

D28 - ELECTIONS

D28- Elections

FINANCIAL REQUIREMENTS		Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
HEAD	D28 -Elections						
	PROGRAMME SUMMARY						
V100	Policy Formulation and Administration	1,017,893	957,676	867,529	935,332	1,034,493	1,063,500
	Sub Total	935,234	881,928	757,599	822,627	921,788	950,795
	Provided By Law	82,659	75,748	109,930	112,705	112,705	112,705
		1,017,893	957,676	867,529	935,332	1,034,493	1,063,500

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D28 -Elections	Authorised Budget 2012/2013	Actual Expenditure 2012/2013	Approved Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017
	S.O.C Summary						
310	Personal Emoluments	217,896	214,390	366,808	373,130	373,130	373,130
312	Wages (Casual labour)	36,681	36,681	0	0	0	0
313	Salaried Allowances	8,182	4,513	8,748	9,120	9,120	9,120
314	Non-Salaried Allowances	29,361	26,768	29,361	30,102	30,102	30,102
318	Local Travel and Subsistence Allowance	22,614	11,504	49,223	39,735	42,330	45,704
319	International Travel and Subsistence	14,051	8,375	14,052	14,052	14,052	14,052
327	Training	0	0	5,000	2,500	2,500	2,500
332	Supplies and Materials	203,790	203,446	36,050	29,100	37,260	41,700
334	Communications Expenses	500	0	500	500	500	500
336	Operating and Maintenance Services	25,800	24,208	21,000	203,962	183,962	183,962
338	Rental of Assets	48,900	47,373	11,500	4,500	8,300	11,500
340	Professional and Consultancy Services	244,800	228,922	-	25,000	-	-
352	Sundry Expenses	82,659	75,748	215,358	90,925	172,375	238,525
		935,234	881,928	757,599	822,627	873,632	950,795
	Provided by Law(Personnel Emoluments)	82,659	75,748	109,930	112,705	112,705	112,705
		1,017,893	957,676	867,529	935,332	986,337	1,063,500

D28- Elections

Programme Code		D28 V100 V10					
Programme Description		Policy Formulation and Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D28- Elections	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,017,893	957,676	867,529	935,332	1,034,493	1,063,500
310	Personal Emoluments	217,896	214,390	366,808	373,130	373,130	373,130
312	Wages (Casual labour)	36,681	36,681	0	0	0	0
313	Salaried Allowances	8,182	4,513	8,748	9,120	9,120	9,120
314	Non-Salaried Allowances	29,361	26,768	29,361	30,102	30,102	30,102
318	Local Travel and Subsistence Allowance	22,614	11,504	49,223	39,735	42,330	45,704
319	International Travel and Subsistence	14,051	8,375	14,052	14,052	14,052	14,052
327	Training	0	0	5,000	2,500	2,500	2,500
332	Supplies and Materials	203,790	203,446	36,050	29,100	37,260	41,700
334	Communications Expenses	500	0	500	500	500	500
336	Operating and Maintenance Services	25,800	24,208	21,000	203,962	183,962	183,962
338	Rental of Assets	48,900	47,373	11,500	4,500	8,300	11,500
340	Professional and Consultancy Services	244,800	228,922	0	25,000	0	0
352	Sundry Expenses	82,659	75,748	215,358	90,925	172,375	238,525
452	Other Machinery & Equipment	0	0	0	0	48,156	0
		935,234	881,928	757,599	822,627	921,788	950,795
	Provided by Law(Personnel Emoluments)	82,659	75,748	109,930	112,705	112,705	112,705
	Total	1,017,893	957,676	867,529	935,332	1,034,493	1,063,500

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff	4	-	4	-