

# D31 - MINISTRY OF FINANCE - INLAND REVENUE DEPARTMENT

## D31 - Ministry of Finance - Inland Revenue

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>D31 - Ministry of Finance - Inland Revenue</b>						
	<b>PROGRAMME SUMMARY</b>						
F800	Inland Revenue	5,649,359	5,279,387	5,724,715	6,611,260	6,366,080	6,390,471
		5,649,359	5,279,387	5,724,715	6,611,260	6,366,080	6,390,471

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D31 - Ministry of Finance - Inland Revenue	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
	<b>S.O.C Summary</b>						
310	Personal Emoluments	2,576,869	2,445,616	2,908,309	3,022,936	3,046,156	3,070,747
312	Wages ( Casual labour )	24,279	24,278	29,056	30,259	30,259	30,259
313	Salaried Allowances	147,425	132,710	85,000	85,000	85,000	85,000
314	Non-Salaried Allowances	212,430	204,354	260,569	260,569	260,569	260,569
318	Local Travel and Subsistence Allowance	111,502	5,987	50,511	57,174	57,174	57,174
319	International Travel and Subsistence	<b>13,720</b>	<b>2,089</b>	-	-	-	-
327	Training	21,680	1,525	10,000	10,000	10,000	10,000
332	Supplies and Materials	282,840	251,953	236,655	234,865	229,865	230,065
334	Communications Expenses	500	328	500	200	200	200
336	Operating and Maintenance Services	187,827	180,900	69,457	70,857	70,857	70,857
340	Professional and Consultancy Services	-	-	-	270,000	-	-
342	Insurance	<b>9,700</b>	<b>6,056</b>	<b>9,700</b>	5,500	<b>5,000</b>	<b>4,600</b>
348	Refunds (Income Tax)	2,000,000	1,998,355	2,000,000	2,500,000	2,500,000	2,500,000
350	Claims Against Government	<b>5,630</b>	<b>1,549</b>	<b>10,000</b>	10,000	10,000	10,000
352	Sundry Expenses	35,400	16,440	35,400	34,400	41,500	41,500
452	Other Machinery & Equipment	<b>19,557</b>	<b>7,247</b>	19,557	19,500	19,500	19,500
		<b>5,649,359</b>	<b>5,279,387</b>	<b>5,724,715</b>	<b>6,611,260</b>	<b>6,366,080</b>	<b>6,390,471</b>

## D31 - Ministry of Finance - Inland Revenue

<b>Programme Code</b>		<b>D31 F800 F81</b>					
<b>Programme Description</b>		<b>Tax Administration</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D31 - Ministry of Finance - Inland Revenue	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>955,697</b>	<b>850,199</b>	<b>922,970</b>	<b>1,189,791</b>	<b>928,142</b>	<b>934,912</b>
310	Personal Emoluments	359,804	334,825	505,864	500,988	507,739	514,910
312	Wages ( Casual labour )	24,279	24,278	29,056	30,259	30,259	30,259
313	Salaried Allowances	147,425	132,710	85,000	85,000	85,000	85,000
314	Non-Salaried Allowances	10,584	8,685	34,743	34,743	34,743	34,743
318	Local Travel and Subsistence Allowance	5,928	-	4,240	4,680	4,680	4,680
327	Training	7,980	1,525	-	5,000	5,000	5,000
332	Supplies and Materials	166,453	150,747	140,453	138,663	133,663	133,663
334	Communications Expenses	500	328	500	200	200	200
336	Operating and Maintenance Services	173,457	170,986	59,457	60,857	60,857	60,857
340	Professional and Consultancy Services	-	-	-	270,000	-	-
342	Insurance	9,700	6,056	9,700	5,500	5,000	4,600
350	Claims Against Government )	5,630	1,549	10,000	10,000	10,000	10,000
352	Sundry Expenses	24,400	11,264	24,400	24,400	31,500	31,500
452	Other Machinery & Equipment	19,557	7,247	19,557	19,500	19,500	19,500
<b>Total</b>		<b>955,697</b>	<b>850,199</b>	<b>922,970</b>	<b>1,189,791</b>	<b>928,142</b>	<b>934,912</b>

