0
225001 Consultancy Services- Short term	2,636,181	0	0	2,636,181	2,636,181	0	2,636,181
226002 Licenses	531,500	0	0	531,500	531,500	0	531,500
227001 Travel inland	7,192,606	0	0	7,192,606	1,891,270	0	1,891,270
227002 Travel abroad	1,661,234	0	0	1,661,234	63,544	0	63,544
227003 Carriage, Haulage, Freight and transport hire	11,856,950	0	0	11,856,950	572,000	0	572,000
227004 Fuel, Lubricants and Oils	16,019,920	0	0	16,019,920	10,882,067	0	10,882,067
228002 Maintenance - Vehicles	6,251,460	0	0	6,251,460	1,063,681	0	1,063,681

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228003 Maintenance – Machinery, Equipment & Furniture	3,708,037	0	0	3,708,037	945,750	0	945,750
228004 Maintenance – Other	3,830,950	0	0	3,830,950	199,629	0	199,629
273102 Incapacity, death benefits and funeral expenses	194,400	0	0	194,400	194,400	0	194,400
Grants, Transfers and Subsidies (Outputs Funded)	20,000,000	0	0	20,000,000	10,000,000	0	10,000,000
263104 Transfers to other govt. Units (Current)	20,000,000	0	0	20,000,000	10,000,000	0	10,000,000
Investment (Capital Purchases)	50,715,400	0	0	50,715,400	6,200,000	0	6,200,000
281504 Monitoring, Supervision & Appraisal of Capital work	1,205,300	0	0	1,205,300	0	0	0
312101 Non-Residential Buildings	4,875,000	0	0	4,875,000	6,200,000	0	6,200,000
312201 Transport Equipment	26,117,500	0	0	26,117,500	0	0	0
312202 Machinery and Equipment	18,517,600	0	0	18,517,600	0	0	0
Grand Total Vote 102	566,596,700	0	0	566,596,700	137,962,809	0	137,962,809
<i>Total Excluding Arrears</i>	566,596,700	0	0	566,596,700	137,962,809	0	137,962,809

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Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Output and Item

Sub-SubProgramme 51 Management of Elections

Recurrent Budget Estimates

Department 01 Statutory

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 165101 Voter Education and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	1,503,716	0	1,503,716	0	25,900	25,900
221001 Advertising and Public Relations	0	6,196,000	0	6,196,000	0	148,400	148,400
221002 Workshops and Seminars	0	2,111,321	0	2,111,321	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	27,000	0	27,000	0	0	0
221009 Welfare and Entertainment	0	7,145,191	0	7,145,191	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,332,817	0	1,332,817	0	115,900	115,900
221012 Small Office Equipment	0	12,200	0	12,200	0	9,200	9,200
227003 Carriage, Haulage, Freight and transport hire	0	925,000	0	925,000	0	0	0
227004 Fuel, Lubricants and Oils	0	581,850	0	581,850	0	12,600	12,600
Total Cost of Budget Output 01	0	19,835,095	0	19,835,095	0	312,000	312,000
Budget Output 165102 Financial and Administrative Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,263,258	0	6,263,258	0	6,263,258	6,263,258
211104 Statutory salaries	37,666,582	0	0	37,666,582	37,666,582	0	37,666,582
212101 Social Security Contributions	0	3,766,658	0	3,766,658	0	3,766,658	3,766,658
213001 Medical expenses (To employees)	0	350,000	0	350,000	0	350,000	350,000
213003 Retrenchment costs	0	3,241,321	0	3,241,321	0	0	0
213004 Gratuity Expenses	0	2,082,103	0	2,082,103	0	9,157,792	9,157,792
221001 Advertising and Public Relations	0	1,023,160	0	1,023,160	0	1,023,160	1,023,160
221002 Workshops and Seminars	0	655,764	0	655,764	0	0	0
221003 Staff Training	0	183,777	0	183,777	0	183,777	183,777
221006 Commissions and related charges	0	50,000	0	50,000	0	153,600	153,600
221007 Books, Periodicals & Newspapers	0	100,000	0	100,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	437,100	0	437,100	0	437,100	437,100
221009 Welfare and Entertainment	0	1,650,789	0	1,650,789	0	1,700,789	1,700,789
221011 Printing, Stationery, Photocopying and Binding	0	534,450	0	534,450	0	534,450	534,450
221012 Small Office Equipment	0	154,510	0	154,510	0	154,510	154,510
221014 Bank Charges and other Bank related costs	0	153,600	0	153,600	0	0	0
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	100,000	100,000
221017 Subscriptions	0	191,500	0	191,500	0	141,500	141,500
222001 Telecommunications	0	464,400	0	464,400	0	464,400	464,400
222002 Postage and Courier	0	1,200	0	1,200	0	1,200	1,200

