

RECURRENT EXPENDITURE ESTIMATES 2016/2017

ACCOUNTING OFFICERS RESPONSIBLE FOR EXPENDITURE

HEAD	ACCOUNTING OFFICERS PROGRAM/SUBPROGRAM
D21	President's Secretary P100 P11 Office of the President
D22	Secretary/Integrity in Public Office Commission J100 J10 Integrity in Public Office Commission
D23	Public & Police Service Commission I700 I71 Public & Police Service Commission
D25	Clerk of the House of Assembly S100 S10 Legislature
D26	Director of Audit A100 A10 Audit Department
D27	Permanent Secretary Ministry of Justice, Immigration and National Security X 100 X10 Policy Formulation & Administration X 100 X11 National Joint Intelligence Center (NJIC) X 200 X20 Labour Policy & Relations X 400 X40 Immigration X 500 X50 Fire Prevention X 600 X60 Prison Services X700 X70 Disaster Management X800 X80 Government Band X900 X90 Law Commission X900 X91 Supreme Court X900 X92 Magistrate Court X900 X93 Financial Intelligence Unit
	Chief of Police X300 X31 Police Administration X300 X32 Special Service Unit X300 X33 CID Investigation X300 X34 Traffic Control X300 X35 Immigration X300 X36 Drug Unit X300 X37 Marine Unit X300 X38 Special Branch X300 X39 Tourism Branch X300 X3A Southern Branch X300 X3B Northern Branch
D28	Chief Elections Officer V100 V10 Policy Formulation & Administration

RECURRENT EXPENDITURE ESTIMATES 2016/2017

D29 Permanent Secretary/ Ministry of Trade, Energy and Employment

T100 T10 Policy Formulation & Administration
 T400 T40 Trade Development
 T600 T60 Employment
 T700 T71 Project Management Unit

D30 Secretary to the Cabinet

M100 M11 General Activities
 M100 M12 Central Stenographic Services
 M100 M14 Office of OECS Ambassador
 M600 M61 Printery

D30 Secretary, Public Service Commission

M700 M71 Public & Police Service Commission
 M700 M72 Board of Appeal

D31 Financial Secretary/Ministry of Finance

F100 F11 General Activities
 F100 F12 Macroeconomic Planning & Policy Unit
 F200 F21 Financial Services Unit
 F200 F22 Citizenship by Investment Unit
 F300 F31 Budget, Debt & Fiscal Management
 F300 F32 Information Systems Support Unit (ISS Unit)
 F500 F51 Accountant General's Office
 F500 F52 Portsmouth Sub-Treasury
 F500 F53 Marigot Sub-Treasury
 F500 F54 Retiring Benefits
 F500 F56 Debt Servicing
 F500 F58 External Transfers
 F600 F61 Statistics
 F700 F71 Customs & Excise
 F800 F81 Tax Administration
 F800 F82 VAT
 F800 F83 System Maintenance
 F800 F84 Tax Roll, Audit & Objections
 F800 F86 Income Tax Refund Administration
 F800 F87 Collections & Assessing
 F900 F91 Procurement Unit

D32 Permanent Secretary/Ministry of Agriculture and Fisheries

G100 G10 Policy Formulation & Administration
 G200 G20 Agriculture Planning & Administration
 G300 G31 Agricultural Extension
 G300 G33 Produce Chemist Laboratory
 G300 G34 Veterinary Health & Quarantine Services
 G400 G41 Plant Quarantine & Protection Services
 G400 G42 Livestock Development
 G400 G43 Land Use Planning, Statistics & Information
 G400 G44 Crop Research & Field Experimentation
 G400 G45 Organic Agriculture
 G400 G46 Agricultural Investment Unit
 G400 G49 Plant Propagation
 G500 G51 Fisheries Administration

RECURRENT EXPENDITURE ESTIMATES 2016/2017

	G500 G53	Fisheries Infrastructural Administration
	G600 G61	Forest Administration
	G600 G62	Conservation & Protection
	G600 G63	Parks Management & Preservation
	G600 G65	Utilization & Promotion
	G600 G66	Produce Research, Resource, Monitoring & Dev.
	G600 G67	Waitukubuli National Trail
D33	Permanent Secretary/Ministry of Education and Human Resource Development	
	E100 E11	General Administration
	E100 E13	Education Planning
	E200 E21	Early Childhood Development
	E200 E22	All Age Education
	E200 E23	Grant to Primary Schools
	E200 E24	Primary School Facilities
	E300 E31	Goodwill Secondary School
	E300 E33	Pierre Charles Secondary
	E300 E34	Isaiah Thomas Secondary School
	E300 E35	Dominica Grammar School
	E300 E37	North East Comprehensive School
	E300 E38	Portsmouth Secondary School
	E300 E39	Castle Bruce Secondary School
	E300 E3A	Grants to Secondary Schools
	E300 E3B	Secondary School Facilities
	E300 E3C	Scholarship and Student Support Scheme
	E300 E3D	Education Trust Fund
	E400 E41	Dominica State College
	E400 E43	Human Resource Development
	E500 E51	Curriculum Development
	E500 E53	Learning Support and Supervision
	E500 E54	External Exams
	E500 E55	Planning and Development
	E500 E57	Measurement and Evaluation
	E600 E61	Public Libraries
	E600 E62	Archives
D34	Permanent Secretary/Ministry of Housing, Lands and Water Resource Management	
	W100 W11	General Activities
	W300 W31	Housing Development
	W300 W32	Property Valuation
	W400 W42	Surveys for Other Ministry
	W400 W43	State Lands Surveys
	W400 W44	State Lands Protection & Allocation
	W400 W46	Administration Training & Common Services
D35	Permanent Secretary/Ministry of Social Services, Family and Gender Affairs	
	C100 C10	General Activities
	C100 C11	Yes We Care
	C100 C12	BNTF
	C200 C21	Gender Affairs
	C300 C30	Adult Education
	C400 C41	Administration and Supervision
	C400 C42	Public Assistance
	C400 C43	Child Welfare
	C400 C44	Blind Welfare
	C500 C51	Local Government and Community Development
	C600 C60	Co-operative Enterprise Development
	C900 C91	CHANCES

RECURRENT EXPENDITURE ESTIMATES 2016/2017

D36	Permanent Secretary/Ministry of Health and Environment
	H100 H11 Policy Formulation and Administration
	H100 H13 Health Administration
	H100 H14 Health Information
	H200 H21 Roseau Health District
	H200 H22 Portsmouth Health District
	H200 H23 Marigot Health District
	H200 H25 LaPlaine Health District
	H200 H26 Castle Bruce Health District
	H200 H27 St. Joseph Health District
	H200 H28 Dental Services
	H200 H29 Grand Bay Health District
	H300 H31 PMH Administration
	H300 H32 General Maintenance
	H300 H33 Medical Services
	H300 H32 Support Services
	H300 H37 Laboratory Services
	H300 H39 Psychiatric Unit
	H400 H41 Environmental Health Services
	H500 H51 Medical Supplies and Equipment
	H600 H61 Health Promotion
	H600 H62 Drug Prevention
	H900 H91 Environmental Coord. & Policy Development
D39	Permanent Secretary/Ministry of Tourism and Urban Renewal
	R100 R10 Policy Formulation & Administration
	R200 R22 Discover Dominica Authority
	R900 R92 Urban Renewal
D42	Permanent Secretary/Ministry of Information, Science, Telecommunications and Technology
	U100 U11 Policy Formulation and Administration
	U200 U20 Government Information Service
	U300 U30 Telecommunications
D43	Permanent Secretary/Ministry of Kalinago Affairs
	Z100 Z10 Policy Formulation and Administration
D44	Permanent Secretary/Ministry of Youth, Sports, Culture and Constituency Empowerment
	Q100 Q10 General Administration
	Q200 Q20 Cultural Development
	Q300 Q30 Sports Development
	Q300 Q31 Windsor Park Sports Stadium
	Q400 Q40 General Activities
	Q400 Q41 Skills Training
	Q400 Q42 Yes Corp
	Q400 Q43 4-H Activities
	Q500 Q50 Constituency Empowerment
	Q600 Q61 Administration & Supervision
	Q600 Q62 Conveyance of Mails
	Q600 Q63 Mail Sorting & Delivery
	Q600 Q64 Printing & Supply of Postal Stamps
D45	Permanent Secretary/Ministry of Commerce, Enterprise and Small Business Development
	O100 O100 General Activities
	O300 O30 Small Business Development

RECURRENT EXPENDITURE ESTIMATES 2016/2017

D46 Permanent Secretary/Ministry of Planning, Economic Development and Investment

D100 D11	General Activities
D200 D20	Planning & Public Sector Investment
D300 D30	Physical Planniing
D300 D31	Development Control
D300 D32	Land Use
D400 D40	Invest Dominica Authority

D50 Establishment, Personnel and Training Department

B100 B11	Policy Development and Implementation
B100 B12	Resourcing and Support Services
B100 B13	Training and Development
B100 B14	Information Technology
B200 B21	Financial Management
B200 B22	Plant and Equipment
B200 B23	Telecommunications
B300 B30	Public Sector Reform

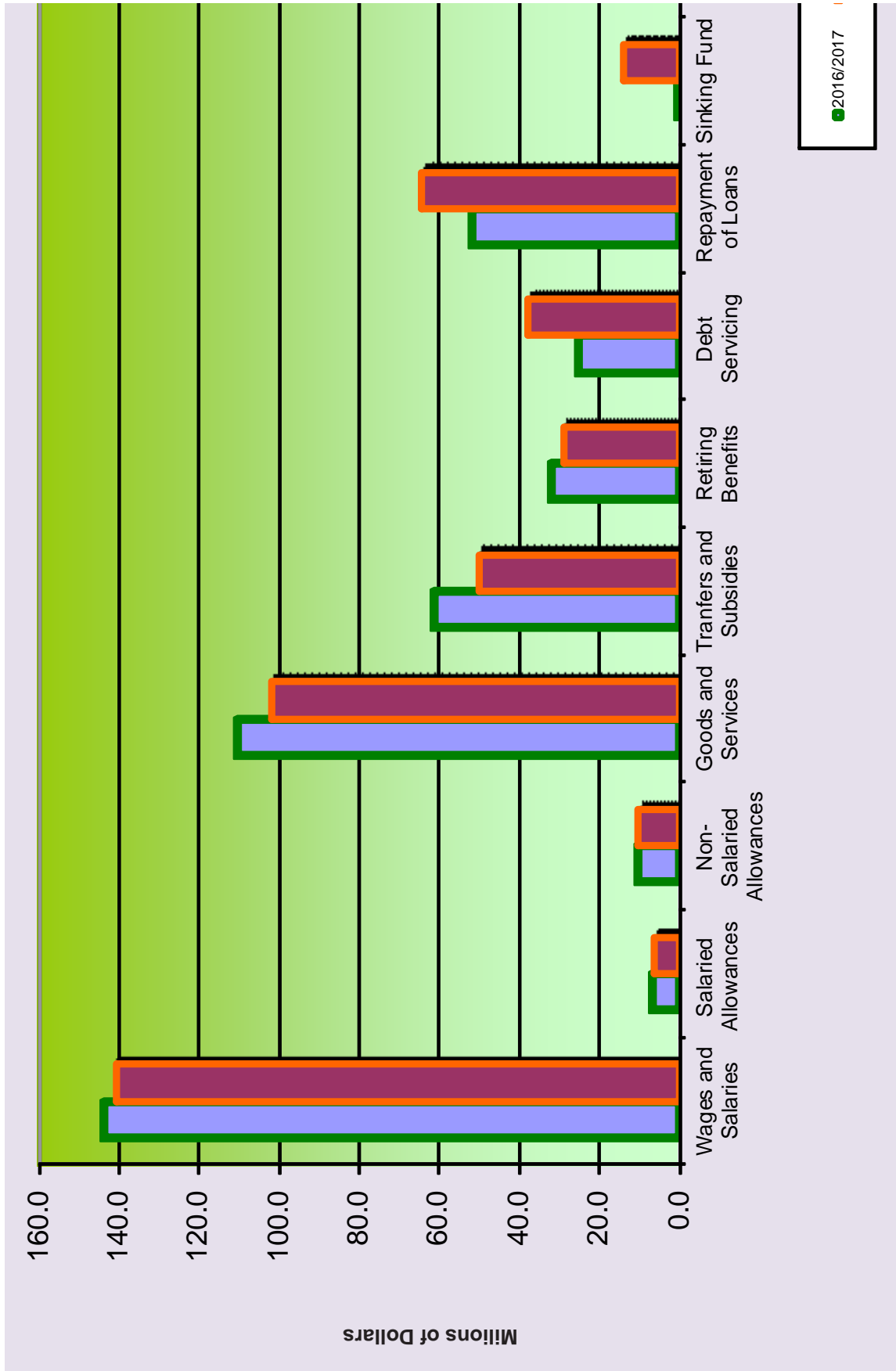
D52 Permanent Secretary/Ministry of Public Works and Ports

K100 K11	Policy Formulation & Administration
K200 K21	Direction and Supervision
K200 K22	Building
K300 K35	Roads & Engineering Surveys
K500 K51	Ports & Maritime Services
K600 K61	Utilities
K600 K62	Electrical Operations & Inspections
K700 K71	Civil Aviation
K800 K81	Meteorological Services

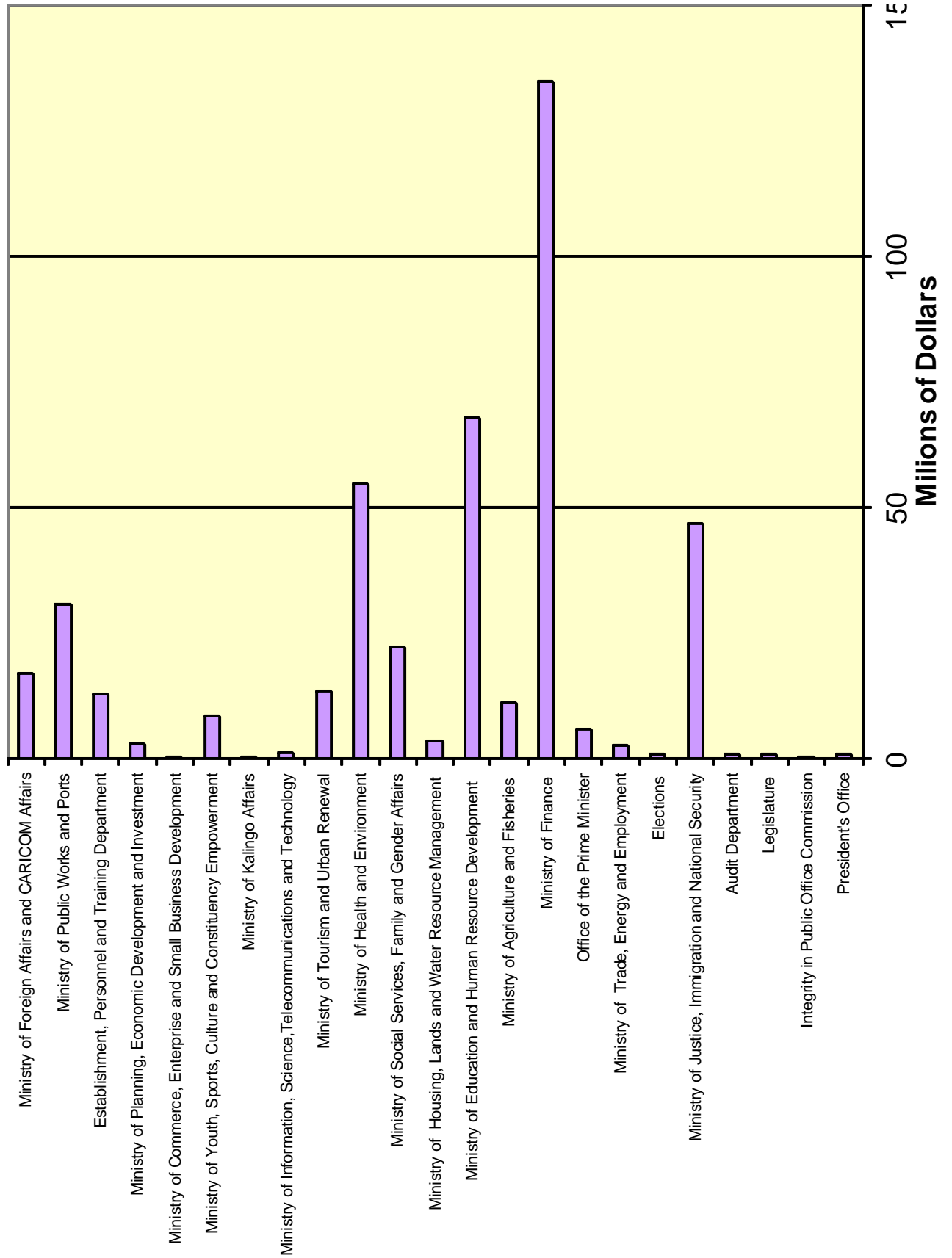
D53 Permanent Secretary/Ministry of Foreign Affairs and CARICOM Affairs

Y100 T10	General Activities
Y100 Y11	Political Affairs Division
Y100 Y12	United Nations and Consular General Representation in NY
Y100 Y13	Embassy and OAS Mission in US
Y100 Y14	High Commission in UK
Y100 Y15	Embassy in Cuba
Y200 Y20	Protocol and Consular Affairs

Recurrent Expenditure



**2016/2017
Recurrent Expenditure**



**2016/2017
Project Expenditure**

Millions of Dollars



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D21 - President's Office

1. Responsibilities

The President's Office has responsibility for the administration, security and maintenance of: -

- (i) The Office of the President; and
- (ii) The Government State House – official residence of the President and grounds.
- (iii) Residence of His Excellency the President.

