

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

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

| FINANCIAL REQUIREMENTS | | | | | | | |
|--------------------------|---|-----------------------------------|------------------------------------|------------------------------------|------------------------|------------------------|------------------------|
| HEAD | D35 - Ministry of Social Services, Community Development & Gender Affairs | Authorised Budget 2011/2012 | Actual Expenditure 2011/2012 | Approved Estimates 2012/2013 | Estimates 2013/2014 | Estimates 2014/2015 | Estimates 2015/2016 |
| PROGRAMME SUMMARY | | | | | | | |
| C100 | Policy Formulation and Administration | 2,320,911 | 2,183,617 | 2,258,561 | 2,264,036 | 2,264,036 | 2,264,036 |
| C200 | Gender Affairs | 301,944 | 286,084 | 406,400 | 401,399 | 377,468 | 374,468 |
| C300 | Adult Education | 643,358 | 632,292 | 700,282 | 693,817 | 693,817 | 693,817 |
| C400 | Social Welfare | 7,896,074 | 7,877,208 | 8,026,035 | 8,598,353 | 8,598,353 | 8,598,353 |
| C500 | Local Government & Community Development | 4,240,016 | 4,195,890 | 3,951,215 | 4,107,255 | 4,107,255 | 4,127,255 |
| C600 | Co-operative Enterprise Development | 670,288 | 652,581 | 623,395 | 633,505 | 633,505 | 651,305 |
| C900 | CHANCES | 676,063 | 663,955 | 680,793 | 674,497 | 674,497 | 674,497 |
| | | 16,748,654 | 16,491,627 | 16,646,680 | 17,372,863 | 17,348,932 | 17,383,732 |

| FINANCIAL REQUIREMENTS | | | | | | | |
|-------------------------------|--|--|---|---|--------------------------------|--------------------------------|--------------------------------|
| S.O.C Item No. | D35 - Ministry of Social Services, Community Development & Gender Affairs | 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 | 2,806,181 | 2,786,260 | 2,745,047 | 2,784,641 | 2,784,641 | 2,784,641 |
| 312 | Wages (Casual labour) | 679,959 | 666,726 | 663,752 | 807,809 | 807,809 | 807,809 |
| 313 | Salaried Allowances | 88,784 | 69,084 | 91,756 | 89,422 | 89,422 | 89,422 |
| 314 | Non-Salaried Allowances | 325,551 | 321,992 | 372,856 | 371,556 | 371,556 | 371,556 |
| 318 | Local Travel and Subsistence Allowance | 308,618 | 291,911 | 350,674 | 340,674 | 340,674 | 340,674 |
| 319 | International Travel and Subsistence | 56,290 | 38,265 | 48,500 | 38,500 | 38,500 | 38,500 |
| 325 | Hosting and Entertainment | 186,953 | 86,807 | 161,500 | 161,500 | 161,500 | 161,500 |
| 327 | Training | 89,277 | 83,188 | 99,064 | 91,064 | 99,064 | 99,064 |
| 330 | Utilities | 3,000 | 413 | 10,600 | 10,600 | 10,600 | 10,600 |
| 332 | Supplies and Materials | 446,755 | 437,247 | 513,574 | 444,979 | 444,979 | 444,979 |
| 334 | Communications Expenses | 9,926 | 5,968 | 14,526 | 14,526 | 14,526 | 14,526 |
| 336 | Operating and Maintenance Services | 121,275 | 104,016 | 86,192 | 84,000 | 84,000 | 106,000 |
| 338 | Rental of Assets | 224,430 | 223,267 | 264,020 | 260,020 | 260,020 | 260,020 |
| 340 | Professional and Consultancy Services | 1,388,874 | 1,388,780 | 1,252,398 | 1,358,796 | 1,326,865 | 1,326,865 |
| 342 | Insurance | 44,173 | 40,360 | 47,374 | 50,374 | 50,374 | 50,374 |
| 344 | Grants and Contributions | 3,525,434 | 3,524,943 | 3,589,587 | 3,638,892 | 3,638,892 | 3,638,892 |
| 346 | Subsidies (Public Assistance) | 5,977,624 | 5,973,456 | 6,002,824 | 6,581,074 | 6,581,074 | 6,581,074 |
| 352 | Sundry Expenses | 247,223 | 239,361 | 284,400 | 191,400 | 191,400 | 205,400 |
| 452 | Other Machinery & Equipment | 218,327 | 209,585 | 48,035 | 53,035 | 53,035 | 51,835 |
| | | 16,748,654 | 16,491,627 | 16,646,680 | 17,372,863 | 17,348,932 | 17,383,732 |

