

D27 - MINISTRY OF JUSTICE, IMMIGRATION & NATIONAL SECURITY

D27- Ministry of Justice, Immigration & National Security

MISSION STATEMENT

		FINANCIAL REQUIREMENTS					
HEAD	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
PROGRAMME SUMMARY							
X100	Policy Formulation & Administration	610,492	372,795	591,582	3,401,563	3,385,813	3,385,813
X 200	Labour Policy and Relations	494,963	397,683	469,015	514,712	514,712	514,712
X 400	Immigration	524,355	176,641	273,882	306,468	306,468	306,468
X 500	Fire Prevention	5,022,217	4,656,949	5,411,265	5,662,721	5,512,721	5,512,721
X 600	Prison Services	3,778,168	3,596,492	3,639,579	3,705,570	3,777,905	3,777,906
X 700	Disaster Preparedness	572,742	311,962	534,861	549,607	549,607	549,607
X 800	Government Band	174,534	147,245	189,765	201,440	201,440	202,440
X 900	Justice	3,771,384	3,527,338	3,878,828	3,913,801 0	3,908,419	3,908,419
		14,948,855	13,187,105	14,988,777	18,255,882	18,157,085	18,158,086

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	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	9,359,464	8,961,186	9,881,431	11,646,090	11,646,090	11,646,090
312	Wages (Casual labour)	21,441	8,571	21,441	23,231	23,231	23,231
313	Salaried Allowances	343,974	202,981	296,321	372,397	357,997	357,997
314	Non-Salaried Allowances	733,460	596,414	774,285	1,240,258	1,242,213	1,242,214
318	Local Travel and Subsistence Allowance	197,541	142,401	223,025	231,205	232,452	232,452
319	International Travel and Subsistence	109,800	20,826	65,300	156,583	156,583	156,583
323	Rewards and Incentives	12,650	10,000	10,000	10,000	10,000	10,000
325	Hosting and Entertainment	122,064	95,770	155,064	166,064	166,064	166,064
327	Training	95,500	33,505	121,500	109,500	111,200	111,200
332	Supplies and Materials	2,167,969	1,999,028	2,050,198	1,879,996	2,098,088	2,098,090
334	Communications Expenses	8,900	1,747	9,500	12,700	12,700	12,700
336	Operating and Maintenance Services	798,520	446,097	509,520	561,906	399,356	400,355
338	Rental of Assets	264,580	238,898	323,780	357,050	357,550	357,550
340	Professional and Consultancy Services	25,000	1,600	10,000	270,100	270,100	270,100
342	Insurance	259,300	169,296	221,319	244,350	244,350	244,350
344	Grants and Contributions	13,100	8,161	13,100	5,700	5,800	5,800
346	Subsidies (Public Assistance)	130,000	41,052	75,000	73,400	74,240	74,240
350	Claims Against Government)	0	0	0	490,000	490,000	490,000
352	Sundry Expenses	145,080	131,053	118,580	142,750	142,750	142,750
450	Purchase of Plant & Equipment	0	0	0	132,000	0	0
452	Other Machinery & Equipment	140,512	78,519	109,412	130,602	116,320	116,320
		14,948,855	13,187,105	14,988,777	18,255,882	18,157,085	18,158,086

