

2018/2019

ESTIMATES

OF THE
COMMONWEALTH OF DOMINICA

Prepared by

MINISTRY OF FINANCE

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PREFACE

(STANDARD OBJECT CODE)

The following is a list of the standard object codes which have been adopted:-

Standard Object Code

310	Personal Emoluments
312	Wages (Casual Labour)
313	Salaried Allowances
314	Non-Salaried Allowances
316	Retiring Benefits
318	Local Travel and Subsistence
319	International Travel and Subsistence
321	Commissions
323	Rewards and Incentives
325	Hosting and Entertainment
327	Training
330	Utilities
332	Supplies and Materials
334	Communication Expenses
336	Operating and Maintenance Services
338	Rental of Assets
340	Professional and Consultancy Services
342	Insurance
344	Grants and Contributions
346	Subsidies (Social Assistance)
350	Claims Against Government
352	Sundry Expenses
354	CBI Administrative Expenses
356	Interest Payments - Domestic
358	Interest Payments - Foreign
359	Repayment of Loans
360	Sinking Fund
362	Investment Financing
450	Purchase of Machinery
452	Other Machinery and Equipment

An explanation of the items which may be covered under these standard object codes is given in the statement below.

ITEMS TO BE COVERED	
310 Personal Emoluments	Payment of salaries to Government elected officials, their staff, and civil servants in established posts. Also included are payments made to these individuals in respect of bonuses, honoraria, overtime and Social Security Contributions.
312 Wages (Casual Labour)	Daily, Weekly, Fortnightly and Monthly paid wages to temporary employees (non-established). Also included are payments made to these individuals in respect of bonuses, overtime, leave pay/Holiday pay and Social Security contributions.
313 Salaried Allowances	Allowances to include Acting Allowance, Special Duty Allowance, Responsibility Allowance, and Subsistence Allowance.
314 Non-Salaried Allowances	All allowances in the nature of a salary addition paid to Ministers and civil servants, and Social Security contributions thereon. Also included is Transport Allowance and Combined Travel and Entertainment Allowance.
316 Retiring Benefits	Includes Gratuities, Pensions and Compassionate awards (Ex-Gratia).
318 Local Travel & Subsistence	Includes transport mileage and subsistence and other travel expenses incurred locally.

319 International Travel & Subsistence	Includes transportation cost, Subsistence Allowance and other travel expenses incurred overseas.
321 Commissions	Includes payment of Commissions to Agents, Crown Agents, Bailiffs and Tax Assessors.
323 Rewards & Incentives	Includes payments made to stimulate greater output by workers.
325 Hosting & Entertainment	Includes Government Entertainment, visiting Diplomatic Officers, Receptions and National Celebrations.
327 Training	Includes local and overseas training costs and expenses and scholarships.
330 Utilities	Includes charges for electricity and water consumed by Government Ministry/Department.
332 Supplies & Materials	Fertilizer and chemicals, Medical Supplies and Materials (Bedding), Office Supplies and Materials (Stationery), Port Charges (Freight, Handling, Loading etc.), Uniforms and Protective Clothing, Fuel and Lubricants, Food, School Materials, Furniture, Tools and Office Equipment, Electrical Materials & Fittings, Other Supplies.
334 Communication Expenses	Includes payment made for communication and postal services, telephone and Internet charges in respect of Ministries and civil servants.
336 Operating and Maintenance Services	Includes repairs to buildings, plant, machinery, furniture, vehicles, office and other equipment, upkeep of grounds and disposal of stores/documents.
338 Rental of Assets	Includes costs associated with the rental of Land, Buildings, Equipment, Furniture and Transport.
340 Professional and Consultancy Services	Includes Professional Services such as Legal, Management Consulting, Data Processing Research and Development.
342 Insurance	Includes Medical, Vehicular, Property and Travel Insurance.
344 Grants and Contributions	Includes payment of Grants and Contributions to Local, Regional and International Institutions.
346 Subsidies (Social Assistance)	Casual Relief Payments such as Medical Treatment overseas, Stipend to Discharged Prisoners and Social Welfare.
348 Refunds	Includes Customs Refunds and Income Tax Refunds as well as Rebates and Drawbacks.
350 Claims Against Government	Includes compensation for claims against Government.
352 Sundry Expenses	Includes, Advertisement, Statistical Surveys, Promotions all other expenses not appropriately classified in one of the other Object Codes.
354 CBI Administrative Expenses	Includes cost associated to CBI Marketing and due diligence fees.
356 Interest Payments - Domestic	Interest payment and other charges for Domestic Debt.
358 Interest Payments - Foreign	Interest payment and other charges for Foreign Debt.
359 Repayment of Loans	Repayment of capital and adjustments for loss on foreign exchange.
360 Sinking Fund	Contributions by the Government towards the establishment of a Fund for the purpose of redeeming loans.
362 Investment Financing	Investments
450 Purchase of Machinery	Includes expenditure for the acquisition of transportation, vehicles, machinery and equipment.
452 Other Machinery and Equipment	Acquisition of all Machinery and Equipment, except for transport. The category includes furniture, paintings and book collections in libraries for the purpose of providing services.

GLOSSARY OF REGIONAL AND INTERNATIONAL INSTITUTIONS

AFD	Agence Francaise de Developpement
AILR Inc.	Australian International Law Resources
BLI	Bird Life International
BNTF	Basic Needs Trust Fund
CCA	Caribbean Conservation Association
CDB	Caribbean Development Bank
CFD	Caisse Francaise de Developpement
CFRAM	Caricom Fisheries Resource Assessment Management
CFTC	Commonwealth Fund for Technical Cooperation
CIDA	Canadian International Development Agency
DFID	Department for International Development
DSS	Dominica Social Security
ECEMP	Eastern Caribbean Economic Management Programme
EDF	European Development Fund
EU	European Union
FAO	Food and Agriculture Organization
FTC	French Technical Cooperation
GEF	Global Environmental Facility
GoCD	Government of the Commonwealth of Dominica
IBRD	International Bank for Reconstruction & Development
IDA	International Development Agency
IFAD	International Fund for Agricultural Development
IMF	International Monetary Fund
Japan (JICA)	Government of Japan
Kuwait	Government of Kuwait
NIP	National Indicative Programme
OAS	Organization of American States
OECS	Organization of Eastern Caribbean States
PAHO	Pan American Health Organization
PRC	People's Republic of China
ROC	Republic of China on Taiwan
SAP	Structural Adjustment Programme
SPIF	Small Projects Implementation Facility
STABEX	Stabilization of Export Earnings
UNDP	United Nations Development Programme
UNFPA	United Nations Fund for Population Activities
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNICEF	United Nations Children's Fund
VIF	Venezuelan Investment Fund
WFP	World Food Programme
WHO	World Health Organization

DOMINICA - SELECTED DATA

Indicators

	2017 (Prel)	2016
Area	750 sq. km	750 sq. km
Population(mean population)		
Economic Data		
GDP at Basic Prices (Current prices) (EC\$M)	1,114.26	1,304.17
GDP at Market Prices(current Prices) (EC\$M)	1,341.16	1,553.77
GDP at Basic Prices (Constant prices) (EC\$M)	918.66	1,025.87
Gross Domestic Growth Rate at basic prices in constant prices	(10.45)	2.23
Gross Domestic Product Growth Rate at Market Prices in constant prices	(9.53)	2.52
Rate of Inflation(average period) %		0.14
Tourist Arrivals	72,228	78,369
Cruisehip Passengers	157,040	277,131
Excursionists	898	1,031
Total Tourism Reciepts(EC\$Million)		276.21

Rate of growth of GDP By Economic Activity at basic prices in constant prices

Agriculture, Livestock and Forestry	(18.90)	9.87
Fishing	(24.98)	(4.20)
Manufacturing	(15.40)	(20.93)
Construction	(4.89)	31.83
Mining & Quarrying	(4.89)	17.57
Electricity and Water(Utilities)	(21.47)	3.21
Transport, Storage and Communications	(3.18)	(5.29)
Hotel & Restaurants	(8.05)	(12.81)
Financial Intermediation	(5.43)	5.67
Wholesale & Retail Trade	(12.93)	(0.91)
Real Estate, Renting and Business Activities	(17.63)	0.79
Public Administration, Defence & Compulsory Social Security	(1.58)	2.93
Education	(6.90)	4.20
Health and Social Work	(3.44)	4.97
Private Households with Employed Persons	(10.00)	(0.49)
Other Community, Social & Personal Services	(4.45)	0.49

Ratios to GDP at Market Prices

Central Government Current Revenue	46.28%	44.81%
Central Government Current Expenditure	32.63%	25.03%
Export of Goods & Non-factor Services		48.85%
Import of Goods & Non-factor Services		54.55%

Central Government Fiscal Accounts

	EC\$M	EC\$M
Current Revenue	620.63	696.30
Current Expenditure	437.66	388.86
Current Account Balance	182.97	307.44

Balance Of Payments

	EC\$M	EC\$M
Merchandise Exports(F.o.b)		71.01
Merchandise Imports(f.o.b)		508.61
Balance on Current Account		12.94

Data presented per Calender year

Note:(p)-preliminary

Overall Summary 2018/2019 with Two-Year Forward Estimates

	Actual 2016/17	Estimate 2017/18	Projected 2017/18	Estimate 2018/19	Estimate 2019/20	Estimate 2020/21
Revenue						
General Revenues	880,393,846	786,462,296	666,321,154	788,855,182	873,125,697	745,935,541
Current Grants	-	-	-	4,121,410	4,121,410	4,121,410
Capital Grants	33,367,423	77,212,282	71,765,711	126,031,851	198,411,748	133,894,911
From Loans	12,711,200	49,530,781	24,385,408	23,388,601	141,728,780	91,627,269
Other Inflows	73,533	5,050,000	150,000	5,050,000	5,050,000	5,050,000
Total Revenue	926,546,002	918,255,359	762,622,273	947,447,044	1,222,437,635	980,629,131
Expenditure						
Compensation	154,020,476	164,968,622	181,639,994	171,428,807	173,226,910	172,219,311
Other Current Operating Expenditure	242,927,954	339,691,058	248,965,093	352,963,505	343,826,112	343,762,708
Debt Service	24,227,352	26,453,718	29,707,847	25,659,741	24,982,621	22,083,693
Project Expense	245,087,811	349,702,591	341,851,576	454,296,948	714,009,693	463,546,186
Total Expenditure	666,263,593	880,815,989	802,164,510	1,004,349,000	1,256,045,336	1,001,611,899
Primary Balance	271,798,561	14,362,307	(34,219,798)	(54,630,816)	(150,353,860)	(90,526,344)
Debt Amortization and Sinking Fund	38,168,513	49,369,020	50,756,066	48,567,219	49,501,943	46,269,348
Overall Surplus/(Deficit)	222,113,896	(11,929,650)	(90,298,303)	(105,469,175)	(83,109,644)	(67,252,117)
Overall Expenditure	704,432,106	930,185,009	852,920,576	1,052,916,219	1,305,547,280	1,047,881,247
Primary Surplus as % of GDP	17.7%	0.9%	-2.4%	-4.0%	-9.9%	-5.6%
GDP	1,537,000,000	1,648,930,000	1,408,000,000	1,383,000,000	1,520,000,000	1,627,000,000

(Not presented in GFS format)

Primary Surplus = Total Revenue excluding loans, less total expenditure net of debt service

THREE YEARS STANDARD OBJECT CODES RECURRENT ALLOCATION

STANDARD OBJECT CODE	EXPENDITURE DESCRIPTION	ESTIMATES 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021
310	Personal Emoluments	145,076,468	146,863,688	145,901,244
312	Wages (Casual labour)	8,061,901	8,159,490	8,124,797
313	Salaried Allowances	6,955,726	6,910,573	6,899,457
314	Allowances	11,334,711	11,293,159	11,293,812
315	Wage & Salary Refunds	-	-	-
316	Retiring Benefits	36,510,000	36,857,100	37,130,910
318	Local Travel and Subsistence Allowance	2,980,845	2,977,157	2,945,348
319	International Travel and Subsistence	2,288,738	2,303,739	2,271,039
323	Rewards and Incentives	54,000	54,000	54,000
325	Hosting and Entertainment	1,025,031	1,025,031	1,025,031
327	Training	1,704,042	1,784,044	1,766,046
330	Utilities	18,280,612	18,280,612	18,280,612
332	Supplies and Materials	26,400,015	26,329,541	26,354,373
334	Communications Expenses	4,870,075	4,869,877	4,869,879
336	Operating and Maintenance Services	9,974,577	8,962,234	8,969,443
338	Rental of Assets	5,323,139	5,074,340	4,913,961
340	Professional and Consultancy Services	31,724,548	29,858,408	29,544,676
342	Insurance	8,249,880	8,168,593	8,165,684
344	Grants and Contributions	65,241,615	60,441,792	60,657,514
346	Subsidies (Public Assistance)	7,163,854	7,163,854	7,163,854
348	Refunds	5,000,000	5,000,000	5,000,000
350	Claims Against Government	1,443,500	1,443,500	1,443,500
352	Sundry Expenses	15,882,333	15,915,334	15,892,335
353	Scholarships and Stipends	-	-	-
354	CBI Administrative Expenses	101,714,030	101,714,032	101,714,034
356	Interest Payments - Domestic	11,864,917	11,936,869	9,735,783
358	Interest Payments - Foreign	13,794,824	13,045,753	12,347,911
359	Repayment of Loans	48,067,219	49,001,943	45,769,348
360	Sinking Fund	500,000	500,000	500,000
362	Investment Financing	500,000	500,000	500,000
450	Purchase of Plant & Equipment	651,230	-	-
452	Other Machinery & Equipment	5,981,440	5,102,923	5,100,469
	Total	598,619,272	591,537,587	584,335,061

Total Debt as at June 2018

Creditor	2017/2018					Disbursed Outstanding Debt (EC\$) June 2018
	Interest Rate %	Instrumen t Currency	Disburse- ment (EC\$)	Principal (EC\$)	Interest (EC\$)	
Central Government						
External Debt						
Loans						
Agence Francaise de Developpement						
Road Rehabilitation-Melville Hall to Roseau	1.33	EUR	-	4,298,522	448,790	30,096,103
Roseau to Melville Hall Road Project (Add Loan)	3.78	USD	-	2,271,240	1,199,270	31,797,360
Geothermal Electricity Project	0.31	EUR	-	3,572,748	25,231	5,463,271
Caribbean Development Bank						
Purchase Equity - A.I.D. Bank	0.75	USD	-	24,589	2,259	282,773
Feeder Roads III	0.75	XDR	-	177,628	20,978	2,672,942
Votech Project IDA	0.75	XDR	-	40,007	5,437	709,164
Solid Waste Mgmt Project	2.00	USD	-	107,625	45,471	2,206,302
Banana Rehabilitation	2.00	USD	-	155,250	28,333	1,319,625
Sea Defence	2.00	USD	-	324,000	85,050	4,050,000
Rural Enterprise Project	2.50	USD	-	460,901	116,666	4,378,556
Sea Defences & Rd Impvt Project SFR Port	2.00	USD	-	749,925	256,849	12,373,763
Nat. Disaster Mgmt Rehab Hurr. Lenny SFR	2.00	USD	-	856,980	293,516	14,140,170
Hurricane Lenny Immediate Resp. 61/SFR-D	2.50	USD	-	67,500	21,727	826,875
Nat. Disaster Mgmt Rehab. Add. Loan	2.00	USD	-	81,000	27,743	1,336,500
Rehab. of Hurricane Damage Add. Loan	2.00	USD	-	174,606	45,834	2,182,580
Upgrading of Eco. Sites Add. Loan	2.00	USD	-	177,390	58,095	2,793,893
Restructured Loan - Upgrading of Eco Sites	2.00	USD	-	298,783	97,851	4,705,831
Natural Disaster Management	2.00	USD	-	459,731	155,159	7,470,635
Sea Defences and Road Improvement	2.00	USD	-	260,164	89,106	4,292,702
Industrial Estate	2.00	USD	-	68,971	23,278	1,120,778
Industrial Estate	2.00	USD	-	35,630	12,025	578,982
Industrial Estate	2.00	USD	-	2,907	981	47,238
Rehabilitation of Hurricane Damage	2.00	USD	-	8,056	2,719	130,902
Feeder Roads III	2.00	USD	-	17,264	5,827	280,534
Regional Vocational & Tech Edu.	2.00	USD	-	49,826	16,816	809,677
Melville Hall Estate	2.00	USD	-	132,445	44,700	2,152,233
Structural Adjustment Programme	2.00	USD	-	317,250	107,072	5,155,313
Emergency Banana Rehabilitation	2.00	USD	-	174,383	58,854	2,833,720
Bridges & RIMP	2.00	USD	-	12,782	4,314	207,710
Upgrading of Eco Sites	2.00	USD	-	337,918	115,737	5,575,641
RIMP-Valley Roads	2.50	USD	-	74,250	35,965	1,392,188
RIMP-Valley Roads	2.50	USD	-	675,000	284,766	10,968,750
Carib Territory Community Capacity Building	2.50	USD	-	-	130,312	5,212,490
RIMP-Valley Roads Add Loan	2.50	USD	-	399,208	193,366	7,485,151
Industrial Estate	2.00	USD	-	2,194	741	35,657
Feeder Roads III 4	2.00	USD	-	442	149	7,175
Banana Rehabilitation	2.00	USD	-	1,712	578	27,817
Banana Rehabilitation II	2.00	USD	-	1,407	475	22,867
Hurricane Damage	2.00	USD	-	4,889	1,650	79,449
Hurricane Damage	2.00	USD	-	2,496	842	40,561
Feeder Roads	2.00	USD	-	16,494	5,567	268,029
OECS Solid Waste Supp. loan	2.00	USD	-	47,419	15,055	723,131
OECS Solid Waste Supp. Loan	2.00	USD	-	110,716	37,920	1,826,809
Immediate Response to Hurrican OMAR	2.50	USD	-	168,750	6,856	168,750
Rehabilitation of Sea Defence	3.30	USD	-	602,917	307,149	7,988,653

