

D42 - MINISTRY OF INFORMATION, TELECOMMUNICATIONS & CONSTITUENCY EMPOWERMENT

D42 - Ministry of Information, Telecommunications & Constituency Empowerment

MISSION STATEMENT

FINANCIAL REQUIREMENTS							
HEAD	D42 - Ministry of Information, Telecommunications & Constituency Empowerment	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
PROGRAMME SUMMARY							
U100	Policy Formulation and Administration	190,138	168,880	228,100	215,352	217,152	218,064
U200	Information - Government Information Ser	1,047,767	929,034	924,065	913,947	949,052	905,638
U300	Telecommunications	174,373	147,709	253,483	175,501	175,552	277,553
U400	Constituency Empowerment	608,522	573,255	565,500	555,500	555,500	555,500
		2,020,800	1,818,878	1,971,147	1,860,300	1,897,256	1,956,755

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D42 - Ministry of Information, Telecommunications & Constituency Empowerment	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	428,042	420,838	330,975	344,583	348,654	354,152
313	Salaried Allowances	22,770	15,180	10,433	20,833	20,833	20,833
314	Non-Salaried Allowances	60,549	51,101	165,324	142,228	142,228	142,228
318	Local Travel and Subsistence Allowance	45,180	7,332	23,680	39,640	39,640	39,640
319	International Travel and Subsistence	52,360	38,994	39,560	26,000	26,000	26,000
327	Training	7,000	500	3,000	3,000	3,000	3,000
332	Supplies and Materials	352,022	317,284	185,672	135,000	135,000	137,000
334	Communications Expenses	3,000	-	1,500	3,000	3,000	3,000
336	Operating and Maintenance Services	121,140	93,015	36,500	25,000	30,000	25,000
340	Professional and Consultancy Services	258,896	250,643	455,503	455,846	456,902	456,902
342	Insurance	29,000	22,839	37,000	35,000	35,000	35,000
344	Grants and Contributions	404,000	373,980	504,000	504,000	504,000	504,000
346	Subsidies (Public Assistance)	6,500	4,551	20,000	20,000	20,000	20,000
352	Sundry Expenses	75,113	68,893	87,000	32,000	32,000	132,000
452	Other Machinery & Equipment	155,228	153,726	71,000	74,171	101,000	58,000

		2,020,800	1,818,878	1,971,147	1,860,300	1,897,256	1,956,755
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D42 - Ministry of Information, Telecommunications & Constituency Empowerment

Programme Code		D42 U100 U11					
Programme Description		Policy Formulation & Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D42 - Ministry of Information, Telecommunications & Constituency Empowerment	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		190,138	168,880	228,100	215,352	217,152	218,064
310	Personal Emoluments	129,278	125,336	141,674	142,486	144,285	145,198
314	Non-Salaried Allowances	-	-	26,866	26,866	26,866	26,866
319	International Travel and Subsistence	52,360	38,994	39,560	26,000	26,000	26,000
342	Insurance	2,000	-	-	-	-	-
346	Subsidies (Public Assistance)	6,500	4,551	20,000	20,000	20,000	20,000
Total		190,138	168,880	228,100	215,352	217,152	218,064

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

Performance Indicators
Output Indicators
Policy briefs on Information, Telecommunication and Constituency Empowerment approved
Telecommunications legislation/regulations approved
Broadcasting legislation approved
Outcome Indicators
Increased use of telecommunication services in economic activities and for every day living
Reduced disputes in management of the telecommunication sector
More media houses showing signs of improved standards in information dissemination

D42 - Ministry of Information, Telecommunications & Constituency Empowerment

Programme Code		D42 U200 U20					
Programme Description		Information- Government Information Service					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D42 - Ministry of Information, Telecommunications & Constituency Empowerment	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		1,047,767	929,034	924,065	913,947	949,052	905,638
310	Personal Emoluments	233,574	230,695	87,392	88,542	90,762	93,348
313	Salaried Allowances	-	-	10,433	18,833	18,833	18,833
314	Non-Salaried Allowances	60,549	51,101	83,884	83,915	83,915	83,915
318	Local Travel and Subsistence Allowance	43,680	7,332	23,680	39,640	39,640	39,640
327	Training	5,000	500	3,000	3,000	3,000	3,000
332	Supplies and Materials	139,000	114,373	117,672	82,000	82,000	84,000
334	Communications Expenses	3,000	-	1,500	3,000	3,000	3,000
336	Operating and Maintenance Services	118,140	93,015	35,000	25,000	30,000	25,000
340	Professional and Consultancy Services	258,896	250,643	455,503	455,846	456,902	456,902
342	Insurance	27,000	22,839	37,000	35,000	35,000	35,000
352	Sundry Expenses	7,000	4,809	2,000	7,000	7,000	7,000
452	Other Machinery & Equipment	151,928	153,726	67,000	72,171	99,000	56,000
Total		1,047,767	929,034	924,065	913,947	949,052	905,638

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

Performance Indicators

Output Indicators Documentaries produced New radio programmes developed New television programmes developed Print publications produced Stories presented on GIS website
Outcome Indicators Level of awareness in country on government programmes/activities Level of awareness among Dominicans overseas on government programmes/activities.

D42 - Ministry of Information, Telecommunications & Constituency Empowerment

Programme Code		D42 U300 U30					
Programme Description		Telecommunications					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D42 - Ministry of Information, Telecommunications & Constituency Empowerment	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		174,373	147,709	253,483	175,501	175,552	277,553
310	Personal Emoluments	65,190	64,808	101,910	113,555	113,606	115,607
313	Salaried Allowances	22,770	15,180	-	2,000	2,000	2,000
314	Non-Salaried Allowances	-	-	54,573	31,446	31,446	31,446
318	Local Travel and Subsistence Allowance	1,500	-	-	-	-	-
327	Training	2,000	-	-	-	-	-
332	Supplies and Materials	8,500	3,637	6,500	1,500	1,500	1,500
336	Operating and Maintenance Services	3,000	-	1,500	-	-	-
352	Sundry Expenses	68,113	64,084	85,000	25,000	25,000	125,000
452	Other Machinery & Equipment	3,300	-	4,000	2,000	2,000	2,000
Total		174,373	147,709	253,483	175,501	175,552	277,553

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

Performance Indicators
Output Indicators Policy briefs submitted on Telecommunication Reports on consultations for proposed legislation Tele Access Points established New Service providers licensed
Outcome Indicators Contribution of ICT Sector to employment Percentage increase in population accessing ICT services Revenue increase from telecommunications sector

D42 - Ministry of Information, Telecommunications & Constituency Empowerment

Programme Code		D42 U400 U40					
Programme Description		Constituency Empowerment					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D42 - Ministry of Information, Telecommunications & Constituency Empowerment	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		608,522	573,255	565,500	555,500	555,500	555,500
332	Supplies and Materials	204,522	199,275	61,500	51,500	51,500	51,500
344	Grants and Contributions	404,000	373,980	504,000	504,000	504,000	504,000
Total		608,522	573,255	565,500	555,500	555,500	555,500

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

Performance Indicators

Output Indicators Functional constituency offices Community facilities improved
Outcome Indicators Percentage of residents accessing government services through use of constituency offices Communities benefitting from improved community services/facilities.