

D38 - MINISTRY OF ENVIRONMENT, NATURAL RESOURCES, PHYSICAL PLANNING & FISHERIES

D38 - Ministry of Environment, Natural Resources, Physical Planning & Fisheries

MISSION STATEMENT

FINANCIAL REQUIREMENTS							
HEAD	D38 - Ministry of Environment, Natural Resources, Physical Planning & Fisheries	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
PROGRAMME SUMMARY							
L100	Policy Formulation and Administration	341,793	303,678	317,769	301,109	316,109	316,109
L200	Management of Fisheries	963,533	864,664	1,067,261	1,037,976	1,057,976	1,057,976
L300	Physical Planning	1,297,730	848,573	1,187,471	1,108,189	1,109,487	1,109,487
L400	Environmental Coord. & Policy Deve.	109,074	38,285	110,571	99,426	99,426	99,426
		2,712,130	2,055,200	2,683,073	2,546,700	2,582,997	2,582,997

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38 - Ministry of Environment, Natural Resources, Physical Planning & Fisheries	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
S.O.C Summary							
310	Personal Emoluments	1,438,769	1,283,191	1,433,660	1,320,351	1,320,351	1,320,351
312	Wages (Casual labour)	56,124	49,179	116,692	132,665	132,665	132,665
313	Salaried Allowances	56,929	11,656	70,836	55,272	54,070	54,070
314	Non-Salaried Allowances	242,373	200,837	236,869	263,474	263,474	263,474
318	Local Travel and Subsistence Allowance	116,153	70,194	160,680	167,022	167,022	167,022
319	International Travel and Subsistence	57,000	55,656	50,000	35,000	50,000	50,000
325	Hosting and Entertainment	-	-	18,000	-	-	-
327	Training	40,286	33,041	62,500	47,500	67,500	67,500
332	Supplies and Materials	141,610	96,869	156,561	160,926	160,926	160,926
334	Communications Expenses	1,699	-	2,500	2,500	2,500	2,500
336	Operating and Maintenance Services	201,877	150,965	181,600	144,340	144,340	144,340
338	Rental of Assets	5,240	5,240	6,000	3,000	3,000	3,000
340	Professional and Consultancy Services	202,556	51,522	79,900	99,900	99,900	99,900
342	Insurance	21,786	2,028	32,000	32,000	32,000	32,000
352	Sundry Expenses	56,670	25,078	23,700	23,700	26,200	26,200

452	Other Machinery & Equipment	73,059	19,744	51,575	59,050	59,050	59,050
		2,712,130	2,055,200	2,683,073	2,546,700	2,582,997	2,582,997

D38 - Ministry of Environment, Natural Resources, Physical Planning & Fisheries

Programme Code		D38 L100 L11					
Programme Description		General Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38 - Ministry of Environment, Natural Resources, Physical Planning & Fisheries	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Approved Estimates 2012/2013	Forward Estimates 2013/2014	Forward Estimates 2014/2015
Expenditure		341,793	303,678	317,769	301,109	316,109	316,109
310	Personal Emoluments	233,754	198,827	187,451	186,290	186,290	186,290
313	Salaried Allowances	200	-	33,253	33,253	33,253	33,253
314	Non-Salaried Allowances	22,887	22,389	26,866	26,866	26,866	26,866
319	International Travel and Subsistence	57,000	55,656	50,000	35,000	50,000	50,000
332	Supplies and Materials	11,950	11,340	7,200	7,200	7,200	7,200
334	Communications Expenses	-	-	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	10,553	10,203	2,500	2,000	2,000	2,000
338	Rental of Assets	-	-	2,000	2,000	2,000	2,000
342	Insurance	-	-	3,500	3,500	3,500	3,500
352	Sundry Expenses	2,000	1,849	500	500	500	500
452	Other Machinery & Equipment	3,450	3,414	3,500	3,500	3,500	3,500
	Total	341,793	303,678	317,769	301,109	316,109	316,109