2. Mission Statement

Our Mission is: To provide administrative support to enable the President to carry out the duties and functions of the office as set out in the Constitution; and to provide official residence and office space in the same vicinity.

3. Vision

Our Vision is: To provide an efficient, dignified, respected image/picture of both the Head of State and the Office.

4. MEDIUM TERM KEY RESULT AREAS

KRA	Key Result Area (KRA)	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
1	To maintain the public image of the office of the President	✓	✓	✓	✓	✓
2	To increase public understanding of the roles and responsibilities of the President	✓	✓	✓	✓	✓
3	Effective security arrangements for His Excellency the President	✓	✓	✓	✓	✓

D21- Office of the P

FINANCIAL REQUIREMENTS			
HEAD	D21 - President's Office	Authorised Budget 2014/2015	Actual Expenditure 2014/2015
	PROGRAMME SUMMARY		
P100	Policy Formulation & Administration	973,091	967
	Sub Total	867,931	862
	Provided by Law	105,160	105
		973,091	967

FINANCIAL REQUIREMENTS			
S.O.C Item No.	D21 - President's Office	Authorised Budget 2014/2015	Actual Expenditure 2014/2015
	S.O.C Summary		
310	Personal Emoluments	258,632	265
312	Wages (Casual labour)	72,964	74

D21- Office of the President

Programme Code	D21 P100 P11
Programme Description	President's Office

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D21- Office of the President	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	973,091	967,926	1,005,109	1,005,091	1,002,591	1,002,591
310	Personal Emoluments	258,632	265,618	307,709	314,633	314,633	314,633
312	Wages (Casual labour)	72,964	74,309	131,907	124,165	124,165	124,165
313	Salaried Allowances	24,450	20,197	29,749	29,749	29,749	29,749
314	Non-Salaried Allowances	2,258	1,935	16,610	16,610	16,610	16,610
318	Local Travel and Subsistence Allowance	560	-	560	6,660	6,660	6,660
319	International Travel and Subsistence	32,196	32,194	67,000	67,000	67,000	67,000
325	Hosting and Entertainment	144,150	143,355	75,000	75,000	75,000	75,000
332	Supplies and Materials	135,305	132,645	63,700	63,700	63,700	63,700
334	Communications Expenses	1,766	1,139	1,766	1,766	1,766	1,766
336	Operating and Maintenance Services	86,011	85,650	43,600	43,600	43,600	43,600
338	Rental of Assets	334	255	1,500	1,500	1,500	1,500
342	Insurance	60,705	59,841	130,292	130,292	130,292	130,292
346	Subsidies (Public Assistance)	744	744	17,000	17,000	17,000	17,000
352	Sundry Expenses	2,356	1,737	756	756	756	756
452	Other Machinery & Equipment	45,500	43,148	12,800	7,500	5,000	5,000
	Sub Total	867,931	862,766	899,949	899,931	897,431	897,431
	Provided By Law	105,160	105,160	105,160	105,160	105,160	105,160
	Total	973,091	967,926	1,005,109	1,005,091	1,002,591	1,002,591

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

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D22 - INTEGRITY IN PUBLIC OFFICE

		FINANCIAL REQUIREMENTS					
HEAD	D22 - Integrity in Public Office	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
J100	PROGRAMME SUMMARY				479,664	477,664	447,664
	Policy Formulation and Administration	713,423	711,786	671,392	493,559	491,559	491,559
		713,423	711,786	671,392	479,664	477,664	447,664

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D22 - Integrity in Public Office	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	S.O.C Summary						
310	Personal Emoluments	541,502	557,463	550,071	349,843	349,843	349,843
313	Salaried Allowances	2,744	2,743	4,000	9,800	9,800	9,800
314	Non-Salaried Allowances	39,021	39,086	39,021	39,021	39,021	39,021
318	Local Travel and Subsistence Allowance	0	0	1,000	1,500	1,500	1,500
319	International Travel and Subsistence	8,056	7,812	16,500	10,000	10,000	10,000
323	Rewards and Incentives	-	-	1,000	-	-	-
325	Hosting and Entertainment	-	-	-	1,500	-	-
332	Supplies and Materials	38,200	36,134	19,000	20,000	20,000	20,000
334	Communications Expenses	-	-	500	500	-	-
336	Operating and Maintenance Services	2,000	1,975	4,000	4,000	4,000	4,000
340	Professional and Consultancy Services	72,300	57,538	30,000	30,000	30,000	30,000
342	Insurance	-	-	500	-	-	-
352	Sundry Expenses	7,800	7,238	2,800	8,000	8,000	8,000
452	Other Machinery & Equipment	1,800	1,798	3,000	5,500	5,500	5,500
		713,423	711,786	671,392	479,664	477,664	477,664

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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	713,423	711,786	671,392	479,664	477,664	477,664
310	Personal Emoluments	541,502	557,463	550,071	349,843	349,843	349,843
313	Salaried Allowances	2,744	2,743	4,000	9,800	9,800	9,800
314	Non-Salaried Allowances	39,021	39,086	39,021	39,021	39,021	39,021
318	Local Travel and Subsistence Allowance	-	-	1,000	1,500	1,500	1,500
319	International Travel and Subsistence	8,056	7,812	16,500	10,000	10,000	10,000
323	Rewards and Incentives	-	-	1,000	-	-	-
325	Hosting and Entertainment	-	-	-	1,500	-	-
332	Supplies and Materials	38,200	36,134	19,000	20,000	20,000	20,000
334	Communications Expenses	-	-	500	500	-	-
336	Operating and Maintenance Services	2,000	1,975	4,000	4,000	4,000	4,000
340	Professional and Consultancy Services	72,300	57,538	30,000	30,000	30,000	30,000
342	Insurance	-	-	500	-	-	-
352	Sundry Expenses	7,800	7,238	2,800	8,000	8,000	8,000
452	Other Machinery & Equipment	1,800	1,798	3,000	5,500	5,500	5,500
	Total	713,423	711,786	671,392	479,664	477,664	477,664

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

D23 - Public & Police Service Commission

The Ministry

The Public & Police Service Commission Secretariat is a very small unit for serving the Commissions in achieving their goals.

Responsibility

The Secretariat has overall responsibility for conducting the affairs and carrying out the decisions for both Commissions.

Mission Statement

To provide relevant advice and administrative support to the Public and Police Service Commission.

Vision

To provide efficient, reliable and professional procedural services to the Commissions that a close relationship continues to foster between the Secretariat and the Commissions; and through constant updating and proper classification of its records, safe working environment to enable the Secretariat to promote a high level of performance and quality service to the Commission and Public Officers.

Introduction and Overview

The Secretariat has the overall responsibility for the implementation of the Commissions' decisions, management of the staff and affairs of the Secretariat, and securing all personal files of the Government Service.

Key Result Areas (KRAs)

- (i) High quality Administrative Support to Public and Police Service Commissions and
- (ii) Provide sound advice.

Strategic Objectives

Accurate and relevant information provided to Commission in a timely manner

- (i) Logistical arrangement for meeting
- (ii) Research Laws and relevant material/ regulations for decision making

D23 - Public & Police Service Commission

FINANCIAL REQUIREMENTS							
HEAD	D23 - Public and Police Commission	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	PROGRAMME SUMMARY						
1700	Public and Police Service Commission	479,839	448,396	479,839	497,358	478,354	482,377
	Sub-Total	331,039	312,596	331,039	348,558	329,554	333,577
	Provided by Law						
	Board of Appeal	19,200	6,200	19,200	19,200	19,200	19,200
	Public Service Commission	129,600	129,600	129,600	129,600	129,600	129,600
		479,839	448,396	479,839	497,358	478,354	482,377

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D23 - Public and Police Commission	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	S.O.C Summary						
310	Personal Emoluments	224,826	226,829	227,671	251,975	253,971	257,994
313	Salaried Allowances	17,887	4,418	17,887	9,732	9,732	9,732
314	Non-Salaried Allowances	11,700	8,939	11,700	11,650	11,650	11,650
319	International Travel and Subsistence	501	0	4,201	4,201	4,201	4,201
332	Supplies and Materials	34,700	32,473	34,000	34,000	34,000	34,000
336	Operating and Maintenance Services	2,500	1,481	4,500	6,000	6,000	6,000
340	Professional and Consultancy Services	2,464	2,464	10,000	10,000	10,000	10,000
452	Other Machinery & Equipment	36,461	35,994	21,080	21,000	-	-
	Sub Total	331,039	312,596	331,039	348,558	329,554	333,577
	Provided By Law:-						
	Public Service Commission	129,600	129,600	129,600	129,600	129,600	129,600
	Board of Appeal	19,200	6,200	19,200	19,200	19,200	19,200
		479,839	448,396	479,839	497,358	478,354	482,377

D23 - Public & Police Service Commission

Programme Code	D23 I700 I71
Programme Description	Public and Police Service Commission

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D23 - Public and Police Commission	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	460,639	442,196	460,639	478,158	459,154	463,177
310	Personal Emoluments	224,826	226,829	227,671	251,975	253,971	257,994
313	Salaried Allowances	17,887	4,418	17,887	9,732	9,732	9,732
314	Non-Salaried Allowances	11,700	8,939	11,700	11,650	11,650	11,650
319	International Travel and Subsistence	501	0	4,201	4,201	4,201	4,201
332	Supplies and Materials	34,700	32,473	34,000	34,000	34,000	34,000
336	Operating and Maintenance Services	2,500	1,481	4,500	6,000	6,000	6,000
340	Professional and Consultancy Services	2,464	2,464	10,000	10,000	10,000	10,000
452	Other Machinery & Equipment	36,461	35,994	21,080	21,000	0	0
	Sub Total	331,039	312,596	331,039	348,558	329,554	333,577
	Provided By Law:-						
	Public Service Commission	129,600	129,600	129,600	129,600	129,600	129,600
	Total	460,639	442,196	460,639	478,158	459,154	463,177

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

D23 - Public & Police Service Commission

Programme Code	D23 I700 I72
Programme Description	Board of Appeal

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D23 - Public and Police Commission	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	19,200	6,200	19,200	19,200	19,200	19,200
310	Personal Emoluments	19,200	6,200	19,200	19,200	19,200	19,200
	Provided By Law:-						
	Board of Appeal	19,200	6,200	19,200	19,200	19,200	19,200
	Total	19,200	6,200	19,200	19,200	19,200	19,200

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

D25 – Legislature

Responsibilities

The House of Assembly has responsibility for the overall administration of all matters relating to Parliament.

The Department also recognises the importance of improving the image of and respect for Parliament in the society.

Mission

“To provide services and procedural advice to Parliament to enable it to become an efficient, well advised Legislature”

Vision

“To ensure that an efficient, reliable and professional service is provided to Parliament; that a close relationship continues to be fostered between the House of Assembly and its clients; and through constant updating and proper classification of its records that it continues to be a reliable repository for all documents/papers relating to Parliament.

Key Result Areas (KRAs)

Five Key Result Areas (KRAs) have been identified to meet the priority needs of the Office. Strategic Objectives were developed to support these KRAs and are outlined below.

KRA 1. Accurate, high quality procedural advice to the House of Assembly

- Provide sound advise in accordance with the relevant laws and precedent to speaker and members of the house
- Research various matters pertaining to legislature as requested locally and overseas

KRA 2. Business of Parliament conducted in an efficient and cost effective manner

- Organise administrative details for meetings of the house
- Efficient and effective record keeping for all decisions taken during parliamentary proceedings
- Production of minutes of proceedings and follow-through/follow-all parliamentary matters
- Manage and improve physical infrastructure of Parliament

KRA 3. Processing of legislation for publication within four weeks

- Accurate amendments to all legislation passed by Parliament
- Complete all remaining processes for assent of legislation

KRA 4. Efficient and effective support to select and other committees of the House

- Organise administrative details for meetings of all select Committees of the house
- Efficient, effective and accurate record of decisions of all meetings and follow-up of matters to be discussed
- Production of minutes of proceedings of select and other committees

KRA 5 Efficient and effective support to the Commonwealth Parliamentary Association (Dominica Branch)

- Maintain Register of membership, keep accounts of the commonwealth Parliamentary Association (Dominica Branch)
- Organise administrative details for all meetings of Commonwealth Parliamentary Association
- Accurate recording of decisions of meetings and production of minutes of proceedings

D25- Legislature

Programme Code	D25 S100 S10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D25- Legislature	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2014/2015	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,363,951	1,100,740	1,042,888	1,110,576	1,110,576	1,110,576
310	Personal Emoluments	589,799	481,452	508,501	557,050	557,050	557,050
312	Wages (Casual labour)	95,084	90,224	92,371	102,394	102,394	102,394
313	Salaried Allowances	36,488	4,539	14,525	14,525	14,525	14,525
314	Non-Salaried Allowances	171,538	131,658	141,449	150,564	150,564	150,564
318	Local Travel and Subsistence Allowance	500	240	500	500	500	500
319		61,000	24,040	51,000	51,000	51,000	51,000
325	Hosting and Entertainment	25,000	18,307	25,000	25,000	25,000	25,000
332	Supplies and Materials	38,542	31,670	22,542	22,542	22,542	22,542
336	Operating and Maintenance Services	235,000	231,696	10,000	10,000	10,000	10,000
342	Insurance	1,000	360	1,000	1,000	1,000	1,000
346	Subsidies (Public Assistance)	19,000	-	150,000	150,000	150,000	150,000
352	Sundry Expenses	91,000	86,554	26,000	26,000	26,000	26,000
		1,363,951	1,100,740	1,042,888	1,110,576	1,110,576	1,110,576
	Source of Financing						
	Local Revenue	1,363,951	1,100,740	1,042,888	1,110,576	1,110,576	1,110,576

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

D25- Legislature

Programme Code	D25 S100 S10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D25- Legislature	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2014/2015	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,363,951	1,100,740	1,042,888	1,110,576	1,110,576	1,110,576
310	Personal Emoluments	589,799	481,452	508,501	557,050	557,050	557,050
312	Wages (Casual labour)	95,084	90,224	92,371	102,394	102,394	102,394
313	Salaried Allowances	36,488	4,539	14,525	14,525	14,525	14,525
314	Non-Salaried Allowances	171,538	131,658	141,449	150,564	150,564	150,564
318	Local Travel and Subsistence Allowance	500	240	500	500	500	500
319		61,000	24,040	51,000	51,000	51,000	51,000
325	Hosting and Entertainment	25,000	18,307	25,000	25,000	25,000	25,000
332	Supplies and Materials	38,542	31,670	22,542	22,542	22,542	22,542
336	Operating and Maintenance Services	235,000	231,696	10,000	10,000	10,000	10,000
342	Insurance	1,000	360	1,000	1,000	1,000	1,000
346	Subsidies (Public Assistance)	19,000	-	150,000	150,000	150,000	150,000
352	Sundry Expenses	91,000	86,554	26,000	26,000	26,000	26,000
		1,363,951	1,100,740	1,042,888	1,110,576	1,110,576	1,110,576
	Source of Financing						
	Local Revenue	1,363,951	1,100,740	1,042,888	1,110,576	1,110,576	1,110,576

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

D26 – Audit

Responsibilities

The office of Director of Audit shall be responsible for

- Developing and maintaining a comprehensive internationally accepted auditing program for evaluating the financial and operational systems and procedures of all Government of Dominica activities.
- Examining financial transactions for accuracy and evaluating compliance with all applicable laws and regulations, Cabinet Decisions, internal policies and procedures.
- Evaluating the cost effectiveness and efficiency of all Government of Dominica activities.
- Ascertaining the adequacy of controls for safeguarding all the State's assets and liabilities and, when appropriate, verify the existence of all assets and liabilities.
- Appraising the timeliness, reliability, usefulness and integrity of Government's records and financial reporting.
- Maintaining technically competent staff by ensuring continuing education and active involvement in professional activities.
- Reporting audit findings with recommendations to the Parliament of the Commonwealth of Dominica through the Minister for Finance.
- Performing a variety of Audit types and fraud detection

Mission

To audit, review, report and advise on the proper management and accountability of public resources.

