

D36 - Ministry of Health & Environment

D36- Ministry of Health and Environment

FINANCIAL REQUIREMENTS		Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
HEAD	D36 - Ministry of Health & Environment						
	PROGRAMME SUMMARY						
H100	Health System Management	4,857,968	4,504,368	4,742,705	5,437,421	5,439,913	5,460,413
H200	Primary Health Care	11,200,743	10,699,710	10,882,027	11,961,716	12,076,855	12,076,855
H400	Public Health	1,350,089	1,372,750	1,261,929	1,345,031	1,345,031	1,345,031
H500	Operation of Medical Stores	6,371,313	6,317,078	6,533,706	7,569,244	7,569,244	7,569,244
H600	Health Promotion Center	1,072,199	1,000,763	1,053,119	1,189,150	1,188,404	1,188,404
H900	Environment	128,413	122,599	101,745	204,997	182,804	138,418
		24,980,725	24,017,268	24,575,231	27,707,558	27,802,251	27,778,364

FINANCIAL REQUIREMENTS		Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
S.O.C Item No.	D36 - Ministry of Health & Environment						
	S.O.C Summary						
310	Personal Emoluments	10,330,751	10,198,760	9,909,047	10,851,733	10,851,733	10,851,733
312	Wages (Casual labour)	710,699	668,089	687,381	747,149	747,138	747,138
313	Salaried Allowances	916,497	809,807	890,239	929,958	929,958	929,958
314	Non-Salaried Allowances	966,749	910,568	973,935	974,585	974,585	974,585
318	Local Travel and Subsistence Allowance	296,969	226,729	277,960	277,960	277,960	277,960
319	International Travel and Subsistence	127,410	117,520	49,000	49,000	49,000	49,000
325	Hosting and Entertainment	4,000	3,404	5,000	5,000	5,000	5,000
327	Training	5,000	3,750	20,000	20,000	20,000	20,000
332	Supplies and Materials	6,814,707	6,699,241	6,983,130	8,006,352	8,005,957	8,005,957
334	Communications Expenses	800	549	800	1,500	1,500	1,500
336	Operating and Maintenance Services	431,388	367,933	436,557	829,951	944,978	945,478
338	Rental of Assets	311,360	306,721	324,360	365,160	365,160	365,160
340	Professional and Consultancy Services	1,239,361	1,229,901	1,589,954	2,024,011	2,001,818	1,977,432
342	Insurance	60,788	38,188	108,561	110,061	110,061	110,061
344	Grants and Contributions	1,889,200	1,665,940	1,580,000	1,580,000	1,580,000	1,580,000
346	Subsidies (Public Assistance)	167,000	152,287	150,000	150,000	150,000	150,000
352	Sundry Expenses	465,433	443,767	391,938	398,664	403,928	403,928
452	Other Machinery & Equipment	242,613	174,114	197,369	386,475	383,475	383,475
		24,980,725	24,017,268	24,575,231	27,707,558	27,802,251	27,778,364

D36 - Ministry of Health & Environment

Programme Code		D36 H100 H11					
Programme Description		Policy Formulation and Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Environment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		2,910,625	2,611,045	2,466,288	3,127,299	3,127,292	3,127,792
310	Personal Emoluments	546,285	538,943	548,458	608,570	608,570	608,570
313	Salaried Allowances	18,860	18,811	11,760	12,356	12,356	12,356
314	Non-Salaried Allowances	50,370	49,667	50,370	50,370	50,370	50,370
319	International Travel and Subsistence	127,410	117,520	49,000	49,000	49,000	49,000
325	Hosting and Entertainment	4,000	3,404	5,000	5,000	5,000	5,000
327	Training	4,000	3,000	4,000	4,000	4,000	4,000
332	Supplies and Materials	88,500	70,352	26,700	53,895	53,895	53,895
334	Communications Expenses	500	429	500	500	500	500
336	Operating and Maintenance Services	78,500	66,021	100,500	100,280	100,280	100,780
338	Rental of Assets	-	-	-	40,800	40,800	40,800
340	Professional and Consultancy Services	-	-	-	350,334	350,334	350,334
342	Insurance	20,677	10,677	55,600	55,600	55,600	55,600
344	Grants and Contributions	1,889,200	1,665,940	1,580,000	1,580,000	1,580,000	1,580,000
352	Sundry Expenses	48,923	48,363	15,500	15,048	15,040	15,040
452	Other Machinery & Equipment	33,400	17,916	18,900	201,546	201,546	201,546
Total		2,910,625	2,611,045	2,466,288	3,127,299	3,127,292	3,127,792