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 2011/2012 | Actual Expenditure 2011/2012 | Approved Estimates 2012/2013 | Estimates 2013/2014 | Estimates 2014/2015 | Estimates 2015/2016 |
| Expenditure | | 987,896 | 855,738 | 973,650 | 949,267 | 949,267 | 949,267 |
| 310 | Personal Emoluments | 494,085 | 492,690 | 488,999 | 496,503 | 496,503 | 496,503 |
| 313 | Salaried Allowances | 14,563 | 13,743 | 18,668 | 18,668 | 18,668 | 18,668 |
| 314 | Non-Salaried Allowances | 37,470 | 36,763 | 50,280 | 49,630 | 49,630 | 49,630 |
| 318 | Local Travel and Subsistence Allowance | 312 | 28 | 0 | 0 | 0 | 0 |
| 319 | International Travel and Subsistence | 56,290 | 38,265 | 48,500 | 38,500 | 38,500 | 38,500 |
| 325 | Hosting and Entertainment | 186,953 | 86,807 | 161,500 | 161,500 | 161,500 | 161,500 |
| 332 | Supplies and Materials | 23,000 | 22,990 | 24,500 | 20,150 | 20,150 | 20,150 |
| 334 | Communications Expenses | 2,000 | 378 | 500 | 500 | 500 | 500 |
| 336 | Operating and Maintenance Services | 45,018 | 39,458 | 10,692 | 7,500 | 7,500 | 7,500 |
| 342 | Insurance | 5,000 | 3,687 | 2,000 | 2,000 | 2,000 | 2,000 |
| 344 | Grants and Contributions | 51,600 | 51,600 | 51,610 | 96,915 | 96,915 | 96,915 |
| 346 | Subsidies (Public Assistance) | 9,800 | 8,428 | 20,000 | 20,000 | 20,000 | 20,000 |
| 352 | Sundry Expenses | 44,432 | 43,566 | 94,400 | 31,400 | 31,400 | 31,400 |
| 452 | Other Machinery & Equipment | 17,373 | 17,335 | 2,000 | 6,000 | 6,000 | 6,000 |
| Total | | 987,896 | 855,738 | 973,650 | 949,267 | 949,267 | 949,267 |

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|--------------------|------------------------------|------------------|------------------------------|------------------|
| STAFFING | Estimates 2012 - 2013 | | Estimates 2013 - 2014 | |
| | 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 2011/2012 | Actual Expenditure 2011/2012 | Approved Estimates 2012/2013 | Estimates 2013/2014 | Estimates 2014/2015 | Estimates 2015/2016 |
| Expenditure | | 1,067,566 | 1,065,458 | 997,000 | 1,026,858 | 1,026,858 | 1,026,858 |
| 332 | Supplies and Materials | 134,734 | 133,035 | 197,200 | 154,200 | 154,200 | 154,200 |
| 336 | Operating and Maintenance Services | 3,000 | 2,591 | 3,000 | 3,000 | 3,000 | 3,000 |
| 340 | Professional and Consultancy Services | 923,744 | 923,744 | 796,800 | 866,658 | 866,658 | 866,658 |
| 342 | Insurance | 0 | 0 | 0 | 3,000 | 3,000 | 3,000 |
| 452 | Other Machinery & Equipment | 6,088 | 6,088 | 0 | 0 | 0 | 0 |
| Total | | 1,067,566 | 1,065,458 | 997,000 | 1,026,858 | 1,026,858 | 1,026,858 |

