

# D35 - Ministry of Social Services, Family and Gender Affairs

FINANCIAL REQUIREMENTS							
HEAD	D35 - Ministry of Social Services, Family and Gender Affairs	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
	<b>PROGRAMME SUMMARY</b>						
C100	Policy Formulation and Administration	2,214,334	2,164,093	2,305,268	2,360,336	2,360,336	2,324,336
C200	Gender Affairs	442,300	394,860	412,730	432,824	432,824	432,824
C300	Adult Education	671,917	637,965	692,283	709,214	709,214	699,664
C400	Social Welfare	8,619,354	8,555,205	8,640,715	8,694,540	8,694,539	8,694,539
C500	Local Government & Community Development	4,164,556	4,217,065	4,265,809	4,517,288	4,517,289	4,517,289
C600	Co-operative Enterprise Development	588,605	574,948	633,484	651,707	651,707	651,707
C900	CHANCES	671,797	650,913	694,443	811,843	693,843	693,843
		<b>17,372,863</b>	<b>17,195,050</b>	<b>17,644,733</b>	<b>18,177,751</b>	<b>18,059,751</b>	<b>18,014,201</b>

		<b>FINANCIAL REQUIREMENTS</b>					
<b>S.O.C Item No.</b>	<b>D35 - Ministry of Social Services, Family and Gender Affairs</b>	<b>Authorised Budget 2013/2014</b>	<b>Actual Expenditure 2013/2014</b>	<b>Approved Estimates 2014/2015</b>	<b>Estimates 2015/2016</b>	<b>Estimates 2016/2017</b>	<b>Estimates 2017/2018</b>
	<b>S.O.C Summary</b>						
310	Personal Emoluments	2,767,941	2,868,187	2,991,105	3,136,485	3,136,484	3,115,135
312	Wages ( Casual labour )	809,810	770,926	803,884	842,792	842,793	842,792
313	Salaried Allowances	81,812	70,046	71,926	71,926	71,926	71,926
314	Non-Salaried Allowances	357,166	342,241	416,242	432,963	432,963	432,963
318	Local Travel and Subsistence Allowance	364,774	344,232	285,448	280,407	280,407	282,407
319	International Travel and Subsistence	57,500	41,121	38,500	38,500	38,500	38,500
325	Hosting and Entertainment	143,500	141,848	166,500	166,500	166,500	166,500
327	Training	56,864	52,596	84,744	84,744	84,744	84,744
330	Utilities	4,600	4,522	10,600	10,000	10,000	10,000
332	Supplies and Materials	422,571	407,846	395,229	395,379	395,379	395,379
334	Communications Expenses	8,026	5,930	11,026	11,026	11,026	11,026
336	Operating and Maintenance Services	80,300	64,151	64,450	354,950	236,950	235,950
338	Rental of Assets	257,720	254,337	276,380	276,380	276,380	276,380
340	Professional and Consultancy Services	1,269,796	1,263,260	1,420,291	1,420,291	1,420,291	1,420,291
342	Insurance	40,982	38,911	50,374	50,374	50,374	50,374
344	Grants and Contributions	3,600,892	3,592,231	3,765,538	3,801,538	3,801,538	3,765,538
346	Subsidies ( Public Assistance)	6,685,474	6,623,566	6,551,074	6,551,074	6,551,074	6,551,074
352	Sundry Expenses	310,700	270,502	182,100	193,100	193,100	193,100
452	Other Machinery & Equipment	52,435	38,598	59,322	59,322	59,322	70,122
		<b>17,372,863</b>	<b>17,195,050</b>	<b>17,644,733</b>	<b>18,177,751</b>	<b>18,059,751</b>	<b>18,014,201</b>

