

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Customs Department	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	4,346,102	4,344,863	4,093,559	4,338,825	4,338,825	4,338,825
312	Wages (Casual labour)	372,414	362,460	261,754	260,705	239,355	239,355
313	Salaries Allowances	120,000	95,640	120,000	120,000	120,000	120,000
314	Non-Salaries Allowances	225,021	224,486	225,021	225,021	225,021	225,021
318	Local Travel and Subsistence Allow	10,000	9,371	5,000	5,000	5,000	5,000
323	Rewards and Incentives	16,000	0	16,000	16,000	16,000	16,000
327	Training	15,000	0	10,000	10,000	0	0
332	Supplies and Materials	344,558	306,524	265,452	265,452	247,452	247,452
336	Operating and Maintenance Services	184,100	141,879	310,000	205,000	90,000	36,000
338	Rental of Assets	139,856	138,949	151,856	151,856	151,856	151,856
340	Professional and Consultancy Services	84,422	1,068	0	0	0	0
342	Insurance	100,050	76,174	157,050	157,050	100,000	100,000
344	Grants and Contributions	20,377	20,377	22,600	22,600	22,600	22,600
352	Sundry Expenses	5,000	115	5,000	5,000	5,000	5,000
452	Other Machinery & Equipment	53,500	47,034	232,905	493,170	40,000	40,000
		6,036,400	5,768,937	5,876,198	6,275,679	5,601,109	5,547,109

D31 - Ministry of Finance - Customs Department

Programme Code		D31 F700 F71					
Programme Description		Customs & Excise					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Customs Department	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		6,036,400	5,768,937	5,876,198	6,275,679	5,601,109	5,547,109
310	Personal Emoluments	4,346,102	4,344,863	4,093,559	4,338,825	4,338,825	4,338,825
312	Wages (Casual labour)	372,414	362,460	261,754	260,705	239,355	239,355
313	Salaried Allowances	120,000	95,640	120,000	120,000	120,000	120,000
314	Non-Salaried Allowances	225,021	224,486	225,021	225,021	225,021	225,021
318	Local Travel and Subsistence Allow	10,000	9,371	5,000	5,000	5,000	5,000
323	Rewards and Incentives	16,000	0	16,000	16,000	16,000	16,000
327	Training	15,000	0	10,000	10,000	0	0
332	Supplies and Materials	344,558	306,524	265,452	265,452	247,452	247,452
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452	Other Machinery & Equipment	53,500	47,034	232,905	493,170	40,000	40,000
Total		6,036,400	5,768,937	5,876,198	6,275,679	5,601,109	5,547,109

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