D27- Ministry of National Security, Labour and Immigration

Programme Code		D27 X100 X10					
Programme Description		Policy Formulation and Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		533,492	311,778	516,982	3,322,463	3,306,713	3,306,713
310	Personal Emoluments	391,715	253,742	390,112	1,556,463	1,556,463	1,556,463
313	Salaried Allowances	17,999	8,794	18,092	108,592	96,592	96,592
314	Non-Salaried Allowances	59,128	29,487	59,128	519,337	519,337	519,337
318	Local Travel and Subsistence Allowance	1,800	0	1,800	17,160	17,160	17,160
319	International Travel and Subsistence	45,000	11,046	30,000	114,283	114,283	114,283
325	Hosting and Entertainment	0	0	2,000	8,000	8,000	8,000
327	Training	3,000	0	1,000	4,000	4,000	4,000
332	Supplies and Materials	5,650	5,626	4,650	80,393	80,393	80,393
334	Communications Expenses	1,000	135	1,000	5,200	5,200	5,200
336	Operating and Maintenance Services	1,000	0	1,000	24,186	32,936	32,936
338	Rental of Assets	0	0	0	61,000	61,000	61,000
340	Professional and Consultancy Services	0	0	0	260,100	260,100	260,100
342	Insurance	1,200	0	1,200	20,750	20,750	20,750
350	Claims Against Government)	0	0	0	490,000	490,000	490,000
352	Sundry Expenses	1,000	1,000	1,000	24,000	24,000	24,000
452	Other Machinery & Equipment	5,000	1,948	6,000	29,000	16,500	16,500
Total		533,492	311,778	516,982	3,322,463	3,306,713	3,306,713
STAFFING		Estimates 2015 - 2016		Estimates 2016 - 2017			
		Established	Non- Established	Established	Non- Established		
Total Staff							

D27- Ministry of National Security, Labour and Immigration

Programme Code		D27 X100 X11					
Programme Description		National Joint Intelligence Center (NJIC)					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		77,000	61,017	74,600	79,100	79,100	79,100
323	Rewards and Incentives	10,000	10,000	10,000	10,000	10,000	10,000
327	Training	2,500	1,273	2,500	2,500	2,500	2,500
332	Supplies and Materials	33,100	27,762	39,100	39,100	39,100	39,100
334	Communications Expenses	400	0	0	0	0	0
336	Operating and Maintenance Services	12,000	11,653	14,000	14,000	14,000	14,000
338	Rental of Assets	9,000	7,910	9,000	9,000	9,000	9,000
342	Insurance	5,500	0	0	0	0	0
452	Other Machinery & Equipment	4,500	2,419	0	4,500	4,500	4,500
Total		77,000	61,017	74,600	79,100	79,100	79,100
STAFFING		Estimates 2015 - 2016		Estimates 2016 - 2017			
		Established	Non- Established	Established	Non- Established		
Total Staff							

D27- Ministry of National Security, Labour and Immigration

Programme Code		D27 X200 X20					
Programme Description		Labour Policy and Relations					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		494,963	397,683	469,015	514,712	514,712	514,712
310	Personal Emoluments	392,949	320,415	360,109	415,693	415,693	415,693
313	Salaried Allowances	10,253	6,126	10,253	10,766	10,766	10,766
314	Non-Salaried Allowances	37,481	36,831	35,393	35,393	35,393	35,393
318	Local Travel and Subsistence Allowance	12,480	5,889	24,960	24,960	24,960	24,960
319	International Travel and Subsistence	8,800	4,081	5,300	4,800	4,800	4,800
332	Supplies and Materials	7,500	7,301	7,500	7,500	7,500	7,500
336	Operating and Maintenance Services	6,500	837	11,500	2,500	2,500	2,500
352	Sundry Expenses	10,500	10,475	10,500	10,500	10,500	10,500
452	Other Machinery & Equipment	8,500	5,729	3,500	2,600	2,600	2,600
Total		494,963	397,683	469,015	514,712	514,712	514,712
STAFFING		Estimates 2015 - 2016		Estimates 2016 - 2017			
		Established	Non- Established	Established	Non- Established		
Total Staff							

