

Vote:102 Electoral Commission

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Vote Function 1651 Management of Elections							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Statutory	8,298,317	35,178,692	43,477,009	8,298,317	141,668,692	149,967,009
Total Recurrent Budget Estimates for Vote Function:		8,298,317	35,178,692	43,477,009	8,298,317	141,668,692	149,967,009
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0353	Support to Electoral Commission	7,113,675	0	7,113,675	113,675	0	113,675
Total Development Budget Estimates for Vote Function:		7,113,675	0	7,113,675	113,675	0	113,675
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1651		50,590,684	0	50,590,684	150,080,684	0	150,080,684
<i>Total Excluding Taxes and Arrears</i>		<i>43,590,684</i>	<i>0</i>	<i>43,590,684</i>	<i>150,080,684</i>	<i>0</i>	<i>150,080,684</i>
Vote Function 1654 Harmonization of Political Party Activities							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
03	National Consultative Forum	0	500,000	500,000	0	500,000	500,000
Total Recurrent Budget Estimates for Vote Function:		0	500,000	500,000	0	500,000	500,000
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1654		500,000	0	500,000	500,000	0	500,000
<i>Total Excluding Taxes and Arrears</i>		<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
Total Vote 102		51,090,684	0	51,090,684	150,580,684	0	150,580,684
<i>Total Excluding Taxes and Arrears</i>		<i>44,090,684</i>	<i>0</i>	<i>44,090,684</i>	<i>150,580,684</i>	<i>0</i>	<i>150,580,684</i>

