

# D36 - MINISTRY OF HEALTH & ENVIRONMENT - PRINCESS MARGARET HOSPITAL

## D36- Ministry of Health & Environment - Princess Margaret Hospital

		FINANCIAL REQUIREMENTS					
HEAD	D36- Ministry of Health & Environment - Princess Margaret Hospital	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
	<b>PROGRAMME SUMMARY</b>						
H300	Secondary Health Care PMH	22,933,933	23,222,655	23,129,413	24,366,375	24,539,564	24,539,852
		<b>22,933,933</b>	<b>23,222,655</b>	<b>23,129,413</b>	<b>24,366,375</b>	<b>24,539,564</b>	<b>24,539,852</b>

		<b>FINANCIAL REQUIREMENTS</b>					
<b>S.O.C Item No.</b>	<b>D36- Ministry of Health &amp; Environment - Princess Margaret Hospital</b>	<b>Authorised Budget 2013/2014</b>	<b>Actual Expenditure 2013/2014</b>	<b>Approved Estimates 2014/2015</b>	<b>Estimates 2015/2016</b>	<b>Estimates 2016/2017</b>	<b>Estimates 2017/2018</b>
	<b>S.O.C Summary</b>						
310	Personal Emoluments	16,358,635	16,396,792	16,136,847	17,340,049	17,526,238	17,526,526
312	Wages ( Casual labour )	69,678	64,452	65,705	69,036	69,036	69,036
313	Salaried Allowances	1,678,920	2,148,558	2,052,000	2,067,524	2,067,524	2,067,524
314	Non-Salaried Allowances	899,144	858,770	908,347	911,947	911,947	911,947
318	Local Travel and Subsistence Allowance	18,370	10,406	48,686	48,686	48,686	48,686
325	Hosting and Entertainment	2,500	2,267	3,000	3,000	3,000	3,000
327	Training	33,000	26,204	51,305	51,305	51,305	51,305
332	Supplies and Materials	2,117,800	2,021,011	1,629,800	1,624,800	1,624,800	1,624,800
334	Communications Expenses	6,000	2,334	6,000	6,000	6,000	6,000
336	Operating and Maintenance Services	720,640	700,203	764,423	764,423	764,423	764,423
338	Rental of Assets	6,000	5,794	8,000	8,000	8,000	8,000
340	Professional and Consultancy Services	637,946	615,266	973,301	989,856	989,856	989,856
342	Insurance	15,000	14,679	13,000	13,000	13,000	13,000
346	Subsidies ( Public Assistance)	1,300	1,282	3,000	3,000	3,000	3,000
352	Sundry Expenses	30,500	29,074	9,500	9,500	9,500	9,500
452	Other Machinery & Equipment	338,500	325,564	456,500	456,250	443,250	443,250
		<b>22,933,933</b>	<b>23,222,655</b>	<b>23,129,413</b>	<b>24,366,375</b>	<b>24,539,564</b>	<b>24,539,852</b>

**D36 - Ministry of Health**

<b>Programme Code</b>		<b>D36 H300 H31</b>					
<b>Programme Description</b>		<b>PMH Administration</b>					
<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D36- Ministry of Health &amp; Environment - Princess Margaret Hospital</b>	<b>Authorised Budget 2013/2014</b>	<b>Actual Expenditure 2013/2014</b>	<b>Approved Estimates 2014/2015</b>	<b>Estimates 2015/2016</b>	<b>Estimates 2016/2017</b>	<b>Estimates 2017/2018</b>
<b>Expenditure</b>		<b>1,131,909</b>	<b>1,124,473</b>	<b>1,136,447</b>	<b>1,288,078</b>	<b>1,362,248</b>	<b>1,362,248</b>
310	Personal Emoluments	753,751	757,072	740,282	875,608	949,778	949,778
313	Salaried Allowances	28,591	33,863	30,460	30,460	30,460	30,460
314	Non-Salaried Allowances	26,153	24,279	26,058	26,058	26,058	26,058
318	Local Travel and Subsistence Allowance	3,056	2,497	19,284	19,284	19,284	19,284
327	Training	0	-	11,305	11,305	11,305	11,305
332	Supplies and Materials	54,000	53,956	44,000	44,000	44,000	44,000
334	Communications Expenses	1,000	40	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	60,000	59,969	55,000	55,000	55,000	55,000
340	Professional and Consultancy Services	171,858	159,841	182,558	199,113	199,113	199,113
342	Insurance	7,000	6,698	6,000	6,000	6,000	6,000
352	Sundry Expenses	16,500	16,491	4,500	4,500	4,500	4,500
452	Other Machinery & Equipment	10,000	9,768	16,000	15,750	15,750	15,750
<b>Total</b>		<b>1,131,909</b>	<b>1,124,473</b>	<b>1,136,447</b>	<b>1,288,078</b>	<b>1,362,248</b>	<b>1,362,248</b>

