

VOTE 61

ELECTORAL COMMISSION

Vote 61 Electoral Commission

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of Electoral Commission:

Three billion five hundred seventy-three million eighty-seven thousand

s.shs. 3,573,087,000)

B. Sub-Votes under which this vote will be accounted for by the Director, Electoral Commission, are set out in the details below.

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
PROGRAMME 10 ADMINISTRATION				
Subvote 1001 ADMINISTRATION AND HR MANAGEMENT				
210100	Basic Salaries - Pensionable Posts	417,932,180	464,251,000	317,810,400
210200	Basic Salaries - Non-Pensionable	36,000,000	150,000,000	150,000,000
210300	Personnel Allowances - (Non-Discretionary)	152,014,623	42,833,900	22,750,000
210400	Personnel Allowances - (Discretionary)- Optional	515,817,450	4,500,000	4,500,000
210500	Personal Allowances - In-Kind	30,127,613	30,100,000	30,100,000
220100	Office And General Supplies And Services	51,944,781	14,700,000	20,100,000
220200	Utilities Supplies and Services	60,622,693	84,000,000	84,000,000
220300	Fuel, Oils, Lubricants	100,315,467	94,281,600	71,070,000
220400	Medical Supplies and Services	4,872,100	3,600,000	3,600,000
220600	Clothing, Bedding, Footwear And Services	300,000	0	0
220700	Rental Expenses	133,663,884	1,002,279,540	1,002,279,500
220800	Training - Domestic	2,000,000	17,516,100	21,000,000
220900	Training - Foreign	14,000,000	0	0
221000	Travel - In - Country	82,136,234	71,950,000	70,950,000
221100	Travel Out of Country	74,198,148	7,500,000	31,500,000
221200	Communications & Information	43,486,860	45,000,000	45,000,000
221400	Hospitality Supplies and Services	45,802,151	5,000,000	5,000,000
229900	Other Operating Expenses	15,500,000	23,506,860	34,919,500
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	42,000,000	42,000,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	118,478,096	6,000,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	87,267,661	0	0
260500	Current Subsidies To Households and Unincorporate Business	84,000,000	30,000,000	30,000,000
410500	Acquisition Of Household & Institutional Equipment	8,299,380	0	0
410600	Acquisition Of Office and General Equipment	4,760,000	0	0
Total of Subvote		2,083,539,322	2,139,019,000	1,992,579,400

TIMAT 1002 PLANNING MONITORING AND EVALUATION DIVIS

210100	Basic Salaries - Pensionable Posts	28,583,000	61,839,000	50,896,800
210300	Personnel Allowances - (Non-Discretionary)	1,149,200	1,800,000	4,000,000
210400	Personnel Allowances - (Discretionary)- Optional	63,500,000	16,500,000	11,500,000
210500	Personal Allowances - In-Kind	15,108,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	20,521,594	11,920,000	12,100,000

Vote 61 Electoral Commission

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
220300	Fuel, Oils, Lubricants	30,613,810	16,560,000	11,500,000
220700	Rental Expenses	4,631,396	1,000,000	0
220800	Training - Domestic	12,200,000	0	8,600,000
220900	Training - Foreign	4,785,492	0	6,000,000
221000	Travel - In - Country	49,196,950	16,000,000	8,200,000
221100	Travel Out of Country	3,945,885	0	13,500,000
221200	Communications & Information	4,860,000	0	0
221400	Hospitality Supplies and Services	6,400,000	15,200,000	8,080,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,400,000	6,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	2,000,000	3,600,000	1,500,000
410600	Acquisition Of Office and General Equipment	849,600	0	0
Total of Subvote		248,344,927	164,639,000	153,696,000

Subvote 1003 FINANCE AND ACCOUNTS UNIT

210100	Basic Salaries - Pensionable Posts	104,314,000	141,848,000	155,334,000
210300	Personnel Allowances - (Non-Discretionary)	4,695,500	8,000,000	7,150,000
210400	Personnel Allowances - (Discretionary)- Optional	15,996,400	17,300,000	13,750,000
210500	Personal Allowances - In-Kind	12,981,184	20,200,000	19,400,000
220100	Office And General Supplies And Services	10,239,671	10,200,000	10,200,000
220300	Fuel, Oils, Lubricants	3,700,000	12,880,000	12,880,000
220700	Rental Expenses	7,000,000	4,000,000	0
220800	Training - Domestic	3,525,000	1,000,000	6,000,000
220900	Training - Foreign	1,300,490	0	0
221000	Travel - In - Country	23,325,000	8,100,000	14,200,000
221100	Travel Out of Country	12,095,000	3,500,000	10,000,000
221200	Communications & Information	2,900,000	0	0
221400	Hospitality Supplies and Services	2,165,000	1,220,000	820,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,400,000	8,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	2,000,000	0
410600	Acquisition Of Office and General Equipment	0	6,000,000	0
Total of Subvote		204,237,245	244,648,000	258,134,000

