

# D52 - MINISTRY OF PUBLIC WORKS, ENERGY & PORTS

FINANCIAL REQUIREMENTS							
HEAD	D52 - Ministry of Public Works, Energy & Ports	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
<b>PROGRAMME SUMMARY</b>							
K100	Policy Formulation & Administration	1,967,176	1,745,734	2,025,602	2,017,904	2,017,904	2,017,904
K200	Technical Support/Construction	2,269,628	2,123,654	2,317,253	2,030,791	2,030,791	2,020,791
K300	Maintenance of Roads & Bridges	7,047,179	6,984,706	6,589,657	6,574,621	6,574,625	6,574,629
K400	Postal Services	2,286,477	2,043,520	2,314,400	2,255,180	2,255,180	2,255,180
K500	Ports & Maritime Services	97,065	87,642	88,350	88,328	88,328	88,328
K600	Energy & Power	19,495,423	19,324,198	16,210,906	16,119,505	16,119,505	16,119,505
K700	Civil Aviation	0	0	1,032,708	490,580	490,580	490,580
K800	Meteorological Services	561,669	522,427	592,363	605,586	530,586	530,586
		<b>33,724,617</b>	<b>32,831,879</b>	<b>31,171,239</b>	<b>30,182,495</b>	<b>30,107,499</b>	<b>30,097,503</b>

		<b>FINANCIAL REQUIREMENTS</b>					
<b>S.O.C Item No.</b>	<b>D52 - Ministry of Public Works, Energy &amp; Ports</b>	<b>Authorised Budget 2011/2012</b>	<b>Actual Expenditure 2011/2012</b>	<b>Approved Estimates 2012/2013</b>	<b>Estimates 2013/2014</b>	<b>Estimates 2014/2015</b>	<b>Estimates 2015/2016</b>
	<b>S.O.C Summary</b>						
310	Personal Emoluments	3,909,285	3,732,609	4,144,477	3,843,447	3,843,447	3,843,447
312	Wages ( Casual labour )	742,225	630,938	550,127	563,221	563,221	563,221
313	Salaried Allowances	120,304	45,734	150,474	113,494	113,494	113,494
314	Non-Salaried Allowances	319,114	304,520	345,627	345,628	345,628	345,628
318	Local Travel and Subsistence Allowance	202,015	122,424	216,970	214,970	214,970	214,970
319	International Travel and Subsistence	146,927	137,887	75,326	57,584	57,584	57,584
325	Hosting and Entertainment	12,500	12,498	0	0	0	0
327	Training	72,500	46,789	56,500	114,500	39,500	39,500
330	Utilities	18,645,765	18,645,764	15,299,940	15,299,940	15,299,940	15,299,940
332	Supplies and Materials	374,991	335,656	495,218	465,369	465,370	465,371
334	Communications Expenses	12,490	3,358	11,740	7,880	7,880	7,880
336	Operating and Maintenance Services	126,639	107,674	128,500	88,500	88,500	88,500
338	Rental of Assets	410,260	329,900	374,560	382,560	382,560	382,560
340	Professional and Consultancy Services	7,196,461	7,180,174	6,895,332	6,821,573	6,821,576	6,821,579
342	Insurance	17,250	14,997	17,250	23,250	23,250	23,250
344	Grants and Contributions	1,072,630	877,812	2,280,708	1,738,580	1,738,580	1,738,580
350	Claims Against Government )	86,500	81,786	3,500	3,500	3,500	3,500
352	Sundry Expenses	102,674	94,594	59,500	45,500	45,500	45,500
452	Other Machinery & Equipment	154,088	126,764	65,490	53,000	53,000	43,000
		<b>33,724,617</b>	<b>32,831,879</b>	<b>31,171,239</b>	<b>30,182,495</b>	<b>30,107,499</b>	<b>30,097,503</b>

