

## **XII. THE BUDGET**

The purpose of this report was to conduct an analysis of the election budget proposed by the Kenyan Government for costs to be incurred in preparation for and the administration of forthcoming multi-party elections, and particularly in respect of a bid for financial assistance from a number of donor agencies.

To carry out a comprehensive analysis of the budget it was necessary to look in detail at the proposed procedures. During discussions with a number of representatives from the donor community, it became apparent that donations of funds or commodities would be made if the contribution was going to assist the process of free and fair elections in the transition to multi-partyism. To this end it has been necessary to recommend a number of changes in procedure and also to implement new stages in existing procedures to ensure that levels of security are increased and the procedures applied are fair and seen to be fair.

The complete budget based on the preliminary estimates presented by the Kenyan Government and incorporating modifications suggested in this report follow in this section. The figures presented here must not be relied upon as final conclusions as to the actual costs of the registration process and upcoming elections in Kenya. Rather, they are intended to provide a general overview of the major elements which must be considered, and which if fully funded, will contribute significantly to the smooth conduct of free, fair and accountable elections in Kenya.

Government officials, donor agencies and other interested parties will note that the budget summaries included here indicate some significant reductions in overall costs as opposed to those estimates presented in the Commission's preliminary proposals. In previous sections of the report, the team has provided more detail of various modifications in procedures and policies recommended for the Commission's consideration. The explanations and exploration of these various concepts provide the rationale for changes to the budget resulting in overall reductions. Briefly, the elements resulting in the most significant modifications resulting in decreases in the budget include the following:

1. Ballot Papers

The original budget request was for the provision of 33 million ballot papers based on an expected electorate of 11 million and allowing for ballot papers for three elections. This electorate figure is now expected to be nearer to 8 million and therefore the ballot papers now required will be in the region of 24 million. This modification resulted in a reduction of costs by Kshs 205,722,000 (US \$ 6,428,812).

2. Ballot Boxes

The Kenyan Government had requested 108,000 ballot boxes at a total cost of kshs 108,000,000 (US \$ 3,337,500). This number of boxes was considered to be too high and thus a recommendation was made to reduce it to one box per 1000 voters for each election for a total number of 24,000 boxes. Based on the team's recommendation, the estimated reduction in costs for ballot boxes is Kshs 75,744,000 (US \$ 2,357,000.)

3. Ballot Box Seals

The team has outlined an alternative method of providing adequate seals for the ballot boxes. The original budget contemplated use of tape, padlocks, and sealing wax, The costs projected in preliminary budget proposals was Kshs 13,560,000. The reduction in the number of ballot boxes, combined with the more streamlined method of sealing the ballot boxes recommended by the Team, results in a reductions in costs for seals of Kshs 12,707,520 (US \$ 397,110).

4. Staffing

Original proposals called for the hiring of ten poll clerks to serve at each polling station at a total cost of Kshs 31,500,000. These workers were in addition to the Presiding Officer and other supervisory officers at the polling station. With restructuring of the tasks assigned to each clerk during the processing of voters, the team believes that the number of workers could be reduced to five. This would result in a savings of Kshs 15,750,000 (US \$ 492,187).

While other less significant reductions in various line items were also recommended, modifications in these elements alone result in savings of Kshs 309,923,520 (US \$ 9,685,110.) These savings more than cover costs for line items which had originally been understated or overlooked in the preliminary cost estimates. Among the lesser additions to costs which the team has incorporated into the budget are recommendations related to production of posters for polling sites, printing of various accountability and count summary forms and envelopes, white gas lamps and fuel for polling sites without electricity, and handbooks and training materials for election officials and workers. Other increases were required to general staffing provisions where it was determined that the preliminary proposal had understated the number of persons involved, or the number of days certain workers would be required to work. ‘These corrections have been made in the budget presented in this report. Briefly, however, among the more costly additions are the following modifications.

1. Counting Clerks

The IFES team noted that no provision had been made for counting staff and this alone resulted in an increase of Kshs 4,200,000 (US \$131,250) in order that 8,000 counting clerks could be employed. The figure of 8,000 was arrived at by allowing one counting clerk per 1,000 electors, based on an electorate of 8 million.