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Environment

Programme Code		D36 H100 H14					
Programme Description		Health Information					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Environment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,805,263	1,766,231	2,184,097	2,212,826	2,213,326	2,233,326
310	Personal Emoluments	555,953	532,368	555,787	584,569	584,569	584,569
313	Salaried Allowances	93,348	90,478	79,848	80,142	80,142	80,142
314	Non-Salaried Allowances	241,408	258,974	241,408	241,408	241,408	241,408
318	Local Travel and Subsistence Allowance	9,400	5,158	9,400	9,400	9,400	9,400
332	Supplies and Materials	25,000	21,529	27,150	26,922	26,922	26,922
336	Operating and Maintenance Services	8,000	1,920	8,000	7,880	7,880	7,880
338	Rental of Assets	311,360	306,721	324,360	324,360	324,360	324,360
340	Professional and Consultancy Services	340,494	343,651	755,845	755,845	755,845	775,845
346	Subsidies (Public Assistance)	167,000	152,287	150,000	150,000	150,000	150,000
352	Sundry Expenses	53,300	53,145	32,300	32,300	32,800	32,800
Total		1,805,263	1,766,231	2,184,097	2,212,826	2,213,326	2,233,326

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Environment

Programme Code		D36 H100 H13					
Programme Description		Health Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Environment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		142,080	127,092	92,320	97,295	99,295	99,295
310	Personal Emoluments	102,820	102,520	61,820	64,954	64,954	64,954
313	Salaried Allowances	2,400	1,430	2,400	2,522	2,522	2,522
332	Supplies and Materials	10,000	6,049	7,000	10,520	10,520	10,520
334	Communications Expenses	300	119	300	-	-	-
336	Operating and Maintenance Services	0	0	4,000	4,000	4,000	4,000
340	Professional and Consultancy Services	19,260	11,763	10,000	10,000	10,000	10,000
342	Insurance	300	228	300	300	300	300
352	Sundry Expenses	2,000	1,897	3,500	2,000	2,000	2,000
452	Other Machinery & Equipment	5,000	3,085	3,000	3,000	5,000	5,000
Total		142,080	127,092	92,320	97,295	99,295	99,295

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Environment

Programme Code		D36 H200 H21					
Programme Description		Roseau Health District					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Environment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		2,391,827	2,340,207	2,361,159	2,755,922	3,005,922	3,005,922
310	Personal Emoluments	1,800,847	1,786,720	1,812,676	1,919,311	1,919,311	1,919,311
312	Wages (Casual labour)	134,692	133,602	124,385	130,711	130,711	130,711
313	Salaried Allowances	138,360	123,279	137,160	169,417	169,417	169,417
314	Non-Salaried Allowances	96,710	92,329	124,010	124,010	124,010	124,010
318	Local Travel and Subsistence Allowance	44,360	36,256	33,360	33,360	33,360	33,360
332	Supplies and Materials	91,017	87,474	65,977	65,521	65,521	65,521
336	Operating and Maintenance Services	57,100	56,209	40,435	290,435	540,435	540,435
342	Insurance	7,650	4,438	7,650	7,650	7,650	7,650
352	Sundry Expenses	8,600	7,717	8,245	8,245	8,245	8,245
452	Other Machinery & Equipment	12,491	12,183	7,261	7,261	7,261	7,261
Total		2,391,827	2,340,207	2,361,159	2,755,922	3,005,922	3,005,922

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Environment

Programme Code		D36 H200 H22					
Programme Description		Portsmouth Health District					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Environment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		2,532,858	2,388,197	2,594,235	2,864,691	2,729,680	2,729,680
310	Personal Emoluments	1,821,351	1,748,006	1,688,889	1,805,310	1,805,310	1,805,310
312	Wages (Casual labour)	16,575	16,575	50,427	62,708	62,697	62,697
313	Salaried Allowances	125,154	107,576	140,184	144,984	144,984	144,984
314	Non-Salaried Allowances	76,842	51,441	76,842	76,842	76,842	76,842
318	Local Travel and Subsistence Allowance	25,600	11,175	25,600	25,600	25,600	25,600
332	Supplies and Materials	106,955	99,974	130,455	130,455	130,455	130,455
336	Operating and Maintenance Services	53,660	48,382	52,917	187,841	52,841	52,841
340	Professional and Consultancy Services	281,552	281,528	406,252	406,252	406,252	406,252
342	Insurance	0	0	6,000	6,000	6,000	6,000
352	Sundry Expenses	4,000	3,385	4,000	6,000	6,000	6,000
452	Other Machinery & Equipment	21,169	20,156	12,669	12,699	12,699	12,699
Total		2,532,858	2,388,197	2,594,235	2,864,691	2,729,680	2,729,680

