

D44 - MINISTRY OF CULTURE, YOUTH AND SPORTS

D44 - Ministry of Culture, Youth & Sports

		FINANCIAL REQUIREMENTS					
HEAD	D44 - Ministry of Culture, Youth & Sports	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
	PROGRAMME SUMMARY						
Q100	Policy Formulation and Administration	274,527	245,495	207,181	206,491	206,491	206,491
Q200	Cultural Development	872,414	819,003	837,325	854,724	854,223	854,223
Q300	Sports Development	2,327,606	2,284,940	2,143,288	2,188,587	2,099,591	2,101,591
Q400	Youth Development	1,977,733	1,906,654	1,862,393	1,899,363	1,899,363	1,899,363
		5,452,280	5,256,091	5,050,186	5,149,164	5,059,668	5,061,668

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D44 - Ministry of Culture, Youth & Sports	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
	S.O.C Summary						
310	Personal Emoluments	1,830,439	1,827,951	1,676,064	1,791,872	1,791,872	1,791,872
312	Wages (Casual labour)	148,973	129,041	235,616	228,484	228,484	228,484
313	Salaried Allowances	33,103	15,117	19,046	19,000	19,000	19,000
314	Non-Salaried Allowances	251,197	250,005	270,714	270,714	270,714	270,714
318	Local Travel and Subsistence Allowance	162,982	138,042	177,576	160,576	160,576	160,576
319	International Travel and Subsistence	102,821	94,591	75,117	66,147	66,147	66,147
325	Hosting and Entertainment	296,900	294,784	218,500	193,500	193,500	193,500
327	Training	420,552	411,289	420,220	417,220	417,220	417,220
332	Supplies and Materials	301,202	259,709	373,343	359,134	358,816	358,816
334	Communications Expenses	18,600	3,015	12,500	12,500	12,500	12,500
336	Operating and Maintenance Services	568,352	560,357	273,178	277,178	238,346	238,346
338	Rental of Assets	97,570	87,908	130,120	131,620	131,620	131,620
340	Professional and Consultancy Services	95,998	83,266	297,908	357,908	357,908	357,908
342	Insurance	4,054	3,880	3,848	11,499	11,499	11,499
344	Grants and Contributions	688,246	688,126	563,671	556,347	507,000	507,000
352	Sundry Expenses	336,221	332,023	270,266	257,666	257,166	257,166
450	Purchase of Plant & Equipment	41,220	27,276	-	-	-	-
452	Other Machinery & Equipment	53,850	49,712	32,500	37,800	37,300	39,300
		5,452,280	5,256,091	5,050,186	5,149,164	5,059,668	5,061,668

D44 - Ministry of Culture, Youth & Sports

Programme Code		D44 Q100 Q10					
Programme Description		General Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Culture, Youth & Sports	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		274,527	245,495	207,181	206,491	206,491	206,491
310	Personal Emoluments	136,928	133,772	136,929	140,374	140,374	140,374
313	Salaried Allowances	2,135	-	2,135	2,000	2,000	2,000
314	Non-Salaried Allowances	18,864	17,911	26,867	26,867	26,867	26,867
319	International Travel and Subsistence	44,200	37,466	25,100	21,100	21,100	21,100
325	Hosting and Entertainment	26,400	26,393	9,000	4,000	4,000	4,000
332	Supplies and Materials	850	822	3,250	3,250	3,250	3,250
334	Communications Expenses	900	236	900	900	900	900
336	Operating and Maintenance Services	50	-	1,250	1,250	1,250	1,250
352	Sundry Expenses	1,750	443	1,750	1,450	1,450	1,450
450	Purchase of Plant & Equipment	41,220	27,276	-	-	-	-
452	Other Machinery & Equipment	1,230	1,176	-	5,300	5,300	5,300
Total		274,527	245,495	207,181	206,491	206,491	206,491

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				

Programme Code		D44 Q200 Q20					
Programme Description		Cultural Development					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Culture, Youth & Sports	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		872,414	819,003	837,325	854,724	854,223	854,223
310	Personal Emoluments	242,723	242,315	289,172	314,525	314,525	314,525
313	Salaried Allowances	7,191	-	6,405	6,000	6,000	6,000
314	Non-Salaried Allowances	35,478	35,392	44,078	44,078	44,078	44,078
318	Local Travel and Subsistence Allowance	11,300	10,537	23,400	16,400	16,400	16,400
325	Hosting and Entertainment	136,000	135,943	111,000	111,000	111,000	111,000
327	Training	67,000	66,614	50,000	50,000	50,000	50,000
332	Supplies and Materials	33,050	6,415	29,050	28,500	28,500	28,500
334	Communications Expenses	800	-	800	800	800	800
336	Operating and Maintenance Services	131,605	130,890	155,000	155,000	155,000	155,000
338	Rental of Assets	16,300	16,175	13,500	13,500	13,500	13,500
340	Professional and Consultancy Services	40,067	27,402	38,420	38,420	38,420	38,420
344	Grants and Contributions	76,300	76,262	6,000	6,000	6,000	6,000
352	Sundry Expenses	40,000	39,788	40,000	40,000	40,000	40,000
452	Other Machinery & Equipment	34,600	31,270	30,500	30,500	30,000	30,000
Total		872,414	819,003	837,325	854,724	854,223	854,223