D27- Ministry of National Security, Labour and Immigration

Programme Code		D27 X400 X40					
Programme Description		Immigration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		524,355	176,641	273,882	306,468	306,468	306,468
310	Personal Emoluments	102,289	97,792	98,507	139,804	139,804	139,804
313	Salaried Allowances	5,294	0	9,175	6,463	6,463	6,463
332	Supplies and Materials	51,772	32,090	102,000	96,000	96,000	96,000
336	Operating and Maintenance Services	308,000	807	15,000	15,000	15,000	15,000
338	Rental of Assets	50,000	40,100	49,200	49,200	49,200	49,200
452	Other Machinery & Equipment	7,000	5,852	0	0	0	0
Total		524,355	176,641	273,882	306,468	306,468	306,468
Source of Financing							
Local Revenue		524,355	176,641	273,882	306,468	306,468	306,468

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27- Ministry of National Security, Labour and Immigration

Programme Code		D27 X500 X50					
Programme Description		Fire Prevention					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		5,022,217	4,656,949	5,411,265	5,662,721	5,512,721	5,512,721
310	Personal Emoluments	3,272,486	3,245,091	3,808,219	4,048,854	4,048,854	4,048,854
313	Salaried Allowances	132,245	85,376	112,470	94,591	94,591	94,591
314	Non-Salaried Allowances	123,711	112,049	123,711	129,475	129,475	129,475
318	Local Travel and Subsistence Allowance	50,400	25,909	67,920	67,620	67,620	67,620
319	International Travel and Subsistence	13,000	1,388	10,000	14,500	14,500	14,500
323	Rewards and Incentives	2,650	0	0	0	0	0
325	Hosting and Entertainment	0	0	0	5,000	5,000	5,000
327	Training	55,000	30,732	85,000	70,000	70,000	70,000
332	Supplies and Materials	796,425	682,362	636,426	548,381	548,381	548,381
334	Communications Expenses	0	0	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	282,000	260,156	277,000	326,000	176,000	176,000
338	Rental of Assets	55,700	50,150	115,700	174,500	174,500	174,500
340	Professional and Consultancy Services	25,000	1,600	10,000	10,000	10,000	10,000
342	Insurance	188,000	147,754	157,619	162,100	162,100	162,100
344	Grants and Contributions	4,700	4,075	4,700	4,700	4,700	4,700
352	Sundry Expenses	6,500	5,386	1,500	1,500	1,500	1,500
452	Other Machinery & Equipment	14,400	4,919	0	4,500	4,500	4,500
Total		5,022,217	4,656,949	5,411,265	5,662,721	5,512,721	5,512,721

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27- Ministry of National Security, Labour and Immigration

Programme Code		D27 X600 X60					
Programme Description		Prison Services					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		3,778,168	3,596,492	3,639,579	3,705,570	3,777,905	3,777,906
310	Personal Emoluments	2,215,540	2,215,505	2,231,102	2,357,437	2,357,437	2,357,437
313	Salaried Allowances	85,977	38,303	51,126	53,682	53,682	53,682
314	Non-Salaried Allowances	60,356	51,486	19,556	19,556	21,512	21,512
318	Local Travel and Subsistence Allowance	30,968	30,939	12,468	12,468	13,715	13,715
319	International Travel and Subsistence	1,000	542	0	3,000	3,000	3,000
325	Hosting and Entertainment	0	0	1,000	1,000	1,000	1,000
327	Training	5,000	1,500	5,000	5,000	6,700	6,700
332	Supplies and Materials	1,101,927	1,090,017	1,091,927	938,027	1,156,120	1,156,121
334	Communications Expenses	1,000	0	1,000	0	0	0
336	Operating and Maintenance Services	88,000	85,592	93,000	67,000	45,700	45,699
338	Rental of Assets	0	0	0	5,000	5,500	5,500
342	Insurance	26,000	16,887	26,000	25,000	25,000	25,000
344	Grants and Contributions	8,400	4,085	8,400	1,000	1,100	1,100
346	Subsidies (Public Assistance)	130,000	41,052	75,000	73,400	74,240	74,240
450	Purchase of Plant & Equipment	0	0	0	132,000	0	0
452	Other Machinery & Equipment	24,000	20,584	24,000	12,000	13,200	13,200
Total		3,778,168	3,596,492	3,639,579	3,705,570	3,777,905	3,777,906