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Environment

Programme Code		D36 H200 H23					
Programme Description		Marigot Health District					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Environment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,638,713	1,415,772	1,733,721	1,806,697	1,806,697	1,806,697
310	Personal Emoluments	1,196,229	1,075,671	1,186,491	1,272,650	1,272,650	1,272,650
312	Wages (Casual labour)	70,722	58,469	119,418	110,906	110,906	110,906
313	Salaried Allowances	138,592	130,743	127,792	127,893	127,893	127,893
314	Non-Salaried Allowances	64,479	19,222	64,479	64,479	64,479	64,479
318	Local Travel and Subsistence Allowance	25,360	16,418	25,360	25,360	25,360	25,360
332	Supplies and Materials	91,700	78,621	121,070	118,799	118,799	118,799
336	Operating and Maintenance Services	35,800	23,659	44,530	43,109	43,109	43,109
342	Insurance	4,331	3,499	7,331	7,331	7,331	7,331
352	Sundry Expenses	3,500	3,312	5,500	5,500	5,500	5,500
452	Other Machinery & Equipment	8,000	6,159	31,750	30,670	30,670	30,670
Total		1,638,713	1,415,772	1,733,721	1,806,697	1,806,697	1,806,697

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Environment

Programme Code		D36 H200 H25					
Programme Description		La Plaine Health District					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Environment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		951,088	901,390	900,733	995,833	996,184	996,184
310	Personal Emoluments	616,373	615,716	573,938	655,951	655,951	655,951
312	Wages (Casual labour)	52,398	42,844	55,779	71,029	71,029	71,029
313	Salaried Allowances	76,681	68,878	67,081	67,316	67,316	67,316
314	Non-Salaried Allowances	60,112	57,681	60,112	60,112	60,112	60,112
318	Local Travel and Subsistence Allowance	18,280	11,458	18,280	18,280	18,280	18,280
327	Training	-	-	2,500	2,500	2,500	2,500
332	Supplies and Materials	43,779	42,485	57,313	55,220	55,572	55,572
336	Operating and Maintenance Services	45,735	42,473	36,500	36,500	36,500	36,500
342	Insurance	5,730	3,864	8,730	8,730	8,730	8,730
352	Sundry Expenses	17,500	15,217	13,000	13,000	13,000	13,000
452	Other Machinery & Equipment	14,500	774	7,500	7,195	7,195	7,195
Total		951,088	901,390	900,733	995,833	996,184	996,184

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Environment

Programme Code		D36 H200 H26					
Programme Description		Castle Bruce Health District					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Environment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		858,768	788,934	817,581	882,921	882,921	882,921
310	Personal Emoluments	534,185	491,653	482,043	534,422	534,422	534,422
312	Wages (Casual labour)	60,267	60,221	57,470	72,806	72,806	72,806
313	Salaried Allowances	65,040	60,607	77,840	77,840	77,840	77,840
314	Non-Salaried Allowances	67,105	65,325	47,106	47,106	47,106	47,106
318	Local Travel and Subsistence Allowance	17,880	19,176	17,880	17,880	17,880	17,880
332	Supplies and Materials	51,071	36,427	58,576	57,536	57,536	57,536
336	Operating and Maintenance Services	44,110	38,996	43,675	42,339	42,339	42,339
342	Insurance	6,000	5,953	5,000	5,000	5,000	5,000
352	Sundry Expenses	6,110	4,517	10,793	10,793	10,793	10,793
452	Other Machinery & Equipment	7,000	6,061	17,200	17,200	17,200	17,200
Total		858,768	788,934	817,581	882,921	882,921	882,921

STAFFING	Estimates 2014 - 2015		Estimates 2015- 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Environment

