

D27 - MINISTRY OF JUSTICE, IMMIGRATION & NATIONAL SECURITY - POLICE

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		FINANCIAL REQUIREMENTS					
HEAD	D 27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
	PROGRAMME SUMMARY						
X 300	Police Services	27,145,683	25,860,946	26,610,348	28,072,524	28,024,725	28,713,060
		27,145,683	25,860,946	26,610,348	28,072,524	28,024,725	28,713,060

FINANCIAL REQUIREMENTS		Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
S.O.C Item No.	D 27 Ministry of Justice, Immigration & National Security - Police						
	S.O.C Summary						
310	Personal Emoluments	18,166,962	17,818,755	17,947,384	19,248,647	19,204,161	19,892,497
312	Wages (Casual labour)	104,599	103,006	62,600	62,600	62,600	62,600
313	Salaried Allowances	1,477,000	1,253,454	1,453,200	1,463,200	1,463,200	1,463,200
314	Non-Salaried Allowances	1,747,110	1,438,807	1,709,110	1,700,424	1,709,110	1,709,110
318	Local Travel and Subsistence Allowance	245,494	114,642	212,694	212,694	212,694	212,694
319	International Travel and Subsistence	229,622	209,673	203,900	203,900	203,900	203,900
323	Rewards and Incentives	-	-	20,000	20,000	20,000	20,000
325	Hosting and Entertainment	6,000	5,919	6,000	6,000	6,000	6,000
327	Training	17,000	15,361	68,000	68,000	68,000	68,000
332	Supplies and Materials	1,832,831	1,750,238	1,659,274	1,644,274	1,644,274	1,644,274
336	Operating and Maintenance Services	687,506	650,379	634,900	834,900	834,900	834,900
338	Rental of Assets	197,600	186,811	197,000	179,600	167,600	167,600
340	Professional and Consultancy Services	1,793	0	40,000	40,000	40,000	40,000
342	Insurance	1,573,448	1,573,001	1,587,092	1,587,092	1,587,092	1,587,092
344	Grants and Contributions	16,400	16,311	16,400	16,400	16,400	16,400
346	Subsidies (Public Assistance)	100,000	30,758	100,000	100,000	100,000	100,000
350	Claims Against Government)	2,000	-	10,000	10,000	10,000	10,000
352	Sundry Expenses	445,179	439,747	392,456	392,456	392,456	392,456
452	Other Machinery & Equipment	295,139	254,083	290,338	282,338	282,338	282,338
		27,145,683	25,860,946	26,610,348	28,072,524	28,024,725	28,713,060

D 27 Ministry of Justice, Immigration & National Security - Police

Programme Code		D27 X300 X31					
Programme Description		Police Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D 27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		4,157,723	3,770,126	4,060,526	4,814,441	4,469,422	4,737,376
310	Personal Emoluments	1,546,968	1,352,582	1,518,056	2,070,657	1,716,952	1,984,906
312	Wages (Casual labour)	-	-	-	-	-	-
313	Salaried Allowances	66,000	27,687	56,000	66,000	66,000	66,000
314	Non-Salaried Allowances	169,998	145,233	172,998	164,312	172,998	172,998
318	Local Travel and Subsistence Allowance	50,568	21,304	35,568	35,568	35,568	35,568
319	International Travel and Subsistence	225,722	207,038	200,000	200,000	200,000	200,000
325	Hosting and Entertainment	6,000	5,919	6,000	6,000	6,000	6,000
327	Training	17,000	15,361	68,000	68,000	68,000	68,000
332	Supplies and Materials	384,181	377,839	310,974	310,974	310,974	310,974
336	Operating and Maintenance Services	40,600	39,656	40,600	240,600	240,600	240,600
340	Professional and Consultancy Services	-	-	20,000	20,000	20,000	20,000
342	Insurance	1,382,448	1,382,438	1,387,092	1,387,092	1,387,092	1,387,092
344	Grants and Contributions	16,400	16,311	16,400	16,400	16,400	16,400
346	Subsidies (Public Assistance)	100,000	30,758	100,000	100,000	100,000	100,000
350	Claims Against Government)	2,000	-	10,000	10,000	10,000	10,000
352	Sundry Expenses	65,500	65,493	34,500	34,500	34,500	34,500
452	Other Machinery & Equipment	84,338	82,507	84,338	84,338	84,338	84,338
Total		4,157,723	3,770,126	4,060,526	4,814,441	4,469,422	4,737,376