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27- Ministry of National Security, Labour and Immigration

Programme Code		D27 X700 X70					
Programme Description		Disaster Preparedness					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		572,742	311,962	534,861	549,607	549,607	549,607
310	Personal Emoluments	235,597	138,484	245,232	259,432	259,432	259,432
312	Wages (Casual labour)	7,490	0	7,490	7,490	7,490	7,490
313	Salaried Allowances	10,926	10,081	10,926	11,472	11,472	11,472
314	Non-Salaried Allowances	39,243	10,936	39,243	39,243	39,243	39,243
318	Local Travel and Subsistence Allowance	19,736	5,662	23,720	23,720	23,720	23,720
319	International Travel and Subsistence	42,000	3,769	20,000	20,000	20,000	20,000
325	Hosting and Entertainment	2,500	78	3,000	3,000	3,000	3,000
327	Training	25,000	0	21,000	21,000	21,000	21,000
332	Supplies and Materials	41,000	38,250	43,000	43,000	43,000	43,000
334	Communications Expenses	1,500	0	1,500	1,500	1,500	1,500
336	Operating and Maintenance Services	49,000	47,899	36,000	36,000	36,000	36,000
338	Rental of Assets	6,750	6,000	6,750	6,750	6,750	6,750
342	Insurance	33,600	4,655	31,500	31,500	31,500	31,500
352	Sundry Expenses	48,500	44,484	40,500	40,500	40,500	40,500
452	Other Machinery & Equipment	9,900	1,665	5,000	5,000	5,000	5,000
Total		572,742	311,962	534,861	549,607	549,607	549,607

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27- Ministry of National Security, Labour and Immigration

Programme Code		D27 X800 X80					
Programme Description		Government Band					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		174,534	147,245	189,765	201,440	201,440	202,440
310	Personal Emoluments	130,554	134,045	146,785	157,460	157,460	157,460
313	Salaried Allowances	2,480	0	2,480	2,480	2,480	2,480
325	Hosting and Entertainment	2,500	299	0	0	0	0
327	Training	0	0	2,000	2,000	2,000	2,000
332	Supplies and Materials	13,000	4,950	16,000	18,000	18,000	18,000
336	Operating and Maintenance Services	6,000	315	4,000	3,000	3,000	4,000
338	Rental of Assets	6,000	3,500	6,000	6,000	6,000	6,000
352	Sundry Expenses	6,000	3,931	2,500	2,500	2,500	2,500
452	Other Machinery & Equipment	8,000	205	10,000	10,000	10,000	10,000
Total		174,534	147,245	189,765	201,440	201,440	202,440
STAFFING		Estimates 2015 - 2016		Estimates 2016 - 2017			
		Established	Non- Established	Established	Non- Established		
Total Staff							

D27- Ministry of National Security, Labour and Immigration

Programme Code		D27 X900 X90					
Programme Description		Law Commission					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		95,317	94,964	107,705	88,178	88,178	88,178
310	Personal Emoluments	92,317	92,220	86,205	66,528	66,528	66,528
313	Salaried Allowances	0	0	3,000	3,150	3,150	3,150
314	Non-Salaried Allowances	3,000	2,744	0	0	0	0
332	Supplies and Materials	0	0	14,000	14,000	14,000	14,000
336	Operating and Maintenance Services	0	0	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	0	0	3,500	3,500	3,500	3,500
Total		95,317	94,964	107,705	88,178	88,178	88,178

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27- Ministry of National Security, Labour and Immigration