| STAFFING | Estimates 2012 - 2013 | | Estimates 2013 - 2014 | |
|--------------------|------------------------------|------------------|------------------------------|------------------|
| | 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 2011/2012 | Actual Expenditure 2011/2012 | Approved Estimates 2012/2013 | Estimates 2013/2014 | Estimates 2014/2015 | Estimates 2015/2016 |
| Expenditure | | 265,449 | 262,421 | 287,911 | 287,911 | 287,911 | 287,911 |
| 310 | Personal Emoluments | 161,409 | 158,716 | 168,340 | 168,340 | 168,340 | 168,340 |
| 313 | Salaried Allowances | - | - | 2,000 | 2,000 | 2,000 | 2,000 |
| 318 | Local Travel and Subsistence Allowance | 41,599 | 41,598 | 51,971 | 51,971 | 51,971 | 51,971 |
| 332 | Supplies and Materials | 0 | - | 3,000 | 3,000 | 3,000 | 3,000 |
| 336 | Operating and Maintenance Services | 0 | - | 2,000 | 2,000 | 2,000 | 2,000 |
| 338 | Rental of Assets | 37,600 | 37,600 | 36,000 | 36,000 | 36,000 | 36,000 |
| 352 | Sundry Expenses | 24,841 | 24,507 | 24,600 | 24,600 | 24,600 | 24,600 |
| Total | | 265,449 | 262,421 | 287,911 | 287,911 | 287,911 | 287,911 |

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

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

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|-------------------------------|--|--|---|---|--------------------------------|--------------------------------|--------------------------------|
| 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 2011/2012 | Actual Expenditure 2011/2012 | Approved Estimates 2012/2013 | Estimates 2013/2014 | Estimates 2014/2015 | Estimates 2015/2016 |
| Expenditure | | 301,944 | 286,084 | 406,400 | 401,399 | 377,468 | 374,468 |
| 310 | Personal Emoluments | 145,928 | 138,159 | 203,088 | 198,256 | 198,256 | 198,256 |
| 312 | Wages (Casual labour) | 355 | 146 | 5,615 | 7,516 | 7,516 | 7,516 |
| 313 | Salaried Allowances | 2,585 | 893 | 5,800 | 5,800 | 5,800 | 5,800 |
| 314 | Non-Salaried Allowances | 18,095 | 18,095 | 17,371 | 17,371 | 17,371 | 17,371 |
| 318 | Local Travel and Subsistence Allowance | 7,480 | 7,190 | 15,976 | 15,976 | 15,976 | 15,976 |
| 327 | Training | 22,700 | 21,678 | 22,700 | 14,700 | 22,700 | 22,700 |
| 332 | Supplies and Materials | 9,600 | 8,668 | 10,650 | 8,650 | 8,650 | 8,650 |
| 334 | Communications Expenses | 1,000 | 69 | 1,000 | 1,000 | 1,000 | 1,000 |
| 336 | Operating and Maintenance Services | 2,000 | 1,692 | 2,000 | 2,000 | 2,000 | 2,000 |
| 338 | Rental of Assets | 45,950 | 45,912 | 66,200 | 62,200 | 62,200 | 62,200 |
| 340 | Professional and Consultancy Services | 0 | 0 | 0 | 31,931 | 0 | 0 |
| 344 | Grants and Contributions | 489 | - | 5,000 | 9,000 | 9,000 | 9,000 |
| 352 | Sundry Expenses | 33,000 | 31,432 | 44,000 | 19,000 | 19,000 | 19,000 |
| 452 | Other Machinery & Equipment | 12,762 | 12,150 | 7,000 | 8,000 | 8,000 | 5,000 |
| Total | | 301,944 | 286,084 | 406,400 | 401,399 | 377,468 | 374,468 |

