

Vote:102 Electoral Commission

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :1651 Management of Elections							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Statutory	34,205,472	151,716,227	0	185,921,700	37,666,582	457,764,718	495,431,300
Total Recurrent Budget Estimates for Programme	34,205,472	151,716,227	0	185,921,700	37,666,582	457,764,718	495,431,300
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0353 Support to Electoral Commission	32,930,000	0	0	32,930,000	0	0	0
1687 Retooling of Electoral Commission	0	0	0	0	50,715,400	0	50,715,400
Total Development Budget Estimates for Programme	32,930,000	0	0	32,930,000	50,715,400	0	50,715,400
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	218,851,700	0	0	218,851,700	546,146,700	0	546,146,700
<i>Total Excluding Arrears</i>	218,851,700	0	0	218,851,700	546,146,700	0	546,146,700
Programme :1654 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	20,450,000	20,450,000
Total Recurrent Budget Estimates for Programme	0	10,450,000	0	10,450,000	0	20,450,000	20,450,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 54	10,450,000	0	0	10,450,000	20,450,000	0	20,450,000
<i>Total Excluding Arrears</i>	10,450,000	0	0	10,450,000	20,450,000	0	20,450,000
Total Vote 102	229,301,700	0	0	229,301,700	566,596,700	0	566,596,700
<i>Total Excluding Arrears</i>	229,301,700	0	0	229,301,700	566,596,700	0	566,596,700

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	186,371,700	0	0	186,371,700	495,881,300	0	495,881,300
211103 Allowances (Inc. Casuals, Temporary)	67,727,687	0	0	67,727,687	141,909,228	0	141,909,228
211104 Statutory salaries	34,205,472	0	0	34,205,472	37,666,582	0	37,666,582
212101 Social Security Contributions	0	0	0	0	7,392,542	0	7,392,542
212201 Social Security Contributions	3,420,547	0	0	3,420,547	0	0	0
213001 Medical expenses (To employees)	350,000	0	0	350,000	350,000	0	350,000
213003 Retrenchment costs	1,406,575	0	0	1,406,575	3,241,321	0	3,241,321
213004 Gratuity Expenses	2,082,103	0	0	2,082,103	2,082,103	0	2,082,103
221001 Advertising and Public Relations	12,215,993	0	0	12,215,993	19,225,060	0	19,225,060
221002 Workshops and Seminars	11,301,286	0	0	11,301,286	10,018,620	0	10,018,620
221003 Staff Training	972,775	0	0	972,775	183,777	0	183,777
221004 Recruitment Expenses	206,460	0	0	206,460	0	0	0
221005 Hire of Venue (chairs, projector, etc)	230,988	0	0	230,988	1,300,850	0	1,300,850
221006 Commissions and related charges	203,600	0	0	203,600	190,800	0	190,800
221007 Books, Periodicals & Newspapers	102,000	0	0	102,000	100,000	0	100,000
221008 Computer supplies and Information Technology (IT)	2,539,600	0	0	2,539,600	1,796,868	0	1,796,868
221009 Welfare and Entertainment	6,561,576	0	0	6,561,576	29,523,165	0	29,523,165
221011 Printing, Stationery, Photocopying and Binding	7,788,317	0	0	7,788,317	169,932,837	0	169,932,837
221012 Small Office Equipment	165,510	0	0	165,510	185,961	0	185,961
221014 Bank Charges and other Bank related costs	0	0	0	0	153,600	0	153,600
221016 IFMS Recurrent costs	100,000	0	0	100,000	100,000	0	100,000
221017 Subscriptions	222,000	0	0	222,000	191,500	0	191,500
222001 Telecommunications	878,710	0	0	878,710	1,315,600	0	1,315,600
222002 Postage and Courier	1,200	0	0	1,200	1,200	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	7,120,750	0	7,120,750
223001 Property Expenses	70,000	0	0	70,000	145,000	0	145,000
223003 Rent – (Produced Assets) to private entities	3,789,840	0	0	3,789,840	4,363,000	0	4,363,000
223004 Guard and Security services	985,200	0	0	985,200	2,616,900	0	2,616,900
223005 Electricity	510,000	0	0	510,000	325,200	0	325,200
223006 Water	165,000	0	0	165,000	165,600	0	165,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,485,200	0	0	2,485,200	400,000	0	400,000
225001 Consultancy Services- Short term	1,219,000	0	0	1,219,000	2,636,181	0	2,636,181
226002 Licenses	4,146,500	0	0	4,146,500	531,500	0	531,500
227001 Travel inland	3,399,906	0	0	3,399,906	7,192,606	0	7,192,606
227002 Travel abroad	700,423	0	0	700,423	1,661,234	0	1,661,234
227003 Carriage, Haulage, Freight and transport hire	231,600	0	0	231,600	11,856,950	0	11,856,950
227004 Fuel, Lubricants and Oils	9,248,239	0	0	9,248,239	16,019,920	0	16,019,920
228002 Maintenance - Vehicles	1,779,615	0	0	1,779,615	6,251,460	0	6,251,460
228003 Maintenance – Machinery, Equipment & Furniture	4,725,629	0	0	4,725,629	3,708,037	0	3,708,037
228004 Maintenance – Other	38,750	0	0	38,750	3,830,950	0	3,830,950