Programme Code		D27 X900 X91					
Programme Description		Supreme Court					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,969,693	1,880,597	1,994,250	2,065,238	2,059,856	2,059,856
310	Personal Emoluments	1,390,448	1,382,099	1,376,305	1,443,133	1,443,133	1,443,133
313	Salaried Allowances	29,800	17,468	29,800	32,200	29,800	29,800
314	Non-Salaried Allowances	143,379	126,084	170,379	170,379	170,379	170,379
318	Local Travel and Subsistence Allowance	25,800	24,722	30,800	30,800	30,800	30,800
325	Hosting and Entertainment	117,064	95,394	149,064	149,064	149,064	149,064
332	Supplies and Materials	88,640	86,801	71,640	71,640	71,640	71,640
334	Communications Expenses	4,500	1,612	4,500	4,500	4,500	4,500
336	Operating and Maintenance Services	31,020	29,913	37,020	37,020	37,020	37,020
338	Rental of Assets	34,500	34,500	34,500	34,500	34,500	34,500
342	Insurance	5,000	0	5,000	5,000	5,000	5,000
352	Sundry Expenses	65,330	58,556	50,330	51,500	51,500	51,500
452	Other Machinery & Equipment	34,212	23,449	34,912	35,502	32,520	32,520
Total		1,969,693	1,880,597	1,994,250	2,065,238	2,059,856	2,059,856
STAFFING		Estimates 2015 - 2016		Estimates 2016 - 2017			
		Established	Non- Established	Established	Non- Established		
Total Staff							

D27- Ministry of National Security, Labour and Immigration

Programme Code		D27 X900 X92					
Programme Description		Magistrate Court					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,338,029	1,223,488	1,407,028	1,411,644	1,411,644	1,411,644
310	Personal Emoluments	874,957	828,173	878,243	925,678	925,678	925,678
312	Wages (Casual labour)	13,951	8,571	13,951	15,741	15,741	15,741
313	Salaried Allowances	46,000	36,833	46,000	46,000	46,000	46,000
314	Non-Salaried Allowances	209,649	182,328	269,362	269,362	269,362	269,362
318	Local Travel and Subsistence Allowance	53,237	49,280	58,237	51,357	51,357	51,357
327	Training	5,000	0	5,000	5,000	5,000	5,000
332	Supplies and Materials	23,955	21,523	18,955	18,955	18,955	18,955
334	Communications Expenses	500	0	500	500	500	500
336	Operating and Maintenance Services	12,500	8,926	17,500	33,700	33,700	33,700
338	Rental of Assets	75,030	69,138	75,030	11,100	11,100	11,100
352	Sundry Expenses	7,250	7,221	12,250	12,250	12,250	12,250
452	Other Machinery & Equipment	16,000	11,496	12,000	22,000	22,000	22,000
Total		1,338,029	1,223,488	1,407,028	1,411,644	1,411,644	1,411,644
STAFFING		Estimates 2015 - 2016		Estimates 2016 - 2017			
		Established	Non- Established	Established	Non- Established		
Total Staff							

D27- Ministry of National Security, Labour and Immigration

Programme Code		D27 X900 X93					
Programme Description		Financial Intelligence Unit					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		368,345	328,290	369,845	348,741	348,741	348,741
310	Personal Emoluments	260,612	253,620	260,612	275,608	275,608	275,608
313	Salaried Allowances	3,000	0	3,000	3,000	3,000	3,000
314	Non-Salaried Allowances	57,513	44,470	57,513	57,513	57,513	57,513
318	Local Travel and Subsistence Allowance	3,120	0	3,120	3,120	3,120	3,120
332	Supplies and Materials	5,000	2,346	5,000	5,000	5,000	5,000
336	Operating and Maintenance Services	2,500	0	2,500	2,500	2,500	2,500
338	Rental of Assets	27,600	27,600	27,600	0	0	0
452	Other Machinery & Equipment	9,000	253	10,500	2,000	2,000	2,000
Total		368,345	328,290	369,845	348,741	348,741	348,741
STAFFING		Estimates 2015 - 2016		Estimates 2016 - 2017			
		Established	Non- Established	Established	Non- Established		
Total Staff							