

Vote:102 Electoral Commission

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

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Management of Elections									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Statutory		8,298,317	34,387,075	0	42,685,392	8,298,317	40,199,553	0	48,497,870
Total Recurrent Budget Estimates for Programme		8,298,317	34,387,075	0	42,685,392	8,298,317	40,199,553	0	48,497,870
<i>Development Budget Estimates</i>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0353 Support to Electoral Commission		200,000	0	0	200,000	200,000	0	0	200,000
Total Development Budget Estimates for Programme		200,000	0	0	200,000	200,000	0	0	200,000
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51		42,885,392	0	0	42,885,392	48,697,870	0	0	48,697,870
<i>Total Excluding Arrears</i>		42,885,392	0	0	42,885,392	48,628,665	0	0	48,628,665
Programme 54 Harmonization of Political Party Activities									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 National Consultative Forum		0	500,000	0	500,000	0	10,450,000	0	10,450,000
Total Recurrent Budget Estimates for Programme		0	500,000	0	500,000	0	10,450,000	0	10,450,000
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 54		500,000	0	0	500,000	10,450,000	0	0	10,450,000
<i>Total Excluding Arrears</i>		500,000	0	0	500,000	10,450,000	0	0	10,450,000
Total Vote 102		43,385,392	0	0	43,385,392	59,147,870	0	0	59,147,870
<i>Total Excluding Arrears</i>		43,385,392	0	0	43,385,392	59,078,665	0	0	59,078,665

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	43,185,392	0	0	43,185,392	48,878,665	0	0	48,878,665
211103 Allowances	7,808,289	0	0	7,808,289	18,172,369	0	0	18,172,369
211104 Statutory salaries	8,298,317	0	0	8,298,317	8,298,317	0	0	8,298,317
212101 Social Security Contributions	0	0	0	0	829,832	0	0	829,832
212201 Social Security Contributions	750,000	0	0	750,000	0	0	0	0
213001 Medical expenses (To employees)	250,000	0	0	250,000	250,000	0	0	250,000
213003 Retrenchment costs	383,276	0	0	383,276	383,276	0	0	383,276
213004 Gratuity Expenses	546,581	0	0	546,581	560,195	0	0	560,195
221001 Advertising and Public Relations	2,405,700	0	0	2,405,700	1,108,690	0	0	1,108,690
221002 Workshops and Seminars	1,294,260	0	0	1,294,260	541,487	0	0	541,487
221003 Staff Training	402,500	0	0	402,500	502,333	0	0	502,333
221005 Hire of Venue (chairs, projector, etc)	120,000	0	0	120,000	332,860	0	0	332,860
221006 Commissions and related charges	575,828	0	0	575,828	190,200	0	0	190,200
221007 Books, Periodicals & Newspapers	100,000	0	0	100,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	423,900	0	0	423,900	421,340	0	0	421,340
221009 Welfare and Entertainment	1,922,626	0	0	1,922,626	1,413,298	0	0	1,413,298
221011 Printing, Stationery, Photocopying and Binding	2,812,825	0	0	2,812,825	1,481,308	0	0	1,481,308
221012 Small Office Equipment	13,200	0	0	13,200	136,880	0	0	136,880
221016 IFMS Recurrent costs	100,000	0	0	100,000	100,000	0	0	100,000
221017 Subscriptions	113,660	0	0	113,660	121,660	0	0	121,660
222001 Telecommunications	392,400	0	0	392,400	407,900	0	0	407,900
222002 Postage and Courier	1,200	0	0	1,200	1,200	0	0	1,200
223001 Property Expenses	172,200	0	0	172,200	70,000	0	0	70,000
223003 Rent – (Produced Assets) to private entities	1,310,400	0	0	1,310,400	3,312,240	0	0	3,312,240
223004 Guard and Security services	856,800	0	0	856,800	938,472	0	0	938,472
223005 Electricity	313,860	0	0	313,860	382,200	0	0	382,200
223006 Water	65,280	0	0	65,280	79,200	0	0	79,200
225001 Consultancy Services- Short term	2,990,000	0	0	2,990,000	1,650,000	0	0	1,650,000
226002 Licenses	359,700	0	0	359,700	692,600	0	0	692,600
227001 Travel inland	1,416,445	0	0	1,416,445	1,119,158	0	0	1,119,158
227002 Travel abroad	756,175	0	0	756,175	808,200	0	0	808,200
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	52,200	0	0	52,200
227004 Fuel, Lubricants and Oils	4,108,570	0	0	4,108,570	2,994,090	0	0	2,994,090
228001 Maintenance - Civil	143,000	0	0	143,000	8,000	0	0	8,000
228002 Maintenance - Vehicles	899,400	0	0	899,400	709,460	0	0	709,460
228003 Maintenance – Machinery, Equipment & Furniture	825,000	0	0	825,000	545,600	0	0	545,600