## D52 - Ministry of Public Works, Energy & Ports

<b>Programme Code</b>		<b>D52 K100 K11</b>					
<b>Programme Description</b>		<b>Policy Formulation and Administration</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
<b>Expenditure</b>		<b>1,967,176</b>	<b>1,745,734</b>	<b>2,025,602</b>	<b>2,017,904</b>	<b>2,017,904</b>	<b>2,017,904</b>
310	Personal Emoluments	558,566	555,737	568,577	591,312	591,312	591,312
313	Salaried Allowances	13,148	9,529	28,213	27,422	27,422	27,422
314	Non-Salaried Allowances	46,286	44,594	50,286	50,286	50,286	50,286
319	International Travel and Subsistence	129,520	123,025	75,326	57,584	57,584	57,584
332	Supplies and Materials	49,900	48,778	31,000	27,500	27,500	27,500
334	Communications Expenses	3,000	2,291	3,000	3,000	3,000	3,000
336	Operating and Maintenance Services	49,736	47,934	21,500	13,500	13,500	13,500
340	Professional and Consultancy Services	3,391	3,391	10,300	7,800	7,800	7,800
342	Insurance	4,000	3,739	4,000	10,000	10,000	10,000
344	Grants and Contributions	1,042,630	847,838	1,200,000	1,200,000	1,200,000	1,200,000
352	Sundry Expenses	49,600	46,050	16,000	13,000	13,000	13,000
452	Other Machinery & Equipment	17,400	12,828	17,400	16,500	16,500	16,500
<b>Total</b>		<b>1,967,176</b>	<b>1,745,734</b>	<b>2,025,602</b>	<b>2,017,904</b>	<b>2,017,904</b>	<b>2,017,904</b>

STAFFING	Estimates 2012- 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D52 - Ministry of Public Works, Energy & Ports

<b>Programme Code</b>		<b>D52 K200 K21</b>					
<b>Programme Description</b>		<b>Direction &amp; Supervision</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
<b>Expenditure</b>		<b>1,342,327</b>	<b>1,291,564</b>	<b>1,370,482</b>	<b>1,235,738</b>	<b>1,235,738</b>	<b>1,235,738</b>
310	Personal Emoluments	811,313	783,627	997,878	874,144	874,144	874,144
312	Wages ( Casual labour )	305,824	296,682	135,623	138,758	138,758	138,758
313	Salaried Allowances	17,701	11,861	32,280	22,136	22,136	22,136
314	Non-Salaried Allowances	147,984	147,890	135,683	135,683	135,683	135,683
318	Local Travel and Subsistence Allowance	51,505	51,505	40,560	40,560	40,560	40,560
332	Supplies and Materials	8,000	0	18,358	18,358	18,358	18,358
336	Operating and Maintenance Services	0	0	8,000	4,000	4,000	4,000
340	Professional and Consultancy Services	0	0	2,100	2,100	2,100	2,100
<b>Total</b>		<b>1,342,327</b>	<b>1,291,564</b>	<b>1,370,482</b>	<b>1,235,738</b>	<b>1,235,738</b>	<b>1,235,738</b>

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D52 - Ministry of Public Works, Energy & Ports

<b>Programme Code</b>		<b>D52 K200 K22</b>					
<b>Programme Description</b>		<b>Building</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
<b>Expenditure</b>		<b>927,301</b>	<b>832,089</b>	<b>946,771</b>	<b>795,053</b>	<b>795,053</b>	<b>785,053</b>
310	Personal Emoluments	616,742	599,731	734,403	584,817	584,817	584,817
312	Wages ( Casual labour )	18,509	3,256	0	0	0	0
313	Salaried Allowances	14,350	0	21,400	19,268	19,268	19,268
314	Non-Salaried Allowances	76,858	72,018	86,858	86,858	86,858	86,858
318	Local Travel and Subsistence Allowance	39,560	18,184	59,560	59,560	59,560	59,560
332	Supplies and Materials	23,160	20,021	19,550	19,550	19,550	19,550
334	Communications Expenses	1,500	1,067	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	15,834	8,791	9,000	9,000	9,000	9,000
352	Sundry Expenses	3,000	371	3,000	3,000	3,000	3,000
452	Other Machinery & Equipment	117,788	108,651	12,000	12,000	12,000	2,000
<b>Total</b>		<b>927,301</b>	<b>832,089</b>	<b>946,771</b>	<b>795,053</b>	<b>795,053</b>	<b>785,053</b>

