

D35 - MINISTRY OF SOCIAL SERVICES, COMMUNITY DEVELOPMENT & GENDER AFFAIRS

D35 - Ministry of Social Services, Community Development & Gender Affairs

MISSION STATEMENT

		FINANCIAL REQUIREMENTS					
HEAD	D35 - Ministry of Social Services, Community Development & Gender Affairs	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
PROGRAMME SUMMARY							
C100	Policy Formulation and Administration	2,656,341	2,420,091	2,273,578	2,258,560	2,198,871	2,198,871
C200	Gender Affairs	390,877	260,028	395,490	406,400	409,750	403,750
C300	Adult Education	744,580	650,460	711,351	700,282	700,283	700,283
C400	Social Welfare	8,102,025	7,567,908	7,962,726	8,026,035	8,052,286	8,052,286
C500	Local Government & Community Development	4,187,692	4,049,802	4,038,855	3,951,215	3,950,540	3,951,080
C600	Co-operative Enterprise Development	650,573	574,739	628,687	623,395	633,394	633,394
C900	CHANCES	555,904	537,978	697,967	680,793	679,893	684,393
		17,287,992	16,061,005	16,708,654	16,646,679	16,625,017	16,624,056

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D35 - Ministry of Social Services, Community Development & Gender Affairs	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
S.O.C Summary							
310	Personal Emoluments	2,888,834	2,656,826	2,713,252	2,745,046	2,745,048	2,745,047
312	Wages (Casual labour)	673,203	650,882	629,558	663,752	663,751	663,751
313	Salaried Allowances	94,018	64,126	122,964	91,756	91,081	91,081
314	Non-Salaried Allowances	370,167	285,862	372,770	372,856	372,856	373,396
318	Local Travel and Subsistence Allowance	306,359	204,100	342,811	350,674	350,986	350,986
319	International Travel and Subsistence	41,000	19,489	63,500	48,500	48,500	48,500
325	Hosting and Entertainment	179,500	131,685	184,500	161,500	161,500	161,500
327	Training	83,461	59,117	107,164	99,064	102,664	102,664
330	Utilities	-	-	12,600	10,600	10,600	10,600
332	Supplies and Materials	440,021	377,110	561,916	513,574	508,424	512,924
334	Communications Expenses	5,400	3,562	16,326	14,526	14,526	14,526

336	Operating and Maintenance Services	184,366	158,988	95,300	86,192	86,192	86,192
338	Rental of Assets	243,740	222,585	213,240	264,020	264,020	264,020
340	Professional and Consultancy Services	752,400	738,539	1,234,640	1,252,398	1,252,398	1,252,398
342	Insurance	20,000	10,392	50,374	47,374	47,374	47,374
344	Grants and Contributions	4,302,092	4,217,305	3,554,833	3,589,587	3,615,837	3,615,837
346	Subsidies (Public Assistance)	5,996,313	5,620,502	6,002,824	6,002,824	6,002,824	6,002,824
352	Sundry Expenses	599,783	548,294	230,052	284,400	234,400	232,400
452	Other Machinery & Equipment	107,335	91,642	200,030	48,035	52,035	48,035
		17,287,992	16,061,005	16,708,654	16,646,679	16,625,017	16,624,056

D35 - Ministry of Social Services, Community Development & Gender Affairs

Programme Code		D35 C100 C10					
Programme Description		General Activities					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Social Services, Community Development & Gender Affairs	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		2,378,305	2,197,225	992,345	973,649	913,961	913,961
310	Personal Emoluments	505,326	467,844	500,385	488,998	488,998	488,998
313	Salaried Allowances	6,000	2,382	18,668	18,668	18,668	18,668
314	Non-Salaried Allowances	30,216	25,471	50,280	50,280	50,280	50,280
318	Local Travel and Subsistence Allowance	312	-	312	0	312	312
319	International Travel and Subsistence	41,000	19,489	63,500	48,500	48,500	48,500
325	Hosting and Entertainment	179,500	131,685	184,500	161,500	161,500	161,500
332	Supplies and Materials	226,500	208,084	23,000	24,500	24,500	24,500
334	Communications Expenses	500	315	2,000	500	500	500
336	Operating and Maintenance Services	53,400	49,472	17,000	10,692	10,692	10,692
340	Professional and Consultancy Services	742,400	738,539	0	0	0	0
342	Insurance	5,000	4,099	5,000	2,000	2,000	2,000
344	Grants and Contributions	211,600	211,600	51,600	51,610	51,610	51,610
346	Subsidies (Public Assistance)	-	-	20,000	20,000	20,000	20,000
352	Sundry Expenses	361,551	323,935	44,400	94,400	34,400	34,400
452	Other Machinery & Equipment	15,000	14,310	11,700	2,000	2,000	2,000
Total		2,378,305	2,197,225	992,345	973,649	913,961	913,961

