

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

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

FINANCIAL REQUIREMENTS							
HEAD	D38 - Ministry of Environment, Natural Resources, Physical Planning & Fisheries	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
	PROGRAMME SUMMARY						
L100	Policy Formulation and Administration	352,970	330,668	301,109	303,130	303,130	303,130
L200	Management of Fisheries	1,070,428	900,215	1,037,976	984,460	973,915	968,203
L300	Physical Planning	1,150,106	928,082	1,108,189	1,124,700	1,127,500	1,127,471
L400	Environmental Coord. & Policy Deve.	109,571	29,661	99,426	99,897	99,897	99,897
		2,683,075	2,188,627	2,546,700	2,512,187	2,504,442	2,498,701

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D38 - Ministry of Environment, Natural Resources, Physical Planning & Fisheries	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
	S.O.C Summary						
310	Personal Emoluments	1,519,425	1,293,661	1,320,351	1,469,478	1,472,307	1,472,307
312	Wages (Casual labour)	122,692	117,594	132,665	136,001	136,001	136,001
313	Salaried Allowances	42,938	14,905	55,272	51,250	51,250	51,250
314	Non-Salaried Allowances	234,428	211,076	263,474	227,474	227,474	227,474
318	Local Travel and Subsistence Allowance	90,180	77,920	167,022	118,942	118,942	118,942
319	International Travel and Subsistence	94,850	90,477	35,000	34,000	34,000	34,000
325	Hosting and Entertainment	12,000	1,188	-	-	-	-
327	Training	56,800	50,286	47,500	34,250	32,500	32,500
332	Supplies and Materials	146,588	94,218	160,926	148,333	149,138	148,426
334	Communications Expenses	1,500	-	2,500	2,000	2,000	2,000
336	Operating and Maintenance Services	178,713	130,795	144,340	112,440	111,840	111,840
338	Rental of Assets	18,100	17,613	3,000	3,000	3,000	3,000
340	Professional and Consultancy Services	77,250	56,504	99,900	79,900	79,900	79,900
342	Insurance	22,500	2,893	32,000	21,670	21,640	21,611
344	Grants and Contributions	1,000	-	-	-	-	-
352	Sundry Expenses	25,052	14,516	23,700	9,900	9,900	9,900
452	Other Machinery & Equipment	39,059	14,983	59,050	63,550	54,550	49,550
		2,683,075	2,188,627	2,546,700	2,512,187	2,504,442	2,498,701

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

Programme Code		D38 L100 L11					
Programme Description		General Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38 - Ministry of Environment, Natural Resources, Physical Planning & Fisheries	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Approved Estimates 2013/2014	Forward Estimates 2014/2015	Forward Estimates 2015/2016
Expenditure		352,970	330,668	301,109	303,130	303,130	303,130
310	Personal Emoluments	203,691	199,101	186,290	190,976	190,976	190,976
313	Salaried Allowances	12,535	2,737	33,253	34,089	34,089	34,089
314	Non-Salaried Allowances	19,866	19,829	26,866	26,866	26,866	26,866
319	International Travel and Subsistence	94,850	90,477	35,000	34,000	34,000	34,000
332	Supplies and Materials	8,843	7,143	7,200	6,700	6,700	6,700
334	Communications Expenses	-	-	1,000	500	500	500
336	Operating and Maintenance Services	9,257	8,815	2,000	2,000	2,000	2,000
338	Rental of Assets	2,000	1,940	2,000	1,000	1,000	1,000
342	Insurance	-	-	3,500	3,500	3,500	3,500
344	Grants and Contributions	1,000	-	-	-	-	-
352	Sundry Expenses	927	627	500	500	500	500
452	Other Machinery & Equipment	-	-	3,500	3,000	3,000	3,000
Total		352,970	330,668	301,109	303,130	303,130	303,130

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				

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

Programme Code		D38 L200 L21					
Programme Description		Fisheries Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38 - Ministry of Environment, Natural Resources, Physical Planning & Fisheries	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Approved Estimates 2013/2014	Forward Estimates 2014/2015	Forward Estimates 2015/2016
Expenditure		851,526	745,744	807,484	777,084	774,789	769,077
310	Personal Emoluments	411,170	385,729	364,315	378,272	378,272	378,272
312	Wages (Casual labour)	122,692	117,594	132,665	136,001	136,001	136,001
313	Salaried Allowances	4,934	2,304	3,000	3,000	3,000	3,000
314	Non-Salaried Allowances	100,094	90,938	104,494	86,494	86,494	86,494
318	Local Travel and Subsistence Allowance	25,120	24,253	49,920	39,920	39,920	39,920
327	Training	41,250	40,967	21,250	22,250	22,250	22,250
332	Supplies and Materials	47,750	34,864	45,690	39,247	40,052	39,340
334	Communications Expenses	1,000	-	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	50,366	26,498	54,100	37,200	36,600	36,600
338	Rental of Assets	15,100	14,723	1,000	2,000	2,000	2,000
342	Insurance	17,900	-	17,900	7,600	7,600	7,600
352	Sundry Expenses	10,100	7,875	5,000	3,700	3,700	3,700
452	Other Machinery & Equipment	4,050	-	7,150	20,400	17,900	12,900
Total		851,526	745,744	807,484	777,084	774,789	769,077

