

D31 - MINISTRY OF FINANCE - STATISTICS

D31 - Ministry of Finance - Statistics

FINANCIAL REQUIREMENTS		Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
HEAD	D31 - Ministry of Finance - Statistics						
	PROGRAMME SUMMARY						
F600	Statistics	742,748	722,941	704,406	740,716	723,297	723,297
		742,748	722,941	704,406	740,716	723,297	723,297

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D31 - Ministry of Finance - Statistics	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	659,162	656,112	631,895	673,205	673,286	673,286
312	Wages (Casual labour)	10,675	9,404	10,675	10,675	10,675	10,675
313	Salaried Allowances	6,000	5,343	4,000	4,000	4,000	4,000
314	Non-Salaried Allowances	11,764	10,357	9,336	9,336	9,336	9,336
318	Local Travel and Subsistence Allowance	5,000	4,879	5,000	5,000	5,000	5,000
327	Training	3,000	2,951	0	0	0	0
332	Supplies and Materials	20,000	16,340	20,000	20,000	20,000	20,000
336	Operating and Maintenance Services	1,000	903	1,000	1,000	1,000	1,000
352	Sundry Expenses	6,500	6,425	11,500	6,500	0	0
452	Other Machinery & Equipment	19,647	10,226	11,000	11,000	0	0
		742,748	722,941	704,406	740,716	723,297	723,297

D31 - Ministry of Finance - Statistics

Programme Code		D31 F600 F61					
Programme Description		Statistics					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Statistics	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		742,748	722,941	704,406	740,716	723,297	723,297
310	Personal Emoluments	659,162	656,112	631,895	673,205	673,286	673,286
312	Wages (Casual labour)	10,675	9,404	10,675	10,675	10,675	10,675
313	Salaried Allowances	6,000	5,343	4,000	4,000	4,000	4,000
314	Non-Salaried Allowances	11,764	10,357	9,336	9,336	9,336	9,336
318	Local Travel and Subsistence Allowance	5,000	4,879	5,000	5,000	5,000	5,000
327	Training	3,000	2,951	0	0	0	0
332	Supplies and Materials	20,000	16,340	20,000	20,000	20,000	20,000
336	Operating and Maintenance Services	1,000	903	1,000	1,000	1,000	1,000
352	Sundry Expenses	6,500	6,425	11,500	6,500	0	0
452	Other Machinery & Equipment	19,647	10,226	11,000	11,000	0	0
		742,748	722,941	704,406	740,716	723,297	723,297
Source of Financing							
Local Revenue		742,748	722,941	704,406	740,716	723,297	723,297

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