

# D30 - OFFICE OF THE PRIME MINISTER

		FINANCIAL REQUIREMENTS					
HEAD	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>PROGRAMME SUMMARY</b>						
	<b>Cabinet Secretariat</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>Total Cabinet Secretariat</b>	<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>
M700	<b>Public and Police Service Commission</b>	<b>619,359</b>	<b>611,645</b>	<b>479,839</b>	<b>479,839</b>	<b>458,647</b>	<b>462,669</b>
		<b>5,312,022</b>	<b>4,962,636</b>	<b>5,037,879</b>	<b>6,514,459</b>	<b>5,621,136</b>	<b>5,628,984</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>S.O.C Summary</b>						
310	Personal Emoluments	<b>1,699,904</b>	<b>1,771,629</b>	<b>1,603,306</b>	<b>1,873,554</b>	<b>1,878,798</b>	<b>1,886,347</b>
312	Wages ( Casual labour )	<b>14,945</b>	<b>6,373</b>	<b>14,945</b>	<b>15,301</b>	<b>15,301</b>	<b>15,601</b>
313	Salaried Allowances	<b>57,275</b>	<b>46,199</b>	<b>54,195</b>	<b>96,010</b>	<b>96,010</b>	<b>96,010</b>
314	Non-Salaried Allowances	<b>86,298</b>	<b>81,093</b>	<b>86,298</b>	<b>113,164</b>	<b>113,164</b>	<b>113,164</b>
318	Local Travel and Subsistence Allowance	<b>36,868</b>	<b>24,836</b>	<b>12,388</b>	<b>56,088</b>	<b>56,088</b>	<b>56,088</b>
319	International Travel and Subsistence	<b>405,952</b>	<b>266,976</b>	<b>367,401</b>	<b>367,901</b>	<b>367,901</b>	<b>367,901</b>
325	Hosting and Entertainment	<b>54,000</b>	<b>53,614</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>
327	Training	<b>1,000</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
330	Utilities	<b>1,440</b>	<b>694</b>	<b>2,880</b>	<b>2,880</b>	<b>2,880</b>	<b>2,880</b>
332	Supplies and Materials	<b>1,160,851</b>	<b>997,823</b>	<b>1,171,440</b>	<b>1,242,980</b>	<b>1,227,480</b>	<b>1,227,480</b>
334	Communications Expenses	<b>2,000</b>	<b>516</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
336	Operating and Maintenance Services	<b>277,003</b>	<b>246,004</b>	<b>166,750</b>	<b>707,240</b>	<b>205,240</b>	<b>205,240</b>
338	Rental of Assets	<b>25,000</b>	<b>21,284</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
340	Professional and Consultancy Services	<b>910,345</b>	<b>963,435</b>	<b>953,961</b>	<b>1,058,674</b>	<b>1,058,673</b>	<b>1,058,673</b>
342	Insurance	<b>76,072</b>	<b>57,806</b>	<b>105,000</b>	<b>108,500</b>	<b>108,500</b>	<b>108,500</b>
344	Grants and Contributions	<b>31,400</b>	<b>11,320</b>	<b>31,400</b>	<b>31,400</b>	<b>31,400</b>	<b>31,400</b>
346	Subsidies ( Public Assistance)	<b>46,000</b>	<b>27,511</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
352	Sundry Expenses	<b>138,967</b>	<b>117,734</b>	<b>50,700</b>	<b>67,900</b>	<b>67,900</b>	<b>67,900</b>
452	Other Machinery & Equipment	<b>137,902</b>	<b>119,388</b>	<b>133,415</b>	<b>488,067</b>	<b>107,000</b>	<b>107,000</b>
	Total	<b>5,163,222</b>	<b>4,814,236</b>	<b>4,889,079</b>	<b>6,365,659</b>	<b>5,472,336</b>	<b>5,480,184</b>

Provided by Law						
Public Service Commission	129,600	129,600	129,600	129,600	129,600	129,600
Board of Appeal	19,200	18,800	19,200	19,200	19,200	19,200
Total	148,800	148,400	148,800	148,800	148,800	148,800
	5,312,022	4,962,636	5,037,879	6,514,459	5,621,136	5,628,984