STAFFING	ates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D35 - Ministry of Social Services, Community Development & Gender Affairs

Programme Code		D35 C100 C11					
Programme Description		YES WE CARE					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Social Services, Community Development & Gender Affairs	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		0	0	997,000	997,000	997,000	997,000
332	Supplies and Materials	0	0	197,200	197,200	197,200	197,200
336	Operating and Maintenance Services	0	0	3,000	3,000	3,000	3,000
340	Professional and Consultancy Services	0	0	796,800	796,800	796,800	796,800
Total		0	0	997,000	997,000	997,000	997,000

STAFFING	ates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established

Total Staff				
--------------------	--	--	--	--

D35 - Ministry of Social Services, Community Development & Gender Affairs

Programme Code		D35 C100 C12					
Programme Description		BNTF					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Social Services, Community Development & Gender Affairs	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		278,036	222,866	284,232	287,911	287,911	287,910
310	Personal Emoluments	169,313	149,662	164,209	168,340	168,339	168,339
313	Salaried Allowances	-	-	-	2,000	2,000	2,000
318	Local Travel and Subsistence Allowance	56,971	25,238	56,971	51,971	51,971	51,971
332	Supplies and Materials	0	-	3,000	3,000	3,000	3,000
336	Operating and Maintenance Services	2,000	-	2,000	2,000	2,000	2,000
338	Rental of Assets	27,600	27,600	27,600	36,000	36,000	36,000
352	Sundry Expenses	22,152	20,366	30,452	24,600	24,600	24,600
Total		278,036	222,866	284,232	287,911	287,911	287,910

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D35 - Ministry of Social Services, Community Development & Gender Affairs

Programme Code		D35 C200 C21					
Programme Description		Gender Affairs					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Social Services, Community Development & Gender Affairs	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		390,877	260,028	395,490	406,400	409,750	403,750
310	Personal Emoluments	159,465	106,965	203,128	203,088	203,088	203,088
312	Wages (Casual labour)	6,149	0	5,615	5,615	5,615	5,615
313	Salaried Allowances	5,850	0	5,800	5,800	5,800	5,800
314	Non-Salaried Allowances	26,057	12,305	17,371	17,371	17,371	17,371
318	Local Travel and Subsistence Allowance	17,476	1,825	15,976	15,976	15,976	15,976
327	Training	18,700	11,979	22,700	22,700	22,700	22,700
332	Supplies and Materials	12,900	6,955	10,000	10,650	10,000	10,000
334	Communications Expenses	1,000	47	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	2,000	98	2,000	2,000	2,000	2,000
338	Rental of Assets	52,400	46,830	52,400	66,200	66,200	66,200
340	Professional and Consultancy Services	10,000	0	5,000	0	0	0
344	Grants and Contributions	4,000	3,500	5,000	5,000	5,000	5,000
352	Sundry Expenses	61,280	57,227	38,000	44,000	44,000	42,000
452	Other Machinery & Equipment	13,600	12,297	11,500	7,000	11,000	7,000
Total		390,877	260,028	395,490	406,400	409,750	403,750

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D35 - Ministry of Social Services, Community Development & Gender Affairs

Programme Code	D35 C300 C30
-----------------------	---------------------

Programme Description		Adult Education					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Social Services, Community Development & Gender Affairs	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		744,580	650,460	711,351	700,282	700,283	700,283
310	Personal Emoluments	390,953	381,042	372,734	379,222	379,222	379,222
313	Salaried Allowances	15,500	7,710	21,474	10,675	10,675	10,675
314	Non-Salaried Allowances	78,734	44,452	78,734	78,820	78,820	78,820
318	Local Travel and Subsistence Allowance	46,280	27,811	47,280	61,335	61,335	61,335
327	Training	15,100	13,364	15,000	17,500	17,500	17,500
332	Supplies and Materials	8,000	7,284	9,492	8,000	8,000	8,000
334	Communications Expenses	300	0	300	300	300	300
336	Operating and Maintenance Services	5,500	1,953	8,300	8,300	8,300	8,300
338	Rental of Assets	108,540	95,540	78,040	73,080	73,080	73,080
352	Sundry Expenses	44,300	43,555	52,700	52,900	52,900	52,900
452	Other Machinery & Equipment	31,373	27,749	27,298	10,150	10,150	10,150
Total		744,580	650,460	711,351	700,282	700,283	700,283