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223001 Property Expenses	0	145,000	0	145,000	0	145,000	145,000
223003 Rent – (Produced Assets) to private entities	0	4,303,000	0	4,303,000	0	5,259,604	5,259,604
223004 Guard and Security services	0	1,095,600	0	1,095,600	0	1,095,600	1,095,600
223005 Electricity	0	324,000	0	324,000	0	324,000	324,000
223006 Water	0	165,000	0	165,000	0	165,000	165,000
225001 Consultancy Services- Short term	0	1,119,000	0	1,119,000	0	1,119,000	1,119,000
226002 Licenses	0	531,500	0	531,500	0	531,500	531,500
227001 Travel inland	0	959,980	0	959,980	0	959,980	959,980
227004 Fuel, Lubricants and Oils	0	4,867,919	0	4,867,919	0	4,867,919	4,867,919
228002 Maintenance - Vehicles	0	1,005,460	0	1,005,460	0	880,460	880,460
228003 Maintenance – Machinery, Equipment & Furniture	0	725,629	0	725,629	0	945,750	945,750
228004 Maintenance – Other	0	199,750	0	199,750	0	199,629	199,629
273102 Incapacity, death benefits and funeral expenses	0	194,400	0	194,400	0	194,400	194,400
Total Cost of Budget Output 02	37,666,582	37,039,828	0	74,706,410	37,666,582	41,120,037	78,786,619
Budget Output 165103 Voter Registration and Conduct of General elections							
211103 Allowances (Inc. Casuals, Temporary)	0	133,795,329	0	133,795,329	0	13,120,304	13,120,304
212101 Social Security Contributions	0	3,625,883	0	3,625,883	0	0	0
221001 Advertising and Public Relations	0	11,794,900	0	11,794,900	0	2,313,275	2,313,275
221002 Workshops and Seminars	0	7,075,485	0	7,075,485	0	593,840	593,840
221005 Hire of Venue (chairs, projector, etc)	0	1,243,850	0	1,243,850	0	150,000	150,000
221006 Commissions and related charges	0	140,800	0	140,800	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,359,768	0	1,359,768	0	0	0
221009 Welfare and Entertainment	0	20,703,585	0	20,703,585	0	230,245	230,245
221011 Printing, Stationery, Photocopying and Binding	0	167,937,662	0	167,937,662	0	14,368,386	14,368,386
222001 Telecommunications	0	851,200	0	851,200	0	83,471	83,471
222003 Information and communications technology (ICT)	0	7,120,750	0	7,120,750	0	0	0
223004 Guard and Security services	0	1,515,300	0	1,515,300	0	148,000	148,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400,000	0	400,000	0	0	0
225001 Consultancy Services- Short term	0	1,517,181	0	1,517,181	0	1,517,181	1,517,181
227001 Travel inland	0	6,086,336	0	6,086,336	0	595,000	595,000
227002 Travel abroad	0	1,590,940	0	1,590,940	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	10,931,950	0	10,931,950	0	572,000	572,000
227004 Fuel, Lubricants and Oils	0	10,339,268	0	10,339,268	0	5,339,268	5,339,268
228002 Maintenance - Vehicles	0	5,246,000	0	5,246,000	0	183,221	183,221
228003 Maintenance – Machinery, Equipment & Furniture	0	2,982,408	0	2,982,408	0	0	0
228004 Maintenance – Other	0	3,631,200	0	3,631,200	0	0	0
Total Cost of Budget Output 03	0	399,889,795	0	399,889,795	0	39,214,190	39,214,190
Budget Output 165105 Conduct of By-elections							
211103 Allowances (Inc. Casuals, Temporary)	0	230,000	0	230,000	0	670,000	670,000
221001 Advertising and Public Relations	0	200,000	0	200,000	0	600,000	600,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	240,000	240,000