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273102 Incapacity, death benefits and funeral expenses	194,400	0	0	194,400	194,400	0	194,400
Grants, Transfers and Subsidies (Outputs Funded)	10,000,000	0	0	10,000,000	20,000,000	0	20,000,000
263104 Transfers to other govt. Units (Current)	10,000,000	0	0	10,000,000	20,000,000	0	20,000,000
Investment (Capital Purchases)	32,930,000	0	0	32,930,000	50,715,400	0	50,715,400
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	1,205,300	0	1,205,300
312101 Non-Residential Buildings	6,200,000	0	0	6,200,000	4,875,000	0	4,875,000
312201 Transport Equipment	0	0	0	0	26,117,500	0	26,117,500
312202 Machinery and Equipment	0	0	0	0	18,517,600	0	18,517,600
312213 ICT Equipment	26,730,000	0	0	26,730,000	0	0	0
Grand Total Vote 102	229,301,700	0	0	229,301,700	566,596,700	0	566,596,700
<i>Total Excluding Arrears</i>	229,301,700	0	0	229,301,700	566,596,700	0	566,596,700

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

Programme :1651 Management of Elections

Recurrent Budget Estimates

SubProgramme 01 Statutory

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 165101 Voter Education and Training							
211103 Allowances (Inc. Casuals, Temporary)	0	540,000	0	540,000	0	1,503,716	1,503,716
221001 Advertising and Public Relations	0	5,404,400	0	5,404,400	0	6,196,000	6,196,000
221002 Workshops and Seminars	0	0	0	0	0	2,111,321	2,111,321
221003 Staff Training	0	86,475	0	86,475	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	27,000	27,000
221009 Welfare and Entertainment	0	0	0	0	0	7,145,191	7,145,191
221011 Printing, Stationery, Photocopying and Binding	0	106,490	0	106,490	0	1,332,817	1,332,817
221012 Small Office Equipment	0	0	0	0	0	12,200	12,200
222001 Telecommunications	0	336,000	0	336,000	0	0	0
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	925,000	925,000
227004 Fuel, Lubricants and Oils	0	227,010	0	227,010	0	581,850	581,850
Total Cost of Output 01	0	6,800,375	0	6,800,375	0	19,835,095	19,835,095
Output 165102 Financial and Administrative Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,949,957	0	4,949,957	0	6,263,258	6,263,258
211104 Statutory salaries	34,205,472	0	0	34,205,472	37,666,582	0	37,666,582
212101 Social Security Contributions	0	0	0	0	0	3,766,658	3,766,658
212201 Social Security Contributions	0	3,420,547	0	3,420,547	0	0	0
213001 Medical expenses (To employees)	0	350,000	0	350,000	0	350,000	350,000
213003 Retrenchment costs	0	1,406,575	0	1,406,575	0	3,241,321	3,241,321
213004 Gratuity Expenses	0	2,082,103	0	2,082,103	0	2,082,103	2,082,103
221001 Advertising and Public Relations	0	1,060,000	0	1,060,000	0	1,023,160	1,023,160
221002 Workshops and Seminars	0	923,437	0	923,437	0	655,764	655,764
221003 Staff Training	0	352,580	0	352,580	0	183,777	183,777
221006 Commissions and related charges	0	203,600	0	203,600	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	102,000	0	102,000	0	100,000	100,000
221008 Computer supplies and Information Technology (IT)	0	437,100	0	437,100	0	437,100	437,100
221009 Welfare and Entertainment	0	1,595,589	0	1,595,589	0	1,650,789	1,650,789
221011 Printing, Stationery, Photocopying and Binding	0	534,450	0	534,450	0	534,450	534,450
221012 Small Office Equipment	0	153,010	0	153,010	0	154,510	154,510
221014 Bank Charges and other Bank related costs	0	0	0	0	0	153,600	153,600
221016 IFMS Recurrent costs	0	100,000	0	100,000	0	100,000	100,000
221017 Subscriptions	0	222,000	0	222,000	0	191,500	191,500
222001 Telecommunications	0	392,400	0	392,400	0	464,400	464,400
222002 Postage and Courier	0	1,200	0	1,200	0	1,200	1,200
223001 Property Expenses	0	70,000	0	70,000	0	145,000	145,000