Total Debt as at June 2018 (Cont'd)

Creditor	2017/2018					Disbursed Outstanding Debt (EC\$) June 2018
	Interest Rate %	Instrumen t Currency	Disburse- ment (EC\$)	Principal (EC\$)	Interest (EC\$)	
Rehabilitation of Sea Defences - Hurricane Omar	2.5	USD	-	-	320,846	12,833,828
Caribbean Catastrophe Risk Insurance Facility	2.50	USD	-	189,844	10,086	284,766
Education Enhancement Project	2.50	USD	-	-	269,983	10,799,314
RIMP- Revision Scope/Second Add Loan	3.30	USD	-	280,086	142,686	3,711,142
RIMP- Revision Scope/Second Add Loan	2.50	USD	-	202,797	85,555	3,295,443
Immediate Response-Layout Flood Event	2.50	USD	-	250,759	25,860	877,657
Immediate Response to Tropical Storm Ophelia	2.50	USD	-	252,495	27,617	946,856
Layout Flood Event-Rehabilitation & Reconstruction	2.50	USD	64,369	3,630	64,369	2,584,966
Rehabilitation and Construction	3.3 & 2.5	USD	212,052	9,894	7,837	422,826
Natural Disaster Management-Immediate Response	2.50	USD	-	252,485	37,084	1,325,548
Natural Disaster Management Immediate Response	2.50	USD	-	252,496	41,820	1,514,973
Natural Disaster Management-Immediate Response- Tropical Storm Erika	2.50	USD	-	126,182	50,078	1,892,725
Rehab and Reconstruction Layout Flood Event Add Loan		USD	-	-	10,091	403,650
Rehabilitation and Reconstruction-TS Erika		USD	-	-	-	-
Caricom Development Fund						
The Operation and Management of Two Multi Purpose Packhouses (Roseau and Portsmouth)	3.00	USD	-	262,201	52,661	1,591,529
The Procurement of equipment for National Centre for Testing Excellence & staff capacity buildings	3.00	USD	1,001,951	63,293	15,428	1,468,084
Export-Import Bank of the Rep. of China						
Res/tured LoanC/tion of Delice/PteSavanne/B/ley Rd	2.00	USD	-	293,690	22,320	881,067
Res/tured LoanC/tion of Delice/PteSavanne/B/ley Rd	2.00	USD	-	234,004	20,156	818,959
Res/tured Loan Venture Capital Fund	3.50	USD	-	117,860	42,859	1,119,604
Res/tured Loan Financial Assistance to DBMC	3.50	USD	-	446,899	59,437	1,340,666
Res/tured Loan Rehab Blenheim/Penville Road	3.50	USD	-	387,936	51,593	1,163,736
International Development Association						
Road Maintenance & Rehab. IDA 1221	0.75	XDR	-	497,044	56,910	6,980,059
Power Project IDA 1771	0.75	XDR	-	278,305	42,399	5,311,670
Structural Adjustment Crd. IDA 1817	0.75	XDR	-	188,208	27,886	3,665,679
Solid Waste Management Project	0.75	XDR	-	69,400	6,635	850,713
Basic Education Reform Project - IDA	0.75	XDR	-	404,109	40,152	5,095,979
OECS Telecommunications Reform Project	0.75	XDR	-	61,470	9,271	1,195,127
Emergency Recov. & Disaster Mgmt Project	0.75	XDR	-	112,921	26,758	3,443,045
Emergency Recovery Project	0.75	XDR	-	181,447	46,420	6,130,182
Economic Recovery Support	0.75	XDR	-	203,915	55,435	7,236,569
Telecoms & Info & Comm Tech D/pment Project	0.75	XDR	-	36,892	10,444	1,368,299
OECS Catastrophe Insurance Project (IDA)	0.75	XDR	-	267,897	78,857	10,310,587
Growth and Social Protection Technical Assistance	0.75	XDR	-	96,966	28,543	3,731,959
OECS E-Government Regional Integration Project	0.75	XDR	-	-	42,518	5,719,052
Disaster Vulnerability Reduction Project	0.10	USD	-	-	3,576	3,490,587
Disaster Vulnerability Reduction Project	0.75	XDR	27,008,189	-	51,863	35,322,407
International Fund for Agricultural Dev.						
Agricultural Credit For Prod. IFAD 43	1.00	XDR	-	109,151	14,325	1,381,638
International Monetary Fund						
Exogenous Shock Facility Loan (ESF)	0.00	XDR	-	2,505,481	-	3,820,675

Total Debt as at June 2018 (Cont'd)

Creditor	2017/2018					
	Interest Rate %	Instrument Currency	Disbursement (EC\$)	Principal (EC\$)	Interest (EC\$)	Disbursed Outstanding Debt (EC\$) June 2018
Rapid Credit Facility Loan (RCF)	0.00	XDR	-	1,571,940	-	6,367,792
IMF/Rapid Credit Facility(RCF)	0.00	XDR	-	-	-	23,879,220
Kuwait Fund For Arab Economic Develop/t						
Roseau Road Reinstatement Project	4.00	KWD	-	842,339	225,986	5,024,936
Peoples' Republic of China						
Exp and renovation of State College and State House Project	2.00	RMB	-	7,849,645	2,108,441	99,722,581
Societe Generale						
Construction of Financial Centre	2.50	USD	-	1,215,000	671,555	25,553,394
Securities						
Bonds						
Government of Barbados	2.00	BBD	-	-	270,000	13,500,000
Government of Belize	3.00	USD	-	-	94,500	2,700,000
Government of Grenada	2.00	ECD	-	-	94,500	2,700,000
Intermediate Bond	3.50	ECD	-	5,285,101	1,072,295	23,782,956
Long Bonds	3.50	ECD	-	-	743,820	22,125,983
Regional Governments Securities Market	7.00	ECD	3,000,000	4,210,000	935,130	14,257,000
Other	5.00	ECD	-	-	500,000	10,000,000
Non-Participating	3.50	ECD	-	77,343	16,087	425,384
Treasury Bills						
Government of Trinidad	2.00 & 5.89	ECD	-	-	241,272	10,458,728
Other	6.40	ECD	-	-	17,280	265,680
Domestic Debt						
Loans						
National Bank of Dominica						
Debt Consolidation	6.50	ECD	-	-	1,392,329	30,000,000
Dominica Social Security						
Construction of Police Station	5.50	ECD	-	67,150	169,912	3,038,715
Construction of Police Station	5.50	ECD	-	69,249	175,222	3,133,675
Bonds						6,172,390
Intermediate Bond	3.50	ECD	-	733,597	70,609	3,301,188
Long Bonds	3.50	ECD	-	-	2,987,112	85,346,111
Regional Governments Securities Market	7.00	ECD	20,790,000	-	2,743,171	50,808,000
Other	3.50	ECD	-	-	15,115	431,870
Non-Participating	3.50	ECD	-	3,456	786	19,008
Treasury Bills						
Regional Governments Securities Market	6.00	ECD	80,000,000	#####	781,080	20,000,000
Over the Counter	5.50	ECD	122,455,738	#####	1,688,010	30,551,748
Total						
Government Guarantee						
Agence Francaise de Developpement						
Portsmouth Reservoir Project	2.00	EUR	-	12,208	804	31,113
Soufriere/Scotts Head Water Project	2.00	EUR	-	31,740	1,801	66,377

Total Debt as at June 2018 (Cont'd)

Creditor	2017/2018					Disbursed Outstanding Debt (EC\$) June 2018
	Interest Rate %	Instrumen t Currency	Disburse- ment (EC\$)	Principal (EC\$)	Interest (EC\$)	
Caribbean Development Bank						
Second Water Supply Project 54/SFR-DO	2.00	USD	-	186,570	63,900	3,078,405
Roseau Water & Sanitation Project-SFR/A	3.50	USD	-	396,090	178,488	4,852,103
Roseau Water & Sanitation Project-SFR/B	2.50	USD	-	530,955	184,175	7,035,154
Roseau Water & Sanitation Project - OCR	2.50	USD	-	218,541	33,027	764,894
Roseau Water & Sew.Add.loan 10/SFR-OR-DM	2.50	USD	-	276,353	72,232	1,796,294
Shelter Development 62/SFR-DMI	2.50	USD	-	271,748	103,180	3,940,352
70/SFR Technical Assistance-Water Supply-Upgrading &Exp Project	2.50	USD	-	122,327	7,263	214,072
Third Water Supply Project- Ater Area 1 Network Upgrade 21/SFR	2.5/0.5	USD	5,253,713	400,901	232,391	10,569,016
Fleet Modernisation Project-LIAT(1974) Limited	2.50	USD	-	498,462	198,980	5,109,231
Restor. of Deep Water Port 30SFR USD	2.50	USD	-	245,746	22,578	2,826,076
Consolidated Line of Credit III 3SFR USD	2.50	USD	-	255,785	9,592	319,732
Sixth Consolidated Line of Credit OCR	2.50	USD	-	853,973	19,214	-
Sixth Consolidated Line of Credit SFR	2.50	USD	-	202,776	38,654	1,419,428
7th Consolidated Line of Credit - SFR	2.50	USD	-	360,000	30,375	990,000
7th Consolidated Line of Credit - OCR	2.50	USD	-	852,268	15,128	-
Student Loan Scheme 7th Loan - SFR	2.50	USD	-	272,626	2,556	-
Student Loan Scheme 7th loan - OCR	2.50	USD	-	682,298	8,869	-
Eighth Consolidated Line of Credit OCR Portion 17/SFR	2.50	USD	-	1,687,361	580,558	14,764,412
Eighth Consolidated line of Credit SFR Portion 17/SFR	2.50	USD	-	112,500	26,367	984,375
Caricom Development Fund						
Line of Credit - National Economic Growth Strategy	3.00	USD	-	747,391	201,861	8,472,101
European Investment Bank						
AID Bank Line OF Credit	2.72	USD	-	2,760,859	544,594	17,502,724
Investment Fund of Venezuela						
Line of Credit -BANDES	3.00	USD	-	678,038	340,263	10,848,600
DOMESTIC						
Dominica Social Security						
Low Cost Housing Scheme Loan	7.00	ECD	-	-	-	711,051
Student Loan	7.00	ECD	-	-	-	1,216,601
Consolidated Line of Credit	6.00	ECD	-	-	-	4,197,088
Consolidated Line of Credit	7.00	ECD	-	-	-	2,544,533
Belles/Penrice/Penville/Sylvania/Layou Park Water Supply Projects	5.50	ECD	-	161,326	788,882	15,636,362
National Bank of Dominica						
Morne Bruce Storage Tank and Filtration System	7.50	ECD	-	162,150	782,816	12,526,952
GHLB -Debt Refinancing & Consilidation	4.00	ECD	-	476,765	812,548	21,865,197
GHLB-Onlending Purposes	4.00	ECD	-	160,066	334,583	9,839,934

ESTIMATES OF DEBT SERVICE

	2018/19		2019/20		2020/21	
	Principal Repayment	Interest Payment	Principal Repayment	Interest Payment	Principal Repayment	Interest Payment
External						
Loans						
Bilateral	21,078,030.94	3,834,245.95	19,368,407.84	3,583,435.04	17,622,755.25	3,323,470.71
Agence Francaise de Development	10,401,056.46	1,415,254.34	8,599,467.50	1,387,002.97	6,761,033.79	1,361,929.98
Export-Import Bank of China (Taiwan)	1,480,388.40	151,856.20	1,480,388.40	107,348.30	1,480,284.00	64,666.80
Kuwait Fund for Arab Economic Development	878,824.80	200,633.83	887,613.05	167,135.65	896,489.18	132,947.44
People's Republic of China	8,317,761.28	2,066,501.58	8,400,938.89	1,921,948.12	8,484,948.28	1,763,926.50
Multilateral	20,788,999.60	6,123,396.92	21,400,560.79	5,930,631.12	20,046,495.14	6,847,588.16
Caribbean Development Bank	9,628,334.00	3,828,232.20	10,155,638.20	4,524,389.30	10,712,021.80	5,535,696.20
Caricom Development Fund	340,028.00	58,738.30	350,344.20	48,422.20	360,973.30	37,793.00
International Development Association	2,737,060.07	1,584,899.56	2,823,828.88	777,660.93	2,851,861.52	796,983.24
International Fund for Agricultural Development	115,913.96	14,056.76	117,073.10	13,026.59	118,243.83	11,974.42
International Monetary Fund	5,537,663.57	-	4,257,388.81	-	1,686,259.88	-
Societe General	2,430,000.00	637,470.10	3,696,287.60	567,132.10	4,317,134.80	465,141.30
Treasury Bills	-	258,552.00	265,680.00	258,552.00	265,680.00	258,552.00
Government of Trinidad & Tobago -Tbill	-	241,272.00	-	241,272.00	-	241,272.00
Other	-	17,280.00	265,680.00	17,280.00	265,680.00	17,280.00
Bonds	5,319,132.02	3,578,629.04	5,319,134.92	3,273,134.36	5,535,134.92	1,918,299.89
RGSM	-	997,990.00	-	878,664.90	-	210,000.00
Government of Barbados	-	270,000.00	-	270,000.00	-	270,000.00
Government of Belize	-	94,500.00	-	94,500.00	-	94,500.00
Government of Grenada	-	94,500.00	-	94,500.00	216,000.00	94,500.00
Intermediate	5,285,101.30	832,403.40	5,285,104.20	647,424.90	5,285,104.20	462,446.40
Long	-	774,347.20	-	774,347.20	-	774,347.20
Other	-	500,000.00	-	500,000.00	-	-
Non-Participating	34,030.72	14,888.44	34,030.72	13,697.36	34,030.72	12,506.29
Total External Debt	47,186,162.55	13,794,823.91	46,353,783.55	13,045,752.52	43,470,065.31	12,347,910.77
Domestic Debt						
Loans and Advances	144,003.70	1,987,528.30	1,479,237.40	1,952,437.10	1,562,229.90	1,722,742.70
National Commercial Bank	-	1,650,000.00	1,327,204.60	1,622,937.90	1,401,720.30	1,401,720.30
Dominica Social Security	144,003.70	337,528.30	152,032.80	329,499.20	160,509.60	321,022.40
Securities						
Bonds	737,052.70	6,675,056.16	1,168,922.40	6,563,179.30	737,052.70	4,591,787.44
Intermediate Bonds	733,596.70	115,541.50	733,596.70	89,865.60	733,596.70	64,189.70
Long Bonds	-	2,987,113.90	-	2,987,113.90	-	2,987,113.90
RGSM Bonds	-	3,556,560.00	-	3,470,480.00	-	1,540,000.00
Other	-	15,115.00	431,869.70	15,115.00	-	-
Non Participating	3,456.00	725.76	3,456.00	604.80	3,456.00	483.84
Treasury Bills	-	1,502,332.50	-	1,721,252.50	-	1,721,252.50
RGSM	-	781,080.00	-	1,000,000.00	-	1,000,000.00
Others	-	721,252.50	-	721,252.50	-	721,252.50
Total Domestic Debt	881,056.40	10,164,916.96	2,648,159.80	10,236,868.90	2,299,282.60	8,035,782.64
Central Government Total Debt Service	48,067,218.95	23,959,740.87	49,001,943.35	23,282,621.42	45,769,347.91	20,383,693.41