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228004 Maintenance – Other	54,000	0	0	54,000	69,000	0	0	69,000
273102 Incapacity, death benefits and funeral expenses	200,000	0	0	200,000	195,102	0	0	195,102
Grants, Transfers and Subsidies (Outputs Funded)	0	0	0	0	10,000,000	0	0	10,000,000
263104 Transfers to other govt. Units (Current)	0	0	0	0	10,000,000	0	0	10,000,000
Investment (Capital Purchases)	200,000	0	0	200,000	200,000	0	0	200,000
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000
Arrears	0	0	0	0	69,205	0	0	69,205
321605 Domestic arrears (Budgeting)	0	0	0	0	69,205	0	0	69,205
Grand Total Vote 102	43,385,392	0	0	43,385,392	59,147,870	0	0	59,147,870
<i>Total Excluding Arrears</i>	43,385,392	0	0	43,385,392	59,078,665	0	0	59,078,665

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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	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 165101 Voter Education and Training</i>								
211103 Allowances	0	25,200	0	25,200	0	27,840	0	27,840
221001 Advertising and Public Relations	0	0	0	0	0	203,700	0	203,700
221003 Staff Training	0	0	0	0	0	72,333	0	72,333
221011 Printing, Stationery, Photocopying and Binding	0	169,600	0	169,600	0	0	0	0
227001 Travel inland	0	6,600	0	6,600	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,200	0	11,200	0	9,023	0	9,023
Total Cost of Output 01	0	212,600	0	212,600	0	312,896	0	312,896
<i>Output 165102 Financial and Administrative Support Services</i>								
211103 Allowances	0	5,041,507	0	5,041,507	0	4,686,324	0	4,686,324
211104 Statutory salaries	8,298,317	0	0	8,298,317	8,298,317	0	0	8,298,317
212101 Social Security Contributions	0	0	0	0	0	829,832	0	829,832
212201 Social Security Contributions	0	750,000	0	750,000	0	0	0	0
213001 Medical expenses (To employees)	0	250,000	0	250,000	0	250,000	0	250,000
213003 Retrenchment costs	0	383,276	0	383,276	0	383,276	0	383,276
213004 Gratuity Expenses	0	546,581	0	546,581	0	560,195	0	560,195
221001 Advertising and Public Relations	0	648,700	0	648,700	0	604,030	0	604,030
221002 Workshops and Seminars	0	300,000	0	300,000	0	338,418	0	338,418
221003 Staff Training	0	402,500	0	402,500	0	430,000	0	430,000
221006 Commissions and related charges	0	575,828	0	575,828	0	190,200	0	190,200
221007 Books, Periodicals & Newspapers	0	100,000	0	100,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	423,900	0	423,900	0	421,340	0	421,340
221009 Welfare and Entertainment	0	1,880,126	0	1,880,126	0	1,359,898	0	1,359,898
221011 Printing, Stationery, Photocopying and Binding	0	655,200	0	655,200	0	572,547	0	572,547
221012 Small Office Equipment	0	0	0	0	0	125,000	0	125,000
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	100,000	0	100,000
221017 Subscriptions	0	113,660	0	113,660	0	121,660	0	121,660
222001 Telecommunications	0	372,400	0	372,400	0	392,400	0	392,400
222002 Postage and Courier	0	1,200	0	1,200	0	1,200	0	1,200
223001 Property Expenses	0	172,200	0	172,200	0	70,000	0	70,000
223003 Rent – (Produced Assets) to private entities	0	1,310,400	0	1,310,400	0	3,312,240	0	3,312,240
223004 Guard and Security services	0	832,800	0	832,800	0	812,400	0	812,400
223005 Electricity	0	313,860	0	313,860	0	382,200	0	382,200

