

DETAILED BUDGET

	COMPONENTS	COST
1	Component 1. Cash Grants	45,000,000
2	Component 2. Enhancing the Services of PATH	2,704,000
2.1	Parenting Condition	435,000
2.1.1	Parenting Training 200,000	
2.1.2	Parenting observation 100,000	
2.1.3	Parenting Public education 45,000	
2.1.4	Stipend to Parents (Males and females) 90,000	
2.2	New technologies	40,200
2.2.1	SMS messages 8,000	
2.2.2	Alternative Payment Systems 32,200	
2.3	Planning PATH School Feeding Subsidy	100,000
2.4	Strengthening Financial Management Admin	173,000
2.4.1	Upgrade to BRS 35,000	
2.4.2	Internal Auditors (2) 55,000	
2.4.3	Senior Accountant (1) 83,000	
2.5	OJT and ELE	1,955,800
2.5.1	OJT Stipends 719,000	
2.5.2	OJT Coordinator salary 72,000	
2.5.3	OJT Training & Admin Costs for placement vis ELE ELE: Staffing: Emp sales Rep (1); Career dev Officer (1); Business Analyst (i); Corp Communication Officer (1);	258,000
2.5.4	Project Admin (1) 400,000	
2.5.5	ELE Satellite Stations, equipment and outfitting 3 stations 330,000	
2.5.6	labour Mkt Intelligence & employalibility skills session 12,800	
2.5.7	National Employment policy and research on employment opportunities in 4 Parishes 164,000	
3	Component 3. Modernization of Social Security Services	1,309,000
3.1	Documantation and management System	250,000
3.2	Client management System	220,000
3.3	Customer Service Centre Upgrade	589,000
3.4	Organisation review of the Labour Division	50,000
3.5	Strengthening Services to the Elderly	200,000
3.5.1	national data base for elderly 100,000	
3.5.2	Organisational Review of NCSC and training social workers 50,000	
3.5.3	Policy and Public Education on the Elderly 20,000	
3.5.4	Assessment of day activity centres for elderly 30,000	
4	Project management Audit and Evlauation	737,000
4.1	Staff: IT M&E	255,000
4.2	Project Associates	182,000
4.2	Evaluation	200,000
4.3	Audit	100,000
5	Contingency	250,000
GRAND TOTAL		50,000,000