## D35 - Ministry of Social Services, Family and Gender Affairs

<b>Programme Code</b>		<b>D35 C100 C10</b>					
<b>Programme Description</b>		<b>General Activities</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D35 - Ministry of Social Services, Family and Gender Affairs	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>957,366</b>	<b>925,534</b>	<b>993,845</b>	<b>1,057,784</b>	<b>1,057,784</b>	<b>1,021,784</b>
310	Personal Emoluments	543,603	543,539	558,762	586,701	586,701	586,701
313	Salaried Allowances	15,858	11,519	12,488	12,488	12,488	12,488
314	Non-Salaried Allowances	52,140	52,359	49,630	49,630	49,630	49,630
319	International Travel and Subsistence	57,500	41,121	38,500	38,500	38,500	38,500
325	Hosting and Entertainment	143,500	141,848	166,500	166,500	166,500	166,500
332	Supplies and Materials	24,150	20,850	20,150	20,150	20,150	20,150
334	Communications Expenses	500	73	500	500	500	500
336	Operating and Maintenance Services	5,000	4,810	4,500	4,500	4,500	4,500
342	Insurance	2,000	1,337	2,000	2,000	2,000	2,000
344	Grants and Contributions	59,015	54,495	96,915	132,915	132,915	96,915
346	Subsidies ( Public Assistance)	<b>5,700</b>	<b>5,651</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
352	Sundry Expenses	42,400	42,106	30,900	30,900	30,900	30,900
452	Other Machinery & Equipment	6,000	5,825	3,000	3,000	3,000	3,000
<b>Total</b>		<b>957,366</b>	<b>925,534</b>	<b>993,845</b>	<b>1,057,784</b>	<b>1,057,784</b>	<b>1,021,784</b>

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D35 - Ministry of Social Services, Family and Gender Affairs

<b>Programme Code</b>		D35 C100 C11					
<b>Programme Description</b>		YES WE CARE					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D35 - Ministry of Social Services, Family and Gender Affairs	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>966,058</b>	<b>962,844</b>	<b>1,021,858</b>	<b>1,021,858</b>	<b>1,021,858</b>	<b>1,021,858</b>
313	Salaried Allowances	0	1,306	0	0	0	0
314	Non-Salaried Allowances	0	3,689	0	0	0	0
332	Supplies and Materials	152,400	143,227	149,200	149,200	149,200	149,200
336	Operating and Maintenance Services	3,000	2,948	3,000	3,000	3,000	3,000
340	Professional and Consultancy Services	807,658	810,077	866,658	866,658	866,658	866,658
342	Insurance	3,000	1,597	3,000	3,000	3,000	3,000
<b>Total</b>		<b>966,058</b>	<b>962,844</b>	<b>1,021,858</b>	<b>1,021,858</b>	<b>1,021,858</b>	<b>1,021,858</b>

<b>STAFFING</b>	<b>Estimates 2014 - 2015</b>		<b>Estimates 2015 - 2016</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D35 - Ministry of Social Services, Family and Gender Affairs

<b>Programme Code</b>		<b>D35 C100 C12</b>					
<b>Programme Description</b>		<b>BNTF</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D35 - Ministry of Social Services, Family and Gender Affairs	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>290,910</b>	<b>275,714</b>	<b>289,565</b>	<b>280,694</b>	<b>280,694</b>	<b>280,694</b>
310	Personal Emoluments	168,339	158,828	169,994	178,494	178,494	178,494
313	Salaried Allowances	2,000	-	2,000	2,000	2,000	2,000
318	Local Travel and Subsistence Allowance	51,971	48,286	51,971	34,600	34,600	34,600
332	Supplies and Materials	3,000	3,000	3,000	3,000	3,000	3,000
336	Operating and Maintenance Services	2,000	2,000	2,000	2,000	2,000	2,000
338	Rental of Assets	39,000	39,000	36,000	36,000	36,000	36,000
352	Sundry Expenses	24,600	24,600	24,600	24,600	24,600	24,600
<b>Total</b>		<b>290,910</b>	<b>275,714</b>	<b>289,565</b>	<b>280,694</b>	<b>280,694</b>	<b>280,694</b>

<b>STAFFING</b>	<b>Estimates 2014 - 2015</b>		<b>Estimates 2015 - 2016</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D35 - Ministry of Social Services, Family and Gender Affairs