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D35 - Ministry of Social Services, Community Development & Gender Affairs

Programme Code		D35 C400 C41					
Programme Description		Administration & Supervision					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Social Services, Community Development & Gender Affairs	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		663,343	577,871	573,498	643,913	643,913	643,913
310	Personal Emoluments	416,562	365,168	398,806	424,819	424,819	424,819
312	Wages (Casual labour)	20,742	20,360	0	21,049	21,049	21,049
313	Salaried Allowances	23,268	18,032	13,237	13,237	13,237	13,237
314	Non-Salaried Allowances	78,170	75,361	52,114	52,114	52,114	52,114
318	Local Travel and Subsistence Allowance	42,480	31,296	28,080	28,080	28,080	28,080
327	Training	6,641	3,299	9,144	9,144	9,144	9,144
332	Supplies and Materials	29,095	21,193	30,245	30,245	30,245	30,245
336	Operating and Maintenance Services	2,300	1,331	2,300	1,500	1,500	1,500
338	Rental of Assets	34,500	34,500	34,500	57,000	57,000	57,000
352	Sundry Expenses	1,500	460	1,000	1,500	1,500	1,500
452	Other Machinery & Equipment	8,085	6,871	4,072	5,225	5,225	5,225
Total		663,343	577,871	573,498	643,913	643,913	643,913

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D35 - Ministry of Social Services, Community Development & Gender Affairs

Programme Code		D35 C400 C42					
Programme Description		Public Assistance					
FINANCIAL REQUIREMENTS							

S.O.C Item No.	D35 - Ministry of Social Services, Community Development & Gender Affairs	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		6,647,285	6,355,239	6,604,486	6,584,236	6,610,486	6,610,486
344	Grants and Contributions	1,132,236	1,098,776	1,092,486	1,072,236	1,098,486	1,098,486
346	Subsidies (Public Assistance)	5,515,049	5,256,463	5,512,000	5,512,000	5,512,000	5,512,000
Total		6,647,285	6,355,239	6,604,486	6,584,236	6,610,486	6,610,486

STAFFING		Estimates 2011 - 2012		Estimates 2012 - 2013	
		Established	Non- Established	Established	Non- Established
Total Staff					

D35 - Ministry of Social Services, Community Development & Gender Affairs

Programme Code		D35 C400 C43					
Programme Description		Child Welfare					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Social Services, Community Development & Gender Affairs	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		691,778	542,410	702,590	702,590	702,590	702,590
344	Grants and Contributions	208,514	177,106	231,766	231,766	231,766	231,766
346	Subsidies (Public Assistance)	481,264	364,038	470,824	470,824	470,824	470,824
452	Other Machinery & Equipment	2,000	1,265	-	-	-	-
Total		691,778	542,410	702,590	702,590	702,590	702,590

STAFFING		Estimates 2011 - 2012		Estimates 2012 - 2013	
		Established	Non- Established	Established	Non- Established
Total Staff					

D35 - Ministry of Social Services, Community Development & Gender Affairs

Programme Code		D35 C400 C44					
Programme Description		Blind Welfare					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Social Services, Community Development & Gender Affairs	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		99,619	92,389	82,152	95,297	95,297	95,297
310	Personal Emoluments	37,996	37,995	37,117	37,117	37,117	37,117
312	Wages (Casual labour)	16,753	16,552	0	13,145	13,145	13,145
313	Salaried Allowances	1,000	-	1,165	1,165	1,165	1,165
332	Supplies and Materials	23,230	18,371	23,230	23,230	23,230	23,230
336	Operating and Maintenance Services	1,200	1,200	1,200	1,200	1,200	1,200
344	Grants and Contributions	19,440	18,270	19,440	19,440	19,440	19,440
Total		99,619	92,389	82,152	95,297	95,297	95,297