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D52 - Ministry of Public Works, Energy & Ports

<b>Programme Code</b>		<b>D52 K300 K35</b>					
<b>Programme Description</b>		<b>Roads &amp; Engineering Surveys</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
<b>Expenditure</b>		<b>7,047,179</b>	<b>6,984,706</b>	<b>6,589,657</b>	<b>6,574,621</b>	<b>6,574,625</b>	<b>6,574,629</b>
310	Personal Emoluments	105,179	75,217	0	0	0	0
332	Supplies and Materials	0	0	64,967	57,618	57,619	57,620
334	Communications Expenses	6,000	0	6,000	0	0	0
336	Operating and Maintenance Services	32,000	28,544	17,000	17,000	17,000	17,000
340	Professional and Consultancy Services	6,818,000	6,801,714	6,500,000	6,500,003	6,500,006	6,500,009
350	Claims Against Government )	83,000	78,288	0	0	0	0
452	Other Machinery & Equipment	3,000	943	1,690	0	0	0
<b>Total</b>		<b>7,047,179</b>	<b>6,984,706</b>	<b>6,589,657</b>	<b>6,574,621</b>	<b>6,574,625</b>	<b>6,574,629</b>

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D52 - Ministry of Public Works, Energy & Ports

<b>Programme Code</b>		<b>D52 K400 K41</b>					
<b>Programme Description</b>		<b>Administration &amp; Supervision</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
<b>Expenditure</b>		<b>881,631</b>	<b>835,996</b>	<b>840,257</b>	<b>781,871</b>	<b>781,871</b>	<b>781,871</b>
310	Personal Emoluments	571,246	559,939	486,697	501,849	501,849	501,849
313	Salaried Allowances	22,237	18,060	24,335	19,696	19,696	19,696
314	Non-Salaried Allowances	8,686	7,962	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	4,680	757	4,680	2,680	2,680	2,680
319	International Travel and Subsistence	5,612	5,612	0	0	0	0
327	Training	5,000	3,500	5,000	0	0	0
332	Supplies and Materials	92,194	80,420	119,900	99,900	99,900	99,900
336	Operating and Maintenance Services	6,517	5,753	40,000	20,000	20,000	20,000
338	Rental of Assets	74,560	74,510	41,560	41,560	41,560	41,560
344	Grants and Contributions	30,000	29,974	48,000	48,000	48,000	48,000
350	Claims Against Government )	3,500	3,498	3,500	3,500	3,500	3,500
352	Sundry Expenses	42,500	41,770	39,000	26,000	26,000	26,000
452	Other Machinery & Equipment	14,900	4,242	18,900	10,000	10,000	10,000
<b>Total</b>		<b>881,631</b>	<b>835,996</b>	<b>840,257</b>	<b>781,871</b>	<b>781,871</b>	<b>781,871</b>

<b>STAFFING</b>	<b>Estimates 2012 - 2013</b>		<b>Estimates 2013 - 2014</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D52 - Ministry of Public Works, Energy & Ports

<b>Programme Code</b>		<b>D52 K400 K42</b>					
<b>Programme Description</b>		<b>Conveyance of Mails</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
<b>Expenditure</b>		<b>344,850</b>	<b>259,132</b>	<b>357,850</b>	<b>352,850</b>	<b>352,850</b>	<b>352,850</b>
332	Supplies and Materials	8,000	5,302	12,000	12,000	12,000	12,000
336	Operating and Maintenance Services	11,000	6,642	20,000	15,000	15,000	15,000
338	Rental of Assets	318,600	241,483	318,600	318,600	318,600	318,600
342	Insurance	7,250	5,705	7,250	7,250	7,250	7,250
<b>Total</b>		<b>344,850</b>	<b>259,132</b>	<b>357,850</b>	<b>352,850</b>	<b>352,850</b>	<b>352,850</b>

