

S.O.C Summary							
310	Personal Emoluments	9,211,215	8,939,947	9,752,685	9,930,721	9,936,059	9,936,059
312	Wages (Casual labour)	484,890	393,204	765,210	720,074	720,074	720,074
313	Salaried Allowances	679,130	660,179	943,382	980,417	962,455	962,455
314	Non-Salaried Allowances	815,835	726,534	946,571	939,478	962,249	973,634
318	Local Travel and Subsistence Allowance	337,980	198,358	355,080	357,760	357,480	357,480
319	International Travel and Subsistence	64,500	50,709	67,000	67,000	67,000	67,000
325	Hosting and Entertainment	14,258	3,790	24,758	24,758	24,758	24,758
327	Training	18,000	7,082	33,760	37,260	35,760	35,760
332	Supplies and Materials	6,498,670	6,222,994	6,973,356	6,869,910	6,825,355	6,825,355
334	Communications Expenses	1,240	925	1,240	840	840	840
336	Operating and Maintenance Services	843,351	675,038	754,212	563,278	372,278	372,278
338	Rental of Assets	318,000	248,122	278,000	278,000	278,000	278,000
340	Professional and Consultancy Services	918,362	807,571	1,110,651	1,110,651	1,090,651	1,090,651
342	Insurance	70,541	42,844	139,411	140,711	140,711	140,711
344	Grants and Contributions	1,500,000	1,500,000	1,530,000	1,500,000	1,500,000	1,500,000
346	Subsidies (Public Assistance)	119,000	118,867	120,000	170,000	170,000	170,000
350	Claims Against Government)	10,500	10,500	-	-	-	-
352	Sundry Expenses	504,469	404,688	790,277	518,360	525,160	535,160
452	Other Machinery & Equipment	433,123	287,415	323,104	229,173	220,788	224,596
		22,843,064	21,298,767	24,908,696	24,438,391	24,189,618	24,214,811

D36 - Ministry of Health

Programme Code		D36 H100 H11					
Programme Description		Policy Formulation and Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		2,928,876	2,828,899	2,879,606	2,714,906	2,521,906	2,533,291
310	Personal Emoluments	662,771	658,965	637,232	638,308	638,308	638,308

313	Salaried Allowances	13,921	13,843	12,554	12,554	12,554	12,554
314	Non-Salaried Allowances	61,165	61,021	61,755	50,370	50,370	61,755
319	International Travel and Subsistence	64,500	50,709	67,000	67,000	67,000	67,000
325	Hosting and Entertainment	14,258	3,790	24,758	24,758	24,758	24,758
327	Training	-	-	8,000	8,000	8,000	8,000
332	Supplies and Materials	61,659	44,905	56,568	56,476	56,476	56,476
334	Communications Expenses	540	387	540	540	540	540
336	Operating and Maintenance Services	492,500	439,947	345,500	195,500	23,500	23,500
340	Professional and Consultancy Services	-	-	20,000	20,000	-	-
342	Insurance	7,000	6,121	74,600	75,600	75,600	75,600
344	Grants and Contributions	1,500,000	1,500,000	1,530,000	1,500,000	1,500,000	1,500,000
346	Subsidies (Public Assistance)	-	-	-	20,000	20,000	20,000
350	Claims Against Government)	10,500	10,500	-	-	-	-
352	Sundry Expenses	29,800	29,709	27,300	30,300	30,300	30,300
452	Other Machinery & Equipment	10,262	9,001	13,800	15,500	14,500	14,500
	Total	2,928,876	2,828,899	2,879,606	2,714,906	2,521,906	2,533,291

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

D36 - Ministry of Health

Programme Code		D36 H100 H14					
Programme Description		Health Information					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		102,341	93,632	106,176	107,971	106,310	106,310
310	Personal Emoluments	87,927	87,858	61,927	61,849	61,850	61,850
312	Wages (Casual labour)	-	-	-	300	300	300
313	Salaried Allowances	354	-	390	2,562	2,400	2,400
327	Training	-	-	3,260	4,760	3,260	3,260
332	Supplies and Materials	8,060	4,349	13,700	7,000	7,000	7,000