Key Result Areas (KRAs)

1. To determine the integrity of the State's Public Audit process through the application of Internationally Accepted Public Sector Auditing Standards.
 - All work plans, working papers and reports must demonstrate compliance with International Public Sector Audit Standards

2. Raise awareness of financial management and audit issues through the publication of high quality, accurate and timely audit reports.
 - Produce an annual audited report on the Financial Statements within eight (8) months of the year's end
 - Produce one best practice report on a general issue of financial management containing practical advice on systems improvements
 - Produce at least one Value-for-Money Audit report during the financial year
3. Improve the systems and processes of Public Sector Financial Management by providing justified and realistic recommendations
 - Produce quarterly reports with recommendations to Permanent Secretaries and Heads of Department

D26- Audit Department

		FINANCIAL REQUIREMENTS					
HEAD	D26 - Audit Department	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2014/2015	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
PROGRAMME SUMMARY							
A100	Policy Formulation & Administration	1,044,496	1,078,564	1,068,360	1,035,973	1,028,637	1,028,637
	Sub-Total	960,942	995,010	984,806	952,419	945,083	945,083
	Provided By Law	83,554	83,554	83,554	83,554	83,554	83,554
		1,044,496	1,078,564	1,068,360	1,035,973	1,028,637	1,028,637

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D26 - Audit Department	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2014/2015	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
S.O.C Summary							
310	Personal Emoluments	649,219	791,228	690,441	704,435	706,499	706,499
313	Salaried Allowances	15,832	15,832	15,551	15,000	15,000	15,000
314	Non-Salaried Allowances	83,124	83,123	75,464	75,534	75,534	75,534
318	Local Travel and Subsistence Allowance	24,000	19,147	24,000	23,000	22,000	22,000
319	International Travel and Subsistence	64,200	17,673	49,200	46,800	38,400	38,400
327	Training	21,410	6,494	29,000	33,000	33,000	33,000
332	Supplies and Materials	20,150	16,075	20,150	20,150	20,150	20,150
336	Operating and Maintenance Services	25,007	15,052	50,000	3,000	3,000	3,000
340	Professional and Consultancy Services	15,000	-	13,000	13,000	13,000	13,000
342	Insurance	2,800	220	2,800	2,500	2,500	2,500
352	Sundry Expenses	4,200	3,018	4,200	4,000	4,000	4,000
452	Other Machinery & Equipment	36,000	27,148	11,000	12,000	12,000	12,000
		960,942	995,010	984,806	952,419	945,083	945,083
	Provided By Law (Personnel Emoluments)	83,554	83,554	83,554	83,554	83,554	83,554
	Total	1,044,496	1,078,564	1,068,360	1,035,973	1,028,637	1,028,637

D26 - Audit

Programme Code	D26 A100 A10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D26 - Audit	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2014/2015	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,044,496	1,078,564	1,068,360	1,035,973	1,028,637	1,028,637
310	Personal Emoluments	649,219	791,228	690,441	704,435	706,499	706,499
313	Salaried Allowances	15,832	15,832	15,551	15,000	15,000	15,000
314	Non-Salaried Allowances	83,124	83,123	75,464	75,534	75,534	75,534
318	Local Travel and Subsistence Allowance	24,000	19,147	24,000	23,000	22,000	22,000
319	International Travel and Subsistence	64,200	17,673	49,200	46,800	38,400	38,400
327	Training	21,410	6,494	29,000	33,000	33,000	33,000
332	Supplies and Materials	20,150	16,075	20,150	20,150	20,150	20,150
336	Operating and Maintenance Services	25,007	15,052	50,000	3,000	3,000	3,000
340	Professional and Consultancy Services	15,000	-	13,000	13,000	13,000	13,000
342	Insurance	2,800	220	2,800	2,500	2,500	2,500
352	Sundry Expenses	4,200	3,018	4,200	4,000	4,000	4,000
452	Other Machinery & Equipment	36,000	27,148	11,000	12,000	12,000	12,000
		960,942	995,010	984,806	952,419	945,083	945,083
	Provided by Law (Personnel Emoluments)	83,554	83,554	83,554	83,554	83,554	83,554
	Total	1,044,496	1,078,564	1,068,360	1,035,973	1,028,637	1,028,637

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

D27- Ministry of Justice, Immigration & National Security

		FINANCIAL REQUIREMENTS					
HEAD	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
PROGRAMME SUMMARY							
X100	Policy Formulation & Administration	744,968	638,851	3,401,563	1,118,479	1,116,256	1,116,256
X200	Labour Policy and Relations	469,015	464,521	514,712	517,577	517,577	517,577
X400	Immigration	237,882	203,185	306,468	267,868	267,868	267,868
X500	Fire Prevention	5,374,265	5,075,982	5,662,721	5,575,373	5,575,373	5,575,373
X600	Prison Services	3,656,579	3,641,428	3,705,570	3,622,152	3,723,471	3,720,470
X700	Disaster Management	518,861	281,636	549,607	548,276	548,276	548,276
X800	Government Band	183,764	32,594	201,440	192,580	192,580	192,580
X900	Justice	3,918,963	3,733,796	3,913,801	6,726,641	6,437,377	6,434,731
	Total National Security	15,104,297	14,071,993	18,255,882	18,568,946	18,378,778	18,373,131
X300	Police Services	26,927,348	26,310,121	28,072,526	28,351,176	28,626,252	28,812,915
		42,031,645	40,382,114	46,328,407	46,920,123	47,005,030	47,186,046

		FINANCIAL REQUIREMENTS					
HEAD	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
S.O.C. Summary							
310	Personal Emoluments	27,826,816	28,052,644	30,894,737	31,104,351	31,224,971	31,406,638
312	Wages (Casual labour)	84,040	103,237	85,831	85,814	85,814	85,814
313	Salaried Allowances	1,749,522	1,438,377	1,835,597	1,952,111	1,952,111	1,952,111
314	Non-Salaried Allowances	2,435,395	2,083,534	2,940,682	2,891,345	2,897,381	2,897,381
318	Local Travel and Subsistence Allowance	430,719	232,555	443,899	478,415	435,505	435,505
319	International Travel and Subsistence	304,200	226,952	360,483	358,520	356,347	356,347
323	Rewards and Incentives	11,438	8,500	30,000	32,500	32,500	32,500
325	Hosting and Entertainment	146,064	91,061	172,064	168,564	168,564	168,564
327	Training	79,403	12,739	177,500	152,500	152,500	152,500
332	Supplies and Materials	3,862,534	3,556,010	3,524,270	3,600,950	3,689,797	3,691,797
334	Communications Expenses	9,500	2,651	12,700	12,225	12,225	12,225
336	Operating and Maintenance Services	1,129,218	952,680	1,396,806	1,326,520	1,336,819	1,336,818
338	Rental of Assets	587,780	534,089	536,650	713,850	701,850	701,850
340	Professional and Consultancy Services	28,000	16,500	310,100	417,750	417,750	417,750
342	Insurance	1,768,998	1,703,491	1,831,442	1,843,362	1,843,462	1,843,462
344	Grants and Contributions	24,800	16,375	22,100	34,500	35,340	35,340
346	Subsidies (Public Assistance)	169,700	45,677	173,400	173,400	179,900	179,900
350	Claims Against Government)	-	-	500,000	500,000	500,000	500,000
352	Sundry Expenses	576,633	561,564	535,206	544,506	544,506	544,506
450	Purchase of Plant & Equipment	317,000	317,000	132,000	-	-	-
452	Other Machinery & Equipment	489,885	426,479	412,940	528,939	437,688	435,038
		42,031,645	40,382,114	46,328,407	46,920,123	47,005,030	47,186,046

D27- Ministry of Justice, Immigration & National Security

		FINANCIAL REQUIREMENTS					
HEAD	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
PROGRAMME SUMMARY							
X100	Policy Formulation & Administration	744,968	638,851	3,401,563	1,118,479	1,116,256	1,116,256
X200	Labour Policy and Relations	469,015	464,521	514,712	517,577	517,577	517,577
X400	Immigration	237,882	203,185	306,468	267,868	267,868	267,868
X500	Fire Prevention	5,374,265	5,075,982	5,662,721	5,575,373	5,575,373	5,575,373
X600	Prison Services	3,656,579	3,641,428	3,705,570	3,622,152	3,723,471	3,720,470
X700	Disaster Preparedness	518,861	281,636	549,607	548,276	548,276	548,276
X800	Government Band	183,764	32,594	201,440	192,580	192,580	192,580
X900	Justice	3,918,963	3,733,796	3,913,801	6,726,641	6,437,377	6,434,731
		15,104,297	14,071,993	18,255,882	18,568,946	18,378,778	18,373,131

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
S.O.C Summary							
310	Personal Emoluments	9,879,431	9,743,142	11,646,090	11,748,011	11,596,556	11,596,560
312	Wages (Casual labour)	21,441	7,247	23,231	23,214	23,214	23,214
313	Salaried Allowances	296,322	180,151	372,397	414,311	414,311	414,311
314	Non-Salaried Allowances	726,285	647,736	1,240,258	1,194,692	1,200,728	1,200,728
318	Local Travel and Subsistence Allowance	218,025	128,146	231,205	225,437	182,527	182,527
319	International Travel and Subsistence	100,300	92,405	156,583	161,500	159,327	159,327
323	Rewards and Incentives	10,000	8,500	10,000	12,500	12,500	12,500
325	Hosting and Entertainment	140,064	85,092	166,064	162,564	162,564	162,564
327	Training	72,500	6,179	109,500	84,500	84,500	84,500
332	Supplies and Materials	2,112,198	1,893,855	1,879,996	1,889,950	1,963,797	1,960,797
334	Communications Expenses	9,500	2,651	12,700	12,225	12,225	12,225
336	Operating and Maintenance Services	496,905	437,044	561,906	516,620	526,919	526,918
338	Rental of Assets	378,780	336,607	357,050	534,250	534,250	534,250
340	Professional and Consultancy Services	10,000	-	270,100	377,750	377,750	377,750
342	Insurance	221,319	171,991	244,350	256,270	256,370	256,370
344	Grants and Contributions	8,400	-	5,700	18,100	18,940	18,940
346	Subsidies (Public Assistance)	69,700	42,055	73,400	73,400	79,900	79,900
350	Claims Against Government)	-	-	490,000	490,000	490,000	490,000
352	Sundry Expenses	133,580	119,507	142,750	142,050	142,050	142,050
450	Purchase of Plant & Equipment	-	-	132,000	-	-	-
452	Other Machinery & Equipment	199,547	169,687	130,602	231,601	140,350	137,700
		15,104,297	14,071,993	18,255,882	18,568,946	18,378,778	18,373,131

D27- Ministry of Justice, Immigration & National Security

Programme Code	D27 X100 X10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	670,368	579,713	3,322,463	1,039,379	1,037,156	1,037,156
310	Personal Emoluments	390,113	340,854	1,556,463	483,113	483,113	483,113
313	Salaried Allowances	18,092	12,760	108,592	22,404	22,404	22,404
314	Non-Salaried Allowances	51,128	29,637	519,337	49,636	49,636	49,636
318	Local Travel and Subsistence Allowance	1,800	-	17,160	-	-	-
319	International Travel and Subsistence	81,000	78,700	114,283	112,700	110,527	110,527
325	Hosting and Entertainment	2,000	1,330	8,000	4,500	4,500	4,500
327	Training	1,000	-	4,000	4,000	4,000	4,000
332	Supplies and Materials	4,650	4,187	80,393	52,350	52,300	52,300
334	Communications Expenses	1,000	563	5,200	1,575	1,575	1,575
336	Operating and Maintenance Services	76,385	75,385	24,186	16,200	16,200	16,200
338	Rental of Assets	-	-	61,000	262,200	262,200	262,200
340	Professional and Consultancy Services	-	-	260,100	-	-	-
342	Insurance	1,200	312	20,750	6,700	6,700	6,700
350	Claims Against Government	-	-	490,000	-	-	-
352	Sundry Expenses	1,000	985	24,000	11,000	11,000	11,000
452	Other Machinery & Equipment	41,000	35,001	29,000	13,000	13,000	13,000
	Total	670,368	579,713	3,322,463	1,039,379	1,037,156	1,037,156

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

D27- Ministry of Justice, Immigration & National Security

Programme Code	D27 X100 X11
Programme Description	National Joint Intelligence Center (NJIC)

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	74,600	59,138	79,100	79,100	79,100	79,100
323	Rewards and Incentives	10,000	8,500	10,000	10,000	10,000	10,000
327	Training	2,500	864	2,500	2,500	2,500	2,500
332	Supplies and Materials	39,100	35,474	39,100	39,100	39,100	39,100
336	Operating and Maintenance Services	14,000	5,435	14,000	14,000	14,000	14,000
338	Rental of Assets	9,000	8,864	9,000	9,000	9,000	9,000
452	Other Machinery & Equipment	-	-	4,500	4,500	4,500	4,500
	Total	74,600	59,138	79,100	79,100	79,100	79,100

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

D27- Ministry of Justice, Immigration & National Security

Programme Code	D27 X200 X20
Programme Description	Labour Policy and Relations

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	469,015	464,521	514,712	517,577	517,577	517,577
310	Personal Emoluments	360,109	387,475	415,693	417,158	417,158	417,158
313	Salaried Allowances	10,253	2,414	10,766	10,766	10,766	10,766
314	Non-Salaried Allowances	35,393	38,241	35,393	35,393	35,393	35,393
318	Local Travel and Subsistence Allowance	24,960	8,130	24,960	24,960	24,960	24,960
319	International Travel and Subsistence	5,300	2,870	4,800	7,300	7,300	7,300
332	Supplies and Materials	9,500	7,192	7,500	7,500	7,500	7,500
336	Operating and Maintenance Services	9,500	7,717	2,500	2,000	2,000	2,000
352	Sundry Expenses	10,500	7,377	10,500	10,500	10,500	10,500
452	Other Machinery & Equipment	3,500	3,105	2,600	2,000	2,000	2,000
	Total	469,015	464,521	514,712	517,577	517,577	517,577

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

D27- Ministry of Justice, Immigration & National Security

Programme Code	D27 X400 X40
Programme Description	Immigration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	237,882	203,185	306,468	267,868	267,868	267,868
310	Personal Emoluments	98,507	99,447	139,804	101,442	101,442	101,442
313	Salaried Allowances	9,175	0	6,463	6,226	6,226	6,226
332	Supplies and Materials	67,000	47,563	96,000	96,000	96,000	96,000
336	Operating and Maintenance Services	4,000	1,176	15,000	15,000	15,000	15,000
338	Rental of Assets	59,200	55,000	49,200	49,200	49,200	49,200
	Total	237,882	203,185	306,468	267,868	267,868	267,868
	Source of Financing						
	Local Revenue	237,882	203,185	306,468	267,868	267,868	267,868

