

Budget Proposal

2017

Summary

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Cuts/ Grant Reduced

Reduced

Cuts/ Grant Reduced

Reduction of common

(Maintenance Fund)

Unexpended funds.

Unexpended funds.

(ending)

Suspension

Planning

client

Reduced further

be 10%
excess

10%

\$70,000

10%

10%

10%

10%

10%

10%

10%

10%

10%

10%

10%

10%

10%

10%

10%

Filled/
Vacant

functions for

187,057

10-26

Proposed
One-Time
Reductions

155,367

155,367

155,367

155,367

155,367

155,367

155,367

work force
restore lost func

breakfast cases
due to the pandemic

Professional staff

After reduction
at RHS, the new
safety culture will

development comm

ITE Pre-2014
discontinued work
period comp st

BTA protocol to ad

Additional Adm

versus inflatio

versus inflatio

Summary of Expenditure

**Expenditure
by Categories**

Category	Amount
Salaries and Wages	1,000,000
Other Staff Costs	200,000
Travel	100,000
Consultants	50,000
Equipment	100,000
Books and Publications	50,000
Postage and Stationery	50,000
Printing and Publishing	50,000
Office Supplies	50,000
Repairs and Maintenance	50,000
Utilities	50,000
Depreciation	50,000
Other Current Expenditure	50,000
Total Expenditure	1,500,000

**Expenditure
by Programmes**

Programme	Amount
Health Services	1,000,000
Education	200,000
Transport	100,000
Water Supply	50,000
Sanitation	50,000
Food Security	50,000
Other Social Services	50,000
Infrastructure	50,000
Other Government Functions	50,000
Total Expenditure	1,500,000

**Expenditure
by Sector**

Sector	Amount
Health	1,000,000
Education	200,000
Transport	100,000
Water Supply	50,000
Sanitation	50,000
Food Security	50,000
Other Social Services	50,000
Infrastructure	50,000
Other Government Functions	50,000
Total Expenditure	1,500,000

**Expenditure
by Type**

Type	Amount
Salaries and Wages	1,000,000
Other Staff Costs	200,000
Travel	100,000
Consultants	50,000
Equipment	100,000
Books and Publications	50,000
Postage and Stationery	50,000
Printing and Publishing	50,000
Office Supplies	50,000
Repairs and Maintenance	50,000
Utilities	50,000
Depreciation	50,000
Other Current Expenditure	50,000
Total Expenditure	1,500,000

Planning

**Planning
for 2018-19**

**Proposed
Expenditure**

**Proposed
Reduction**

**Actual
Expenditure**

Notes

or 2018-19

**Other
Funds**

Notes