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223003 Rent – (Produced Assets) to private entities	0	3,789,840	0	3,789,840	0	4,303,000	4,303,000
223004 Guard and Security services	0	985,200	0	985,200	0	1,095,600	1,095,600
223005 Electricity	0	510,000	0	510,000	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	666,500	0	666,500	0	531,500	531,500
227001 Travel inland	0	959,980	0	959,980	0	959,980	959,980
227002 Travel abroad	0	600,000	0	600,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,456,640	0	4,456,640	0	4,867,919	4,867,919
228002 Maintenance - Vehicles	0	733,460	0	733,460	0	1,005,460	1,005,460
228003 Maintenance – Machinery, Equipment & Furniture	0	725,629	0	725,629	0	725,629	725,629
228004 Maintenance – Other	0	38,750	0	38,750	0	199,750	199,750
273102 Incapacity, death benefits and funeral expenses	0	194,400	0	194,400	0	194,400	194,400
Total Cost of Output 02	34,205,472	33,300,945	0	67,506,418	37,666,582	37,039,828	74,706,410
Output 165103 Voter Registration and Conduct of General elections							
211103 Allowances (Inc. Casuals, Temporary)	0	61,030,382	0	61,030,382	0	133,795,329	133,795,329
212101 Social Security Contributions	0	0	0	0	0	3,625,883	3,625,883
221001 Advertising and Public Relations	0	5,277,700	0	5,277,700	0	11,794,900	11,794,900
221002 Workshops and Seminars	0	10,081,106	0	10,081,106	0	7,075,485	7,075,485
221003 Staff Training	0	533,720	0	533,720	0	0	0
221004 Recruitment Expenses	0	206,460	0	206,460	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	169,600	0	169,600	0	1,243,850	1,243,850
221006 Commissions and related charges	0	0	0	0	0	140,800	140,800
221008 Computer supplies and Information Technology (IT)	0	2,102,500	0	2,102,500	0	1,359,768	1,359,768
221009 Welfare and Entertainment	0	4,866,875	0	4,866,875	0	20,703,585	20,703,585
221011 Printing, Stationery, Photocopying and Binding	0	6,905,570	0	6,905,570	0	167,937,662	167,937,662
222001 Telecommunications	0	60,310	0	60,310	0	851,200	851,200
222003 Information and communications technology (ICT)	0	0	0	0	0	7,120,750	7,120,750
223004 Guard and Security services	0	0	0	0	0	1,515,300	1,515,300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,485,200	0	2,485,200	0	400,000	400,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,517,181	1,517,181
226002 Licenses	0	3,480,000	0	3,480,000	0	0	0
227001 Travel inland	0	2,046,970	0	2,046,970	0	6,086,336	6,086,336
227002 Travel abroad	0	0	0	0	0	1,590,940	1,590,940
227003 Carriage, Haulage, Freight and transport hire	0	231,600	0	231,600	0	10,931,950	10,931,950
227004 Fuel, Lubricants and Oils	0	4,043,838	0	4,043,838	0	10,339,268	10,339,268
228002 Maintenance - Vehicles	0	1,046,155	0	1,046,155	0	5,246,000	5,246,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000,000	0	4,000,000	0	2,982,408	2,982,408
228004 Maintenance – Other	0	0	0	0	0	3,631,200	3,631,200
Total Cost of Output 03	0	108,567,987	0	108,567,987	0	399,889,795	399,889,795
Output 165105 Conduct of By-elections							
211103 Allowances (Inc. Casuals, Temporary)	0	1,028,298	0	1,028,298	0	230,000	230,000
221001 Advertising and Public Relations	0	438,899	0	438,899	0	200,000	200,000
221002 Workshops and Seminars	0	227,288	0	227,288	0	80,000	80,000
221005 Hire of Venue (chairs, projector, etc)	0	61,388	0	61,388	0	30,000	30,000

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221009 Welfare and Entertainment	0	99,112	0	99,112	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	210,008	0	210,008	0	120,000	120,000
222001 Telecommunications	0	90,000	0	90,000	0	0	0
227001 Travel inland	0	382,956	0	382,956	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	508,971	0	508,971	0	220,000	220,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>3,046,920</i>	<i>0</i>	<i>3,046,920</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
Total Cost Of Outputs Provided	34,205,472	151,716,227	0	185,921,700	37,666,582	457,764,718	495,431,300
Total Cost for SubProgramme 01	34,205,472	151,716,227	0	185,921,700	37,666,582	457,764,718	495,431,300
<i>Total Excluding Arrears</i>	<i>34,205,472</i>	<i>151,716,227</i>	<i>0</i>	<i>185,921,700</i>	<i>37,666,582</i>	<i>457,764,718</i>	<i>495,431,300</i>