<b>Programme Code</b>		<b>D35 C200 C21</b>					
<b>Programme Description</b>		<b>Gender Affairs</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D35 - Ministry of Social Services, Family and Gender Affairs	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>442,300</b>	<b>394,860</b>	<b>412,730</b>	<b>432,824</b>	<b>432,824</b>	<b>432,824</b>
310	Personal Emoluments	228,256	227,962	203,088	212,181	212,181	212,181
312	Wages ( Casual labour )	5,916	500	7,516	7,516	7,516	7,516
313	Salaried Allowances	5,800	880	5,800	5,800	5,800	5,800
314	Non-Salaried Allowances	18,071	18,047	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	16,876	16,810	18,720	18,720	18,720	18,720
327	Training	6,200	6,161	27,700	27,700	27,700	27,700
332	Supplies and Materials	8,650	7,533	10,650	10,650	10,650	10,650
334	Communications Expenses	1,000	362	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	200	193	2,000	2,000	2,000	2,000
338	Rental of Assets	62,200	61,470	66,200	66,200	66,200	66,200
340	Professional and Consultancy Services	1,931	1,825	5,000	5,000	5,000	5,000
344	Grants and Contributions	4,900	1,725	9,000	9,000	9,000	9,000
352	Sundry Expenses	75,900	45,799	19,000	30,000	30,000	30,000
452	Other Machinery & Equipment	6,400	5,595	11,000	11,000	11,000	11,000
<b>Total</b>		<b>442,300</b>	<b>394,860</b>	<b>412,730</b>	<b>432,824</b>	<b>432,824</b>	<b>432,824</b>

  

<b>STAFFING</b>	<b>Estimates 2014 - 2015</b>		<b>Estimates 2015 - 2016</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D35 - Ministry of Social Services, Family and Gender Affairs

<b>Programme Code</b>		<b>D35 C300 C30</b>					
<b>Programme Description</b>		<b>Adult Education</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D35 - Ministry of Social Services, Family and Gender Affairs	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>671,917</b>	<b>637,965</b>	<b>692,283</b>	<b>709,214</b>	<b>709,214</b>	<b>699,664</b>
310	Personal Emoluments	393,032	393,024	379,222	398,183	398,183	376,833
313	Salaried Allowances	10,000	1,813	4,663	4,663	4,663	4,663
314	Non-Salaried Allowances	64,520	60,682	78,820	78,170	78,170	78,170
318	Local Travel and Subsistence Allowance	39,435	25,980	39,365	37,335	37,335	39,335
327	Training	17,500	17,467	15,500	15,500	15,500	15,500
332	Supplies and Materials	8,000	7,942	8,000	8,650	8,650	8,650
334	Communications Expenses	300	0	300	300	300	300
336	Operating and Maintenance Services	2,300	729	6,000	6,000	6,000	5,000
338	Rental of Assets	67,780	67,690	85,440	85,440	85,440	85,440
352	Sundry Expenses	50,900	48,963	66,100	66,100	66,100	66,100
452	Other Machinery & Equipment	18,150	13,674	8,873	8,873	8,873	19,673
<b>Total</b>		<b>671,917</b>	<b>637,965</b>	<b>692,283</b>	<b>709,214</b>	<b>709,214</b>	<b>699,664</b>

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D35 - Ministry of Social Services, Family and Gender Affairs

<b>Programme Code</b>		<b>D35 C400 C41</b>					
<b>Programme Description</b>		<b>Administration &amp; Supervision</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D35 - Ministry of Social Services, Family and Gender Affairs	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>538,368</b>	<b>540,525</b>	<b>698,159</b>	<b>751,984</b>	<b>751,983</b>	<b>751,983</b>
310	Personal Emoluments	340,006	346,546	441,893	463,986	463,986	463,986
312	Wages ( Casual labour )	24,649	24,612	21,049	21,049	21,049	21,049
313	Salaried Allowances	12,400	21,250	12,400	12,400	12,400	12,400
314	Non-Salaried Allowances	52,114	50,545	52,114	69,485	69,485	69,485
318	Local Travel and Subsistence Allowance	28,080	24,844	23,080	37,440	37,440	37,440
327	Training	4,544	3,243	9,144	9,144	9,144	9,144
332	Supplies and Materials	10,350	10,168	10,350	10,350	10,350	10,350
336	Operating and Maintenance Services	2,500	0	1,500	1,500	1,500	1,500
338	Rental of Assets	57,000	57,000	57,000	57,000	57,000	57,000
340	Professional and Consultancy Services	-	-	65,630	65,630	65,630	65,630
352	Sundry Expenses	1,500	1,177	500	500	500	500
452	Other Machinery & Equipment	5,225	1,139	3,500	3,500	3,500	3,500
<b>Total</b>		<b>538,368</b>	<b>540,525</b>	<b>698,159</b>	<b>751,984</b>	<b>751,983</b>	<b>751,983</b>