2. Administrative Support Staff

The IFES team further noted that no funds were included to cover increased costs for the administrative support staff stemming from modifications in the law regarding the Director of Elections and subordinate staff under the Commission’s authority. The Commission recommended that only their salaries for the specific period of the election be included in the General Election budget even though they would be employed for a longer period. The resulting increase to the budget for this staffing component is Kshs 48,200 (US \$ 1,506)

3. Security Staff

The cost of security at the polling stations and at the counting centers were included in the

preliminary budget proposals. However, the cost of security for the ballot papers from the time of their arrival in Nairobi up to their distribution was not addressed in the budget. It is anticipated that the papers will need to be secured for a period of 7 days before they are distributed to the Returning Officers. It was determined that a staff of 42 is required for this task and the estimated costs of this exercise is Kshs 58,800 (US \$ 1837).

It should be noted that the question of security of the papers while they are in the possession of the Presiding Officer is not clear. No provisions have been made for these officers in the budget, however, if one security guard were appointed per Presiding Officer, the cost would be approximately:

6000 Security Officers x 1 day	Kshs 900,000
@ Kshs 150	US\$ 28,125

The following budget figures identify the team's recommendations for a 50% reduction in the number of Poll Clerks. They also reflect the addition of funding for 8000 counting clerks, additional security officers, and administrative support staff, as well as adjustments to the number of working days for various workers and the total number of certain officials such as Returning Officers, Deputy Returning Officers, drivers, etc. which had been understated in the preliminary proposals. The combined effect of all additions and reductions to costs itemized for various election workers, administrative staff and security personnel results in an overall cost savings of Kshs 13,965,250 (US \$ 436,414).

Throughout the actual budget summary that follows, line items which were modified based on the team's discussion with the Commission are noted with an asterisk (\*). Items which did not appear at all in the Commission's preliminary budget proposals are noted with a double asterisk (\*\*).

As a final note, it is important to recognize that the budget for the general elections assumes that all three elections are held simultaneously. In addition, should a run-off election be required in the Presidential race, many of the costs, such as those for personnel, would have to be duplicated.

IFES Pre-election Assessment  
and Budget Analysis: KENYA

**EFFECT OF ALL AMENDMENTS**

Preliminary Budget Total General Election (Prior to Work Session Amendments & team Recommendations)	Kshs 741,554,650
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Total Budget (Including Amendments and Recommendations)	449,037,661
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NET REDUCTIONS

<hr/>	Kshs 292,516,989
	US\$ 9,141,115

**REGISTRATION OF VOTERS BUDGET  
1992**

**Cost In Kshs**

**(Kshs 32 = US \$ 1)  
(As of 7/92)**

**CATEGORY**

**COMMODITIES & STATIONERY**

1.	Voter Cards, 12,000,000 @ Kshs .47	5,640,000
2.	Registration Forms, 12,000,000 @ .41	5,000,000
3.	Stamp Pads, 2 per station x 6000 @ Kshs 65	780,000
4.	Stamp Pad Ink, 2 bottles per station x 6000 @ Kshs 17	204,000
5.	Bulldog Clips, 2 per station x 6000 @ Kshs 25	300,000
6.	Paper Pins, 2 pkt per station x 6000 @ Kshs 15	180,000
7.	No. 2 Paper Clips, 2 pkt. per station x 6000 @ Kshs 5	60,000
8.	Typewriter Ribbon, 5 per district x 47 @ Kshs 30	7,050
9.	Acco Fasteners, 3 pkt. per station x 600 @ Kshs 30/pkt.	540,000
10.	Paper Punches, 1 per station x 6000 @ Kshs 275	1,650,000
11.	Streppling Machines (Offrex) 1 per station x 6000 @ Kshs 350	2,100,000
12.	Staples D1/4, 1 pkg per station x 6000 @ Kshs 15	90,000
13.	Stylus Pens, 1 per district x 47 @ Kshs 96	576,000
14.	White Tape (Large), 2 rolls per station x 6000 @ Kshs 90	1,080,000

