

# D44 - MINISTRY OF CULTURE, YOUTH AND SPORTS

## D44 - Ministry of Culture, Youth & Sports

### MISSION STATEMENT

		FINANCIAL REQUIREMENTS					
HEAD	D44 - Ministry of Culture, Youth & Sports	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>PROGRAMME SUMMARY</b>							
Q100	Policy Formulation and Administration	176,451	25,023	218,608	<b>207,181</b>	207,181	207,181
Q200	Cultural Development	958,180	880,144	916,614	<b>837,325</b>	892,905	892,905
Q300	Sports Development	2,739,739	2,650,429	2,123,187	<b>2,143,288</b>	2,091,884	2,370,689
Q400	Youth Development	1,813,670	1,702,522	1,982,067	<b>1,862,393</b>	1,867,673	1,868,673
		<b>5,688,040</b>	<b>5,258,118</b>	<b>5,240,476</b>	<b>5,050,186</b>	<b>5,059,643</b>	<b>5,339,447</b>

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D44 - Ministry of Culture, Youth & Sports	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>S.O.C Summary</b>							
310	Personal Emoluments	1,587,644	1,429,786	1,584,441	<b>1,676,064</b>	1,676,064	1,676,064
312	Wages ( Casual labour )	341,407	335,034	170,353	<b>235,616</b>	235,616	235,616
313	Salaried Allowances	25,690	14,061	20,609	<b>19,046</b>	19,046	19,046
314	Non-Salaried Allowances	283,415	243,649	279,397	<b>270,714</b>	270,714	270,714
318	Local Travel and Subsistence Allowance	152,474	143,320	230,976	<b>177,576</b>	197,856	197,856
319	International Travel and Subsistence	81,259	64,615	90,621	<b>75,117</b>	75,117	75,117
325	Hosting and Entertainment	184,410	172,533	224,500	<b>218,500</b>	218,500	218,500
327	Training	321,457	310,487	453,572	<b>420,220</b>	559,220	559,220
332	Supplies and Materials	323,571	282,755	373,787	<b>373,343</b>	338,863	354,863
334	Communications Expenses	1,800	742	12,500	<b>12,500</b>	12,500	12,500
336	Operating and Maintenance Services	648,661	616,099	302,447	<b>273,178</b>	173,446	173,446
338	Rental of Assets	137,717	118,764	168,570	<b>130,120</b>	131,120	131,120
340	Professional and Consultancy Services	25,303	7,879	303,198	<b>297,908</b>	259,488	518,976
342	Insurance	7,968	7,966	12,019	<b>3,848</b>	3,656	3,473
344	Grants and Contributions	936,075	902,384	647,971	<b>563,671</b>	563,671	563,671
352	Sundry Expenses	581,089	571,770	300,486	<b>270,266</b>	275,266	275,266

452	Other Machinery & Equipment	48,100	36,274	65,030	32,500	49,500	54,000
		5,688,040	5,258,118	5,240,476	5,050,186	5,059,643	5,339,447

#### D44 - Ministry of Culture, Youth & Sports

Programme Code		D44 Q100 Q10					
Programme Description		General Administration					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D44 - Ministry of Culture, Youth & Sports	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>176,451</b>	<b>25,023</b>	<b>218,608</b>	<b>207,181</b>	<b>207,181</b>	<b>207,181</b>
310	Personal Emoluments	118,584	1,000	136,929	136,929	136,929	136,929
313	Salaried Allowances	-	-	2,135	2,135	2,135	2,135
314	Non-Salaried Allowances	26,867	-	26,864	26,867	26,867	26,867
319	International Travel and Subsistence	31,000	24,023	32,100	25,100	25,100	25,100
325	Hosting and Entertainment	-	-	9,000	9,000	9,000	9,000
332	Supplies and Materials	-	-	3,250	3,250	3,250	3,250
334	Communications Expenses	-	-	900	900	900	900
336	Operating and Maintenance Services	-	-	1,250	1,250	1,250	1,250
352	Sundry Expenses	-	-	1,750	1,750	1,750	1,750
452	Other Machinery & Equipment	-	-	4,430	-	-	-
<b>Total</b>		<b>176,451</b>	<b>25,023</b>	<b>218,608</b>	<b>207,181</b>	<b>207,181</b>	<b>207,181</b>

