

# D30 - Office of the Prime Minister

## D30 - Office of the Prime Minister

### MISSION STATEMENT

FINANCIAL REQUIREMENTS		Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>HEAD</b>	<b>D30 - Office of the Prime Minister</b>						
	<b>PROGRAMME SUMMARY</b>						
M100	Policy Formulation and Administration	3,321,554	3,035,627	3,133,440	4,207,004	3,555,874	3,559,700
M600	Printery	1,371,109	1,315,364	1,424,599	1,827,615	1,606,615	1,606,615
		<b>4,692,663</b>	<b>4,350,992</b>	<b>4,558,039</b>	<b>6,034,619</b>	<b>5,162,489</b>	<b>5,166,315</b>

<b>FINANCIAL REQUIREMENTS</b>		<b>Authorised Budget 2013/2014</b>	<b>Actual Expenditure 2013/2014</b>	<b>Approved Estimates 2014/2015</b>	<b>Estimates 2015/2016</b>	<b>Estimates 2016/2017</b>	<b>Estimates 2017/2018</b>
<b>S.O.C Item No.</b>	<b>D30 - Office of the Prime Minister</b>						
	<b>S.O.C Summary</b>						
310	Personal Emoluments	1,386,943	1,455,817	1,373,480	1,645,883	1,649,240	1,652,766
312	Wages ( Casual labour )	14,945	6,373	14,945	15,301	15,301	15,601
313	Salaried Allowances	50,388	43,344	36,308	78,123	78,123	78,123
314	Non-Salaried Allowances	74,598	69,691	74,598	101,464	101,464	101,464
318	Local Travel and Subsistence Allowance	36,868	24,836	12,388	56,088	56,088	56,088
319	International Travel and Subsistence	405,952	266,976	363,200	363,700	363,700	363,700
325	Hosting and Entertainment	54,000	53,614	54,000	54,000	54,000	54,000
327	Training	1,000	0	6,000	6,000	6,000	6,000
330	Utilities	1,440	694	2,880	2,880	2,880	2,880
332	Supplies and Materials	1,111,277	951,030	1,145,440	1,208,980	1,193,480	1,193,480
334	Communications Expenses	2,000	516	2,000	3,000	3,000	3,000
336	Operating and Maintenance Services	274,503	243,809	164,250	702,740	202,740	202,740
338	Rental of Assets	25,000	21,284	22,000	22,000	22,000	22,000
340	Professional and Consultancy Services	900,345	956,184	943,961	1,048,674	1,048,673	1,048,673
342	Insurance	76,072	57,806	105,000	108,500	108,500	108,500
344	Grants and Contributions	31,400	11,320	31,400	31,400	31,400	31,400
346	Subsidies ( Public Assistance)	46,000	27,511	51,000	51,000	51,000	51,000
352	Sundry Expenses	138,967	117,734	50,700	67,900	67,900	67,900
452	Other Machinery & Equipment	60,965	42,451	104,490	466,987	107,000	107,000
		<b>4,692,663</b>	<b>4,350,992</b>	<b>4,558,039</b>	<b>6,034,619</b>	<b>5,162,489</b>	<b>5,166,315</b>

**D30 - Prime Minister's Office**

Programme Code		D30 M100 M11					
Programme Description		General Activities					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D30 - Office of the Prime Minister	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>3,321,554</b>	<b>3,035,627</b>	<b>3,133,440</b>	<b>4,207,004</b>	<b>3,555,874</b>	<b>3,559,700</b>
310	Personal Emoluments	703,884	777,409	678,519	839,942	843,298	846,825
312	Wages ( Casual labour )	14,945	6,373	14,945	15,301	15,301	15,601
313	Salaried Allowances	22,349	17,476	24,269	33,739	33,739	33,739
314	Non-Salaried Allowances	74,598	69,691	74,598	101,464	101,464	101,464
318	Local Travel and Subsistence Allowance	36,868	24,836	12,388	55,588	55,588	55,588
319	International Travel and Subsistence	393,000	255,985	352,000	352,500	352,500	352,500
325	Hosting and Entertainment	54,000	53,614	54,000	54,000	54,000	54,000
327	Training	1,000	-	1,000	1,000	1,000	1,000
330	Utilities	1,440	694	2,880	2,880	2,880	2,880
332	Supplies and Materials	618,690	462,752	634,690	645,330	641,830	641,830
334	Communications Expenses	2,000	516	2,000	2,000	2,000	2,000
336	Operating and Maintenance Services	180,003	173,315	79,600	612,800	112,800	112,800
338	Rental of Assets	19,000	17,324	16,000	16,000	16,000	16,000
340	Professional and Consultancy Services	900,345	956,184	943,961	1,048,674	1,048,673	1,048,673
342	Insurance	42,600	24,334	70,000	73,500	73,500	73,500
344	Grants and Contributions	31,400	11,320	31,400	31,400	31,400	31,400
346	Subsidies ( Public Assistance)	46,000	27,511	51,000	51,000	51,000	51,000
352	Sundry Expenses	137,967	116,831	49,700	66,900	66,900	66,900
452	Other Machinery & Equipment	41,465	39,461	40,490	202,987	52,000	52,000
<b>Total</b>		<b>3,321,554</b>	<b>3,035,627</b>	<b>3,133,440</b>	<b>4,207,004</b>	<b>3,555,874</b>	<b>3,559,700</b>