GOVERNMENT OF DOMINICA LOAN PORTFOLIO 2018/2019

Central Government Debt	Actual Disbursed Outstanding Debt June 30, 2017	Projected Disbursed Outstanding Debt July 01, 2018	Disbursements	Principal	Interest	Disbursed Outstanding Debt June 30, 2019
External						
Loans						
Bilateral	188,285,175.00	177,428,282.10	-	21,078,030.94	3,834,245.95	156,350,251.16
Agence Francaise de Development	75,078,422.50	67,356,734.50	-	10,401,056.46	1,415,254.34	56,955,678.04
Export-Import Bank of China (Taiwan)	6,804,419.40	5,324,031.00	-	1,480,388.40	151,856.20	3,843,642.60
Kuwait Fund for Arab Economic Development	5,824,720.20	5,024,936.00	-	878,824.80	200,633.83	4,146,111.20
People's Republic of China	100,577,612.90	99,722,580.60	-	8,317,761.28	2,066,501.58	91,404,819.32
Multilateral	310,965,213.40	325,690,450.13	43,605,749.30	20,788,999.60	6,123,396.92	348,508,313.73
Caribbean Development Bank	170,885,995.30	161,776,204.80	27,909,916.60	9,628,334.00	3,828,232.20	180,058,901.30
Caricom Development Fund	2,383,352.10	3,059,612.30	482,973.30	340,028.00	58,738.30	3,202,557.60
International Development Association	72,516,771.70	99,851,913.83	15,212,859.40	2,737,060.07	1,584,899.56	112,327,713.16
International Fund for Agricultural Development	1,444,772.30	1,381,638.00	-	115,913.96	14,056.76	1,265,724.04
International Monetary Fund	36,965,928.00	34,067,687.20	-	5,537,663.57	-	28,530,023.64
Societe General	26,768,394.00	25,553,394.00	-	2,430,000.00	637,470.10	23,123,394.00
Securities						
Treasury Bills	10,724,408.00	10,724,408.00	-	-	258,552.00	10,724,408.00
Government of Trinidad & Tobago -Tbill	10,458,728.00	10,458,728.00	-	-	241,272.00	10,458,728.00
Other	265,680.00	265,680.00	-	-	17,280.00	265,680.00
Bonds	96,218,452.60	89,568,665.40	-	5,319,132.02	3,578,628.84	84,206,221.10
RGSM	15,467,000.00	14,257,000.00	-	-	997,990.00	14,257,000.00
Government of Barbados	13,500,000.00	13,500,000.00	-	-	270,000.00	13,500,000.00
Government of Belize	2,700,000.00	2,700,000.00	-	-	94,500.00	2,700,000.00
Government of Grenada	2,700,000.00	2,700,000.00	-	-	94,500.00	2,700,000.00
Intermediate	29,068,056.90	23,782,955.70	-	5,285,101.30	832,403.40	18,497,854.40
Long	22,125,982.70	22,125,982.70	-	-	774,347.00	22,125,982.70
Other	10,000,000.00	10,000,000.00	-	-	500,000.00	10,000,000.00
Non-Participating	657,413.00	502,727.00	-	34,030.72	14,888.44	425,384.00
Total External Debt	606,193,249.00	603,411,805.63	43,605,749.30	47,186,162.55	13,794,823.71	599,789,194.00
Domestic Debt						
Loans and Advances	36,308,788.90	36,172,390.00	-	144,003.70	1,987,528.00	36,028,386.30
National Bank of Dominica	30,000,000.00	30,000,000.00	-	-	1,650,000.00	30,000,000.00
Dominca Social Security	6,308,788.90	6,172,390.00	-	144,003.70	337,528.00	6,028,386.30
Securities						
Bonds	139,436,682.35	139,909,632.55	-	737,052.70	6,675,056.25	139,172,576.85
Intermediate Bonds	4,034,782.00	3,301,188.20	-	733,596.70	115,541.59	2,567,588.50
Long Bonds	85,346,110.70	85,346,110.70	-	-	2,987,113.90	85,346,110.70
RGSM Bonds	49,598,000.00	50,808,000.00	-	-	3,556,560.00	50,808,000.00
Other	431,869.65	431,869.65	-	-	15,115.00	431,869.65
Non-Participating	25,920.00	22,464.00	-	3,456.00	725.76	19,008.00
Treasury Bills	50,551,747.50	50,551,747.50	122,455,737.50	-	1,502,332.50	50,551,747.50
RGSM	20,000,000.00	20,000,000.00	-	-	781,080.00	20,000,000.00
Others	30,551,747.50	30,551,747.50	122,455,737.50	-	721,252.50	30,551,747.50
Total Domestic Debt	226,297,218.75	226,633,770.05	122,455,737.50	881,056.40	10,164,916.75	225,752,710.65
Central Government Total Debt	832,490,467.75	830,045,575.68	166,061,486.80	48,067,218.95	23,959,740.46	825,541,904.65

**ESTIMATES SUMMARY OF AMOUNTS TO BE VOTED
FOR THE FISCAL YEAR ENDING 30TH JUNE, 2019**

HEAD	Ministry/ Department	Page No.	Operations	Projects	Total
D21	Office of the President	41 - 43	1,065,589	-	1,065,589
D22	Integrity in Public Office Commission	45 - 46	501,482	-	501,482
D23	Public & Police Service Commissions	47 - 50	366,034	-	366,034
D25	Legislature	51 - 54	1,125,007	-	1,125,007
D26	Audit Department	55 - 58	1,029,011	-	1,029,011
D27	Ministry of Justice, Immigration and National Security	59 - 94	50,229,271	5,656,143	55,885,414
D28	Elections	95 - 97	1,742,975	-	1,742,975
D29	Ministry of Trade, Energy and Employment	99 - 108	2,919,942	27,023,526	29,943,468
D30	Office of the Prime Minister	109 - 114	9,225,433	-	9,225,433
D31	Ministry of Finance	115 - 149	176,736,570	2,042,887	178,779,457
D32	Ministry of Agriculture, Food and Fisheries	151 - 176	8,639,989	27,182,798	35,822,788
D33	Ministry of Education and Human Resource Development	177 - 216	75,532,282	12,806,598	88,338,880
D34	Ministry of Housing and Lands	217 - 231	3,771,417	85,880,430	89,651,847
D35	Ministry of Ecclesiastical Affairs, Family & Gender Affairs	233 - 245	7,604,776	8,900,025	16,504,801
D36	Ministry of Health and Social Services	247 - 285	71,644,313	22,316,280	93,960,592
D38	Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal	287 - 306	8,336,957	29,976,461	38,313,418
D39	Ministry of Tourism and Culture	307 - 314	19,185,158	9,050,121	28,235,279
D42	Ministry of Information, Science, Telecommunications and Technology	315 - 321	6,394,847	400,000	6,794,847
D43	Ministry of Kalinago Affairs	323 - 328	451,385	2,060,000	2,511,385
D44	Ministry of Youth Affairs, Sports and Constituency Empowerment	329 - 345	8,511,364	12,043,821	20,555,185
D45	Ministry of Commerce, Enterprise and Small Business Development	347 - 352	661,435	11,400,000	12,061,435
D46	Ministry of Planning and Economic Development	353 - 362	2,294,354	2,067,434	4,361,788
D50	Establishment, Personnel and Training Department	363 - 375	8,348,630	3,952,459	12,301,089
D52	Ministry of Public Works, Water Resource Management and Ports	377 - 406	36,216,073	188,095,465	224,311,538
D53	Ministry of Foreign Affairs and CARICOM Affairs	407 - 416	18,626,160	-	18,626,160
D54	Cabinet Office	417 - 422	2,644,222	3,442,500	6,086,722
	Sub Total		523,804,676	454,296,948	978,101,624
	Total Provided by Law		74,814,595	-	74,814,595
	GRAND TOTAL		598,619,272	454,296,948	1,052,916,219

Amount Provided by Law

Office of the President	181,401
Director of Audit	86,061
Electoral Commission	171,373
Public & Police Service Commissions	148,800
Debt Service (inclusive of amortization)	74,226,960

74,814,595

SUMMARY OF PUBLIC SECTOR INVESTMENT PROGRAMME FOR 2018/2019

MINISTRY	Total	GOCD	Loan	Grant	Percentage of Total
Justice, Immigration and National Security	5,656,143	5,656,143			1.25%
Trade, Energy and Employment	27,023,527	17,577,950		9,445,577	5.95%
Finance	2,042,887	134,876		1,908,011	0.45%
Agriculture, Food and Fisheries	27,182,798	15,978,827		11,203,971	5.98%
Education and Human Resource Development	12,806,598	3,514,922		9,291,676	2.82%
Housing and Lands	85,880,430	68,360,430		17,520,000	18.90%
Ecclesiastical Affairs, Family and Gender Affairs	8,900,025	317,500		8,582,525	1.96%
Health and Social Services	22,316,280	9,490,068		12,826,212	4.91%
Environment, Climate Resilience, Disaster Management & Urban Renewal	29,976,461	11,729,277	6,460,961	11,786,223	6.60%
Tourism and Culture	9,050,121	9,050,121			1.99%
Information, Science, Telecommunications & Technology	400,000	400,000			0.09%
Kalinago Affairs	2,060,000	2,060,000			0.45%
Youth, Sports and Constituency Empowerment	12,043,821	12,043,821			2.65%
Commerce, Enterprise and Small Business Development	11,400,000	11,400,000			2.51%
Planning and Economic Development	2,067,434	649,484		1,417,950	0.46%
Establishment, Personnel and Training Department	3,952,459	3,952,459			0.87%
Public Works, Water Resource Management and Ports	188,095,465	132,610,619	16,927,640	38,557,206	41.40%
Cabinet Office	3,442,500			3,442,500	0.76%
Total	454,296,948	304,926,496	23,388,601	125,981,851	100.00%

MEDIUM TERM PUBLIC SECTOR INVESTMENT PROGRAMME 2018-2021

Project ID	SoF	MINISTRY/PROJECT TITLE	Total Cost	Expenditure up to 2015/2016	Expenditure 2016/2017	Revised Estimates 2017/2018	Budget Estimates 2018/2019				Budget Estimates 2019/2020				Budget Estimates 2020/2021			
							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant
	27	Justice, Immigration & National Security	23,949,304	5,894,303	2,259,162	6,865,265	5,656,143	5,656,143	-	-	3,524,431	3,524,431	-	-	-	-	-	-
		Ongoing																
C1202	115	Border Management System	7,296,186	5,044,162	1,254,250	498,886	498,888	498,888			-							
P1318	115	Digital Conversion of Registry Archives	979,536	475,219	175,759	153,558	175,000	175,000			-							
C1701	115	Construction of Generator House at Calibishie	51,423			-	51,423	51,423										
C1742	115	Renovation of St. Joseph Inspector's Quarters	476,682		102,582	117,209	206,514	206,514			50,377	50,377						
C1702	115	Portsmouth Fire Station	572,862		99,747	96,848	376,267	376,267			-							
C1744	115	Refurbishment of Headquarters Fire Station	1,349,353		143,965	35,556	584,916	584,916			584,916	584,916						
C1745	115	Registry Expansion and Upgrade	195,000			-	-			195,000	195,000							
C1801	115	Renovation of Grandbay Fire Station	218,832			-	218,832	218,832			-							
P1802	115	Procurement of Fire Truck	460,015			-	460,015	460,015			-							
C1803	115	Secondary Security Fence at the Prison (Buffer Zone)	637,366			500,526	136,840	136,840			-							
		New																
C1901	115	Roof Renovation Canefield Fire Station	113,386				113,386	113,386			-							
C1902	115	Renovation of Ceiling - Magistrate Court	200,000				200,000	200,000			-							
		Construction of Marine Slipway and Pier	870,408				-			870,408	870,408							
C1903	115	Renovation of Wesley Police Station	436,520				400,000	400,000			36,520	36,520						
C1904	115	Renovation of Delices Police Station	240,062				216,062	216,062			24,000	24,000						
C1905	115	Renovation of Castle Bruce Police Station	300,000				300,000	300,000			-							
C1906	115	Renovation of Marigot Police Station	452,210				400,000	400,000			52,210	52,210						
		Reinforcement of Remand Centre	143,000				-			143,000	143,000							
C1907	115	Multipurpose Block at the Prison	136,000				68,000	68,000			68,000	68,000						
C1908	115	Construction of New Police Training School	2,500,000				1,000,000	1,000,000			1,500,000	1,500,000						
C1909	115	Construction of New Mahaut Police Station					250,000	250,000			-							
		Completed																
C1804	115	Repairs to Police Station	104,424			104,424	-			-								
P1861	111	Purchase of Vehicle	3,315,750			3,315,750	-			-								
P1886	115	Procurement of Ambulances	415,000			415,000	-			-								
P1856	705	Emergency Response Hurricane Maria	1,612,508			1,612,508	-			-								
		Terminated																
C1601	105	Renovation of Morne Bruce Building	872,781	374,922	482,859	15,000	-			-								
C1805	115	Mahaut Police Station Extension	100,000			-	100,000	100,000			-							
	29	Trade, Energy & Employment	164,712,359	22,401,958	16,624,087	38,899,686	27,023,526	17,577,950	-	9,445,577	59,763,102	11,567,131	37,494,509	10,701,462	-	-	-	-
		Ongoing																
C1403	115	Multi-purpose Pack House	6,615,978	686,455	1,103,096	1,337,883	1,500,000	1,500,000			1,988,544	1,988,544						
P1405	115	National Employment Programme	65,958,263	18,589,476	13,387,883	17,980,904	8,000,000	8,000,000			8,000,000	8,000,000						
C1603	115	National Centre for Testing Excellence Infrastructure (Climate Resilience Enhancement)	1,127,760	189,553	240,000	138,207	560,000	560,000			-							
P1406	115	National Center for Testing Excellence - Operational Enhancement	1,893,684	568,585	281,599	210,000	833,500	833,500			-							
C1704	115/509/644	Construction of Geothermal Domestic Plant	72,942,720		1,311,593	8,166,652	15,550,654	6,105,078	9,445,577		47,913,821		37,494,509	10,419,312				
C1807	115	Rehabilitation of the Roseau Market	729,447			88,360	300,000	300,000			341,087	341,087						
P1808	115	Implementation of Fresh Produce Act	1,033,061			499,961					533,100	533,100						