Programme Code		D36 H200 H27					
Programme Description		St. Joseph Health District					
FINANCIAL REQUIREMENTS							
		Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
S.O.C Item No.	D36 - Ministry of Health & Environment						
Expenditure		957,648	905,406	936,539	988,631	983,631	983,631
310	Personal Emoluments	692,372	692,059	623,590	657,062	657,062	657,062
312	Wages (Casual labour)	46,305	45,123	72,172	88,253	88,253	88,253
313	Salaried Allowances	76,069	75,726	84,640	84,640	84,640	84,640
314	Non-Salaried Allowances	34,742	26,459	34,742	34,742	34,742	34,742
318	Local Travel and Subsistence Allowance	17,000	6,544	17,000	17,000	17,000	17,000
332	Supplies and Materials	54,610	39,850	64,960	63,930	63,930	63,930
336	Operating and Maintenance Services	17,000	9,565	22,050	18,784	18,784	18,784
342	Insurance	4,150	1,951	3,000	2,500	2,500	2,500
352	Sundry Expenses	8,100	2,499	2,700	5,460	5,460	5,460
452	Other Machinery & Equipment	7,300	5,631	11,685	16,259	11,259	11,259
Total		957,648	905,406	936,539	988,631	983,631	983,631

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Environment

Programme Code		D36 H200 H28					
Programme Description		Dental Services					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Environment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		715,667	724,707	592,937	610,581	610,581	610,581
310	Personal Emoluments	481,764	481,120	357,509	378,730	378,730	378,730
313	Salaried Allowances	4,000	577	4,000	4,203	4,203	4,203
314	Non-Salaried Allowances	53,583	82,556	53,583	53,583	53,583	53,583
318	Local Travel and Subsistence Allowance	43,120	32,658	43,120	43,120	43,120	43,120
327	Training	-	-	8,000	8,000	8,000	8,000
332	Supplies and Materials	39,200	35,503	27,325	26,925	26,925	26,925
336	Operating and Maintenance Services	9,000	7,935	21,500	20,920	20,920	20,920
352	Sundry Expenses	6,000	5,828	13,900	13,500	13,500	13,500
452	Other Machinery & Equipment	79,000	78,531	64,000	61,600	61,600	61,600
Total		715,667	724,707	592,937	610,581	610,581	610,581

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
	Total Staff			

D36 - Ministry of Health & Environment

Programme Code		D36 H200 H29					
Programme Description		Grand Bay Health District					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Environment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,154,174	1,235,097	945,122	1,056,440	1,061,239	1,061,239
310	Personal Emoluments	650,612	757,637	629,663	744,586	744,586	744,586
312	Wages (Casual labour)	247,009	246,189	82,299	80,981	80,981	80,981
313	Salaried Allowances	92,640	92,219	81,040	81,192	81,192	81,192
314	Non-Salaried Allowances	55,792	55,361	55,791	55,791	55,791	55,791
318	Local Travel and Subsistence Allowance	15,720	11,461	15,720	15,720	15,720	15,720
327	Training	-	-	1,500	1,500	1,500	1,500
332	Supplies and Materials	27,900	26,674	28,254	26,984	26,984	26,984
336	Operating and Maintenance Services	41,783	37,983	26,800	25,713	25,740	25,740
342	Insurance	4,150	1,787	4,150	4,150	4,150	4,150
352	Sundry Expenses	11,000	4,476	11,000	11,278	16,050	16,050
452	Other Machinery & Equipment	7,568	1,311	8,904	8,544	8,544	8,544
Total		1,154,174	1,235,097	945,122	1,056,440	1,061,239	1,061,239

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Environment

Programme Code		D36 H400 H41					
Programme Description		Environmental Health Services					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Environment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,350,089	1,372,750	1,261,929	1,345,031	1,345,031	1,345,031
310	Personal Emoluments	335,841	443,520	398,260	459,731	459,731	459,731
312	Wages (Casual labour)	82,731	65,066	125,431	129,754	129,754	129,754
313	Salaried Allowances	64,600	22,292	64,600	64,955	64,955	64,955
314	Non-Salaried Allowances	59,314	54,285	59,314	59,314	59,314	59,314
318	Local Travel and Subsistence Allowance	28,167	27,050	30,560	30,560	30,560	30,560
327	Training	1,000	750	4,000	4,000	4,000	4,000
332	Supplies and Materials	120,826	108,779	126,006	125,816	125,816	125,816
336	Operating and Maintenance Services	15,900	15,511	12,400	12,400	12,400	12,400
340	Professional and Consultancy Services	598,055	592,959	417,858	435,001	435,001	435,001
342	Insurance	6,000	5,793	9,000	9,000	9,000	9,000
352	Sundry Expenses	29,900	29,557	14,500	14,500	14,500	14,500
452	Other Machinery & Equipment	7,755	7,188	0	0	0	0
Total		1,350,089	1,372,750	1,261,929	1,345,031	1,345,031	1,345,031