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15.	White Out Fluid, 2 bottles per district x 47 @ Kshs 45	4,230
16.	Envelopes (Medium), 2 pkts per station x 6000 @ Kshs 50	600,000
17.	Envelopes (Large), 5 pkts per station x 6000 @ Kshs 115	3,450,000
18.	Typing Paper, 2 reams per district x 47 @ Kshs 85	7,990
19.	8 Stencils, 10 quires per district x 47 @ Kshs 85 per quire	5,100,000
20.	Hardcover Notebooks, 2 per station x 6000 @ Kshs 51	612,000
21.	Duplicating Paper, 2 reams per district x 47 @ Kshs 112	3,360,000
22.	Correcting Fluid, 40 bottles per station x 6000 @ Kshs 18	33,840
23.	Cellotape (1"), 1 roll per station x 6000 @ Kshs 19	114,000
24.	Biro Pens, 8 per station x 6000 @ Kshs 2	96,000
25.	Pencils, 2 per station x 6000 @ Kshs 1.2	14,400
26.	Razor Blades, 1 pkt per station x 6000 @ Kshs 15/pkt	90,000
27.	Registration Officers Stamps, 1 per station x 6000 @ Kshs 100	600,000
28.	Photocopying Paper, 2 reams per district x 47 @ 230	21,620
29.	Duplicating Ink, 10,000 tubes @ Kshs 40	400,000
30.	File Covers, 70 per station x 6000 @ Kshs 9	3,780,000
31.	Finger Print Pad, 3 per station x 6000 @ Kshs 550	9,900,000

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and Budget Analysis: KENYA

**SUBTOTAL KSHS**  
**US**

**46,391,130**  
**\$1,449,722**

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and Budget Analysis: KENYA

**PERSONNEL**

1. Field Personnel

Registration Officers, 1 per district x 47 x 31 days @ Kshs 150	218,550
Deputy Registration Officers, 1 per district x 47 x 31 days @ Kshs 125	182,125
500 Assistant Registration Officers, (Avg. district) x 47 x 31 days	1,550,000
* Supervisors, 1 per station x 6000 x 31 days @ Kshs 100	18,600,000
* Typists, 1500 x 31 days @ Kshs 90	4,185,000
2000 Chiefs x 31 days @ Kshs 60	3,720,000
4000 Asst. Chiefs x 31 days @ Kshs 50	6,200,000
* 30,000 Registration Clerks, x 31 days @ Kshs 50	46,500,000
7080 Drivers x 31 days @ Kshs 40	8,779,200
1000 Messengers/Binders x 31 days @ Kshs 40	1,240,000
300 Support Staff, (Information Officer, Supply Officer, Clerks, Accounts, etc.) 31 Days @ Kshs 50	465,000

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2. Security

141 Security Officers, (3 per district OCPD, DSIO, DCIO) x 31 Days @ Kshs 100	437,100
1500 Security Officers, (3 per division OCS, SIO, CIO) x 31 days @ Kshs 80	3,720,000
10,800 Security Officers, (2 per 5400 stations) x 31 days @ Kshs 50	16,740,000
2400 Security Officers (4 per 500 stations) x 31 days @ Kshs 50	3,720,000

**SUBTOTAL KSHS**  
**US**

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**116,256,975**  
**\$3,633,030**

**TRANSPORTATION**

Figures cover cost of fuel, repairs  
and maintenance for:

6000 vehicles x 31 days (1 per station  
ballots to voting stations, and to  
counting centers, etc. ;)

1000 vehicles x 31 days (For use by  
supervisors.

1. Drivers

\*\* 7000 Drivers x 31 Days @ Kshs 150 32,550,000

2. \*Fuel

3500 vehicles x 31 days x 20 liters/day  
@ Kshs 15/65 (Est. 100 miles/day) 33,960,500

3500 vehicles x 3 Days x 50 liters/day  
@ Kshs 15/65 (Est. 260 miles/day rural) 84,901,250

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and Budget Analysis: KENYA

areas)

3.	<u>Repairs &amp; Maintenance</u>	
	7000 vehicles x an avg. of Kshs 2000	14,000,000
4.	<u>Hire of Boats and Planes</u>	
	For rural area travel	1,800,000
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	<b>SUBTOTAL KSHS</b>	<b>167,211,750</b>
	<b>US</b>	<b>\$5,225,367</b>

