

D34 – Ministry of Housing, Lands and Water Resource Management

Programme Code	D34 W400 W43
Programme Description	State Lands Surveys

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Housing, Lands and Water Resource Management	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	267,474	181,072	413,729	410,411	409,819	409,819
310	Personal Emoluments	105,975	95,000	240,656	251,814	251,249	251,249
312	Wages (Casual labour)	93,945	64,102	98,519	102,176	102,176	102,176
313	Salaried Allowances	3,000	-	10,000	11,678	11,652	11,652
314	Non-Salaried Allowances	52,114	17,371	52,114	34,742	34,742	34,742
318	Local Travel and Subsistence Allowance	12,440	4,599	12,440	10,000	10,000	10,000
	Total	267,474	181,072	413,729	410,411	409,819	409,819

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D34 – Ministry of Housing, Lands and Water Resource Management

Programme Code	D34 W400 W44
Programme Description	State Lands Protection & Allocation

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Housing, Lands and Water Resource Management	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	195,680	138,358	211,740	211,381	211,381	211,381
310	Personal Emoluments	134,218	94,132	148,278	150,920	150,920	150,920
313	Salaried Allowances	8,000	-	10,000	6,999	6,999	6,999
314	Non-Salaried Allowances	34,742	26,057	34,742	34,742	34,742	34,742
318	Local Travel and Subsistence Allowance	18,720	18,169	18,720	18,720	18,720	18,720
	Total	195,680	138,358	211,740	211,381	211,381	211,381

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D34 – Ministry of Housing, Lands and Water Resource Management

Programme Code	D34 W400 W46
Programme Description	Administration Training & Common Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Housing, Lands and Water Resource Management	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	908,275	864,591	886,131	966,029	886,705	884,705
310	Personal Emoluments	429,605	528,342	450,528	459,757	460,993	460,993
312	Wages (Casual labour)	153,843	90,022	161,341	169,716	169,716	169,716
313	Salaried Allowances	6,000	1,352	8,000	8,000	8,000	8,000
314	Non-Salaried Allowances	48,278	47,330	45,278	43,428	43,428	43,428
318	Local Travel and Subsistence Allowance	21,216	11,492	23,400	21,840	21,840	21,840
325	Hosting and Entertainment	1,000	-	1,000	1,000	1,000	1,000
332	Supplies and Materials	57,500	48,739	45,500	33,850	32,000	32,000
334	Communications Expenses	-	-	-	1,000	1,000	1,000
336	Operating and Maintenance Services	32,000	30,548	25,000	100,000	25,000	25,000
340	Professional and Consultancy Services	42,000	3,500	42,000	44,835	44,835	44,835
342	Insurance	7,000	6,240	9,000	8,500	8,500	8,500
352	Sundry Expenses	10,150	8,812	1,150	1,150	1,150	1,150
452	Other Machinery & Equipment	99,683	88,213	73,933	72,953	69,243	67,243
	Total	908,275	864,591	886,131	966,029	886,705	884,705

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D34 - Housing, Lands and Water Resource Management

		FINANCIAL REQUIREMENTS							Actual Expenditure 2014/201
PROGRAMME HEAD	D34- Housing, Lands and Water Resource Management	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/201	
	PROGRAMME SUMMARY								
W300	Spatial Planning and Development	16,963,890	-	675,000	13,700,000	11,000,000	7,969,820	14,114,8	
W400	Administration and Development of Lands	6,000,000	-	-	5,000,000	5,000,000	781,623	4,185,11	
W600	Water Resource Management	1,698,001	6,672,237	405,000	10,271,052	-	347,436	974,1C	
		24,661,891	6,672,237	1,080,000	28,971,052	16,000,000	9,098,879	19,274,0	

		FINANCIAL REQUIREMENTS							Actual Expenditure 2014/201
STANDARD OBJECT CODE	D34- Housing, Lands and Water Resource Management	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/201	
	Summary								
411	Residential Buildings	16,963,890	-	675,000	13,700,000	11,000,000	7,969,820	14,114,8	
424	Water Sewerage Systems	1,698,001	6,672,237	405,000	10,271,052	-	347,436	974,1C	
480	Land-non produced assets	6,000,000	-	-	5,000,000	5,000,000	781,623	4,185,11	
		24,661,891	6,672,237	1,080,000	28,971,052	16,000,000	9,098,879	19,274,0	

D34 - Housing, Lands and Water Resource Management

PROGRAMME HEAD	PROGRAMME											Actual Expenditure 2014/201
W400	Administration and Development of Lands											
	FINANCIAL REQUIREMENTS											
STANDARD OBJECT CODE	D34- Housing, Lands and Water Resource Management	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/201				
D34 W400 W44 480	Land Settlement and Development C9916 115 404 Land- non produced Assets	6,000,000	-	-	5,000,000	5,000,000	781,623	4,185,11				
		6,000,000	-	-	5,000,000	5,000,000	781,623	4,185,11				
		6,000,000	-	-	5,000,000	5,000,000	781,623	4,185,11				
PROGRAMME HEAD	PROGRAMME											
W300	Spatial Planning & Development											
	FINANCIAL REQUIREMENTS											
STANDARD OBJECT CODE	D34- Housing, Lands and Water Resource Management	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/201				
D34 W300 W31 411	Plat Ma Piere Housing Scheme C1421 115 404 Residential Buildings	736,150	-	-	-	-	115,480	200,00				
		736,150	-	-	-	-	115,480	200,00				
		736,150	-	-	-	-	115,480	200,00				

D34 - Housing, Lands and Water Resource Management

PROGRAMME HEAD	PROGRAMME							
W300	Spatial Planning & Development							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D34- Housing, Lands and Water Resource Management	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/201
D34 W300 W31411	House Renovation and Sanitation	5,000,000	-	-	1,000,000	1,000,000	3,664,880	3,633,53
	C0743 115 404 Residential Buildings	5,000,000	-	-	1,000,000	1,000,000	3,664,880	3,633,53
		5,000,000	-	-	1,000,000	1,000,000	3,664,880	3,633,53

PROGRAMME HEAD	PROGRAMME							
W300	Spatial Planning & Development							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D34- Housing, Lands and Water Resource Management	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/201
D34 W300 W31411	Silver Lake Housing	1,000,000	-	-	-	-	324,235	323,91
	C1308 115 404 Residential Buildings	1,000,000	-	-	-	-	324,235	323,91
		1,000,000	-	-	-	-	324,235	323,91

D34 - Housing, Lands and Water Resource Management

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2014/201		
W300	Spatial Planning & Development	D34- Housing, Lands and Water Resource Management	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/201					
		Relocation of Storm Victims-San Sauver and West Coast (GOCD)	637,740	-	-	-	-	-	267,430	1,314,90				
D34 W300 W31411		C1422 115 404 Residential Buildings	637,740	-	-	-	-	-	267,430	1,314,90				
			637,740	-	-	-	-	-	267,430	1,314,90				
W600	Water Resource Management	D34- Housing, Lands and Water Resource Management	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/201					
		Third Water Supply Project	803,838	6,672,237	405,000	10,271,052	-	347,436	974,10					
D34 W600 W61424		C1453 115/504/606 107 Water Sewerage Systems	803,838	6,672,237	405,000	10,271,052	-	347,436	974,10					
			803,838	6,672,237	405,000	10,271,052	-	347,436	974,10					

D34 - Housing, Lands and Water Resource Management

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2014/201	
W300	Spatial Planning & Development	D34- Housing, Lands and Water Resource Management	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/201				
D34 W300 W31 411	Construction of Low Income Housing		500,000	-	-	-	-	2,352,521	8,642,49				
	C1510 115 404 Residential Buildings		500,000	-	-	-	-	2,352,521	8,642,49				
			500,000	-	-	-	-	2,352,521	8,642,49				
W300	Spatial Planning & Development	D34- Housing, Lands and Water Resource Management	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/201				
D34 W300 W31 411	National Resettlement Program		9,090,000	-	675,000	12,700,000	10,000,000	1,245,274					
	C1666 115/690 404 Residential Buildings		9,090,000	-	675,000	12,700,000	10,000,000	1,245,274					
			9,090,000	-	675,000	12,700,000	10,000,000	1,245,274					

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D35 - Ministry of Social Services, Family and Gender Affairs

Responsibility:

The Ministry of Social Services, Family and Gender Affairs (MSSFGA) has responsibility for seven (7) Divisions with each Division/Unit responsible for the provision of particular programs and services. These include social and remedial work with needy or vulnerable clients, community education and dissemination of information on its programs, and collaborating with groups, communities and organizations in a wide range of activities. A review of the role and functions of the Ministry was recently completed in consultation with the EPTD/RMU as part of the on-going Public Sector Reform exercise and technical Assistance was provided by the Caribbean Center for Development Administration (CARICAD).

Meanwhile, the role and functions of the various Divisions/Units are outlined below:

- THE DIVISION OF CO-OPERATIVES has responsibility for the regulation, supervision, registration, promotion and development of Cooperative enterprises. (Supervision and regulation of Credit Unions are shared with the Financial Services Unit (FSU), Ministry of Finance and Planning.)
- THE LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT DEPARTMENT is responsible for undertaking or facilitating community based development. Its main purpose is the good governance of local authorities and through them and other community based organizations, to provide access to resources for participation in social and economic development programs.
- THE WELFARE DIVISION exists primarily to safeguard people against human degradation emanating from poverty, old age, mental and physical disability, acts of God, and other forms of misfortune. It protects the interest of the most vulnerable groups such as abused and neglected children and offers remedial services.
- THE ADULT EDUCATION DIVISION seeks to improve the literacy skills of the adult population, to promote activities aimed at life-long learning for self-reliance and improved prospects for employment in basic skills.
- THE BASIC NEEDS TRUST FUND undertakes poverty reduction initiatives in collaboration with communities via the establishment of necessary community based infrastructure and appropriate skills training ventures.
- THE POLICY FORMULATION & ADMINISTRATION UNIT seeks to coordinate the work of the various divisions/units of the Ministry and to provide general management support within an agreed policy framework.
- THE BUREAU OF GENDER AFFAIRS seeks to advance the concerns of women as well as good gender relations by assisting women and men to realize their full potential through the attainment of gender equity and equality.

Mission

To facilitate the development of human and social capital via the provision of support to the most vulnerable segments of society, reduction of inequality and improved access to opportunities.

Vision

To function as a driving force for improved social well being of the populace and to facilitate a transition to a more just society.

Key Result Areas (KRAs)

1. Improved access to resources and services by the vulnerable thereby resulting in a safe, tolerant and empowered society

- To reduce the vulnerability of persons through the provision of public assistance
- To promote issues which address concerns of the elderly by the supervision of elderly homes and initiate partnerships among organizations caring for the elderly
- To promote programs for persons with disabilities to achieve a 10% increase in their craft sales and supervision of the workshop for the blind.

2. Access to opportunities by the underprivileged in order to enhance their marketability and improve livelihoods

- To promote entrepreneurial skills among community groups, families and individuals for improvement in living standards holding at least 1 skills training program per zone
- To provide opportunities for persons in continuing education on an informal basis increasing the level by 40%
- To train volunteer facilitators to facilitate Adult Education Program increasing participation and Adult Education Programmes by 30% and 60% respectively
- To reduce the national illiteracy level by 40%
- To improve community infrastructure and reduce unemployment and poverty in rural communities through the implementation of BNTF programmes

3. Increased community participation and benefit from programs and projects

- Promote volunteerism and self-help (self-reliance) by preparing quarterly newsletters and through the implementation of promotion and advocacy programs
- Mobilize, organize and reactivate non-financial cooperatives.
- Promote Local Government and ensure good governance at the local level
- Ensure the implementation of National Day of Community Service Projects

4. Promotion and acceptance of Gender Equity

- Establish structures and systems for implementation of 'Gender Policy and Action Plan' by having Gender Management System (GMS) established and developed, inter-Sectoral Gender Committee in place and functioning and 20 persons trained to serve as gender focal points in key ministries and committed to the monitoring and integration of gender
- Undertake intervention to alleviate problem of domestic violence, gender based violence and generally violence against women and girls through at least 6 organizations, 3 Communities, and the general public reached through observances; discussions, sensitization workshops, and campaign against violence, at least 4 Joint ventures/ interventions among collaborating agencies, provide counseling and refer clients (women and men) for further assistance and legal services.
- Build data base to inform intervention and to lobby/ advocate for necessary changes supported by an improved data collection system on domestic violence and violence against women and girls.
- Advocate and lobby for greater integration of women in non-traditional productive sectors; through various fora (media, town hall meetings, community education sessions newsletters etc.) and educate women and men on pertinent matters of gender and women empowerment.
- Promote participation of women in leadership and decision-making through the establishment of a local branch of Caribbean Institute for Women in Leadership (CIWIL) and the undertaking of a study on women in political leadership.
- Contribute to National, Regional and International programmes on gender and women issues by liaising with at least six (6) organizations such as (CIM, UNIFEM, CARICOM women's Desk, ECLAC, COMSEC, CEDAW etc on matters pertinent to such mandate.