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				

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

Programme Code		D38 L200 L22					
Programme Description		Fisheries Infrastructural Development					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38 - Ministry of Environment, Natural Resources, Physical Planning & Fisheries	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Approved Estimates 2013/2014	Forward Estimates 2014/2015	Forward Estimates 2015/2016
Expenditure		218,902	154,471	230,492	207,375	199,125	199,125
310	Personal Emoluments	99,556	96,053	94,756	97,139	97,139	97,139
314	Non-Salaried Allowances	780	-	18,000	-	-	-
318	Local Travel and Subsistence Allowance	4,140	-	-	-	-	-
325	Hosting and Entertainment	12,000	1,188	-	-	-	-
327	Training	9,750	7,625	19,250	10,000	8,250	8,250
332	Supplies and Materials	35,461	16,627	41,386	41,386	41,386	41,386
336	Operating and Maintenance Services	42,015	31,289	37,800	37,800	37,800	37,800
338	Rental of Assets	1,000	950	-	-	-	-
342	Insurance	1,600	-	7,600	7,600	7,600	7,600
352	Sundry Expenses	1,600	740	700	700	700	700
452	Other Machinery & Equipment	11,000	-	11,000	12,750	6,250	6,250
Total		218,902	154,471	230,492	207,375	199,125	199,125

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				

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

Programme Code		D38 L300 L30					
Programme Description		Physical Planning					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38 - Ministry of Environment, Natural Resources, Physical Planning & Fisheries	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Approved Estimates 2013/2014	Forward Estimates 2014/2015	Forward Estimates 2015/2016
Expenditure		422,243	268,502	379,265	419,042	421,842	421,812
310	Personal Emoluments	189,386	94,896	107,250	213,566	216,395	216,395
313	Salaried Allowances	13,906	8,647	19,020	14,160	14,160	14,160
314	Non-Salaried Allowances	906	-	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	3,720	3,553	15,920	15,920	15,920	15,920
327	Training	2,000	640	2,000	2,000	2,000	2,000
332	Supplies and Materials	37,150	26,570	36,150	30,500	30,500	30,500
334	Communications Expenses	500	-	500	500	500	500
336	Operating and Maintenance Services	70,300	60,757	47,840	32,840	32,840	32,840
340	Professional and Consultancy Services	77,250	56,504	99,900	79,900	79,900	79,900
342	Insurance	3,000	2,893	3,000	2,970	2,940	2,911
352	Sundry Expenses	10,100	3,259	15,000	4,000	4,000	4,000
452	Other Machinery & Equipment	14,025	10,783	24,000	14,000	14,000	14,000
Total		422,243	268,502	379,265	419,042	421,842	421,812

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				

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

Programme Code		D38 L300 L31					
Programme Description		Development Control					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38 - Ministry of Environment, Natural Resources, Physical Planning & Fisheries	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Approved Estimates 2013/2014	Forward Estimates 2014/2015	Forward Estimates 2015/2016
Expenditure		426,202	370,833	397,136	390,272	390,272	390,272
310	Personal Emoluments	305,413	276,301	263,622	275,838	275,838	275,838
313	Salaried Allowances	9,390	-	-	-	-	-
314	Non-Salaried Allowances	60,799	53,901	52,114	52,114	52,114	52,114
318	Local Travel and Subsistence Allowance	35,200	33,102	54,600	40,520	40,520	40,520
327	Training	3,800	1,054	5,000	-	-	-
332	Supplies and Materials	1,600	410	10,800	10,800	10,800	10,800
336	Operating and Maintenance Services	2,000	1,866	1,600	1,600	1,600	1,600
452	Other Machinery & Equipment	8,000	4,200	9,400	9,400	9,400	9,400
Total		426,202	370,833	397,136	390,272	390,272	390,272

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				

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

Programme Code		D38 L300 L32					
Programme Description		Land Use					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38 - Ministry of Environment, Natural Resources, Physical Planning & Fisheries	Authorized Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Approved Estimates 2013/2014	Forward Estimates 2014/2015	Forward Estimates 2015/2016
Expenditure		301,661	288,747	331,788	315,386	315,386	315,386
310	Personal Emoluments	215,634	215,634	229,060	233,158	233,158	233,158
313	Salaried Allowances	2,173	1,217	-	-	-	-
314	Non-Salaried Allowances	43,428	43,428	43,428	43,428	43,428	43,428
318	Local Travel and Subsistence Allowance	22,000	17,012	39,000	20,000	20,000	20,000
332	Supplies and Materials	11,342	7,872	14,800	14,800	14,800	14,800
336	Operating and Maintenance Services	3,775	1,570	-	-	-	-
352	Sundry Expenses	2,325	2,014	2,500	1,000	1,000	1,000
452	Other Machinery & Equipment	984	-	3,000	3,000	3,000	3,000
Total		301,661	288,747	331,788	315,386	315,386	315,386

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				

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

Programme Code		D38 L400 L42					
Programme Description		Environmental Coord. & Policy Development					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38 - Ministry of Environment, Natural Resources, Physical Planning & Fisheries	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		109,571	29,661	99,426	99,897	99,897	99,897
310	Personal Emoluments	94,575	25,948	75,058	80,529	80,529	80,529
314	Non-Salaried Allowances	8,555	2,980	9,886	9,886	9,886	9,886
318	Local Travel and Subsistence Allowance	-	-	7,582	2,582	2,582	2,582
332	Supplies and Materials	4,441	733	4,900	4,900	4,900	4,900
336	Operating and Maintenance Services	1,000	-	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	1,000	-	1,000	1,000	1,000	1,000
Total		109,571	29,661	99,426	99,897	99,897	99,897

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				