

D36 - MINISTRY OF HEALTH

D36- Ministry of Health

FINANCIAL REQUIREMENTS		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Actual	Actual
HEAD	D36 - Ministry of Health	2011/2012	2011/2012	2011/2012	2012/2013	2013/2014	2010/2011	Expenditure	Expenditure
		GOCD	LOAN	GRANT				2009/2010	up to 2008/2009
	PROGRAMME SUMMARY								
H200	Primary Health Care	750,000	-	527,795	1,000,000	-	372,205	-	67,285
H600	Health Promotion Center	514,929	-	-	514,929	514,929	346,296	605,870	1,999,432
H300	Secondary Health Care PMH	1,550,000	-	1,231,357	2,700,000	-	5,872,736	641,223	1,239,224
H800	Urban Renewal	207,637	-	-	8,967,000	17,934,000	9,549,000	568,000	1,388,919
		3,022,566	-	1,759,152	13,181,929	18,448,929	16,140,237	1,815,093	4,694,860

FINANCIAL REQUIREMENTS		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Actual	Actual
S.O.C Item No.	D36 - Ministry of Health S.O.C Summary	2011/2012 GOCD	2011/2012 LOAN	2011/2012 GRANT	2012/2013	2013/2014	2010/2011	Expenditure 2009/2010	Expenditure up to 2008/2009
340	Professional and Consultancy Services	514,929	-	-	514,929	514,929	346,296	605,870	1,999,432
413	Health Facilities	1,250,000	-	1,451,420	2,700,000	-	1,052,676	390,748	269,838
421	Roads, Highways and Streets	20,000	-	-	8,967,000	17,934,000	9,549,000	568,000	1,388,919
424	Water Sewerage Systems	136,395	-	-	-	-	-	-	-
429	Other non-movable structures	101,242	-	307,733	-	-	192,265	250,475	761,167
452	Other Machinery and Equipment	1,000,000	-	-	1,000,000	-	5,000,000	-	275,503
		3,022,566	-	1,759,152	13,181,929	18,448,929	16,140,237	1,815,093	4,694,860

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Programme No.	Programme Description								
H200	Primary Health Care								
		FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health	Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
	FINANCIAL REQUIREMENTS								
	Repairs to Health Centres	750,000	-	527,795	1,000,000	-	372,205	-	67,285
D35 H200 H21	C0920 111/664 403								
413	Health Facilities	750,000	-	527,795	1,000,000	-	372,205	-	67,285
		750,000	-	527,795	1,000,000	-	372,205	-	67,285

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Programme No.	Programme Description								
H300	Secondary Health Care PMH								
		FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health	Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
	FINANCIAL REQUIREMENTS								
	Purchase of Machinery and Equipment for PMH and Health Centres	1,000,000	-	-	1,000,000	-	5,000,000	-	275,503
D36 H300 H31	C0919 111 403								
452	Other Machinery and Equipment	1,000,000	-	-	1,000,000	-	5,000,000	-	275,503
		1,000,000	-	-	1,000,000	-	5,000,000	-	275,503

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Programme No.	Programme Description
H300	Secondary Health Care PMH

FINANCIAL REQUIREMENTS									
S.O.C Item No.	D36 - Ministry of Health	Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
D36 H300 H31 413	FINANCIAL REQUIREMENTS								
	Rehabilitation of Princess Margaret Hospital C0929 111/664 403	500,000	-	623,625	-	-	680,471	390,748	202,554
	Health Facilities	500,000	-	623,625	-	-	680,471	390,748	202,554
		500,000	-	623,625	-	-	680,471	390,748	202,554

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Programme No.	Programme Description
H300	Secondary Health Care PMH

FINANCIAL REQUIREMENTS									
S.O.C Item No.	D36 - Ministry of Health	Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
D36 H300 H35 429	FINANCIAL REQUIREMENTS								
	Fencing of Princess Margaret Hospital C0944 111/664 403	50,000	-	307,733	-	-	192,265	250,475	761,167
	Other non-movable structures	50,000	-	307,733	-	-	192,265	250,475	761,167
		50,000	-	307,733	-	-	192,265	250,475	761,167

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Programme No.	Programme Description
H800	Urban Renewal

FINANCIAL REQUIREMENTS									
S.O.C Item No.	D36 - Ministry of Health	Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
D36 H800 H81	Rehabilitation of Urban Centres C0932 111 401	207,637	-	-	8,967,000	17,934,000	9,549,000	568,000	1,388,919

421	Roads, Highways and Streets	20,000	-	-	8,967,000	17,934,000	9,549,000	568,000	1,388,919
424	Water Sewerage Systems	136,395	-	-	-	-	-	-	-
429	Other non-movable structures	51,242	-	-	-	-	-	-	-
		207,637	-	-	8,967,000	17,934,000	9,549,000	568,000	1,388,919

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Programme No.	Programme Description
H600	Health Promotion Center

FINANCIAL REQUIREMENTS									
S.O.C Item No.	D36 - Ministry of Health	Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
	FINANCIAL REQUIREMENTS								
D36 H600 H61	HIV AIDS Programme P0516 111 403	514,929	-	-	514,929	514,929	346,296	605,870	1,999,432
340	Professional and Consultancy Services	514,929	-	-	514,929	514,929	346,296	605,870	1,999,432
		514,929	-	-	514,929	514,929	346,296	605,870	1,999,432

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Programme No.	Programme Description
H300	Secondary Health Care PMH

FINANCIAL REQUIREMENTS									
S.O.C Item No.	D36 - Ministry of Health	Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
	FINANCIAL REQUIREMENTS								
D36 H300 H33	Construction of New Eye Care Centre at PMH C1214 666 403	-	-	300,000	1,700,000	-	-	-	-
413	Health Facilities	-	-	300,000	1,700,000	-	-	-	-
		-	-	300,000	1,700,000	-	-	-	-