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				

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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		1,557,286	1,545,490	1,656,148	1,650,095	1,599,831	1,601,831
310	Personal Emoluments	653,087	655,232	517,620	530,478	530,478	530,478
312	Wages (Casual labour)	18,242	17,139	7,189	21,008	21,008	21,008
313	Salaried Allowances	12,632	7,294	5,000	5,000	5,000	5,000
314	Non-Salaried Allowances	49,156	49,120	86,856	86,856	86,856	86,856
318	Local Travel and Subsistence Allowance	57,280	57,082	80,880	70,880	70,880	70,880
319	International Travel and Subsistence	35,017	33,559	35,017	30,047	30,047	30,047
325	Hosting and Entertainment	128,500	128,290	98,500	78,500	78,500	78,500
327	Training	7,500	5,373	9,000	9,000	9,000	9,000
332	Supplies and Materials	76,237	75,912	76,613	76,594	76,276	76,276
334	Communications Expenses	300	135	300	300	300	300
336	Operating and Maintenance Services	13,192	13,179	15,296	15,296	15,196	15,196
338	Rental of Assets	46,820	44,938	46,820	46,820	46,820	46,820
340	Professional and Consultancy Services	55,931	55,864	259,488	259,488	259,488	259,488
342	Insurance	4,051	3,880	3,848	3,531	3,531	3,531
344	Grants and Contributions	368,291	368,210	386,671	389,347	340,000	340,000
352	Sundry Expenses	29,050	29,008	25,050	24,950	24,450	24,450
452	Other Machinery & Equipment	2,000	1,275	2,000	2,000	2,000	4,000
Total		1,557,286	1,545,490	1,656,148	1,650,095	1,599,831	1,601,831

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				

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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		770,320	739,451	487,140	538,492	499,760	499,760
310	Personal Emoluments	27,996	27,597	85,685	103,597	103,597	103,597
312	Wages (Casual labour)	125,257	106,454	124,257	100,697	100,697	100,697
313	Salaried Allowances	270	-	-	1,000	1,000	1,000
314	Non-Salaried Allowances	31,886	31,847	-	-	-	-
318	Local Travel and Subsistence Allowanc	3,120	-	-	-	-	-
332	Supplies and Materials	23,200	22,591	51,680	47,680	47,680	47,680
334	Communications Expenses	500	-	500	500	500	500
336	Operating and Maintenance Services	336,805	330,317	66,732	66,732	28,000	28,000
338	Rental of Assets	-	-	-	-	-	-
340	Professional and Consultancy Services	-	-	-	60,000	60,000	60,000
352	Sundry Expenses	211,266	210,634	158,286	158,286	158,286	158,286
452	Other Machinery & Equipment	10,020	10,010	-	-	-	-
Total		770,320	739,451	487,140	538,492	499,760	499,760

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				

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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		1,513,466	1,474,593	1,320,873	1,360,343	1,360,343	1,360,343
310	Personal Emoluments	769,705	769,034	646,658	702,897	702,897	702,897
312	Wages (Casual labour)	5,474	5,447	104,170	106,779	106,779	106,779
313	Salaried Allowances	10,875	7,823	5,506	5,000	5,000	5,000
314	Non-Salaried Allowances	115,813	115,734	112,913	112,913	112,913	112,913
318	Local Travel and Subsistence Allowance	91,282	70,423	73,296	73,296	73,296	73,296
319	International Travel and Subsistence	23,604	23,566	15,000	15,000	15,000	15,000
325	Hosting and Entertainment	6,000	4,158	-	-	-	-
327	Training	11,000	10,973	8,000	5,000	5,000	5,000
332	Supplies and Materials	64,650	58,551	62,250	56,610	56,610	56,610
334	Communications Expenses	2,100	114	10,000	10,000	10,000	10,000
336	Operating and Maintenance Services	86,700	85,971	34,900	38,900	38,900	38,900
338	Rental of Assets	24,950	21,510	34,500	34,500	34,500	34,500
342	Insurance	3	-	-	7,968	7,968	7,968
344	Grants and Contributions	243,655	243,654	171,000	161,000	161,000	161,000
352	Sundry Expenses	51,655	51,652	42,680	30,480	30,480	30,480
452	Other Machinery & Equipment	6,000	5,981	-	-	-	-
Total		1,513,466	1,474,593	1,320,873	1,360,343	1,360,343	1,360,343

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				

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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		415,167	400,900	464,220	460,220	460,220	460,220
327	Training	323,052	322,630	341,220	341,220	341,220	341,220
332	Supplies and Materials	78,115	75,740	109,000	105,000	105,000	105,000
334	Communications Expenses	14,000	2,530	-	-	-	-
338	Rental of Assets	-	-	14,000	14,000	14,000	14,000
Total		415,167	400,900	464,220	460,220	460,220	460,220

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				

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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		24,800	16,356	24,000	24,000	24,000	24,000
327	Training	12,000	5,699	12,000	12,000	12,000	12,000
332	Supplies and Materials	10,000	8,857	10,000	10,000	10,000	10,000
338	Rental of Assets	1,800	1,800	1,000	1,000	1,000	1,000
352	Sundry Expenses	1,000	-	1,000	1,000	1,000	1,000
Total		24,800	16,356	24,000	24,000	24,000	24,000

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				

D44 - Ministry of Culture, Youth & Sports

Programme Code		D44 Q400 Q43					
Programme Description		4-H Activities					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Culture, Youth & Sports	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		24,300	14,805	53,300	54,800	54,800	54,800
332	Supplies and Materials	15,100	10,822	31,500	31,500	31,500	31,500
338	Rental of Assets	7,700	3,485	20,300	21,800	21,800	21,800
352	Sundry Expenses	1,500	498	1,500	1,500	1,500	1,500
Total		24,300	14,805	53,300	54,800	54,800	54,800
STAFFING		Estimates 2012 - 2013		Estimates 2013 - 2014			
		Established	Non- Established	Established	Non- Established		
Total Staff							