

D28 - ELECTIONS

D28- Elections

MISSION STATEMENT

		FINANCIAL REQUIREMENTS					
HEAD	D28 -Elections	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
V100	PROGRAMME SUMMARY						
	Policy Formulation and Administration	720,441	507,899	650,210	541,151	541,151	541,151
	Sub Total	639,709	427,167	567,922	458,863	458,863	458,863
	Provided By Law	80,732	80,732	82,287	82,287	82,287	82,287
		720,441	507,899	650,210	541,151	541,151	541,151

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D28 -Elections	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
	S.O.C Summary						
310	Personal Emoluments	216,496	203,657	212,143	211,335	211,335	211,335
312	Wages (Casual labour)	112,481	50,175	130,067	50,745	50,745	50,745
313	Salaried Allowances	8,506	5,143	11,065	8,468	8,468	8,468
314	Non-Salaried Allowances	13,654	4,267	14,377	29,356	29,356	29,356
318	Local Travel and Subsistence Allowance	31,346	16,341	24,824	13,916	13,916	13,916
319	International Travel and Subsistence	20,058	0	15,533	21,533	21,533	21,533
327	Training	5,000	0	0	5,000	5,000	5,000
332	Supplies and Materials	21,060	9,395	26,080	15,080	15,080	15,080
334	Communications Expenses	800	0	500	500	500	500
336	Operating and Maintenance Services	7,300	2,670	7,300	5,300	5,300	5,300
338	Rental of Assets	66,200	58,280	68,000	64,000	64,000	64,000
352	Sundry Expenses	126,308	70,900	52,633	30,331	30,331	30,331
452	Other Machinery & Equipment	10,500	6,340	5,400	3,300	3,300	3,300
		639,709	427,167	567,922	458,863	458,863	458,863
	Provided by Law(Personnel Emoluments)	80,732	80,732	82,287	82,287	82,287	82,287
		720,441	507,899	650,210	541,151	541,151	541,151

D28- Elections

Programme Code		D28 V100 V10					
Programme Description		Policy Formulation and Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D28- Elections	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015

Expenditure		720,441	507,899	650,210	541,151	541,151	541,151
310	Personal Emoluments	216,496	203,657	212,143	211,335	211,335	211,335
312	Wages (Casual labour)	112,481	50,175	130,067	50,745	50,745	50,745
313	Salaried Allowances	8,506	5,143	11,065	8,468	8,468	8,468
314	Non-Salaried Allowances	13,654	4,267	14,377	29,356	29,356	29,356
318	Local Travel and Subsistence Allowance	31,346	16,341	24,824	13,916	13,916	13,916
319	International Travel and Subsistence	20,058	0	15,533	21,533	21,533	21,533
327	Training	5,000	0	0	5,000	5,000	5,000
332	Supplies and Materials	21,060	9,395	26,080	15,080	15,080	15,080
334	Communications Expenses	800	0	500	500	500	500
336	Operating and Maintenance Services	7,300	2,670	7,300	5,300	5,300	5,300
338	Rental of Assets	66,200	58,280	68,000	64,000	64,000	64,000
352	Sundry Expenses	126,308	70,900	52,633	30,331	30,331	30,331
452	Other Machinery & Equipment	10,500	6,340	5,400	3,300	3,300	3,300
		639,709	427,167	567,922	458,863	458,863	458,863
	Provided by Law(Personnel Emoluments)	80,732	80,732	82,287	82,287	82,287	82,287
	Total	720,441	507,899	650,210	541,151	541,151	541,151

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

Performance Indicators
Output Indicators Ninety five percent of the population registered Seven local elections conducted
Outcome Indicators Maximum two (2)hours time spent counting votes