

# **D31 - MINISTRY OF FINANCE**

**D31 - Ministry of Finance**

<b>FINANCIAL REQUIREMENTS</b>		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Actual</b>	<b>Actual</b>
<b>HEAD</b>	<b>D31 - Ministry of Finance</b>	<b>2011/2012</b>	<b>2011/2012</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2010/2011</b>	<b>Expenditure</b>	<b>Expenditure</b>
		<b>GOCD</b>	<b>LOAN</b>	<b>GRANT</b>				<b>2009/2010</b>	<b>up to 2008/2009</b>
	<b>PROGRAMME SUMMARY</b>								
F100	Policy Formulation and Administration	145,545	-	181,616	-	-	79,154	578,753	134,012
F400	Economic Planning	1,993,400	-	403,553	1,993,400	1,993,400	2,037,675	1,711,000	5,977,125
F600	Statistics	200,000	-	-	-	-	956,100	-	-
F700	Customs and Excise	300,000	-	-	-	-	32,454	-	-
		<b>2,638,945</b>	<b>-</b>	<b>585,169</b>	<b>1,993,400</b>	<b>1,993,400</b>	<b>3,105,383</b>	<b>2,289,753</b>	<b>6,111,137</b>

S.O.C Item No.	FINANCIAL REQUIREMENTS	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Actual	Actual
	D31 - Ministry of Finance	2011/2012	2011/2012	2011/2012	2012/2013	2013/2014	2010/2011	Expenditure	Expenditure
	S.O.C Summary	GOCD	LOAN	GRANT				2009/2010	up to 2008/2009
342	Insurance	1,993,400	-	-	1,993,400	1,993,400	2,037,675	1,711,000	5,977,125
340	Professional and Consultancy Services	200,000	-	403,553	-	-	956,100	-	-
419	Other buildings	355,086	-	181,616	-	-	111,608	578,753	134,012
452	Other Machinery and Equipment	90,459	-	-	-	-	-	-	-
		<b>2,638,945</b>	<b>-</b>	<b>585,169</b>	<b>1,993,400</b>	<b>1,993,400</b>	<b>3,105,383</b>	<b>2,289,753</b>	<b>6,111,137</b>

### D33 - Ministry of Finance and Planning

Programme No.	Programme Description								
F100	Policy Formulation and Administration								
<b>FINANCIAL REQUIREMENTS</b>									
S.O.C Item No.	D31 - Ministry of Finance	Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
D31 F100 F12 419 452	<b>FINANCIAL REQUIREMENTS</b>								
	Renovation of Ministry of Finance Buildings	145,545	-	181,616	-	-	79,154	578,753	134,012
	C0904 111/614 303 Other buildings	55,086	-	181,616	-	-	79,154	578,753	134,012
	Other Machinery and Equipment	90,459	-	-	-	-	-	-	-
		145,545	-	181,616	-	-	79,154	578,753	134,012

### D33 - Ministry of Finance and Planning

Programme No.	Programme Description								
F700	Customs and Excise								
<b>FINANCIAL REQUIREMENTS</b>									
S.O.C Item No.	D31 - Ministry of Finance	Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
D31 F700 F71 419	<b>FINANCIAL REQUIREMENTS</b>								
	Retrofitting of Customs Building	300,000	-	-	-	-	32,454	-	-
	C1105 111 303 Other buildings	300,000	-	-	-	-	32,454	-	-
		300,000	-	-	-	-	32,454	-	-

### D33 - Ministry of Finance and Planning

Programme No.	Programme Description								
F400	Economic Planning								
<b>FINANCIAL REQUIREMENTS</b>									



340	Professional and Consultancy Services	-	-	<b>403,553</b>	-	-	-	-	-
		-	-	<b>403,553</b>	-	-	-	-	-