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D38 - Ministry of Environment, Natural Resources, Physical Planning & Fisheries

Programme Code		D38 L200 L21					
Programme Description		Fisheries Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38 - Ministry of Environment, Natural Resources, Physical Planning & Fisheries	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Approved Estimates 2012/2013	Forward Estimates 2013/2014	Forward Estimates 2014/2015
Expenditure		821,497	743,627	850,625	807,484	827,484	827,484
310	Personal Emoluments	438,127	438,127	411,169	364,315	364,315	364,315
312	Wages (Casual labour)	56,124	49,179	116,692	132,665	132,665	132,665
313	Salaried Allowances	14,063	-	-	3,000	3,000	3,000
314	Non-Salaried Allowances	92,255	82,966	86,494	104,494	104,494	104,494
318	Local Travel and Subsistence Allowance	25,726	21,453	49,920	49,920	49,920	49,920
327	Training	27,339	25,934	41,250	21,250	41,250	41,250
332	Supplies and Materials	41,945	30,580	52,750	45,690	45,690	45,690
334	Communications Expenses	1,199	-	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	77,400	70,842	55,300	54,100	54,100	54,100
338	Rental of Assets	5,240	5,240	3,000	1,000	1,000	1,000
342	Insurance	17,900	2,028	17,900	17,900	17,900	17,900
352	Sundry Expenses	11,470	11,337	8,000	5,000	5,000	5,000
452	Other Machinery & Equipment	12,709	5,941	7,150	7,150	7,150	7,150
	Total	821,497	743,627	850,625	807,484	827,484	827,484

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D38 - Ministry of Environment, Natural Resources, Physical Planning & Fisheries

Programme Code		D38 L200 L22					
Programme Description		Fisheries Infrastructural Development					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38 - Ministry of Environment, Natural Resources, Physical Planning & Fisheries	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Approved Estimates 2012/2013	Forward Estimates 2013/2014	Forward Estimates 2014/2015
Expenditure		142,036	121,037	216,637	230,492	230,492	230,492
310	Personal Emoluments	79,980	76,980	76,806	94,756	94,756	94,756
314	Non-Salaried Allowances	1,500	-	780	18,000	18,000	18,000
318	Local Travel and Subsistence Allowance	-	-	6,240	-	-	-
325	Hosting and Entertainment	-	-	18,000	-	-	-
327	Training	8,947	7,107	19,250	19,250	19,250	19,250
332	Supplies and Materials	15,564	13,022	37,461	41,386	41,386	41,386
336	Operating and Maintenance Services	20,960	20,349	37,800	37,800	37,800	37,800
338	Rental of Assets	-	-	1,000	-	-	-
342	Insurance	886	-	7,600	7,600	7,600	7,600
352	Sundry Expenses	700	129	700	700	700	700
452	Other Machinery & Equipment	13,500	3,450	11,000	11,000	11,000	11,000
Total		142,036	121,037	216,637	230,492	230,492	230,492

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D38 - Ministry of Environment, Natural Resources, Physical Planning & Fisheries

Programme Code		D38 L300 L30					
Programme Description		Physical Planning					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38 - Ministry of Environment, Natural Resources, Physical Planning & Fisheries	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Approved Estimates 2012/2013	Forward Estimates 2013/2014	Forward Estimates 2014/2015
Expenditure		548,772	378,168	456,707	379,265	378,063	378,063
310	Personal Emoluments	212,551	212,551	189,386	107,250	107,250	107,250
313	Salaried Allowances	24,917	11,656	19,020	19,020	17,817	17,817
314	Non-Salaried Allowances	18,819	18,819	9,406	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	15,920	11,144	10,920	15,920	15,920	15,920
327	Training	2,000	-	2,000	2,000	2,000	2,000
332	Supplies and Materials	38,650	28,338	41,150	36,150	36,150	36,150
334	Communications Expenses	500	-	500	500	500	500
336	Operating and Maintenance Services	80,015	48,393	77,400	47,840	47,840	47,840
340	Professional and Consultancy Services	105,900	35,115	79,900	99,900	99,900	99,900
342	Insurance	3,000	-	3,000	3,000	3,000	3,000
352	Sundry Expenses	22,500	11,480	10,000	15,000	15,000	15,000
452	Other Machinery & Equipment	24,000	673	14,025	24,000	24,000	24,000
Total		548,772	378,168	456,707	379,265	378,063	378,063