REGISTRATION BUDGET SUMMARY

1.	COMMODITIES & STATIONERY	46,391,130
2.	PERSONNEL	116,256,975
3.	TRANSPORTATION	167,211,750
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	<b>TOTAL KSHS</b>	<b>329,859,855</b>
	<b>US</b>	<b>\$10,308,120</b>

The Team notes that these figures represent costs based on the original registration period of 31 days. However, at the time of the Team's visit, the Chief Electoral Commissioner announced a 10 day extension. The Team also notes that these figures only cover the period during which voters are allowed to register to vote. They do not include any costs of retention of personnel to complete clerical preparation of the registers following the close of the registration period. Nor do these budget estimates provide for staffing during the appeal period during which voters can challenge or seek correction of voters named on the registration rolls.

There is little reason to believe that these circumstances will require increases in the Commodities and Stationery budget requirements. Additionally, the Team believes that 'the figures projected for transportation costs may be overstated and that as they stand, they should cover additional transport

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which may ensue during the 10 day extension, and the appeal periods. However, there is no question that the 10 day extension does increase the staffing required by 33%. With insufficient time to evaluate the actual staff demands to cover the appeal process, the Team suggests that an extension of at least 20% of the staff will be needed to accommodate it. If these estimates reflect reasonable expectations, the increase in the registration costs would be:

33 % increase in staffing costs Kshs to cover 10 day extension	38,364,801
20% increase to cover appeal period	23,351,395
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TOTAL INCREASE Kshs	61,716,196
US	\$1,928,631
ORIGINAL BUDGET Kshs	329,859,855
US	\$10,308,120
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GRAND TOTAL Kshs	391,576,051
US	\$12,236,752
Cost per voter based on 8,000,000 voters: Kshs	48.95
US	\$1.53

**GENERAL ELECTION BUDGET**  
**(Assumes Presidential, Parliamentary & Local**  
**Elections Held Simultaneously)**

<b>CATEGORY</b>	<b>Cost In Kshs</b>	<b>(Kshs 32 = US \$ 1)</b> <b><u>(As of 7/92)</u></b>
<b>PRINTED MATERIALS</b>		
1.	* <u>Ballot Papers</u>	
	8 million ballots x 3 elections 24,000,000 @ Kshs 10.56	253,440,000
	If printed outside Kenya, 20 % Freight	50,688,000
2.	** <u>Training Materials</u>	
	Handbooks for Returning Officers 200 x Kshs 96 each	19,200
	Handbooks for Presiding Officers 6000 x Kshs 64 each	38,400
	Instructions for Polling Clerks 30,000 x Kshs 32 each	960,000
	Instruction Flyers for Counting Clerks 42,000 x Kshs 12.8 each	537,600
	Freight if printed outside Kenya @ 20%	544,320
3.	** <u>Accountability Statements</u>	
	Ballot Accountability Statements 3 per polling place x 6000 stations 3-part self carbon forms 18,000 @ Kshs 1280 per 1000	23,040
	Verification Statements 30/constituency x 188 constituencies 3-part self carbon forms 5,640 @ Kshs 1280 per 1000	7,219

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	Count Summary Statements 20/constituency x 188 constituencies 3-part self carbon forms 3,760 @ Kshs 1280 per 1000	4,812
4.	<b>** Posters</b>	
	Posters, 3 per polling station x 6000 stations x Kshs 48 each	864,000
	20% Freight if produced outside Kenya	172,800
5.	<b>* Envelopes</b>	
	4 types x 3 elections = 12 12 x 6000 polling stations 72,000 @ Kshs 450 per 1000	32,400
6.	<b>** Voter Registers</b>	
	Reproduction of Precinct Registers 6000 Polling Sites x 5 Copies @ Kshs 64 (1 Each: Commissioner, District Hdq., Returning Officer, Polling Site, Sr. Programming Officer)	1,920,000
	<b>SUBTOTAL Kshs</b>	<b>309,251,191</b>
	<b>US</b>	<b>\$9,664,118</b>

**COMMODITIES AND SUPPLIES**

1.	<b>* Ballot Boxes</b>	
	8,000 boxes x 3 elections (if held simultaneously) x \$35/box	26,880,000
	If supplied from outside Kenya 20 % Freight	5,376,000
2.	<b>* Ballot Box Seals</b>	
	24,000 boxes x 4 = 96,000 plugs	249,600