334	Communications Expenses	-	-	-	300	300	300
336	Operating and Maintenance Services	1,500	-	2,500	4,000	4,000	4,000
340	Professional and Consultancy Services	-	-	16,400	16,400	16,400	16,400
342	Insurance	-	-	-	300	300	300
352	Sundry Expenses	1,500	1,425	5,000	7,500	7,500	7,500
452	Other Machinery & Equipment	3,000	0	3,000	3,000	3,000	3,000
Total		102,341	93,632	106,176	107,971	106,310	106,310

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

D36 - Ministry of Health

Programme Code		D36 H100 H13					
Programme Description		Health Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		1,572,621	1,306,618	1,869,839	1,817,786	1,860,556	1,860,556
310	Personal Emoluments	363,497	308,578	519,419	558,390	558,390	558,390
313	Salaried Allowances	75,935	75,903	78,648	78,648	78,648	78,648
314	Non-Salaried Allowances	173,052	170,313	237,115	241,408	264,178	264,178
318	Local Travel and Subsistence Allowance	23,400	4,469	13,400	13,400	13,400	13,400
327	Training	-	-	2,000	2,000	2,000	2,000
332	Supplies and Materials	49,400	33,442	31,400	30,500	30,500	30,500
336	Operating and Maintenance Services	8,000	6,393	8,000	8,000	8,000	8,000
338	Rental of Assets	318,000	248,122	278,000	278,000	278,000	278,000
340	Professional and Consultancy Services	368,618	269,477	382,140	382,140	382,140	382,140
346	Subsidies (Public Assistance)	119,000	118,867	120,000	150,000	150,000	150,000
352	Sundry Expenses	73,719	71,055	199,717	75,300	95,300	95,300
Total		1,572,621	1,306,618	1,869,839	1,817,786	1,860,556	1,860,556

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

Total Staff				
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D36 - Ministry of Health

Programme Code		D36 H200 H21					
Programme Description		Roseau Health District					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		2,154,411	2,066,331	2,332,408	2,299,598	2,299,368	2,299,368
310	Personal Emoluments	1,610,282	1,587,278	1,701,601	1,717,838	1,717,838	1,717,838
312	Wages (Casual labour)	95,564	86,760	96,262	96,263	96,263	96,263
313	Salaried Allowances	97,320	97,110	138,519	138,360	138,360	138,360
314	Non-Salaried Allowances	111,062	110,972	124,010	124,010	124,010	124,010
318	Local Travel and Subsistence Allowance	57,260	35,826	63,360	63,360	63,350	63,350
332	Supplies and Materials	113,555	91,285	134,906	85,926	85,706	85,706
336	Operating and Maintenance Services	39,600	38,904	41,600	42,100	42,100	42,100
342	Insurance	7,650	6,515	7,650	7,650	7,650	7,650
352	Sundry Expenses	15,600	9,014	9,600	13,600	13,600	13,600
452	Other Machinery & Equipment	6,518	2,669	14,900	10,491	10,491	10,491
Total		2,154,411	2,066,331	2,332,408	2,299,598	2,299,368	2,299,368

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

D36 - Ministry of Health

Programme Code		D36 H200 H22					
Programme Description		Portsmouth Health District					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		2,467,447	2,343,316	2,727,692	2,580,612	2,582,149	2,582,149

310	Personal Emoluments	1,786,718	1,750,002	1,651,251	1,596,319	1,596,319	1,596,319
312	Wages (Casual labour)	25,583	16,941	225,390	159,233	159,233	159,233
313	Salaried Allowances	113,600	112,664	182,896	185,087	187,009	187,009
314	Non-Salaried Allowances	71,889	71,224	76,842	76,842	76,842	76,842
318	Local Travel and Subsistence Allowance	30,600	17,796	25,600	25,600	25,600	25,600
332	Supplies and Materials	112,961	84,363	185,396	184,454	184,070	184,070
336	Operating and Maintenance Services	74,800	53,270	65,160	65,160	65,160	65,160
340	Professional and Consultancy Services	203,886	203,379	251,347	251,347	251,347	251,347
342	Insurance	6,000	0	6,000	6,000	6,000	6,000
352	Sundry Expenses	6,500	4,180	7,900	7,900	7,900	7,900
452	Other Machinery & Equipment	34,910	29,497	49,910	22,669	22,669	22,669
Total		2,467,447	2,343,316	2,727,692	2,580,612	2,582,149	2,582,149

