

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D22 - Integrity in Public Office	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	549,734	549,655	541,502	550,071	550,071	550,071
313	Salaried Allowances	0	23	3,000	4,000	4,000	4,000
314	Non-Salaried Allowances	38,371	38,371	39,021	39,021	39,021	39,021
318	Local Travel and Subsistence Allowance	1,000	926	0	1,000	0	-
319	International Travel and Subsistence	4,900	1,063	16,500	16,500	16,000	16,000
323	Rewards and Incentives	1,000	0	1,000	1,000	1,000	1,000
327	Training	2,000	1,976	2,000	0	10,000	0
330	Utilities	0	0	800	0	0	0
332	Supplies and Materials	20,000	10,656	18,500	19,000	18,000	18,000
334	Communications Expenses	0	0	500	500	500	500
336	Operating and Maintenance Services	4,000	2,996	4,000	4,000	4,000	4,000
340	Professional and Consultancy Services	42,900	24,408	30,000	30,000	0	0
342	Insurance	1,100	1,020	500	500	500	500
352	Sundry Expenses	50,000	23,713	2,800	2,800	2,800	2,800
452	Other Machinery & Equipment	8,500	5,691	3,000	3,000	1,000	1,000
		723,505	660,498	663,123	671,392	646,892	636,892

D22 - Integrity in Public Office

Programme Code		D22 J100 J10					
Programme Description		Policy Formulation and Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D22 - Integrity in Public Office	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		723,505	660,498	663,123	671,392	646,892	636,892
310	Personal Emoluments	549,734	549,655	541,502	550,071	550,071	550,071
313	Salaried Allowances	0	23	3,000	4,000	4,000	4,000
314	Non-Salaried Allowances	38,371	38,371	39,021	39,021	39,021	39,021
318	Local Travel and Subsistence Allowance	1,000	926	0	1,000	0	0
319	International Travel and Subsistence	4,900	1,063	16,500	16,500	16,000	16,000
323	Rewards and Incentives	1,000	0	1,000	1,000	1,000	1,000
327	Training	2,000	1,976	2,000	0	10,000	0
330	Utilities	0	0	800	0	0	0
332	Supplies and Materials	20,000	10,656	18,500	19,000	18,000	18,000
334	Communications Expenses	0	0	500	500	500	500
336	Operating and Maintenance Services	4,000	2,996	4,000	4,000	4,000	4,000
340	Professional and Consultancy Services	42,900	24,408	30,000	30,000	0	0
342	Insurance	1,100	1,020	500	500	500	500
352	Sundry Expenses	50,000	23,713	2,800	2,800	2,800	2,800
452	Other Machinery & Equipment	8,500	5,691	3,000	3,000	1,000	1,000
Total		723,505	660,498	663,123	671,392	646,892	636,892

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff			5	