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

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

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|-------------------------------|--|--|---|---|--------------------------------|--------------------------------|--------------------------------|
| 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 2011/2012 | Actual Expenditure 2011/2012 | Approved Estimates 2012/2013 | Estimates 2013/2014 | Estimates 2014/2015 | Estimates 2015/2016 |
| Expenditure | | 643,358 | 632,292 | 700,282 | 693,817 | 693,817 | 693,817 |
| 310 | Personal Emoluments | 383,068 | 383,067 | 379,222 | 373,432 | 373,432 | 373,432 |
| 313 | Salaried Allowances | 2,692 | 993 | 10,675 | 10,000 | 10,000 | 10,000 |
| 314 | Non-Salaried Allowances | 45,151 | 44,500 | 78,820 | 78,820 | 78,820 | 78,820 |
| 318 | Local Travel and Subsistence Allowance | 28,448 | 24,831 | 61,335 | 61,335 | 61,335 | 61,335 |
| 327 | Training | 15,000 | 13,800 | 17,500 | 17,500 | 17,500 | 17,500 |
| 332 | Supplies and Materials | 10,492 | 10,351 | 8,000 | 8,000 | 8,000 | 8,000 |
| 334 | Communications Expenses | 300 | 0 | 300 | 300 | 300 | 300 |
| 336 | Operating and Maintenance Services | 3,529 | 3,228 | 8,300 | 8,300 | 8,300 | 8,300 |
| 338 | Rental of Assets | 70,680 | 70,680 | 73,080 | 73,080 | 73,080 | 73,080 |
| 352 | Sundry Expenses | 56,700 | 55,443 | 52,900 | 52,900 | 52,900 | 52,900 |
| 452 | Other Machinery & Equipment | 27,298 | 25,398 | 10,150 | 10,150 | 10,150 | 10,150 |
| Total | | 643,358 | 632,292 | 700,282 | 693,817 | 693,817 | 693,817 |

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

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

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|-------------------------------|---|-----------------------------------|------------------------------------|------------------------------------|------------------------|------------------------|------------------------|
| 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 2011/2012 | Actual Expenditure 2011/2012 | Approved Estimates 2012/2013 | Estimates 2013/2014 | Estimates 2014/2015 | Estimates 2015/2016 |
| Expenditure | | 595,682 | 582,615 | 643,913 | 636,068 | 636,068 | 636,068 |
| 310 | Personal Emoluments | 397,961 | 394,113 | 424,819 | 436,706 | 436,706 | 436,706 |
| 312 | Wages (Casual labour) | 0 | 0 | 21,049 | 21,049 | 21,049 | 21,049 |
| 313 | Salaried Allowances | 18,159 | 17,322 | 13,237 | 12,400 | 12,400 | 12,400 |
| 314 | Non-Salaried Allowances | 52,114 | 49,913 | 52,114 | 52,114 | 52,114 | 52,114 |
| 318 | Local Travel and Subsistence Allowance | 40,168 | 40,168 | 28,080 | 28,080 | 28,080 | 28,080 |
| 327 | Training | 4,222 | 3,563 | 9,144 | 9,144 | 9,144 | 9,144 |
| 332 | Supplies and Materials | 17,735 | 14,823 | 30,245 | 10,350 | 10,350 | 10,350 |
| 336 | Operating and Maintenance Services | 2,300 | 1,058 | 1,500 | 2,500 | 2,500 | 2,500 |
| 338 | Rental of Assets | 49,500 | 49,500 | 57,000 | 57,000 | 57,000 | 57,000 |
| 352 | Sundry Expenses | 1,000 | 1,000 | 1,500 | 1,500 | 1,500 | 1,500 |
| 452 | Other Machinery & Equipment | 12,523 | 11,156 | 5,225 | 5,225 | 5,225 | 5,225 |
| Total | | 595,682 | 582,615 | 643,913 | 636,068 | 636,068 | 636,068 |

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

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

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|-------------------------------|---|-----------------------------------|------------------------------------|------------------------------------|------------------------|------------------------|------------------------|
| 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 2011/2012 | Actual Expenditure 2011/2012 | Approved Estimates 2012/2013 | Estimates 2013/2014 | Estimates 2014/2015 | Estimates 2015/2016 |
| Expenditure | | 6,691,935 | 6,690,306 | 6,584,236 | 7,162,486 | 7,162,486 | 7,162,486 |
| 344 | Grants and Contributions | 1,079,935 | 1,079,935 | 1,072,236 | 1,072,236 | 1,072,236 | 1,072,236 |
| 346 | Subsidies (Public Assistance) | 5,612,000 | 5,610,371 | 5,512,000 | 6,090,250 | 6,090,250 | 6,090,250 |
| Total | | 6,691,935 | 6,690,306 | 6,584,236 | 7,162,486 | 7,162,486 | 7,162,486 |
| STAFFING | | | | | | | |
| | | Estimates 2012 - 2013 | | Estimates 2013 - 2014 | | | |
| | | Established | Non- Established | Established | Non- Established | | |
| Total Staff | | | | | | | |

