

D42 - MINISTRY OF INFORMATION, SCIENCE, TELECOMMUNICATIONS & TECHNOLOGY

D42 - Ministry of Information, Science, Telecommunications & Technology

FINANCIAL REQUIREMENTS		Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
HEAD	D42 - Ministry of Information, Science, Telecommunications & Technology						
	PROGRAMME SUMMARY						
U100	Policy Formulation and Administration	202,210	174,368	222,211	230,159	230,159	230,159
U200	Information - Government Information Ser	873,213	744,835	761,289	805,420	743,286	725,290
U300	Telecommunications	181,674	130,096	188,433	192,307	192,307	192,307
		1,257,097	1,049,299	1,171,933	1,227,887	1,165,753	1,147,757

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D42 - Ministry of Information, Science, Telecommunications & Technology	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	334,056	255,875	367,817	381,918	383,634	383,634
313	Salaried Allowances	17,833	-	17,833	17,833	17,833	17,833
314	Non-Salaried Allowances	156,008	133,614	155,978	155,977	155,977	155,977
318	Local Travel and Subsistence Allowance	36,400	17,459	32,400	26,240	26,240	26,240
319	International Travel and Subsistence	26,000	20,175	26,000	26,000	26,000	26,000
327	Training	3,000	-	2,000	2,000	2,000	2,000
332	Supplies and Materials	51,000	40,768	64,000	68,000	68,000	68,000
334	Communications Expenses	3,000	-	3,000	3,000	3,000	3,000
336	Operating and Maintenance Services	96,594	74,274	25,000	75,000	43,000	25,002
340	Professional and Consultancy Services	412,206	408,997	369,906	356,419	324,569	324,569
342	Insurance	35,000	19,276	30,000	30,000	30,000	30,000
346	Subsidies (Public Assistance)	-	-	20,000	20,000	20,000	20,000
352	Sundry Expenses	43,000	36,297	15,000	17,000	17,000	17,000
452	Other Machinery & Equipment	43,000	42,565	43,000	48,500	48,500	48,502
		1,257,097	1,049,299	1,171,933	1,227,887	1,165,753	1,147,757

D42 - Ministry of Information, Science, Telecommunications & Technology

Programme Code		D42 U100 U11					
Programme Description		Policy Formulation & Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D42 - Ministry of Information, Science, Telecommunications & Technology	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		202,210	174,368	222,211	230,159	230,159	230,159
310	Personal Emoluments	149,344	127,327	149,344	157,293	157,293	157,293
314	Non-Salaried Allowances	26,866	26,866	26,866	26,866	26,866	26,866
319	International Travel and Subsistence	26,000	20,175	26,000	26,000	26,000	26,000
346	Subsidies (Public Assistance)	-	-	20,000	20,000	20,000	20,000
Total		202,210	174,368	222,211	230,159	230,159	230,159
STAFFING							
		Estimates 2014 - 2015		Estimates 2015 - 2016			
		Established	Non- Established	Established	Non- Established		
Total Staff							

D42 - Ministry of Information, Science, Telecommunications & Technology

Programme Code		D42 U200 U20					
Programme Description		Information- Government Information Service					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D42 - Ministry of Information, Science, Telecommunications & Technology	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		873,213	744,835	761,289	805,420	743,286	725,290
310	Personal Emoluments	86,734	59,504	86,735	89,014	90,729	90,729
313	Salaried Allowances	15,833	-	15,833	15,833	15,833	15,833
314	Non-Salaried Allowances	97,686	83,977	97,656	97,655	97,655	97,655
318	Local Travel and Subsistence Allowance	36,160	17,459	26,160	20,000	20,000	20,000
327	Training	3,000	-	2,000	2,000	2,000	2,000
332	Supplies and Materials	44,000	38,782	62,000	66,000	66,000	66,000
334	Communications Expenses	3,000	-	3,000	3,000	3,000	3,000
336	Operating and Maintenance Services	96,594	74,274	25,000	75,000	43,000	25,002
340	Professional and Consultancy Services	412,206	408,997	369,906	356,419	324,569	324,569
342	Insurance	35,000	19,276	30,000	30,000	30,000	30,000
352	Sundry Expenses	-	-	-	2,000	2,000	2,000
452	Other Machinery & Equipment	43,000	42,565	43,000	48,500	48,500	48,502
Total		873,213	744,835	761,289	805,420	743,286	725,290
STAFFING		Estimates 2014 - 2015		Estimates 2015 - 2016			
		Established	Non- Established	Established	Non- Established		
Total Staff							

D42 - Ministry of Information, Science, Telecommunications & Technology

Programme Code		D42 U300 U30					
Programme Description		Telecommunications					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D42 - Ministry of Information, Telecommunications & Constituency Empowerment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		181,674	130,096	188,433	192,307	192,307	192,307
310	Personal Emoluments	97,978	69,043	131,738	135,611	135,611	135,611
313	Salaried Allowances	2,000	-	2,000	2,000	2,000	2,000
314	Non-Salaried Allowances	31,456	22,770	31,456	31,456	31,456	31,456
318	Local Travel and Subsistence Allowance	240	-	6,240	6,240	6,240	6,240
332	Supplies and Materials	7,000	1,986	2,000	2,000	2,000	2,000
352	Sundry Expenses	43,000	36,297	15,000	15,000	15,000	15,000
Total		181,674	130,096	188,433	192,307	192,307	192,307

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