5. Modernized systems to facilitate Best Practice Methods in Social Service Delivery.

- Advance the Local Government Reform process
- Build capacity of local committees to manage the Community Resource Internet Centers

D35 - Ministry of Social Services, Family and Gender Affairs

		FINANCIAL REQUIREMENTS					
HEAD	D35 - Ministry of Social Services, Family and Gender Affairs	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
PROGRAMME SUMMARY							
C100	Policy Formulation and Administration	2,368,769	2,228,091	2,360,336	2,359,210	2,330,668	2,330,668
C200	Gender Affairs	412,731	340,606	432,824	428,307	428,307	428,307
C300	Adult Education	691,283	639,118	709,214	691,120	693,280	693,280
C400	Social Welfare	8,673,816	8,651,964	8,694,540	8,727,504	8,727,504	8,727,504
C500	Local Government & Community Development	4,184,809	4,212,775	4,517,288	8,847,963	4,647,963	4,647,963
C600	Co-operative Enterprise Development	618,884	611,157	651,707	627,918	627,918	627,918
C900	CHANCES	694,443	650,483	811,843	694,843	694,843	694,843
		17,644,735	17,334,194	18,177,751	22,376,865	18,150,483	18,150,483

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D35 - Ministry of Social Services, Family and Gender Affairs	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
S.O.C Summary							
310	Personal Emoluments	2,942,607	2,936,900	3,136,485	2,964,521	2,964,521	2,964,521
312	Wages (Casual labour)	768,884	771,688	842,792	903,377	903,377	903,377
313	Salaried Allowances	61,926	70,068	71,926	71,925	71,925	71,925
314	Non-Salaried Allowances	397,242	385,509	432,963	432,963	432,963	432,963
318	Local Travel and Subsistence Allowance	278,448	244,333	280,407	294,093	294,093	294,093
319	International Travel and Subsistence	38,500	24,209	38,500	38,500	38,500	38,500
325	Hosting and Entertainment	244,500	244,468	166,500	176,500	176,500	176,500
327	Training	70,744	56,927	84,744	84,744	84,744	84,744
330	Utilities	7,600	5,062	10,000	10,000	10,000	10,000
332	Supplies and Materials	439,729	371,555	395,379	395,379	395,379	395,379
334	Communications Expenses	33,966	29,810	11,026	11,026	11,026	11,026
336	Operating and Maintenance Services	61,950	51,873	354,950	237,950	237,950	237,950
338	Rental of Assets	240,640	227,565	276,380	268,720	270,880	270,880
340	Professional and Consultancy Services	1,361,291	1,321,632	1,420,291	1,448,833	1,420,291	1,420,291
342	Insurance	37,374	35,066	50,374	50,374	50,374	50,374
344	Grants and Contributions	3,689,538	3,658,878	3,801,538	8,198,538	3,998,538	3,998,538
346	Subsidies (Public Assistance)	6,616,174	6,614,627	6,551,074	6,551,074	6,551,074	6,551,074
352	Sundry Expenses	300,500	236,881	193,100	187,900	187,900	187,900
452	Other Machinery & Equipment	53,122	47,143	59,322	50,449	50,449	50,449
		17,644,735	17,334,194	18,177,751	22,376,865	18,150,483	18,150,483

D35 - Ministry of Social Services, Family and Gender Affairs

Programme Code	D35 C100 C10
Programme Description	General Activities

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Social Services, Family and Gender Affairs	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,105,846	1,056,974	1,057,784	1,054,556	1,026,014	1,026,014
310	Personal Emoluments	558,763	552,514	586,701	550,931	550,931	550,931
313	Salaried Allowances	12,488	13,231	12,488	12,488	12,488	12,488
314	Non-Salaried Allowances	49,630	49,885	49,630	49,630	49,630	49,630
319	International Travel and Subsistence	38,500	24,209	38,500	38,500	38,500	38,500
325	Hosting and Entertainment	244,500	244,468	166,500	176,500	176,500	176,500
332	Supplies and Materials	34,150	29,700	20,150	20,150	20,150	20,150
334	Communications Expenses	500	-	500	500	500	500
336	Operating and Maintenance Services	2,500	2,035	4,500	4,500	4,500	4,500
340	Professional and Consultancy Services	-	-	-	28,542	-	-
342	Insurance	500	412	2,000	2,000	2,000	2,000
344	Grants and Contributions	80,915	63,731	132,915	126,915	126,915	126,915
346	Subsidies (Public Assistance)	-	-	10,000	10,000	10,000	10,000
352	Sundry Expenses	66,400	61,091	30,900	30,900	30,900	30,900
452	Other Machinery & Equipment	17,000	15,696	3,000	3,000	3,000	3,000
	Total	1,105,846	1,056,974	1,057,784	1,054,556	1,026,014	1,026,014

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D35 - Ministry of Social Services, Family and Gender Affairs

Programme Code	D35 C100 C11
Programme Description	YES WE CARE

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Social Services, Family and Gender Affairs	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	973,358	956,857	1,021,858	1,021,858	1,021,858	1,021,858
332	Supplies and Materials	142,200	129,688	149,200	149,200	149,200	149,200
336	Operating and Maintenance Services	3,000	2,647	3,000	3,000	3,000	3,000
340	Professional and Consultancy Services	826,658	823,045	866,658	866,658	866,658	866,658
342	Insurance	1,500	1,477	3,000	3,000	3,000	3,000
	Total	973,358	956,857	1,021,858	1,021,858	1,021,858	1,021,858

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D35 - Ministry of Social Services, Family and Gender Affairs

Programme Code	D35 C100 C12
Programme Description	BNTF

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Social Services, Family and Gender Affairs	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	289,565	214,237	280,694	282,796	282,796	282,796
310	Personal Emoluments	169,994	159,939	178,494	173,411	173,411	173,411
313	Salaried Allowances	2,000	-	2,000	2,000	2,000	2,000
318	Local Travel and Subsistence Allowance	51,971	21,698	34,600	43,286	43,286	43,286
332	Supplies and Materials	3,000	-	3,000	3,000	3,000	3,000
336	Operating and Maintenance Services	2,000	-	2,000	2,000	2,000	2,000
338	Rental of Assets	36,000	32,600	36,000	34,500	34,500	34,500
352	Sundry Expenses	24,600	-	24,600	24,600	24,600	24,600
	Total	289,565	214,237	280,694	282,796	282,796	282,796

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D35 - Ministry of Social Services, Family and Gender Affairs

Programme Code	D35 C200 C21
Programme Description	Gender Affairs

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Social Services, Family and Gender Affairs	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	412,731	340,606	432,824	428,307	428,307	428,307
310	Personal Emoluments	190,588	163,408	212,181	211,664	211,664	211,664
312	Wages (Casual labour)	7,516	7,092	7,516	7,516	7,516	7,516
313	Salaried Allowances	5,800	1,903	5,800	5,800	5,800	5,800
314	Non-Salaried Allowances	21,057	21,256	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	11,720	4,662	18,720	18,720	18,720	18,720
327	Training	18,700	18,616	27,700	27,700	27,700	27,700
332	Supplies and Materials	10,150	8,875	10,650	10,650	10,650	10,650
334	Communications Expenses	200	-	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	500	203	2,000	2,000	2,000	2,000
338	Rental of Assets	62,200	60,245	66,200	62,200	62,200	62,200
340	Professional and Consultancy Services	-	-	5,000	5,000	5,000	5,000
344	Grants and Contributions	9,000	5,747	9,000	9,000	9,000	9,000
352	Sundry Expenses	71,900	45,251	30,000	30,000	30,000	30,000
452	Other Machinery & Equipment	3,400	3,350	11,000	11,000	11,000	11,000
	Total	412,731	340,606	432,824	428,307	428,307	428,307

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D35 - Ministry of Social Services, Family and Gender Affairs

Programme Code	D35 C300 C30
Programme Description	Adult Education

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Social Services, Family and Gender Affairs	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	691,283	639,118	709,214	691,120	693,280	693,280
310	Personal Emoluments	379,222	372,242	398,183	396,322	396,322	396,322
313	Salaried Allowances	4,663	3,440	4,663	4,663	4,663	4,663
314	Non-Salaried Allowances	78,820	61,839	78,170	78,170	78,170	78,170
318	Local Travel and Subsistence Allowance	39,365	24,100	37,335	37,335	37,335	37,335
327	Training	15,500	15,385	15,500	15,500	15,500	15,500
332	Supplies and Materials	8,000	7,913	8,650	8,650	8,650	8,650
334	Communications Expenses	300	-	300	300	300	300
336	Operating and Maintenance Services	5,000	2,888	6,000	6,000	6,000	6,000
338	Rental of Assets	85,440	77,720	85,440	83,280	85,440	85,440
352	Sundry Expenses	66,100	65,398	66,100	60,900	60,900	60,900
452	Other Machinery & Equipment	8,873	8,192	8,873	-	-	-
	Total	691,283	639,118	709,214	691,120	693,280	693,280

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D35 - Ministry of Social Services, Family and Gender Affairs

Programme Code	D35 C400 C41
Programme Description	Administration & Supervision

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Social Services, Family and Gender Affairs	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	662,160	656,770	751,984	731,948	731,948	731,948
310	Personal Emoluments	405,893	381,912	463,986	443,950	443,950	443,950
312	Wages (Casual labour)	21,049	35,173	21,049	21,049	21,049	21,049
313	Salaried Allowances	12,400	27,878	12,400	12,400	12,400	12,400
314	Non-Salaried Allowances	52,114	68,761	69,485	69,485	69,485	69,485
318	Local Travel and Subsistence Allowance	23,080	29,325	37,440	37,440	37,440	37,440
327	Training	9,144	5,701	9,144	9,144	9,144	9,144
332	Supplies and Materials	10,350	9,915	10,350	10,350	10,350	10,350
336	Operating and Maintenance Services	1,500	669	1,500	1,500	1,500	1,500
338	Rental of Assets	57,000	57,000	57,000	57,000	57,000	57,000
340	Professional and Consultancy Services	65,630	37,963	65,630	65,630	65,630	65,630
352	Sundry Expenses	500	251	500	500	500	500
452	Other Machinery & Equipment	3,500	2,223	3,500	3,500	3,500	3,500
	Total	662,160	656,770	751,984	731,948	731,948	731,948

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D35 - Ministry of Social Services, Family and Gender Affairs

Programme Code	D35 C400 C42
Programme Description	Public Assistance

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Social Services, Family and Gender Affairs	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	7,232,836	7,220,389	7,163,736	7,216,736	7,216,736	7,216,736
344	Grants and Contributions	1,109,486	1,098,486	1,073,486	1,126,486	1,126,486	1,126,486
346	Subsidies (Public Assistance)	6,123,350	6,121,903	6,090,250	6,090,250	6,090,250	6,090,250
	Total	7,232,836	7,220,389	7,163,736	7,216,736	7,216,736	7,216,736

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D35 - Ministry of Social Services, Family and Gender Affairs

Programme Code	D35 C400 C43
Programme Description	Child Welfare

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Social Services, Family and Gender Affairs	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	682,590	680,490	682,590	682,590	682,590	682,590
344	Grants and Contributions	189,766	187,766	231,766	231,766	231,766	231,766
346	Subsidies (Public Assistance)	492,824	492,724	450,824	450,824	450,824	450,824
	Total	682,590	680,490	682,590	682,590	682,590	682,590

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D35 - Ministry of Social Services, Family and Gender Affairs

Programme Code	D35 C400 C44
Programme Description	Blind Welfare

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Social Services, Family and Gender Affairs	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	96,230	94,314	96,230	96,230	96,230	96,230
310	Personal Emoluments	38,050	40,839	38,050	38,050	38,050	38,050
312	Wages (Casual labour)	13,145	13,046	13,145	13,145	13,145	13,145
313	Salaried Allowances	1,165	-	1,165	1,165	1,165	1,165
332	Supplies and Materials	23,230	20,589	23,230	23,230	23,230	23,230
336	Operating and Maintenance Services	1,200	400	1,200	1,200	1,200	1,200
344	Grants and Contributions	19,440	19,440	19,440	19,440	19,440	19,440
	Total	96,230	94,314	96,230	96,230	96,230	96,230

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D35 - Ministry of Social Services, Family and Gender Affairs

Programme Code	D35 C500 C51
Programme Description	Local Government & Community Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Social Services, Family and Gender Affairs	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	4,184,809	4,212,775	4,517,288	8,847,963	4,647,963	4,647,963
310	Personal Emoluments	804,643	844,355	844,714	764,805	764,805	764,805
312	Wages (Casual labour)	727,174	716,377	801,082	861,666	861,666	861,666
313	Salaried Allowances	5,000	5,693	5,000	5,000	5,000	5,000
314	Non-Salaried Allowances	78,170	79,592	78,170	78,170	78,170	78,170
318	Local Travel and Subsistence Allowance	115,192	138,595	115,192	115,192	115,192	115,192
327	Training	11,500	6,081	9,500	9,500	9,500	9,500
332	Supplies and Materials	93,099	79,532	90,099	90,099	90,099	90,099
334	Communications Expenses	3,600	3,600	3,600	3,600	3,600	3,600
336	Operating and Maintenance Services	25,000	22,719	192,500	192,500	192,500	192,500
342	Insurance	8,000	6,806	15,000	15,000	15,000	15,000
344	Grants and Contributions	2,280,931	2,283,707	2,334,931	6,684,931	2,484,931	2,484,931
352	Sundry Expenses	27,500	23,232	12,500	12,500	12,500	12,500
452	Other Machinery & Equipment	5,000	2,485	15,000	15,000	15,000	15,000
	Total	4,184,809	4,212,775	4,517,288	8,847,963	4,647,963	4,647,963

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D35 - Ministry of Social Services, Family and Gender Affairs

Programme Code	D35 C600 C60
Programme Description	Co-operative Enterprise Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Social Services, Family and Gender Affairs	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	618,884	611,157	651,707	627,918	627,918	627,918
310	Personal Emoluments	395,454	421,691	414,177	385,388	385,388	385,388
313	Salaried Allowances	5,000	4,339	15,000	15,000	15,000	15,000
314	Non-Salaried Allowances	68,171	65,866	78,171	78,171	78,171	78,171
318	Local Travel and Subsistence Allowance	37,120	19,952	37,120	42,120	42,120	42,120
327	Training	10,500	6,554	17,500	17,500	17,500	17,500
332	Supplies and Materials	21,550	13,747	11,050	11,050	11,050	11,050
334	Communications Expenses	24,740	24,000	-	-	-	-
336	Operating and Maintenance Services	-	-	3,000	3,000	3,000	3,000
338	Rental of Assets	-	-	31,740	31,740	31,740	31,740
352	Sundry Expenses	41,000	39,811	26,000	26,000	26,000	26,000
452	Other Machinery & Equipment	15,349	15,197	17,949	17,949	17,949	17,949
	Total	618,884	611,157	651,707	627,918	627,918	627,918