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

D27- Ministry of Justice, Immigration & National Security

Programme Code	D27 X500 X50
Programme Description	Fire Prevention

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	5,374,265	5,075,982	5,662,721	5,575,373	5,575,373	5,575,373
310	Personal Emoluments	3,808,219	3,724,814	4,048,854	4,043,236	4,043,236	4,043,236
313	Salaried Allowances	112,470	89,636	94,591	94,591	94,591	94,591
314	Non-Salaried Allowances	123,711	110,005	129,475	133,075	133,075	133,075
318	Local Travel and Subsistence Allowance	67,920	25,697	67,620	67,620	67,620	67,620
319	International Travel and Subsistence	10,000	8,895	14,500	21,500	21,500	21,500
323	Rewards and Incentives	-	-	-	2,500	2,500	2,500
325	Hosting and Entertainment	-	-	5,000	5,000	5,000	5,000
327	Training	38,000	4,714	70,000	45,000	45,000	45,000
332	Supplies and Materials	676,426	642,255	548,381	535,381	535,381	535,381
334	Communications Expenses	1,000	-	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	202,000	183,405	326,000	289,000	289,000	289,000
338	Rental of Assets	160,700	154,400	174,500	136,700	136,700	136,700
340	Professional and Consultancy Services	10,000	-	10,000	10,000	10,000	10,000
342	Insurance	157,619	126,937	162,100	175,070	175,070	175,070
344	Grants and Contributions	-	-	4,700	9,700	9,700	9,700
346	Subsidies (Public Assistance)	4,700	4,075	-	-	-	-
352	Sundry Expenses	1,500	1,147	1,500	1,500	1,500	1,500
452	Other Machinery & Equipment	-	-	4,500	4,500	4,500	4,500
	Total	5,374,265	5,075,982	5,662,721	5,575,373	5,575,373	5,575,373

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

D27- Ministry of Justice, Immigration & National Security

Programme Code	D27 X600 X60
Programme Description	Prison Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	3,656,579	3,641,428	3,705,570	3,622,152	3,723,471	3,720,470
310	Personal Emoluments	2,231,102	2,401,111	2,357,437	2,337,004	2,337,004	2,337,004
313	Salaried Allowances	51,126	18,813	53,682	50,300	50,300	50,300
314	Non-Salaried Allowances	19,556	53,274	19,556	60,356	66,392	66,392
318	Local Travel and Subsistence Allowance	12,468	27,117	12,468	12,468	13,715	13,715
319	International Travel and Subsistence	-	-	3,000	-	-	-
325	Hosting and Entertainment	1,000	725	1,000	1,000	1,000	1,000
327	Training	5,000	-	5,000	5,000	5,000	5,000
332	Supplies and Materials	1,118,927	985,684	938,027	966,224	1,040,121	1,037,121
334	Communications Expenses	1,000	288	-	-	-	-
336	Operating and Maintenance Services	93,000	82,808	67,000	53,000	63,299	63,298
338	Rental of Assets	-	-	5,000	5,000	5,000	5,000
342	Insurance	26,000	9,992	25,000	26,000	26,100	26,100
344	Grants and Contributions	8,400	-	1,000	8,400	9,240	9,240
346	Subsidies (Public Assistance)	65,000	37,980	73,400	73,400	79,900	79,900
450	Purchase of Plant & Equipment	-	-	132,000	-	-	-
452	Other Machinery & Equipment	24,000	23,637	12,000	24,000	26,400	26,400
	Total	3,656,579	3,641,428	3,705,570	3,622,152	3,723,471	3,720,470

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

D27- Ministry of Justice, Immigration & National Security

Programme Code	D27 X700 X70
Programme Description	Disaster Preparedness

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	518,861	281,636	549,607	548,276	548,276	548,276
310	Personal Emoluments	245,232	145,928	259,432	259,432	259,432	259,432
312	Wages (Casual labour)	7,490	-	7,490	7,473	7,473	7,473
313	Salaried Allowances	10,926	8,510	11,472	10,158	10,158	10,158
314	Non-Salaried Allowances	39,243	10,936	39,243	39,243	39,243	39,243
318	Local Travel and Subsistence Allowance	23,720	3,780	23,720	23,720	23,720	23,720
319	International Travel and Subsistence	4,000	1,940	20,000	20,000	20,000	20,000
325	Hosting and Entertainment	3,000	120	3,000	3,000	3,000	3,000
327	Training	21,000	-	21,000	21,000	21,000	21,000
332	Supplies and Materials	43,000	42,173	43,000	43,000	43,000	43,000
334	Communications Expenses	1,500	0	1,500	1,500	1,500	1,500
336	Operating and Maintenance Services	36,000	31,978	36,000	36,000	36,000	36,000
338	Rental of Assets	6,750	-	6,750	6,750	6,750	6,750
342	Insurance	31,500	4,336	31,500	31,500	31,500	31,500
352	Sundry Expenses	40,500	31,935	40,500	40,500	40,500	40,500
452	Other Machinery & Equipment	5,000	-	5,000	5,000	5,000	5,000
	Total	518,861	281,636	549,607	548,276	548,276	548,276

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

D27- Ministry of Justice, Immigration & National Security

Programme Code	D27 X800 X80
Programme Description	Government Band

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	183,764	32,594	201,440	192,580	192,580	192,580
310	Personal Emoluments	144,784	4,820	157,460	148,600	148,600	148,600
313	Salaried Allowances	2,480	-	2,480	2,480	2,480	2,480
332	Supplies and Materials	14,000	7,899	18,000	18,000	18,000	18,000
336	Operating and Maintenance Services	4,000	3,963	3,000	3,000	3,000	3,000
338	Rental of Assets	6,000	6,000	6,000	6,000	6,000	6,000
352	Sundry Expenses	2,500	1,438	2,500	2,500	2,500	2,500
452	Other Machinery & Equipment	10,000	8,475	10,000	10,000	10,000	10,000
	Total	183,764	32,594	201,440	192,580	192,580	192,580

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

D27- Ministry of Justice, Immigration & National Security

Programme Code	D27 X900 X90
Programme Description	Law Commission

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	107,705	125,900	88,178	458,691	458,691	458,695
310	Personal Emoluments	86,205	111,643	66,528	84,504	84,504	84,508
313	Salaried Allowances	3,000	1,060	3,150	15,150	15,150	15,150
314	Non-Salaried Allowances	-	-	-	46,770	46,770	46,770
332	Supplies and Materials	14,000	12,237	14,000	9,000	9,000	9,000
336	Operating and Maintenance Services	1,000	960	1,000	-	-	-
340	Professional and Consultancy Services	-	-	-	303,267	303,267	303,267
452	Other Machinery & Equipment	3,500	-	3,500	-	-	-
	Total	107,705	125,900	88,178	458,691	458,691	458,695

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

D27- Ministry of Justice, Immigration & National Security

Programme Code	D27 X900 X91
Programme Description	Supreme Court

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,994,250	1,998,504	2,065,238	2,058,315	2,058,315	2,058,315
310	Personal Emoluments	1,376,305	1,492,588	1,443,133	1,505,310	1,505,310	1,505,310
313	Salaried Allowances	29,800	5,865	32,200	30,700	30,700	30,700
314	Non-Salaried Allowances	155,379	123,440	170,379	143,681	143,681	143,681
318	Local Travel and Subsistence Allowance	30,800	16,325	30,800	29,400	29,400	29,400
325	Hosting and Entertainment	134,064	82,918	149,064	149,064	149,064	149,064
332	Supplies and Materials	86,640	80,360	71,640	68,640	68,640	68,640
334	Communications Expenses	4,500	1,800	4,500	4,500	4,500	4,500
336	Operating and Maintenance Services	37,020	35,606	37,020	36,020	36,020	36,020
338	Rental of Assets	34,500	30,413	34,500	-	-	-
342	Insurance	5,000	30,413	5,000	4,500	4,500	4,500
352	Sundry Expenses	65,330	65,305	51,500	51,500	51,500	51,500
452	Other Machinery & Equipment	34,912	33,473	35,502	35,000	35,000	35,000
	Total	1,994,250	1,998,504	2,065,238	2,058,315	2,058,315	2,058,315

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

D27- Ministry of Justice, Immigration & National Security

Programme Code	D27 X900 X92
Programme Description	Magistrate Court

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,447,163	1,343,327	1,411,644	1,364,501	1,320,344	1,320,344
310	Personal Emoluments	878,243	816,980	925,678	878,335	878,335	878,335
312	Wages (Casual labour)	13,951	7,247	15,741	15,741	15,741	15,741
313	Salaried Allowances	46,000	41,092	46,000	46,000	46,000	46,000
314	Non-Salaried Allowances	244,362	248,646	269,362	270,562	270,562	270,562
318	Local Travel and Subsistence Allowance	53,237	47,098	51,357	51,357	7,200	7,200
327	Training	5,000	600	5,000	5,000	5,000	5,000
332	Supplies and Materials	33,955	24,557	18,955	18,955	18,955	18,955
334	Communications Expenses	500	0	500	500	500	500
336	Operating and Maintenance Services	17,500	8,610	33,700	33,700	33,700	33,700
338	Rental of Assets	75,030	75,030	11,100	11,100	11,100	11,100
352	Sundry Expenses	12,250	11,321	12,250	11,250	11,250	11,250
452	Other Machinery & Equipment	67,135	62,146	22,000	22,000	22,000	22,000
	Total	1,447,163	1,343,327	1,411,644	1,364,501	1,320,344	1,320,344

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

D27- Ministry of Justice, Immigration & National Security

Programme Code	D27 X900 X93
Programme Description	Financial Intelligence Unit

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	369,845	266,065	348,741	356,389	356,389	356,389
310	Personal Emoluments	260,612	217,483	275,608	269,106	269,106	269,106
313	Salaried Allowances	3,000	-	3,000	3,250	3,250	3,250
314	Non-Salaried Allowances	57,513	33,557	57,513	57,513	57,513	57,513
318	Local Travel and Subsistence Allowance	3,120	-	3,120	3,120	3,120	3,120
332	Supplies and Materials	5,000	4,274	5,000	9,800	9,800	9,800
336	Operating and Maintenance Services	2,500	0	2,500	5,500	5,500	5,500
338	Rental of Assets	27,600	6,900	-	-	-	-
342	Insurance	-	-	-	6,100	6,100	6,100
452	Other Machinery & Equipment	10,500	3,851	2,000	2,000	2,000	2,000
	Total	369,845	266,065	348,741	356,389	356,389	356,389

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

D27- Ministry of Justice, Immigration & National Security

Programme Code	D27 X900 X94
Programme Description	Attorney General's Chambers

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	-	-	-	1,617,083	1,523,432	1,523,432
310	Personal Emoluments	-	-	-	693,057	693,057	693,057
313	Salaried Allowances	-	-	-	79,500	79,500	79,500
314	Non-Salaried Allowances	-	-	-	219,636	219,636	219,636
318	Local Travel and Subsistence Allowance	-	-	-	7,488	7,488	7,488
332	Supplies and Materials	-	-	-	11,000	11,000	11,000
334	Communications Expenses	-	-	-	2,100	2,100	2,100
336	Operating and Maintenance Services	-	-	-	6,000	6,000	6,000
350	Claims Against Government	-	-	-	490,000	490,000	490,000
352	Sundry Expenses	-	-	-	4,000	4,000	4,000
452	Other Machinery & Equipment	-	-	-	104,301	10,650	10,650
	Total	-	-	-	1,617,083	1,523,432	1,523,432

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

D27- Ministry of Justice, Immigration & National Security

Programme Code	D27 X900 X95
Programme Description	Office of the Director of Public Prosecutions

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	-	-	-	370,367	370,367	370,367
310	Personal Emoluments	-	-	-	235,052	235,052	235,052
313	Salaried Allowances	-	-	-	37,373	37,373	37,373
314	Non-Salaried Allowances	-	-	-	70,770	70,770	70,770
318	Local Travel and Subsistence Allowance	-	-	-	1,872	1,872	1,872
332	Supplies and Materials	-	-	-	8,000	8,000	8,000
334	Communications Expenses	-	-	-	1,050	1,050	1,050
336	Operating and Maintenance Services	-	-	-	5,200	5,200	5,200
342	Insurance	-	-	-	6,400	6,400	6,400
352	Sundry Expenses	-	-	-	2,000	2,000	2,000
452	Other Machinery & Equipment	-	-	-	2,650	2,650	2,650
	Total	-	-	-	370,367	370,367	370,367

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

D27- Ministry of Justice, Immigration & National Security

Programme Code	D27 X900 X96
Programme Description	Legal Aid Clinic

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	-	-	-	325,400	173,946	171,296
310	Personal Emoluments	-	-	-	151,454	-	-
313	Salaried Allowances	-	-	-	3,469	3,469	3,469
314	Non-Salaried Allowances	-	-	-	41,371	41,371	41,371
318	Local Travel and Subsistence Allowance	-	-	-	1,872	1,872	1,872
332	Supplies and Materials	-	-	-	4,000	4,000	4,000
336	Operating and Maintenance Services	-	-	-	500	500	500
338	Rental of Assets	-	-	-	48,300	48,300	48,300
340	Professional and Consultancy Services	-	-	-	64,483	64,483	64,483
352	Sundry Expenses	-	-	-	7,300	7,300	7,300
452	Other Machinery & Equipment	-	-	-	2,650	2,650	-
	Total	-	-	-	325,400	173,946	171,296

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

D27- Ministry of Justice, Immigration & National Security

Programme Code	D27 X900 X97
Programme Description	Companies & Intellectual Property Office

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	-	-	-	175,896	175,895	175,895
310	Personal Emoluments	-	-	-	141,206	141,205	141,205
313	Salaried Allowances	-	-	-	1,944	1,944	1,944
314	Non-Salaried Allowances	-	-	-	26,686	26,686	26,686
318	Local Travel and Subsistence Allowance	-	-	-	1,560	1,560	1,560
332	Supplies and Materials	-	-	-	3,000	3,000	3,000
336	Operating and Maintenance Services	-	-	-	1,500	1,500	1,500
	Total	-	-	-	175,896	175,895	175,895

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

D27 - Ministry of Justice, Immigration & National Security Police Department

FINANCIAL REQUIREMENTS							
HEAD	D27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
X300	PROGRAMME SUMMARY Police Services						
		26,927,348	26,310,121	28,072,526	28,351,176	28,626,252	28,812,915
		26,927,348	26,310,121	28,072,526	28,351,176	28,626,252	28,812,915

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	S.O.C Summary						
310	Personal Emoluments	17,947,385	18,309,502	19,248,647	19,356,340	19,628,415	19,810,079
312	Wages (Casual labour)	62,599	95,990	62,600	62,600	62,600	62,600
313	Salaried Allowances	1,453,200	1,258,227	1,463,200	1,537,800	1,537,800	1,537,800
314	Non-Salaried Allowances	1,709,110	1,435,798	1,700,425	1,696,653	1,696,653	1,696,653
318	Local Travel and Subsistence Allowance	212,694	104,409	212,694	252,978	252,978	252,978
319	International Travel and Subsistence	203,900	134,547	203,900	197,019	197,019	197,019
323	Rewards and Incentives	1,438	-	20,000	20,000	20,000	20,000
325	Hosting and Entertainment	6,000	5,969	6,000	6,000	6,000	6,000
327	Training	6,903	6,560	68,000	68,000	68,000	68,000
332	Supplies and Materials	1,750,336	1,662,155	1,644,274	1,711,000	1,726,000	1,731,000
336	Operating and Maintenance Services	632,313	515,636	834,900	809,900	809,900	809,900
338	Rental of Assets	209,000	197,482	179,600	179,600	167,600	167,600
340	Professional and Consultancy Services	18,000	16,500	40,000	40,000	40,000	40,000
342	Insurance	1,547,679	1,531,500	1,587,092	1,587,092	1,587,092	1,587,092
344	Grants and Contributions	16,400	16,375	16,400	16,400	16,400	16,400
346	Subsidies (Public Assistance)	100,000	3,622	100,000	100,000	100,000	100,000
350	Claims Against Government)	-	-	10,000	10,000	10,000	10,000
352	Sundry Expenses	443,053	442,057	392,456	402,456	402,456	402,456
450	Purchase of Plant & Equipment	317,000	317,000	-	-	-	-
452	Other Machinery & Equipment	290,338	256,791	282,338	297,338	297,338	297,338
		26,927,348	26,310,121	28,072,526	28,351,176	28,626,252	28,812,915