Project ID	SoF	MINISTRY/PROJECT TITLE	Total Cost	Expenditure up to 2015/2016	Expenditure 2016/2017	Revised Estimates 2017/2018	Budget Estimates 2018/2019				Budget Estimates 2019/2020				Budget Estimates 2020/2021			
							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant
	27	Trade, Energy & Employment (Cont'd)																
		<i>New</i>																
		Implementation of the Standards Act	378,200							378,200	378,200							
		Support for Implementation of the National Metrology Act and attending Regulation	326,200							326,200	326,200							
C1910	115	Rehabilitation of the Chemistry Laboratory	279,372				279,372	279,372		-								
		Energy Efficiency Audit of Government Buildings and Facilities	282,150							-			282,150					
		<i>Completed</i>																
P1860	705	Pocurement of Hurricane Relief and General Supplies	8,935,075			8,935,075												
P1857	635	Cash for Work Programme (NEP)	1,335,068			1,335,068												
		Projects to be subsumed in other projects																
P1204	115	Apprenticeship Programme - subsumed into National Employment Programme	2,875,381	2,367,889	299,916	207,576												
		<i>Terminated</i>																
P1809	115	National Centre for Testing Excellence Ventilation and Air Conditioning Unit	-			-												
P1810	115/681	National Centre for Testing Excellence Chemistry Equipment	-			-												
			-			-												
	30	Office of the Prime Minister	43,492,706	19,070,280	11,422,426	13,000,000	-	-	-	-	-	-	-	-	-	-	-	-
P0722	115	Public Support Programme	43,492,706	19,070,280	11,422,426	13,000,000	-	-	-	-	-	-	-	-	-	-	-	-
	31	Finance	20,523,479	14,181,849	569,909	430,002	2,042,887	134,876	-	1,908,011	2,160,257	115,301	-	2,044,956	1,138,575	107,876	-	1,030,699
		<i>Ongoing</i>																
P0517	115/ 614	Support Services to National Authorizing Office	20,523,479	14,181,849	569,909	430,002	2,042,887	134,876		1,908,011	2,160,257	115,301		2,044,956	1,138,575	107,876		1,030,699
	32	Agriculture , Food & Fisheries	101,456,324	8,110,307	9,041,729	30,278,450	27,182,798	15,978,827	-	11,203,971	19,217,320	9,254,116	75,802	9,887,402	7,625,720	7,115,214	-	510,506
		<i>Ongoing</i>																
P1507	115	Development of the Banana and Plantain Industries	8,537,762	626,974	672,047	1,973,863	1,941,626	1,941,626			1,661,626	1,661,626			1,661,626	1,661,626		
C0909	115	Support to Horticulture Industry (yams, cristophines, sweet potatoes, ginger)	10,558,927	6,145,462	387,964	1,447,901	1,261,200	1,261,200			663,200	663,200			663,200	663,200		
P1811	115	Improving Agricultural Health and Food Safety Services (Name change from: Enhancement of the Phytosanitary Capacity of the Plant Protection & Quarantine Unit)	6,752,287			388,287	1,342,000	1,342,000			2,662,000	2,662,000			2,360,000	2,360,000		
P1812	115	Development of Vegetable Industry (cucumber, pumpkin)	2,442,988			708,542	1,091,482	1,091,482			356,482	356,482			286,482	286,482		
		<i>Development of Livestock Industry:</i>																
P1818	115	Operationalisation of National Abattoir	3,535,103			1,963,556	1,571,547	1,571,547			-	-			-	-		
P1816	115	Support to the Small Ruminant Sub-sector	1,184,867			249,867	935,000	935,000			-	-			-	-		
P1707	115/681	Crop Production Support and Livestock	3,063,527		2,301,053	-	762,474	99,453		663,021								
		<i>Land and Soil Management</i>																
P1617	115/672	Soil Fertilty Mapping Project	924,101	95,317	65,433	132,641	454,355	228,405		225,950	100,553	24,751	75,802		75,802			75,802

Project ID	SoF	MINISTRY/PROJECT TITLE	Total Cost	Expenditure up to 2015/2016	Expenditure 2016/2017	Revised Estimates 2017/2018	Budget Estimates 2018/2019				Budget Estimates 2019/2020				Budget Estimates 2020/2021			
							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant
	32	Agriculture , Food & Fisheries (Cont'd)																
		<i>New</i>	-				-				-			-				
P1911	115/616	Building Resilient Fish Supply through Modern Technology Applications	1,397,250				1,397,250	182,250		1,215,000	-			-				
P1912	115	Risk Management	4,824,000				2,778,000	2,778,000			1,218,000	1,218,000		828,000	828,000			
P1913	115	Modernization of Traditional Crops (cassava, touloma, bayleaf processors, herbs and spices)	2,038,400				1,562,000	1,562,000			240,700	240,700		235,700	235,700			
P1914	115	Tree Crop Expansion Project (includes Agro Forestry)	5,615,000				2,355,000	2,355,000			2,235,000	2,235,000		1,025,000	1,025,000			
P1915	115/644	Enhancing Agricultural Resilience and National Food Security	20,310,533				9,730,864	630,864		9,100,000	10,079,759	192,357		9,887,402	499,910	65,206	434,704	
		<i>Completed</i>																
P1709	115	Support to Farmers	7,000,000		4,000,000	3,000,000	-				-			-				
C1814	115	Fond St. Jean Fish Landing Site Improvement	137,399			137,399												
P1815	115/627	Global Climate Change alliance (GCCA) Project on Climate Change Adaptation (CCA) & Sustainable Land Management (SLM) in OECS Member States	50,000			50,000												
P1817	115	Support to Fisheries Sector and Aquaculture	572,247			572,247												
P1819	115	Restoration of Irrigation Systems at Calisbishie, Castle Bruce & Milton	294,969			294,969												
P1749	703	Promotion of Regional Opportunities for Produce through Enterprise's and Linkages (PROPEL)	31,470			31,470												
P1858	513	Agriculture Emergency Response	18,817,400			18,817,400					-			-				
		Projects which will continue as part of another project																
C0911	115	Cocoa Rehabilitation - subsumed under Tree Cop Expansion Project	1,602,304	1,179,405	150,076	272,823												
C1608	115	Coffee Rehabilitation & Expansion -subsumed under Tree Crop Expansion Project	453,407	63,149	169,282	220,976												
P1708	13/77	Operationalisation of the Londonderry Tissue Culture Facility (some interventions will be undertaken under theEmergence Agricultural Livelihoods and Climate Resilience project)	1,312,383		1,295,874	16,509												
	33	Education and Human Resource Development	85,516,970	415,000	40,000	595,516	12,806,598	3,514,922	-	9,291,676	46,932,531	10,432,531	-	36,500,000	29,181,412	7,000,000	-	22,181,412
		<i>Ongoing</i>																
C1438	649	Calibishie Primary School	16,113,019	100,000		-	500,000			500,000	8,000,000		8,000,000	7,513,019			7,513,019	
C1508	649	Thibaud Primary School	4,947,461	300,000		-	500,000			500,000	2,000,000		2,000,000	2,147,461			2,147,461	
C1509	115	Dominica Grammar School	3,955,231	15,000	40,000	-	500,000	500,000			2,400,231	2,400,231		1,000,000	1,000,000			
C1620	115	Roosevelt Douglas Primary School	500,000			-	500,000	500,000			-			-				
C1621	115	Sineku Classroom Block				-	100,000	100,000										
C1622	649	New Goodwill Secondary School	22,468,856			-	1,000,000			1,000,000	15,000,000		15,000,000	6,468,856			6,468,856	
		<i>New</i>																
		<i>Building Climate Smart Schools:</i>																
C1916	649	Bellevue Chopin/Petite Savanne Primary School	4,063,019				50,000			50,000	2,500,000		2,500,000	1,513,019			1,513,019	
C1917	706	Soufriere Primary School	4,013,019				1,000,000			1,000,000	1,500,000		1,500,000	1,513,019			1,513,019	
C1918	649	Tete Morne Primary School	4,063,019				50,000			50,000	2,500,000		2,500,000	1,513,019			1,513,019	
C1919	703	Morne Jaune Primary School	4,063,019				50,000			50,000	2,500,000		2,500,000	1,513,019			1,513,019	

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							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant
	34	Housing and Lands (Cont'd)																
		<i>Completed</i>	-															
C1863	115	Bulk Purchase of Building Materials Post Hurricane Maria				15,816,136												
P1868	115	Emergency Recovery Efforts Post Hurricane Maria				4,000,000												
C1870	117	House Renovation St. Joseph Constituency				150,000												
	35	Ecclesiastical Affairs, Family & Gender Affairs	23,855,641	2,431,225	2,139,245	3,698,066	8,900,025	317,500	-	8,582,525	5,089,057	491,953	-	4,597,104	1,598,023	284,565	-	1,313,458
		<i>Ongoing</i>																
C9939	115	National Day Of Community Service	3,381,225	2,431,225	200,000	-	250,000	250,000		250,000	250,000			250,000	250,000			
C1623	606	BNTF VII <i>of which</i>	10,329,758		1,831,907	3,008,549	5,489,302			5,489,302								
		Wesley/Woodford Hill/Marigot water Rehabilitation					896,115			896,115								
		Salisbury Water Supply Rehabilitation					1,575,726			1,575,726								
		La Plaine Water Supply Rehabilitation					1,416,114			1,416,114								
		San Sauveur Primary School Rehabilitation					466,807			466,807								
		Grand bay/Dubique Multi-purpose Facility					445,174			445,174								
		Good Hope Resource Center Reatining Wall					172,500			172,500								
		PCSS Auto- Mechanics Upgrade					516,866			516,866								
C1624	606	BNTF VIII <i>of which</i>	3,295,078		107,338	544,517	2,643,223			2,643,223								
		Calisbishie river Defence Wall					359,628			359,628								
		Bagatelle/Fond St. Jean Water Supply Rehabilitation					973,421			973,421								
		Boetica Water Supply Rehabilitation					1,310,175			1,310,175								
		<i>New</i>																
C1951	115/606	BNTF IX	6,704,580				517,500	67,500		450,000	4,839,057	241,953		4,597,104	1,348,023	34,565		1,313,458
		<i>Completed</i>																
P1823	115	Procurement of Tipper Truck	145,000			145,000												
	36	Health and Social Services	112,679,515	25,540,312	17,229,053	5,976,506	22,316,280	9,490,068	-	12,826,212	16,670,068	5,170,068	-	11,500,000	24,947,296	3,297,296	-	21,650,000
C0919	115	Hospital Equipment	17,493,368	11,884,324	1,472,491	1,142,164	500,000	500,000			1,500,000	1,500,000			994,389	994,389		
C1512	115	Rehabilitation of Portsmouth Hospital	894,300			94,300	800,000	800,000										
C1513	115	Newtown Health Center	400,000				400,000	400,000										
C1515	115	New Vielle Case Health Center	1,119,322				559,661	559,661			559,661	559,661						
C1426	115/690	New Marigot Hospital	20,250,000				1,500,000			1,500,000	9,500,000			9,500,000	9,250,000			9,250,000
C1511	115/649	New National Hospital (CBI-GOCD/PRC)	58,751,271	13,655,988	15,756,562	3,800,000	10,332,907	3,332,907		7,000,000	2,502,907	2,502,907			2,302,907			10,400,000
C1713	610	Upgrade of Health Centres - SMART Health Care Facilities (DFID)	6,712,101				2,712,101			2,712,101	2,000,000			2,000,000	2,000,000			2,000,000
C1717	115	New Colihaut Health Center	1,095,000				547,500	547,500			547,500	547,500						
C1742	115	New Marigot Health Center	1,200,000				1,200,000	1,200,000										
C1826	115	Roseau Health Center	1,650,000				1,650,000	1,650,000										
C1855	711	Renovation Works at PMH Post Hurricane Maria	2,554,153			940,042	1,614,111			1,614,111								
		<i>New</i>																
C1952	115	Repairs to Health Centers - Post Hurricane Maria	500,000				500,000	500,000										
		Acute Psychiatric Unit - Nurses Station	60,000								60,000	60,000						

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							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant
	38	Environment , Climate Resilience, Disaster Management & Urban Renewal	110,555,721	7,977,703	7,207,655	9,252,135	29,976,461	11,729,277	6,460,961	11,786,223	38,073,123	4,851,019	22,523,496	10,698,608	21,995,898	2,510,000	9,000,000	10,485,898
		<i>Ongoing</i>																
P1304	115	Amphibian Captive Breeding	453,344	117,482	58,963	49,875	227,024	227,024			-				-			
C1006	115	Rehabilitation of Trails and Facilities within National Parks and Ecotourism Sites	4,313,160	1,374,825	195,896	287,439	2,455,000	2,455,000			-				-			
C1450	115/513/689	Pilot Project Climate Resilience - Disaster Vulnerability (CBI - GOCD/IDA/CIF)	76,860,833	6,485,396	5,597,745	5,170,162	15,613,475	1,000,000	6,460,961	8,152,514	28,634,474	1,851,019	21,523,496	5,259,959	15,359,581	10,000	9,000,000	6,349,581
C1703	699	Disaster Resource Center	617,623			67,623	550,000			550,000								
C1714	618	Supporting Sustainable Ecosystem (GEF)	1,994,088		-	-	715,824			715,824	586,502			586,502	691,762			691,762
P1715	635	Building Resistance to effects of Climate Change(JCCCP)	5,025,000			-	1,367,885			1,367,885	1,925,730			1,925,730	1,731,385			1,731,385
P1716	618	Low Carbon Development Path Promoting Energy Efficient Lighting and Solar Photovoltaic Technologies	5,367,896			-	1,000,000			1,000,000	2,654,727			2,654,727	1,713,170			1,713,170
C1718	115	Urban Renewal	11,024,192		1,355,051	2,849,141	2,820,000	2,820,000			2,000,000	2,000,000			2,000,000	2,000,000		
P1806	115	Emergency Communication/Early Warning System	434,227			134,227	300,000	300,000			-				-			
P1824	115	Solid Waste Management Corp. Improvement Plan	1,797,985			526,295	-				1,271,690		1,000,000	271,690	-			
		<i>New</i>																
P1953	115	Strengthening of National Forest Resources & Watersheds Resilience Post Hurricane Maria	2,500,000				1,000,000	1,000,000			1,000,000	1,000,000			500,000	500,000		
P1954	115	Enhanced Natural Environment (Post Hurricane Maria Debris Removal)					3,927,253	3,927,253										
		<i>Completed</i>																
C1813	115	Construction and Repair of Bridges(Segments 1,3,5)WNT	167,373			167,373												
	39	Tourism and Culture	28,801,858	2,106,249	1,228,971	3,066,965	9,050,121	9,050,121	-	-	7,774,552	7,774,552	-	-	5,575,000	5,575,000	-	-
		<i>Ongoing</i>																
C1320	115	Tourism Site Enhancement	8,884,327	789,083	594,732	1,410,512	2,090,000	2,090,000			2,000,000	2,000,000			2,000,000	2,000,000		
C1428	115	Community Cultural and Heritage Tourism Development	10,101,453	1,317,166	634,239	1,178,048	2,222,000	2,222,000			2,375,000	2,375,000			2,375,000	2,375,000		
C1829	115	Coastal and Marine Tourism Development	4,114,405			478,405	1,236,000	1,236,000			1,200,000	1,200,000			1,200,000	1,200,000		
C1720	115	Construction of new Old Mill Cultural Center Stage	1,130,028			-	480,476	480,476			649,552	649,552						
C1721	115	Rehabilitation of the Arawak House of Culture Phase 2	961,645			-	961,645	961,645			-	-						
C1830	115	Vendors Arcade	2,000,000				1,000,000	1,000,000			1,000,000	1,000,000						
		<i>New</i>																
P1955	115	Climate Resilience Tourism Strategy	1,060,000				1,060,000	1,060,000										
	115	Private Sector Marketing Support	550,000								550,000	550,000						
		<i>Reassigned</i>																
C1828	115	Roseau Promenade (subsumed under Urban Renewal Project)	-			-	-	-			-	-			-	-		
	42	Information, Science, Telecommunication & Technology	3,273,737	1,067,996	688,305	517,436	400,000	400,000	-	-	600,000	600,000	-	-	-	-	-	-
		<i>Ongoing</i>																
C1538	115	ICT Center of Excellence	1,891,186	1,067,996	467,750	155,440	100,000	100,000			100,000	100,000			-			
P1719	115	Smart Rural Centers	975,835		220,555	255,280					500,000	500,000			-			
P1831	115	Equipment Upgrade	406,716			106,716	300,000	300,000			-	-			-			