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D 27 Ministry of Justice, Immigration & National Security - Police

Programme Code		D27 X300 X32					
Programme Description		Special Service Unit					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D 27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		3,618,003	3,392,278	3,552,199	3,544,154	3,584,453	3,618,036
310	Personal Emoluments	2,530,660	2,462,542	2,490,806	2,482,761	2,523,061	2,556,643
313	Salaried Allowances	442,600	337,848	417,000	417,000	417,000	417,000
314	Non-Salaried Allowances	169,457	132,969	169,457	169,457	169,457	169,457
318	Local Travel and Subsistence Allowance	20,436	8,229	20,436	20,436	20,436	20,436
332	Supplies and Materials	358,350	355,983	358,000	358,000	358,000	358,000
336	Operating and Maintenance Services	77,500	77,393	77,500	77,500	77,500	77,500
338	Rental of Assets	5,000	4,471	5,000	5,000	5,000	5,000
452	Other Machinery & Equipment	14,000	12,844	14,000	14,000	14,000	14,000
Total		3,618,003	3,392,278	3,552,199	3,544,154	3,584,453	3,618,036

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D 27 Ministry of Justice, Immigration & National Security - Police

Programme Code		D27 X300 X33					
Programme Description		CID Investigation					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D 27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,692,619	1,592,249	1,737,950	1,875,956	1,903,242	1,928,429
310	Personal Emoluments	1,148,913	1,147,955	1,173,167	1,311,174	1,338,460	1,363,647
313	Salaried Allowances	12,000	10,200	12,000	12,000	12,000	12,000
314	Non-Salaried Allowances	294,142	241,150	285,142	285,142	285,142	285,142
318	Local Travel and Subsistence Allowance	28,784	12,093	23,784	23,784	23,784	23,784
319	International Travel and Subsistence	1,300	1,000	1,300	1,300	1,300	1,300
323	Rewards and Incentives	0	0	20,000	20,000	20,000	20,000
332	Supplies and Materials	71,000	61,230	71,000	71,000	71,000	71,000
336	Operating and Maintenance Services	27,131	26,056	24,000	24,000	24,000	24,000
338	Rental of Assets	7,200	1,451	7,200	7,200	7,200	7,200
340	Professional and Consultancy Services	1,793	0	20,000	20,000	20,000	20,000
352	Sundry Expenses	73,356	71,113	73,356	73,356	73,356	73,356
452	Other Machinery & Equipment	27,000	20,000	27,000	27,000	27,000	27,000
Total		1,692,619	1,592,249	1,737,950	1,875,956	1,903,242	1,928,429

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D 27 Ministry of Justice, Immigration & National Security - Police

Programme Code		D27 X300 X34					
Programme Description		Traffic Control					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D 27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,214,256	1,198,236	1,123,784	1,192,552	1,216,899	1,237,048
310	Personal Emoluments	1,000,974	1,000,586	942,665	1,011,433	1,035,780	1,055,929
313	Salaried Allowances	13,400	7,245	12,000	12,000	12,000	12,000
314	Non-Salaried Allowances	81,971	81,462	56,971	56,971	56,971	56,971
318	Local Travel and Subsistence Allowance	14,148	6,760	14,148	14,148	14,148	14,148
332	Supplies and Materials	59,000	58,439	59,000	59,000	59,000	59,000
336	Operating and Maintenance Services	21,962	21,917	21,000	21,000	21,000	21,000
452	Other Machinery & Equipment	22,801	21,828	18,000	18,000	18,000	18,000
Total		1,214,256	1,198,236	1,123,784	1,192,552	1,216,899	1,237,048

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D 27 Ministry of Justice, Immigration & National Security - Police

