

Vote:102 Electoral Commission

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

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 51 Management of Elections									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Statutory		25,290,472	42,759,607	0	68,050,080	25,290,472	36,601,847	0	61,892,319
Total Recurrent Budget Estimates for Programme		25,290,472	42,759,607	0	68,050,080	25,290,472	36,601,847	0	61,892,319
<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		68,250,080	0	0	68,250,080	62,092,319	0	0	62,092,319
<i>Total Excluding Arrears</i>		68,092,971	0	0	68,092,971	62,051,700	0	0	62,051,700
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	10,450,000	0	10,450,000	0	10,450,000	0	10,450,000
Total Recurrent Budget Estimates for Programme		0	10,450,000	0	10,450,000	0	10,450,000	0	10,450,000
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 54		10,450,000	0	0	10,450,000	10,450,000	0	0	10,450,000
<i>Total Excluding Arrears</i>		10,450,000	0	0	10,450,000	10,450,000	0	0	10,450,000
Total Vote 102		78,700,080	0	0	78,700,080	72,542,319	0	0	72,542,319
<i>Total Excluding Arrears</i>		78,542,971	0	0	78,542,971	72,501,700	0	0	72,501,700

Vote:102 Electoral Commission

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	68,342,971	0	0	68,342,971	62,301,700	0	0	62,301,700
211103 Allowances	18,172,369	0	0	18,172,369	5,955,736	0	0	5,955,736
211104 Statutory salaries	25,290,472	0	0	25,290,472	25,290,472	0	0	25,290,472
212101 Social Security Contributions	2,529,047	0	0	2,529,047	2,529,047	0	0	2,529,047
213001 Medical expenses (To employees)	250,000	0	0	250,000	250,000	0	0	250,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	195,000	0	0	195,000
213003 Retrenchment costs	383,276	0	0	383,276	1,465,182	0	0	1,465,182
213004 Gratuity Expenses	1,868,824	0	0	1,868,824	2,150,790	0	0	2,150,790
221001 Advertising and Public Relations	1,108,690	0	0	1,108,690	1,583,874	0	0	1,583,874
221002 Workshops and Seminars	541,487	0	0	541,487	724,783	0	0	724,783
221003 Staff Training	502,333	0	0	502,333	420,001	0	0	420,001
221005 Hire of Venue (chairs, projector, etc)	332,860	0	0	332,860	91,628	0	0	91,628
221006 Commissions and related charges	190,200	0	0	190,200	142,000	0	0	142,000
221008 Computer supplies and Information Technology (IT)	421,340	0	0	421,340	647,855	0	0	647,855
221009 Welfare and Entertainment	1,413,298	0	0	1,413,298	1,476,288	0	0	1,476,288
221011 Printing, Stationery, Photocopying and Binding	1,481,308	0	0	1,481,308	1,048,423	0	0	1,048,423
221012 Small Office Equipment	136,880	0	0	136,880	140,590	0	0	140,590
221016 IFMS Recurrent costs	100,000	0	0	100,000	100,000	0	0	100,000
221017 Subscriptions	121,660	0	0	121,660	123,660	0	0	123,660
222001 Telecommunications	407,900	0	0	407,900	484,231	0	0	484,231
222002 Postage and Courier	1,200	0	0	1,200	1,200	0	0	1,200
223001 Property Expenses	70,000	0	0	70,000	95,000	0	0	95,000
223003 Rent – (Produced Assets) to private entities	3,312,240	0	0	3,312,240	3,312,240	0	0	3,312,240
223004 Guard and Security services	938,472	0	0	938,472	812,400	0	0	812,400
223005 Electricity	382,200	0	0	382,200	476,400	0	0	476,400
223006 Water	79,200	0	0	79,200	120,000	0	0	120,000
225001 Consultancy Services- Short term	1,650,000	0	0	1,650,000	5,577,760	0	0	5,577,760
226002 Licenses	692,600	0	0	692,600	472,000	0	0	472,000
227001 Travel inland	1,119,158	0	0	1,119,158	998,916	0	0	998,916
227002 Travel abroad	808,200	0	0	808,200	681,652	0	0	681,652
227003 Carriage, Haulage, Freight and transport hire	52,200	0	0	52,200	7,397	0	0	7,397
227004 Fuel, Lubricants and Oils	2,458,396	0	0	2,458,396	3,546,951	0	0	3,546,951
228001 Maintenance - Civil	8,000	0	0	8,000	0	0	0	0
228002 Maintenance - Vehicles	709,460	0	0	709,460	850,224	0	0	850,224
228003 Maintenance – Machinery, Equipment & Furniture	545,600	0	0	545,600	450,000	0	0	450,000
228004 Maintenance – Other	69,000	0	0	69,000	80,000	0	0	80,000