Vote:102 Electoral Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	43,977,009	0	43,977,009	150,467,009	0	150,467,009
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	384,000	0	384,000	0	0	0
211103 Allowances	8,935,578	0	8,935,578	62,916,416	0	62,916,416
211104 Statutory salaries	7,914,317	0	7,914,317	8,298,317	0	8,298,317
212101 Social Security Contributions	788,089	0	788,089	718,000	0	718,000
213001 Medical expenses (To employees)	312,000	0	312,000	250,000	0	250,000
213003 Retrenchment costs	321,629	0	321,629	392,600	0	392,600
213004 Gratuity Expenses	339,450	0	339,450	400,678	0	400,678
221001 Advertising and Public Relations	2,183,380	0	2,183,380	6,293,064	0	6,293,064
221002 Workshops and Seminars	1,691,574	0	1,691,574	3,606,954	0	3,606,954
221003 Staff Training	860,000	0	860,000	680,573	0	680,573
221004 Recruitment Expenses	184,712	0	184,712	0	0	0
221005 Hire of Venue (chairs, projector, etc)	200,000	0	200,000	35,000	0	35,000
221006 Commissions and related charges	517,072	0	517,072	517,072	0	517,072
221008 Computer supplies and Information Technology (IT)	2,274,140	0	2,274,140	6,881,750	0	6,881,750
221009 Welfare and Entertainment	674,801	0	674,801	1,428,500	0	1,428,500
221011 Printing, Stationery, Photocopying and Binding	1,578,569	0	1,578,569	31,292,552	0	31,292,552
221012 Small Office Equipment	309,055	0	309,055	308,625	0	308,625
221014 Bank Charges and other Bank related costs	66,000	0	66,000	0	0	0
221016 IFMS Recurrent costs	45,000	0	45,000	100,000	0	100,000
221017 Subscriptions	214,500	0	214,500	188,000	0	188,000
222001 Telecommunications	347,830	0	347,830	498,770	0	498,770
222002 Postage and Courier	9,000	0	9,000	6,000	0	6,000
222003 Information and communications technology (ICT)	0	0	0	5,479,963	0	5,479,963
223001 Property Expenses	640,471	0	640,471	639,154	0	639,154
223003 Rent – (Produced Assets) to private entities	1,453,200	0	1,453,200	1,496,400	0	1,496,400
223004 Guard and Security services	738,000	0	738,000	711,840	0	711,840
223005 Electricity	311,400	0	311,400	311,400	0	311,400
223006 Water	88,320	0	88,320	60,320	0	60,320
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	5,175,000	0	5,175,000
224002 General Supply of Goods and Services	732,745	0	732,745	0	0	0
225001 Consultancy Services- Short term	1,115,000	0	1,115,000	530,000	0	530,000
227001 Travel inland	2,248,183	0	2,248,183	4,198,681	0	4,198,681
227002 Travel abroad	710,900	0	710,900	775,200	0	775,200
227003 Carriage, Haulage, Freight and transport hire	0	0	0	66,400	0	66,400
227004 Fuel, Lubricants and Oils	3,612,067	0	3,612,067	3,551,640	0	3,551,640
228001 Maintenance - Civil	0	0	0	120,600	0	120,600
228002 Maintenance - Vehicles	977,928	0	977,928	1,250,140	0	1,250,140
228003 Maintenance – Machinery, Equipment & Furniture	860,100	0	860,100	860,100	0	860,100
228004 Maintenance – Other	138,000	0	138,000	227,300	0	227,300
273102 Incapacity, death benefits and funeral expenses	200,000	0	200,000	200,000	0	200,000
Investment (Capital Purchases)	7,113,675	0	7,113,675	113,675	0	113,675
231007 Other Fixed Assets (Depreciation)	0	0	0	113,675	0	113,675
281503 Engineering and Design Studies & Plans for capital	113,675	0	113,675	0	0	0
312206 Gross Tax	7,000,000	0	7,000,000	0	0	0
Grand Total Vote 102	51,090,684	0	51,090,684	150,580,684	0	150,580,684
<i>Total Excluding Taxes and Arrears</i>	<i>44,090,684</i>	<i>0</i>	<i>44,090,684</i>	<i>150,580,684</i>	<i>0</i>	<i>150,580,684</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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165101 Voter Education and Training							
221001	Advertising and Public Relations	0	239,378	239,378	0	139,194	139,194
221002	Workshops and Seminars	0	161,731	161,731	0	135,500	135,500
221003	Staff Training	0	160,000	160,000	0	86,423	86,423
Total Cost of Output 165101:		0	561,109	561,109	0	361,117	361,117
Output:165102 Financial and Administrative Support Services							
211102	Contract Staff Salaries (Incl. Casuals, T	384,000	0	384,000	0	0	0
211103	Allowances	0	5,525,118	5,525,118	0	4,981,532	4,981,532
211104	Statutory salaries	7,914,317	0	7,914,317	8,298,317	0	8,298,317
212101	Social Security Contributions	0	788,089	788,089	0	718,000	718,000
213001	Medical expenses (To employees)	0	312,000	312,000	0	250,000	250,000
213003	Retrenchment costs	0	321,629	321,629	0	392,600	392,600
213004	Gratuity Expenses	0	339,450	339,450	0	400,678	400,678
221001	Advertising and Public Relations	0	646,700	646,700	0	646,700	646,700
221002	Workshops and Seminars	0	200,000	200,000	0	200,000	200,000
221003	Staff Training	0	700,000	700,000	0	400,000	400,000
221006	Commissions and related charges	0	517,072	517,072	0	517,072	517,072
221008	Computer supplies and Information Tec	0	1,359,140	1,359,140	0	569,250	569,250
221009	Welfare and Entertainment	0	604,251	604,251	0	1,190,000	1,190,000
221011	Printing, Stationery, Photocopying and	0	801,202	801,202	0	680,202	680,202
221012	Small Office Equipment	0	296,755	296,755	0	296,755	296,755
221014	Bank Charges and other Bank related c	0	66,000	66,000	0	0	0
221016	IFMS Recurrent costs	0	45,000	45,000	0	100,000	100,000
221017	Subscriptions	0	214,500	214,500	0	188,000	188,000
222001	Telecommunications	0	332,830	332,830	0	382,000	382,000
222002	Postage and Courier	0	9,000	9,000	0	6,000	6,000
223001	Property Expenses	0	640,471	640,471	0	639,154	639,154
223003	Rent – (Produced Assets) to private enti	0	1,453,200	1,453,200	0	1,496,400	1,496,400
223004	Guard and Security services	0	468,000	468,000	0	651,840	651,840
223005	Electricity	0	311,400	311,400	0	311,400	311,400
223006	Water	0	88,320	88,320	0	60,320	60,320
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	675,000	675,000
224002	General Supply of Goods and Services	0	512,745	512,745	0	0	0
225001	Consultancy Services- Short term	0	1,115,000	1,115,000	0	530,000	530,000
227001	Travel inland	0	728,000	728,000	0	679,779	679,779
227002	Travel abroad	0	675,000	675,000	0	675,000	675,000
227004	Fuel, Lubricants and Oils	0	1,577,621	1,577,621	0	1,764,912	1,764,912
228001	Maintenance - Civil	0	0	0	0	120,600	120,600
228002	Maintenance - Vehicles	0	977,928	977,928	0	1,092,640	1,092,640
228003	Maintenance – Machinery, Equipment	0	860,100	860,100	0	860,100	860,100
228004	Maintenance – Other	0	138,000	138,000	0	227,300	227,300
273102	Incapacity, death benefits and funeral e	0	200,000	200,000	0	200,000	200,000
Total Cost of Output 165102:		8,298,317	22,824,519	31,122,836	8,298,317	21,903,234	30,201,551
Output:165103 Voter Registration and Conduct of General elections							
211103	Allowances	0	2,281,431	2,281,431	0	57,106,917	57,106,917
221001	Advertising and Public Relations	0	1,022,302	1,022,302	0	5,298,170	5,298,170
221002	Workshops and Seminars	0	1,053,811	1,053,811	0	3,083,223	3,083,223
221003	Staff Training	0	0	0	0	194,150	194,150
221004	Recruitment Expenses	0	184,712	184,712	0	0	0
221005	Hire of Venue (chairs, projector, etc)	0	150,000	150,000	0	0	0
221008	Computer supplies and Information Tec	0	915,000	915,000	0	6,312,500	6,312,500
221009	Welfare and Entertainment	0	0	0	0	174,300	174,300
221011	Printing, Stationery, Photocopying and	0	573,552	573,552	0	30,499,650	30,499,650