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	192 pkgs @ Kshs 1,300/pkg	
	Self-adhesive sticker seals 4 Seals/Box x 24,000 boxes @ Kshs 4.8	460,800
	20 % Freight	142,080
3.	G.K. Official Stamps 1 per station = 6000 @ Kshs 375	2,250,000
4.	* Presiding Officer Stamp 1 per station = 6000 @ Kshs 100	600,000
5.	* "G.K. Voted" Stamp 1 per station = 6000 @ 100	600,000
6.	* Election Official Badges 7/voting station @ Kshs 20 (1 each: Presiding Officer, Deputy Presiding Officer, 5 Poll Clerks)	840,000
7.	** Candidate/Agent Badges Est. 10/voting station @ Kshs 20	1,200,000
8.	** Intn'l/Domestic Observer Badges Est. 500 @ Kshs 20	10,000
9.	Biro Pens, 12 per station x 6000 @ Kshs 24	144,000
10.	Stamp Pads, 3 per station x 6000 @ Kshs 65	1,170,000
11.	Indelible Ink, 10 bottles per station x 6000 @ Kshs 95	5,700,000
12.	Stamp Pad Ink, 1 bottle per station x 6000 @ Kshs 17	102,000
13.	Erasers, 2 per station x 6000 @ Kshs 10	120,000
14.	Cellotape 1", 1 roll per station x 6000 @ Kshs 19	114,000

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15.	Rubber Bands, 1 pkt per station x 6000 @ Kshs 50/pkt	300,000
16.	Bull Dog Clips, 4 per station x 6000 @ Kshs 25	600,000
17.	Paper Clips, 3 pkts per station x 6000 @ Kshs 5/pkt	90,000
18.	Rulers, 4 per station x 6000 @ Kshs 7	168,000
19.	Field Notebooks, 2 per station X 6000 @ Kshs 10	120,000
20.	Scissors, 1 pr. per station x 6000 @ Kshs 40	240,000
21.	Ruled Papers, 1 ream per station x 6000 @ 140	840,000
22.	Duplicating Paper, 30 reams per district x 47 @ Kshs 135/ream	190,350
23.	Typing Paper, 10 reams per district x 47 @ Kshs 105/ream	49,350
24.	File Covers, 2 per station x 6000 @ Kshs 9	108,000
25.	Stencils, 12 quires per district x 47 @ Kshs 85/quire	47,940
26.	Correcting Fluid, 10 bottles per district x 47 @ Kshs 18	8,460
27.	Sisal Twine, 2 rolls per station x 6000 @ Kshs 75/roll	900,000
28.	* Hessian Cloth (1.3 meters wide) 3.2 meters x 3 per station x 6000 @ Kshs 30/meter (polling booths)	1,728,000
29.	* Assorted Nails for Booths, 10 kegs per constituency x 188 @ Kshs 60	112,800
30.	Typress Timber for Booths, 10 meters per booth x 6000 x 3 @ Kshs 15/meter	2,700,000

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31.	Duplicating Ink, 10 district x 47 districts @ Kshs 40	18,000
32.	Acco Fasteners, 4 station x 6000 @ Kshs 30/pkt	14,000
33.	Pencils, 12 station x 6000 @ Kshs 14/40/doz.	86,400
34.	** Double mantel white gas lamps 2100 stations @ Kshs 640 each	1,344,000
	White gas x 4500 liters @ Kshs 24	108,000
	20 % freight	290,040
<b>SUBTOTAL Kshs</b>		<b>56,021,820</b>
<b>US</b>		<b>\$1,750,681</b>

**PERSONNEL**

1.	** <u>Administrative Support-Headquarters</u>	
	Director of Elections x 7 Days @ Kshs 400	2,800
	Deputy Director of Elections x 7 Days @ Kshs 350	2,450
	2 Under Secretaries x 7 Days @ Kshs 300	4,200
	2 Senior Secretaries x 5 Days @ Kshs 250	2,500
	6 Senior Asst. Secretaries x 5 Days @ Kshs 200	6,000
	1 Accountant x 5 Days @ Kshs 150	750
	1 Executive Officer x 5 Days @ Kshs 150	750
	6 Cartographers x 5 Days @ Kshs 150	4,500
	1 Programmer x 5 Days @ Kshs 150	750
	3 Operators x 5 Days @ Kshs 100	1,500

