

# D28 - ELECTIONS

## D28- Elections

FINANCIAL REQUIREMENTS							
HEAD	D28 -Elections	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
V100	<b>PROGRAMME SUMMARY</b>						
	Policy Formulation and Administration	650,210	530,418	541,151	472,598	472,548	472,548
	Sub Total	567,923	448,131	458,863	388,968	388,918	388,918
	Provided By Law	82,287	82,287	82,287	83,629	83,629	83,629
		650,210	530,418	541,151	472,598	472,548	472,548

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D28 -Elections	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
	<b>S.O.C Summary</b>						
310	Personal Emoluments	294,430	270,345	211,335	217,802	217,802	217,802
312	Wages ( Casual labour )	90,068	69,208	50,745	50,745	50,745	50,745
313	Salaried Allowances	11,065	5,243	8,468	8,182	8,132	8,132
314	Non-Salaried Allowances	64,377	59,056	29,356	29,361	29,361	29,361
318	Local Travel and Subsistence Allowance	19,824	15,027	13,916	13,916	13,916	13,916
319	International Travel and Subsistence	15,533	8,090	21,533	14,052	14,052	14,052
327	Training	0	0	5,000	0	0	0
332	Supplies and Materials	26,080	13,052	15,080	15,080	15,080	15,080
334	Communications Expenses	500	122	500	500	500	500
336	Operating and Maintenance Services	7,300	1,507	5,300	3,300	3,300	3,300
338	Rental of Assets	68,000	58,770	64,000	6,000	6,000	6,000
352	Sundry Expenses	47,633	25,162	30,331	30,031	30,031	30,031
452	Other Machinery & Equipment	5,400	4,838	3,300	0	0	0
		567,923	448,131	458,863	388,968	388,918	388,918
	Provided by Law(Personnel Emoluments)	82,287	82,287	82,287	83,629	83,629	83,629
		650,210	530,418	541,151	472,598	472,548	472,548

**D28- Elections**

<b>Programme Code</b>		<b>D28 V100 V10</b>					
<b>Programme Description</b>		<b>Policy Formulation and Administration</b>					
<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D28- Elections</b>	<b>Authorised Budget 2011/2012</b>	<b>Actual Expenditure 2011/2012</b>	<b>Approved Estimates 2012/2013</b>	<b>Estimates 2013/2014</b>	<b>Estimates 2014/2015</b>	<b>Estimates 2015/2016</b>
<b>Expenditure</b>		<b>650,210</b>	<b>530,418</b>	<b>541,151</b>	<b>472,598</b>	<b>472,548</b>	<b>472,548</b>
310	Personal Emoluments	294,430	270,345	211,335	217,802	217,802	217,802
312	Wages ( Casual labour )	90,068	69,208	50,745	50,745	50,745	50,745
313	Salaried Allowances	11,065	5,243	8,468	8,182	8,132	8,132
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318	Local Travel and Subsistence Allowance	19,824	15,027	13,916	13,916	13,916	13,916
319	International Travel and Subsistence	15,533	8,090	21,533	14,052	14,052	14,052
332	Supplies and Materials	26,080	13,052	15,080	15,080	15,080	15,080
334	Communications Expenses	500	122	500	500	500	500
336	Operating and Maintenance Services	7,300	1,507	5,300	3,300	3,300	3,300
338	Rental of Assets	68,000	58,770	64,000	6,000	6,000	6,000
352	Sundry Expenses	47,633	25,162	30,331	30,031	30,031	30,031
452	Other Machinery & Equipment	5,400	4,838	3,300	0	0	0
		<b>567,923</b>	<b>448,131</b>	<b>458,863</b>	<b>388,968</b>	<b>388,918</b>	<b>388,918</b>
	Provided by Law(Personnel Emoluments)	82,287	82,287	82,287	83,629	83,629	83,629
	<b>Total</b>	<b>650,210</b>	<b>530,418</b>	<b>541,151</b>	<b>472,598</b>	<b>472,548</b>	<b>472,548</b>

<b>STAFFING</b>	<b>Estimates 2012 - 2013</b>		<b>Estimates 2013 - 2014</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

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