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							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant
	43	Kalinago Affairs	10,412,873	-	378,483	479,390	2,060,000	2,060,000	-	-	5,385,000	5,385,000	-	-	2,110,000	2,110,000	-	-
		<i>Ongoing</i>																
P1626	115	Small Business Development Fund	3,813,970		378,483	435,487	1,000,000	1,000,000			1,000,000	1,000,000			1,000,000	1,000,000		
P1832	115	Emergency Fund	183,415			3,415	60,000	60,000			60,000	60,000			60,000	60,000		
C1833	115	Cassava Processing Plant	3,450,000				-	-			2,450,000	2,450,000			1,000,000	1,000,000		
		<i>New</i>																
C1956	115	Agricultural Centre	1,350,000				500,000	500,000			825,000	825,000			25,000	25,000		
C1957	115	Emergency Centre	1,575,000				500,000	500,000			1,050,000	1,050,000			25,000	25,000		
		<i>Completed</i>																
C1625	115	Jolly John Pavillion	29,605			29,605	-	-			-	-			-	-		
C1859	705	House Renovation Kalinago Territory - Post Hurricane Maria	10,883			10,883	-	-			-	-			-	-		
	44	Youth Affairs, Sports & Constituency Empowerment	50,509,334	10,971,915	21,353,662	2,839,645	12,043,821	12,043,821	-	-	2,800,291	2,800,291	-	-	500,000	500,000	-	-
		<i>Ongoing</i>																
C1126	115	Constituency Empowerment	33,927,972	10,709,679	19,541,303	1,676,990	2,000,000	2,000,000			-	-			-	-		
C1519	115	Windsor Park Sports Stadium Phase 4 - Infrastructure & Lighting	3,318,182	235,688	575,585	6,909	2,500,000	2,500,000			-	-			-	-		
C1827	115	Renovation of Youth Division	803,600			3,600	800,000	800,000			-	-			-	-		
C1834	115	Rehabilitation of Geneva Playing Field	2,021,472			302,472					1,219,000	1,219,000			500,000	500,000		
C1835	115	Rehabilitation of Colihaut Playing Field	200,000			-					200,000	200,000			-	-		
C1836	115	Construction of Massacre Playing Field	200,000			-					200,000	200,000			-	-		
C1837	115	Construction of Tennis and Netball Courts Portsmouth	663,121			-	663,121	663,121			-	-			-	-		
C1838	115	Demolition of Old Netball Stadium - Stockfarm	306,421			-					306,421	306,421			-	-		
P1839	115	Natural Disaster Hazard Reduction	100,000			-					100,000	100,000			-	-		
		<i>New</i>																
		Londonderry Playing Field - Drainage	200,000			-					200,000	200,000			-	-		
		Construction of Netball Court - Lindo Park	250,000			-					250,000	250,000			-	-		
		Repairs to Castle Bruce Players Pavillion	200,000			-					200,000	200,000			-	-		
		Purchase of Vehicle - General Post Office	124,870			-					124,870	124,870			-	-		
C1958	115	Windsor Park Sports Stadium - Rehabilitation Works	4,754,350			-	4,754,350	4,754,350			-	-			-	-		
		<i>Completed</i>																
C1640	639	Adolescent Multimedia Training Project (UNICEF)	99,270	26,548	65,452	7,270	-	-			-	-			-	-		
C1724	115	Covering of Massacre Basketball Court	914,514		518,921	395,593	-	-			-	-			-	-		
		On Hold subject to Reactivation via Policy Directives																
C1523	115	National Multi-Sports Complex	2,425,562		652,401	446,811	1,326,350	1,326,350			-	-			-	-		
C1723	115	National Gymnasium	-			-	-	-			-	-			-	-		
	45	Commerce, Enterprise & Small Business Development	73,384,164	13,251,481	13,894,259	6,838,424	11,400,000	11,400,000	-	-	18,500,000	18,500,000	-	-	9,500,000	9,500,000	-	-
		<i>Ongoing</i>																
P0926	115	Small Business Enterprise Development	39,038,750	12,834,689	13,434,750	769,311	3,000,000	3,000,000			5,000,000	5,000,000			4,000,000	4,000,000		
P1504	115	Rural Business Enterprise Centers	2,345,414	416,792	459,509	69,113	400,000	400,000			500,000	500,000			500,000	500,000		
P1840	115	Entrepreneurship Programme	15,000,000			-	3,000,000	3,000,000			7,000,000	7,000,000			5,000,000	5,000,000		
P1841	115	Support to the Manufacturing Sector	17,000,000			6,000,000	5,000,000	5,000,000			6,000,000	6,000,000			-	-		
	46	Planning and Economic Development	4,789,894	1,630,039	594,772	497,649	2,067,434	649,484	-	1,417,950	-	-	-	-	-	-	-	-
		<i>Ongoing</i>																
C1148	115/672	Cabrits Hotel Resort and Spa	3,918,731	1,630,039	517,156	471,536	1,300,000	300,000		1,000,000	-	-			-	-		
P1632	115/606	Poverty Assessment	522,635		77,616	4,585	440,434	264,484		175,950	-	-			-	-		
P1842	115/644	Development of Social Protection Policy & Strategy	75,000			-	75,000	25,000		50,000	-	-			-	-		
P1843	115/606	Development of Population Policy & Action Plan	236,528			21,528	215,000	23,000		192,000	-	-			-	-		
		<i>New</i>																
P1959	115	Integrating and Localizing the SDGs	37,000			-	37,000	37,000		-	-	-			-	-		

Project ID	SoF	MINISTRY/PROJECT TITLE	Total Cost	Expenditure up to 2015/2016	Expenditure 2016/2017	Revised Estimates 2017/2018	Budget Estimates 2018/2019				Budget Estimates 2019/2020				Budget Estimates 2020/2021			
							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant
	52	Public Works, Water Resource Management and Ports (Cont'd)																
		<i>New</i>																
C1961	115	Airport Road (Lot 1 and 2) Rehabilitation	23,000,000				4,925,000	4,925,000			9,075,000	9,075,000			9,000,000	9,000,000		
C1962	115	Rehabilitation of Castle Comfort to Giraudel Road	5,693,988				3,435,792	3,435,792			1,673,497	1,673,497			584,699	584,699		
C1963	115	Rehabilitation of Morne Prosper Road	5,297,500				2,188,625	2,188,625			2,319,000	2,319,000			789,875	789,875		
C1964	115	Canefield Cliff Bypass	18,500,000				1,850,000	1,850,000			10,675,000	10,675,000			5,975,000	5,975,000		
C1965	115	Reconstruction and Rehabilitation of Gardens Road	1,058,076				740,653	740,653			264,519	264,519			52,904	52,904		
C1966	115	Repair to the China Friendship Bridge Subterranean Wall	322,372				306,253	306,253			16,119	16,119			-	-		
C1967	115	Roseau Bridges - Guardrails & Lighting	1,077,729				648,842	648,842			428,886	428,886			-	-		
C1968	115	Reconstruction of E.C Loblack Bridge	5,819,506				3,528,530	3,528,530			2,290,975	2,290,975			-	-		
C1969	115	Roseau River Walls	14,535,376				5,433,608	5,433,608			4,101,769	4,101,769			5,000,000	5,000,000		
C1970	115	Goodwill Road and Drainage Rehabilitation	10,568,486				2,415,312	2,415,312			5,707,222	5,707,222			2,445,952	2,445,952		
C1971	115	Post Hurricane Maria Priority Interventions - Edward Oliver Leblanc Highway ; West Coast Road	9,187,393				1,837,479	1,837,479			6,890,545	6,890,545			459,370	459,370		
C1972	115	Post Hurricane Maria Priority Interventions - Delices to Bois Diable	3,213,503				642,701	642,701			2,410,127	2,410,127			160,675	160,675		
C1973	115	Post Hurricane Maria Priority Interventions - Bois Diable to Hatton Garden & Castle Bruce to Good Hope	1,088,336				217,667	217,667			816,252	816,252			54,417	54,417		
C1974	115	Post Hurricane Maria Priority Interventions - Marigot to Portsmouth	2,284,000				456,800	456,800			1,713,000	1,713,000			114,200	114,200		
C1975	115	Post Hurricane Maria Priority Interventions - Roseau Valley to Scotts Head	2,509,408				501,882	501,882			1,882,056	1,882,056			125,470	125,470		
C1976	610	Post Erika/Maria Water Rehabilitation	25,500,000				3,000,000		3,000,000		12,500,000		12,500,000	10,000,000				10,000,000
C1977	623	Marigot to Portsmouth Road Feasibility Study					2,000,000		2,000,000		3,400,000	3,400,000			-	-		
			-				-				-				-	-		
			-				-				-				-	-		
			-				-				-				-	-		
C1635	115	Wing Wall Reconstruction To Melville Hall Bridge	418,717			418,717												
C1659	522	Tropical Storm Erika Priority Interventions - Roseau Valley	3,122,066	394,244	1,243,004	1,484,818												
C1662	522	Tropical Storm Erika Priority Interventions - West Coast Road (E. O. Leblanc Highway)	1,504,230	203,403	707,606	593,221												
C1732	522	Tropical Storm Erika Priority Interventions - Nicholas Liverpool Highway (Airport Lot 2)	2,381,406		1,067,608	1,313,798												
P1746	115/606	Engagement of Design Engineers - TS Erika Post Disaster Recovery Efforts	777,584		245,214	532,370												
C1750	115	Emergency Road Works at Cabanis	2,611,880		1,341,265	1,270,615												
C1851	115	Infrastructure Works at the Port of Entry	8,490,313			8,490,313												
P1853	115	National Emergency Portable Water Response Programme				5,189,279												
C1854	705	Rehabilitation Works Post Hurricane Maria	41,648,671			41,648,671												
			-			-												
	54	Cabinet Office	-	-	-	-	3,442,500	-	-	3,442,500	6,885,000	-	-	6,885,000	6,885,000	-	-	6,885,000
P1978	610	New Operationalization of Climate Resilience Execution Agency of Dominica (CREAD)					3,442,500			3,442,500	6,885,000			6,885,000	6,885,000			6,885,000
			-			-												
		Total	2,185,069,084	230,836,433	217,693,000	341,851,576	454,296,948	304,926,496	23,388,601	125,981,851	721,294,693	375,869,165	141,728,780	203,696,748	469,598,454	237,991,274	91,627,269	139,979,911

RECURRENT REVENUE ESTIMATES 2018/2019

OFFICERS WITH RESPONSIBILITY FOR REVENUE COLLECTION

ACCOUNT

DETAILS

Chief of Police

D27 X300 X31 16006 Motor Vehicle Accident Report

Permanent Secretary/Ministry of Justice, Immigration and National Security

D27 X400 X40 13504 Security Bond Forfeitures
 D27 X400 X40 13527 Work Permit
 D27 X400 X40 13528 Residence Permit
 D27 X400 X40 13534 Lost/Damage Passport
 D27 X400 X40 13538 Sale of Passports
 D27 X400 X40 13540 Extension of Stay
 D27 X400 X40 13541 Visitors Visa/Student Visa
 D27 X400 X40 13542 Caribbean Community Skills Recognition
 D27 X900 X91 12501 Land Transfer Fees - Stamp Duty
 D27 X900 X91 12502 Stamp Duty on Sale of Land
 D27 X900 X91 12503 Judicial Stamp Fees -Land Sales
 D27 X900 X91 12504 Titles to Land Assurance Fund
 D27 X900 X91 12505 Alien Fees on Land Transfer
 D27 X900 X91 13021 Companies
 D27 X900 X91 13501 Judicial Stamp Fees - Other
 D27 X900 X91 13503 Registrar General's Fees
 D27 X900 X91 13505 Citizenship Application Fees
 D27 X900 X91 13523 Traffic Ticket Fines
 D27 X900 X91 13524 Fines and Forfeitures
 D27 X900 X91 16002 Sale of Revised Laws and Law Supplements
 D27 X900 X93 13537 Financial Investigations

Chief Personnel Officer

D30 M100 M11 15002 Rental of Furniture and Public Buildings

Financial Secretary

D31 F100 F11 16501 Citizenship by Investment Program
 D31 F100 F11 16503 CBI - Agency Fees
 D31 F100 F11 16504 CBI - Economic Diversification Fund
 D31 F100 F11 16505 CBI - Application Fee
 D31 F100 F11 16506 CBI - Due Diligence Fees
 D31 F100 F11 16507 CBI - Certificate of Naturalization

 D31 F200 F21 13027 Money Services Annual dues
 D31 F200 F21 15501 International Business Companies
 D31 F200 F21 15502 Offshore Banking
 D31 F200 F21 15503 Internet Gaming

Accountant General

D31 F500 F51 12008 Stamp Duty Receipts
 D31 F500 F51 13004 Insurance Companies
 D31 F500 F51 13010 Banking
 D31 F500 F51 14006 Currency Profits
 D31 F500 F51 15007 Interest on Bank Deposits
 D31 F500 F51 15008 Interest on Loans
 D31 F500 F51 15009 Dividends on Gov't Investments
 D31 F500 F51 16025 Refund of Wages and other Reimbursements**

RECURRENT REVENUE ESTIMATES 2018/2019

ACCOUNTING OFFICERS WITH RESPONSIBILITY FOR REVENUE COLLECTION

D31 F500 F51	16029	Repayment of Loans**
D31 F500 F51	16032	Sundries
D31 F500 F51	16041	Other Reimbursements

Chief Statistician

D31 F600 F61	16033	Sale of Statistical Publications
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Comptroller of Customs

D31 F700 F71	11001	Import Duty
D31 F700 F71	11002	Import Duty - Alcohol
D31 F700 F71	11004	Customs Service Charge
D31 F700 F71	11005	Stamp Duty on Imports
D31 F700 F71	11006	Embarkation Tax
D31 F700 F71	11008	Cruise Environmental Tax
D31 F700 F71	11009	Export Royalties
D31 F700 F71	11012	Environmental Surcharge
D31 F700 F71	11016	1% Customs Service Charge
D31 F700 F71	13516	Customs Officers Fees
D31 F700 F71	13522	Customs Fines
D31 F700 F71	13525	Permit for Operating Duty Free Shop
D31 F700 F71	15003	Warehouse Rent
D31 F700 F71	16017	Warehouse
D31 F700 F71	16040	Sale of Forms

Comptroller of Inland Revenue

D31 F800 F82	12010	VAT
D31 F800 F82	12099	VAT Refund
D31 F800 F82	12011	Excise Tax
D31 F800 F82	12012	Excise Petroleum
D31 F800 F87	11007	Exit Certificate
D31 F800 F87	11501	Income Tax - Individuals
D31 F800 F87	11502	Income Tax - Corporations
D31 F800 F87	11503	Withholding Tax
D31 F800 F87	12009	Travel Tax
D31 F800 F87	13001	Motor Vehicle
D31 F800 F87	13002	Drivers
D31 F800 F87	13005	Professional
D31 F800 F87	13006	Trade
D31 F800 F87	13007	Dealers in Spirituous Liquors
D31 F800 F87	13017	Firearms
D31 F800 F87	13028	Highway Maintenance Levy

Permanent Secretary/Ministry of Agriculture, Food and Fisheries

D32 G100 G10	13020	Produce Dealers
D32 G100 G10	16051	Sale of Meat - Abattoir
D32 G200 G20	13013	Aliens Land Holding
D32 G200 G20	16010	Receipts, Botanical Gardens
D32 G200 G20	16011	Sale of Plants
D32 G200 G20	16013	Sale of Produce, Agricultural Stations
D32 G200 G20	16026	Receipts, Central Livestock
D32 G500 G51	13526	Fisheries