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

D36 - Ministry of Health

Programme Code		D36 H200 H23					
Programme Description		Marigot Health District					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		1,600,473	1,451,847	1,858,281	1,912,352	1,888,314	1,888,314
310	Personal Emoluments	1,070,350	1,058,379	1,242,445	1,402,415	1,402,415	1,402,415
312	Wages (Casual labour)	96,032	56,418	122,231	109,211	109,211	109,211
313	Salaried Allowances	106,550	105,027	127,097	133,429	127,660	127,660
314	Non-Salaried Allowances	46,517	33,600	55,793	55,793	55,793	55,793
318	Local Travel and Subsistence Allowance	27,000	17,879	27,000	30,120	29,850	29,850
332	Supplies and Materials	110,954	73,743	146,154	116,654	116,654	116,654
336	Operating and Maintenance Services	40,193	39,596	69,034	29,900	11,900	11,900
342	Insurance	7,331	4,477	7,331	7,331	7,331	7,331
352	Sundry Expenses	10,000	9,967	17,500	2,500	2,500	2,500

452	Other Machinery & Equipment	85,546	52,761	43,696	25,000	25,000	25,000
Total		1,600,473	1,451,847	1,858,281	1,912,352	1,888,314	1,888,314

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

D36 - Ministry of Health

Programme Code		D36 H200 H25					
Programme Description		La Plaine Health District					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		816,786	728,160	943,854	935,826	938,773	938,773
310	Personal Emoluments	490,556	488,786	575,586	555,546	560,883	560,883
312	Wages (Casual labour)	65,324	39,565	76,553	97,382	97,382	97,382
313	Salaried Allowances	50,120	49,964	62,119	64,681	64,681	64,681
314	Non-Salaried Allowances	48,482	47,254	51,426	51,426	51,426	51,426
318	Local Travel and Subsistence Allowance	18,720	13,381	18,720	18,280	18,280	18,280
327	Training	-	-	3,000	3,000	3,000	3,000
332	Supplies and Materials	54,441	36,047	60,057	57,646	55,256	55,256
336	Operating and Maintenance Services	49,635	32,142	57,635	57,635	57,635	57,635
342	Insurance	8,730	5,474	8,730	8,730	8,730	8,730
352	Sundry Expenses	10,700	5,662	14,000	14,000	14,000	14,000
452	Other Machinery & Equipment	20,078	9,886	16,028	7,500	7,500	7,500
Total		816,786	728,160	943,854	935,826	938,773	938,773

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

D36 - Ministry of Health

Programme Code	D36 H200 H26
Programme Description	Castle Bruce Health District

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		810,907	731,362	917,289	1,002,302	987,452	991,385
310	Personal Emoluments	450,434	446,587	580,012	656,269	656,269	656,269
312	Wages (Casual labour)	38,078	37,249	45,008	58,197	58,197	58,197
313	Salaried Allowances	49,716	42,945	74,815	82,015	82,015	82,015
314	Non-Salaried Allowances	44,162	18,496	47,106	47,106	47,106	47,106
318	Local Travel and Subsistence Allowance	16,800	15,956	10,800	10,800	10,800	10,800
332	Supplies and Materials	38,687	27,594	66,055	65,055	50,205	50,205
336	Operating and Maintenance Services	32,500	24,140	45,900	43,900	43,900	43,900
342	Insurance	8,730	8,490	10,000	10,000	10,000	10,000
352	Sundry Expenses	-	-	10,660	10,960	10,960	10,960
452	Other Machinery & Equipment	131,800	109,905	26,933	18,000	18,000	21,933
Total		810,907	731,362	917,289	1,002,302	987,452	991,385