Subvote 1004 INTERNAL AUDIT UNIT

210100	Basic Salaries - Pensionable Posts	52,368,000	75,232,000	88,813,600
210300	Personnel Allowances - (Non-Discretionary)	6,657,865	10,800,000	14,800,000
210400	Personnel Allowances - (Discretionary)- Optional	13,596,491	4,000,000	2,000,000
210500	Personal Allowances - In-Kind	10,250,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	3,907,400	3,928,000	3,928,000
220300	Fuel, Oils, Lubricants	10,157,400	15,352,500	15,352,500
220700	Rental Expenses	7,866,430	0	0
220800	Training - Domestic	5,500,000	6,121,700	6,121,700
220900	Training - Foreign	3,372,550	0	0
221000	Travel - In - Country	26,285,120	26,680,000	21,280,000

Vote 61 Electoral Commission

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
221100	Travel Out of Country	10,963,480	5,000,000	9,100,000
221200	Communications & Information	3,300,000	0	0
221400	Hospitality Supplies and Services	3,503,715	5,260,000	5,260,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,400,000	8,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	4,937,800	4,237,800
410500	Acquisition Of Household & Institutional Equipment	0	500,000	500,000
Total of Subvote		157,728,451	178,032,000	191,613,000
Subvote 1005	LEGAL SERVICES UNIT			
210100	Basic Salaries - Pensionable Posts	49,727,000	101,124,000	61,680,000
210300	Personnel Allowances - (Non-Discretionary)	64,120,000	3,000,000	19,548,000
210400	Personnel Allowances - (Discretionary)- Optional	19,400,000	8,800,000	13,800,000
210500	Personal Allowances - In-Kind	3,265,200	3,600,000	7,200,000
220100	Office And General Supplies And Services	30,269,201	35,800,000	11,580,000
220300	Fuel, Oils ,Lubricants	18,449,916	12,880,000	5,060,000
220800	Training - Domestic	4,050,000	0	0
220900	Training - Foreign	0	0	6,000,000
221000	Travel - In - Country	167,424,997	42,880,000	26,500,000
221100	Travel Out of Country	2,500,000	0	18,672,000
221200	Communications & Information	0	0	4,800,000
221400	Hospitality Supplies and Services	9,750,000	600,000	2,000,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,400,000	2,640,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	1,840,000	0
Total of Subvote		368,956,314	218,924,000	179,480,000
Subvote 1006	PROCUREMENT MGT & LOGISTICS UNIT			
210100	Basic Salaries - Pensionable Posts	43,119,000	89,826,000	66,216,000
210200	Basic Salaries - Non-Pensionable	59,855,756	2,340,000	1,600,000
210300	Personnel Allowances - (Non-Discretionary)	25,970,569	20,800,000	23,800,000
210400	Personnel Allowances - (Discretionary)- Optional	18,601,271	5,500,000	3,500,000
210500	Personal Allowances - In-Kind	3,600,000	3,600,000	9,360,000
220100	Office And General Supplies And Services	139,436,986	8,620,000	5,020,000
220200	Utilities Supplies and Services	0	0	2,460,000
220300	Fuel, Oils ,Lubricants	18,543,750	13,535,500	12,461,400
220700	Rental Expenses	569,580,608	0	0
220800	Training - Domestic	500,000	7,830,900	5,000,000
220900	Training - Foreign	0	3,000,000	0
221000	Travel - In - Country	41,678,482	9,840,000	20,700,000
221100	Travel Out of Country	4,500,000	7,000,000	0
221200	Communications & Information	4,558,161	2,500,000	3,000,000
221400	Hospitality Supplies and Services	6,315,887	6,940,000	6,900,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	7,833,600	7,998,600

Vote 61 Electoral Commission

Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	3,460,000	1,000,000
Total of Subvote		936,260,470	192,626,000	169,016,000
Total of Programme		3,999,066,728	3,137,888,000	2,944,519,800