D27 - Ministry of Justice, Immigration & National Security Police Department

Programme Code	D27 X300 X31
Programme Description	Police Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	4,407,682	3,794,731	4,814,442	4,610,317	4,434,427	4,438,526
310	Personal Emoluments	1,518,056	1,193,383	2,070,657	1,855,662	1,679,771	1,683,870
313	Salaried Allowances	56,000	18,522	66,000	66,000	66,000	66,000
314	Non-Salaried Allowances	172,998	143,002	164,313	172,998	172,998	172,998
318	Local Travel and Subsistence Allowance	35,568	15,740	35,568	42,708	42,708	42,708
319	International Travel and Subsistence	200,000	132,237	200,000	193,119	193,119	193,119
325	Hosting and Entertainment	6,000	5,969	6,000	6,000	6,000	6,000
327	Training	6,903	6,560	68,000	68,000	68,000	68,000
332	Supplies and Materials	409,927	400,676	310,974	312,900	312,900	312,900
336	Operating and Maintenance Services	40,600	32,124	240,600	240,600	240,600	240,600
340	Professional and Consultancy Services	6,000	5,000	20,000	20,000	20,000	20,000
342	Insurance	1,357,092	1,340,937	1,387,092	1,387,092	1,387,092	1,387,092
344	Grants and Contributions	16,400	16,375	16,400	16,400	16,400	16,400
346	Subsidies (Public Assistance)	100,000	3,622	100,000	100,000	100,000	100,000
350	Claims Against Government)	-	-	10,000	10,000	10,000	10,000
352	Sundry Expenses	80,800	80,790	34,500	34,500	34,500	34,500
450	Purchase of Plant & Equipment	317,000	317,000	-	-	-	-
452	Other Machinery & Equipment	84,338	82,794	84,338	84,338	84,338	84,338
	Total	4,407,682	3,794,731	4,814,442	4,610,317	4,434,427	4,438,526

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

D27 - Ministry of Justice, Immigration & National Security Police Department

Programme Code	D27 X300 X32
Programme Description	Special Service Unit

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	3,547,995	3,393,545	3,544,154	3,823,126	3,863,531	3,868,531
310	Personal Emoluments	2,490,806	2,487,635	2,482,761	2,734,733	2,775,138	2,775,138
313	Salaried Allowances	417,000	335,706	417,000	444,000	444,000	444,000
314	Non-Salaried Allowances	169,457	141,756	169,457	169,457	169,457	169,457
318	Local Travel and Subsistence Allowance	20,436	8,442	20,436	20,436	20,436	20,436
332	Supplies and Materials	344,383	330,526	358,000	353,000	353,000	358,000
336	Operating and Maintenance Services	86,913	76,077	77,500	72,500	72,500	72,500
338	Rental of Assets	5,000	1,900	5,000	5,000	5,000	5,000
452	Other Machinery & Equipment	14,000	11,503	14,000	24,000	24,000	24,000
	Total	3,547,995	3,393,545	3,544,154	3,823,126	3,863,531	3,868,531

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

D27 - Ministry of Justice, Immigration & National Security Police Department

Programme Code	D27 X300 X33
Programme Description	CID Investigation

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,725,443	1,771,127	1,875,956	1,924,905	1,957,283	1,984,363
310	Personal Emoluments	1,173,168	1,253,906	1,311,174	1,334,123	1,366,501	1,393,580
313	Salaried Allowances	12,000	17,723	12,000	12,000	12,000	12,000
314	Non-Salaried Allowances	285,142	259,498	285,142	301,142	301,142	301,142
318	Local Travel and Subsistence Allowance	23,784	16,494	23,784	33,784	33,784	33,784
319	International Travel and Subsistence	1,300	565	1,300	1,300	1,300	1,300
323	Rewards and Incentives	1,438	-	20,000	20,000	20,000	20,000
332	Supplies and Materials	81,000	80,408	71,000	71,000	71,000	71,000
336	Operating and Maintenance Services	28,055	24,066	24,000	24,000	24,000	24,000
338	Rental of Assets	7,200	6,936	7,200	7,200	7,200	7,200
340	Professional and Consultancy Services	12,000	11,500	20,000	20,000	20,000	20,000
352	Sundry Expenses	73,356	73,322	73,356	73,356	73,356	73,356
452	Other Machinery & Equipment	27,000	26,710	27,000	27,000	27,000	27,000
	Total	1,725,443	1,771,127	1,875,956	1,924,905	1,957,283	1,984,363

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

D27 - Ministry of Justice, Immigration & National Security Police Department

Programme Code	D27 X300 X34
Programme Description	Traffic Control

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,127,533	1,238,595	1,192,552	1,146,936	1,187,889	1,199,546
310	Personal Emoluments	942,665	1,043,285	1,011,433	986,788	1,027,741	1,039,398
313	Salaried Allowances	12,000	7,016	12,000	12,000	12,000	12,000
314	Non-Salaried Allowances	56,971	93,037	56,971	36,000	36,000	36,000
318	Local Travel and Subsistence Allowance	14,148	3,552	14,148	14,148	14,148	14,148
332	Supplies and Materials	62,749	56,813	59,000	59,000	59,000	59,000
336	Operating and Maintenance Services	21,000	20,354	21,000	21,000	21,000	21,000
452	Other Machinery & Equipment	18,000	14,539	18,000	18,000	18,000	18,000
	Total	1,127,533	1,238,595	1,192,552	1,146,936	1,187,889	1,199,546

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

D27 - Ministry of Justice, Immigration & National Security Police Department

Programme Code	D27 X300 X35
Programme Description	Immigration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,215,088	1,206,052	1,220,868	1,091,792	1,133,455	1,133,455
310	Personal Emoluments	1,028,763	1,020,800	1,042,094	913,018	954,681	954,681
313	Salaried Allowances	84,600	104,496	84,600	84,600	84,600	84,600
314	Non-Salaried Allowances	58,486	47,921	58,486	58,486	58,486	58,486
318	Local Travel and Subsistence Allowance	6,288	621	6,288	6,288	6,288	6,288
332	Supplies and Materials	26,951	22,472	19,400	19,400	19,400	19,400
336	Operating and Maintenance Services	10,000	9,741	10,000	10,000	10,000	10,000
	Total	1,215,088	1,206,052	1,220,868	1,091,792	1,133,455	1,133,455

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

D27 - Ministry of Justice, Immigration & National Security Police Department

Programme Code	D27 X300 X36
Programme Description	Drug Unit

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,106,305	1,092,067	1,154,328	1,130,512	1,172,175	1,172,175
310	Personal Emoluments	654,913	726,086	701,753	677,937	719,601	719,601
313	Salaried Allowances	146,400	107,905	146,400	146,400	146,400	146,400
314	Non-Salaried Allowances	117,287	84,211	117,287	117,287	117,287	117,287
318	Local Travel and Subsistence Allowance	6,288	6,157	6,288	6,288	6,288	6,288
319	International Travel and Subsistence	1,300	1,200	1,300	1,300	1,300	1,300
332	Supplies and Materials	62,417	60,991	63,600	63,600	63,600	63,600
336	Operating and Maintenance Services	20,500	12,853	20,500	20,500	20,500	20,500
338	Rental of Assets	1,200	1,065	1,200	1,200	1,200	1,200
352	Sundry Expenses	90,000	89,863	90,000	90,000	90,000	90,000
452	Other Machinery & Equipment	6,000	1,736	6,000	6,000	6,000	6,000
	Total	1,106,305	1,092,067	1,154,328	1,130,512	1,172,175	1,172,175

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

D27 - Ministry of Justice, Immigration & National Security Police Department

Programme Code	D27 X300 X37
Programme Description	Marine Unit

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,775,758	1,729,970	1,825,784	1,885,931	1,902,310	1,917,010
310	Personal Emoluments	1,044,550	1,031,260	1,040,211	1,060,358	1,076,737	1,091,436
313	Salaried Allowances	148,800	163,302	148,800	148,800	148,800	148,800
314	Non-Salaried Allowances	44,086	37,687	44,086	44,086	44,086	44,086
318	Local Travel and Subsistence Allowance	6,288	549	6,288	6,288	6,288	6,288
332	Supplies and Materials	215,047	211,184	260,000	300,000	300,000	300,000
336	Operating and Maintenance Services	47,800	24,015	47,800	47,800	47,800	47,800
338	Rental of Assets	2,000	881	2,000	2,000	2,000	2,000
342	Insurance	190,587	190,563	200,000	200,000	200,000	200,000
352	Sundry Expenses	3,600	3,473	3,600	3,600	3,600	3,600
452	Other Machinery & Equipment	73,000	67,055	73,000	73,000	73,000	73,000
	Total	1,775,758	1,729,970	1,825,784	1,885,931	1,902,310	1,917,010

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

D27 - Ministry of Justice, Immigration & National Security Police Department

Programme Code	D27 X300 X38
Programme Description	Special Branch

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 Ministry of Justice, Immigration & National Security - Police	Authorise d Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,376,030	1,314,421	1,318,500	1,402,663	1,406,864	1,406,864
310	Personal Emoluments	991,411	979,281	941,881	1,026,044	1,030,245	1,030,245
313	Salaried Allowances	144,000	117,889	144,000	144,000	144,000	144,000
314	Non-Salaried Allowances	127,771	124,606	127,771	127,771	127,771	127,771
318	Local Travel and Subsistence Allowance	14,148	3,900	14,148	14,148	14,148	14,148
332	Supplies and Materials	44,200	43,854	44,200	44,200	44,200	44,200
336	Operating and Maintenance Services	10,500	3,962	10,500	10,500	10,500	10,500
352	Sundry Expenses	36,000	36,000	36,000	36,000	36,000	36,000
452	Other Machinery & Equipment	8,000	4,929	0	0	0	0
	Total	1,376,030	1,314,421	1,318,500	1,402,663	1,406,864	1,406,864

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

D27 - Ministry of Justice, Immigration & National Security Police Department

Programme Code	D27 X300 X39
Programme Description	Tourism Branch

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	446,546	415,191	448,832	357,839	357,839	357,839
310	Personal Emoluments	341,193	335,787	357,758	297,939	297,939	297,939
313	Salaried Allowances	2,400	2,781	2,400	-	-	-
314	Non-Salaried Allowances	22,486	11,640	22,486	-	-	-
318	Local Travel and Subsistence Allowance	6,288	-	6,288	-	-	-
332	Supplies and Materials	38,900	37,278	26,900	26,900	26,900	26,900
336	Operating and Maintenance Services	10,279	3,923	8,000	8,000	8,000	8,000
352	Sundry Expenses	20,000	19,783	20,000	20,000	20,000	20,000
452	Other Machinery & Equipment	5,000	4,000	5,000	5,000	5,000	5,000
	Total	446,546	415,191	448,832	357,839	357,839	357,839

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

D27 - Ministry of Justice, Immigration & National Security Police Department

Programme Code	D27 X300 X3A
Programme Description	Southern Branch

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	6,972,410	6,866,137	7,209,728	7,383,663	7,572,889	7,659,453
310	Personal Emoluments	5,416,185	5,535,515	5,718,361	5,825,496	6,011,722	6,098,285
312	Wages (Casual labour)	30,997	58,807	30,997	30,997	30,997	30,997
313	Salaried Allowances	262,000	222,632	262,000	312,000	312,000	312,000
314	Non-Salaried Allowances	459,170	358,659	459,170	459,170	459,170	459,170
318	Local Travel and Subsistence Allowance	58,000	24,457	58,000	68,000	68,000	68,000
332	Supplies and Materials	295,762	258,571	262,200	274,000	289,000	289,000
336	Operating and Maintenance Services	217,000	187,761	217,000	197,000	197,000	197,000
338	Rental of Assets	99,000	93,200	72,000	72,000	60,000	60,000
352	Sundry Expenses	104,297	103,830	100,000	110,000	110,000	110,000
452	Other Machinery & Equipment	30,000	22,704	30,000	35,000	35,000	35,000
	Total	6,972,410	6,866,137	7,209,728	7,383,663	7,572,889	7,659,453

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

D27 - Ministry of Justice, Immigration & National Security Police Department

Programme Code	D27 X300 X3B
Programme Description	Northern Branch

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	3,226,557	3,488,285	3,467,382	3,593,491	3,637,589	3,675,155
310	Personal Emoluments	2,345,675	2,702,563	2,570,565	2,644,242	2,688,341	2,725,906
312	Wages (Casual labour)	31,602	37,183	31,603	31,603	31,603	31,603
313	Salaried Allowances	168,000	160,257	168,000	168,000	168,000	168,000
314	Non-Salaried Allowances	195,256	133,781	195,256	210,256	210,256	210,256
318	Local Travel and Subsistence Allowance	21,458	24,497	21,458	40,890	40,890	40,890
319	International Travel and Subsistence	1,300	545	1,300	1,300	1,300	1,300
332	Supplies and Materials	169,000	159,381	169,000	187,000	187,000	187,000
336	Operating and Maintenance Services	139,666	120,760	158,000	158,000	158,000	158,000
338	Rental of Assets	94,600	93,500	92,200	92,200	92,200	92,200
352	Sundry Expenses	35,000	34,997	35,000	35,000	35,000	35,000
452	Other Machinery & Equipment	25,000	20,821	25,000	25,000	25,000	25,000
	Total	3,226,557	3,488,285	3,467,382	3,593,491	3,637,589	3,675,155

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

D27 - Ministry of Justice, Immigration & National Security

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D27 - Ministry of Justice, Immigration & National Security	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015	
	PROGRAMME SUMMARY								
X300	Police Services	901,423	408,000	-	-	-	91,608	-	
X400	Immigration	1,395,435	-	-	-	-	1,972,424	552,377	
X500	Fire Prevention	515,000	-	-	-	-	-	-	
X700	Disaster Preparedness	-	-	618,325	-	-	-	-	
X900	Justice	1,295,382	-	-	185,000	-	625,130	1,119,323	
		4,107,240	408,000	618,325	185,000	-	2,689,162	1,671,700	

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D27 - Ministry of Justice, Immigration & National Security	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015	
	Summary								
310	Salaries	180,000	-	-	180,000	-	-	-	
332	Supplies and Materials	-	-	48,325	-	-	-	-	
336	Operating and Maintenance Services	1,400,435	-	-	5,000	-	-	129,543	
340	Professional and Consultancy Services	-	-	200,000	-	-	-	-	
419	Other buildings	1,537,853	408,000	270,000	-	-	91,608	-	
452	Other Machinery and Equipment	988,952	-	100,000	-	-	2,597,554	1,542,151	
		4,107,240	408,000	618,325	185,000	-	2,689,162	1,671,700	

D27 - Ministry of Justice, Immigration & National Security

PROGRAMME HEAD	PROGRAMME	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015
X400	Immigration							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D27 - Ministry of Justice, Immigration & National Security	1,395,435	-	-	-	-	1,972,424	552,377
D27 X400 X40	Border Management System							
336	C1202 115 302 Operating and Maintenance Services	1,395,435	-	-	-	-	-	-
452	Other Machinery and Equipment	-	-	-	-	-	1,972,424	552,377
		1,395,435	-	-	-	-	1,972,424	552,377
PROGRAMME HEAD	PROGRAMME							
X900	Justice							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D27 - Ministry of Justice, Immigration & National Security	185,000	-	-	185,000	-	130,540	129,549
D27 X900 X90	Digital Conversion of Registry Archives							
310	P1318 115 206 Salaries	180,000	-	-	180,000	-	-	-
336	Operating and Maintenance Services	5,000	-	-	5,000	-	-	129,549
452	Other Machinery and Equipment	-	-	-	-	-	130,540	-
		185,000	-	-	185,000	-	130,540	129,549

D27 - Ministry of Justice, Immigration & National Security

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
X900	Justice										
STANDARD OBJECT CODE	D27 - Ministry of Justice, Immigration & National Security	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015			
D27 X900 X90452	Modernisation of Civil Registry System P1212 115 302 Other Machinery and Equipment	988,952	-	-	-	-	494,590	989,774			
		988,952	-	-	-	-	494,590	989,774			
		988,952	-	-	-	-	494,590	989,774			
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
X 300	Police Services										
STANDARD OBJECT CODE	D27 - Ministry of Justice, Immigration & National Security	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015			
D27 X300 X31419	Renovation of Morne Bruce Building C1601 115/105 304 Other buildings	500,000	408,000	-	-	-	91,608	-			
		500,000	408,000	-	-	-	91,608	-			
		500,000	408,000	-	-	-	91,608	-			

D27 - Ministry of Justice, Immigration & National Security

PROGRAMME HEAD	PROGRAMME	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015
X 300	Police Services							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D27 - Ministry of Justice, Immigration & National Security							
	Construction of Generator House at Calibishie	51,423	-	-			-	.
D27 X300 X31419	C1701 115 304 Other buildings	51,423	-	-			-	.
		51,423	-	-			-	.
PROGRAMME HEAD	PROGRAMME							
X500	Fire Prevention							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D27 - Ministry of Justice, Immigration & National Security							
	Fire Station Portsmouth	180,000	-	-			-	.
D27 X500 X50419	C1702 115 304 Other buildings	180,000	-	-			-	.
		180,000	-	-			-	.