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223006 Water	0	65,280	0	65,280	0	79,200	0	79,200
225001 Consultancy Services- Short term	0	2,990,000	0	2,990,000	0	1,400,000	0	1,400,000
226002 Licenses	0	180,000	0	180,000	0	692,600	0	692,600
227001 Travel inland	0	702,000	0	702,000	0	756,360	0	756,360
227002 Travel abroad	0	700,000	0	700,000	0	728,820	0	728,820
227004 Fuel, Lubricants and Oils	0	2,921,612	0	2,921,612	0	2,730,000	0	2,730,000
228001 Maintenance - Civil	0	143,000	0	143,000	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	899,400	0	899,400	0	709,460	0	709,460
228003 Maintenance – Machinery, Equipment & Furniture	0	825,000	0	825,000	0	545,600	0	545,600
228004 Maintenance – Other	0	54,000	0	54,000	0	69,000	0	69,000
273102 Incapacity, death benefits and funeral expenses	0	200,000	0	200,000	0	195,102	0	195,102
Total Cost of Output 02	8,298,317	24,854,430	0	33,152,747	8,298,317	23,857,301	0	32,155,618
Output 165103 Voter Registration and Conduct of General elections								
211103 Allowances	0	2,000,000	0	2,000,000	0	13,280,210	0	13,280,210
221001 Advertising and Public Relations	0	1,333,800	0	1,333,800	0	276,300	0	276,300
221002 Workshops and Seminars	0	665,000	0	665,000	0	99,884	0	99,884
221005 Hire of Venue (chairs, projector, etc)	0	120,000	0	120,000	0	332,860	0	332,860
221009 Welfare and Entertainment	0	42,500	0	42,500	0	53,400	0	53,400
221011 Printing, Stationery, Photocopying and Binding	0	1,655,045	0	1,655,045	0	881,578	0	881,578
222001 Telecommunications	0	0	0	0	0	15,500	0	15,500
223004 Guard and Security services	0	24,000	0	24,000	0	126,072	0	126,072
225001 Consultancy Services- Short term	0	0	0	0	0	250,000	0	250,000
226002 Licenses	0	179,700	0	179,700	0	0	0	0
227001 Travel inland	0	500,000	0	500,000	0	355,598	0	355,598
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	52,200	0	52,200
227004 Fuel, Lubricants and Oils	0	800,000	0	800,000	0	236,550	0	236,550
Total Cost of Output 03	0	7,320,045	0	7,320,045	0	15,960,151	0	15,960,151
Output 165105 Conduct of By-elections								
211103 Allowances	0	500,000	0	500,000	0	0	0	0
221001 Advertising and Public Relations	0	400,000	0	400,000	0	0	0	0
221002 Workshops and Seminars	0	230,000	0	230,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300,000	0	300,000	0	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	200,000	0	200,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	350,000	0	350,000	0	0	0	0
Total Cost of Output 05	0	2,000,000	0	2,000,000	0	0	0	0
Total Cost Of Outputs Provided	8,298,317	34,387,075	0	42,685,392	8,298,317	40,130,348	0	48,428,665

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 165199 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	69,205	0	69,205
<i>Total Cost of Output 99</i>	0	0	0	0	0	69,205	0	69,205
Total Cost Of Arrears	0	0	0	0	0	69,205	0	69,205
Total Cost for SubProgramme 01	8,298,317	34,387,075	0	42,685,392	8,298,317	40,199,553	0	48,497,870
<i>Total Excluding Arrears</i>	8,298,317	34,387,075	0	42,685,392	8,298,317	40,130,348	0	48,428,665

Development Budget Estimates

Project 0353 Support to Electoral Commission

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 165172 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0
<i>Total Cost Of Output 165172</i>	200,000	0	0	200,000	0	0	0	0
<i>Output 165175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000
<i>Total Cost Of Output 165175</i>	0	0	0	0	200,000	0	0	200,000
<i>Total Cost for Capital Purchases</i>	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost for Project: 0353	200,000	0	0	200,000	200,000	0	0	200,000
<i>Total Excluding Arrears</i>	200,000	0	0	200,000	200,000	0	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	42,885,392	0	0	42,885,392	48,697,870	0	0	48,697,870
<i>Total Excluding Arrears</i>	42,885,392	0	0	42,885,392	48,628,665	0	0	48,628,665

Programme 54 Harmonization of Political Party Activities

Recurrent Budget Estimates

SubProgramme 03 National Consultative Forum

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 165401 Support to the National Consultative Forum</i>								
211103 Allowances	0	241,582	0	241,582	0	177,995	0	177,995
221001 Advertising and Public Relations	0	23,200	0	23,200	0	24,660	0	24,660
221002 Workshops and Seminars	0	99,260	0	99,260	0	103,185	0	103,185
221011 Printing, Stationery, Photocopying and Binding	0	32,980	0	32,980	0	27,184	0	27,184
221012 Small Office Equipment	0	13,200	0	13,200	0	11,880	0	11,880
227001 Travel inland	0	7,845	0	7,845	0	7,200	0	7,200
227002 Travel abroad	0	56,175	0	56,175	0	79,380	0	79,380

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227004 Fuel, Lubricants and Oils	0	25,758	0	25,758	0	18,517	0	18,517
<i>Total Cost of Output 01</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>
Total Cost Of Outputs Provided	0	500,000	0	500,000	0	450,000	0	450,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 165451 Transfer to Political Parties</i>								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	10,000,000	0	10,000,000
<i>o/w Facilitation to political parties in Parliament</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
<i>Total Cost of Output 51</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
Total Cost Of Outputs Funded	0	0	0	0	0	10,000,000	0	10,000,000
Total Cost for SubProgramme 03	0	500,000	0	500,000	0	10,450,000	0	10,450,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>10,450,000</i>	<i>0</i>	<i>10,450,000</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 54	500,000	0	0	500,000	10,450,000	0	0	10,450,000
<i>Total Excluding Arrears</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>10,450,000</i>	<i>0</i>	<i>0</i>	<i>10,450,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 102	43,385,392	0	0	43,385,392	59,147,870	0	0	59,147,870
<i>Total Excluding Arrears</i>	<i>43,385,392</i>	<i>0</i>	<i>0</i>	<i>43,385,392</i>	<i>59,078,665</i>	<i>0</i>	<i>0</i>	<i>59,078,665</i>

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No Data Found