PROGRAMME 20 ELECTION MANAGEMENT DIVISION

Subvote 2001	ELECTION MANAGEMENT DIVISION			
210100	Basic Salaries - Pensionable Posts	73,433,000	93,020,000	90,294,000
210200	Basic Salaries - Non-Pensionable	34,090,000	0	0
210300	Personnel Allowances - (Non-Discretionary)	29,275,000	8,000,000	7,180,000
210400	Personnel Allowances - (Discretionary)- Optional	655,132,000	10,000,000	8,500,000
210500	Personal Allowances - In-Kind	13,330,000	11,820,000	11,820,000
220100	Office And General Supplies And Services	557,594,470	15,500,000	4,000,000
220300	Fuel, Oils ,Lubricants	76,514,000	11,960,000	9,568,000
220700	Rental Expenses	131,920,000	0	0
220800	Training - Domestic	5,990,000	3,000,000	1,500,000
220900	Training - Foreign	3,000,000	1,500,000	1,500,000
221000	Travel - In - Country	121,516,854	8,200,000	11,300,000
221100	Travel Out of Country	20,263,422	5,000,000	10,000,000
221200	Communications & Information	51,520,000	0	0
221400	Hospitality Supplies and Services	161,800,000	5,600,000	4,600,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,400,000	8,832,000
230600	Routine Maintenance And Repair Of Machinery, Equipment And Plant	14,000,000	0	0
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	19,846,937	4,820,000	0
410500	Acquisition Of Household & Institutional Equipment	0	0	18,000,000
410600	Acquisition Of Office and General Equipment	0	9,000,000	6,000,000
Total of Subvote		1,969,225,682	195,820,000	193,094,000

Subvote 2002	PERMANENT NATIONAL VOTERS REG SYS DIVISI			
210100	Basic Salaries - Pensionable Posts	74,956,000	116,892,000	111,302,400
210200	Basic Salaries - Non-Pensionable	36,000,000	0	10,000,000
210300	Personnel Allowances - (Non-Discretionary)	11,303,627	4,000,000	6,400,000
210400	Personnel Allowances - (Discretionary)- Optional	6,350,000	9,000,000	9,000,000
210500	Personal Allowances - In-Kind	7,016,797	11,820,000	11,820,000
220100	Office And General Supplies And Services	116,157,490	14,000,000	8,600,000
220300	Fuel, Oils ,Lubricants	23,497,700	11,960,000	11,960,000
220700	Rental Expenses	9,250,000	0	0
220800	Training - Domestic	10,913,000	0	17,000,000
220900	Training - Foreign	15,940,000	0	0
221000	Travel - In - Country	19,740,000	7,600,000	7,600,000
221100	Travel Out of Country	12,500,000	5,000,000	5,000,000
221200	Communications & Information	52,314,595	36,000,000	12,000,000

Vote 61 Electoral Commission

rationDesc	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates since 2011/2012	2013/2014 Estimates Shs.
221400	Hospitality Supplies and Services	30,600,000	4,380,000	4,380,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	8,400,000	8,400,000	8,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	184,564,403	5,640,000	5,640,000
Total of Subvote		611,103,612	0,000692,000	229,102,400
Subvote 2003 VOTERS EDUC. & PUBLIC INFORMATION DIVISION				
210100	Basic Salaries - Pensionable Posts	62,363,970	92,481,000	103,570,800
210300	Personnel Allowances - (Non-Discretionary)	4,710,000	8,000,000	3,975,000
210400	Personnel Allowances - (Discretionary)- Optional	6,000,000	0	3,000,000
210500	Personal Allowances - In-Kind	14,119,519	15,420,000	19,020,000
220100	Office And General Supplies And Services	28,453,082	17,900,000	14,600,000
220300	Fuel, Oils ,Lubricants	3,054,000	11,960,000	11,845,000
220800	Training - Domestic	3,000,001	0	3,500,000
220900	Training - Foreign	3,000,000	1,500,000	1,000,000
221000	Travel - In - Country	42,907,999	3,700,000	800,100,000
221100	Travel Out of Country	6,626,250	2,000,000	0
221200	ommunications & Information	84,952,137	0	0
221300	Educational Material, Supplies and Services	167,996,400	12,500,000	7,500,000
221600	Printing, Advertizing And Information Supplies And Services	0	11,780,000	11,780,000
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	0	8,400,000	8,400,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	0	7,080,000	6,080,000
410600	Acquisition Of Office and General Equipment	0	2,560,000	2,000,000
Total of Subvote		427,183,358	195,281,000	206,370,800
Total of Programme		ning Commission	625,793,000	628,567,200
Total of Vote		7,006,579,380	ved Estimates0	3,573,087,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		7,006,579,380	3,763,681,000	3,573,087,000