D27 - Ministry of Justice, Immigration & National Security

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2014/2015
X700	Disaster Preparedness	D27 - Ministry of Justice, Immigration & National Security	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016				
		Disaster Resource Centre	-	-	618,325	-	-	-				
D27 X700 X70	C1703 699 304	Supplies and Materials	-	-	48,325	-	-	-				
332		Professional and Consultancy Services	-	-	200,000	-	-	-				
340		Other buildings	-	-	270,000	-	-	-				
419		Other Machinery and Equipment	-	-	100,000	-	-	-				
452			-	-	618,325	-	-	-				
			-	-	618,325	-	-	-				
			-	-	618,325	-	-	-				
			-	-	618,325	-	-	-				

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2014/2015
X 300	Police Services	D27 - Ministry of Justice, Immigration & National Security	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016				
		Renovation of St Joseph Inspector's Quarters	350,000	-	-	-	-	-				
D27 X300 X31	C1742 115 304	Other buildings	350,000	-	-	-	-	-				
419			350,000	-	-	-	-	-				
			350,000	-	-	-	-	-				

D28 – Elections

OUR ROLE AND GOALS

RESPONSIBILITY

The Electoral Office has responsibility for conducting Parliamentary and Local Government Elections

MISSION

To facilitate the efficient conduct of free and fair elections, maintain an accurate register of electors, serve the public with efficiency and impartiality and maintain the integrity of the electoral process.

VISION

To have a fully equipped automated and self sufficient Department, updated legislation and modern procedures and practices to ensure that the independence of the Office and transparency of the electoral process is maintained.

D28- Elections

		FINANCIAL REQUIREMENTS					
HEAD	D28 - Elections	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
V100	PROGRAMME SUMMARY						
	Policy Formulation and Administration	2,220,052	1,900,444	935,332	1,145,793	1,137,678	997,027
	Sub Total	2,107,347	1,787,739	822,627	1,033,089	1,024,973	884,322
	Provided By Law	112,705	112,705	112,705	112,705	112,705	112,705
		2,220,052	1,900,444	935,332	1,145,793	1,137,678	997,027

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D28 - Elections	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	S.O.C Summary						
310	Personal Emoluments	384,033	381,430	373,130	412,744	412,744	412,744
313	Salaried Allowances	8,748	1,522	9,120	9,120	9,120	9,120
314	Non-Salaried Allowances	29,361	27,419	30,102	30,102	30,102	30,102
318	Local Travel and Subsistence Allowance	49,223	10,149	39,735	42,811	46,406	39,735
319	International Travel and Subsistence	14,051	755	14,052	14,551	14,551	14,551
327	Training	5,000	-	2,500	2,500	2,500	5,000
332	Supplies and Materials	56,050	36,881	29,100	79,640	42,280	30,400
334	Communications Expenses	500	-	500	500	500	500
336	Operating and Maintenance Services	36,915	24,681	203,962	186,962	186,962	186,962
338	Rental of Assets	11,500	1,460	4,500	5,500	8,300	4,500
340	Professional and Consultancy Services	-	-	25,000	-	-	-
342	Insurance	-	-	-	49,338	49,338	49,338
352	Sundry Expenses	1,511,966	1,303,443	90,925	199,320	222,170	101,370
		2,107,347	1,787,739	822,627	1,033,089	1,024,973	884,322
	Provided by Law(Personnel Emoluments)	112,705	112,705	112,705	112,705	112,705	112,705
		2,220,052	1,900,444	935,332	1,145,793	1,137,678	997,027

D28- Elections

Programme Code	D28 V100 V10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D28- Elections	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	2,220,052	1,900,444	935,332	1,145,793	1,137,678	997,027
310	Personal Emoluments	384,033	381,430	373,130	412,744	412,744	412,744
313	Salaried Allowances	8,748	1,522	9,120	9,120	9,120	9,120
314	Non-Salaried Allowances	29,361	27,419	30,102	30,102	30,102	30,102
318	Local Travel and Subsistence Allowance	49,223	10,149	39,735	42,811	46,406	39,735
319	International Travel and Subsistence	14,051	755	14,052	14,551	14,551	14,551
327	Training	5,000	-	2,500	2,500	2,500	5,000
332	Supplies and Materials	56,050	36,881	29,100	79,640	42,280	30,400
334	Communications Expenses	500	-	500	500	500	500
336	Operating and Maintenance Services	36,915	24,681	203,962	186,962	186,962	186,962
338	Rental of Assets	11,500	1,460	4,500	5,500	8,300	4,500
340	Professional and Consultancy Services	-	-	25,000	0	-	-
342	Insurance	-	-	-	49,338	49,338	49,338
352	Sundry Expenses	1,511,966	1,303,443	90,925	199,320	222,170	101,370
		2,107,347	1,787,739	822,627	1,033,089	1,024,973	884,322
	Provided by Law(Personnel Emoluments)	112,705	112,705	112,705	112,705	112,705	112,705
	Total	2,220,052	1,900,444	935,332	1,145,793	1,137,678	997,027

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff	4	138	5	138

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D29 - Ministry of Trade, Energy & Employment

Our Responsibilities

Key Result Areas (KRAs)

KRA 1: Policies and Measures to Improve Dominica's Trade Performance Formulated and Implemented

1. To effectively administer a framework for trade policy formulation and implementation with all stakeholders
2. To formulate and implement policies and measures to increase the production and consumption of domestically produced
3. To safeguard Dominica's development interests in all external trade negotiations
4. To formulate and implement policies and measures to increase the efficiency, productivity and overall competitiveness of productive sectors

KRA 2: Policies and Measures to Improve the Environment for Trade and Commerce in Dominica Formulated and Implemented

1. To coordinate Dominica's effective participation in CARICOM and the CSME
2. To coordinate Dominica's effective participation in the OECS and the Economic Union
3. To implement an effective consumer protection mechanism in Dominica
4. To implement an effective fair competition mechanism in Dominica
5. To administer a modern and effective standards and quality management infrastructure in Dominica
6. To effectively administer the Supplies Control Act
7. To effectively administer the Noxious and Dangerous Substances Act

D29 - Ministry of Trade, Energy & Employment

		FINANCIAL REQUIREMENTS					
HEAD	D29 - Ministry of Trade, Energy & Employment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
PROGRAMME SUMMARY							
T100	Policy Formulation & Administration	724,178	931,150	751,952	762,680	758,680	758,680
T400	Trade Development	1,512,689	1,449,983	1,650,461	1,545,134	1,531,931	1,531,931
T600	Employment and Small Business Unit	420,616	417,417	213,292	287,094	236,594	236,594
T700	Energy	302,564	272,395	223,498	163,764	146,624	146,624
		2,960,047	3,070,945	2,839,203	2,758,672	2,673,829	2,673,829

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D29 - Ministry of Trade, Energy & Employment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
S.O.C Summary							
310	Personal Emoluments	1,026,091	1,173,285	1,097,745	1,086,379	1,083,176	1,083,176
313	Salaried Allowances	49,774	39,820	49,773	49,774	49,774	49,774
314	Non-Salaried Allowances	107,850	137,175	107,850	107,850	107,850	107,850
318	Local Travel and Subsistence Allowance	9,360	7,460	9,360	9,360	9,360	9,360
319	International Travel and Subsistence	201,000	181,335	193,000	193,000	183,000	183,000
325	Hosting and Entertainment	7,200	4,964	5,000	5,000	5,000	5,000
332	Supplies and Materials	40,600	38,082	26,600	26,600	21,600	21,600
334	Communications Expenses	5,640	1,425	5,640	5,640	3,000	3,000
336	Operating and Maintenance Services	7,700	7,563	7,700	7,700	7,700	7,700
338	Rental of Assets	8,000	-	8,000	8,000	-	-
340	Professional and Consultancy Services	907,632	907,598	709,328	652,544	602,044	602,044
342	Insurance	12,500	8,433	12,500	12,500	12,500	12,500
344	Grants and Contributions	525,000	525,000	525,000	525,000	525,000	525,000
352	Sundry Expenses	41,200	29,148	40,700	57,925	56,425	56,425
452	Other Machinery & Equipment	10,500	9,658	41,007	11,400	7,400	7,400
		2,960,047	3,070,945	2,839,203	2,758,672	2,673,829	2,673,829

D29 - Ministry of Trade, Energy & Employment

Programme Code	D29 T100 T10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D29 - Ministry of Trade, Energy & Employment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	724,178	931,150	751,952	762,680	758,680	758,680
310	Personal Emoluments	531,482	737,061	547,949	571,059	571,059	571,059
313	Salaried Allowances	36,574	17,396	36,574	36,574	36,574	36,574
314	Non-Salaried Allowances	59,022	98,481	59,022	59,022	59,022	59,022
325	Hosting and Entertainment	2,200	79	-	-	-	-
332	Supplies and Materials	33,000	32,610	19,000	19,000	19,000	19,000
334	Communications Expenses	3,000	758	3,000	3,000	3,000	3,000
336	Operating and Maintenance Services	7,700	7,563	7,700	7,700	7,700	7,700
342	Insurance	4,500	2,505	4,500	4,500	4,500	4,500
352	Sundry Expenses	40,200	28,392	38,200	55,425	55,425	55,425
452	Other Machinery & Equipment	6,500	6,303	36,007	6,400	2,400	2,400
	Total	724,178	931,150	751,952	762,680	758,680	758,680

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

D29 - Ministry of Trade, Energy & Employment

Programme Code	D29 T400 T40
Programme Description	Trade Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D29 - Ministry of Trade, Energy & Employment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,512,689	1,449,983	1,650,461	1,545,134	1,531,931	1,531,931
310	Personal Emoluments	494,609	436,224	549,796	515,320	512,118	512,118
313	Salaried Allowances	13,200	22,423	13,200	13,200	13,200	13,200
314	Non-Salaried Allowances	48,828	38,694	48,828	48,828	48,828	48,828
318	Local Travel and Subsistence Allowance	9,360	7,460	9,360	9,360	9,360	9,360
319	International Travel and Subsistence	201,000	181,335	193,000	193,000	183,000	183,000
325	Hosting and Entertainment	5,000	4,885	5,000	5,000	5,000	5,000
332	Supplies and Materials	2,600	2,589	2,600	2,600	2,600	2,600
340	Professional and Consultancy Services	200,092	221,335	289,678	218,825	218,825	218,825
342	Insurance	8,000	5,928	8,000	8,000	8,000	8,000
344	Grants and Contributions	525,000	525,000	525,000	525,000	525,000	525,000
352	Sundry Expenses	1,000	755	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	4,000	3,355	5,000	5,000	5,000	5,000
	Total	1,512,689	1,449,983	1,650,461	1,545,134	1,531,931	1,531,931

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

D29 - Ministry of Trade, Energy & Employment

Programme Code	D29 T600 T60
Programme Description	Employment

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D29 - Ministry of Trade, Energy & Employment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	420,616	417,417	213,293	287,094	236,594	236,594
340	Professional and Consultancy Services	420,616	417,417	213,293	287,094	236,594	236,594
	Total	420,616	417,417	213,293	287,094	236,594	236,594

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

D29 - Ministry of Trade, Energy & Employment

Programme Code	D29 T700 T71
Programme Description	Renewable Energy Unit

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D29 - Ministry of Trade, Energy & Employment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	302,564	272,395	223,498	163,764	146,624	146,624
332	Supplies and Materials	5,000	2,883	5,000	5,000	-	-
334	Communications Expenses	2,640	667	2,640	2,640	-	-
338	Rental of Assets	8,000	-	8,000	8,000	-	-
340	Professional and Consultancy Services	286,924	268,846	206,358	146,624	146,624	146,624
352	Sundry Expenses	-	-	1,500	1,500	-	-
	Total	302,564	272,395	223,498	163,764	146,624	146,624

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

D29 - Ministry of Trade, Energy & Employment

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D29 - Ministry of Trade, Energy & Employment	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015	
	PROGRAMME SUMMARY								
T100	Policy Formulation and Administration	87,001	-	430,085	-	-	-	-	
T400	Trade Development	1,927,501	1,533,813	616,679	786,692	-	2,596,782	404,94	
T600	Employment	6,300,000	-	171,997	6,000,000	-	9,392,645	15,465,84	
T700	Energy	249,600	-	13,089,225	32,730,140	249,600	-	-	
		8,564,102	1,533,813	14,307,986	39,516,832	249,600	11,989,427	15,870,79	

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D29 - Ministry of Trade, Energy & Employment	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015	
	Summary								
310	Salaries	141,339	-	-	286,692	-	-	-	
319	International Travel	-	-	187,384	-	-	-	-	
327	Training	6,300,000	-	171,997	6,000,000	-	9,392,645	15,465,84	
332	Supplies and Materials	100,536	-	136,685	-	-	-	-	
340	Professional and Consultancy Services	60,000	-	722,695	-	-	-	-	
344	Grants and Contributions	500,000	-	-	-	-	-	-	
419	Other buildings	462,100	-	-	500,000	-	1,260,783	100,00	
429	Other non-movable structures	249,600	-	13,089,225	32,730,140	249,600	-	-	
452	Other Machinery and Equipment	750,527	1,533,813	-	-	-	1,335,999	304,94	
		8,564,102	1,533,813	14,307,986	39,516,832	249,600	11,989,427	15,870,79	

D29 - Ministry of Trade, Energy & Employment

PROGRAMME HEAD	PROGRAMME								
T600	Employment								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D29 - Ministry of Trade, Energy & Employment	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Estimates 2015/2016	Expenditure 2014/2015	Ex
	Apprenticeship Program	300,000	-	-	-	-	432,797	1,096,191	
D29 T600 T60 327	P1204 115 205 Training	300,000	-	-	-	-	432,797	1,096,191	
		300,000	-	-	-	-	432,797	1,096,191	

PROGRAMME HEAD	PROGRAMME								
T400	Trade Development								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D29 - Ministry of Trade, Energy & Employment	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Estimates 2015/2016	Expenditure 2014/2015	Ex
	Multi Pack Houses	750,527	1,052,000	-	286,692	-	1,335,999	304,948	
D29 T400 T40 310	C1403 115/523 103 Salaries	-	-	-	286,692	-	-	-	
452	Other Machinery and Equipment	750,527	1,052,000	-	-	-	1,335,999	304,948	
		750,527	1,052,000	-	286,692	-	1,335,999	304,948	