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

Vote Function 1651 Management of Elections

Programme 01 Statutory

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
222001	Telecommunications	0	0	0	0	104,070	104,070
222003	Information and communications techn	0	0	0	0	5,479,963	5,479,963
223004	Guard and Security services	0	120,000	120,000	0	0	0
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	4,500,000	4,500,000
224002	General Supply of Goods and Services	0	100,000	100,000	0	0	0
227001	Travel inland	0	1,207,825	1,207,825	0	3,307,662	3,307,662
227003	Carriage, Haulage, Freight and transpor	0	0	0	0	66,400	66,400
227004	Fuel, Lubricants and Oils	0	1,448,910	1,448,910	0	1,353,036	1,353,036
228002	Maintenance - Vehicles	0	0	0	0	157,500	157,500
Total Cost of Output 165103:		0	9,057,544	9,057,544	0	117,637,541	117,637,541
Output:165105 Conduct of By-elections							
211103	Allowances	0	944,950	944,950	0	720,900	720,900
221001	Advertising and Public Relations	0	250,000	250,000	0	149,000	149,000
221002	Workshops and Seminars	0	150,000	150,000	0	90,000	90,000
221005	Hire of Venue (chairs, projector, etc)	0	50,000	50,000	0	35,000	35,000
221009	Welfare and Entertainment	0	70,551	70,551	0	64,200	64,200
221011	Printing, Stationery, Photocopying and	0	188,176	188,176	0	92,000	92,000
222001	Telecommunications	0	15,000	15,000	0	12,700	12,700
223004	Guard and Security services	0	150,000	150,000	0	60,000	60,000
224002	General Supply of Goods and Services	0	120,000	120,000	0	0	0
227001	Travel inland	0	300,000	300,000	0	178,000	178,000
227004	Fuel, Lubricants and Oils	0	496,844	496,844	0	365,000	365,000
Total Cost of Output 165105:		0	2,735,520	2,735,520	0	1,766,800	1,766,800
Total Cost of Outputs Provided		8,298,317	35,178,692	43,477,009	8,298,317	141,668,692	149,967,009
Total Programme 01		8,298,317	35,178,692	43,477,009	8,298,317	141,668,692	149,967,009
<i>Total Excluding Arrears</i>		<i>8,298,317</i>	<i>35,178,692</i>	<i>43,477,009</i>	<i>8,298,317</i>	<i>141,668,692</i>	<i>149,967,009</i>

Development Budget Estimates

Project 0353 Support to Electoral Commission

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:165179 Acquisition of Other Capital Assets							
231007	Other Fixed Assets (Depreciation)	0	0	0	113,675	0	113,675
281503	Engineering and Design Studies & Plan	113,675	0	113,675	0	0	0
312206	Gross Tax	7,000,000	0	7,000,000	0	0	0
Total Cost of Output 165179:		7,113,675	0	7,113,675	113,675	0	113,675
Total Cost of Capital Purchases		7,113,675	0	7,113,675	113,675	0	113,675
Total Project 0353		7,113,675	0	7,113,675	113,675	0	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>

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 51		50,590,684	0	50,590,684	150,080,684	0	150,080,684
<i>Total Excluding Taxes and Arrears</i>		<i>43,590,684</i>	<i>0</i>	<i>43,590,684</i>	<i>150,080,684</i>	<i>0</i>	<i>150,080,684</i>

Vote Function 1654 Harmonization of Political Party Activities

Recurrent Budget Estimates

Programme 03 National Consultative Forum

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:165401 Support to the National Consultative Forum							
211103	Allowances	0	184,080	184,080	0	107,067	107,067
221001	Advertising and Public Relations	0	25,000	25,000	0	60,000	60,000
221002	Workshops and Seminars	0	126,031	126,031	0	98,231	98,231
221011	Printing, Stationery, Photocopying and	0	15,639	15,639	0	20,700	20,700

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

Vote Function 1654 Harmonization of Political Party Activities

Programme 03 National Consultative Forum

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
221012 Small Office Equipment	0	12,300	12,300	0	11,870	11,870
227001 Travel inland	0	12,358	12,358	0	33,240	33,240
227002 Travel abroad	0	35,900	35,900	0	100,200	100,200
227004 Fuel, Lubricants and Oils	0	88,692	88,692	0	68,692	68,692
<i>Total Cost of Output 165401:</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
Total Cost of Outputs Provided	0	500,000	500,000	0	500,000	500,000
Total Programme 03	0	500,000	500,000	0	500,000	500,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 54	500,000	0	500,000	500,000		500,000
<i>Total Excluding Taxes and Arrears</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>		<i>500,000</i>
Grand Total Vote 102	51,090,684	0	51,090,684	150,580,684		150,580,684
<i>Total Excluding Taxes and Arrears</i>	<i>44,090,684</i>	<i>0</i>	<i>44,090,684</i>	<i>150,580,684</i>		<i>150,580,684</i>