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



## D52 - Ministry of Public Works, Energy & Ports

<b>Programme Code</b>		<b>D52 K400 K43</b>					
<b>Programme Description</b>		<b>Mail Sorting &amp; Delivery</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
<b>Expenditure</b>		<b>934,996</b>	<b>825,117</b>	<b>943,292</b>	<b>947,460</b>	<b>947,460</b>	<b>947,460</b>
310	Personal Emoluments	587,982	544,153	604,523	616,606	616,606	616,606
312	Wages ( Casual labour )	310,561	279,762	309,280	316,319	316,319	316,319
313	Salaried Allowances	36,453	1,201	29,489	14,534	14,534	14,534
<b>Total</b>		<b>934,996</b>	<b>825,117</b>	<b>943,292</b>	<b>947,460</b>	<b>947,460</b>	<b>947,460</b>
<b>STAFFING</b>		<b>Estimates 2012 - 2013</b>		<b>Estimates 2013 - 2014</b>			
		Established	Non- Established	Established	Non- Established		
<b>Total Staff</b>							

## D52 - Ministry of Public Works, Energy & Ports

<b>Programme Code</b>		<b>D52 K400 K44</b>					
<b>Programme Description</b>		<b>Printing &amp; Supply of Postal Stamps</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
	<b>Expenditure</b>	125,000	123,275	173,000	173,000	173,000	173,000
332	Supplies and Materials	125,000	123,275	173,000	173,000	173,000	173,000
	<b>Total</b>	125,000	123,275	173,000	173,000	173,000	173,000

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D52 - Ministry of Public Works, Energy & Ports

<b>Programme Code</b>		<b>D52 K500 K51</b>					
<b>Programme Description</b>		<b>Ports &amp; Maritime Services</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
<b>Expenditure</b>		<b>97,065</b>	<b>87,642</b>	<b>88,350</b>	<b>88,328</b>	<b>88,328</b>	<b>88,328</b>
310	Personal Emoluments	43,677	43,401	43,464	44,442	44,442	44,442
314	Non-Salaried Allowances	8,871	8,686	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	6,580	6,296	12,480	12,480	12,480	12,480
319	International Travel and Subsistence	8,467	7,667	0	0	0	0
327	Training	6,000	0	12,000	11,000	11,000	11,000
330	Utilities	0	0	0	0	0	0
332	Supplies and Materials	16,720	15,953	9,720	9,720	9,720	9,720
334	Communications Expenses	750	0	500	500	500	500
352	Sundry Expenses	6,000	5,639	1,500	1,500	1,500	1,500
<b>Total</b>		<b>97,065</b>	<b>87,642</b>	<b>88,350</b>	<b>88,328</b>	<b>88,328</b>	<b>88,328</b>

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D52 - Ministry of Public Works, Energy & Ports

<b>Programme Code</b>		D52 K600 K61					
<b>Programme Description</b>		Energy & Power					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
<b>Expenditure</b>		18,645,765	18,645,764	15,299,940	15,299,940	15,299,940	15,299,940
330	Utilities	18,645,765	18,645,764	15,299,940	15,299,940	15,299,940	15,299,940
<b>Total</b>		18,645,765	18,645,764	15,299,940	15,299,940	15,299,940	15,299,940
<b>STAFFING</b>		<b>Estimates 2012 - 2013</b>		<b>Estimates 2013 - 2014</b>			
		Established	Non- Established	Established	Non- Established		
<b>Total Staff</b>							