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

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|-------------------------------|---|-----------------------------------|------------------------------------|------------------------------------|------------------------|------------------------|------------------------|
| 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 2011/2012 | Actual Expenditure 2011/2012 | Approved Estimates 2012/2013 | Estimates 2013/2014 | Estimates 2014/2015 | Estimates 2015/2016 |
| Expenditure | | 512,950 | 511,783 | 702,590 | 702,590 | 702,590 | 702,590 |
| 344 | Grants and Contributions | 157,126 | 157,125 | 231,766 | 231,766 | 231,766 | 231,766 |
| 346 | Subsidies (Public Assistance) | 355,824 | 354,658 | 470,824 | 470,824 | 470,824 | 470,824 |
| Total | | 512,950 | 511,783 | 702,590 | 702,590 | 702,590 | 702,590 |

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

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

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|-------------------------------|--|--|---|---|--------------------------------|--------------------------------|--------------------------------|
| 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 2011/2012 | Actual Expenditure 2011/2012 | Approved Estimates 2012/2013 | Estimates 2013/2014 | Estimates 2014/2015 | Estimates 2015/2016 |
| Expenditure | | 95,507 | 92,504 | 95,297 | 97,209 | 97,209 | 97,209 |
| 310 | Personal Emoluments | 37,117 | 35,559 | 37,117 | 38,051 | 38,051 | 38,051 |
| 312 | Wages (Casual labour) | 13,355 | 13,354 | 13,145 | 13,145 | 13,145 | 13,145 |
| 313 | Salaried Allowances | 1,165 | - | 1,165 | 2,144 | 2,144 | 2,144 |
| 332 | Supplies and Materials | 21,762 | 21,762 | 23,230 | 23,230 | 23,230 | 23,230 |
| 336 | Operating and Maintenance Services | 1,178 | 900 | 1,200 | 1,200 | 1,200 | 1,200 |
| 344 | Grants and Contributions | 19,440 | 19,440 | 19,440 | 19,440 | 19,440 | 19,440 |
| 452 | Other Machinery & Equipment | 1,490 | 1,490 | - | - | - | - |
| Total | | 95,507 | 92,504 | 95,297 | 97,209 | 97,209 | 97,209 |

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|-----------------|------------------------------|------------------|------------------------------|------------------|
| STAFFING | Estimates 2012 - 2013 | | Estimates 2013 - 2014 | |
| | 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 2011/2012 | Actual Expenditure 2011/2012 | Approved Estimates 2012/2013 | Estimates 2013/2014 | Estimates 2014/2015 | Estimates 2015/2016 |
| Expenditure | | 4,240,016 | 4,195,890 | 3,951,215 | 4,107,255 | 4,107,255 | 4,127,255 |
| 310 | Personal Emoluments | 783,465 | 783,419 | 688,601 | 703,160 | 703,160 | 703,160 |
| 312 | Wages (Casual labour) | 666,249 | 653,225 | 623,943 | 766,100 | 766,100 | 766,100 |
| 313 | Salaried Allowances | 21,350 | 15,355 | 10,675 | 10,000 | 10,000 | 10,000 |
| 314 | Non-Salaried Allowances | 83,157 | 83,156 | 78,820 | 78,170 | 78,170 | 78,170 |
| 318 | Local Travel and Subsistence Allowance | 113,491 | 105,372 | 115,192 | 115,192 | 115,192 | 115,192 |
| 327 | Training | 21,563 | 18,374 | 18,900 | 18,900 | 18,900 | 18,900 |
| 332 | Supplies and Materials | 131,998 | 130,325 | 139,449 | 140,099 | 140,099 | 140,099 |
| 334 | Communications Expenses | 3,600 | 3,500 | 3,600 | 3,600 | 3,600 | 3,600 |
| 336 | Operating and Maintenance Services | 35,000 | 29,305 | 20,000 | 20,000 | 20,000 | 40,000 |
| 342 | Insurance | 8,799 | 8,799 | 15,000 | 15,000 | 15,000 | 15,000 |
| 344 | Grants and Contributions | 2,216,844 | 2,216,843 | 2,209,535 | 2,209,535 | 2,209,535 | 2,209,535 |
| 352 | Sundry Expenses | 19,500 | 17,052 | 12,500 | 12,500 | 12,500 | 12,500 |
| 452 | Other Machinery & Equipment | 135,000 | 131,165 | 15,000 | 15,000 | 15,000 | 15,000 |
| Total | | 4,240,016 | 4,195,890 | 3,951,215 | 4,107,255 | 4,107,255 | 4,127,255 |