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Environment

Programme Code		D36 H500 H51					
Programme Description		Medical Supplies and Equipment					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Environment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		6,371,313	6,317,078	6,533,706	7,569,244	7,569,244	7,569,244
310	Personal Emoluments	345,221	305,274	303,542	321,377	321,377	321,377
313	Salaried Allowances	3,994	435	3,994	4,197	4,197	4,197
314	Non-Salaried Allowances	750	750	750	750	750	750
332	Supplies and Materials	5,985,548	5,978,907	6,190,120	7,191,120	7,191,120	7,191,120
336	Operating and Maintenance Services	19,000	16,765	18,500	35,000	35,000	35,000
342	Insurance	1,800	0	1,800	1,800	1,800	1,800
352	Sundry Expenses	15,000	14,948	15,000	15,000	15,000	15,000
Total		6,371,313	6,317,078	6,533,706	7,569,244	7,569,244	7,569,244

STAFFING	Estimates 2014- 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Environment

Programme Code		D36 H600 H61					
Programme Description		Health Promotion					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Environment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		604,238	583,376	598,946	677,659	676,913	676,914
310	Personal Emoluments	234,614	233,319	296,615	375,779	375,779	375,779
313	Salaried Allowances	12,702	12,701	4,400	4,623	4,623	4,623
314	Non-Salaried Allowances	43,542	43,541	43,428	43,428	43,428	43,428
318	Local Travel and Subsistence Allowance	21,420	21,419	13,000	13,000	13,000	13,000
332	Supplies and Materials	56,030	56,029	38,003	37,329	36,583	36,583
336	Operating and Maintenance Services	3,000	2,079	3,000	3,000	3,000	3,000
352	Sundry Expenses	200,000	199,892	190,000	190,000	190,000	190,000
452	Other Machinery & Equipment	32,930	14,396	10,500	10,500	10,500	10,500
Total		604,238	583,376	598,946	677,659	676,913	676,914

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Environment

Programme Code		D36 H600 H62					
Programme Description		Drug Prevention					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Environment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		467,961	417,387	454,173	511,490	511,490	511,490
310	Personal Emoluments	307,239	285,200	309,238	365,679	365,679	365,679
313	Salaried Allowances	4,057	4,055	3,500	3,677	3,677	3,677
314	Non-Salaried Allowances	52,114	44,292	52,114	52,114	52,114	52,114
318	Local Travel and Subsistence Allowance	28,080	27,955	24,000	24,000	24,000	24,000
332	Supplies and Materials	17,671	5,710	9,521	9,180	9,180	9,180
336	Operating and Maintenance Services	1,800	437	800	800	800	800
352	Sundry Expenses	51,500	49,013	52,000	53,040	53,040	53,040
452	Other Machinery & Equipment	5,500	725	3,000	3,000	3,000	3,000
Total		467,961	417,387	454,173	511,490	511,490	511,490

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Environment

Programme Code		D36 H900 H91					
Programme Description		Environmental Coordination & Policy					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Environment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		128,413	122,599	101,745	204,997	182,804	138,418
310	Personal Emoluments	109,045	109,036	80,529	103,052	103,052	103,052
314	Non-Salaried Allowances	9,886	8,686	9,886	10,536	10,536	10,536
318	Local Travel and Subsistence Allowance	2,582	-	4,680	4,680	4,680	4,680
332	Supplies and Materials	4,900	4,878	4,700	6,200	6,200	6,200
334	Communications Expenses	-	-	-	1,000	1,000	1,000
336	Operating and Maintenance Services	1,000	-	950	950	950	950
340	Professional and Consultancy Services	-	-	-	66,579	44,386	-
342	Insurance	-	-	-	2,000	2,000	2,000
352	Sundry Expenses	-	-	-	3,000	3,000	3,000
452	Other Machinery & Equipment	1,000	-	1,000	7,000	7,000	7,000
Total		128,413	122,599	101,745	204,997	182,804	138,418

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				