

**CORPORATE SERVICES**

<b>Vote Number</b>	<b>Description</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
O0001/IE00595/F0045/X051/R0983/001/CS	Skills Development Fund Levy	1634831	1710033,226	1786984,721
O0001/IE00144/F0045/X046/R0983/001/CS	Own Transport (S&T)	550000	440000	352000
O0001/IE00060/F0045/X046/R0983/001/CS	Accommodation	250000	200000	140000
O0001/IE00061/F0045/X046/R0983/001/CS	Daily Allowance	10000	10460	10930,7
O0001/IE01581/F0045/X046/R0983/001/CS	Air Transport	50000	52300	54653,5
O0001/IE00583/F0045/X046/R0983/001/CS	Printing, Publications and Books	300000	313800	327921
O0001/IE00594/F0045/X071/R0983/001/CS	Signage	15000	15690	16396,05
O0001/IE00602/F0045/X051/R0983/001/CS	Toll Gate Fees	10000	10460	10930,7
O0001/IE00604/F0045/X046/R0983/001/CS	Uniform and Protective Clothing	2500000	2615000	2732675
O0001/IE00639/F0045/X051/R0983/001/CS	Fire Services	40000	41840	43722,8
O0001/IE00640/F0045/X071/R0983/001/CS	First Aid	10000	10460	10930,7
O0001/IE00600/F0045/X052/R0983/001/CS	System Access and Information Fees(Payday)	300000	313800	327921
O1297-1/IE00687/F0045/X072/R0983/001/CS	Medical Services [Medical Health Services & Support]	1000000	1046000	1093070
O0001/IE00778/F0045/X046/R0983/001/CS	Telephone, Fax, Telegraph and Telex	50000	52300	54653,5
O0001/IE00771/F0045/X046/R0983/001/CS	Postage/Stamps/Franking Machines	5000	5230	5465,35
O0001/IE00810/F0045/X046/R0983/001/CS	Professional and Regulatory Bodies	20000	20920	21861,4
O0001/IE00008/F0045/X053/R0983/001/CS	Legal Advice and Litigation	4000000	4184000	4372280
O0001/IE00787/F0045/X052/R0983/001/CS	Internet Charge	1600000	1673600	1748912
O0001/IE00571/F0929/X046/R0983/001/CS	Hire Charges	10000	10460	10930,7
O1301-1/IE00635/F0045/X062/R0984/001/CS	Employee Wellness	120000	125520	131168,4
O0001/IE00143/F0002/X046/R0983/001/CS	Car rental	20000	20920	21861,4
O0001/IE00059/F0045/X046/R0983/001/CS	Seminars, Workshops	500000	523000	546535
O0001/IE00584/F0045/X053/R0983/001/CS	Professional bodies, membership fees(SALGA)	700000	732200	765149
O0001/IE00842/F0045/X046/R0984/001/CS -	Occupational health and safety (COIDA)	500000	523000	546535
O0001/IE00792/F0045/X052/R0983/001/CS	Software Licences	1000000	1046000	1093070
O0001/IE00677/F0045/X051/R0983/001/CS	Catering	50000	40000	28000
O0001/IE00650/F0045/X052/R0983/001/CS	Maintenance of equipment	500000	523000	546535

<b>TOTAL OPERATIONAL COSTS</b>		<b>15 744 831</b>	<b>16 259 993</b>	<b>16 801 093</b>
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**ACQUISITIONS**

<b>Vote Number</b>	<b>Description</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
C0004-6/IA06233/F0002/X052/R0983/001/CS	Computer Equipment	1000000	1046000	1093070
O1336-1/IE00738/F0045/X046/R0984/001/CONTRA	Materials, supplies, stationery	500000	523000	546535
C0004-9/IA06233/F0002/X071/R0983/001/CS	Furniture and Equipment	500000	523000	546535

<b>TOTAL ACQUISITIONS</b>		<b>2 000 000</b>	<b>2 092 000</b>	<b>2 186 140</b>
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