<b>STAFFING</b>	<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

Programme Code		D44 Q200 Q20					
Programme Description		Cultural Development					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D44 - Ministry of Culture, Youth & Sports	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>958,180</b>	<b>880,144</b>	<b>916,614</b>	<b>837,325</b>	<b>892,905</b>	<b>892,905</b>
310	Personal Emoluments	281,953	276,370	302,523	289,172	289,172	289,172
313	Salaried Allowances	10,394	871	7,191	6,405	6,405	6,405
314	Non-Salaried Allowances	44,078	42,704	44,078	44,078	44,078	44,078
318	Local Travel and Subsistence Allowance	19,900	17,770	23,400	23,400	23,400	23,400
325	Hosting and Entertainment	98,000	97,145	111,000	111,000	111,000	111,000
327	Training	54,697	54,598	67,000	50,000	189,000	189,000
332	Supplies and Materials	36,050	19,079	39,050	29,050	29,050	29,050
334	Communications Expenses	-	-	800	800	800	800
336	Operating and Maintenance Services	61,605	42,085	168,605	155,000	105,000	105,000
338	Rental of Assets	16,200	16,086	16,300	13,500	13,500	13,500
340	Professional and Consultancy Services	25,303	7,879	56,067	38,420	-	-
344	Grants and Contributions	111,600	111,363	6,000	6,000	6,000	6,000
352	Sundry Expenses	189,300	189,285	40,000	40,000	45,000	45,000
452	Other Machinery & Equipment	9,100	4,908	34,600	30,500	30,500	30,500
<b>Total</b>		<b>958,180</b>	<b>880,144</b>	<b>916,614</b>	<b>837,325</b>	<b>892,905</b>	<b>892,905</b>

<b>STAFFING</b>	<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

#### D44 - Ministry of Culture, Youth & Sports

Programme Code		D44 Q300 Q30					
Programme Description		Sports Development					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Culture, Youth & Sports	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>1,698,742</b>	<b>1,641,586</b>	<b>1,644,872</b>	<b>1,656,148</b>	<b>1,655,956</b>	<b>1,917,261</b>
310	Personal Emoluments	487,594	478,107	456,888	517,620	517,620	517,620
312	Wages ( Casual labour )	202,144	199,209	32,922	7,189	7,189	7,189
313	Salaried Allowances	4,338	3,845	5,338	5,000	5,000	5,000
314	Non-Salaried Allowances	86,856	80,514	86,856	86,856	86,856	86,856
318	Local Travel and Subsistence Allowance	56,700	54,779	110,880	80,880	80,880	80,880
319	International Travel and Subsistence	34,984	32,016	35,017	35,017	35,017	35,017
325	Hosting and Entertainment	86,410	75,388	98,500	98,500	98,500	98,500
327	Training	9,000	4,593	7,500	9,000	9,000	9,000
332	Supplies and Materials	61,956	61,937	76,237	76,613	76,613	76,613
334	Communications Expenses	300	191	300	300	300	300
336	Operating and Maintenance Services	13,696	13,632	13,192	15,296	15,296	15,296
338	Rental of Assets	57,649	56,935	46,820	46,820	46,820	46,820
340	Professional and Consultancy Services	-	-	247,131	259,488	259,488	518,976
342	Insurance	2,640	2,639	4,051	3,848	3,656	3,473
344	Grants and Contributions	557,175	541,979	392,191	386,671	386,671	386,671
352	Sundry Expenses	32,300	31,773	29,050	25,050	25,050	25,050
452	Other Machinery & Equipment	5,000	4,050	2,000	2,000	2,000	4,000
<b>Total</b>		<b>1,698,742</b>	<b>1,641,586</b>	<b>1,644,872</b>	<b>1,656,148</b>	<b>1,655,956</b>	<b>1,917,261</b>

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

#### D44 - Ministry of Culture, Youth & Sports

Programme Code		D44 Q300 Q31					
Programme Description		Windsor Park Sports Stadium					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Culture, Youth & Sports	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>1,040,997</b>	<b>1,008,842</b>	<b>478,315</b>	<b>487,140</b>	<b>435,928</b>	<b>453,428</b>
310	Personal Emoluments	49,765	33,265	85,696	85,685	85,685	85,685
312	Wages ( Casual labour )	134,257	134,075	124,257	124,257	124,257	124,257
313	Salaried Allowances	-	-	270	-	-	-
314	Non-Salaried Allowances	1,686	848	8,686	-	-	-
318	Local Travel and Subsistence Allowance	740	724	3,120	-	-	-
332	Supplies and Materials	29,400	27,066	23,200	51,680	17,200	30,200
334	Communications Expenses	500	366	500	500	500	500
336	Operating and Maintenance Services	496,460	496,368	35,000	66,732	35,000	35,000
338	Rental of Assets	4,500	1,310	15,200	-	-	-
352	Sundry Expenses	293,689	289,081	164,386	158,286	158,286	158,286
452	Other Machinery & Equipment	30,000	25,739	18,000	-	15,000	19,500
<b>Total</b>		<b>1,040,997</b>	<b>1,008,842</b>	<b>478,315</b>	<b>487,140</b>	<b>435,928</b>	<b>453,428</b>