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1 Supplies Asst. x 5 Days @ Kshs 100	500
10 Secretaries x 5 Days @ 150	7,500
20 Clerical Officers x 5 Days @ Kshs 100	10,000
4 Stores Men x 5 Days @ Kshs 100	2,000
5 Drivers x 5 Days @ Kshs 80	2,000
20 Staff (Packaging Ballots & Supplies) x 7 Days @ Kshs 100	14,000

\*\* Security - Nairobi

2 Officers x 7 Days @ Kshs 350	4,900
4 Officers x 7 Days @ Kshs 300	8,400
6 Officers x 7 Days @ Kshs 250	10,500
10 Officers x 7 Days @ Kshs 200	14,000
20 Officers x 7 Days @ Kshs 150	21,000

2. Field Personnel

* 188 Returning Officers x 5 Days @ Kshs 350	329,000
* 188 Deputy Returning Officers x 5 Days @ Kshs 300	282,000
* 6000 Presiding Officers x 5 Days @ Kshs 250	7,500,000
* 6000 Deputy Presiding Officers x 5 Days @ Kshs 200	6,000,000
3000 Supervisors x 3 Days @ Kshs 200	1,800,000
2500 Chiefs x 3 Days @ Kshs 150	1,500,000
6000 Assistant Chiefs x 3 Days	3,150,000
* 30,000 Poll Workers (5 Per Station) x 2 Days @ Kshs 175	10,500,000

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** 8000 Counting Clerks (1 per 1000 voters) x 3 Days @ Kshs 175	4,200,000
1128 Support Staff (6 per Constituency: (Information Officer, Supply Clerks, etc) x 3 Days @ Kshs 150	507,600
* 1000 Messengers/Binders x 5 Days @ Kshs 100	500,000

Field Security

564 Security Officers I (3 per constituency) x 3 Days @ Kshs 200	112,800
564 Security Officers II (3 per constituency) x 3 days @ Kshs 175	296,100
10,800 Security Officers III (2 per constituency, 5400 stations) @ Kshs 150	4,860,000
3,600 Security Officer III (6 per station: Garissa, Mandera, Wajir, Turkana, West Pokot, Lamu, T/Rivers, Marsabit & Isiolo) x 3 Days @ Kshs 150	1,620,000

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<b>SUBTOTAL Kshs</b>	<b>43,278,500</b>
<b>US</b>	<b>\$1,352,453</b>

**TRANSPORT OPERATING EXPENSES**

Figures cover cost of fuel, drivers, repairs  
and maintenance for:

7000 vehicles x 3 Days (Transport of  
ballots to voting stations, and to  
counting centers, etc.;

500 vehicles x 21 Days (Avg. 10 per  
constituency for pre-election day  
activity.)

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1.	<u>Drivers</u>	
	* 6500 Drivers x3 Days @ Kshs 150	2,925,000
	* 500 Drivers x24 Days @ Kshs 150 (Including 3 days during election)	1,800,000
2.	* Fuel	
	3500 vehicles x 3 Days x 20 liters/day @ Kshs 15/65 (Est. 100 miles/day)	3,286,500
	3500 vehicles x 3 Days x 50 liters/day @ Kshs 15/65 (Est. 260 miles/day rural areas)	8,216,250
	300 vehicles x 21 Days x 20 liters/day @ Kshs 15/65 (Est. 100 miles/day)	1,971,900
	200 vehicles x 21 Days x 50 liters/day @ 15/65 (Est. 260 miles/day rural areas)	3,286,500
3.	* <u>Repairs &amp; Maintenance</u>	
	7000 vehicles x avg Kshs 2000	14,000,000
4.	<u>Hire of Boats and Planes</u>	
	For rural area travel	5,000,000
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	<b>SUBTOTAL KSHS</b>	<b>40,486,150</b>
	<b>US</b>	<b>\$1,265,192</b>

