

STRATEGIC PLAN:- 18 MONTHS BUDGET

ACTIVITY	AMOUNT
1. COMMISSIONERS	
(a) Commissioners' Remuneration	243,000,000.00
(b) Commissioners' Allowances	68,850,000.00
(c) Insurance	
Group cover 28 x 32600	= 912,800
Medical cover 28 x 11900	= 333200
Equipment, offices 5,000,000	6,246,000.00
(d) Transportation	
(i) Transport Operations	50,000,000
(ii) Purchase of vehicles 125,000,000	175,000,000.00
(e) Subsistence Allowance	15,000,000.00
Sub-Total	508,096,000.00
2. SECRETARIAT	
(a) . Rent	13,671,000.00
(b) Renovations	3,500,000.00
(c) Staff salaries	171,410,000.00
(d) Transportation	15,000,000.00
(e) Equipment	40,000,000.00
(f) Library & Furniture	10,000,000.00
(g) Subsistence	1,301,023,000.00
(h) Consultancies	10,000,000.00
Sub-Total	1,564,604,000.00
District Co-ordinators	200,000,000.00
Workshops	15,000,000.00
Civic Education	115,000,000.00
Collection of views at constituency level	260,000,000.00
Collation and analysis of views	24,300,000.00
Constitutional Conference	1,600,000,000.00
Referendum	210,000,000.00
Parliament	3,000,000.00
GRAND TOTAL	4,500,000,000.00