Permanent Secretary/Ministry of Education and Human Resource Development

D33 E100 E11	13517	Public Library Fees
D33 E100 E11	16008	Text Book Scheme

RECURRENT REVENUE ESTIMATES 2018/2019

ACCOUNTING OFFICERS WITH RESPONSIBILITY FOR REVENUE COLLECTION

Permanent Secretary/Ministry of Housing and Lands

D34 W100 W11	13521	Departmental Charges
D34 W400 W44	13514	Fees and Charges on Sale of State Lands
D34 W400 W44	15001	Lease of State Lands
D34 W300 W31	15004	Rental of Lots
D34 W100 W11	16009	Sale of Building Codes
D34 W400 W43	16015	Receipts, Survey Services
D34 W400 W43	16016	Sale of Maps

Permanent Secretary/Ministry of Ecclesiastical Affairs, Family and Gender Affairs

D35 C100 C11	13012	Marriage
D35 C100 C11	16005	Sale of Flags and Emblems

Permanent Secretary/Ministry Health and Social Services

D36 H100 H11	13530	Dental Fees
D36 H100 H11	16004	Solid Waste Disposal - Cruise Ship
D36 H100 H11	16039	Water Analysis
D36 H300 H31	13506	Hospital Fees
D36 H300 H31	13507	X-Ray Fees
D36 H300 H31	13508	Laboratory Fees
D36 H300 H31	13511	Medical School Fees
D36 H300 H31	13531	Mortuary Fees
D36 H300 H31	16003	Cont. by Nurses for Board, Lodge, Uniform, etc
D36 H300 H31	16027	Social Security Contributions
D36 H400 H41	13539	Food Handlers Permit

Permanent Secretary/Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal

D38 L600 L64	16014	Receipts, Forest Service
D38 L600 L64	13529	User Fees - Eco Tourism Sites

Permanent Secretary/Ministry of Information, Science, Telecommunications and Technology

D42 U300 U30	13011	Telecommunications Fees
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Permanent Secretary/Ministry of Youth, Sports and Constituency Empowerment

D44 Q100 Q10	13543	Windsor Park Stadium Fees
D44 Q600 Q61	15006	Rental of Letter Boxes
D44 Q600 Q62	16018	Express Mail Service
D44 Q600 Q62	16019	Commission on Money Orders and Postal Orders
D44 Q600 Q62	16020	Sale of Postage Stamps
D44 Q600 Q62	16021	Share of Parcel Post Receipts and Terminal Dues
D52 Q600 Q62	16023	Royalties - Stamp

Permanent Secretary/Ministry of Planning and Economic Development

D46 D300 D31	13513	Planning Application Fees
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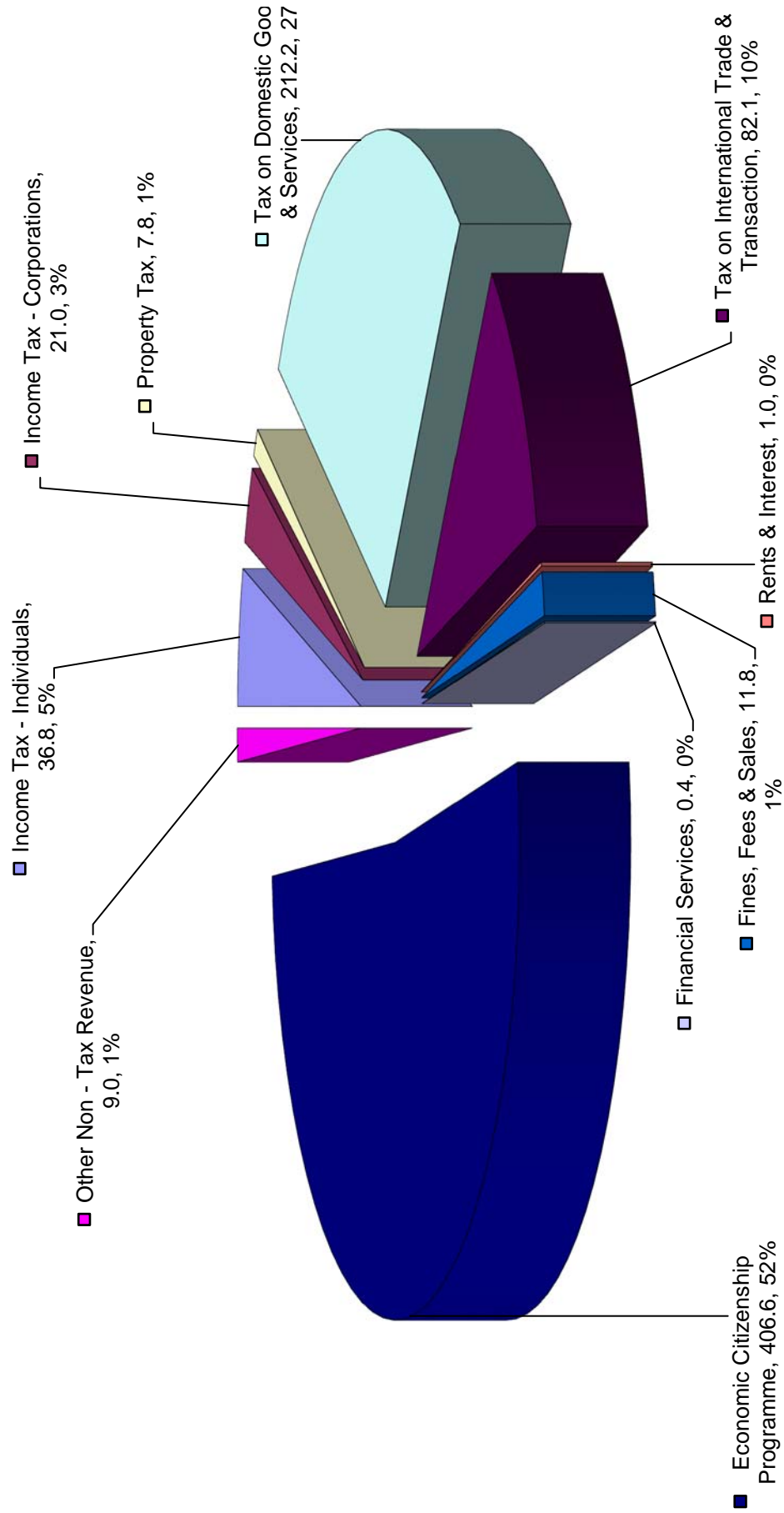
Permanent Secretary/Ministry of Public Works, Water Resource Management and Ports

D52 K500 K51	15504	Maritime (Ship Registration)
D52 K600 K62	13515	Electrical Inspection Fees
D52 K700 K71	13009	Civil Aviation

Secretary to the Cabinet

D54 N900 N93	16007	Sale of Printing Services, Legislation & Publications
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REVENUE 2018/19



RECURRENT REVENUE BUDGET FOR FISCAL YEAR ENDING 30TH JUNE 2019

Code Name	Actual 2016/17	Estimate 2017/18	Projected 2017/18	Estimate 2018/19	Estimate 2019/20	Estimate 2020/21
Summary						
TAX REVENUE	363,861,953	365,456,000	332,980,046	360,038,656	372,862,000	382,698,000
NON - TAX REVENUE	516,531,893	421,006,296	333,341,108	428,816,526	500,263,697	363,237,541
Total	880,393,846	786,462,296	666,321,154	788,855,182	873,125,697	745,935,541
TAX REVENUE						
Income Tax - Individuals	33,001,894	34,000,000	35,232,895	36,800,000	38,000,000	39,330,000
Income Tax - Corporations	37,746,819	39,800,000	19,632,114	21,000,000	26,000,000	27,000,000
Property Tax	9,704,965	9,000,000	5,855,885	7,800,000	8,300,000	9,000,000
Tax on Domestic Goods & Services	204,443,673	203,021,000	201,506,200	212,249,000	214,060,000	217,071,000
Tax on International Trade & Transaction	78,964,602	79,635,000	70,752,953	82,189,656	86,502,000	90,297,000
Total Tax Revenue	363,861,953	365,456,000	332,980,046	360,038,656	372,862,000	382,698,000
NON - TAX REVENUE						
Rents & Interest	1,612,799	1,325,000	1,430,374	1,045,000	1,070,000	1,075,000
Fines, Fees & Sales	12,814,945	13,141,500	9,060,600	11,792,000	12,268,000	12,874,000
Financial Services	403,599	370,000	565,345	370,000	370,000	370,000
Citizenship by Investment Programme	491,155,897	399,996,296	315,404,263	406,640,526	477,583,197	339,738,041
Other Non - Tax Revenue	10,544,653	6,173,500	6,880,525	8,969,000	8,972,500	9,180,500
Total Non - Tax Revenue	516,531,893	421,006,296	333,341,108	428,816,526	500,263,697	363,237,541
Total Recurrent Revenue	880,393,846	786,462,296	666,321,154	788,855,182	873,125,697	745,935,541

RECURRENT REVENUE BUDGET FOR FISCAL YEAR ENDING 30TH JUNE 2019

	Code	Code Name	Actual 2016/17	Estimate 2017/18	Projected 2017/18	Estimate 2018/19	Estimate 2019/20	Estimate 2020/21
D31 F700 F71	11001	Import Duty	38,966,431	39,000,000	30,323,891	35,000,000	37,000,000	39,000,000
D31 F700 F71	11002	Import Duty - Alcohol	1,573,671	1,600,000	1,555,162	1,625,000	1,775,000	1,800,000
D31 F700 F71	11004	Customs Service Charge	17,116,408	18,000,000	20,585,526	22,000,000	22,770,000	23,600,000
D31 F700 F71	11005	Stamp Duty on Imports	76,716	75,000	969,953	1,000,000	1,000,000	1,000,000
D31 F700 F71	11006	Embarkation Tax	2,758,443	2,500,000	531,564	1,000,000	1,500,000	1,750,000
D31 F800 F87	11007	Exit Certificate	7,280	10,000	5,825	7,000	7,000	7,000
D31 F700 F71	11008	Cruise Environmental Tax	4,268,255	4,500,000	406,795	4,500,000	5,000,000	5,000,000
D31 F700 F71	11009	Export Royalties	52,590	150,000	11,115	50,000	50,000	50,000
D31 F700 F71	11012	Environmental Surcharge	10,443,612	10,300,000	11,601,600	12,007,656	12,000,000	12,500,000
	11016	1 % Customs Service Charge	3,701,193	3,500,000	4,761,522	5,000,000	5,400,000	5,590,000
		Tax on International Trade & Transaction	78,964,602	79,635,000	70,752,953	82,189,656	86,502,000	90,297,000
D31 F800 F87	11501	Income Tax - Individuals	33,001,894	34,000,000	35,232,895	36,800,000	38,000,000	39,330,000
		Income Tax - Individuals	33,001,894	34,000,000	35,232,895	36,800,000	38,000,000	39,330,000
D31 F800 F87	11502	Income Tax - Corporations	27,451,583	27,300,000	14,478,409	15,000,000	19,000,000	19,500,000
D31 F800 F87	11503	Withholding Tax	10,295,235	12,500,000	5,153,706	6,000,000	7,000,000	7,500,000
		Income Tax - Corporations	37,746,819	39,800,000	19,632,114	21,000,000	26,000,000	27,000,000
D31 F500 F51	12008	Stamp Duty Receipts	482,081	450,000	471,794	500,000	500,000	500,000
D31 F800 F87	12009	Travel Tax	1,447,229	1,700,000	2,310,331	2,500,000	2,575,000	2,650,000
D31 F800 F82	12010	VAT	139,549,335	135,310,000	136,277,435	140,908,000	141,300,000	142,500,000
D31 F800 F82	12011	Excise Tax other	18,049,427	18,000,000	18,679,254	19,300,000	19,400,000	19,500,000
D31 F800 F82	12012	Excise Petroleum	27,653,430	28,100,000	25,358,102	29,000,000	29,870,000	31,000,000
D31 F800 F87	13001	Motor Vehicle	7,585,125	7,700,000	7,636,360	8,000,000	8,240,000	8,500,000
D31 F800 F87	13002	Drivers	2,281,574	2,250,000	2,322,720	2,500,000	2,500,000	2,600,000
D31 F500 F51	13004	Insurance Companies	327,525	325,000	264,499	325,000	325,000	325,000
D31 F800 F87	13005	Professional	456,960	500,000	352,300	350,000	350,000	350,000
D31 F800 F87	13006	Trade	472,449	500,000	386,750	500,000	500,000	500,000
D31 F800 F87	13007	Dealers in Spirituous Liquors	266,903	300,000	193,210	250,000	250,000	250,000
D52 K700 K71	13009	Civil Aviation	7,520	10,000	15,510	10,000	10,000	10,000
D31 F500 F51	13010	Banking	248,133	120,000	243,379	250,000	250,000	250,000
D42 U300 U30	13011	Telecommunication Dues	1,448,654	3,700,000	3,301,126	3,700,000	3,700,000	3,700,000
D35 C100 C11	13012	Marriage	38,400	45,000	31,935	45,000	45,000	45,000
D32 G200 G20	13013	Aliens Land Holding	-	-	-	-	-	-
D31 F800 F87	13017	Firearms	166,425	175,000	173,405	175,000	175,000	175,000
D32 G100 G10	13020	Produce Dealers	4,750	4,000	4,990	4,000	4,000	4,000
D27 X900 X91	13021	Companies	2,561,489	2,400,000	2,081,342	2,400,000	2,484,000	2,580,000
D31 F200 F21	13027	Money Services Annual Dues	32,000	32,000	27,500	32,000	32,000	32,000
D31 F800 F87	13028	Highway Maintenance Levy	1,364,265.05	1,400,000.00	1,374,258	1,500,000	1,550,000	1,600,000
		Tax on Domestic Goods & Services	204,443,673	203,021,000	201,506,200	212,249,000	214,060,000	217,071,000