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D35 - Ministry of Social Services, Family and Gender Affairs

Programme Code	D35 C900 C91
Programme Description	CHANCES

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Social Services, Family and Gender Affairs	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	694,443	650,483	811,843	694,843	694,843	694,843
313	Salaried Allowances	13,410	13,560	13,410	13,410	13,410	13,410
314	Non-Salaried Allowances	49,280	38,310	53,280	53,280	53,280	53,280
318	Local Travel and Subsistence Allowance	-	6,000	-	-	-	-
327	Training	5,400	4,590	5,400	5,400	5,400	5,400
330	Utilities	7,600	5,062	10,000	10,000	10,000	10,000
332	Supplies and Materials	94,000	71,596	69,000	69,000	69,000	69,000
334	Communications Expenses	4,626	2,210	5,626	5,626	5,626	5,626
336	Operating and Maintenance Services	21,250	20,312	139,250	22,250	22,250	22,250
340	Professional and Consultancy Services	469,003	460,625	483,003	483,003	483,003	483,003
342	Insurance	27,374	26,371	30,374	30,374	30,374	30,374
352	Sundry Expenses	2,500	1,849	2,500	2,500	2,500	2,500
	Total	694,443	650,483	811,843	694,843	694,843	694,843

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D35 - Ministry of Social Services and Gender Affairs

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015		
PROGRAMME SUMMARY									
C100	-	-	12,102,403	1,512,801	-	-	-		
C500	200,000	-	-	-	-	77,667	196,940		
C600	1,000,000	-	-	-	-	-	-		
	1,200,000	-	12,102,403	1,512,801	-	77,667	196,940		

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015		
Summary									
332	200,000	-	-	-	-	77,667	196,940		
344	1,000,000	-	-	-	-	-	-		
419	-	-	12,102,403	1,512,801	-	-	-		
	1,200,000	-	12,102,403	1,512,801	-	77,667	196,940		

D35 - Ministry of Social Services and Gender Affairs

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2014/2015
C500	Local Government and Community Development											
		Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016					
D35 C500 C51	D35 - Ministry of Social Services and Gender Affairs	200,000	-	-	-	-	77,667					196,940
332	National Day of Community Service											
	C9939 115 401	200,000	-	-	-	-	77,667					196,940
	Supplies and Materials											
		200,000	-	-	-	-	77,667					196,940

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2014/2015
C100	Policy Formulation and Administration											
		Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016					
D35 C100 C12	D35 - Ministry of Social Services and Gender Affairs	-	-	8,889,589	1,111,199	-	-					
419	Basic Needs Trust Fund Project V11											
	C1623 606 401	-	-	8,889,589	1,111,199	-	-					
	Other buildings											
		-	-	8,889,589	1,111,199	-	-					

D35 - Ministry of Social Services and Gender Affairs

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2014/2015	
C100	Policy Formulation and Administration												
		Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016						
D35 C100 C12 419	D35 - Ministry of Social Services and Gender Affairs Basic Needs Trust Fund Project V111 C1624 606 401 Other buildings	-	-	3,212,814	401,602	-	-	-					
		-	-	3,212,814	401,602	-	-	-					
		-	-	3,212,814	401,602	-	-	-					
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2014/2015	
C600	Co-operative Enterprise Development												
		Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016						
D35 C600 C60 344	D35 - Ministry of Social Services and Gender Affairs Funding For Non-Financial Cooperatives P1712 115 401 Grants and Contributions	1,000,000	-	-	-	-	-	-					
		1,000,000	-	-	-	-	-	-					
		1,000,000	-	-	-	-	-	-					

D36 - Ministry of Health and Environment

Our Responsibilities

The Ministry of Health (MOH) has responsibility for the provision and financing of health care services. We are also responsible for the regulation of the Health Sector.

Primary Health Care provides primary health services to the populace via a network of 52 Health Centers and two District Hospitals located across the country.

Princess Margaret Hospital provides secondary care to the populace and facilitates overseas referrals for tertiary care.

Environmental Health Department is responsible for monitoring and intervening to protect the health of the public.

Drug Prevention Unit coordinates activities throughout the island to decrease drug use among the populace.

Health Promotion Unit aims to promote healthy lifestyles in the population so as to reduce the risk of developing communicable and non-communicable diseases.

Solid Waste Management Corporation is a statutory body responsible for the collection, transportation and disposal of solid waste.

Dominica Social Security provides a measure of protection for insured persons and their dependents during times of economic and social distress caused by loss of earnings.

Health Information Unit is responsible for the management of health information and epidemiological surveillance of health services.

HIV/AIDS Central Office is responsible for the coordination of HIV activities in the country in collaboration with other agencies.

Central Policy Formulation & Health Administration is coordinating body for the MOH, with responsibilities for formulating policy and programmes, allocating and managing resources to ensure that the Ministry can deliver its mission and strategic objectives.

Psychiatric Unit has responsibility for providing care and treatment of persons who are mentally ill through the implementation of programmes that have public value. Our new policy approach is to emphasize prevention by developing programmes that focus on community mental health.

Mission Statement

Our Mission is: To promote the well being of all citizens of Dominica through the provision of preventative, curative, promotive, and rehabilitative health care compatible with acceptable standard of human dignity at a cost that is affordable and sustainable.

Vision

Partnering for optimum health for all

Medium Term Key Result Areas (KRAs)

KRA Key Result Area (KRA)

- 1 Improved management systems and processes
- 2 A strengthened Primary Health Care System to respond to new challenges in delivery of primary health care services
- 3 Provision of accessible, affordable and quality health care services
- 4 Strengthened public health services
- 5 Empowered individuals, families and communities to achieve full health potential
- 6 Improved management of Pharmaceuticals and Medical Equipment

D36 - Ministry of Health and Environment

FINANCIAL REQUIREMENTS		Authorised Budget	Actual Expenditure	Approved Estimates	Estimates	Estimates	Estimates
HEAD	D36 - Ministry of Health & Environment	2014/2015	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
PROGRAMME SUMMARY							
Ministry of Health & Environment							
H100	Health System Management	4,842,705	4,837,249	5,437,421	4,900,589	4,961,441	4,977,591
H200	Primary Health Care	10,588,029	11,261,236	11,961,716	12,877,659	12,796,814	12,797,134
H400	Public Health	1,543,929	1,437,222	1,345,031	1,347,447	1,332,618	1,339,618
H500	Operation of Medical Stores	6,671,706	6,609,072	7,569,244	7,579,539	7,579,539	7,579,539
H600	Health Promotion Center	1,069,119	1,044,571	1,189,150	1,839,814	1,887,794	1,887,794
H900	Environment	101,745	111,508	204,997	180,310	180,310	180,310
	Sub-total Min. of Health	24,817,233	25,300,857	27,707,558	28,725,358	28,738,516	28,761,986
Princess Margaret Hospital							
H300	Secondary Health Care PMH	22,753,074	23,932,557	24,366,375	26,034,822	26,008,934	26,008,367
		47,570,307	49,233,414	52,073,934	54,760,180	54,747,449	54,770,353

FINANCIAL REQUIREMENTS		Authorised Budget	Actual Expenditure	Approved Estimates	Estimates	Estimates	Estimates
S.O.C Item No.	D36 - Ministry of Health & Environment	2014/2015	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
S.O.C Summary							
310	Personal Emoluments	26,051,893	28,082,791	28,191,783	28,594,466	28,602,898	28,602,898
312	Wages (Casual labour)	753,087	793,398	816,184	1,265,745	1,265,746	1,265,746
313	Salaried Allowances	2,996,912	3,136,748	2,997,482	3,014,506	3,014,506	3,014,506
314	Non-Salaried Allowances	1,876,283	1,795,809	1,886,532	1,912,222	1,946,963	1,946,963
318	Local Travel and Subsistence Allowance	309,973	205,122	326,646	306,830	306,830	306,830
319	International Travel and Subsistence	148,000	142,029	49,000	49,000	69,000	69,000
325	Hosting and Entertainment	8,000	4,146	8,000	8,000	8,000	8,000
327	Training	60,305	15,565	71,305	61,305	62,305	62,305
332	Supplies and Materials	9,047,130	8,896,909	9,631,152	9,811,315	9,801,398	9,823,148
334	Communications Expenses	6,800	3,431	7,500	5,500	5,500	5,500
336	Operating and Maintenance Services	935,640	1,120,155	1,594,374	1,844,113	1,867,078	1,872,178
338	Rental of Assets	348,360	340,955	373,160	391,160	373,160	373,160
340	Professional and Consultancy Services	2,123,256	1,980,755	3,013,867	4,286,762	4,286,762	4,286,762
342	Insurance	54,561	36,035	123,061	123,206	122,576	122,009
344	Grants and Contributions	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000
346	Subsidies (Public Assistance)	223,000	212,204	153,000	153,000	153,000	153,000
352	Sundry Expenses	601,638	579,411	408,164	403,075	419,778	420,178
452	Other Machinery & Equipment	445,469	307,951	842,725	949,976	861,948	858,168
		47,570,307	49,233,414	52,073,934	54,760,180	54,747,449	54,770,353

D36 - Ministry of Health and Environment

FINANCIAL REQUIREMENTS		Authorised Budget	Actual Expenditure	Approved Estimates	Estimates	Estimates	Estimates
HEAD	D36 - Ministry of Health & Environment	2014/2015	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
PROGRAMME SUMMARY							
H100	Health System Management	4,842,705	4,837,249	5,437,421	4,900,589	4,961,441	4,977,591
H200	Primary Health Care	10,588,029	11,261,236	11,961,716	12,877,659	12,796,814	12,797,134
H400	Public Health	1,543,929	1,437,222	1,345,031	1,347,447	1,332,618	1,339,618
H500	Operation of Medical Stores	6,671,706	6,609,072	7,569,244	7,579,539	7,579,539	7,579,539
H600	Health Promotion Center	1,069,119	1,044,571	1,189,150	1,839,814	1,887,794	1,887,794
H900	Environment	101,745	111,508	204,997	180,310	180,310	180,310
		24,817,233	25,300,857	27,707,558	28,725,358	28,738,516	28,761,986

FINANCIAL REQUIREMENTS		Authorised Budget	Actual Expenditure	Approved Estimates	Estimates	Estimates	Estimates
S.O.C Item No.	D36 - Ministry of Health & Environment	2014/2015	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
S.O.C Summary							
310	Personal Emoluments	9,909,046	10,859,744	10,851,733	10,717,261	10,725,693	10,725,693
312	Wages (Casual labour)	687,382	725,967	747,149	1,196,710	1,196,710	1,196,711
313	Salaried Allowances	880,239	837,631	929,958	946,983	946,983	946,983
314	Non-Salaried Allowances	973,936	948,397	974,585	993,162	993,162	993,162
318	Local Travel and Subsistence Allowance	275,960	194,239	277,960	277,960	277,960	277,960
319	International Travel and Subsistence	148,000	142,029	49,000	49,000	69,000	69,000
325	Hosting and Entertainment	5,000	1,311	5,000	5,000	5,000	5,000
327	Training	9,000	1,257	20,000	20,000	21,000	21,000
332	Supplies and Materials	7,253,330	7,136,538	8,006,352	8,196,515	8,186,598	8,208,348
334	Communications Expenses	800	391	1,500	1,500	1,500	1,500
336	Operating and Maintenance Services	526,557	476,699	829,951	829,690	852,655	857,755
338	Rental of Assets	340,360	338,335	365,160	383,160	365,160	365,160
340	Professional and Consultancy Services	1,262,955	1,176,678	2,024,011	2,451,057	2,451,057	2,451,057
342	Insurance	41,561	23,643	110,061	110,061	110,061	110,061
344	Grants and Contributions	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000
346	Subsidies (Public Assistance)	220,000	210,036	150,000	150,000	150,000	150,000
352	Sundry Expenses	581,138	559,153	398,664	393,575	410,278	410,678
452	Other Machinery & Equipment	121,969	88,807	386,475	423,726	395,698	391,918
		24,817,233	25,300,857	27,707,558	28,725,358	28,738,516	28,761,986

D36 - Ministry of Health and 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	2,663,288	2,637,919	3,127,299	2,519,232	2,569,284	2,585,434
310	Personal Emoluments	548,458	562,914	608,570	563,732	563,732	563,732
312	Wages (Casual labour)	-	-	-	37,252	37,252	37,252
313	Salaries Allowances	11,760	13,128	12,356	12,356	12,356	12,356
314	Non-Salaried Allowances	50,370	49,827	50,370	50,370	50,370	50,370
319	International Travel and Subsistence	148,000	142,029	49,000	49,000	69,000	69,000
325	Hosting and Entertainment	5,000	1,311	5,000	5,000	5,000	5,000
327	Training	1,000	217	4,000	4,000	5,000	5,000
332	Supplies and Materials	48,700	41,942	53,895	27,950	49,750	60,500
334	Communications Expenses	500	391	500	500	500	500
336	Operating and Maintenance Services	149,500	144,672	100,280	100,280	105,280	110,280
338	Rental of Assets	-	-	40,800	-	-	-
340	Professional and Consultancy Services	-	-	350,334	-	-	-
342	Insurance	18,600	6,233	55,600	55,600	55,600	55,600
344	Grants and Contributions	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000	1,580,000
352	Sundry Expenses	82,500	81,240	15,048	15,048	17,300	17,700
452	Other Machinery & Equipment	18,900	14,014	201,546	18,144	18,144	18,144
	Total	2,663,288	2,637,919	3,127,299	2,519,232	2,569,284	2,585,434

