

D30 - PRIME MINISTER'S OFFICE

D30 - Prime Minister's Office

HEAD	FINANCIAL REQUIREMENTS	Estimates 2011/2012	Estimates 2011/2012	Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure	Actual Expenditure
	D30 - Prime Minister's Office	GOCD	LOAN	GRANT				2009/2010	up to 2008/2009
	PROGRAMME SUMMARY								
M100	Policy Formulation and Administration	567,200	-	500,000	1,444,345	1,444,345	2,494,352	2,700,161	8,872,515
M600	Printing Services	-	-	750,000	850,000	-	-	-	-
		567,200	-	1,250,000	2,294,345	1,444,345	2,494,352	2,700,161	8,872,515

S.O.C Item No.	FINANCIAL REQUIREMENTS	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Actual	Actual
	D30 - Prime Minister's Office	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
310	Personal Emoluments	67,200	-	420,500	702,646	702,646	702,646	682,444	5,235,991
319	International Travel and Subsistence	-	-	5,000	70,000	70,000	70,001	70,002	-
325	Hosting and Entertainment	-	-	5,000	10,000	10,000	10,001	10,002	-
327	Training	-	-	5,000	10,799	10,799	10,800	10,801	-
330	Utilities	-	-	15,000	32,000	32,000	32,001	32,002	-
332	Supplies and Materials	-	-	25,000	25,000	25,000	25,001	25,002	-
334	Communications Expenses	-	-	5,000	23,400	23,400	23,401	23,402	-
342	Insurance	-	-	4,500	4,500	4,500	4,501	4,502	-
346	Subsidies (Public Assistance)	500,000	-	-	500,000	500,000	1,550,000	1,776,004	3,636,524
352	Sundry Expenses	-	-	15,000	66,000	66,000	66,000	66,000	-
452	Other Machinery and Equipment	-	-	750,000	850,000	-	-	-	-
		567,200	-	1,250,000	2,294,345	1,444,345	2,494,352	2,700,161	8,872,515

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Programme No.	Programme Description
M600	Printing Services

S.O.C Item No.	FINANCIAL REQUIREMENTS	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Actual	Actual
	D30 - Prime Minister's Office	2011/2012	2011/2012	2011/2012	2012/2013	2013/2014	2010/2011	Expenditure	Expenditure
	FINANCIAL REQUIREMENTS	GOCD	LOAN	GRANT				2009/2010	up to 2008/2009
D30 M600 M61	Purchase of Equipment for Printery	-	-	750,000	850,000	-	-	-	-
452	C1103 614 302 Other Machinery and Equipment	-	-	750,000	850,000	-	-	-	-
		-	-	750,000	850,000	-	-	-	-

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Programme No.	Programme Description
<i>M100</i>	<i>Policy Formulation and Administration</i>

FINANCIAL REQUIREMENTS									
S.O.C Item No.	D30 - Prime Minister's Office	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
	FINANCIAL REQUIREMENTS								
D30 M100 M11	Support Services to the NAO P0517 111/614 305	67,200	-	500,000	944,345	944,345	944,352	924,157	5,235,991
310	Personal Emoluments	67,200	-	420,500	702,646	702,646	702,646	682,444	5,235,991
319	International Travel and Subsistence	-	-	5,000	70,000	70,000	70,001	70,002	-
325	Hosting and Entertainment	-	-	5,000	10,000	10,000	10,001	10,002	-
327	Training	-	-	5,000	10,799	10,799	10,800	10,801	-
330	Utilities	-	-	15,000	32,000	32,000	32,001	32,002	-
332	Supplies and Materials	-	-	25,000	25,000	25,000	25,001	25,002	-
334	Communications Expenses	-	-	5,000	23,400	23,400	23,401	23,402	-
342	Insurance	-	-	4,500	4,500	4,500	4,501	4,502	-
352	Sundry Expenses	-	-	15,000	66,000	66,000	66,000	66,000	-
		67,200	-	500,000	944,345	944,345	944,352	924,157	5,235,991

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Programme No.	Programme Description
<i>M100</i>	<i>Policy Formulation and Administration</i>

FINANCIAL REQUIREMENTS									
S.O.C Item No.	D30 - Prime Minister's Office	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
	FINANCIAL REQUIREMENTS								
D30 M100 M11	Public Support Programme P0722 111 406	500,000	-	-	500,000	500,000	1,550,000	1,776,004	3,636,524
346	Subsidies (Public Assistance)	500,000	-	-	500,000	500,000	1,550,000	1,776,004	3,636,524
		500,000	-	-	500,000	500,000	1,550,000	1,776,004	3,636,524