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

**D30 - Prime Minister's Office**

<b>Programme Code</b>		<b>D30 M100 M12</b>					
<b>Programme Description</b>		<b>Central Stenographic Services</b>					
<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item</b>	<b>D30 - Office of the Prime Minister</b>	<b>Authorised</b>	<b>Actual</b>	<b>Approved</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
Expenditure		<b>199,219</b>	<b>167,253</b>	<b>219,180</b>	<b>282,421</b>	<b>266,420</b>	<b>266,421</b>
330	Utilities	12,500	1,454	12,500	12,500	12,500	12,500
334	Communications Expenses	5,000	1,857	5,000	5,000	5,000	5,000
350	Claims Against Government )	-	-	-	1,000	1,000	1,000
450	Purchase of Plant & Equipment	-	-	29,000	46,000	38,000	38,000
452	Other Machinery & Equipment	181,719	163,942	172,680	217,921	209,920	209,921
	<b>Total</b>	<b>199,219</b>	<b>167,253</b>	<b>219,180</b>	<b>282,421</b>	<b>266,420</b>	<b>266,421</b>

<b>STAFFING</b>	<b>Estimates 2014 - 2015</b>		<b>Estimates 2015 - 2016</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

**D30 - Prime Minister's Office**

<b>Programme Code</b>		<b>D30 M100 M14</b>					
<b>Programme Description</b>		<b>Office of the OECS Ambassador</b>					
<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>		<b>Authorised Budget 2013/2014</b>	<b>Actual Expenditure 2013/2014</b>	<b>Approved Estimates 2014/2015</b>	<b>Estimates 2015/2016</b>	<b>Estimates 2016/2017</b>	<b>Estimates 2017/2018</b>
<b>D30 - Office of the Prime Minister</b>							
<b>Expenditure</b>		<b>231,068</b>	<b>119,070</b>	<b>231,068</b>	<b>262,374</b>	<b>252,599</b>	<b>252,599</b>
332	Supplies and Materials	-	-	-	10,400	6,900	6,900
340	Professional and Consultancy Services	231,068	119,070	231,068	244,199	244,199	244,199
352	Sundry Expenses	-	-	-	1,500	1,500	1,500
452	Other Machinery & Equipment	-	-	-	6,275	-	-
<b>Total</b>		<b>231,068</b>	<b>119,070</b>	<b>231,068</b>	<b>262,374</b>	<b>252,599</b>	<b>252,599</b>

<b>STAFFING</b>	<b>Estimates 2014 - 2015</b>		<b>Estimates 2015 - 2016</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

**D30 - Prime Minister's Office**

<b>Programme Code</b>		<b>D30 M600 M61</b>					
<b>Programme Description</b>		<b>Printing Services</b>					
<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D30 - Office of the Prime Minister</b>	<b>Authorised Budget 2013/2014</b>	<b>Actual Expenditure 2013/2014</b>	<b>Approved Estimates 2014/2015</b>	<b>Estimates 2015/2016</b>	<b>Estimates 2016/2017</b>	<b>Estimates 2017/2018</b>
<b>Expenditure</b>		<b>1,371,109</b>	<b>1,315,364</b>	<b>1,424,599</b>	<b>1,827,615</b>	<b>1,606,615</b>	<b>1,606,615</b>
310	Personal Emoluments	683,059	678,407	694,960	805,941	805,941	805,941
313	Salaried Allowances	28,039	25,868	12,039	44,384	44,384	44,384
318	Local Travel and Subsistence Allowance	-	-	-	500	500	500
319	International Travel and Subsistence	12,952	10,991	11,200	11,200	11,200	11,200
327	Training	-	-	5,000	5,000	5,000	5,000
332	Supplies and Materials	492,587	488,278	510,750	563,650	551,650	551,650
334	Communications Expenses	-	-	-	1,000	1,000	1,000
336	Operating and Maintenance Services	94,500	70,495	84,650	89,940	89,940	89,940
338	Rental of Assets	6,000	3,960	6,000	6,000	6,000	6,000
342	Insurance	33,472	33,472	35,000	35,000	35,000	35,000
352	Sundry Expenses	1,000	903	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	19,500	2,990	64,000	264,000	55,000	55,000
<b>Total</b>		<b>1,371,109</b>	<b>1,315,364</b>	<b>1,424,599</b>	<b>1,827,615</b>	<b>1,606,615</b>	<b>1,606,615</b>

<b>STAFFING</b>	<b>Estimates 2014 - 2015</b>		<b>Estimates 2015 - 2016</b>	
	<b>Established</b>	<b>Non- Established</b>	<b>Established</b>	<b>Non- Established</b>
<b>Total Staff</b>				