RECURRENT REVENUE BUDGET FOR FISCAL YEAR ENDING 30TH JUNE 2019

M in/Prog/Sub	Code	Code Name	Actual 2016/17	Estimate 2017/18	Projected 2017/18	Estimate 2018/19	Estimate 2019/20	Estimate 2020/21
D27 X900 X91	12501	Land Transfer Fees - Stamp D	3,309,068	3,000,000	1,998,120	2,000,000	2,300,000	2,800,000
D27 X900 X91	12502	Stamp Duty on Sale of Land	1,879,164	1,800,000	1,204,066	1,800,000	1,800,000	1,800,000
D27 X900 X91	12503	Judicial Stamp Fees -Land Sales	2,874,133	2,700,000	1,654,241	2,500,000	2,600,000	2,700,000
D27 X900 X91	12504	Titles to Land Assurance Fund	1,292,400	1,200,000	825,262	1,200,000	1,300,000	1,400,000
D27 X900 X91	12505	Alien Fees on Land Transfer	350,200	300,000	174,196	300,000	300,000	300,000
		Property Tax	9,704,965	9,000,000	5,855,885	7,800,000	8,300,000	9,000,000
D27 X900 X91	13501	Judicial Stamp Fees - Other	708,759	900,000	414,430	900,000	900,000	950,000
D27 X900 X91	13503	Registrar General's Fees	259,332	300,000	232,546	300,000	350,000	375,000
D27 X400 X40	13504	Security Bond Forfeitures	295,846	300,000	195,594	300,000	300,000	300,000
D27 X900 X91	13505	Citizenship Application Fees	159,890	150,000	107,724	150,000	150,000	200,000
D36 H300 H31	13506	Hospital Fees	1,807,338	1,200,000	742,185	800,000	850,000	900,000
D36 H300 H31	13507	X-Ray Fees	240,394	400,000	160,494	250,000	250,000	250,000
D36 H300 H31	13508	Laboratory Fees	384,672	400,000	296,964	350,000	350,000	350,000
D36 H300 H31	13511	Medical School Fees	-	800,000	-	800,000	800,000	800,000
D46 D300 D31	13513	Planning Application Fees	59,950	60,000	36,164	60,000	60,000	60,000
D34 W400 W44	13514	Fees and Charges on Sale of State Lands	918,396	600,000	92,545	150,000	200,000	300,000
D52 K600 K62	13515	Electrical Inspection Fees	51,389	55,000	9,091	50,000	50,000	50,000
D31 F700 F71	13516	Customs Officers Fees	889,341	1,000,000	693,143	900,000	1,000,000	1,100,000
D33 E100 E11	13517	Public Library Fees	2,666	3,000	3,039	3,000	3,000	3,000
D31 F700 F71	13522	Customs Fines	180,750	200,000	220,200	220,000	220,000	225,000
D27 X900 X91	13523	Traffic Ticket Fines	113,345	120,000	158,940	165,000	165,000	165,000
D27 X900 X91	13524	Fines and Forfeitures	607,770	700,000	707,039	750,000	775,000	800,000
D31 F700 F71	13525	Permit for Operating	2,700	5,000	20,250	21,000	22,000	23,000
D32 G500 G51	13526	Fisheries	129,630	125,000	112,288	85,000	85,000	85,000
D27 X400 X40	13527	Work Permit	749,575	750,000	762,650	760,000	760,000	760,000
D27 X400 X40	13528	Residence Permit	170,550	200,000	76,450	200,000	200,000	200,000
D32 G200 G20	13529	User Fees - Eco Tourism Sites	1,658,051	1,500,000	250,295	1,000,000	1,200,000	1,400,000
D36 H100 H11	13530	Dental Fees	75,150	85,000	59,865	65,000	65,000	65,000
D36 H300 H31	13531	Mortuary Fees	-	-	-	-	-	-
D27 X400 X40	13534	Lost/Damage Passport	122,825	120,000	161,550	160,000	160,000	160,000
D27 X900 X93	13537	Financial Investigations (FIU)	-	-	-	-	-	-
D27 X400 X40	13538	Sale of Passports	2,117,271	2,000,000	3,191,337	2,500,000	2,500,000	2,500,000
D36 H400 H41	13539	Food Handlers Permit	44,841	50,000	33,180	45,000	45,000	45,000
D27 X400 X40	13540	Extension of Stay	108,100	115,000	74,850	100,000	100,000	100,000
D27 X400 X40	13541	Visitors Visa/StudentVisa	680,276	700,000	229,788	500,000	500,000	500,000
D27 X400 X40	13542	Caribbean Community Skills Recognition	4,000	3,500	8,200	8,000	8,000	8,000
D44 Q100 Q10	13543	Windsor Park Stadium Fees	272,138	300,000	9,800	200,000	200,000	200,000
D31 F500 F51	14006	Currency Profits	-	-	-	-	-	-
		Fines, Fees & Sales	12,814,945	13,141,500	9,060,600	11,792,000	12,268,000	12,874,000

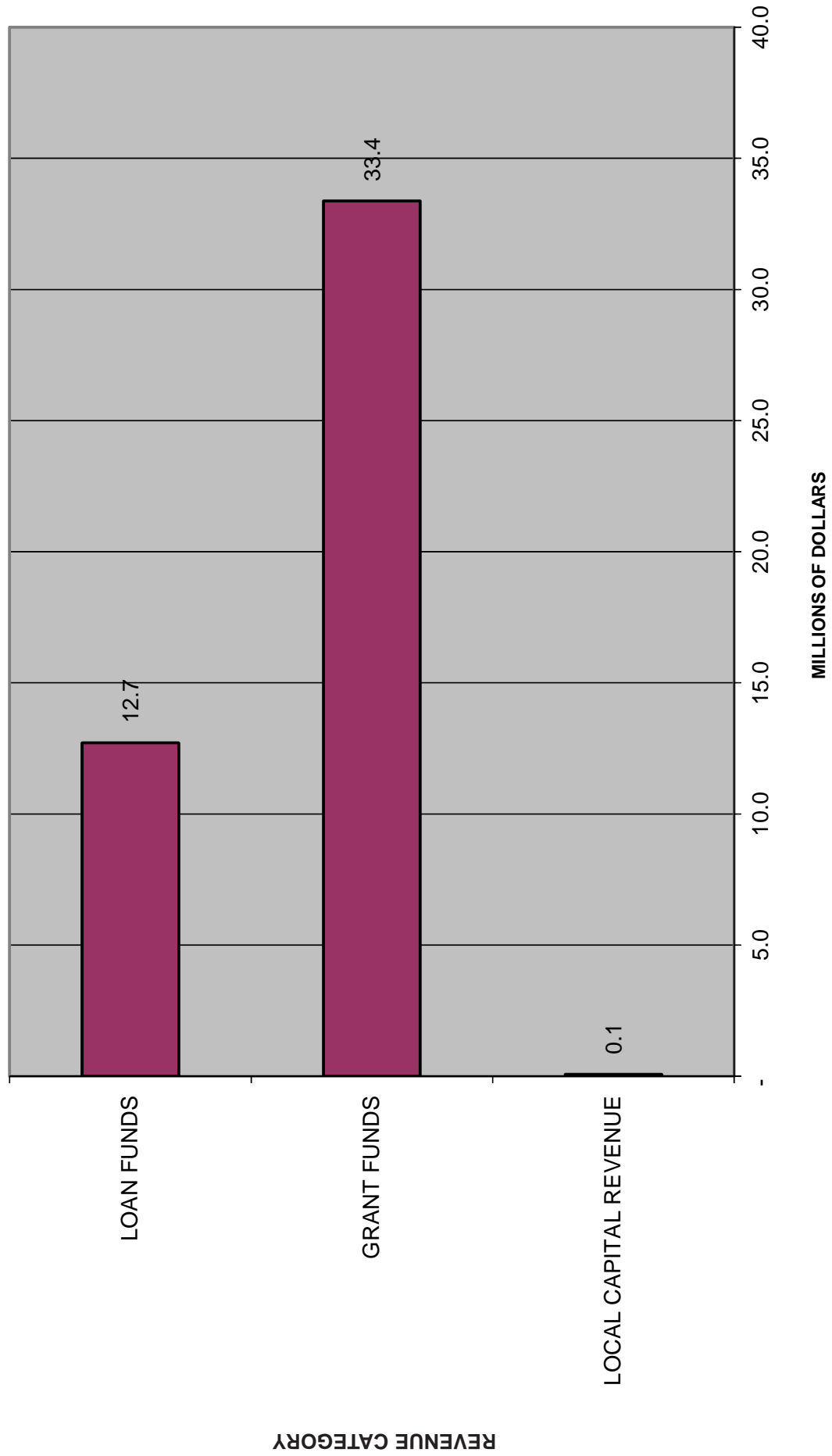
RECURRENT REVENUE BUDGET FOR FISCAL YEAR ENDING 30TH JUNE 2019

M in/Prog/Sub	Code	Code Name	Actual 2016/17	Estimate 2017/18	Projected 2017/18	Estimate 2018/19	Estimate 2019/20	Estimate 2020/21
D34 W400 W44	15001	Lease of State Lands	-	-	-	-	-	-
D30 M100 M11	15002	Rental of Furniture & Public Buildings	122,029	120,000	88,329	100,000	120,000	120,000
D31 F700 F71	15003	Warehouse Rent	26,020	30,000	10	5,000	5,000	5,000
D34 W300 W31	15004	Rental of Lots	711,230	800,000	258,490	500,000	500,000	500,000
D44 Q600 Q62	15006	Rental of Letter Boxes	131,113	160,000	145,897	160,000	160,000	160,000
D31 F500 F51	15007	Interest on Bank Deposits	534,322	120,000	374,902	120,000	120,000	120,000
D31 F500 F51	15008	Interest on Loans	68,451	85,000	62,916	75,000	80,000	85,000
D31 F500 F51	15009	Dividends on Gov't Investments	19,634	10,000	499,830	85,000	85,000	85,000
		Rents & Interest	1,612,799	1,325,000	1,430,374	1,045,000	1,070,000	1,075,000
D31 F200 F21	15502	Offshore Banking	321,085	320,000	521,281	320,000	320,000	320,000
D52 K500 K51	15504	Maritime (Ship Registration)	82,514	50,000	44,064	50,000	50,000	50,000
		Financial Services	403,599	370,000	565,345	370,000	370,000	370,000
D27 X900 X91	16002	Sale of Revised Laws and Law Supplements	-	-	-	-	-	-
D36 H300 H31	16003	Cont. by Nurses for Board, Lodge, Uniform, etc	3,415	25,000	1,160	5,000	5,000	5,000
D35 C100 C11	16005	Sale of Flags and Emblems	9,825	10,000	9,245	15,000	15,000	15,000
D27 X300 X31	16006	Motor Vehicle Accident Report	134,376	125,000	7,340	10,000	10,000	10,000
D30 M100 M11	16007	Sale of Printing Services, Legislation & Publications	62,593	55,000	30,860	50,000	50,000	55,000
D33 E100 E11	16008	Text Book Scheme	-	-	-	-	-	-
D34 W300 W33	16009	Sale of Building Codes	-	-	-	-	-	-
D32 G200 G20	16010	Receipts, Botanical Gardens	208,738	200,000	119,967	120,000	120,000	120,000
D32 G200 G20	16011	Sale of Plants	41,704	50,000	31,428	30,000	30,000	30,000
D32 G200 G20	16013	Sale of Produce, Agricultural Stations	16,375	17,000	5,974	10,000	10,000	10,000
D32 G200 G20	16014	Receipts, Forest Service	78,266	75,000	51,180	50,000	50,000	50,000
D34 W400 W44	16015	Receipts, Survey Services	4,703	5,000	1,555	3,000	3,000	5,000
D34 W400 W44	16016	Sale of Maps	1,750	2,000	660	1,500	2,000	2,000
D31 F700 F71	16017	Warehouse	25,510	25,000	5,490	18,000	20,000	20,000
D44 Q600 Q62	16018	Express Mail Service	5,165	10,000	4,850	10,000	10,000	10,000
D44 Q600 Q62	16019	Commission on Money Orders and Postal Orders	422	500	299	500	500	500
D44 Q600 Q62	16020	Sale of Postage Stamps	1,313,407	1,400,000	823,924	1,000,000	1,000,000	1,200,000
D44 Q600 Q62	16021	Share of Parcel Post Receipts and Terminal Dues	56,547	75,000	178,882	200,000	200,000	200,000
D31 F500 F51	16025	Refund of Wages and other Reimbursements	796,047	1,300,000	1,003,377	1,700,000	1,700,000	1,700,000

RECURRENT REVENUE BUDGET FOR FISCAL YEAR ENDING 30TH JUNE 2019

M in/Prog/Sub	Code	Code Name	Actual 2016/17	Estimate 2017/18	Projected 2017/18	Estimate 2018/19	Estimate 2019/20	Estimate 2020/21
D32 G200 G20	16026	Receipts, Central Livestock	5,059	5,000	865	5,000	5,000	5,000
D31 F500 F51	16029	Repayment of Loans	417,506	500,000	185,411	500,000	500,000	500,000
D31 F500 F51	16032	Sundries	7,325,644	1,500,000	1,148,094	1,700,000	1,700,000	1,700,000
D31 F700 F71	16040	Sale of Forms	7,923	9,000	6,574	6,000	7,000	8,000
D31 F500 F51	16041	Other Reimbursements	-	750,000	3,263,389	3,500,000	3,500,000	3,500,000
D32 G100 G10	16051	Sale of meat - Abattoir	29,679	35,000	-	35,000	35,000	35,000
		Non - Tax Revenue	10,544,653	6,173,500	6,880,525	8,969,000	8,972,500	9,180,500
D31 F100 F11	16501	Citizenship by Investment Programme	303,232	399,996,296	503,901	500,000	500,000	500,000
D31 F100 F11	16502	Citizenship by Investment	175,245,798	-	-	-	-	-
D31 F200 F22	16503	Citizenship by Investment Agency Fees	-	-	72,399	2,500,000	2,500,000	2,500,000
D31 F200 F22	16504	Economic Diversification Fund	282,285,179	-	259,440,595	379,140,526	450,083,197	312,238,041
D31 F200 F22	16505	Application Fee CBI	6,227,121	-	2,010,730	2,500,000	2,500,000	2,500,000
D31 F200 F22	16506	Due Diligence	24,393,088	-	48,006,908	20,000,000	20,000,000	20,000,000
D31 F200 F22	16507	Certificate of Naturalization	2,701,480	-	5,369,730	2,000,000	2,000,000	2,000,000
		Citizenship by Investment Programme	491,155,897	399,996,296	315,404,263	406,640,526	477,583,197	339,738,041
		Total	880,393,846	786,462,296	666,321,154	788,855,182	873,125,697	745,935,541

Capital Revenue Estimate 2018/2019



CAPITAL REVENUE FOR FISCAL YEAR ENDING 30TH JUNE 2019

Account No.		Details	Actual 2016/2017	Estimate 2017/2018	Projected 2017/2018	Estimate 2018/2019	Estimate 2019/2020	Estimate 2020/2021
	210	LOCAL CAPITAL REVENUE						
D31 F100 F11	21001	Sale of Assets	-	50,000	-	50,000	50,000	50,000
D31 F500 F51	21003/5	Other	-					
D34 W400 W44	21002	Sale of State Lands	-	2,000,000	-	2,000,000	2,000,000	2,000,000
D34 W300 W31	21005	Housing Development Receipts	73,533	3,000,000	150,000	3,000,000	3,000,000	3,000,000
		TOTAL LOCAL CAPITAL REVENUE	73,533	5,050,000	150,000	5,050,000	5,050,000	5,050,000
	220	GRANT FUNDS						
D31 F500 F51	22000	External Grants	33,367,423	77,212,282	71,768,711	125,981,851	203,696,748	139,979,911
D31 F500 F51	22011	Current Grants			-	4,121,410	4,121,410	4,121,410
		TOTAL GRANT FUNDS	33,367,423	77,212,282	71,768,711	130,103,261	207,818,158	144,101,321
	230	LOAN FUNDS						
D31 F500 F51	23000	Receipts from Loans	12,711,200	49,530,781	24,385,408	23,388,601	141,728,780	91,627,269
		TOTAL LOAN FUNDS	12,711,200	49,530,781	24,385,408	23,388,601	141,728,780	91,627,269
		TOTAL CAPITAL REVENUE	46,152,156	131,793,063	96,304,119	158,541,862	354,596,938	240,778,590

RECURRENT EXPENDITURE ESTIMATES 2018/2019

ACCOUNTING OFFICERS RESPONSIBLE FOR EXPENDITURE

HEAD ACCOUNTING OFFICERS PROGRAM/SUBPROGRAM

- D21 President's Secretary**
P100 P11 Office of the President
- D22 Secretary/Integrity in Public Office Commission**
J100 J10 Integrity in Public Office Commission
- D23 Secretary, Public Service Commission**
I700 I71 Public and Police Service Commission
I700 I72 Board of Appeal
- D25 Clerk of the House of Assembly**
S100 S10 Legislature
- D26 Director of Audit**
A100 A10 Audit Department
- D27 Permanent Secretary Ministry of Justice, Immigration and National Security**
X100 X10 Policy Formulation & Administration
X100 X11 National Joint Intelligence Center (NJIC)
X200 X20 Labour Policy & Relations
X400 X40 Immigration
X500 X50 Fire Prevention
X600 X60 Prison Services
X800 X80 Government Band
X900 X90 Law Commission
X900 X91 Supreme Court
X900 X92 Magistrate Court
X900 X93 Financial Intelligence Unit
X900 X94 Attorney General's Chambers
X900 X95 Office of the Director of Public Prosecutions
X900 X96 Legal Aid Clinic
X900 X97 Companies & Intellectual Properties
- Chief of Police**
X300 X31 Police Administration
X300 X32 Special Service Unit
X300 X33 CID Investigation
X300 X34 Traffic Control
X300 X35 Immigration
X300 X36 Drug Unit
X300 X37 Marine Unit
X300 X38 Special Branch
X300 X39 Tourism Branch
X300 X3A Southern Branch
X300 X3B Northern Branch
- D28 Chief Elections Officer**
V100 V10 Policy Formulation & Administration

