

VOTE 27

REGISTRAR OF POLITICAL PARTIES

Vote 27 Registrar of Political Parties

A. ESTIMATE of the amount required in the year ending 30th June, 2014, the salaries and expenses of **Registrar of Political Parties**

Nineteen billion three hundred eighty-eight million seven hundred thirty-nine thousand

(Shs. 19,388,739,000)

B. Sub-Votes under which this vote will be accounted for by the **Registrar, Registrar of Political Parties**, 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 IIR MANAGEMENT				
210100	Basic Salaries - Pensionable Posts	440,834,578	618,654,000	518,452,000
210300	Personnel Allowances - (Non-Discretionary)	117,324,070	285,940,000	221,320,000
210400	Personnel Allowances - (Discretionary)- Optional	2,000,000	19,000,000	6,500,000
210500	Personal Allowances - In-Kind	59,679,250	39,000,000	29,300,000
220100	Office And General Supplies And Services	44,693,777	342,970,000	153,161,800
220200	Utilities Supplies and Services	52,202,865	32,400,000	40,104,000
220300	Fuel, Oils ,Lubricants	80,429,476	177,400,000	200,950,000
220400	Medical Supplies and Services	1,800,000	5,400,000	3,600,000
220600	Clothing,Bedding, Footwear And Services	1,759,315	0	500,000
220700	Rental Expenses	43,605,620	151,200,000	165,000,000
220800	Training - Domestic	32,056,446	59,200,000	96,620,000
220900	Training - Foreign	14,000,000	53,500,000	70,000,000
221000	Travel - In - Country	116,243,022	111,950,000	124,336,000
221100	Travel Out of Country	45,123,000	63,300,000	108,000,000
221200	Communications & Information	57,865,655	54,020,000	64,904,000
221400	Hospitality Supplies and Services	43,527,601	7,800,000	14,503,000
221600	Printing, Advertizing And Information Supplies And Services	-300,000	0	0
227500	Other Supplies and Services	0	1,000,000	6,000,000
229900	Other Operating Expenses	169,242,074	67,770,000	50,000,000
230200	Routine Maintenance And Repair Of Buildings	8,168,856	8,000,000	31,900,000
230300	Routine Maintenance and Repair of Water and Electricity Installation	0	4,912,000	0
230400	Routine Maintenance And Repair Of Vehicles And Transportation Equipment	38,956,381	56,450,000	80,000,000
230700	Routine Maintenance And Repair Of Office Equipment And Appliances	1,029,600	2,000,000	7,500,000
231100	Other Routine Maintenance Expenses Not Elsewhere Classified	1,200,000	0	0
260600	Current Subsidies Non-Profit Organizations	18,066,985,134	17,203,000,000	17,203,000,000
410200	Acquisition of Vehicles and Transpotation Equipment	0	0	150,000,000
410400	Acquisition of Specialized Equipment	0	25,000,000	6,000,000
410500	Acquisition Of Household & Institutional Equipment	11,035,280	63,777,000	25,000,000
410600	Acquisition Of Office and General Equipment	1,331,000	2,000,000	2,000,000

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Item	Description	2011/2012 Actual Expenditure Shs.	2012/2013 Approved Estimates Shs.	2013/2014 Estimates Shs.
410700	Feasibility Studies, Project Preparation and Design	0	27,298,000	9,248,200
430400	Acquisition Of Intangible Non-Produced Assets	0	6,000,000	840,000
Total of Subvote		19,450,793,000	19,488,941,000	19,388,739,000
Total of Programme		19,450,793,000	19,488,941,000	19,388,739,000
Total of Vote		19,450,793,000	19,488,941,000	19,388,739,000
Less Retention Scheme Funds		0	0	0
Net Total of Vote		19,450,793,000	19,488,941,000	19,388,739,000