D29 - Ministry of Trade, Energy & Employment

PROGRAMME HEAD	PROGRAMME	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015
T600	Employment							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D29 - Ministry of Trade, Energy & Employment							
	Employment Creation and Mentorship	6,000,000	-	-	6,000,000	-	8,782,974	14,369,65
D29 T600 T60 327	P1405 115 205 Training	6,000,000	-	-	6,000,000	-	8,782,974	14,369,65
		6,000,000	-	-	6,000,000	-	8,782,974	14,369,65
PROGRAMME HEAD	PROGRAMME							
T400	Trade Development							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D29 - Ministry of Trade, Energy & Employment							
	National Centre for Testing Excellence (NCTE) Operational Enhancement	282,100	481,813	-	-	-	1,100,000	100,000
D29 T400 T40 340	P1406 115/523 103 Professional and Consultancy Services	20,000	-	-	-	-	-	-
419	Other buildings	262,100	-	-	-	-	1,100,000	100,000
452	Other Machinery and Equipment	-	481,813	-	-	-	-	-
		282,100	481,813	-	-	-	1,100,000	100,000

D29 - Ministry of Trade, Energy & Employment

PROGRAMME HEAD	PROGRAMME	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015
T400	Trade Development							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D29 - Ministry of Trade, Energy & Employment							
	National Centre for Testing Excellence Infrastructure	240,000	-	-	500,000	-	160,783	-
D29 T400 T40	C1603 115 103							
340	Professional and Consultancy Services	40,000	-	-	-	-	-	-
419	Other buildings	200,000	-	-	500,000	-	160,783	-
		240,000	-	-	500,000	-	160,783	-
PROGRAMME HEAD								
T100	Policy Formulation and Administration							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D29 - Ministry of Trade, Energy & Employment							
	Building Capacity in Consumer Protection	87,001	-	430,085	-	-	-	-
D29 T100 T10	P1604 115/694 103							
310	Salaries	59,832	-	-	-	-	-	-
319	International Travel	-	-	26,897	-	-	-	-
332	Supplies and Materials	27,169	-	38,037	-	-	-	-
340	Professional and Consultancy Services	-	-	365,151	-	-	-	-
		87,001	-	430,085	-	-	-	-

D29 - Ministry of Trade, Energy & Employment

PROGRAMME HEAD	PROGRAMME	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015
T400	Trade Development							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D29 - Ministry of Trade, Energy & Employment							
	Improving Dominica's Export Competitiveness	154,874	-	616,679	-	-	-	-
D29 T400 T40	P1605 115/606 205							
310	Salaries	81,507	-	-	-	-	-	-
319	International Travel	-	-	160,487	-	-	-	-
332	Supplies and Materials	73,367	-	98,648	-	-	-	-
340	Professional and Consultancy Services	-	-	357,544	-	-	-	-
		154,874	-	616,679	-	-	-	-
PROGRAMME HEAD	PROGRAMME							
T400	Trade Development							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D29 - Ministry of Trade, Energy & Employment							
	Creating Employment Opportunity for Youth (OAS)							
D29 T600 T60	P1607 625 205							
327	Training	-	-	171,997	-	-	176,874	-
		-	-	171,997	-	-	176,874	-

D29 - Ministry of Trade, Energy & Employment

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Expenditure 2014/2015	
T700	Energy												
D29	Ministry of Trade, Energy & Employment	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Estimates 2015/2016						
T700 T71	Construction Domestic Plant	249,600	-	13,089,225	32,730,140	249,600	-						
429	C1704 115/610 102 Other non-movable structures	249,600	-	13,089,225	32,730,140	249,600	-						
		249,600	-	13,089,225	32,730,140	249,600	-						
T400	Trade Development												
D29	Ministry of Trade, Energy & Employment	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Estimates 2015/2016						
T400 T40	Building Capacity in shipping Sector	500,000	-	-	-	-	-						
344	P1705 115 201 Grants and Contributions	500,000	-	-	-	-	-						
		500,000	-	-	-	-	-						

D30 - Office of the Prime Minister

Our Responsibilities

The Office of the Prime Minister has responsibility for Cabinet Secretariat and Printing Services. It has the responsibility for providing leadership and direction, quality production of information and to foster social and economic growth.

Mission and Vision Statements

Mission:

To provide leadership and direction, quality production of information and to foster social and economic growth.

Vision:

To provide direction and leadership, promote peace and tranquillity within the State.

Key Result Areas (KRAs)

Three Key Result Areas have been identified to meet the priority needs of the Prime Minister's Office. Strategic Objectives were developed in conformity with these KRAs. These objectives will be attained through the efforts of the staff of the Ministry, in collaboration with key stakeholders and strategic partners. Strict adherence to the deliverables will be paramount in attaining the outlined objectives and as such it is expected that the plan will provide guidelines for action in this Financial Year.

Key Result Areas: To support the formulation and adoption of policies, and the dissemination of high quality information that, together, promote national development

- Gather and present all pertinent information for the formulation of policies by cabinet within two weeks of request
- 100% of Cabinet decisions dispatched within two weeks of decision.
- Provide high quality production of requested materials within six weeks after request
- Provide necessary audio/visual equipment for efficient Cabinet presentations
- Provide the framework for effective cabinet meetings.
- Provide guidance in the preparation of high quality Cabinet Submissions
- Develop a closer relationship with the Diaspora through improved dialogue and communication

D30 - Office of the Prime Minister

		FINANCIAL REQUIREMENTS					
HEAD	D30 - Office of the Prime Minister	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
PROGRAMME SUMMARY							
M100	Policy Formulation and Administration	3,716,168	3,913,218	4,207,005	4,409,095	3,647,559	3,595,339
M600	Printery	1,417,965	1,353,142	1,827,615	1,679,511	1,685,380	1,609,380
		5,134,133	5,266,361	6,034,620	6,088,605	5,332,939	5,204,719

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D30 - Office of the Prime Minister	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
S.O.C Summary							
310	Personal Emoluments	1,373,480	1,559,967	1,645,883	1,623,740	1,628,659	1,628,659
312	Wages (Casual labour)	14,945	3,167	15,301	47,069	47,069	47,069
313	Salaried Allowances	36,308	71,557	78,123	101,806	97,306	97,306
314	Non-Salaried Allowances	74,598	77,678	101,464	74,598	74,598	74,598
318	Local Travel and Subsistence Allowance	12,388	54,888	56,088	56,288	56,288	56,288
319	International Travel and Subsistence	363,200	349,543	363,700	363,700	363,700	363,700
325	Hosting and Entertainment	369,853	361,497	54,000	62,000	62,000	62,000
327	Training	6,000	182	6,000	6,000	6,000	6,000
330	Utilities	2,880	1,956	2,880	2,040	2,040	2,040
332	Supplies and Materials	1,158,793	1,046,447	1,208,980	1,360,480	1,360,480	1,360,480
334	Communications Expenses	800	772	3,000	21,630	21,630	21,630
336	Operating and Maintenance Services	186,485	172,375	702,740	713,590	228,090	218,090
338	Rental of Assets	22,000	20,170	22,000	146,320	16,000	16,000
340	Professional and Consultancy Services	943,960	1,026,128	1,048,674	1,072,669	984,179	936,059
342	Insurance	102,500	100,826	108,500	110,100	108,900	108,800
344	Grants and Contributions	31,400	9,080	31,400	31,400	31,400	31,400
346	Subsidies (Public Assistance)	-	-	51,000	51,000	51,000	51,000
352	Sundry Expenses	229,941	223,796	67,900	70,475	68,900	68,900
452	Other Machinery & Equipment	204,602	186,330	466,987	173,700	124,700	54,700
		5,134,133	5,266,361	6,034,620	6,088,605	5,332,939	5,204,719

D30 - Office of the Prime Minister

Programme Code	D30 M100 M11
Programme Description	General Activities

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D30 - Office of the Prime Minister	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	3,317,720	3,341,015	3,726,710	3,906,975	3,156,014	3,117,795
310	Personal Emoluments	555,168	637,653	698,820	681,706	682,756	682,756
312	Wages (Casual labour)	14,945	3,167	15,301	47,069	47,069	47,069
313	Salaried Allowances	21,440	45,827	21,440	46,923	42,423	42,423
314	Non-Salaried Allowances	74,598	77,678	101,464	74,598	74,598	74,598
318	Local Travel and Subsistence Allowance	12,388	54,888	55,588	55,788	55,788	55,788
319	International Travel and Subsistence	352,000	338,387	352,500	352,500	352,500	352,500
325	Hosting and Entertainment	369,853	361,497	54,000	62,000	62,000	62,000
327	Training	1,000	182	1,000	1,000	1,000	1,000
330	Utilities	2,880	1,956	2,880	2,040	2,040	2,040
332	Supplies and Materials	652,190	649,629	622,430	722,930	722,930	722,930
334	Communications Expenses	800	772	2,000	20,630	20,630	20,630
336	Operating and Maintenance Services	96,235	87,909	607,800	608,100	117,600	117,600
338	Rental of Assets	16,000	14,630	16,000	140,320	10,000	10,000
340	Professional and Consultancy Services	712,892	664,232	804,475	808,470	729,980	691,860
342	Insurance	67,500	67,354	73,500	75,100	73,900	73,800
344	Grants and Contributions	31,400	9,080	31,400	31,400	31,400	31,400
346	Subsidies (Public Assistance)	-	-	51,000	51,000	51,000	51,000
352	Sundry Expenses	228,941	223,796	64,400	64,400	64,400	64,400
452	Other Machinery & Equipment	107,490	102,378	150,712	61,000	14,000	14,000
	Total	3,317,720	3,341,015	3,726,710	3,906,975	3,156,014	3,117,795

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

D30 - Office of the Prime Minister

Programme Code	D30 M100 M12
Programme Description	Central Stenographic Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D30 - Office of the Prime Minister	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	167,380	210,307	217,921	239,746	233,746	219,746
310	Personal Emoluments	123,351	191,068	141,122	167,947	167,947	167,947
313	Salaried Allowances	2,829	662	12,299	12,299	12,299	12,299
332	Supplies and Materials	7,200	2,373	12,500	12,500	12,500	12,500
336	Operating and Maintenance Services	5,000	-	5,000	5,000	5,000	5,000
340	Professional and Consultancy Services	-	-	-	20,000	10,000	-
352	Sundry Expenses	-	-	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	29,000	16,204	46,000	21,000	25,000	21,000
	Total	167,380	210,307	217,921	239,746	233,746	219,746

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

D30 - Office of the Prime Minister

Programme Code	D30 M100 M14
Programme Description	Office of the OECS Ambassador

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D30 - Office of the Prime Minister	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	231,068	361,896	262,374	262,374	257,799	257,799
332	Supplies and Materials	-	-	10,400	8,400	8,400	8,400
340	Professional and Consultancy Services	231,068	361,896	244,199	244,199	244,199	244,199
352	Sundry Expenses	-	-	1,500	4,075	2,500	2,500
452	Other Machinery & Equipment	-	-	6,275	5,700	2,700	2,700
	Total	231,068	361,896	262,374	262,374	257,799	257,799

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

D30 - Office of the Prime Minister

Programme Code	D30 M600 M61
Programme Description	Printing Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D30 - Office of the Prime Minister	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,417,965	1,353,142	1,827,615	1,679,511	1,685,380	1,609,380
310	Personal Emoluments	694,961	731,246	805,941	774,087	777,956	777,956
313	Salaried Allowances	12,039	25,068	44,384	42,584	42,584	42,584
318	Local Travel and Subsistence Allowance	-	-	500	500	500	500
319	International Travel and Subsistence	11,200	11,156	11,200	11,200	11,200	11,200
327	Training	5,000	-	5,000	5,000	5,000	5,000
332	Supplies and Materials	499,403	394,445	563,650	616,650	616,650	616,650
334	Communications Expenses	-	-	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	85,250	84,467	89,940	100,490	105,490	95,490
338	Rental of Assets	6,000	5,540	6,000	6,000	6,000	6,000
342	Insurance	35,000	33,472	35,000	35,000	35,000	35,000
352	Sundry Expenses	1,000	-	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	68,112	67,748	264,000	86,000	83,000	17,000
	Total	1,417,965	1,353,142	1,827,615	1,679,511	1,685,380	1,609,380

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

D30 - Office of the Prime Minister

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actua Expendit 2014/20		
M100	1,500,000	-	-	1,500,000	1,500,000	2,245,453	3,968,1		
PROGRAMME SUMMARY									
Policy Formulation and Administration	1,500,000	-	-	1,500,000	1,500,000	2,245,453	3,968,1		
	1,500,000	-	-	1,500,000	1,500,000	2,245,453	3,968,1		

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actua Expendit 2014/20		
346	1,500,000	-	-	1,500,000	1,500,000	2,245,453	3,968,1		
Summary									
Subsidies (Social Assistance)	1,500,000	-	-	1,500,000	1,500,000	2,245,453	3,968,1		
	1,500,000	-	-	1,500,000	1,500,000	2,245,453	3,968,1		

PROGRAMME HEAD	PROGRAMME
M100	Policy Formulation and Administration

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actua Expendit 2014/20		
D30 M100 M11	1,500,000	-	-	1,500,000	1,500,000	2,245,453	3,968,1		
346	1,500,000	-	-	1,500,000	1,500,000	2,245,453	3,968,1		
Public Support Programme									
P0722 115 406	1,500,000	-	-	1,500,000	1,500,000	2,245,453	3,968,1		
Subsidies (Social Assistance)									
	1,500,000	-	-	1,500,000	1,500,000	2,245,453	3,968,1		

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D31 – Ministry of Finance

Our responsibilities

The Ministry of Finance has responsibility for ensuring that the public finances are maintained in a satisfactory condition and for monitoring fiscal and economic performance. The work of the Ministry is pursued partly through its oversight responsibility for resource allocation in the capital and recurrent budget(s) as implemented in the respective line Ministries. In addition, the Ministry of Finance undertakes a variety of functions directly and these may be categorized into two (2) broad areas namely administrative or statutory and strategic

Administrative or Statutory

- To receive, secure and account for all disbursements of public funds in accordance with Chapter 5 of the Commonwealth of Dominica Constitution Order 1978; the Finance Administration Act, No. 4 of 1994; Financial Regulations SRO 37 of 1976; and Financial (Stores) Regulations, No. 23 of 1980
- Release of funds to Ministries/Departments in accordance with parliamentary allocations;
- Issuance of a variety of licenses and permits
- Administration of legislation pertaining to the financial sector
- Determination of the format for presenting the annual estimates of revenue and expenditure

Strategic

- Preparation of development plans, strategies and projects
- Monitoring of economic performance
- Preparation of economic forecasts and analytical reports
- Providing advice to Government on economic and financial matters
- Charting the direction of macroeconomic policy
- Preparation of the annual budget for approval by Parliament.

Mission and Vision Statement

Our Mission is to provide efficient and effective financial and economic management for sustainable national development.

Our Vision is an organization endowed with adequate development management capacity to effectively contribute to national development goals including sustainable development, efficiency and productivity, environmental protection and enhancement, participatory, transparent and democratic governance – and which has the confidence of the various publics which it serves and interacts with.

Description and Organisational Structure

The structure consists of the following Departments/Divisions:

- Planning Unit which consists of two divisions namely Planning and Public Investment Unit and the Economic and Social Policy Unit
- Budget Unit which includes debt and budget management
- Customs and Excise
- Inland Revenue
- Treasury
- Computer Centre
- Central Statistical Office
- Office of the National Authorizing Officer
- Financial Services Unit (FSU)

Key Result Areas (KRAs)

Seven Key Result Areas (KRAs) have been identified to meet the priority needs of the Office. Strategic Objectives were developed to support these KRAs and are outlined below.

