

D42 - MINISTRY OF INFORMATION, TELECOMMUNICATIONS & CONSTITUENCY EMPOWERMENT

D42 - Ministry of Information, Telecommunications & Constituency Empowerment

FINANCIAL REQUIREMENTS							
HEAD	D42 - Ministry of Information, Telecommunications & Constituency Empowerment	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
	PROGRAMME SUMMARY						
U100	Policy Formulation and Administration	197,599	187,825	215,352	222,211	222,211	222,211
U200	Information - Government Information Serv	965,565	854,752	913,947	772,320	771,320	770,320
U300	Telecommunications	242,483	191,000	175,501	196,973	196,973	196,973
U400	Constituency Empowerment	565,500	494,460	555,500	534,000	534,000	534,000
		1,971,147	1,728,037	1,860,300	1,725,504	1,724,504	1,723,504

FINANCIAL REQUIREMENTS		Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
S.O.C Item No.	D42 - Ministry of Information, Telecommunications & Constituency Empowerment						
S.O.C Summary							
310	Personal Emoluments	415,720	368,259	344,583	376,357	376,357	376,357
313	Salaried Allowances	5,858	-	20,833	17,833	17,833	17,833
314	Non-Salaried Allowances	102,500	60,932	142,228	156,009	156,009	156,009
318	Local Travel and Subsistence Allowance	23,680	17,055	39,640	42,400	42,400	42,400
319	International Travel and Subsistence	37,215	32,536	26,000	26,000	26,000	26,000
327	Training	2,000	750	3,000	3,000	3,000	3,000
332	Supplies and Materials	169,672	119,386	135,000	94,000	94,000	94,000
334	Communications Expenses	1,500	-	3,000	3,000	3,000	3,000
336	Operating and Maintenance Services	56,500	54,958	25,000	20,000	20,000	20,000
340	Professional and Consultancy Services	455,503	449,953	455,846	369,906	369,906	369,906
342	Insurance	34,000	17,752	35,000	35,000	34,000	33,000
344	Grants and Contributions	504,000	465,319	504,000	504,000	504,000	504,000
346	Subsidies (Public Assistance)	5,000	-	20,000	20,000	20,000	20,000
352	Sundry Expenses	87,000	73,686	32,000	15,000	15,000	15,000
452	Other Machinery & Equipment	71,000	67,450	74,171	43,000	43,000	43,000
		1,971,147	1,728,037	1,860,300	1,725,504	1,724,504	1,723,504

D42 - Ministry of Information, Telecommunications & Constituency Empowerment

Programme Code		D42 U100 U11					
Programme Description		Policy Formulation & Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D42 - Ministry of Information, Telecommunications & Constituency Empowerment	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		197,599	187,825	215,352	222,211	222,211	222,211
310	Personal Emoluments	126,173	126,078	142,486	149,344	149,344	149,344
314	Non-Salaried Allowances	29,211	29,211	26,866	26,866	26,866	26,866
319	International Travel and Subsistence	37,215	32,536	26,000	26,000	26,000	26,000
346	Subsidies (Public Assistance)	5,000	-	20,000	20,000	20,000	20,000
Total		197,599	187,825	215,352	222,211	222,211	222,211

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				

Performance Indicators
<p>Output Indicators</p> <p>Policy briefs on Information, Telecommunication and Constituency Empowerment approved Telecommunications legislation/regulations approved Broadcasting legislation approved</p>
<p>Outcome Indicators</p> <p>Increased use of telecommunication services in economic activities and for every day living Reduced disputes in management of the telecommunication sector More media houses showing signs of improved standards in information dissemination</p>

D42 - Ministry of Information, Telecommunications & Constituency Empowerment

Programme Code		D42 U200 U20					
Programme Description		Information- Government Information Service					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D42 - Ministry of Information, Telecommunications & Constituency Empowerment	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		965,565	854,752	913,947	772,320	771,320	770,320
310	Personal Emoluments	198,637	151,479	88,542	86,735	86,735	86,735
313	Salaried Allowances	5,858	-	18,833	15,833	15,833	15,833
314	Non-Salaried Allowances	18,715	8,227	83,915	97,687	97,687	97,687
318	Local Travel and Subsistence Allowance	23,680	17,055	39,640	36,160	36,160	36,160
327	Training	2,000	750	3,000	3,000	3,000	3,000
332	Supplies and Materials	101,672	86,918	82,000	62,000	62,000	62,000
334	Communications Expenses	1,500	-	3,000	3,000	3,000	3,000
336	Operating and Maintenance Services	55,000	54,808	25,000	20,000	20,000	20,000
340	Professional and Consultancy Services	455,503	449,953	455,846	369,906	369,906	369,906
342	Insurance	34,000	17,752	35,000	35,000	34,000	33,000
352	Sundry Expenses	2,000	1,970	7,000	-	-	-
452	Other Machinery & Equipment	67,000	65,840	72,171	43,000	43,000	43,000
Total		965,565	854,752	913,947	772,320	771,320	770,320

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				

Performance Indicators
Output Indicators
Documentaries produced
Hours of programming on radio
Hours of television programming
New radio programmes developed
New television programmes developed
Print publications produced
Stories presented on GIS website
Outcome Indicators
Level of awareness in country on government programmes/activities
Level of awareness among Dominicans overseas on government programmes/activities.

D42 - Ministry of Information, Telecommunications & Constituency Empowerment

Programme Code		D42 U300 U30					
Programme Description		Telecommunications					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D42 - Ministry of Information, Telecommunications & Constituency Empowerment	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		242,483	191,000	175,501	196,973	196,973	196,973
310	Personal Emoluments	90,910	90,703	113,555	140,278	140,278	140,278
313	Salaried Allowances	-	-	2,000	2,000	2,000	2,000
314	Non-Salaried Allowances	54,573	23,494	31,446	31,456	31,456	31,456
318	Local Travel and Subsistence Allowance	-	-	-	6,240	6,240	6,240
332	Supplies and Materials	6,500	3,327	1,500	2,000	2,000	2,000
336	Operating and Maintenance Services	1,500	150	-	-	-	-
352	Sundry Expenses	85,000	71,716	25,000	15,000	15,000	15,000
452	Other Machinery & Equipment	4,000	1,610	2,000	-	-	-
Total		242,483	191,000	175,501	196,973	196,973	196,973

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				

Performance Indicators
<p>Output Indicators</p> <ul style="list-style-type: none"> Policy briefs submitted on Telecommunication Reports on consultations for proposed legislation Tele Access Points established New Service providers licensed
<p>Outcome Indicators</p> <ul style="list-style-type: none"> Contribution of ICT Sector to employment Percentage increase in population accessing ICT services Revenue increase from telecommunications sector

D42 - Ministry of Information, Telecommunications & Constituency Empowerment

Programme Code		D42 U400 U40					
Programme Description		Constituency Empowerment					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D42 - Ministry of Information, Telecommunications & Constituency Empowerment	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		565,500	494,460	555,500	534,000	534,000	534,000
332	Supplies and Materials	61,500	29,141	51,500	30,000	30,000	30,000
344	Grants and Contributions	504,000	465,319	504,000	504,000	504,000	504,000
Total		565,500	494,460	555,500	534,000	534,000	534,000

STAFFING	Estimates 2012- 2013		Estimates 2013- 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				

Performance Indicators
Output Indicators Functional constituency offices Community facilities improved
Outcome Indicators Percentage of residents accessing government services through use of constituency offices Communities benefitting from improved community services/facilities.