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

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

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|-------------------------------|--|--|---|---|--------------------------------|--------------------------------|--------------------------------|
| 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 2011/2012 | Actual Expenditure 2011/2012 | Approved Estimates 2012/2013 | Estimates 2013/2014 | Estimates 2014/2015 | Estimates 2015/2016 |
| Expenditure | | 670,288 | 652,581 | 623,395 | 633,505 | 633,505 | 651,305 |
| 310 | Personal Emoluments | 403,148 | 400,537 | 354,863 | 370,194 | 370,194 | 370,194 |
| 313 | Salaried Allowances | 13,923 | 6,478 | 15,221 | 15,000 | 15,000 | 15,000 |
| 314 | Non-Salaried Allowances | 78,419 | 78,419 | 78,171 | 78,171 | 78,171 | 78,171 |
| 318 | Local Travel and Subsistence Allowance | 42,120 | 37,723 | 42,120 | 42,120 | 42,120 | 42,120 |
| 327 | Training | 25,274 | 25,273 | 24,820 | 24,820 | 24,820 | 24,820 |
| 332 | Supplies and Materials | 20,411 | 19,810 | 12,300 | 12,300 | 12,300 | 12,300 |
| 336 | Operating and Maintenance Services | 1,000 | 475 | 3,500 | 3,500 | 3,500 | 5,500 |
| 338 | Rental of Assets | 20,700 | 19,575 | 31,740 | 31,740 | 31,740 | 31,740 |
| 352 | Sundry Expenses | 59,500 | 59,489 | 52,000 | 47,000 | 47,000 | 61,000 |
| 452 | Other Machinery & Equipment | 5,793 | 4,802 | 8,660 | 8,660 | 8,660 | 10,460 |
| Total | | 670,288 | 652,581 | 623,395 | 633,505 | 633,505 | 651,305 |

| | | | | |
|--------------------|------------------------------|------------------|------------------------------|------------------|
| STAFFING | Estimates 2012 - 2013 | | Estimates 2013 - 2014 | |
| | 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 2011/2012 | Actual Expenditure 2011/2012 | Approved Estimates 2012/2013 | Estimates 2013/2014 | Estimates 2014/2015 | Estimates 2015/2016 |
| Expenditure | | 676,063 | 663,955 | 680,793 | 674,497 | 674,497 | 674,497 |
| 313 | Salaried Allowances | 14,347 | 14,300 | 14,315 | 13,410 | 13,410 | 13,410 |
| 314 | Non-Salaried Allowances | 11,145 | 11,145 | 17,280 | 17,280 | 17,280 | 17,280 |
| 318 | Local Travel and Subsistence Allowance | 35,000 | 35,000 | 36,000 | 26,000 | 26,000 | 26,000 |
| 327 | Training | 518 | 500 | 6,000 | 6,000 | 6,000 | 6,000 |
| 330 | Utilities | 3,000 | 413 | 10,600 | 10,600 | 10,600 | 10,600 |
| 332 | Supplies and Materials | 77,023 | 75,484 | 65,000 | 65,000 | 65,000 | 65,000 |
| 334 | Communications Expenses | 3,026 | 2,021 | 9,126 | 9,126 | 9,126 | 9,126 |
| 336 | Operating and Maintenance Services | 28,250 | 25,309 | 34,000 | 34,000 | 34,000 | 34,000 |
| 340 | Professional and Consultancy Services | 465,130 | 465,036 | 455,598 | 460,207 | 460,207 | 460,207 |
| 342 | Insurance | 30,374 | 27,874 | 30,374 | 30,374 | 30,374 | 30,374 |
| 352 | Sundry Expenses | 8,250 | 6,873 | 2,500 | 2,500 | 2,500 | 2,500 |
| Total | | 676,063 | 663,955 | 680,793 | 674,497 | 674,497 | 674,497 |

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