Vote:102 Electoral Commission

273102 Incapacity, death benefits and funeral expenses	195,102	0	0	195,102	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	10,000,000	0	0	10,000,000	10,000,000	0	0	10,000,000
263104 Transfers to other govt. Units (Current)	10,000,000	0	0	10,000,000	10,000,000	0	0	10,000,000
Investment (Capital Purchases)	200,000	0	0	200,000	200,000	0	0	200,000
312201 Transport Equipment	200,000	0	0	200,000	200,000	0	0	200,000
Arrears	157,109	0	0	157,109	40,619	0	0	40,619
321605 Domestic arrears (Budgeting)	69,205	0	0	69,205	40,619	0	0	40,619
321617 Salary Arrears (Budgeting)	87,904	0	0	87,904	0	0	0	0
Grand Total Vote 102	78,700,080	0	0	78,700,080	72,542,319	0	0	72,542,319
<i>Total Excluding Arrears</i>	78,542,971	0	0	78,542,971	72,501,700	0	0	72,501,700

Vote:102 Electoral Commission

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	2017/18 Approved Budget				2018/19 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	27,840	0	27,840	0	88,710	0	88,710
221001 Advertising and Public Relations	0	203,700	0	203,700	0	122,400	0	122,400
221003 Staff Training	0	72,333	0	72,333	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	66,570	0	66,570
227004 Fuel, Lubricants and Oils	0	9,023	0	9,023	0	34,320	0	34,320
Total Cost of Output 01	0	312,896	0	312,896	0	312,000	0	312,000
<i>Output 165102 Financial and Administrative Support Services</i>								
211103 Allowances	0	4,686,324	0	4,686,324	0	4,427,375	0	4,427,375
211104 Statutory salaries	25,290,472	0	0	25,290,472	25,290,472	0	0	25,290,472
212101 Social Security Contributions	0	2,529,047	0	2,529,047	0	2,529,047	0	2,529,047
213001 Medical expenses (To employees)	0	250,000	0	250,000	0	250,000	0	250,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	195,000	0	195,000
213003 Retrenchment costs	0	383,276	0	383,276	0	1,465,182	0	1,465,182
213004 Gratuity Expenses	0	1,868,824	0	1,868,824	0	2,150,790	0	2,150,790
221001 Advertising and Public Relations	0	604,030	0	604,030	0	654,030	0	654,030
221002 Workshops and Seminars	0	338,418	0	338,418	0	310,000	0	310,000
221003 Staff Training	0	430,000	0	430,000	0	420,001	0	420,001
221006 Commissions and related charges	0	190,200	0	190,200	0	142,000	0	142,000
221008 Computer supplies and Information Technology (IT)	0	421,340	0	421,340	0	647,855	0	647,855
221009 Welfare and Entertainment	0	1,359,898	0	1,359,898	0	1,359,898	0	1,359,898
221011 Printing, Stationery, Photocopying and Binding	0	572,547	0	572,547	0	700,887	0	700,887
221012 Small Office Equipment	0	125,000	0	125,000	0	129,340	0	129,340
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	100,000	0	100,000
221017 Subscriptions	0	121,660	0	121,660	0	123,660	0	123,660
222001 Telecommunications	0	392,400	0	392,400	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	70,000	0	70,000	0	95,000	0	95,000
223003 Rent – (Produced Assets) to private entities	0	3,312,240	0	3,312,240	0	3,312,240	0	3,312,240
223004 Guard and Security services	0	812,400	0	812,400	0	812,400	0	812,400
223005 Electricity	0	382,200	0	382,200	0	476,400	0	476,400
223006 Water	0	79,200	0	79,200	0	120,000	0	120,000
225001 Consultancy Services- Short term	0	1,400,000	0	1,400,000	0	5,577,760	0	5,577,760