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D38 - Ministry of Environment, Natural Resources, Physical Planning & Fisheries

Programme Code		D38 L300 L31					
Programme Description		Development Control					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38 - Ministry of Environment, Natural Resources, Physical Planning & Fisheries	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Approved Estimates 2012/2013	Forward Estimates 2013/2014	Forward Estimates 2014/2015
Expenditure		448,652	321,342	445,602	397,136	397,136	397,136
310	Personal Emoluments	305,413	240,696	305,413	263,622	263,622	263,622
313	Salaried Allowances	8,540	-	9,390	-	-	-
314	Non-Salaried Allowances	58,799	49,942	60,799	52,114	52,114	52,114
318	Local Travel and Subsistence Allowance	39,600	28,649	54,600	54,600	54,600	54,600
327	Training	2,000	-	-	5,000	5,000	5,000
332	Supplies and Materials	8,300	1,494	3,800	10,800	10,800	10,800
336	Operating and Maintenance Services	1,600	377	1,600	1,600	1,600	1,600
352	Sundry Expenses	15,000	184	2,000	-	-	-
452	Other Machinery & Equipment	9,400	-	8,000	9,400	9,400	9,400
Total		448,652	321,342	445,602	397,136	397,136	397,136

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D38 - Ministry of Environment, Natural Resources, Physical Planning & Fisheries

Programme Code		D38 L300 L32					
Programme Description		Land Use					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38 - Ministry of Environment, Natural Resources, Physical Planning & Fisheries	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Approved Estimates 2012/2013	Forward Estimates 2013/2014	Forward Estimates 2014/2015
Expenditure		300,306	149,063	285,162	331,788	334,288	334,288
310	Personal Emoluments	168,860	115,926	168,861	229,060	229,060	229,060
313	Salaried Allowances	8,593	-	9,173	-	-	-
314	Non-Salaried Allowances	39,428	24,089	43,428	43,428	43,428	43,428
318	Local Travel and Subsistence Allowance	29,625	8,948	39,000	39,000	39,000	39,000
332	Supplies and Materials	12,800	-	9,300	14,800	14,800	14,800
336	Operating and Maintenance Services	10,000	-	6,000	-	-	-
340	Professional and Consultancy Services	23,000	-	-	-	-	-
352	Sundry Expenses	5,000	100	2,500	2,500	5,000	5,000
452	Other Machinery & Equipment	3,000	-	6,900	3,000	3,000	3,000
Total		300,306	149,063	285,162	331,788	334,288	334,288

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D38 - Ministry of Environment, Natural Resources, Physical Planning & Fisheries

Programme Code		D38 L400 L42					
Programme Description		Environmental Coord. & Policy Development					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38 - Ministry of Environment, Natural Resources, Physical Planning & Fisheries	Authorized Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		109,074	38,285	110,571	99,426	99,426	99,426
310	Personal Emoluments	85	85	94,575	75,058	75,058	75,058
313	Salaried Allowances	615	-	-	-	-	-
314	Non-Salaried Allowances	8,686	2,632	9,096	9,886	9,886	9,886
318	Local Travel and Subsistence Allowance	5,282	-	-	7,582	7,582	7,582
332	Supplies and Materials	12,401	12,094	4,900	4,900	4,900	4,900
336	Operating and Maintenance Services	1,349	800	1,000	1,000	1,000	1,000
340	Professional and Consultancy Services	73,656	16,407	-	-	-	-
452	Other Machinery & Equipment	7,000	6,266	1,000	1,000	1,000	1,000
Total		109,074	38,285	110,571	99,426	99,426	99,426

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				