<b>STAFFING</b>	<b>Estimates 2014 - 2015</b>		<b>Estimates 2015 - 2016</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D35 - Ministry of Social Services, Family and Gender Affairs

<b>Programme Code</b>		<b>D35 C400 C42</b>					
<b>Programme Description</b>		<b>Public Assistance</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D35 - Ministry of Social Services, Family and Gender Affairs	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>7,281,186</b>	<b>7,221,089</b>	<b>7,163,736</b>	<b>7,163,736</b>	<b>7,163,736</b>	<b>7,163,736</b>
344	Grants and Contributions	1,072,236	1,072,236	1,073,486	1,073,486	1,073,486	1,073,486
346	Subsidies ( Public Assistance)	6,208,950	6,148,853	6,090,250	6,090,250	6,090,250	6,090,250
<b>Total</b>		<b>7,281,186</b>	<b>7,221,089</b>	<b>7,163,736</b>	<b>7,163,736</b>	<b>7,163,736</b>	<b>7,163,736</b>

<b>STAFFING</b>	<b>Estimates 2014 - 2015</b>		<b>Estimates 2015 - 2016</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D35 - Ministry of Social Services, Family and Gender Affairs

<b>Programme Code</b>		<b>D35 C400 C43</b>					
<b>Programme Description</b>		<b>Child Welfare</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D35 - Ministry of Social Services, Family and Gender Affairs	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>702,590</b>	<b>700,755</b>	<b>682,590</b>	<b>682,590</b>	<b>682,590</b>	<b>682,590</b>
344	Grants and Contributions	231,766	231,693	231,766	231,766	231,766	231,766
346	Subsidies ( Public Assistance)	470,824	469,062	450,824	450,824	450,824	450,824
<b>Total</b>		<b>702,590</b>	<b>700,755</b>	<b>682,590</b>	<b>682,590</b>	<b>682,590</b>	<b>682,590</b>

<b>STAFFING</b>	<b>Estimates 2014 - 2015</b>		<b>Estimates 2015 - 2016</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D35 - Ministry of Social Services, Family and Gender Affairs

<b>Programme Code</b>		<b>D35 C400 C44</b>					
<b>Programme Description</b>		<b>Blind Welfare</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D35 - Ministry of Social Services, Family and Gender Affairs	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>97,210</b>	<b>92,836</b>	<b>96,230</b>	<b>96,230</b>	<b>96,230</b>	<b>96,230</b>
310	Personal Emoluments	38,051	36,453	38,050	38,050	38,050	38,050
312	Wages ( Casual labour )	13,145	12,829	13,145	13,145	13,145	13,145
313	Salaried Allowances	2,144	-	1,165	1,165	1,165	1,165
332	Supplies and Materials	23,230	23,214	23,230	23,230	23,230	23,230
336	Operating and Maintenance Services	1,200	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
<b>Total</b>		<b>97,210</b>	<b>92,836</b>	<b>96,230</b>	<b>96,230</b>	<b>96,230</b>	<b>96,230</b>

<b>STAFFING</b>	<b>Estimates 2014 - 2015</b>		<b>Estimates 2015 - 2016</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D35 - Ministry of Social Services, Family and Gender Affairs