Vote:102 Electoral Commission

226002 Licenses	0	692,600	0	692,600	0	472,000	0	472,000	
227001 Travel inland	0	756,360	0	756,360	0	528,820	0	528,820	
227002 Travel abroad	0	728,820	0	728,820	0	600,000	0	600,000	
227004 Fuel, Lubricants and Oils	0	2,194,306	0	2,194,306	0	2,881,200	0	2,881,200	
228001 Maintenance - Civil	0	8,000	0	8,000	0	0	0	0	
228002 Maintenance - Vehicles	0	709,460	0	709,460	0	809,460	0	809,460	
228003 Maintenance – Machinery, Equipment & Furniture	0	545,600	0	545,600	0	450,000	0	450,000	
228004 Maintenance – Other	0	69,000	0	69,000	0	80,000	0	80,000	
273102 Incapacity, death benefits and funeral expenses	0	195,102	0	195,102	0	0	0	0	
Total Cost of Output 02	25,290,472	26,329,452	0	51,619,924	25,290,472	32,213,945	0	57,504,417	
Output 165103 Voter Registration and Conduct of General elections									
211103 Allowances	0	13,280,210	0	13,280,210	0	190,455	0	190,455	
221001 Advertising and Public Relations	0	276,300	0	276,300	0	357,475	0	357,475	
221002 Workshops and Seminars	0	99,884	0	99,884	0	109,850	0	109,850	
221005 Hire of Venue (chairs, projector, etc)	0	332,860	0	332,860	0	30,240	0	30,240	
221009 Welfare and Entertainment	0	53,400	0	53,400	0	17,279	0	17,279	
221011 Printing, Stationery, Photocopying and Binding	0	881,578	0	881,578	0	43,775	0	43,775	
222001 Telecommunications	0	15,500	0	15,500	0	1,831	0	1,831	
223004 Guard and Security services	0	126,072	0	126,072	0	0	0	0	
225001 Consultancy Services- Short term	0	250,000	0	250,000	0	0	0	0	
227001 Travel inland	0	355,598	0	355,598	0	79,400	0	79,400	
227003 Carriage, Haulage, Freight and transport hire	0	52,200	0	52,200	0	7,397	0	7,397	
227004 Fuel, Lubricants and Oils	0	236,550	0	236,550	0	107,898	0	107,898	
228002 Maintenance - Vehicles	0	0	0	0	0	40,764	0	40,764	
Total Cost of Output 03	0	15,960,151	0	15,960,151	0	986,362	0	986,362	
Output 165105 Conduct of By-elections									
211103 Allowances	0	0	0	0	0	1,030,298	0	1,030,298	
221001 Advertising and Public Relations	0	0	0	0	0	438,899	0	438,899	
221002 Workshops and Seminars	0	0	0	0	0	227,289	0	227,289	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	61,388	0	61,388	
221009 Welfare and Entertainment	0	0	0	0	0	99,112	0	99,112	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	210,008	0	210,008	
222001 Telecommunications	0	0	0	0	0	90,000	0	90,000	
227001 Travel inland	0	0	0	0	0	382,956	0	382,956	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	508,971	0	508,971	
Total Cost of Output 05	0	0	0	0	0	3,048,920	0	3,048,920	
Total Cost Of Outputs Provided	25,290,472	42,602,499	0	67,892,971	25,290,472	36,561,227	0	61,851,700	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 165199 Arrears									
321605 Domestic arrears (Budgeting)	0	69,205	0	69,205	0	40,619	0	40,619	

Vote:102 Electoral Commission

321617 Salary Arrears (Budgeting)	0	87,904	0	87,904	0	0	0	0
Total Cost of Output 99	0	157,109	0	157,109	0	40,619	0	40,619
Total Cost Of Arrears	0	157,109	0	157,109	0	40,619	0	40,619
Total Cost for SubProgramme 01	25,290,472	42,759,607	0	68,050,080	25,290,472	36,601,847	0	61,892,319
<i>Total Excluding Arrears</i>	25,290,472	42,602,499	0	67,892,971	25,290,472	36,561,227	0	61,851,700

Development Budget Estimates

Project 0353 Support to Electoral Commission

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 165175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost Of Output 165175	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost for Capital Purchases	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	68,250,080	0	0	68,250,080	62,092,319	0	0	62,092,319
<i>Total Excluding Arrears</i>	68,092,971	0	0	68,092,971	62,051,700	0	0	62,051,700

Programme 54 Harmonization of Political Party Activities

Recurrent Budget Estimates

SubProgramme 03 National Consultative Forum

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 165401 Support to the National Consultative Forum</i>								
211103 Allowances	0	177,995	0	177,995	0	218,898	0	218,898
221001 Advertising and Public Relations	0	24,660	0	24,660	0	11,070	0	11,070
221002 Workshops and Seminars	0	103,185	0	103,185	0	77,645	0	77,645
221011 Printing, Stationery, Photocopying and Binding	0	27,184	0	27,184	0	27,184	0	27,184
221012 Small Office Equipment	0	11,880	0	11,880	0	11,250	0	11,250
227001 Travel inland	0	7,200	0	7,200	0	7,740	0	7,740
227002 Travel abroad	0	79,380	0	79,380	0	81,652	0	81,652
227004 Fuel, Lubricants and Oils	0	18,517	0	18,517	0	14,562	0	14,562
Total Cost of Output 01	0	450,000	0	450,000	0	450,000	0	450,000
Total Cost Of Outputs Provided	0	450,000	0	450,000	0	450,000	0	450,000
Outputs Funded								
<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	0	10,000,000
<i>o/w Transfer to Political Parties/Organizations</i>	0	0	0	0	0	10,000,000	0	10,000,000

Vote:102 Electoral Commission

<i>o/w Facilitation to political parties in Parliament</i>	0	10,000,000	0	10,000,000	0	0	0	0
Total Cost of Output 51	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000
Total Cost Of Outputs Funded	0	10,000,000	0	10,000,000	0	10,000,000	0	10,000,000
Total Cost for SubProgramme 03	0	10,450,000	0	10,450,000	0	10,450,000	0	10,450,000
<i>Total Excluding Arrears</i>	0	10,450,000	0	10,450,000	0	10,450,000	0	10,450,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 54	10,450,000	0	0	10,450,000	10,450,000	0	0	10,450,000
<i>Total Excluding Arrears</i>	10,450,000	0	0	10,450,000	10,450,000	0	0	10,450,000
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 102	78,700,080	0	0	78,700,080	72,542,319	0	0	72,542,319
<i>Total Excluding Arrears</i>	78,542,971	0	0	78,542,971	72,501,700	0	0	72,501,700

Vote:102 Electoral Commission