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

D36 - Ministry of Health

Programme Code		D36 H200 H27					
Programme Description		St. Joseph Health District					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		812,509	707,283	915,373	941,753	940,053	940,053
310	Personal Emoluments	548,163	546,050	577,904	609,016	609,016	609,016
312	Wages (Casual labour)	41,236	34,432	47,151	47,151	47,151	47,151
313	Salaried Allowances	52,600	52,308	109,355	118,108	118,108	118,108
314	Non-Salaried Allowances	43,428	28,557	43,428	34,742	34,742	34,742
318	Local Travel and Subsistence Allowance	23,500	4,057	17,000	17,000	17,000	17,000
327	Training	-	-	2,000	2,000	2,000	2,000
332	Supplies and Materials	73,132	26,134	70,685	72,685	72,685	72,685

336	Operating and Maintenance Services	16,500	8,347	22,400	22,400	22,400	22,400
342	Insurance	4,150	2,779	4,150	4,150	4,150	4,150
352	Sundry Expenses	-	-	5,500	2,200	4,000	4,000
452	Other Machinery & Equipment	9,800	4,618	15,800	12,300	8,800	8,800
Total		812,509	707,283	915,373	941,753	940,053	940,053

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

D36 - Ministry of Health

Programme Code		D36 H200 H28					
Programme Description		Dental Services					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		666,900	536,063	642,308	636,422	632,962	632,962
310	Personal Emoluments	364,664	361,669	342,895	338,009	338,009	338,009
313	Salaried Allowances	4,000	524	4,270	4,270	4,270	4,270
314	Non-Salaried Allowances	53,582	44,162	53,583	53,583	53,583	53,583
318	Local Travel and Subsistence Allowance	41,120	23,526	73,120	73,120	73,120	73,120
327	Training	13,000	3,482	6,000	8,000	8,000	8,000
332	Supplies and Materials	45,864	27,165	39,200	36,200	36,200	36,200
336	Operating and Maintenance Services	23,000	2,639	25,000	25,000	25,000	25,000
340	Professional and Consultancy Services	3,000	3,000	3,000	3,000	3,000	3,000
352	Sundry Expenses	29,000	2,683	18,500	18,500	18,500	18,500
452	Other Machinery & Equipment	89,670	67,212	76,740	76,740	73,280	73,280
Total		666,900	536,063	642,308	636,422	632,962	632,962
Source of Financing							

Local Revenue	666,900	536,063	642,308	636,422	632,962	632,962
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STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health

Programme Code		D36 H200 H29					
Programme Description		Grand Bay Health District					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		1,076,524	1,011,783	977,384	942,327	913,428	913,428
310	Personal Emoluments	683,530	679,876	642,678	606,081	606,081	606,081
312	Wages (Casual labour)	123,073	121,840	69,883	69,905	69,905	69,905
313	Salaried Allowances	88,520	87,632	89,918	97,604	83,640	83,640
314	Non-Salaried Allowances	59,162	59,145	47,106	47,106	47,106	47,106
318	Local Travel and Subsistence Allowance	18,720	17,688	18,720	18,720	18,720	18,720
327	Training	-	-	1,500	1,500	1,500	1,500
332	Supplies and Materials	39,160	27,776	41,810	41,810	26,875	26,875
336	Operating and Maintenance Services	26,323	9,165	33,783	33,783	33,783	33,783
342	Insurance	4,150	2,873	4,150	4,150	4,150	4,150
352	Sundry Expenses	9,500	5,159	11,000	11,000	11,000	11,000
452	Other Machinery & Equipment	24,386	630	16,836	10,668	10,668	10,668
Total		1,076,524	1,011,783	977,384	942,327	913,428	913,428

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

D36 - Ministry of Health

Programme Code		D36 H400 H41					
Programme Description		Environmental Health Services					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		817,238	735,820	1,173,326	1,159,021	1,159,021	1,159,021
310	Personal Emoluments	305,623	295,897	342,094	329,291	329,291	329,291
312	Wages (Casual labour)	-	-	82,731	82,731	82,731	82,731