**GENERAL ELECTION BUDGET SUMMARY**

<b>1.</b>	<b>PRINTED MATERIALS</b>	<b>309,251,191</b>
<b>2.</b>	<b>COMMODITIES &amp; SUPPLIES</b>	<b>56,021,820</b>
<b>3.</b>	<b>PERSONNEL</b>	<b>43,278,500</b>
<b>4.</b>	<b>TRANSPORT</b>	<b>40,486,150</b>
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	<b>KSHS</b>	<b>449,037,661</b>
	<b>US</b>	<b>\$14,032,427</b>
Cost per voter based on 8,000,000 voters: Kshs		56.13
	US	\$1.75

SUMMARY OF BUDGET RECOMMENDATIONS  
NOT INCLUDED IN GENERAL OPERATING BUDGETS

Throughout this report, the Team has made various budgetary recommendations for the Commission's consideration, and for the consideration friendly governments and donor agencies interested in supporting Kenya's transition to a multi-party system. Many of those recommendations have actually been incorporated into the budget estimates presented on the previous pages. They include such recommendations as those related to improved ballot boxes and seals, posters for polling sites, production of various accountability and count summary forms and envelopes, white gas lamps for polling sites without electricity, and handbooks and training materials for election officials and workers.

However, a number of recommendations were offered to enhance the process but in directions which are not requisite to the general administrative budgetary requirements. Herein is a summary of those recommendations which have not been included in the general operating budgets.

1. Travel expenses and accommodation of 2 representatives of the Electoral Commission to supervise the production and packaging of ballots overseas, assuming that ballot papers are primed in Great Britain.

2 Return air tickets, Nairobi/London Kshs @ Kshs 48,000 ea.	96,000
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Accommodation, 14 nights x 2 Persons @ Kshs 3,840	107,520
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Per Diem, 15 days x 2 Persons @ Kshs 1,920	57,600
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Kshs	261,120
US	\$8,160

2. The Team recommends that Training Consultants be provided to assist the Commission in developing a comprehensive training program for Returning Officers, Presiding Officers and Poll Workers. Further, it is recommended that these consultants assist in the development of standards and in the conduct of orientation programs for International and Domestic

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Observers.

Salaries	3 consultants x 36 days Kshs	725,760
Per Diem	3 consultants x 42 days	223,968
Airfare	3 consultants	714,176
In Country Travel	3 consultants x 42 days	239,872
Overhead	35%	666,321
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Kshs		2,570,097
US		\$80,316

3. The IFES Team would recommend that a consultant be provided to assist in the production of a thorough “Best Practice” paper with regard to the conduct of the count to assist the Commission in overcoming deficiencies noted by the Team with regard to accountability standards and maintenance of an adequate audit trail for the count.

Salary	1 consultant x 12 days Kshs	67,200
Per Diem	1 consultant x 14 days	26,880
Airfare	1 consultant	228,448
In Country Transport	1 consultant x 14 days	6,720
Overhead	35%	115,236
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Kshs		444,484
US		\$13,890

4. The Team believes it may be helpful to recommend that a campaign ethics consultant be offered work with the Election Commission and media officials to develop a candidate code of conduct, draft formal policies regarding equal access to the media, and uniform guidelines of ethical campaign practices.

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Salary	1 consultant Kshs 18 days	120,960
Per Diem	1 consultant x 21 days	40,320
Airfare	1 consultant	228,448
In Country Travel	1 consultant x 21 days	10,080
Overhead	35%	139,932
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Kshs		539,740
u s		\$16,867

5. The Team recommends funding for hardware and software to assist the Commission in completing its delimitation of constituencies and mapping of the election districts. The Team is convinced that the level of technological sophistication and expertise in Kenya supports the practicality of computerization of this element of the election process.

Multi-User 3 Pack ARC/INFO GIS Software (1 Work Station and 2 PC's) (Or Similar)	Kshs	800,000
3 PC's, networked, installed, plus consummables, including UPS/Surge Protectors		384,000
PCNFS Network Software		48,000
Sunspark Digitizer (Or Similar)		320,000
Calcomp (Or Similar) 8-Pin Plotter Laser Printer		320,000
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Kshs		1,872,000
US		\$58,500

1 Programmer, 12 Months	Kshs	460,000
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@ Kshs 38,400/Mo US  
x 12 months

\$14,400