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health and Environment

Programme Code	D36 H100 H13
Programme Description	Health Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Environment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	2,074,097	2,063,073	2,212,826	2,282,160	2,292,960	2,292,960
310	Personal Emoluments	555,786	543,245	584,569	525,068	525,068	525,068
312	Wages (Casual labour)	-	-	-	44,385	44,385	44,385
313	Salaried Allowances	79,848	87,073	80,142	80,142	80,142	80,142
314	Non-Salaried Allowances	241,408	249,878	241,408	241,408	241,408	241,408
318	Local Travel and Subsistence Allowance	9,400	2,774	9,400	9,400	9,400	9,400
332	Supplies and Materials	27,150	24,714	26,922	26,922	27,422	27,422
336	Operating and Maintenance Services	23,000	19,517	7,880	7,880	7,880	7,880
338	Rental of Assets	340,360	338,335	324,360	326,760	324,360	324,360
340	Professional and Consultancy Services	498,845	509,631	755,845	837,895	837,895	837,895
346	Subsidies (Public Assistance)	220,000	210,036	150,000	150,000	150,000	150,000
352	Sundry Expenses	78,300	77,869	32,300	32,300	45,000	45,000
	Total	2,074,097	2,063,073	2,212,826	2,282,160	2,292,960	2,292,960

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health and Environment

Programme Code	D36 H100 H14
Programme Description	Health Information

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Environment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	105,320	136,257	97,295	99,197	99,197	99,197
310	Personal Emoluments	61,820	109,168	64,954	64,955	64,955	64,955
313	Salaried Allowances	2,400	-	2,522	4,142	4,142	4,142
332	Supplies and Materials	11,000	5,475	10,520	10,800	10,800	10,800
334	Communications Expenses	300	-	-	-	-	-
336	Operating and Maintenance Services	3,000	1,614	4,000	4,000	4,000	4,000
340	Professional and Consultancy Services	10,000	8,700	10,000	10,000	10,000	10,000
342	Insurance	300	-	300	300	300	300
352	Sundry Expenses	13,500	11,300	2,000	2,000	2,000	2,000
452	Other Machinery & Equipment	3,000	-	3,000	3,000	3,000	3,000
	Total	105,320	136,257	97,295	99,197	99,197	99,197

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health and 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	2,418,159	2,505,833	2,755,922	3,137,850	3,118,602	3,119,102
310	Personal Emoluments	1,812,676	1,996,516	1,919,311	2,062,949	2,027,063	2,027,063
312	Wages (Casual labour)	124,385	115,081	130,711	147,250	147,250	147,250
313	Salaried Allowances	137,160	143,638	169,417	175,606	175,606	175,606
314	Non-Salaried Allowances	124,010	63,646	124,010	142,587	142,587	142,587
318	Local Travel and Subsistence Allowance	33,360	25,611	33,360	33,360	33,360	33,360
332	Supplies and Materials	83,977	81,023	65,521	64,006	75,006	75,506
336	Operating and Maintenance Services	68,435	60,761	290,435	289,013	289,013	289,013
340	Professional and Consultancy Services	13,000	-	-	200,405	200,405	200,405
342	Insurance	4,650	3,675	7,650	7,650	7,650	7,650
352	Sundry Expenses	9,245	8,860	8,245	7,908	7,908	7,908
452	Other Machinery & Equipment	7,261	7,022	7,261	7,116	12,755	12,755
	Total	2,418,159	2,505,833	2,755,922	3,137,850	3,118,602	3,119,102

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health and 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	2,356,236	2,453,924	2,864,691	3,000,650	2,939,171	2,939,171
310	Personal Emoluments	1,688,889	1,886,967	1,805,310	1,648,595	1,648,595	1,648,595
312	Wages (Casual labour)	50,428	43,924	62,708	214,012	214,012	214,012
313	Salaried Allowances	140,184	111,431	144,984	154,200	154,200	154,200
314	Non-Salaried Allowances	76,842	54,652	76,842	76,842	76,842	76,842
318	Local Travel and Subsistence Allowance	25,600	2,846	25,600	25,600	25,600	25,600
332	Supplies and Materials	100,455	86,784	130,455	208,434	146,955	146,955
336	Operating and Maintenance Services	65,917	63,371	187,841	187,841	187,841	187,841
340	Professional and Consultancy Services	196,252	195,824	406,252	460,428	460,428	460,428
342	Insurance	-	-	6,000	6,000	6,000	6,000
352	Sundry Expenses	4,000	3,901	6,000	6,000	6,000	6,000
452	Other Machinery & Equipment	7,669	4,223	12,699	12,699	12,699	12,699
	Total	2,356,236	2,453,924	2,864,691	3,000,650	2,939,171	2,939,171

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health and 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,718,721	1,545,209	1,806,697	1,965,481	1,956,717	1,952,937
310	Personal Emoluments	1,186,491	1,141,615	1,272,650	1,286,540	1,286,540	1,286,540
312	Wages (Casual labour)	119,418	60,991	110,906	240,200	240,201	240,201
313	Salaried Allowances	127,792	125,133	127,893	127,893	127,893	127,893
314	Non-Salaried Allowances	64,479	27,381	64,479	64,479	64,479	64,479
318	Local Travel and Subsistence Allowance	25,360	7,686	25,360	25,360	25,360	25,360
332	Supplies and Materials	116,070	104,871	118,799	118,799	122,914	122,914
336	Operating and Maintenance Services	42,530	41,624	43,109	43,109	44,749	44,749
338	Rental of Assets	-	-	-	15,600	-	-
342	Insurance	3,331	3,233	7,331	7,331	7,331	7,331
352	Sundry Expenses	5,500	5,491	5,500	5,500	5,500	5,500
452	Other Machinery & Equipment	27,750	27,184	30,670	30,670	31,750	27,970
	Total	1,718,721	1,545,209	1,806,697	1,965,481	1,956,717	1,952,937

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health and 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	895,733	947,837	995,833	1,082,944	1,083,339	1,083,339
310	Personal Emoluments	573,938	642,060	655,951	685,620	682,474	682,474
312	Wages (Casual labour)	55,779	46,333	71,029	78,035	78,035	78,035
313	Salaried Allowances	67,081	76,151	67,316	67,316	67,316	67,316
314	Non-Salaried Allowances	60,112	64,192	60,112	60,112	60,112	60,112
318	Local Travel and Subsistence Allowance	18,280	11,587	18,280	18,280	18,280	18,280
327	Training	2,500	240	2,500	2,500	2,500	2,500
332	Supplies and Materials	54,313	47,487	55,220	55,220	55,562	55,562
336	Operating and Maintenance Services	33,500	33,280	36,500	36,500	38,500	38,500
340	Professional and Consultancy Services	-	-	-	50,435	50,435	50,435
342	Insurance	8,730	8,637	8,730	8,730	8,730	8,730
352	Sundry Expenses	14,000	13,625	13,000	13,000	13,000	13,000
452	Other Machinery & Equipment	7,500	4,245	7,195	7,195	8,395	8,395
	Total	895,733	947,837	995,833	1,082,944	1,083,339	1,083,339

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health and 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	777,582	860,334	882,921	1,024,758	1,044,436	1,048,036
310	Personal Emoluments	482,042	577,907	534,422	666,702	666,422	666,422
312	Wages (Casual labour)	57,470	53,139	72,806	82,587	82,587	82,587
313	Salaried Allowances	67,840	52,412	77,840	77,840	77,840	77,840
314	Non-Salaried Allowances	47,106	71,896	47,106	47,106	47,106	47,106
318	Local Travel and Subsistence Allowance	17,880	9,478	17,880	17,880	17,880	17,880
332	Supplies and Materials	45,576	43,720	57,536	57,311	60,983	64,483
336	Operating and Maintenance Services	34,675	32,645	42,339	42,339	57,175	57,275
342	Insurance	-	-	5,000	5,000	5,000	5,000
352	Sundry Expenses	11,793	11,356	10,793	10,793	10,793	10,793
452	Other Machinery & Equipment	13,200	7,781	17,200	17,200	18,650	18,650
	Total	777,582	860,334	882,921	1,024,758	1,044,436	1,048,036

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health and Environment

Programme Code	D36 H200 H27
Programme Description	St. Joseph Health District

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Environment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	909,539	978,258	988,631	1,023,794	1,023,794	1,023,794
310	Personal Emoluments	623,590	744,970	657,062	664,656	664,656	664,656
312	Wages (Casual labour)	72,172	47,463	88,253	75,842	75,842	75,842
313	Salaried Allowances	84,640	85,313	84,640	84,640	84,640	84,640
314	Non-Salaried Allowances	34,742	26,781	34,742	34,742	34,742	34,742
318	Local Travel and Subsistence Allowance	17,000	3,819	17,000	17,000	17,000	17,000
332	Supplies and Materials	34,760	31,749	63,930	63,930	63,930	63,930
336	Operating and Maintenance Services	24,050	21,919	18,784	18,784	18,784	18,784
340	Professional and Consultancy Services	-	-	-	39,980	39,980	39,980
342	Insurance	-	-	2,500	2,500	2,500	2,500
352	Sundry Expenses	10,900	10,406	5,460	5,460	5,460	5,460
452	Other Machinery & Equipment	7,685	5,839	16,259	16,259	16,259	16,259
	Total	909,539	978,258	988,631	1,023,794	1,023,794	1,023,794

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health and Environment

Programme Code	D36 H200 H28
Programme Description	Dental Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Environment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	566,937	642,931	610,581	616,734	616,734	616,734
310	Personal Emoluments	357,509	452,682	378,730	384,883	384,883	384,883
313	Salaried Allowances	4,000	-	4,203	4,203	4,203	4,203
314	Non-Salaried Allowances	53,583	71,996	53,583	53,583	53,583	53,583
318	Local Travel and Subsistence Allowance	41,120	19,907	43,120	43,120	43,120	43,120
327	Training	-	-	8,000	8,000	8,000	8,000
332	Supplies and Materials	64,725	62,800	26,925	26,925	26,925	26,925
336	Operating and Maintenance Services	16,500	11,220	20,920	20,920	20,920	20,920
352	Sundry Expenses	13,900	13,541	13,500	13,500	13,500	13,500
452	Other Machinery & Equipment	15,600	10,786	61,600	61,600	61,600	61,600
	Total	566,937	642,931	610,581	616,734	616,734	616,734
	Source of Financing						
	Local Revenue	566,937	642,931	610,581	616,734	616,734	616,734

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health and 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	945,122	1,326,910	1,056,440	1,025,449	1,014,021	1,014,021
310	Personal Emoluments	629,663	805,465	744,586	696,204	695,154	695,154
312	Wages (Casual labour)	82,299	269,341	80,981	85,794	85,794	85,794
313	Salaried Allowances	81,040	109,771	81,192	81,192	81,192	81,192
314	Non-Salaried Allowances	55,792	55,307	55,791	55,791	55,791	55,791
318	Local Travel and Subsistence Allowance	15,720	12,813	15,720	15,720	15,720	15,720
327	Training	1,500	800	1,500	1,500	1,500	1,500
332	Supplies and Materials	28,254	26,767	26,984	27,207	29,984	29,984
336	Operating and Maintenance Services	29,800	28,436	25,713	25,424	24,913	24,913
342	Insurance	4,150	1,491	4,150	4,150	4,150	4,150
352	Sundry Expenses	11,000	10,840	11,278	9,527	11,278	11,278
452	Other Machinery & Equipment	5,904	5,879	8,544	22,940	8,544	8,544
	Total	945,122	1,326,910	1,056,440	1,025,449	1,014,021	1,014,021

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health and 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,543,929	1,437,222	1,345,031	1,347,447	1,332,618	1,339,618
310	Personal Emoluments	398,260	411,825	459,731	376,074	376,074	376,074
312	Wages (Casual labour)	125,431	89,695	129,754	191,352	191,352	191,352
313	Salaried Allowances	64,600	15,638	64,955	64,955	64,955	64,955
314	Non-Salaried Allowances	59,314	104,486	59,314	59,314	59,314	59,314
318	Local Travel and Subsistence Allowance	30,560	54,990	30,560	30,560	30,560	30,560
327	Training	4,000	-	4,000	4,000	4,000	4,000
332	Supplies and Materials	256,006	245,492	125,816	125,841	134,012	141,012
336	Operating and Maintenance Services	12,400	8,215	12,400	13,850	13,850	13,850
340	Professional and Consultancy Services	544,858	462,522	435,001	435,001	435,001	435,001
342	Insurance	-	-	9,000	9,000	9,000	9,000
352	Sundry Expenses	48,500	44,360	14,500	14,500	14,500	14,500
452	Other Machinery & Equipment	-	-	-	23,000	-	-
	Total	1,543,929	1,437,222	1,345,031	1,347,447	1,332,618	1,339,618

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health and 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	6,671,706	6,609,072	7,569,244	7,579,539	7,579,539	7,579,539
310	Personal Emoluments	303,542	300,213	321,377	332,323	332,323	332,323
313	Salaried Allowances	3,994	298	4,197	4,197	4,197	4,197
314	Non-Salaried Allowances	750	750	750	750	750	750
318	Local Travel and Subsistence Allowance	-	818	-	-	-	-
332	Supplies and Materials	6,333,120	6,291,871	7,191,120	7,190,470	7,190,470	7,190,470
336	Operating and Maintenance Services	18,500	8,663	35,000	35,000	35,000	35,000
342	Insurance	1,800	374	1,800	1,800	1,800	1,800
352	Sundry Expenses	10,000	6,086	15,000	15,000	15,000	15,000
	Total	6,671,706	6,609,072	7,569,244	7,579,539	7,579,539	7,579,539

