

D45 - MINISTRY OF COMMERCE, ENTERPRISE AND SMALL BUSINESS DEVELOPMENT

D45 - Ministry of Commerce, Enterprise and Small Business Development

| | | FINANCIAL REQUIREMENTS | | | | | |
|--------------------------|---|-----------------------------|------------------------------|------------------------------|---------------------|---------------------|---------------------|
| HEAD | D45 - Ministry of Commerce, Enterprise and Small Business Development | Authorised Budget 2013/2014 | Actual Expenditure 2013/2014 | Approved Estimates 2014/2015 | Estimates 2015/2016 | Estimates 2016/2017 | Estimates 2017/2018 |
| PROGRAMME SUMMARY | | | | | | | |
| O100 | Policy Formulation & Administration | 0 | 0 | 0 | 372,289 | 386,289 | 386,289 |
| O300 | Small Business Development | 0 | 0 | 0 | 186,016 | 186,016 | 186,016 |
| | | 0 | 0 | 0 | 558,305 | 572,305 | 572,305 |

| | | FINANCIAL REQUIREMENTS | | | | | |
|-----------------------|--|------------------------------------|-------------------------------------|-------------------------------------|----------------------------|----------------------------|----------------------------|
| S.O.C Item No. | D45 - Ministry of Commerce, Enterprise and Small Business Development | Authorised Budget 2013/2014 | Actual Expenditure 2013/2014 | Approved Estimates 2014/2015 | Estimates 2015/2016 | Estimates 2016/2017 | Estimates 2017/2018 |
| | S.O.C Summary | | | | | | |
| 310 | Personal Emoluments | 0 | 0 | 0 | 283,996 | 283,996 | 283,996 |
| 313 | Salaried Allowances | 0 | 0 | 0 | 3,000 | 3,000 | 3,000 |
| 314 | Non-Salaried Allowances | 0 | 0 | 0 | 49,643 | 49,643 | 49,643 |
| 318 | Local Travel and Subsistence Allowance | 0 | 0 | 0 | 12,480 | 12,480 | 12,480 |
| 319 | International Travel and Subsistence | 0 | 0 | 0 | 24,500 | 24,500 | 24,500 |
| 332 | Supplies and Materials | 0 | 0 | 0 | 7,150 | 21,150 | 21,150 |
| 334 | Communications Expenses | 0 | 0 | 0 | 1,500 | 1,500 | 1,500 |
| 340 | Professional and Consultancy Services | - | - | - | 173,536 | 173,536 | 173,536 |
| 342 | Insurance | 0 | 0 | 0 | 1,500 | 1,500 | 1,500 |
| 352 | Sundry Expenses | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 |
| | | 0 | 0 | 0 | 558,305 | 572,305 | 572,305 |

D45 - Ministry of Commerce, Enterprise and Small Business Development

| Programme Code | | D45 O100 O10 | | | | | |
|-------------------------------|---|-----------------------------|------------------------------|------------------------------|---------------------|---------------------|---------------------|
| Programme Description | | General Activities | | | | | |
| FINANCIAL REQUIREMENTS | | | | | | | |
| S.O.C Item No. | D45 - Ministry of Commerce, Enterprise and Small Business Development | Authorised Budget 2013/2014 | Actual Expenditure 2013/2014 | Approved Estimates 2014/2015 | Estimates 2015/2016 | Estimates 2016/2017 | Estimates 2017/2018 |
| Expenditure | | 0 | 0 | 0 | 372,289 | 386,289 | 386,289 |
| 310 | Personal Emoluments | 0 | 0 | 0 | 283,996 | 283,996 | 283,996 |
| 313 | Salaried Allowances | 0 | 0 | 0 | 3,000 | 3,000 | 3,000 |
| 314 | Non-Salaried Allowances | 0 | 0 | 0 | 49,643 | 49,643 | 49,643 |
| 319 | International Travel and Subsistence | 0 | 0 | 0 | 24,500 | 24,500 | 24,500 |
| 332 | Supplies and Materials | 0 | 0 | 0 | 7,150 | 21,150 | 21,150 |
| 334 | Communications Expenses | 0 | 0 | 0 | 1,500 | 1,500 | 1,500 |
| 342 | Insurance | 0 | 0 | 0 | 1,500 | 1,500 | 1,500 |
| 352 | Sundry Expenses | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 |
| Total | | 0 | 0 | 0 | 372,289 | 386,289 | 386,289 |

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

D45 - Ministry of Commerce, Enterprise and Small Business Development

| Programme Code | | D45 O300 O30 | | | | | |
|-------------------------------|---|-----------------------------------|------------------------------|------------------------------|---------------------|---------------------|---------------------|
| Programme Description | | Small Business Development | | | | | |
| FINANCIAL REQUIREMENTS | | | | | | | |
| S.O.C Item No. | D45 - Ministry of Commerce, Enterprise and Small Business Development | Authorised Budget 2013/2014 | Actual Expenditure 2013/2014 | Approved Estimates 2014/2015 | Estimates 2015/2016 | Estimates 2016/2017 | Estimates 2017/2018 |
| Expenditure | | 0 | 0 | 0 | 186,016 | 186,016 | 186,016 |
| 318 | Local Travel and Subsistence Allowance | 0 | 0 | 0 | 12,480 | 12,480 | 12,480 |
| 340 | Professional and Consultancy Services | 0 | 0 | 0 | 173,536 | 173,536 | 173,536 |
| Total | | 0 | 0 | 0 | 186,016 | 186,016 | 186,016 |

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