Programme Code		D27 X300 X35					
Programme Description		Immigration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D 27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,195,202	1,127,927	1,207,536	1,220,868	1,245,203	1,265,365
310	Personal Emoluments	1,016,428	971,635	1,028,762	1,042,094	1,066,429	1,086,591
313	Salaried Allowances	84,600	79,579	84,600	84,600	84,600	84,600
314	Non-Salaried Allowances	58,486	48,053	58,486	58,486	58,486	58,486
318	Local Travel and Subsistence Allowance	6,288	387	6,288	6,288	6,288	6,288
332	Supplies and Materials	19,400	19,173	19,400	19,400	19,400	19,400
336	Operating and Maintenance Services	10,000	9,100	10,000	10,000	10,000	10,000
Total		1,195,202	1,127,927	1,207,536	1,220,868	1,245,203	1,265,365

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D 27 Ministry of Justice, Immigration & National Security - Police

Programme Code		D27 X300 X36					
Programme Description		Drug Unit					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D 27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,147,588	1,061,419	1,107,488	1,154,328	1,179,514	1,388,871
310	Personal Emoluments	693,090	688,518	654,913	701,753	726,940	936,296
313	Salaried Allowances	146,400	111,747	146,400	146,400	146,400	146,400
314	Non-Salaried Allowances	117,287	87,319	117,287	117,287	117,287	117,287
318	Local Travel and Subsistence Allowance	6,288	5,983	6,288	6,288	6,288	6,288
319	International Travel and Subsistence	1,300	480	1,300	1,300	1,300	1,300
332	Supplies and Materials	63,600	54,279	63,600	63,600	63,600	63,600
336	Operating and Maintenance Services	20,500	18,668	20,500	20,500	20,500	20,500
338	Rental of Assets	1,200	-	1,200	1,200	1,200	1,200
352	Sundry Expenses	91,923	90,425	90,000	90,000	90,000	90,000
452	Other Machinery & Equipment	6,000	4,000	6,000	6,000	6,000	6,000
Total		1,147,588	1,061,419	1,107,488	1,154,328	1,179,514	1,388,871

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D 27 Ministry of Justice, Immigration & National Security - Police

Programme Code		D27 X300 X37					
Programme Description		Marine Unit					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D 27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,886,993	1,809,992	1,830,123	1,825,784	1,840,781	1,855,778
310	Personal Emoluments	1,040,419	1,037,604	1,044,550	1,040,211	1,055,207	1,070,204
313	Salaried Allowances	169,800	169,955	148,800	148,800	148,800	148,800
314	Non-Salaried Allowances	49,286	48,388	44,086	44,086	44,086	44,086
318	Local Travel and Subsistence Allowance	1,088	480	6,288	6,288	6,288	6,288
332	Supplies and Materials	300,000	264,104	260,000	260,000	260,000	260,000
336	Operating and Maintenance Services	56,800	41,544	47,800	47,800	47,800	47,800
338	Rental of Assets	2,000	0	2,000	2,000	2,000	2,000
342	Insurance	191,000	190,563	200,000	200,000	200,000	200,000
352	Sundry Expenses	3,600	3,372	3,600	3,600	3,600	3,600
452	Other Machinery & Equipment	73,000	53,982	73,000	73,000	73,000	73,000
Total		1,886,993	1,809,992	1,830,123	1,825,784	1,840,781	1,855,778

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D 27 Ministry of Justice, Immigration & National Security - Police

Programme Code		D27 X300 X38					
Programme Description		Special Branch					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D 27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,339,249	1,292,484	1,376,029	1,318,500	1,337,779	1,340,693
310	Personal Emoluments	962,030	950,780	991,410	941,881	961,160	964,074
313	Salaried Allowances	144,000	125,624	144,000	144,000	144,000	144,000
314	Non-Salaried Allowances	122,371	118,346	127,771	127,771	127,771	127,771
318	Local Travel and Subsistence Allowance	12,148	4,538	14,148	14,148	14,148	14,148
332	Supplies and Materials	44,200	44,157	44,200	44,200	44,200	44,200
336	Operating and Maintenance Services	10,500	6,024	10,500	10,500	10,500	10,500
352	Sundry Expenses	36,000	35,828	36,000	36,000	36,000	36,000
452	Other Machinery & Equipment	8,000	7,186	8,000	0	0	0
Total		1,339,249	1,292,484	1,376,029	1,318,500	1,337,779	1,340,693