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health and Environment

Programme Code	D36 H600 H61
Programme Description	Health Promotion

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Environment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	621,946	596,364	677,659	676,435	675,620	675,620
310	Personal Emoluments	296,615	280,223	375,779	373,740	373,740	373,740
313	Salaried Allowances	4,400	14,185	4,623	4,623	4,623	4,623
314	Non-Salaried Allowances	43,428	44,152	43,428	43,428	43,428	43,428
318	Local Travel and Subsistence Allowance	13,000	13,039	13,000	13,000	13,000	13,000
332	Supplies and Materials	35,003	29,524	37,329	38,144	37,329	37,329
336	Operating and Maintenance Services	3,000	395	3,000	3,000	3,000	3,000
352	Sundry Expenses	220,000	213,010	190,000	190,000	190,000	190,000
452	Other Machinery & Equipment	6,500	1,836	10,500	10,500	10,500	10,500
	Total	621,946	596,364	677,659	676,435	675,620	675,620

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health and Environment

Programme Code	D36 H600 H62
Programme Description	Drug Prevention

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Environment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	447,173	448,206	511,490	449,667	498,462	498,462
310	Personal Emoluments	309,238	305,046	365,679	303,855	352,650	352,650
313	Salaried Allowances	3,500	3,461	3,677	3,677	3,677	3,677
314	Non-Salaried Allowances	52,114	54,068	52,114	52,114	52,114	52,114
318	Local Travel and Subsistence Allowance	24,000	28,870	24,000	24,000	24,000	24,000
332	Supplies and Materials	9,521	9,125	9,180	9,180	9,180	9,180
336	Operating and Maintenance Services	800	368	800	800	800	800
352	Sundry Expenses	48,000	47,269	53,040	53,040	53,040	53,040
452	Other Machinery & Equipment	-	-	3,000	3,000	3,000	3,000
	Total	447,173	448,206	511,490	449,667	498,462	498,462

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health and 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	101,745	111,508	204,997	180,310	180,310	180,310
310	Personal Emoluments	80,529	98,929	103,052	81,364	81,364	81,364
314	Non-Salaried Allowances	9,886	9,386	10,536	10,536	10,536	10,536
318	Local Travel and Subsistence Allowance	4,680	-	4,680	4,680	4,680	4,680
332	Supplies and Materials	4,700	3,193	6,200	6,200	6,200	6,200
334	Communications Expenses	-	-	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	950	-	950	950	950	950
340	Professional and Consultancy Services	-	-	66,579	66,579	66,579	66,579
342	Insurance	-	-	2,000	2,000	2,000	2,000
352	Sundry Expenses	-	-	3,000	-	-	-
452	Other Machinery & Equipment	1,000	-	7,000	7,000	7,000	7,000
	Total	101,745	111,508	204,997	180,310	180,310	180,310

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health and Environment

Programme Code	D36 H600 H63
Programme Description	HIV AIDS

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Environment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	-	-	-	713,712	713,712	713,712
332	Supplies and Materials	-	-	-	139,176	139,176	139,176
338	Rental of Assets	-	-	-	40,800	40,800	40,800
340	Professional and Consultancy Services	-	-	-	350,334	350,334	350,334
452	Other Machinery & Equipment	-	-	-	183,402	183,402	183,402
	Total	-	-	-	713,712	713,712	713,712

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36- Ministry of Health & Environment Princess Margaret Hospital

		FINANCIAL REQUIREMENTS					
HEAD	D36- Ministry of Health & Environment - Princess Margaret Hospital	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
PROGRAMME SUMMARY							
H300	Secondary Health Care PMH	22,753,074	23,932,557	24,366,375	26,034,822	26,008,934	26,008,367
		22,753,074	23,932,557	24,366,375	26,034,822	26,008,934	26,008,367

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D36- Ministry of Health & Environment - Princess Margaret Hospital	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
S.O.C Summary							
310	Personal Emoluments	16,142,847	17,223,047	17,340,049	17,877,205	17,877,205	17,877,205
312	Wages (Casual labour)	65,705	67,430	69,036	69,036	69,036	69,036
313	Salaried Allowances	2,116,673	2,299,117	2,067,524	2,067,523	2,067,523	2,067,523
314	Non-Salaried Allowances	902,347	847,412	911,947	919,060	953,801	953,801
318	Local Travel and Subsistence Allowance	34,013	10,882	48,686	28,870	28,870	28,870
325	Hosting and Entertainment	3,000	2,835	3,000	3,000	3,000	3,000
327	Training	51,305	14,308	51,305	41,305	41,305	41,305
332	Supplies and Materials	1,793,800	1,760,372	1,624,800	1,614,800	1,614,800	1,614,800
334	Communications Expenses	6,000	3,040	6,000	4,000	4,000	4,000
336	Operating and Maintenance Services	409,083	643,456	764,423	1,014,423	1,014,423	1,014,423
338	Rental of Assets	8,000	2,620	8,000	8,000	8,000	8,000
340	Professional and Consultancy Services	860,301	804,077	989,856	1,835,705	1,835,705	1,835,705
342	Insurance	13,000	12,392	13,000	13,145	12,515	11,948
346	Subsidies (Public Assistance)	3,000	2,168	3,000	3,000	3,000	3,000
352	Sundry Expenses	20,500	20,257	9,500	9,500	9,500	9,500
452	Other Machinery & Equipment	323,500	219,144	456,250	526,250	466,250	466,250
		22,753,074	23,932,557	24,366,375	26,034,822	26,008,934	26,008,367

D36- Ministry of Health & Environment Princess Margaret Hospital

Programme Code	D36 H300 H31
Programme Description	PMH Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36- Ministry of Health & Environment - Princess Margaret Hospital	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,122,447	967,751	1,288,078	1,357,745	1,257,745	1,257,745
310	Personal Emoluments	740,282	654,461	875,608	844,827	844,827	844,827
313	Salaried Allowances	45,133	40,273	30,460	30,460	30,460	30,460
314	Non-Salaried Allowances	26,058	13,752	26,058	17,372	17,372	17,372
318	Local Travel and Subsistence Allowance	4,611	3,036	19,284	12,468	12,468	12,468
327	Training	11,305	-	11,305	6,305	6,305	6,305
332	Supplies and Materials	44,000	43,872	44,000	44,000	44,000	44,000
334	Communications Expenses	1,000	73	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	55,000	54,720	55,000	55,000	55,000	55,000
340	Professional and Consultancy Services	140,558	103,677	199,113	220,063	220,063	220,063
342	Insurance	6,000	5,409	6,000	6,000	6,000	6,000
352	Sundry Expenses	15,500	15,482	4,500	4,500	4,500	4,500
452	Other Machinery & Equipment	33,000	32,996	15,750	115,750	15,750	15,750
	Total	1,122,447	967,751	1,288,078	1,357,745	1,257,745	1,257,745

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36- Ministry of Health & Environment Princess Margaret Hospital

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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,051,894	1,010,742	1,116,067	1,365,444	1,365,174	1,364,931
310	Personal Emoluments	425,642	404,606	440,484	453,847	453,847	453,847
312	Wages (Casual labour)	65,705	67,430	69,036	69,036	69,036	69,036
313	Salaried Allowances	46,000	47,803	46,000	46,000	46,000	46,000
314	Non-Salaried Allowances	17,372	8,686	23,372	14,686	14,686	14,686
318	Local Travel and Subsistence Allowance	9,492	742	9,492	4,492	4,492	4,492
332	Supplies and Materials	140,800	140,362	140,800	140,800	140,800	140,800
336	Operating and Maintenance Services	240,883	239,014	280,883	530,883	530,883	530,883
338	Rental of Assets	5,000	1,620	5,000	5,000	5,000	5,000
342	Insurance	3,000	2,983	3,000	2,700	2,430	2,187
452	Other Machinery & Equipment	98,000	97,496	98,000	98,000	98,000	98,000
	Total	1,051,894	1,010,742	1,116,067	1,365,444	1,365,174	1,364,931

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36- Ministry of Health & Environment Princess Margaret Hospital

Programme Code	D36 H300 H33
Programme Description	Medical Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36- Ministry of Health & Environment - Princess Margaret Hospital	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	15,985,836	17,226,442	17,313,275	18,442,630	18,517,372	18,517,372
310	Personal Emoluments	12,148,584	13,021,119	12,979,683	13,303,613	13,303,613	13,303,613
313	Salaried Allowances	1,728,343	1,963,154	1,728,343	1,728,343	1,728,343	1,728,343
314	Non-Salaried Allowances	748,087	740,052	748,087	814,944	849,685	849,685
327	Training	30,000	14,308	30,000	30,000	30,000	30,000
332	Supplies and Materials	504,000	483,158	515,000	505,000	505,000	505,000
336	Operating and Maintenance Services	29,700	285,190	345,040	345,040	345,040	345,040
340	Professional and Consultancy Services	696,122	690,906	761,122	1,538,846	1,538,846	1,538,846
352	Sundry Expenses	500	366	500	500	500	500
452	Other Machinery & Equipment	100,500	28,190	205,500	175,500	215,500	215,500
	Total	15,985,836	17,226,442	17,313,275	18,442,630	18,517,372	18,517,372

D36- Ministry of Health & Environment Princess Margaret Hospital

Programme Code	D36 H300 H34
Programme Description	Support Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36- Ministry of Health & Environment - Princess Margaret Hospital	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	2,202,265	2,266,188	2,181,286	2,129,166	2,129,166	2,129,166
310	Personal Emoluments	1,137,765	1,258,702	1,196,026	1,158,905	1,158,905	1,158,905
313	Salaried Allowances	15,000	3,539	15,761	15,761	15,761	15,761
314	Non-Salaried Allowances	20,000	5,638	20,000	10,000	10,000	10,000
327	Training	10,000	-	10,000	5,000	5,000	5,000
332	Supplies and Materials	966,000	965,909	841,000	841,000	841,000	841,000
336	Operating and Maintenance Services	9,000	8,818	9,000	9,000	9,000	9,000
338	Rental of Assets	3,000	1,000	3,000	3,000	3,000	3,000
452	Other Machinery & Equipment	41,500	22,582	86,500	86,500	86,500	86,500
	Total	2,202,265	2,266,188	2,181,286	2,129,166	2,129,166	2,129,166

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36- Ministry of Health & Environment Princess Margaret Hospital

Programme Code	H36 H300 H37
Programme Description	Laboratory Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36- Ministry of Health & Environment - Princess Margaret Hospital	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,361,809	1,366,209	1,352,909	1,505,540	1,505,540	1,505,540
310	Personal Emoluments	937,127	995,085	980,676	1,094,072	1,094,072	1,094,072
313	Salaried Allowances	133,188	135,524	132,139	132,139	132,139	132,139
314	Non-Salaried Allowances	49,772	34,733	53,372	53,372	53,372	53,372
318	Local Travel and Subsistence Allowance	5,222	872	5,222	2,222	2,222	2,222
332	Supplies and Materials	110,000	109,776	55,000	55,000	55,000	55,000
334	Communications Expenses	5,000	2,967	5,000	3,000	3,000	3,000
336	Operating and Maintenance Services	60,000	41,661	60,000	60,000	60,000	60,000
340	Professional and Consultancy Services	10,000	6,767	10,000	54,235	54,235	54,235
352	Sundry Expenses	1,000	944	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	50,500	37,879	50,500	50,500	50,500	50,500
	Total	1,361,809	1,366,209	1,352,909	1,505,540	1,505,540	1,505,540

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36- Ministry of Health & Environment Princess Margaret Hospital

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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,028,823	1,095,224	1,114,760	1,234,297	1,233,937	1,233,613
310	Personal Emoluments	753,447	889,075	867,573	1,021,940	1,021,940	1,021,940
313	Salaried Allowances	149,009	108,824	114,821	114,821	114,821	114,821
314	Non-Salaried Allowances	41,058	44,551	41,058	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	14,688	6,232	14,688	9,688	9,688	9,688
325	Hosting and Entertainment	3,000	2,835	3,000	3,000	3,000	3,000
332	Supplies and Materials	29,000	17,296	29,000	29,000	29,000	29,000
336	Operating and Maintenance Services	14,500	14,052	14,500	14,500	14,500	14,500
340	Professional and Consultancy Services	13,621	2,726	19,621	22,561	22,561	22,561
342	Insurance	4,000	4,000	4,000	3,600	3,240	2,916
346	Subsidies (Public Assistance)	3,000	2,168	3,000	3,000	3,000	3,000
352	Sundry Expenses	3,500	3,465	3,500	3,500	3,500	3,500
	Total	1,028,823	1,095,224	1,114,760	1,234,297	1,233,937	1,233,613

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Health and Environment

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D36 - Health and Environment	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditur 2014/2015	
	PROGRAMME SUMMARY								
H100	Health System Management	-	-	1,450,000	3,480,000	870,000	-	-	
H200	Primary Health Care	2,245,000	-	-	1,697,500	457,500	-	-	
H300	Secondary Health Care PMH	2,300,000	-	10,000,000	34,650,000	67,200,000	942,467	994,21	
H900	Environment	891,868	5,839,468	10,507,517	30,621,003	48,685,948	4,425,759	1,797,00	
		5,436,868	5,839,468	21,957,517	70,448,503	117,213,448	5,368,226	2,791,21	

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D36 - Health and Environment	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditur 2014/2015	
	Summary								
310	Salaries	-	-	950,318	950,318	950,318	884,335	-	
312	Wages (Casual Labour)	-	-	282,080	134,680	220,440	-	-	
319	International Travel	-	-	50,000	50,000	51,674	14,800	-	
327	Training	-	-	458,271	615,905	575,725	21,850	-	
330	Utilities	-	-	15,600	15,600	15,600	3,477	-	
332	Supplies and Materials	-	-	699,521	868,314	737,707	10,238	-	
334	Communication Expenses	-	-	62,308	52,800	52,800	42,295	-	
336	Operating and Maintenance Services	-	-	12,700	12,700	16,400	8,072	-	
338	Rental of Assets	-	-	55,200	55,200	55,200	62,400	-	
340	Professional and Consultancy Services	-	1,381,987	5,158,367	6,891,618	1,710,712	208,204	-	
342	Insurance	-	-	7,500	7,000	6,500	8,009	-	
352	Sundry Expenses	-	4,450	52,198	50,198	50,198	37,983	-	
413	Health Facilities	3,045,000	-	11,450,000	38,827,500	67,527,500	-	-	
419	Other buildings	-	478,500	192,459	681,490	-	-	-	
421	Roads, Highways and Streets	440,191	2,651,845	327,756	16,706,426	43,959,906	867,324	-	
424	Water Sewerage Systems	329,471	1,322,686	376,189	1,849,438	-	1,027,093	1,797,00	
452	Other Machinery and Equipment	1,622,206	-	1,807,050	2,679,316	1,282,767	2,172,146	994,21	
		5,436,868	5,839,468	21,957,517	70,448,503	117,213,448	5,368,226	2,791,21	

