

# D36 - Ministry of Health & Environment

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### MISSION STATEMENT

FINANCIAL REQUIREMENTS		Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
<b>HEAD</b>	<b>D36 - Ministry of Health &amp; Environment</b>						
	<b>PROGRAMME SUMMARY</b>						
	<b>Ministry of Health &amp; Environment</b>						
H100	Health System Management	4,857,968	4,504,368	4,742,705	5,437,421	5,439,913	5,460,413
H200	Primary Health Care	11,200,743	10,699,710	10,882,027	11,961,716	12,076,855	12,076,855
H400	Public Health	1,350,089	1,372,750	1,261,929	1,345,031	1,345,031	1,345,031
H500	Operation of Medical Stores	6,371,313	6,317,078	6,533,706	7,569,244	7,569,244	7,569,244
H600	Health Promotion Center	1,072,199	1,000,763	1,053,119	1,189,150	1,188,404	1,188,404
H900	Environment	128,413	122,599	101,745	204,997	182,804	138,418
	<b>Sub-total Min. of Health</b>	<b>24,980,725</b>	<b>24,017,268</b>	<b>24,575,231</b>	<b>27,707,558</b>	<b>27,802,251</b>	<b>27,778,364</b>
	<b>Princess Margaret Hospital</b>						
H300	Secondary Health Care PMH	22,933,933	23,222,655	23,129,413	24,366,375	24,539,564	24,539,852
		<b>47,914,658</b>	<b>47,239,923</b>	<b>47,704,645</b>	<b>52,073,934</b>	<b>52,341,814</b>	<b>52,318,217</b>

		<b>FINANCIAL REQUIREMENTS</b>					
<b>S.O.C Item No.</b>	<b>D36 - Ministry of Health &amp; Environment</b>	<b>Authorised Budget 2013/2014</b>	<b>Actual Expenditure 2013/2014</b>	<b>Approved Estimates 2014/2015</b>	<b>Estimates 2015/2016</b>	<b>Estimates 2016/2017</b>	<b>Estimates 2017/2018</b>
	<b>S.O.C Summary</b>						
310	Personal Emoluments	26,689,386	26,595,552	26,045,894	28,191,783	28,377,971	28,378,259
312	Wages ( Casual labour )	780,377	732,541	753,085	816,184	816,173	816,173
313	Salaried Allowances	2,595,417	2,958,365	2,942,239	2,997,482	2,997,482	2,997,482
314	Non-Salaried Allowances	1,865,893	1,769,338	1,882,282	1,886,532	1,886,532	1,886,532
318	Local Travel and Subsistence Allowance	315,339	237,134	326,646	326,646	326,646	326,646
319	International Travel and Subsistence	127,410	117,520	49,000	49,000	49,000	49,000
325	Hosting and Entertainment	6,500	5,671	8,000	8,000	8,000	8,000
327	Training	38,000	29,954	71,305	71,305	71,305	71,305
332	Supplies and Materials	8,932,507	8,720,253	8,612,930	9,631,152	9,630,757	9,630,757
334	Communications Expenses	6,800	2,883	6,800	7,500	7,500	7,500
336	Operating and Maintenance Services	1,152,028	1,068,136	1,200,980	1,594,374	1,709,401	1,709,901
338	Rental of Assets	317,360	312,515	332,360	373,160	373,160	373,160
340	Professional and Consultancy Services	1,877,307	1,845,166	2,563,255	3,013,867	2,991,674	2,967,287
342	Insurance	75,788	52,867	121,561	123,061	123,061	123,061
344	Grants and Contributions	1,889,200	1,665,940	1,580,000	1,580,000	1,580,000	1,580,000
346	Subsidies ( Public Assistance)	168,300	153,568	153,000	153,000	153,000	153,000
352	Sundry Expenses	495,933	472,841	401,438	408,164	413,428	413,428
452	Other Machinery & Equipment	581,113	499,677	653,869	842,725	826,725	826,725
		<b>47,914,658</b>	<b>47,239,923</b>	<b>47,704,645</b>	<b>52,073,934</b>	<b>52,341,814</b>	<b>52,318,217</b>