<b>STAFFING</b>	<b>Estimates 2014 - 2015</b>		<b>Estimates 2015 - 2016</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

### D36 - Ministry of Health

Programme Code		D36 H300 H32					
Programme Description		General Maintenance					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36- Ministry of Health & Environment - Princess Margaret Hospital	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>965,858</b>	<b>935,857</b>	<b>1,091,893</b>	<b>1,116,067</b>	<b>1,115,779</b>	<b>1,116,067</b>
310	Personal Emoluments	401,817	397,829	419,642	440,484	440,196	440,484
312	Wages ( Casual labour )	69,678	64,452	65,705	69,036	69,036	69,036
313	Salaried Allowances	46,600	46,595	46,000	46,000	46,000	46,000
314	Non-Salaried Allowances	14,772	12,769	23,372	23,372	23,372	23,372
318	Local Travel and Subsistence Allowance	92	0	9,492	9,492	9,492	9,492
332	Supplies and Materials	145,800	145,660	140,800	140,800	140,800	140,800
336	Operating and Maintenance Services	225,100	207,628	280,883	280,883	280,883	280,883
338	Rental of Assets	3,000	2,866	5,000	5,000	5,000	5,000
342	Insurance	4,000	3,981	3,000	3,000	3,000	3,000
452	Other Machinery & Equipment	55,000	54,077	98,000	98,000	98,000	98,000
<b>Total</b>		<b>965,858</b>	<b>935,857</b>	<b>1,091,893</b>	<b>1,116,067</b>	<b>1,115,779</b>	<b>1,116,067</b>

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

**D36 - Ministry of Health**

<b>Programme Code</b>		<b>D36 H300 H33</b>					
<b>Programme Description</b>		<b>Medical Services</b>					
<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D36- Ministry of Health &amp; Environment - Princess Margaret Hospital</b>	<b>Authorised Budget 2013/2014</b>	<b>Actual Expenditure 2013/2014</b>	<b>Approved Estimates 2014/2015</b>	<b>Estimates 2015/2016</b>	<b>Estimates 2016/2017</b>	<b>Estimates 2017/2018</b>
<b>Expenditure</b>		<b>16,125,346</b>	<b>16,607,848</b>	<b>16,482,176</b>	<b>17,313,275</b>	<b>17,313,275</b>	<b>17,313,275</b>
310	Personal Emoluments	12,280,159	12,329,358	12,148,584	12,979,683	12,979,683	12,979,683
313	Salaried Allowances	1,351,883	1,905,484	1,728,343	1,728,343	1,728,343	1,728,343
314	Non-Salaried Allowances	789,987	754,811	748,087	748,087	748,087	748,087
318	Local Travel and Subsistence Allowance	12,500	7,457	0	0	0	0
327	Training	20,000	19,957	30,000	30,000	30,000	30,000
332	Supplies and Materials	692,000	624,339	515,000	515,000	515,000	515,000
336	Operating and Maintenance Services	345,040	342,655	345,040	345,040	345,040	345,040
340	Professional and Consultancy Services	426,777	424,619	761,122	761,122	761,122	761,122
352	Sundry Expenses	1,500	1,420	500	500	500	500
452	Other Machinery & Equipment	205,500	197,747	205,500	205,500	205,500	205,500
<b>Total</b>		<b>16,125,346</b>	<b>16,607,848</b>	<b>16,482,176</b>	<b>17,313,275</b>	<b>17,313,275</b>	<b>17,313,275</b>

<b>STAFFING</b>	<b>Estimates 2014 - 2015</b>		<b>Estimates 2015 - 2016</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