D36 - Health and Environment

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
H300	Secondary Health Care PMH	STANDARD OBJECT CODE	D36 - Health and Environment	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015	
D36 H300 H31452	Hospital Equipment	1,500,000	-	-	1,000,000	1,000,000	942,467	994,211	942,467	994,211	
	C0919 115 403 Other Machinery and Equipment	1,500,000	-	-	1,000,000	1,000,000	942,467	994,211	942,467	994,211	
		1,500,000	-	-	1,000,000	1,000,000	942,467	994,211	942,467	994,211	

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
H300	Secondary Health Care PMH	STANDARD OBJECT CODE	D36 - Health and Environment	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015	
D36 H300 H31413	Rehabilitation of Portsmouth Hospital	500,000	-	-	800,000	-	-	-	-	-	
	C1512 115 403 Health Facilities	500,000	-	-	800,000	-	-	-	-	-	
		500,000	-	-	800,000	-	-	-	-	-	

D36 - Health and Environment

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
H200	Primary Health Care	STANDARD OBJECT CODE	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015		
			545,000	-	-	297,500	157,500	-	-		
D36 H200 H22	413	New Vielle Case Health Centre	545,000	-	-	297,500	157,500	-	-		
		C1515 115 403 Health Facilities	545,000	-	-	297,500	157,500	-	-		
			545,000	-	-	297,500	157,500	-	-		

D36 - Health and Environment

PROGRAMME HEAD		PROGRAMME									
H900		Environment									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE		Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015			
	D36 - Health and Environment	891,868	5,839,468	6,092,322	25,315,506	45,392,991	4,425,759	1,797,00			
D36 H900 H91	Pilot Project Climate Resilience - Disaster Vulnerability (GOCD/IDA/CIF)										
310	Salaries	-	-	950,318	950,318	950,318	884,335				
319	International Travel	-	-	40,000	40,000	40,000	14,800				
327	Training	-	-	3,546	3,000	3,000	21,850				
330	Utilities	-	-	15,600	15,600	15,600	3,477				
332	Supplies and Materials	-	-	10,000	9,000	9,000	10,238				
334	Communication Expenses	-	-	39,300	39,300	39,300	42,295				
336	Operating and Maintenance Services	-	-	12,700	12,700	16,400	8,072				
338	Rental of Assets	-	-	55,200	55,200	55,200	62,400				
340	Professional and Consultancy Services	-	1,381,987	2,871,920	4,228,538	-	208,204				
342	Insurance	-	-	7,500	7,000	6,500	8,009				
352	Sundry Expenses	-	4,450	17,000	15,000	15,000	37,983				
419	Other buildings	-	478,500	192,459	681,490	-	-				
421	Roads, Highways and Streets	440,191	2,651,845	327,756	16,706,426	43,959,906	867,324				
424	Water Sewerage Systems	329,471	1,322,686	376,189	1,849,438	-	1,027,093	1,797,00			
452	Other Machinery and Equipment	122,206	-	1,172,834	702,496	282,767	1,229,679				
		891,868	5,839,468	6,092,322	25,315,506	45,392,991	4,425,759	1,797,00			

D36 - Health and Environment

PROGRAMME HEAD	PROGRAMME	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015
H200	Primary Health Care							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D36 - Health and Environment							
	Design & Preparation Works for New Marigot Hospital	300,000	-	-	-	-	-	
D36 H200 H21 413	C1426 115 403 Health Facilities	300,000	-	-	-	-	-	
		300,000	-	-	-	-	-	

PROGRAMME HEAD	PROGRAMME	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015
H300	Secondary Health Care PMH							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D36 - Health and Environment							
	New National Hospital	300,000	-	10,000,000	32,850,000	66,200,000	-	
D36 H300 H31 413	C1511 115/649 403 Health Facilities	300,000	-	10,000,000	32,850,000	66,200,000	-	
		300,000	-	10,000,000	32,850,000	66,200,000	-	

D36 - Health and Environment

PROGRAMME HEAD	PROGRAMME	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015
H100	Health System Management							
	FINANCIAL REQUIREMENTS							
D36 H100 H11413	D36 - Health and Environment Upgrade of Health Centres (DFID) Smart Health Facilities Initiative C1713 610 403 Health Facilities	-	-	1,450,000	3,480,000	870,000	-	-
		-	-	1,450,000	3,480,000	870,000	-	-
		-	-	1,450,000	3,480,000	870,000	-	-
H900	Environment							
	FINANCIAL REQUIREMENTS							
D36 H900 H90312327332334340352452	D36 - Health and Environment Supporting Sustainable Ecosystem C1714 618 301 Wages (Casual Labour) Training Supplies and Materials Communication Expenses Professional and Consultancy Services Sundry Expenses Other Machinery and Equipment	-	-	1,755,550	1,594,351	691,762	-	-
		-	-	1,755,550	1,594,351	691,762	-	-
		-	-	1,755,550	1,594,351	691,762	-	-

D36 - Health and Environment

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS								Actual Expenditure 2014/2015
H900	Environment	STANDARD OBJECT CODE	D36 - Health and Environment	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	
D36 H900 H90			Building Resistance to the effects of Climate Change	-	-	1,367,885	1,925,730	1,731,385	-	
327			P1715 635 301 Training	-	-	373,950	498,930	476,585	-	
332			Supplies and Materials	-	-	529,481	698,900	555,750	-	
340			Professional and Consultancy Services	-	-	464,454	727,900	699,050	-	
				-	-	1,367,885	1,925,730	1,731,385	-	
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS								Actual Expenditure 2014/2015
H900	Environment	STANDARD OBJECT CODE	D36 - Health and Environment	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	
D36 H900 H90			Low Carbon Development Path Promoting Energy Efficient Lighting and Solar Photovoltaic Technologies	-	-	1,291,760	1,785,416	869,810	-	
312			P1716 618 301 Wages (Casual Labour)	-	-	214,400	67,000	152,760	-	
319			International Travel	-	-	10,000	10,000	11,674	-	
327			Training	-	-	42,880	85,860	96,140	-	
332			Supplies and Materials	-	-	56,280	56,916	52,476	-	
340			Professional and Consultancy Services	-	-	485,580	640,820	556,760	-	
452			Other Machinery and Equipment	-	-	482,620	924,820	-	-	
				-	-	1,291,760	1,785,416	869,810	-	

D36 - Health and Environment

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditur
H200	Primary Health Care	STANDARD OBJECT CODE	D36 - Health and Environment	Colihaut Health Centre	Estim ates 2016/2017 GOCD	Estim ates 2016/2017 LOAN	Estim ates 2016/2017 GRANT	Estim ates 2017/2018	Estim ates 2018/2019	Revised Estim ates 2015/2016	2014/2015	
D36 H200 H22	C1717 115 403	413	Health Facilities		200,000	-	-	500,000	300,000	-	-	-
					200,000	-	-	500,000	300,000	-	-	-
					200,000	-	-	500,000	300,000	-	-	-

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditur
H200	Primary Health Care	STANDARD OBJECT CODE	D36 - Health and Environment	Retrofitting of Temporary Accommodation for Marigot Hospital	Estim ates 2016/2017 GOCD	Estim ates 2016/2017 LOAN	Estim ates 2016/2017 GRANT	Estim ates 2017/2018	Estim ates 2018/2019	Revised Estim ates 2015/2016	2014/2015	
D36 H200 H23	C1742 115 403	413	Health Facilities		1,200,000	-	-	-	-	-	-	-
					1,200,000	-	-	-	-	-	-	-
					1,200,000	-	-	-	-	-	-	-

D39 - Ministry of Tourism and Urban Renewal

		FINANCIAL REQUIREMENTS					
HEAD	D39 - Ministry of Tourism and Urban Renewal	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	PROGRAMME SUMMARY						
R100	Policy Formulation & Administration	5,804,526	5,711,336	2,674,036	3,324,714	3,319,710	3,319,709
R200	Discover Dominica Authority	5,521,735	5,253,185	7,710,000	10,210,000	10,210,000	10,210,000
R900	Urban Renewal	72,906	69,150	94,906	68,626	68,626	68,626
		11,399,167	11,033,671	10,478,942	13,603,340	13,598,336	13,598,335

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D39 - Ministry of Tourism and Urban Renewal	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	S.O.C Summary						
310	Personal Emoluments	1,878,110	2,040,546	703,143	655,760	655,760	655,760
312	Wages (Casual labour)	66,350	39,635	66,350	59,351	59,351	59,351
313	Salaried Allowances	83,500	84,259	10,000	10,000	10,000	10,000
314	Non-Salaried Allowances	496,553	385,222	107,149	107,149	107,149	107,149
318	Local Travel and Subsistence Allowance	23,988	7,469	16,188	16,188	16,188	16,188
319	International Travel and Subsistence	124,283	116,820	32,283	32,283	32,283	32,283
325	Hosting and Entertainment	6,000	251	3,000	3,000	3,000	3,000
332	Supplies and Materials	104,243	98,292	34,650	34,650	34,650	34,650
334	Communications Expenses	3,200	376	2,150	2,205	2,205	2,205
336	Operating and Maintenance Services	614,330	588,612	122,700	124,700	124,700	124,700
338	Rental of Assets	131,100	131,100	-	-	-	-
340	Professional and Consultancy Services	133,006	101,956	94,906	68,626	68,626	68,626
342	Insurance	68,923	62,031	65,923	70,928	65,923	65,923
344	Grants and Contributions	3,150,000	3,150,000	3,150,000	3,848,000	3,848,000	3,848,000
350	Claims Against Government)	543,608	534,711	-	-	-	-
352	Sundry Expenses	3,867,735	3,589,664	6,061,000	8,561,000	8,561,000	8,561,000
450	Purchase of Vehicle	87,238	87,237	-	-	-	-
452	Other Machinery & Equipment	17,000	15,489	9,500	9,500	9,500	9,500
		11,399,167	11,033,671	10,478,942	13,603,340	13,598,336	13,598,335

D39 - Ministry of Tourism and Urban Renewal

Programme Code	D39 R100 R10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D39 - Ministry of Tourism and Urban Renewal	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	5,804,526	5,711,336	2,674,036	3,324,714	3,319,710	3,319,709
310	Personal Emoluments	1,878,110	2,040,546	703,143	655,760	655,760	655,760
312	Wages (Casual labour)	66,350	39,635	66,350	59,351	59,351	59,351
313	Salaried Allowances	83,500	84,259	10,000	10,000	10,000	10,000
314	Non-Salaried Allowances	496,553	385,222	107,149	107,149	107,149	107,149
318	Local Travel and Subsistence Allowance	23,988	7,469	16,188	16,188	16,188	16,188
319	International Travel and Subsistence	124,283	116,820	32,283	32,283	32,283	32,283
325	Hosting and Entertainment	6,000	251	3,000	3,000	3,000	3,000
332	Supplies and Materials	104,243	98,292	34,650	34,650	34,650	34,650
334	Communications Expenses	3,200	376	2,150	2,205	2,205	2,205
336	Operating and Maintenance Services	614,330	588,612	122,700	124,700	124,700	124,700
338	Rental of Assets	131,100	131,100	-	-	-	-
340	Professional and Consultancy Services	60,100	32,806	-	-	-	-
342	Insurance	68,923	62,031	65,923	70,928	65,923	65,923
344	Grants and Contributions	1,440,000	1,440,000	1,440,000	2,138,000	2,138,000	2,138,000
350	Claims Against Government)	543,608	534,711	-	-	-	-
352	Sundry Expenses	56,000	46,479	61,000	61,000	61,000	61,000
450	Purchase of Vehicle	87,238	87,237	-	-	-	-
452	Other Machinery & Equipment	17,000	15,489	9,500	9,500	9,500	9,500
	Total	5,804,526	5,711,336	2,674,036	3,324,714	3,319,710	3,319,709

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D39 - Ministry of Tourism and Urban Renewal

Programme Code	D39 R200 R22
Programme Description	Discover Dominica Authority

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D39 - Ministry of Tourism and Urban Renewal	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	5,521,735	5,253,185	7,710,000	10,210,000	10,210,000	10,210,000
344	Grants and Contributions	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000
352	Sundry Expenses	3,811,735	3,543,185	6,000,000	8,500,000	8,500,000	8,500,000
	Total	5,521,735	5,253,185	7,710,000	10,210,000	10,210,000	10,210,000

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D39 - Ministry of Tourism and Urban Renewal

Programme Code	D39 R900 R92
Programme Description	Urban Renewal

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D39 - Ministry of Tourism and Urban Renewal	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	72,906	69,150	94,906	68,626	68,626	68,626
340	Professional and Consultancy Services	72,906	69,150	94,906	68,626	68,626	68,626
	Total	72,906	69,150	94,906	68,626	68,626	68,626

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D39 - Ministry of Tourism and Urban Renewal

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D39 - Ministry of Tourism and Urban Renewal	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015	
	PROGRAMME SUMMARY								
R100	Policy Formulation and Administration	1,440,448	-	-	1,279,000	1,284,000	377,370	720,16;	
R900	Urban Renewal	845,500	-	-	1,000,000	1,000,000	-		
		2,285,948	-	-	2,279,000	2,284,000	377,370	720,16;	