STAFFING		Estimates 2011 - 2012		Estimates 2012 - 2013	
		Established	Non- Established	Established	Non- Established
Total Staff					

D35 - Ministry of Social Services, Community Development & Gender Affairs

Programme Code		D35 C500 C51					
Programme Description		Local Government & Community Development					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Social Services, Community Development & Gender Affairs	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015

Expenditure		4,187,692	4,049,802	4,038,855	3,951,215	3,950,540	3,951,080
310	Personal Emoluments	819,856	799,330	675,679	688,601	688,602	688,602
312	Wages (Casual labour)	629,559	613,970	623,943	623,943	623,942	623,942
313	Salaried Allowances	20,000	16,985	21,350	10,675	10,000	10,000
314	Non-Salaried Allowances	78,820	64,345	78,820	78,820	78,820	79,360
318	Local Travel and Subsistence Allowance	107,280	90,710	116,072	115,192	115,192	115,192
327	Training	22,900	10,444	25,900	18,900	18,900	18,900
332	Supplies and Materials	126,687	101,613	154,449	139,449	139,449	139,449
334	Communications Expenses	3,600	3,200	3,600	3,600	3,600	3,600
336	Operating and Maintenance Services	96,675	85,533	20,000	20,000	20,000	20,000
342	Insurance	15,000	6,293	15,000	15,000	15,000	15,000
344	Grants and Contributions	2,170,398	2,170,075	2,154,541	2,209,535	2,209,535	2,209,535
352	Sundry Expenses	84,500	79,877	14,500	12,500	12,500	12,500
452	Other Machinery & Equipment	12,417	7,427	135,000	15,000	15,000	15,000
Total		4,187,692	4,049,802	4,038,855	3,951,215	3,950,540	3,951,080

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D35 - Ministry of Social Services, Community Development & Gender Affairs

Programme Code		D35 C600 C60					
Programme Description		Co-operative Enterprise Development					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Social Services, Community Development & Gender Affairs	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		650,573	574,739	628,687	623,395	633,394	633,394
310	Personal Emoluments	389,363	348,821	361,193	354,863	354,862	354,862
313	Salaried Allowances	22,400	19,016	26,923	15,221	15,221	15,221
314	Non-Salaried Allowances	78,170	63,928	78,171	78,171	78,171	78,171
318	Local Travel and Subsistence Allowance	35,560	27,220	42,120	42,120	42,120	42,120
327	Training	20,120	20,032	24,820	24,820	24,820	24,820
332	Supplies and Materials	13,609	13,609	12,300	12,300	12,300	12,300
336	Operating and Maintenance Services	21,291	19,402	5,500	3,500	3,500	3,500
338	Rental of Assets	20,700	18,115	20,700	31,740	31,740	31,740
352	Sundry Expenses	24,500	22,875	46,500	52,000	62,000	62,000
452	Other Machinery & Equipment	24,860	21,723	10,460	8,660	8,660	8,660
Total		650,573	574,739	628,687	623,395	633,394	633,394

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D35 - Ministry of Social Services, Community Development & Gender Affairs

Programme Code		D35 C900 C91					
Programme Description		CHANCES					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Social Services, Community Development & Gender Affairs	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		555,904	537,978	697,967	680,793	679,893	684,393
313	Salaried Allowances	-	-	14,347	14,315	14,315	14,315
314	Non-Salaried Allowances	-	-	17,280	17,280	17,280	17,280

318	Local Travel and Subsistence Allowance	-	-	36,000	36,000	36,000	36,000
327	Training	-	-	9,600	6,000	9,600	9,600
330	Utilities	-	-	12,600	10,600	10,600	10,600
332	Supplies and Materials	-	-	99,000	65,000	60,500	65,000
334	Communications Expenses	-	-	9,426	9,126	9,126	9,126
336	Operating and Maintenance Services	-	-	34,000	34,000	34,000	34,000
340	Professional and Consultancy Services	-	-	432,840	455,598	455,598	455,598
342	Insurance	-	-	30,374	30,374	30,374	30,374
344	Grants and Contributions	555,904	537,978	-	-	-	-
352	Sundry Expenses	-	-	2,500	2,500	2,500	2,500
Total		555,904	537,978	697,967	680,793	679,893	684,393

STAFFING	ates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				