<b>Programme Code</b>		<b>D35 C500 C51</b>					
<b>Programme Description</b>		<b>Local Government &amp; Community Development</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D35 - Ministry of Social Services, Family and Gender Affairs	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>4,164,556</b>	<b>4,217,065</b>	<b>4,265,809</b>	<b>4,517,288</b>	<b>4,517,289</b>	<b>4,517,289</b>
310	Personal Emoluments	703,160	808,422	804,643	844,714	844,714	844,714
312	Wages ( Casual labour )	766,100	732,985	762,174	801,082	801,083	801,082
313	Salaried Allowances	13,700	13,618	5,000	5,000	5,000	5,000
314	Non-Salaried Allowances	78,170	64,812	78,170	78,170	78,170	78,170
318	Local Travel and Subsistence Allowance	163,792	163,746	115,192	115,192	115,192	115,192
327	Training	7,500	5,120	9,500	9,500	9,500	9,500
332	Supplies and Materials	97,699	97,107	90,099	90,099	90,099	90,099
334	Communications Expenses	3,600	3,200	3,600	3,600	3,600	3,600
336	Operating and Maintenance Services	33,000	33,000	20,000	192,500	192,500	192,500
342	Insurance	9,400	9,395	15,000	15,000	15,000	15,000
344	Grants and Contributions	2,213,535	2,212,642	2,334,931	2,334,931	2,334,931	2,334,931
352	Sundry Expenses	65,900	64,825	12,500	12,500	12,500	12,500
452	Other Machinery & Equipment	9,000	8,192	15,000	15,000	15,000	15,000
<b>Total</b>		<b>4,164,556</b>	<b>4,217,065</b>	<b>4,265,809</b>	<b>4,517,288</b>	<b>4,517,289</b>	<b>4,517,289</b>

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D35 - Ministry of Social Services, Family and Gender Affairs

<b>Programme Code</b>		<b>D35 C600 C60</b>					
<b>Programme Description</b>		<b>Co-operative Enterprise Development</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D35 - Ministry of Social Services, Family and Gender Affairs	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>588,605</b>	<b>574,948</b>	<b>633,484</b>	<b>651,707</b>	<b>651,707</b>	<b>651,707</b>
310	Personal Emoluments	353,494	353,413	395,454	414,177	414,177	414,177
313	Salaried Allowances	6,000	5,841	15,000	15,000	15,000	15,000
314	Non-Salaried Allowances	73,771	73,734	78,171	78,171	78,171	78,171
318	Local Travel and Subsistence Allowance	37,020	36,966	37,120	37,120	37,120	37,120
327	Training	15,120	15,114	17,500	17,500	17,500	17,500
332	Supplies and Materials	13,300	13,257	11,550	11,050	11,050	11,050
336	Operating and Maintenance Services	3,500	2,727	3,000	3,000	3,000	3,000
338	Rental of Assets	31,740	29,177	31,740	31,740	31,740	31,740
352	Sundry Expenses	47,000	40,546	26,000	26,000	26,000	26,000
452	Other Machinery & Equipment	7,660	4,173	17,949	17,949	17,949	17,949
<b>Total</b>		<b>588,605</b>	<b>574,948</b>	<b>633,484</b>	<b>651,707</b>	<b>651,707</b>	<b>651,707</b>

<b>STAFFING</b>	<b>Estimates 2014 - 2015</b>		<b>Estimates 2015 - 2016</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D35 - Ministry of Social Services, Family and Gender Affairs

<b>Programme Code</b>		<b>D35 C900 C91</b>					
<b>Programme Description</b>		<b>CHANCES</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D35 - Ministry of Social Services, Family and Gender Affairs	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>671,797</b>	<b>650,913</b>	<b>694,443</b>	<b>811,843</b>	<b>693,843</b>	<b>693,843</b>
313	Salaried Allowances	13,910	13,820	13,410	13,410	13,410	13,410
314	Non-Salaried Allowances	18,380	18,372	53,280	53,280	53,280	53,280
318	Local Travel and Subsistence Allowance	27,600	27,600	-	-	-	-
327	Training	6,000	5,490	5,400	5,400	5,400	5,400
330	Utilities	4,600	4,522	10,600	10,000	10,000	10,000
332	Supplies and Materials	81,792	81,548	69,000	69,000	69,000	69,000
334	Communications Expenses	2,626	2,294	5,626	5,626	5,626	5,626
336	Operating and Maintenance Services	27,600	16,843	21,250	139,250	21,250	21,250
340	Professional and Consultancy Services	460,207	451,358	483,003	483,003	483,003	483,003
342	Insurance	26,582	26,582	30,374	30,374	30,374	30,374
352	Sundry Expenses	2,500	2,485	2,500	2,500	2,500	2,500
<b>Total</b>		<b>671,797</b>	<b>650,913</b>	<b>694,443</b>	<b>811,843</b>	<b>693,843</b>	<b>693,843</b>

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				