Development Budget Estimates

Project 0353 Support to Electoral Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 165172 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	6,200,000	0	0	6,200,000	0	0	0
<i>Total Cost Of Output 165172</i>	<i>6,200,000</i>	<i>0</i>	<i>0</i>	<i>6,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 165176 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	26,730,000	0	0	26,730,000	0	0	0
<i>Total Cost Of Output 165176</i>	<i>26,730,000</i>	<i>0</i>	<i>0</i>	<i>26,730,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>32,930,000</i>	<i>0</i>	<i>0</i>	<i>32,930,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 0353	32,930,000	0	0	32,930,000	0	0	0
<i>Total Excluding Arrears</i>	<i>32,930,000</i>	<i>0</i>	<i>0</i>	<i>32,930,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1687 Retooling of Electoral Commission

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 165172 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	4,875,000	0	4,875,000
<i>Total Cost Of Output 165172</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,875,000</i>	<i>0</i>	<i>4,875,000</i>
<i>Output 165175 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	26,117,500	0	26,117,500
<i>Total Cost Of Output 165175</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>26,117,500</i>	<i>0</i>	<i>26,117,500</i>
<i>Output 165176 Purchase of Office and ICT Equipment, including Software</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	1,205,300	0	1,205,300
312202 Machinery and Equipment	0	0	0	0	18,517,600	0	18,517,600
<i>Total Cost Of Output 165176</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>19,722,900</i>	<i>0</i>	<i>19,722,900</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,715,400</i>	<i>0</i>	<i>50,715,400</i>
Total Cost for Project: 1687	0	0	0	0	50,715,400	0	50,715,400
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,715,400</i>	<i>0</i>	<i>50,715,400</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	218,851,700	0	0	218,851,700	546,146,700	0	546,146,700
<i>Total Excluding Arrears</i>	<i>218,851,700</i>	<i>0</i>	<i>0</i>	<i>218,851,700</i>	<i>546,146,700</i>	<i>0</i>	<i>546,146,700</i>

Programme :1654 Harmonization of Political Party Activities

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Recurrent Budget Estimates

SubProgramme 03 National Consultative Forum

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 165401 Support to the National Consultative Forum</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	179,050	0	179,050	0	116,925	116,925
221001 Advertising and Public Relations	0	34,994	0	34,994	0	11,000	11,000
221002 Workshops and Seminars	0	69,455	0	69,455	0	96,050	96,050
221009 Welfare and Entertainment	0	0	0	0	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	31,799	0	31,799	0	7,908	7,908
221012 Small Office Equipment	0	12,500	0	12,500	0	19,251	19,251
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	60,000	60,000
223004 Guard and Security services	0	0	0	0	0	6,000	6,000
223005 Electricity	0	0	0	0	0	1,200	1,200
223006 Water	0	0	0	0	0	600	600
227001 Travel inland	0	10,000	0	10,000	0	46,290	46,290
227002 Travel abroad	0	100,423	0	100,423	0	70,294	70,294
227004 Fuel, Lubricants and Oils	0	11,780	0	11,780	0	10,883	10,883
Total Cost of 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							
<i>Output 165451 Transfer to Political Parties</i>							
263104 Transfers to other govt. Units (Current)	0	10,000,000	0	10,000,000	0	20,000,000	20,000,000
<i>o/w transfers to political parties</i>	0	10,000,000	0	10,000,000	0	0	0
<i>o/w Facilitation to Political Parties/Organizations with representation in Parliament</i>	0	0	0	0	0	20,000,000	20,000,000
Total Cost of Output 51	0	10,000,000	0	10,000,000	0	20,000,000	20,000,000
Total Cost Of Outputs Funded	0	10,000,000	0	10,000,000	0	20,000,000	20,000,000
Total Cost for SubProgramme 03	0	10,450,000	0	10,450,000	0	20,450,000	20,450,000
<i>Total Excluding Arrears</i>	0	10,450,000	0	10,450,000	0	20,450,000	20,450,000

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 54	10,450,000	0	0	10,450,000	20,450,000	0	20,450,000
<i>Total Excluding Arrears</i>	10,450,000	0	0	10,450,000	20,450,000	0	20,450,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 102	229,301,700	0	0	229,301,700	566,596,700	0	566,596,700
<i>Total Excluding Arrears</i>	229,301,700	0	0	229,301,700	566,596,700	0	566,596,700

Vote:102 Electoral Commission

Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A