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

## D31 - Ministry of Finance - Inland Revenue

<b>Programme Code</b>		<b>D31 F800 F82</b>					
<b>Programme Description</b>		<b>VAT</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D31 - Ministry of Finance - Inland Revenue	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>1,057,314</b>	<b>831,444</b>	<b>1,301,857</b>	<b>1,327,871</b>	<b>1,329,970</b>	<b>1,332,069</b>
310	Personal Emoluments	785,468	684,315	1,097,773	1,124,787	1,126,886	1,128,985
314	Non-Salaried Allowances	123,676	123,873	130,284	130,284	130,284	130,284
318	Local Travel and Subsistence Allowance	104,160	5,987	34,160	34,160	34,160	34,160
327	Training	5,000	0	5,000	5,000	5,000	5,000
332	Supplies and Materials	13,640	2,178	13,640	13,640	13,640	13,640
336	Operating and Maintenance Services	14,370	9,914	10,000	10,000	10,000	10,000
352	Sundry Expenses	11,000	5,176	11,000	10,000	10,000	10,000
<b>Total</b>		<b>1,057,314</b>	<b>831,444</b>	<b>1,301,857</b>	<b>1,327,871</b>	<b>1,329,970</b>	<b>1,332,069</b>

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

## D31 - Ministry of Finance - Inland Revenue

<b>Programme Code</b>		<b>D31 F800 F83</b>					
<b>Programme Description</b>		<b>System Maintenance</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D31 - Ministry of Finance - Inland Revenue	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>341,683</b>	<b>336,403</b>	<b>222,600</b>	<b>228,123</b>	<b>230,222</b>	<b>232,520</b>
310	Personal Emoluments	237,522	237,375	132,927	139,667	141,766	143,864
318	Local Travel and Subsistence Allowance	1,414	0	7,111	5,894	5,894	5,894
332	Supplies and Materials	102,747	99,028	82,562	82,562	82,562	82,762
<b>Total</b>		<b>341,683</b>	<b>336,403</b>	<b>222,600</b>	<b>228,123</b>	<b>230,222</b>	<b>232,520</b>

  

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

## D31 - Ministry of Finance - Inland Revenue

<b>Programme Code</b>		<b>D31 F800 F84</b>					
<b>Programme Description</b>		<b>Tax Roll, Audit &amp; Objections</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D31 - Ministry of Finance - Inland Revenue	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>770,281</b>	<b>743,157</b>	<b>659,705</b>	<b>682,206</b>	<b>687,977</b>	<b>693,749</b>
310	Personal Emoluments	687,062	687,367	597,591	625,092	630,863	636,635
314	Non-Salaried Allowances	60,799	53,701	52,114	52,114	52,114	52,114
318	Local Travel and Subsistence Allowance	-	-	5,000	5,000	5,000	5,000
319	International Travel and Subsistence	13,720	2,089	-	-	-	-
327	Training	8,700	-	5,000	-	-	-
<b>Total</b>		<b>770,281</b>	<b>743,157</b>	<b>659,705</b>	<b>682,206</b>	<b>687,977</b>	<b>693,749</b>

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

## D31 - Ministry of Finance - Inland Revenue

<b>Programme Code</b>		<b>D31 F800 F86</b>					
<b>Programme Description</b>		<b>Income Tax Refund</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D31 - Ministry of Finance - Inland Revenue	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		2,000,000	1,998,355	2,000,000	2,500,000	2,500,000	2,500,000
348	Refunds (Income Tax)	2,000,000	1,998,355	2,000,000	2,500,000	2,500,000	2,500,000
	<b>Total</b>	<b>2,000,000</b>	<b>1,998,355</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

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

## D31 - Ministry of Finance - Inland Revenue

Programme Code		D31 F800 F87					
Programme Description		Collections					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D31 - Ministry of Finance - Inland Revenue	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>524,384</b>	<b>519,829</b>	<b>617,582</b>	<b>683,269</b>	<b>689,770</b>	<b>697,221</b>
310	Personal Emoluments	507,013	501,734	574,154	632,401	638,902	646,353
314	Non-Salaried Allowances	17,371	18,095	43,428	43,428	43,428	43,428
318	Local Travel and Subsistence Allowance	-	-	-	7,440	7,440	7,440
<b>Total</b>		<b>524,384</b>	<b>519,829</b>	<b>617,582</b>	<b>683,269</b>	<b>689,770</b>	<b>697,221</b>

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