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D39 - Ministry of Tourism and Urban Renewal	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015	
	Summary								
419	Other buildings	1,440,448	-	-	1,279,000	1,284,000	377,370	720,16;	
421	Roads, Highways and Streets	845,500	-	-	1,000,000	1,000,000	-		
		2,285,948	-	-	2,279,000	2,284,000	377,370	720,16;	

D39 - Ministry of Tourism and Urban Renewal

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
R100	Policy Formulation and Administration										
STANDARD OBJECT CODE	D39 - Ministry of Tourism and Urban Renewal	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015			
D39 R100 R10 419	Tourism Site Enhancement	734,000	-	-	700,000	750,000	118,970	360,781			
	C1320 115 206 Other buildings	734,000	-	-	700,000	750,000	118,970	360,781			
		734,000	-	-	700,000	750,000	118,970	360,781			

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
R100	Policy Formulation and Administration										
STANDARD OBJECT CODE	D39 - Ministry of Tourism and Urban Renewal	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015			
D39 R100 R10 419	Community Expansion Tourism	706,448	-	-	579,000	534,000	258,400	359,371			
	C1428 115 206 Other buildings	706,448	-	-	579,000	534,000	258,400	359,371			
		706,448	-	-	579,000	534,000	258,400	359,371			

D39 - Ministry of Tourism and Urban Renewal

PROGRAMME HEAD	PROGRAMME								
R900	Urban Renewal								
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D39 - Ministry of Tourism and Urban Renewal	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015	
	Roseau Enhancement Project Phase 2	845,500	-	-	1,000,000	1,000,000	-	-	
D39 R900 R92 421	C1718 115 105 Roads, Highways and Streets	845,500	-	-	1,000,000	1,000,000	-	-	
		845,500	-	-	1,000,000	1,000,000	-	-	

D42 - Ministry of Information, Science, Telecommunications & Technology

Responsibilities

The mandate of the Ministry of Information, Telecommunications & Constituency Empowerment is governed by various legal instruments including the Telecommunications Act No. 8 of 2000, among others. It is responsible for the dissemination of information for citizen empowerment and for creating the environment for telecommunications services geared towards national development. In order to successfully implement its work programme, collaboration with other governmental and private sector agencies is very important.

Mission Statement

To promote standards for the dissemination of information and improved telecommunications services for sustained individual and collective citizenry empowerment and national development.

Vision

To be an efficiently managed government department that empowers its citizenry through efficient dissemination of information and telecommunications services.

Key Result Areas (KRAs)

KRA 1: An informed and enlightened Public on Government and other Affairs

Strategic Objectives:

1. To provide information geared at mobilizing support for national development efforts
2. To promote the good image of Government in Dominica and overseas
3. To improve access to high quality broadcasting

KRA 2: High quality and Effective Telecommunications Sector

Strategic Objectives:

1. To improve the physical Telecommunications infrastructure of ICT development
2. To promote development of the Telecommunications Sector
3. To maximize revenue-generating capabilities of telecommunications services

KRA 3: Improved access to Government & Other Services

Strategic Objective:

1. To provide support for Constituency offices
2. To create a mechanism for identification and prioritization of constituency needs
3. To improve access to government and other agency services to citizens
4. To facilitate participation of constituents in the political, social and economic development of their constituency

D42 - Ministry of Information, Science, Telecommunications & Technology

		FINANCIAL REQUIREMENTS					
HEAD	D42 - Ministry of Information, Science, Telecommunications & Technology	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
PROGRAMME SUMMARY							
U100	Policy Formulation and Administration	235,210	209,094	230,159	229,126	229,126	229,126
U200	Information - Government Information Ser	748,288	685,100	805,420	831,803	737,008	737,008
U300	Telecommunications	188,434	111,128	192,307	202,651	189,211	189,211
		1,171,932	1,005,321	1,227,887	1,263,581	1,155,345	1,155,345

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D42 - Ministry of Information, Science, Telecommunications & Technology	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
S.O.C Summary							
310	Personal Emoluments	324,816	293,562	381,918	376,939	376,939	376,939
313	Salaried Allowances	9,833	1,400	17,833	10,400	10,400	10,400
314	Non-Salaried Allowances	149,977	118,356	155,977	147,292	147,292	147,292
318	Local Travel and Subsistence Allowance	17,400	9,831	26,240	23,120	23,120	23,120
319	International Travel and Subsistence	60,000	33,632	26,000	26,000	26,000	26,000
327	Training	2,000	1,986	2,000	2,000	2,000	2,000
332	Supplies and Materials	85,000	46,759	68,000	59,000	59,000	59,000
334	Communications Expenses	5,000	1,522	3,000	3,000	3,000	3,000
336	Operating and Maintenance Services	41,000	40,777	75,000	97,000	30,000	30,000
338	Rental of Assets	-	-	-	13,440	-	-
340	Professional and Consultancy Services	353,906	360,557	356,419	391,090	371,794	371,794
342	Insurance	21,500	15,203	30,000	30,800	30,800	30,800
346	Subsidies (Public Assistance)	9,000	-	20,000	18,000	18,000	18,000
352	Sundry Expenses	20,000	17,497	17,000	17,000	17,000	17,000
452	Other Machinery & Equipment	72,500	64,239	48,500	48,500	40,000	40,000
		1,171,932	1,005,321	1,227,887	1,263,581	1,155,345	1,155,345

D42 - Ministry of Information, Science, Telecommunications & Technology

Programme Code	D42 U100 U11
Programme Description	Policy Formulation & Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D42 - Ministry of Information, Science, Telecommunications & Technology	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	235,210	209,094	230,159	229,126	229,126	229,126
310	Personal Emoluments	139,344	147,131	157,293	157,460	157,460	157,460
314	Non-Salaried Allowances	26,866	28,330	26,866	26,866	26,866	26,866
319	International Travel and Subsistence	60,000	33,632	26,000	26,000	26,000	26,000
342	Insurance	-	-	-	800	800	800
346	Subsidies (Public Assistance)	9,000	-	20,000	18,000	18,000	18,000
	Total	235,210	209,094	230,159	229,126	229,126	229,126

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D42 - Ministry of Information, Science, Telecommunications & Technology

Programme Code	D42 U200 U20
Programme Description	Information- Government Information Service

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D42 - Ministry of Information, Science, Telecommunications & Technology	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	748,288	685,100	805,420	831,803	737,008	737,008
310	Personal Emoluments	73,734	77,381	89,014	83,843	83,843	83,843
313	Salaries Allowances	7,833	1,400	15,833	8,400	8,400	8,400
314	Non-Salaries Allowances	79,655	67,256	97,655	88,970	88,970	88,970
318	Local Travel and Subsistence Allowance	11,160	9,831	20,000	20,000	20,000	20,000
327	Training	2,000	1,986	2,000	2,000	2,000	2,000
332	Supplies and Materials	80,000	44,948	66,000	57,000	57,000	57,000
334	Communications Expenses	5,000	1,522	3,000	3,000	3,000	3,000
336	Operating and Maintenance Services	41,000	40,777	75,000	97,000	30,000	30,000
340	Professional and Consultancy Services	353,906	360,557	356,419	391,090	371,794	371,794
342	Insurance	21,500	15,203	30,000	30,000	30,000	30,000
352	Sundry Expenses	-	-	2,000	2,000	2,000	2,000
452	Other Machinery & Equipment	72,500	64,239	48,500	48,500	40,000	40,000
	Total	748,288	685,100	805,420	831,803	737,008	737,008

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D42 - Ministry of Information, Science, Telecommunications & Technology

Programme Code	D42 U300 U30
Programme Description	Telecommunications

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D42 - Ministry of Information, Telecommunications & Constituency Empowerment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	188,434	111,128	192,307	202,651	189,211	189,211
310	Personal Emoluments	111,738	69,050	135,611	135,635	135,635	135,635
313	Salaried Allowances	2,000	-	2,000	2,000	2,000	2,000
314	Non-Salaried Allowances	43,456	22,770	31,456	31,456	31,456	31,456
318	Local Travel and Subsistence Allowance	6,240	-	6,240	3,120	3,120	3,120
332	Supplies and Materials	5,000	1,811	2,000	2,000	2,000	2,000
338	Rental of Assets	-	-	-	13,440	-	-
352	Sundry Expenses	20,000	17,497	15,000	15,000	15,000	15,000
	Total	188,434	111,128	192,307	202,651	189,211	189,211

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D42 - Ministry of Information, Science, Telecommunications and Technology

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D42- Ministry of Information, Science, Telecommunications and Technology	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015	
U300	PROGRAMME SUMMARY Telecommunications	850,000	-	-	280,500	-	303,588	-	
		850,000	-	-	280,500	-	303,588	-	

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D42 - Ministry of Information, Science, Telecommunications and Technology	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015	
419	Summary Other buildings	850,000	-	-	280,500	-	303,588	-	
		850,000	-	-	280,500	-	303,588	-	

D43 – Ministry of Kalinago Affairs

Our Responsibility

The Ministry of Kalinago Affairs has responsibility for the development of our Indigenous (Kalinago) People, to foster social and economic growth.

Key Result Areas (KRAs)

To improve the quality of life of the Kalinago people to enable them to contribute to national and economic stability and development.

- Establish a development fund to improve access to finance and credit
- Reduce the illiteracy rate by 5% to facilitate meaningful participation in community development programmes
- Increase and improve economic independence on the quality of Kalinago craft to increase sales
- Increase awareness of traditional Kalinago culture by an increase in 10%
- Upgrade/develop existing tourism sites by 50%
- Provide continued training for young persons (skills training) by 10%
- Increase farm income by use of production technologies by 10%
- Construction of a new and enhance facility for educational purposes

D43 - Ministry of Kalinago Affairs

FINANCIAL REQUIREMENTS		Authorised Budget	Actual Expenditure	Approved Estimates	Estimates	Estimates	Estimates
HEAD	D43 - Ministry of Kalinago Affairs	2014/2015	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	PROGRAMME SUMMARY						
Z100	Policy Formulation and Administration	365,569	270,579	394,675	372,102	311,862	275,862
		365,569	270,579	394,675	372,102	311,862	275,862

FINANCIAL REQUIREMENTS		Authorised Budget	Actual Expenditure	Approved Estimates	Estimates	Estimates	Estimates
S.O.C Item No.	D43 - Ministry of Kalinago Affairs	2014/2015	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	S.O.C Summary						
310	Personal Emoluments	153,771	136,992	152,347	127,565	127,565	127,565
312	Wages (Casual labour)	18,000	-	18,000	18,000	18,000	18,000
313	Salaried Allowances	12,894	7,858	12,079	12,079	12,079	12,079
314	Non-Salaried Allowances	35,552	30,922	35,552	35,552	35,552	35,552
318	Local Travel and Subsistence Allowance	6,240	-	6,240	6,240	6,240	6,240
319	International Travel and Subsistence	11,500	7,305	11,500	11,500	11,500	11,500
332	Supplies and Materials	8,000	7,584	8,000	10,000	10,000	10,000
336	Operating and Maintenance Services	8,000	458	8,000	4,500	4,500	4,500
338	Rental of Assets	31,000	25,000	31,000	32,500	32,500	32,500
340	Professional and Consultancy Services	62,686	54,000	94,030	96,240	36,000	-
342	Insurance	1,000	-	1,000	1,000	1,000	1,000
346	Subsidies (Public Assistance)	13,426	-	13,426	13,426	13,426	13,426
352	Sundry Expenses	500	460	500	500	500	500
452	Other Machinery & Equipment	3,000	-	3,000	3,000	3,000	3,000
		365,569	270,579	394,675	372,102	311,862	275,862

D43 - Ministry of Kalinago Affairs

Programme Code	D43 Z100 Z10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D43 - Ministry of Kalinago Affairs	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure						
310	Personal Emoluments	153,771	136,992	152,347	127,565	127,565	127,565
312	Wages (Casual labour)	18,000	-	18,000	18,000	18,000	18,000
313	Salaried Allowances	12,894	7,858	12,079	12,079	12,079	12,079
314	Non-Salaried Allowances	35,552	30,922	35,552	35,552	35,552	35,552
318	Local Travel and Subsistence Allowance	6,240	-	6,240	6,240	6,240	6,240
319	International Travel and Subsistence	11,500	7,305	11,500	11,500	11,500	11,500
332	Supplies and Materials	8,000	7,584	8,000	10,000	10,000	10,000
336	Operating and Maintenance Services	8,000	458	8,000	4,500	4,500	4,500
338	Rental of Assets	31,000	25,000	31,000	32,500	32,500	32,500
340	Professional and Consultancy Services	62,686	54,000	94,030	96,240	36,000	-
342	Insurance	1,000	-	1,000	1,000	1,000	1,000
346	Subsidies (Public Assistance)	13,426	-	13,426	13,426	13,426	13,426
352	Sundry Expenses	500	460	500	500	500	500
452	Other Machinery & Equipment	3,000	-	3,000	3,000	3,000	3,000
	Total	365,569	270,579	394,675	372,102	311,862	275,862

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D43 - Ministry of Kalinago Affairs

		FINANCIAL REQUIREMENTS							
PROGRAMME HEAD	D43 - Ministry of Kalinago Affairs	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015	
	PROGRAMME SUMMARY								
Z100	Policy Formulation and Administration	680,000	1,200,000	-	500,000	500,000	367,896	1,251,018	
		680,000	1,200,000	-	500,000	500,000	367,896	1,251,018	

		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D43 - Ministry of Kalinago Affairs	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015	
	Summary								
344	Grants and Contributions	500,000	-	-	500,000	500,000	-	-	
419	Other buildings	180,000	1,200,000	-	-	-	367,896	1,251,018	
		680,000	1,200,000	-	500,000	500,000	367,896	1,251,018	

D43 - Ministry of Kalinago Affairs

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2014/2015
Z100	Policy Formulation and Administration											
		Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016					
D43 Z100 Z10	Kalinago Territory Community Capacity Building Project	180,000	1,200,000	-	-	-	367,896					1,251,018
419	C0901 115/504 401 Other buildings	180,000	1,200,000	-	-	-	367,896					1,251,018
		180,000	1,200,000	-	-	-	367,896					1,251,018
		Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016					
D43 Z100 Z10	Small Business Development Fund	500,000	-	-	500,000	500,000	-					-
344	P1626 115 205 Grants and Contributions	500,000	-	-	500,000	500,000	-					-
		500,000	-	-	500,000	500,000	-					-

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D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment

Our Responsibilities

The Ministry of Ministry of Youth, Sports, Culture & Constituency Empowerment is responsible for youth affairs, as well as the development of sports and sporting facilities and augmenting their contribution to the development agenda. This new responsibility is designed to assist in the development of the human stock. It also seeks to provide opportunities for participation by the populace in all forms of artistic and cultural expression. This is pursued via educational programs and by providing encouragement to the creative, visual and performing arts at all levels.

