



Appendix Two: The table below provides a summary of actual and budget for each Communication Centre and costs recorded centrally related to the operations of the Communication Centres for the 2022/23 Financial Year.

	Northern Communications Centre		Central Communications Centre		Southern Communications Centre		Other Communication Centre Costs	
	Actuals	Budget	Actuals	Budget	Actuals	Budget	Actuals	Budget
GROSS EXPENDITURE	3,607,017	3,643,183	2,874,200	3,008,096	3,126,935	2,975,268	174,092	96,984
PERSONNEL EXPENDITURE	3,524,246	3,590,115	2,765,892	2,895,324	3,060,789	2,932,120	85,704	24,024
SALARIES AND WAGES	3,517,753	3,579,951	2,763,267	2,888,160	3,059,390	2,921,980	73,842	-
OTHER PERSONNEL EXPENDITURE	3,294	3,168	2,027	3,312	(2,261)	3,372	5,869	-
HEALTH AND WELFARE	2,297	6,996	248	3,852	363	6,768	87	-
TRAINING AND CONFERENCES	902	-	350	-	3,296	-	5,906	24,024
3000 - OTHER EXPENDITURE	82,771	53,068	108,308	112,772	66,146	43,148	88,388	72,960
FLEET	-	-	-	-	-	-	65	-
CLOTHING AND UNIFORMS	16,957	8,856	11,111	6,888	14,708	6,888	509	12,528
OPERATIONAL EQUIP & CONSUMABLES	150	600	2,315	396	884	756	35	-
OCCUPANCY	25,109	4,476	53,581	72,648	1,039	6,540	-	-
COMMUNICATIONS	9,097	7,668	11,668	8,916	6,903	6,468	1,749	672
COMPUTER COSTS	297	1,512	209	1,512	207	1,104	593	-
OFFICE EQUIP&CONSUMABLES	5,493	5,784	7,657	4,596	9,562	7,788	-	-
PROMOTIONAL ACTIVITIES	-	-	366	-	-	-	-	-
TRAVEL/MEETINGS/ENTERTAINMENT	21,016	21,912	19,616	15,096	31,523	11,868	85,437	59,760
PROFESSIONAL FEES/CONSULTANTS	988	-	-	-	-	-	-	-
MISCELLANEOUS EXPENSES	2,512	1,164	920	1,896	457	912	-	-
GRANTS AND DONATIONS	1,152	1,096	864	824	864	824	-	-