## D52 - Ministry of Public Works, Energy & Ports

<b>Programme Code</b>		<b>D52 K600 K62</b>					
<b>Programme Description</b>		<b>Electrical Operations &amp; Inspections</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
<b>Expenditure</b>		<b>460,727</b>	<b>293,913</b>	<b>528,034</b>	<b>485,255</b>	<b>485,255</b>	<b>485,255</b>
310	Personal Emoluments	226,843	185,983	264,959	224,477	224,477	224,477
312	Wages ( Casual labour )	107,331	51,238	105,224	108,144	108,144	108,144
313	Salaried Allowances	14,856	4,231	13,194	8,978	8,978	8,978
314	Non-Salaried Allowances	17,743	17,371	34,743	34,743	34,743	34,743
318	Local Travel and Subsistence Allowance	59,190	5,444	59,190	59,190	59,190	59,190
327	Training	1,500	-	1,500	1,500	1,500	1,500
332	Supplies and Materials	15,711	14,082	18,724	21,724	21,724	21,724
336	Operating and Maintenance Services	11,553	10,010	13,000	10,000	10,000	10,000
342	Insurance	6,000	5,553	6,000	6,000	6,000	6,000
452	Other Machinery & Equipment	-	-	11,500	10,500	10,500	10,500
<b>Total</b>		<b>460,727</b>	<b>293,913</b>	<b>528,034</b>	<b>485,255</b>	<b>485,255</b>	<b>485,255</b>

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D52 - Ministry of Public Works, Energy & Ports

<b>Programme Code</b>		<b>D52 K600 K63</b>					
<b>Programme Description</b>		<b>Project Management Unit</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
<b>Expenditure</b>		<b>388,931</b>	<b>384,521</b>	<b>382,932</b>	<b>334,310</b>	<b>334,310</b>	<b>334,310</b>
310	Personal Emoluments	8,587	7,387	-	-	-	-
332	Supplies and Materials	-	-	-	10,000	10,000	10,000
334	Communications Expenses	-	-	-	2,640	2,640	2,640
338	Rental of Assets	2,700	1,200	-	8,000	8,000	8,000
340	Professional and Consultancy Services	375,070	375,070	382,932	311,670	311,670	311,670
352	Sundry Expenses	1,574	764	-	2,000	2,000	2,000
452	Other Machinery & Equipment	1,000	100	-	-	-	-
<b>Total</b>		<b>388,931</b>	<b>384,521</b>	<b>382,932</b>	<b>334,310</b>	<b>334,310</b>	<b>334,310</b>

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D52 - Ministry of Public Works, Energy & Ports

<b>Programme Code</b>		<b>D52 K700 K71</b>					
<b>Programme Description</b>		<b>Civil Aviation</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
<b>Expenditure</b>		0	0	1,032,708	490,580	490,580	490,580
344	Grants and Contributions	-	-	1,032,708	490,580	490,580	490,580
<b>Total</b>		0	0	1,032,708	490,580	490,580	490,580

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D52 - Ministry of Public Works, Energy & Ports

<b>Programme Code</b>		<b>D52 K800 K81</b>					
<b>Programme Description</b>		<b>Meteorological Services</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D53 - Ministry of Public Works, Energy & Ports	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
<b>Expenditure</b>		<b>548,983</b>	<b>522,427</b>	<b>592,363</b>	<b>605,586</b>	<b>530,586</b>	<b>530,586</b>
310	Personal Emoluments	379,149	377,433	443,975	405,800	405,800	405,800
313	Salaried Allowances	1,559	852	1,562	1,460	1,460	1,460
314	Non-Salaried Allowances		6,000	20,686	20,686	20,686	20,686
318	Local Travel and Subsistence Allowance	40,500	40,239	40,500	40,500	40,500	40,500
319	International Travel and Subsistence	3,328	1,583	0	0	0	0
325	Hosting and Entertainment	12,500	12,498	0	0	0	0
327	Training	60,000	43,289	38,000	102,000	27,000	27,000
332	Supplies and Materials	36,306	27,826	28,000	16,000	16,000	16,000
334	Communications Expenses	1,240	0	1,240	740	740	740
338	Rental of Assets	14,400	12,708	14,400	14,400	14,400	14,400
452	Other Machinery & Equipment	0	0	4,000	4,000	4,000	4,000
		<b>548,983</b>	<b>522,427</b>	<b>592,363</b>	<b>605,586</b>	<b>530,586</b>	<b>530,586</b>

<b>STAFFING</b>	<b>Estimates 2012 - 2013</b>		<b>Estimates 2013 - 2014</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				