Key Result Areas (KRAs)

- KRA 1:** Support construction, health care and tourism by facilitating local entrepreneurial capacity and skills
- KRA 2:** Promote the acquisition of skills for growth and for the development of labour markets
- KRA 3:** Through the promotion of sports and physical activities improve the health and enhance of quality of life of citizens
- KRA 5:** Strengthen Cultural Identity and Sustain National Cultural Heritage

D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment

FINANCIAL REQUIREMENTS							
HEAD	D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
PROGRAMME SUMMARY							
Q100	Policy Formulation and Administration	271,297	306,695	503,161	605,872	607,651	608,683
Q200	Cultural Development	820,921	832,324	846,095	850,013	850,013	850,013
Q300	Sports Development	2,257,789	2,134,867	2,111,958	2,274,906	2,233,695	2,250,791
Q400	Youth Development	1,809,866	1,837,836	1,950,285	1,949,957	1,950,950	1,951,933
Q500	Constituency Empowerment	534,000	506,284	534,000	534,000	534,000	534,000
Q600	Postal Services	2,233,435	2,079,826	2,290,664	2,323,105	2,310,744	2,310,744
		7,927,308	7,697,833	8,236,163	8,537,854	8,487,053	8,506,163

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
S.O.C Summary							
310	Personal Emoluments	2,984,755	3,229,319	3,048,513	3,291,911	3,293,187	3,296,152
312	Wages (Casual labour)	514,210	402,067	566,835	574,686	564,912	564,912
313	Salaried Allowances	56,566	60,154	53,220	76,273	76,153	76,153
314	Non-Salaried Allowances	279,400	275,116	302,820	302,820	302,820	302,820
318	Local Travel and Subsistence Allowance	158,256	101,978	152,064	166,984	166,984	166,984
319	International Travel and Subsistence	65,692	61,240	95,293	95,293	95,293	95,293
325	Hosting and Entertainment	239,977	238,244	193,600	193,600	193,600	193,600
327	Training	332,120	307,630	420,720	417,720	417,720	417,720
332	Supplies and Materials	656,920	601,897	711,472	742,083	699,986	715,986
334	Communications Expenses	1,700	374	12,500	11,500	11,500	11,500
336	Operating and Maintenance Services	360,228	333,061	322,878	292,946	292,946	292,996
338	Rental of Assets	499,080	411,523	525,680	524,510	524,510	524,510
340	Professional and Consultancy Services	264,108	224,894	357,908	341,384	341,288	341,384
342	Insurance	17,260	13,632	23,148	23,138	23,148	23,148
344	Grants and Contributions	1,119,847	1,083,507	1,108,647	1,114,240	1,114,240	1,114,240
350	Claims Against Government)	5,500	270	5,500	5,500	5,500	5,500
352	Sundry Expenses	305,866	301,369	269,516	307,916	307,916	307,916
452	Other Machinery & Equipment	65,823	51,558	65,850	55,350	55,350	55,350
		7,927,308	7,697,833	8,236,163	8,537,854	8,487,053	8,506,163

D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment

Programme Code	D44 Q100 Q10
Programme Description	General Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	271,297	306,695	503,161	605,872	607,651	608,683
310	Personal Emoluments	140,738	176,294	339,729	442,440	444,219	445,201
313	Salaried Allowances	2,000	-	2,000	2,000	2,000	2,000
314	Non-Salaried Allowances	26,867	36,554	49,637	49,637	49,637	49,637
319	International Travel and Subsistence	65,542	61,090	51,945	51,945	51,945	51,945
325	Hosting and Entertainment	-	-	4,000	4,000	4,000	4,000
332	Supplies and Materials	7,250	7,216	35,650	35,650	35,650	35,650
334	Communications Expenses	900	313	900	900	900	900
336	Operating and Maintenance Services	1,250	635	8,250	8,250	8,250	8,300
342	Insurance	-	-	2,000	2,000	2,000	2,000
352	Sundry Expenses	1,450	1,171	1,450	1,450	1,450	1,450
452	Other Machinery & Equipment	25,300	23,423	7,600	7,600	7,600	7,600
	Total	271,297	306,695	503,161	605,872	607,651	608,683

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment

Programme Code	D44 Q200 Q20
Programme Description	Cultural Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	820,921	832,324	846,095	850,013	850,013	850,013
310	Personal Emoluments	300,405	351,809	309,547	313,465	313,465	313,465
313	Salaried Allowances	6,018	15,809	6,000	6,000	6,000	6,000
314	Non-Salaried Allowances	44,078	47,599	44,078	44,078	44,078	44,078
318	Local Travel and Subsistence Allowance	16,400	8,126	16,400	16,400	16,400	16,400
325	Hosting and Entertainment	124,477	124,326	111,100	111,100	111,100	111,100
327	Training	45,400	44,549	50,000	50,000	50,000	50,000
332	Supplies and Materials	29,100	28,606	24,500	24,500	24,500	24,500
334	Communications Expenses	-	-	800	800	800	800
336	Operating and Maintenance Services	137,800	134,143	155,000	155,000	155,000	155,000
338	Rental of Assets	13,500	12,640	13,500	13,500	13,500	13,500
340	Professional and Consultancy Services	38,420	-	38,420	38,420	38,420	38,420
344	Grants and Contributions	6,000	5,638	6,000	6,000	6,000	6,000
352	Sundry Expenses	40,000	39,758	40,000	40,000	40,000	40,000
452	Other Machinery & Equipment	19,323	19,322	30,750	30,750	30,750	30,750
	Total	820,921	832,324	846,095	850,013	850,013	850,013

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment

Programme Code	D44 Q300 Q30
Programme Description	Sports Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,680,479	1,553,298	1,561,175	1,663,269	1,638,058	1,639,154
310	Personal Emoluments	527,889	453,120	405,499	523,256	524,238	525,238
312	Wages (Casual labour)	7,189	7,061	7,189	1,708	1,708	1,708
313	Salaried Allowances	5,000	7,841	17,760	17,760	17,760	17,760
314	Non-Salaried Allowances	86,856	78,170	87,506	87,506	87,506	87,506
318	Local Travel and Subsistence Allowance	65,880	52,777	65,880	80,800	80,800	80,800
319	International Travel and Subsistence	-	-	28,348	28,348	28,348	28,348
325	Hosting and Entertainment	115,500	113,917	78,500	78,500	78,500	78,500
327	Training	7,500	3,769	7,500	7,500	7,500	7,500
332	Supplies and Materials	138,584	137,301	103,312	103,311	77,214	77,214
334	Communications Expenses	300	61	300	300	300	300
336	Operating and Maintenance Services	15,296	13,447	15,296	15,296	15,296	15,296
338	Rental of Assets	49,820	48,076	49,820	48,650	48,650	48,650
340	Professional and Consultancy Services	225,688	224,894	259,488	242,964	242,868	242,964
342	Insurance	3,030	3,030	5,930	5,930	5,930	5,930
344	Grants and Contributions	400,547	383,357	389,347	394,940	394,940	394,940
350	Claims Against Government)	2,000	-	2,000	2,000	2,000	2,000
352	Sundry Expenses	27,400	26,477	24,500	24,500	24,500	24,500
452	Other Machinery & Equipment	2,000	-	13,000	-	-	-
	Total	1,680,479	1,553,298	1,561,175	1,663,269	1,638,058	1,639,154

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment

Programme Code	D44 Q300 Q31
Programme Description	Windsor Park Sports Stadium

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	577,310	581,569	550,783	611,637	595,637	611,637
310	Personal Emoluments	106,816	114,074	90,923	110,197	110,197	110,197
312	Wages (Casual labour)	100,696	102,472	133,842	133,842	133,842	133,842
313	Salaried Allowances	1,000	-	2,000	2,000	2,000	2,000
332	Supplies and Materials	62,180	61,197	31,500	62,112	46,112	62,112
334	Communications Expenses	500	-	500	500	500	500
336	Operating and Maintenance Services	108,382	106,830	70,832	40,900	40,900	40,900
338	Rental of Assets	3,000	3,000	2,000	2,000	2,000	2,000
340	Professional and Consultancy Services	-	-	60,000	60,000	60,000	60,000
352	Sundry Expenses	188,536	187,912	157,686	196,086	196,086	196,086
452	Other Machinery & Equipment	6,200	6,083	1,500	4,000	4,000	4,000
	Total	577,310	581,569	550,783	611,637	595,637	611,637

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment

Programme Code	D44 Q400 Q40
Programme Description	General Activities

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,338,846	1,407,179	1,410,265	1,409,938	1,410,930	1,411,913
310	Personal Emoluments	662,050	875,375	716,708	715,854	716,837	717,820
312	Wages (Casual labour)	106,779	-	110,882	112,418	112,418	112,418
313	Salaried Allowances	5,000	5,344	8,000	8,000	8,000	8,000
314	Non-Salaried Allowances	112,913	112,793	112,913	112,913	112,913	112,913
318	Local Travel and Subsistence Allowance	73,296	41,075	67,104	67,104	67,104	67,104
319	International Travel and Subsistence	150	150	15,000	15,000	15,000	15,000
327	Training	5,000	4,949	5,000	5,000	5,000	5,000
332	Supplies and Materials	66,098	65,704	55,110	55,110	55,110	55,110
334	Communications Expenses	-	-	10,000	9,000	9,000	9,000
336	Operating and Maintenance Services	62,500	61,030	38,500	38,500	38,500	38,500
338	Rental of Assets	34,800	34,789	62,400	62,400	62,400	62,400
342	Insurance	6,980	6,980	7,968	7,958	7,968	7,968
344	Grants and Contributions	161,300	158,160	161,300	161,300	161,300	161,300
352	Sundry Expenses	38,980	38,906	36,380	36,380	36,380	36,380
452	Other Machinery & Equipment	3,000	1,924	3,000	3,000	3,000	3,000
	Total	1,338,846	1,407,179	1,410,265	1,409,938	1,410,930	1,411,913

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment

Programme Code	D44 Q400 Q41
Programme Description	Skills Training

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	391,220	362,236	460,220	460,220	460,220	460,220
327	Training	262,220	243,183	341,220	341,220	341,220	341,220
332	Supplies and Materials	115,000	111,754	105,000	105,000	105,000	105,000
338	Rental of Assets	14,000	7,300	14,000	14,000	14,000	14,000
	Total	391,220	362,236	460,220	460,220	460,220	460,220

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment

Programme Code	D44 Q400 Q42
Programme Description	Yes Corp

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	25,000	21,196	25,000	25,000	25,000	25,000
327	Training	12,000	11,181	12,000	12,000	12,000	12,000
332	Supplies and Materials	10,000	7,165	10,000	10,000	10,000	10,000
338	Rental of Assets	2,000	1,970	2,000	2,000	2,000	2,000
352	Sundry Expenses	1,000	880	1,000	1,000	1,000	1,000
	Total	25,000	21,196	25,000	25,000	25,000	25,000

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment

Programme Code	D44 Q400 Q43
Programme Description	4-H Activities

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	54,800	47,224	54,800	54,800	54,800	54,800
332	Supplies and Materials	31,500	31,273	31,500	31,500	31,500	31,500
338	Rental of Assets	21,800	15,201	21,800	21,800	21,800	21,800
352	Sundry Expenses	1,500	750	1,500	1,500	1,500	1,500
	Total	54,800	47,224	54,800	54,800	54,800	54,800

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment

Programme Code	D44 Q500 Q50
Programme Description	Constituency Empowerment

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	534,000	506,284	534,000	534,000	534,000	534,000
332	Supplies and Materials	30,000	17,833	30,000	30,000	30,000	30,000
344	Grants and Contributions	504,000	488,452	504,000	504,000	504,000	504,000
	Total	534,000	506,284	534,000	534,000	534,000	534,000

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment

Programme Code	D44 Q600 Q61
Programme Description	Administration & Supervision

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	959,265	899,760	799,104	835,505	833,252	833,252
310	Personal Emoluments	727,897	732,708	540,571	560,666	558,533	558,533
313	Salaried Allowances	27,734	26,162	12,206	31,513	31,393	31,393
314	Non-Salaried Allowances	8,686	-	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	2,680	-	2,680	2,680	2,680	2,680
327	Training	-	-	5,000	2,000	2,000	2,000
332	Supplies and Materials	62,208	38,885	99,900	99,900	99,900	99,900
336	Operating and Maintenance Services	20,000	7,396	20,000	20,000	20,000	20,000
338	Rental of Assets	41,560	40,117	41,560	41,560	41,560	41,560
344	Grants and Contributions	48,000	47,900	48,000	48,000	48,000	48,000
350	Claims Against Government)	3,500	270	3,500	3,500	3,500	3,500
352	Sundry Expenses	7,000	5,516	7,000	7,000	7,000	7,000
452	Other Machinery & Equipment	10,000	805	10,000	10,000	10,000	10,000
	Total	959,265	899,760	799,104	835,505	833,252	833,252

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				