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

#### D44 - Ministry of Culture, Youth & Sports

Programme Code		D44 Q400 Q40					
Programme Description		General Activities					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Culture, Youth & Sports	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>1,421,585</b>	<b>1,345,696</b>	<b>1,411,695</b>	<b>1,320,873</b>	<b>1,325,153</b>	<b>1,323,153</b>
310	Personal Emoluments	649,748	641,044	602,405	<b>646,658</b>	646,658	646,658
312	Wages ( Casual labour )	5,006	1,750	13,174	<b>104,170</b>	104,170	104,170
313	Salaried Allowances	10,958	9,345	5,675	<b>5,506</b>	5,506	5,506
314	Non-Salaried Allowances	123,928	119,583	112,913	<b>112,913</b>	112,913	112,913
318	Local Travel and Subsistence Allowance	75,134	70,047	93,576	<b>73,296</b>	93,576	93,576
319	International Travel and Subsistence	15,275	8,576	23,504	<b>15,000</b>	15,000	15,000
325	Hosting and Entertainment	-	-	6,000	-	-	-
327	Training	7,460	7,458	11,000	<b>8,000</b>	8,000	8,000
332	Supplies and Materials	72,665	70,315	77,550	<b>62,250</b>	62,250	62,250
334	Communications Expenses	1,000	185	10,000	<b>10,000</b>	10,000	10,000
336	Operating and Maintenance Services	76,900	64,013	84,400	<b>34,900</b>	16,900	16,900
338	Rental of Assets	44,083	38,619	44,950	<b>34,500</b>	34,500	34,500
342	Insurance	5,328	5,328	7,968	-	-	-
344	Grants and Contributions	267,300	249,041	249,780	<b>171,000</b>	171,000	171,000
352	Sundry Expenses	62,800	58,815	62,800	<b>42,680</b>	42,680	42,680
452	Other Machinery & Equipment	4,000	1,576	6,000	-	2,000	-
<b>Total</b>		<b>1,421,585</b>	<b>1,345,696</b>	<b>1,411,695</b>	<b>1,320,873</b>	<b>1,325,153</b>	<b>1,323,153</b>

STAFFING		Estimates 2011 - 2012		Estimates 2012 - 2013	
		Established	Non- Established	Established	Non- Established
<b>Total Staff</b>					

#### D44 - Ministry of Culture, Youth & Sports

Programme Code		D44 Q400 Q41					
Programme Description		Skills Training					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Culture, Youth & Sports	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>341,000</b>	<b>319,220</b>	<b>479,072</b>	<b>464,220</b>	<b>464,220</b>	<b>464,220</b>
327	Training	250,000	243,538	356,072	<b>341,220</b>	341,220	341,220
332	Supplies and Materials	88,000	74,681	109,000	<b>109,000</b>	109,000	109,000
338	Rental of Assets	3,000	1,000	14,000	<b>14,000</b>	14,000	14,000
<b>Total</b>		<b>341,000</b>	<b>319,220</b>	<b>479,072</b>	<b>464,220</b>	<b>464,220</b>	<b>464,220</b>

STAFFING		Estimates 2011 - 2012		Estimates 2012 - 2013	
		Established	Non- Established	Established	Non- Established
<b>Total Staff</b>					

#### D44 - Ministry of Culture, Youth & Sports

Programme Code		D44 Q400 Q42					
Programme Description		Yes Corp					
S.O.C Item No.	D44 - Ministry of Culture, Youth & Sports	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>15,300</b>	<b>9,121</b>	<b>33,000</b>	<b>24,000</b>	<b>25,000</b>	<b>25,000</b>
327	Training	300	300	12,000	<b>12,000</b>	12,000	12,000
332	Supplies and Materials	10,000	7,971	10,000	<b>10,000</b>	10,000	10,000
338	Rental of Assets	5,000	850	10,000	<b>1,000</b>	2,000	2,000
352	Sundry Expenses	-	-	1,000	<b>1,000</b>	1,000	1,000
<b>Total</b>		<b>15,300</b>	<b>9,121</b>	<b>33,000</b>	<b>24,000</b>	<b>25,000</b>	<b>25,000</b>

STAFFING		Estimates 2011 - 2012		Estimates 2012 - 2013	

<b>Total Staff</b>	Established	Non- Established	Established	Non- Established

**D44 - Ministry of Culture, Youth & Sports**

<b>Programme Code</b>		<b>D44 Q400 Q43</b>					
<b>Programme Description</b>		<b>4-H Activities</b>					
<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D44 - Ministry of Culture, Youth &amp; Sports</b>	<b>Authorized Budget 2010/2011</b>	<b>Actual Expenditure 2010/2011</b>	<b>Approved Estimates 2011/2012</b>	<b>Estimates 2012/2013</b>	<b>Estimates 2013/2014</b>	<b>Estimates 2014/2015</b>
<b>Expenditure</b>		<b>35,785</b>	<b>28,486</b>	<b>58,300</b>	<b>53,300</b>	<b>53,300</b>	<b>56,300</b>
332	Supplies and Materials	25,500	21,706	35,500	<b>31,500</b>	31,500	34,500
338	Rental of Assets	7,285	3,965	21,300	<b>20,300</b>	20,300	20,300
352	Sundry Expenses	3,000	2,815	1,500	<b>1,500</b>	1,500	1,500
<b>Total</b>		<b>35,785</b>	<b>28,486</b>	<b>58,300</b>	<b>53,300</b>	<b>53,300</b>	<b>56,300</b>
<b>STAFFING</b>		<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>			
<b>Total Staff</b>		Established	Non- Established	Established	Non- Established		