313	Salaried Allowances	6,800	6,697	50,200	50,200	50,200	50,200
314	Non-Salaried Allowances	17,228	16,647	60,800	60,800	60,800	60,800
316	Retirement Benefits	-	-	1,500	-	-	-
318	Local Travel and Subsistence Allowance	20,560	8,834	40,560	40,560	40,560	40,560
327	Training	5,000	3,600	8,000	8,000	8,000	8,000
332	Supplies and Materials	70,866	44,951	160,826	160,826	160,826	160,826
336	Operating and Maintenance Services	12,500	6,728	13,900	13,900	13,900	13,900
340	Professional and Consultancy Services	342,858	331,715	342,858	342,858	342,858	342,858
342	Insurance	9,000	3,931	9,000	9,000	9,000	9,000
352	Sundry Expenses	17,150	16,820	50,100	50,100	50,100	50,100
452	Other Machinery & Equipment	9,653	-	10,757	10,755	10,755	10,755
Total		817,238	735,820	1,173,326	1,159,021	1,159,021	1,159,021

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

D36 - Ministry of Health

Programme Code		D36 H500 H51					
Programme Description		Medical Supplies and Equipment					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		5,982,505	5,958,799	6,297,931	6,237,188	6,225,412	6,225,412
310	Personal Emoluments	250,781	249,271	295,689	303,646	303,646	303,646
313	Salaried Allowances	12,994	11,319	3,994	3,994	3,994	3,994
314	Non-Salaried Allowances	750	0	750	750	750	750
318	Local Travel and Subsistence Allowance	17,000	8,375	-	-	-	-
332	Supplies and Materials	5,676,980	5,675,064	5,885,998	5,887,998	5,876,222	5,876,222
334	Communications Expenses	700	538	700	0	0	0
336	Operating and Maintenance Services	21,500	13,437	19,000	19,000	19,000	19,000
342	Insurance	1,800	795	1,800	1,800	1,800	1,800
352	Sundry Expenses	-	-	90,000	20,000	20,000	20,000
Total		5,982,505	5,958,799	6,297,931	6,237,188	6,225,412	6,225,412

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

D36 - Ministry of Health

Programme Code		D36 H600 H61					
Programme Description		Health Promotion					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		566,903	426,971	655,451	655,900	659,486	669,361
310	Personal Emoluments	285,441	198,239	285,440	277,002	277,002	277,002
313	Salaried Allowances	2,400	0	4,873	5,170	5,181	5,181
314	Non-Salaried Allowances	34,742	18,095	34,742	43,428	43,428	43,428
318	Local Travel and Subsistence Allowance	18,720	13,331	18,720	18,720	18,720	18,720
332	Supplies and Materials	18,100	17,579	56,030	56,030	56,030	56,030
336	Operating and Maintenance Services	3,000	75	3,000	3,000	2,000	2,000
342	Insurance	6,000	1,389	6,000	6,000	6,000	6,000
352	Sundry Expenses	195,000	177,027	230,000	230,000	235,000	245,000
452	Other Machinery & Equipment	3,500	1,236	16,646	16,550	16,125	16,000
Total		566,903	426,971	655,451	655,900	659,486	669,361

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

D36 - Ministry of Health

Programme Code		D36 H600 H62					
Programme Description		Drug Prevention					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		466,623	371,884	505,463	399,823	379,823	379,823

310	Personal Emoluments	250,478	222,514	296,512	280,743	280,743	280,743
313	Salaried Allowances	4,300	4,244	3,736	3,736	3,736	3,736
314	Non-Salaried Allowances	50,614	47,047	52,114	52,114	52,114	52,114
318	Local Travel and Subsistence Allowance	24,580	17,239	28,080	28,080	28,080	28,080
332	Supplies and Materials	24,851	8,598	20,221	10,650	10,650	10,650
336	Operating and Maintenance Services	1,800	255	1,800	-	-	-
352	Sundry Expenses	106,000	71,988	93,500	24,500	4,500	4,500
452	Other Machinery & Equipment	4,000	-	9,500	-	-	-
Total		466,623	371,884	505,463	399,823	379,823	379,823

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

D36 - Ministry of Health

Programme Code		D36 H800 H81					
Programme Description		Urban Renewal					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
Expenditure		-	-	107,814	94,906	94,906	94,906
332	Supplies and Materials	-	-	4,350	-	-	-
340	Professional and Consultancy Services	-	-	94,906	94,906	94,906	94,906
452	Other Machinery & Equipment	-	-	8,558	-	-	-
Total		-	-	107,814	94,906	94,906	94,906

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