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221005 Hire of Venue (chairs, projector, etc)	0	30,000	0	30,000	0	90,000	90,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	120,000	0	360,000	360,000
222001 Telecommunications	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	100,000	0	100,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	220,000	0	220,000	0	660,000	660,000
Total Cost of Budget Output 05	0	1,000,000	0	1,000,000	0	3,000,000	3,000,000
Total Cost Of Outputs Provided	37,666,582	457,764,718	0	495,431,300	37,666,582	83,646,227	121,312,809
Total Cost for Department 01	37,666,582	457,764,718	0	495,431,300	37,666,582	83,646,227	121,312,809
<i>Total Excluding Arrears</i>	37,666,582	457,764,718	0	495,431,300	37,666,582	83,646,227	121,312,809

Development Budget Estimates

Project 1687 Retooling of Electoral Commission

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Budget Output 165172 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	4,875,000	0	0	4,875,000	6,200,000	0	6,200,000
Total Cost Of Budget Output 165172	4,875,000	0	0	4,875,000	6,200,000	0	6,200,000
<i>Budget Output 165175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	26,117,500	0	0	26,117,500	0	0	0
Total Cost Of Budget Output 165175	26,117,500	0	0	26,117,500	0	0	0
<i>Budget Output 165176 Purchase of Office and ICT Equipment, including Software</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	1,205,300	0	0	1,205,300	0	0	0
312202 Machinery and Equipment	18,517,600	0	0	18,517,600	0	0	0
Total Cost Of Budget Output 165176	19,722,900	0	0	19,722,900	0	0	0
Total Cost for Capital Purchases	50,715,400	0	0	50,715,400	6,200,000	0	6,200,000
Total Cost for Project: 1687	50,715,400	0	0	50,715,400	6,200,000	0	6,200,000
<i>Total Excluding Arrears</i>	50,715,400	0	0	50,715,400	6,200,000	0	6,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 51	546,146,700	0	0	546,146,700	127,512,809	0	127,512,809
<i>Total Excluding Arrears</i>	546,146,700	0	0	546,146,700	127,512,809	0	127,512,809

Sub-SubProgramme 54 Harmonization of Political Party Activities

Recurrent Budget Estimates

Department 03 National Consultative Forum

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 165401 Support to the National Consultative Forum</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	116,925	0	116,925	0	237,450	237,450
221001 Advertising and Public Relations	0	11,000	0	11,000	0	19,000	19,000

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221002 Workshops and Seminars	0	96,050	0	96,050	0	0	0
221009 Welfare and Entertainment	0	3,600	0	3,600	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	7,908	0	7,908	0	4,996	4,996
221012 Small Office Equipment	0	19,251	0	19,251	0	9,640	9,640
223003 Rent – (Produced Assets) to private entities	0	60,000	0	60,000	0	60,000	60,000
223004 Guard and Security services	0	6,000	0	6,000	0	6,000	6,000
223005 Electricity	0	1,200	0	1,200	0	1,200	1,200
223006 Water	0	600	0	600	0	600	600
227001 Travel inland	0	46,290	0	46,290	0	36,290	36,290
227002 Travel abroad	0	70,294	0	70,294	0	63,544	63,544
227004 Fuel, Lubricants and Oils	0	10,883	0	10,883	0	2,280	2,280
Total Cost of Budget Output 01	0	450,000	0	450,000	0	450,000	450,000
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
Budget Output 165451 Transfer to Political Parties							
263104 Transfers to other govt. Units (Current)	0	20,000,000	0	20,000,000	0	10,000,000	10,000,000
<i>o/w Transfers to Political Parties with representation in Parliament facilitation</i>	0	0	0	0	0	10,000,000	10,000,000
<i>o/w Facilitation to Political Parties/Organizations with representation in Parliament</i>	0	20,000,000	0	20,000,000	0	0	0
Total Cost of Budget Output 51	0	20,000,000	0	20,000,000	0	10,000,000	10,000,000
Total Cost Of Outputs Funded	0	20,000,000	0	20,000,000	0	10,000,000	10,000,000
Total Cost for Department 03	0	20,450,000	0	20,450,000	0	10,450,000	10,450,000
<i>Total Excluding Arrears</i>	0	20,450,000	0	20,450,000	0	10,450,000	10,450,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 54	20,450,000	0	0	20,450,000	10,450,000	0	10,450,000
<i>Total Excluding Arrears</i>	20,450,000	0	0	20,450,000	10,450,000	0	10,450,000
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 102	566,596,700	0	0	566,596,700	137,962,809	0	137,962,809
<i>Total Excluding Arrears</i>	566,596,700	0	0	566,596,700	137,962,809	0	137,962,809

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