### D36 - Ministry of Health

<b>Programme Code</b>		<b>D36 H300 H34</b>					
<b>Programme Description</b>		<b>Support Services</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D36- Ministry of Health & Environment - Princess Margaret Hospital	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>2,423,606</b>	<b>2,392,955</b>	<b>2,122,265</b>	<b>2,181,286</b>	<b>2,181,286</b>	<b>2,181,286</b>
310	Personal Emoluments	1,193,106	1,197,659	1,137,765	1,196,026	1,196,026	1,196,026
313	Salaried Allowances	5,000	3,770	15,000	15,761	15,761	15,761
314	Non-Salaried Allowances	7,000	6,969	20,000	20,000	20,000	20,000
327	Training	5,000	4,628	10,000	10,000	10,000	10,000
332	Supplies and Materials	1,128,000	1,099,222	841,000	841,000	841,000	841,000
336	Operating and Maintenance Services	11,000	10,619	9,000	9,000	9,000	9,000
338	Rental of Assets	3,000	2,928	3,000	3,000	3,000	3,000
352	Sundry Expenses	8,000	7,625	0	0	0	0
452	Other Machinery & Equipment	63,500	59,537	86,500	86,500	86,500	86,500
<b>Total</b>		<b>2,423,606</b>	<b>2,392,955</b>	<b>2,122,265</b>	<b>2,181,286</b>	<b>2,181,286</b>	<b>2,181,286</b>

<b>STAFFING</b>	<b>Estimates 2014 - 2015</b>		<b>Estimates 2015 - 2016</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

### D36 - Ministry of Health

<b>Programme Code</b>		<b>H36 H300 H37</b>					
<b>Programme Description</b>		<b>Laboratory Services</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D36- Ministry of Health & Environment - Princess Margaret Hospital	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>1,290,540</b>	<b>1,237,134</b>	<b>1,296,809</b>	<b>1,352,909</b>	<b>1,339,909</b>	<b>1,339,909</b>
310	Personal Emoluments	956,668	947,306	937,127	980,676	980,676	980,676
313	Salaried Allowances	118,188	88,361	118,188	132,139	132,139	132,139
314	Non-Salaried Allowances	34,772	33,886	49,772	53,372	53,372	53,372
318	Local Travel and Subsistence Allowance	2,722	452	5,222	5,222	5,222	5,222
332	Supplies and Materials	64,000	63,845	60,000	55,000	55,000	55,000
334	Communications Expenses	5,000	2,294	5,000	5,000	5,000	5,000
336	Operating and Maintenance Services	65,000	64,877	60,000	60,000	60,000	60,000
340	Professional and Consultancy Services	38,690	30,806	10,000	10,000	10,000	10,000
352	Sundry Expenses	1,000	874	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	4,500	4,435	50,500	50,500	37,500	37,500
<b>Total</b>		<b>1,290,540</b>	<b>1,237,134</b>	<b>1,296,809</b>	<b>1,352,909</b>	<b>1,339,909</b>	<b>1,339,909</b>

<b>STAFFING</b>	<b>Estimates 2014 - 2015</b>		<b>Estimates 2015 -2016</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

### D36 - Ministry of Health

Programme Code		D36 H300 H39					
Programme Description		Psychiatric Unit					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36- Ministry of Health & Environment - Princess Margaret Hospital	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>Expenditure</b>		<b>996,674</b>	<b>924,388</b>	<b>999,822</b>	<b>1,114,760</b>	<b>1,227,067</b>	<b>1,227,067</b>
310	Personal Emoluments	773,135	767,569	753,447	867,573	979,879	979,879
313	Salaried Allowances	128,658	70,485	114,009	114,821	114,821	114,821
314	Non-Salaried Allowances	26,460	26,057	41,058	41,058	41,058	41,058
318	Local Travel and Subsistence Allowance	0	0	14,688	14,688	14,688	14,688
325	Hosting and Entertainment	2,500	2,267	3,000	3,000	3,000	3,000
327	Training	8,000	1,620	0	0	0	0
332	Supplies and Materials	34,000	33,990	29,000	29,000	29,000	29,000
336	Operating and Maintenance Services	14,500	14,455	14,500	14,500	14,500	14,500
340	Professional and Consultancy Services	621	0	19,621	19,621	19,621	19,621
342	Insurance	4,000	4,000	4,000	4,000	4,000	4,000
346	Subsidies ( Public Assistance)	1,300	1,282	3,000	3,000	3,000	3,000
352	Sundry Expenses	3,500	2,664	3,500	3,500	3,500	3,500
<b>Total</b>		<b>996,674</b>	<b>924,388</b>	<b>999,822</b>	<b>1,114,760</b>	<b>1,227,067</b>	<b>1,227,067</b>

STAFFING	Estimates 2014 - 2015		Estimates 2015 -2016	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				