- KRA 1.** A modern financial and fiscal regulatory system
- KRA 2.** An efficient three year rolling budget process
- KRA 3.** An improved and transparent financial management and reporting system
- KRA 4.** Sound macroeconomic policy, development planning and reporting
- KRA 5.** Increased collection of public funds for the provision of goods and services
- KRA 6.** Poverty Survey conducted and continuous poverty monitoring undertaken
- KRA 7.** Improved organizational and managerial effectiveness of the Ministry of Finance

Core activities for previous year

- KRA 1** – A modern financial and fiscal regulatory system
- KRA 2** – Sound macroeconomic policy, development planning, monitoring and reporting
- KRA 3** – Increased collection of public funds for the provision of goods and services
- KRA 4** – Improved organizational and managerial effectiveness of the Ministry of Finance

Successes and Failures*Successes in the previous year included:*

- Increase in compliance and compliance rate achieved
- Growth in the economy
- Improved management and relations/communications with line Ministries
- Completion of Growth and Social Protection Strategy Paper
- Passage of critical legislation
- Reduction in down time of SMARTSTREAM system
- Reduction in arrears

Areas for improvement included:

- Increase in revenue collection and reduction in arrears
- Public awareness
- Improve staff motivation
- Greater collaboration among Divisions

Key Lessons Learned

1. The need to set achievable goals, performance indicators and specific timeframe to ensure that all programmes and activities are results oriented
2. The imperative of collaborating with all stakeholders for the continuous development of Dominica
3. Successful implementation of any programme is dependent on broad ministerial support, technical support, appropriate resource and public education
4. Dissemination of information
5. Teamwork

D31 - Ministry of Finance

FINANCIAL REQUIREMENTS		Authorised Budget	Actual Expenditure	Approved Estimates	Estimates	Estimates	Estimates
HEAD	D31 - Ministry of Finance	2014/2015	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	PROGRAMME SUMMARY						
F100	Policy Formulation and Administration	14,726,725	12,494,082	3,315,434	5,870,431	4,393,497	4,441,102
F200	Financial Services Unit	551,780	433,915	818,803	1,091,111	1,095,320	1,097,415
F300	Budget, Debt & Fiscal Management	1,749,551	1,694,640	1,407,100	1,328,324	1,334,096	1,336,194
F900	Procurement Unit	197,812	167,907	196,162	196,162	196,162	196,162
F500	Accountant General's Office	31,594,065	31,414,339	30,949,951	35,024,137	35,050,029	34,008,589
F600	Statistics	737,406	737,160	740,716	742,196	727,855	722,855
F700	Customs & Excise	6,378,197	6,133,045	6,275,679	6,438,423	5,952,884	5,868,884
F800	Inland Revenue	5,724,715	5,516,906	6,611,260	6,909,810	6,929,503	6,816,399
	Sub Total	61,660,251	58,591,995	50,315,103	57,600,594	55,679,345	54,487,599
	Servicing of Public Debt (Provided by Law)	56,539,739	50,504,834	63,839,563	77,281,367	93,111,773	78,374,923
	TOTAL	118,199,990	109,096,829	114,154,666	134,881,961	148,791,117	132,862,522

D31 - Ministry of Finance

FINANCIAL REQUIREMENTS		Authorised Budget	Actual Expenditure	Approved Estimates	Estimates	Estimates	Estimates
S.O.C Item No.	D31 - Ministry of Finance	2014/2015	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	S.O.C Summary						
310	Personal Emoluments	21,891,592	19,472,293	11,620,593	12,000,545	12,068,522	12,152,030
312	Wages (Casual labour)	402,009	396,058	307,019	309,701	309,763	309,826
313	Salaried Allowances	396,488	346,471	313,036	362,265	363,062	363,866
314	Non-Salaried Allowances	645,969	624,794	752,892	821,653	821,653	821,653
316	Retirement Benefits	29,570,613	29,443,181	29,000,000	32,000,000	32,000,000	32,000,000
318	Local Travel and Subsistence Allowance	110,658	30,140	112,486	110,486	110,486	110,486
319	International Travel and Subsistence	121,000	116,702	72,000	72,000	72,000	72,000
323	Rewards and Incentives	13,025	-	16,000	16,000	16,000	16,000
325	Hosting and Entertainment	5,000	4,396	10,000	10,000	1,000	1,000
327	Training	26,399	11,954	41,428	41,428	41,428	41,428
332	Supplies and Materials	772,583	713,997	764,391	687,965	695,760	695,760
334	Communications Expenses	4,000	2,559	2,700	2,500	2,500	2,500
336	Operating and Maintenance Services	1,711,757	1,653,234	1,234,557	1,169,157	1,119,157	1,039,157
338	Rental of Assets	229,256	216,996	229,256	232,400	232,400	232,400
340	Professional and Consultancy Services	70,000	68,359	340,000	205,000	205,000	70,000
342	Insurance	384,950	338,997	1,165,750	2,532,168	2,532,168	2,532,168
344	Grants and Contributions	337,600	314,685	295,100	1,351,221	1,351,221	295,100
348	Refunds	2,060,000	2,060,871	2,500,000	3,000,000	3,000,000	3,000,000
350	Claims Against Government)	14,500	6,257	26,000	31,000	26,000	26,000
352	Sundry Expenses	53,975	40,791	40,900	40,900	45,900	40,900
362	Investment Financing	2,507,955	2,507,955	500,000	2,000,000	500,000	500,000
450	Purchase of Plant & Equipment	-	-	-	167,000	-	-
452	Other Machinery & Equipment	330,922	221,305	970,995	437,205	165,325	165,325
		61,660,251	58,591,995	50,315,103	57,600,594	55,679,345	54,487,599
	Provided By Law :						
356	Servicing of Public Debt Domestic	8,997,040	8,509,165	13,942,635	11,209,757	9,477,024	8,604,227
358	Debt Servicing - Foreign	19,717,616	14,227,637	11,543,714	13,938,646	14,083,356	13,318,963
359	Repayment of Loans	27,825,083	27,768,033	37,853,214	51,632,964	69,051,393	55,951,733
360	Sinking Fund	-	-	500,000	500,000	500,000	500,000
	TOTAL	118,199,990	109,096,829	114,154,666	134,881,961	148,791,117	132,862,522

D31 - Ministry of Finance

FINANCIAL REQUIREMENTS		Authorised Budget	Actual Expenditure	Approved Estimates	Estimates	Estimates	Estimates
HEAD	D31 - Ministry of Finance	2014/2015	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
PROGRAMME SUMMARY							
F100	Policy Formulation and Administration	14,726,725	12,494,082	3,315,434	5,870,431	4,393,497	4,441,102
F200	Financial Sector Management	551,780	433,915	818,803	1,091,111	1,095,320	1,097,415
F300	Budget, Debt & Fiscal Management	1,749,551	1,694,640	1,407,100	1,328,324	1,334,096	1,336,194
F900	Procurement Unit	197,812	167,907	196,162	196,162	196,162	196,162
		17,225,868	14,790,544	5,737,498	8,486,028	7,019,074	7,070,872

FINANCIAL REQUIREMENTS		Authorised Budget	Actual Expenditure	Approved Estimates	Estimates	Estimates	Estimates
S.O.C Item No.	D31 - Ministry of Finance	2014/2015	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
S.O.C Summary							
310	Personal Emoluments	12,436,270	10,148,171	2,216,479	2,454,073	2,471,118	2,522,917
313	Salaried Allowances	66,000	53,602	33,485	38,609	38,609	38,609
314	Non-Salaried Allowances	162,901	146,515	223,224	270,271	270,271	270,271
318	Local Travel and Subsistence Allowance	37,492	372	28,132	28,132	28,132	28,132
319	International Travel and Subsistence	121,000	116,702	72,000	72,000	72,000	72,000
325	Hosting and Entertainment	5,000	4,396	10,000	10,000	1,000	1,000
327	Training	3,000	-	11,428	11,428	11,428	11,428
332	Supplies and Materials	185,150	167,427	199,650	204,650	204,650	204,650
334	Communications Expenses	3,500	2,559	2,500	2,500	2,500	2,500
336	Operating and Maintenance Services	1,262,400	1,229,308	944,400	863,000	888,000	888,000
338	Rental of Assets	1,500	240	1,500	1,500	1,500	1,500
340	Professional and Consultancy Services	70,000	68,359	70,000	70,000	70,000	70,000
342	Insurance	263,200	246,704	1,003,200	2,368,366	2,368,366	2,368,366
344	Grants and Contributions	43,000	42,995	-	-	-	-
352	Sundry Expenses	4,500	4,487	10,500	10,500	10,500	10,500
362	Investment Financing	2,507,955	2,507,955	500,000	2,000,000	500,000	500,000
452	Other Machinery & Equipment	53,000	50,752	411,000	81,000	81,000	81,000
		17,225,868	14,790,544	5,737,498	8,486,028	7,019,074	7,070,872

D31 - Ministry of Finance

Programme Code	D31 F100 F11
Programme Description	General Activities

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	14,180,225	11,964,189	3,038,671	5,597,516	4,116,385	4,119,191
310	Personal Emoluments	11,204,060	9,025,683	453,128	466,683	469,552	472,358
313	Salaried Allowances	6,000	4,647	6,405	11,529	11,529	11,529
314	Non-Salaried Allowances	30,360	30,360	30,360	30,360	30,360	30,360
319	International Travel and Subsistence	121,000	116,702	72,000	72,000	72,000	72,000
325	Hosting and Entertainment	5,000	4,396	10,000	10,000	1,000	1,000
327	Training	-	-	8,428	8,428	8,428	8,428
332	Supplies and Materials	97,650	85,634	85,650	90,650	90,650	90,650
334	Communications Expenses	3,500	2,559	2,500	2,500	2,500	2,500
336	Operating and Maintenance Services	21,000	17,957	403,000	403,000	428,000	428,000
338	Rental of Assets	-	-	1,500	1,500	1,500	1,500
340	Professional and Consultancy Services	70,000	68,359	70,000	70,000	70,000	70,000
342	Insurance	13,200	1,704	1,003,200	2,368,366	2,368,366	2,368,366
344	Grants and Contributions	43,000	42,995	-	-	-	-
352	Sundry Expenses	4,500	4,487	7,500	7,500	7,500	7,500
362	Investment Financing	2,507,955	2,507,955	500,000	2,000,000	500,000	500,000
452	Other Machinery & Equipment	53,000	50,752	385,000	55,000	55,000	55,000
	Total	14,180,225	11,964,189	3,038,671	5,597,516	4,116,385	4,119,191

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

D31 - Ministry of Finance

Programme Code	D31 F100 F12
Programme Description	Macro Economic Planning & Policy Unit

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	546,500	529,892	276,762	272,915	277,112	321,911
310	Personal Emoluments	-	-	240,020	236,173	240,370	285,169
313	Salaried Allowances	-	-	2,000	2,000	2,000	2,000
314	Non-Salaried Allowances	-	-	34,742	34,742	34,742	34,742
336	Operating and Maintenance Services	295,000	284,652	-	-	-	-
338	Rental of Assets	1,500	240	-	-	-	-
342	Insurance	250,000	245,000	-	-	-	-
	Total	546,500	529,892	276,762	272,915	277,112	321,911

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

D31 - Ministry of Finance

Programme Code	D31 F200 F21
Programme Description	Financial Services Unit

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	415,232	384,466	458,331	434,656	436,766	436,763
310	Personal Emoluments	327,051	315,126	366,745	360,441	362,551	362,548
313	Salaried Allowances	20,000	19,193	6,405	6,405	6,405	6,405
314	Non-Salaried Allowances	52,485	49,903	69,485	52,114	52,114	52,114
318	Local Travel and Subsistence Allowance	15,696	244	15,696	15,696	15,696	15,696
	Total	415,232	384,466	458,331	434,656	436,766	436,763

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

D31 - Ministry of Finance

Programme Code	D31 F200 F22
Programme Description	Citizenship by Investment Unit

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	136,548	49,449	360,472	656,455	658,554	660,652
310	Personal Emoluments	127,376	40,880	334,135	565,700	567,799	569,898
313	Salaried Allowances	4,000	-	4,270	4,270	4,270	4,270
314	Non-Salaried Allowances	5,172	8,569	5,067	69,485	69,485	69,485
332	Supplies and Materials	-	-	13,000	13,000	13,000	13,000
352	Sundry Expenses	-	-	3,000	3,000	3,000	3,000
452	Other Machinery & Equipment	-	-	1,000	1,000	1,000	1,000
	Total	136,548	49,449	360,472	656,455	658,554	660,652

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

D31 - Ministry of Finance

Programme Code	D31 F300 F31
Programme Description	Budget, Debt & Fiscal Management

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	439,092	415,341	439,592	441,690	445,888	447,985
310	Personal Emoluments	361,265	352,927	383,360	385,458	389,656	391,753
313	Salaried Allowances	28,000	27,764	6,405	6,405	6,405	6,405
314	Non-Salaried Allowances	48,827	34,522	48,827	48,827	48,827	48,827
318	Local Travel and Subsistence Allowance	1,000	127	1,000	1,000	1,000	1,000
	Total	439,092	415,341	439,592	441,690	445,888	447,985

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

D31 - Ministry of Finance

Programme Code	D31 F300 F32
Programme Description	Information Systems Support Unit (ISS Unit)

FINANCIAL REQUIREMENTS

S.O.C Item No.	D31 - Ministry of Finance	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,310,459	1,279,299	967,508	886,634	888,208	863,208
310	Personal Emoluments	264,483	270,807	279,347	279,872	281,446	281,446
313	Salaried Allowances	7,000	-	7,000	7,000	7,000	7,000
314	Non-Salaried Allowances	-	-	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	2,076	-	2,076	2,076	2,076	2,076
327	Training	3,000	-	3,000	3,000	3,000	3,000
332	Supplies and Materials	87,500	81,793	101,000	101,000	101,000	101,000
336	Operating and Maintenance Services	946,400	926,699	541,400	460,000	460,000	460,000
452	Other Machinery & Equipment	-	-	25,000	25,000	25,000	-
	Total	1,310,459	1,279,299	967,508	886,634	888,208	863,208

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

D31 - Ministry of Finance

Programme Code	D31 F900 F96
Programme Description	Procurement Unit

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	197,812	167,907	196,162	196,162	196,162	196,162
310	Personal Emoluments	152,035	142,748	159,745	159,745	159,745	159,745
313	Salaried Allowances	-	-	1,000	1,000	1,000	1,000
314	Non-Salaried Allowances	26,057	23,162	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	18,720	-	9,360	9,360	9,360	9,360
	Total	197,812	167,907	196,162	196,162	196,162	196,162

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

D31 - Treasury Department

FINANCIAL REQUIREMENTS		Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
HEAD	D31 - Treasury Department						
	PROGRAMME SUMMARY						
F500	Accountant's General Office	88,133,804	81,919,173	94,789,514	112,305,504	128,161,801	112,383,512
		88,133,804	81,919,173	94,789,514	112,305,504	128,161,801	112,383,512

FINANCIAL REQUIREMENTS		Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
S.O.C Item No.	D31 - Ministry of Finance						
	S.O.C Summary						
310	Personal Emoluments	1,416,558	1,399,278	1,369,148	1,376,170	1,403,408	1,417,222
312	Wages (Casual labour)	5,124	493	5,380	6,213	6,275	6,338
313	Salaried Allowances	100,063	94,113	70,551	79,656	80,453	81,257
314	Non-Salaried Allowances	35,142	37,264	34,742	34,742	34,742	34,742
316	Retirement Benefits	29,570,613	29,443,181	29,000,000	32,000,000	32,000,000	32,000,000
318	Local Travel and Subsistence Allowance	12,180	7,973	17,180	17,180	17,180	17,180
327	Training	7,899	7,299	10,000	10,000	10,000	10,000
332	Supplies and Materials	65,726	60,858	44,424	48,530	46,325	46,325
336	Operating and Maintenance Services	16,900	7,625	13,300	14,300	14,300	14,300
338	Rental of Assets	75,900	75,900	75,900	75,900	75,900	75,900
344	Grants and Contributions	272,000	271,690	272,500	1,328,621	1,328,621	272,500
352	Sundry Expenses	500	-	500	500	500	500
356	Interest Payments - Domestic	8,997,040	8,509,165	13,942,635	11,209,757	9,477,024	8,604,227
358	Interest Payments - Foreign	19,717,616	14,227,637	11,543,714	13,938,646	14,083,356	13,318,963
359	Repayment of Loans	27,825,083	27,768,033	37,853,214	51,632,964	69,051,393	55,951,733
360	Sinking Fund	-	-	500,000	500,000	500,000	500,000
452	Other Machinery & Equipment	15,460	8,666	36,325	32,325	32,325	32,325
		88,133,804	81,919,173	94,789,514	112,305,504	128,161,801	112,383,512