

D27- Ministry of National Security, Labour & Immigration

		FINANCIAL REQUIREMENTS					
HEAD	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
PROGRAMME SUMMARY							
X100	Policy Formulation & Administration	610,492	372,795	591,582	3,401,563	3,385,813	3,385,813
X 200	Labour Policy and Relations	494,963	397,683	469,015	514,712	514,712	514,712
X 400	Immigration	524,355	176,641	273,882	306,468	306,468	306,468
X 500	Fire Prevention	5,022,217	4,656,949	5,411,265	5,662,721	5,512,721	5,512,721
X 600	Prison Services	3,778,168	3,596,492	3,639,579	3,705,570	3,777,905	3,777,906
X700	Disaster Management	572,742	311,962	534,861	549,607	549,607	549,607
X800	Government Band	174,534	147,245	189,765	201,440	201,440	202,440
X900	Justice	3,771,384	3,527,338	3,878,828	3,913,801	3,908,419	3,908,419
	Total National Security	14,948,855	13,187,105	14,988,777	18,255,882	18,157,085	18,158,086
X 300	Police Services	27,145,683	25,860,946	26,610,348	28,072,524	28,024,725	28,713,060
		42,094,538	39,048,052	41,599,125	46,328,406	46,181,809	46,871,146

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	S.O.C. Summary						
310	Personal Emoluments	27,526,426	26,779,942	27,828,816	30,894,737	30,850,251	31,538,587
312	Wages (Casual labour)	126,040	111,577	84,041	85,831	85,831	85,831
313	Salaried Allowances	1,820,974	1,456,435	1,749,521	1,835,597	1,821,197	1,821,197
314	Non-Salaried Allowances	2,480,570	2,035,221	2,483,395	2,940,681	2,951,323	2,951,323
318	Local Travel and Subsistence Allowance	443,035	257,043	435,719	443,899	445,146	445,146
319	International Travel and Subsistence	339,422	230,498	269,200	360,483	360,483	360,483
323	Rewards and Incentives	12,650	10,000	30,000	30,000	30,000	30,000
325	Hosting and Entertainment	128,064	101,690	161,064	172,064	172,064	172,064
327	Training	112,500	48,866	189,500	177,500	179,200	179,200
332	Supplies and Materials	4,000,800	3,749,266	3,709,472	3,524,270	3,742,362	3,742,364
334	Communications Expenses	8,900	1,747	9,500	12,700	12,700	12,700
336	Operating and Maintenance Services	1,486,026	1,096,476	1,144,420	1,396,806	1,234,256	1,235,255
338	Rental of Assets	462,180	425,709	520,780	536,650	525,150	525,150
340	Professional and Consultancy Services	26,793	1,600	50,000	310,100	310,100	310,100
342	Insurance	1,832,748	1,742,298	1,808,411	1,831,442	1,831,442	1,831,442
344	Grants and Contributions	29,500	24,472	29,500	22,100	22,200	22,200
346	Subsidies (Public Assistance)	230,000	71,810	175,000	173,400	174,240	174,240
350	Claims Against Government)	2,000	0	10,000	500,000	500,000	500,000
352	Sundry Expenses	590,259	570,799	511,036	535,206	535,206	535,206
450	Purchase of Plant & Equipment	0	0	0	132,000	0	0
452	Other Machinery & Equipment	435,651	332,602	399,750	412,940	398,658	398,658
		42,094,538	39,048,052	41,599,125	46,328,406	46,181,809	46,871,146