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D 27 Ministry of Justice, Immigration & National Security - Police

Programme Code		D27 X300 X39					
Programme Description		Tourism Branch					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D 27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		337,230	297,732	432,267	448,832	466,462	471,499
310	Personal Emoluments	246,156	227,100	341,193	357,758	375,388	380,425
313	Salaried Allowances	2,400	673	2,400	2,400	2,400	2,400
314	Non-Salaried Allowances	22,486	17,286	22,486	22,486	22,486	22,486
318	Local Travel and Subsistence Allowance	6,288	0	6,288	6,288	6,288	6,288
332	Supplies and Materials	26,900	21,298	26,900	26,900	26,900	26,900
336	Operating and Maintenance Services	8,000	7,326	8,000	8,000	8,000	8,000
352	Sundry Expenses	20,000	19,096	20,000	20,000	20,000	20,000
452	Other Machinery & Equipment	5,000	4,954	5,000	5,000	5,000	5,000
Total		337,230	297,732	432,267	448,832	466,462	471,499

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D 27 Ministry of Justice, Immigration & National Security - Police

Programme Code		D27 X300 X3A					
Programme Description		Southern Branch					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D 27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		7,241,296	7,122,814	6,937,553	7,209,728	7,271,610	7,345,492
310	Personal Emoluments	5,612,416	5,612,086	5,416,186	5,718,361	5,792,242	5,866,124
312	Wages (Casual labour)	60,997	60,365	30,997	30,997	30,997	30,997
313	Salaried Allowances	230,800	221,896	262,000	262,000	262,000	262,000
314	Non-Salaried Allowances	469,170	401,959	459,170	459,170	459,170	459,170
318	Local Travel and Subsistence Allowance	68,000	49,532	58,000	58,000	58,000	58,000
332	Supplies and Materials	317,200	305,328	277,200	262,200	262,200	262,200
336	Operating and Maintenance Services	256,513	253,040	217,000	217,000	217,000	217,000
338	Rental of Assets	96,200	96,040	87,000	72,000	60,000	60,000
352	Sundry Expenses	100,000	99,810	100,000	100,000	100,000	100,000
452	Other Machinery & Equipment	30,000	22,758	30,000	30,000	30,000	30,000
Total		7,241,296	7,122,814	6,937,553	7,209,728	7,271,610	7,345,492

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D 27 Ministry of Justice, Immigration & National Security - Police

Programme Code		D27 X300 X3B					
Programme Description		Northern Branch					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D 27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		3,315,524	3,195,689	3,244,892	3,467,382	3,509,361	3,524,473
310	Personal Emoluments	2,368,908	2,367,368	2,345,676	2,570,565	2,612,544	2,627,656
312	Wages (Casual labour)	43,602	42,641	31,603	31,603	31,603	31,603
313	Salaried Allowances	165,000	161,002	168,000	168,000	168,000	168,000
314	Non-Salaried Allowances	192,456	116,642	195,256	195,256	195,256	195,256
318	Local Travel and Subsistence Allowance	31,458	5,336	21,458	21,458	21,458	21,458
319	International Travel and Subsistence	1,300	1,155	1,300	1,300	1,300	1,300
332	Supplies and Materials	189,000	188,409	169,000	169,000	169,000	169,000
336	Operating and Maintenance Services	158,000	149,656	158,000	158,000	158,000	158,000
338	Rental of Assets	86,000	84,848	94,600	92,200	92,200	92,200
352	Sundry Expenses	54,800	54,609	35,000	35,000	35,000	35,000
452	Other Machinery & Equipment	25,000	24,024	25,000	25,000	25,000	25,000
Total		3,315,524	3,195,689	3,244,892	3,467,382	3,509,361	3,524,473

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				