RECURRENT EXPENDITURE ESTIMATES 2018/2019

D29 Permanent Secretary/ Ministry of Trade, Energy and Employment

T100 T10 Policy Formulation & Administration
 T400 T40 Trade Development
 T500 T50 Employment
 T700 T71 Project Management Unit

D30 Permanent Secretary/Office of the Prime Minister

M100 M11 General Activities
 M100 M14 Office of OECS Ambassador
 M100 M16 Operations of the Public Support Program
 M100 M17 Prime Minister's Official Residence

D31 Financial Secretary/Ministry of Finance

F100 F11 General Activities
 F100 F12 Macroeconomic Planning & Policy Unit
 F100 F13 Invest Dominica Authority
 F100 F14 Building Maintenance Unit
 F200 F21 Financial Services Unit
 F200 F22 Citizenship by Investment Unit
 F300 F31 Budget, Debt & Fiscal Management
 F300 F32 Information Systems Support Unit (ISS Unit)
 F500 F51 Accountant General's Office
 F500 F52 Portsmouth Sub-Treasury
 F500 F53 Marigot Sub-Treasury
 F500 F54 Retiring Benefits
 F500 F56 Debt Servicing
 F500 F58 External Transfers
 F600 F61 Statistics
 F700 F71 Customs & Excise
 F800 F81 Tax Administration
 F800 F82 VAT
 F800 F83 System Maintenance
 F800 F84 Tax Roll, Audit & Objections
 F800 F86 Income Tax Refund Administration
 F800 F87 Collections & Assessing
 F900 F96 Procurement Unit

D32 Permanent Secretary/Ministry of Agriculture, Food and Fisheries

G100 G10 Policy Formulation & Administration
 G200 G20 Agriculture Planning & Administration
 G300 G31 Agricultural Extension
 G300 G33 Produce Chemist Laboratory
 G300 G34 Veterinary Health & Quarantine Services
 G400 G41 Plant Quarantine & Protection Services
 G400 G42 Livestock Development
 G400 G43 Land Use Planning, Statistics & Information
 G400 G44 Crop Research & Field Experimentation
 G400 G46 Agricultural Investment Unit
 G400 G49 Plant Propagation
 G500 G51 Fisheries Administration
 G500 G53 Fisheries Infrastructural Administration

D33 Permanent Secretary/Ministry of Education and Human Resource Development

E100 E11 General Administration
 E100 E13 Education Planning
 E200 E21 Early Childhood Development

RECURRENT EXPENDITURE ESTIMATES 2018/2019

E200 E22	All Age Education
E200 E23	Grant to Primary Schools
E200 E24	Primary School Facilities
E300 E31	Goodwill Secondary School
E300 E33	Pierre Charles Secondary School
E300 E34	Isaiah Thomas Secondary School
E300 E35	Dominica Grammar School
E300 E37	North East Comprehensive School
E300 E38	Portsmouth Secondary School
E300 E39	Castle Bruce Secondary School
E300 E3A	Grants to Secondary Schools
E300 E3B	Secondary School Facilities
E300 E3C	Scholarship and Student Support Scheme
E300 E3D	Education Trust Fund
E400 E41	Dominica State College
E400 E43	Human Resource Development
E500 E51	Curriculum Development
E500 E53	Learning Support and Supervision
E500 E54	External Exams
E500 E55	Planning and Development
E500 E57	Measurement and Evaluation
E600 E61	Public Libraries
E600 E62	Archives

D34 Permanent Secretary/Ministry of Housing and Lands

W100 W11	General Activities
W300 W31	Housing Development
W300 W32	Property Valuation
W400 W42	Surveys for Other Ministry
W400 W43	State Lands Surveys
W400 W44	State Lands Protection & Allocation
W400 W46	Administration Training & Common Services

D35 Permanent Secretary/Ministry of Ecclesiastical Affairs, Family and Gender Affairs

C100 C10	General Activities
C100 C12	BNTF
C200 C21	Gender Affairs
C300 C30	Adult Education
C500 C51	Local Government and Community Development
C600 C60	Co-operative Enterprise Development

D36 Permanent Secretary/Ministry of Health and Social Services

H100 H11	Policy Formulation and Administration
H100 H13	Health Administration
H100 H14	Health Information
H200 H21	Roseau Health District
H200 H22	Portsmouth Health District
H200 H23	Marigot Health District
H200 H25	LaPlaine Health District
H200 H26	Castle Bruce Health District
H200 H27	St. Joseph Health District
H200 H28	Dental Services
H200 H29	Grand Bay Health District

RECURRENT EXPENDITURE ESTIMATES 2018/2019

H300 H31	PMH Administration
H300 H32	General Maintenance
H300 H33	Medical Services
H300 H34	Support Services
H300 H37	Laboratory Services
H300 H39	Psychiatric Unit
H400 H41	Environmental Health Services
H500 H51	Medical Supplies and Equipment
H600 H61	Health Promotion
H600 H62	Drug Prevention
H600 H63	HIV AIDS Unit
H800 H82	Welfare Administration
H800 H83	Child Welfare
H800 H85	Blind Welfare
H800 H86	Public Assistance
H800 H87	Yes We Care
H800 H88	Chances

D38 Permanent Secretary/Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal

L100 L10	Policy Formulation & Administration
L400 L42	Environmental Coord. & Policy Development
L600 L62	Conservation & Protection
L600 L63	Parks Management & Preservation
L600 L64	Forest Administration
L600 L65	Utilization & Promotion
L600 L66	Produce Research, Resource, Monitoring & Dev.
L600 L67	Waitukubuli National Trail
L700 L70	Disaster Management
L800 L81	Meteorological Services
L900 L92	Urban Renewal

D39 Permanent Secretary/Ministry of Tourism and Culture

R100 R10	Policy Formulation & Administration
R200 R22	Discover Dominica Authority
R600 R62	Cultural Development

D42 Permanent Secretary/Ministry of Information, Science, Telecommunications and Technology

U100 U11	Policy Formulation and Administration
U200 U20	Government Information Service
U300 U30	Telecommunications

D43 Permanent Secretary/Ministry of Kalinago Affairs

Z100 Z10	Policy Formulation and Administration
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D44 Permanent Secretary/Ministry of Youth, Sports and Constituency Empowerment

Q100 Q10	General Administration
Q300 Q30	Sports Development
Q300 Q31	Windsor Park Sports Stadium
Q400 Q40	General Activities
Q400 Q41	Skills Training
Q400 Q42	Yes Corps

RECURRENT EXPENDITURE ESTIMATES 2018/2019

Q400 Q43	4-H Activities
Q500 Q50	Constituency Empowerment
Q600 Q61	Administration & Supervision
Q600 Q62	Conveyance of Mails
Q600 Q63	Mail Sorting & Delivery
Q600 Q64	Printing & Supply of Postal Stamps

D45 Permanent Secretary/Ministry of Commerce, Enterprise and Small Business Development

O100 O10	General Activities
O300 O30	Small Business Development

D46 Permanent Secretary/Ministry of Planning and Economic Development

D100 D11	General Activities
D200 D20	Planning & Public Sector Investment
D300 D30	Physical Planning
D300 D31	Development Control
D300 D32	Land Use

D50 Establishment, Personnel and Training Department

B100 B11	Policy Development and Implementation
B100 B12	Resourcing and Support Services
B100 B13	Training and Development
B100 B14	Information Technology
B200 B21	Financial Management
B200 B22	Plant and Equipment
B200 B23	Telecommunications
B300 B30	Public Sector Reform

D52 Permanent Secretary/Ministry of Public Works, Water Resource Management and Ports

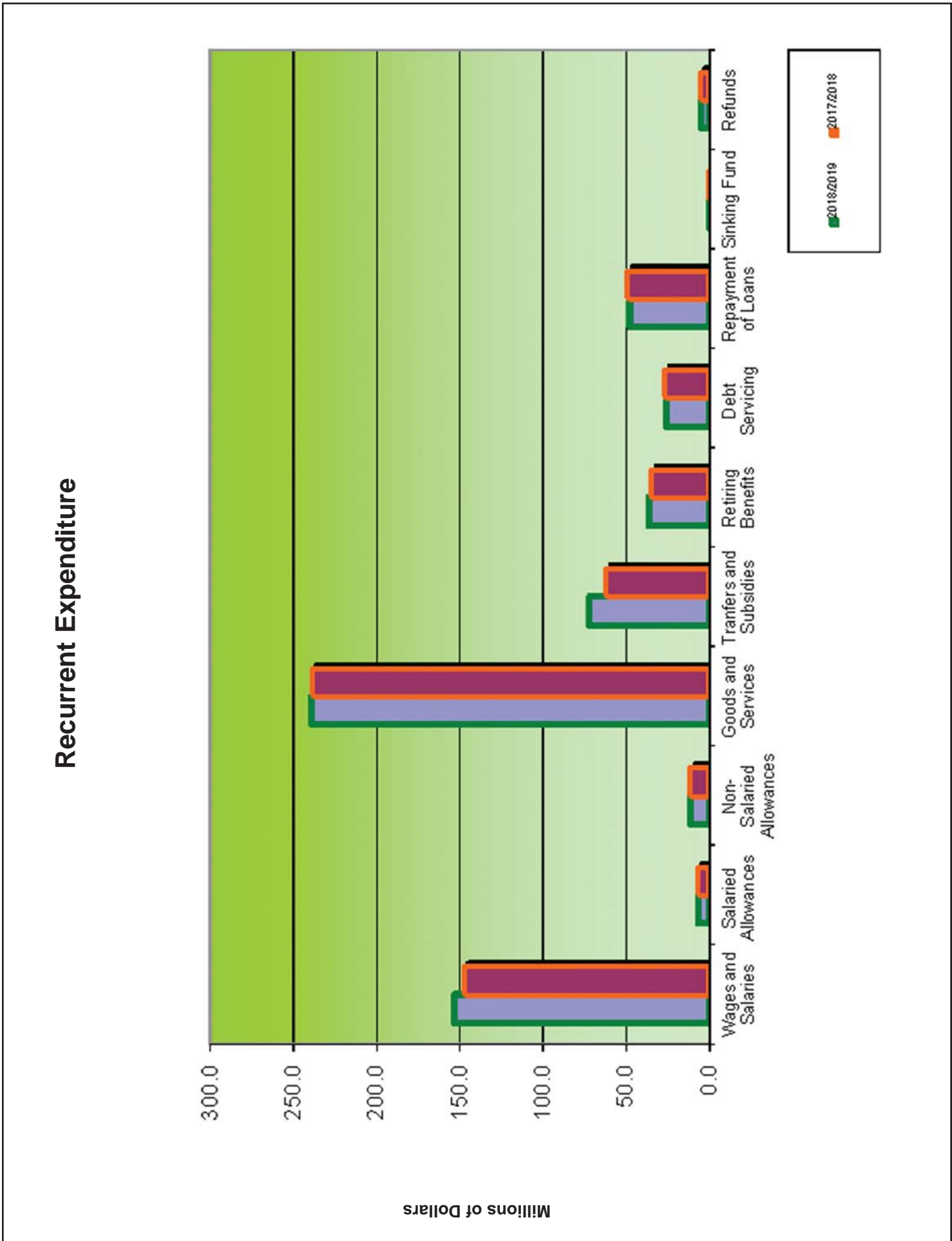
K100 K11	Policy Formulation & Administration
K200 K21	Direction and Supervision
K200 K22	Building
K300 K35	Roads & Engineering Surveys
K500 K51	Ports & Maritime Services
K600 K61	Utilities
K600 K62	Electrical Operations & Inspections
K700 K71	Civil Aviation

D53 Permanent Secretary/Ministry of Foreign Affairs and CARICOM Affairs

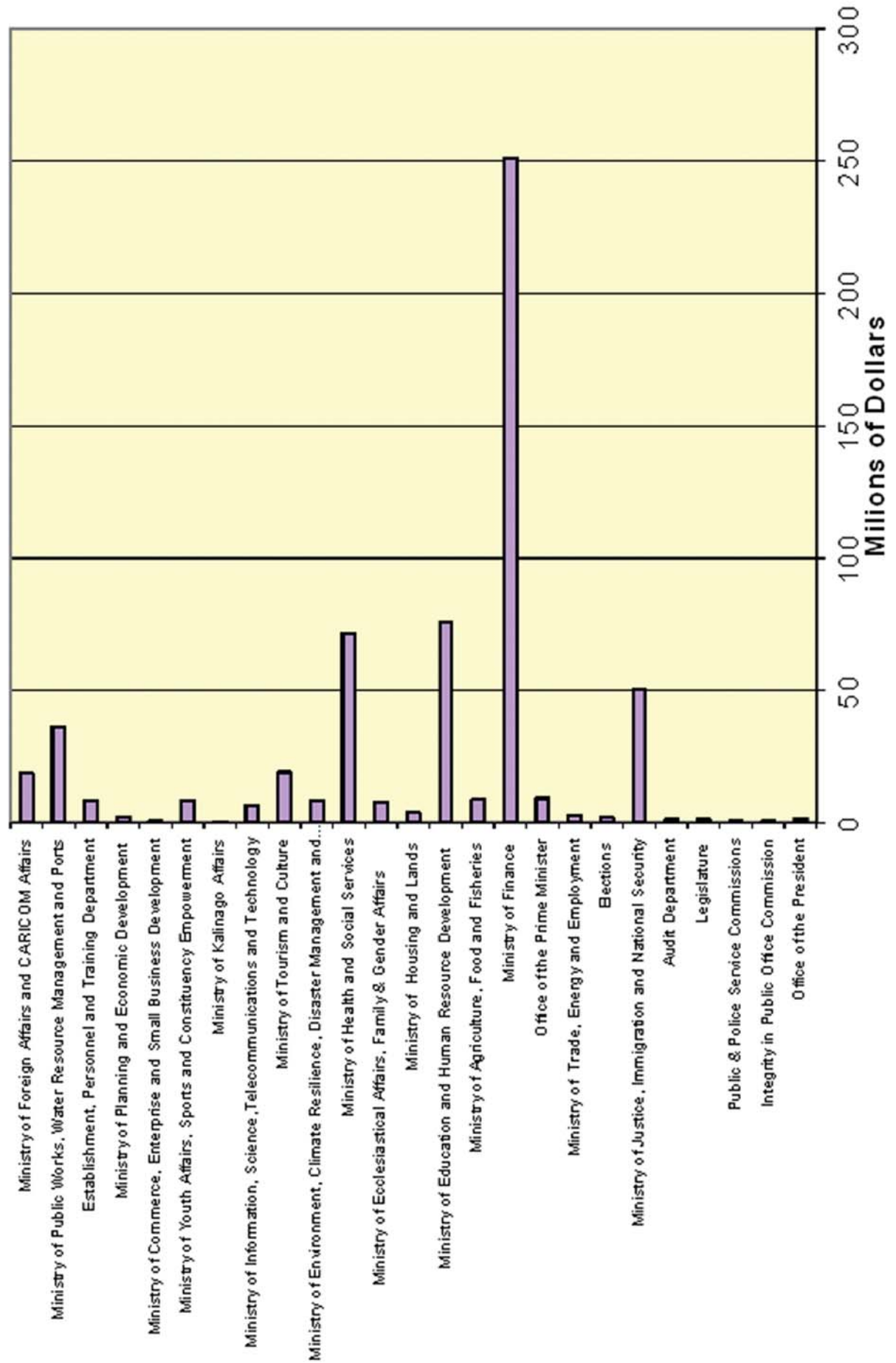
Y100 T10	General Activities
Y100 Y11	Political Affairs Division
Y100 Y12	United Nations and Consular General Representation in NY
Y100 Y13	Embassy and OAS Mission in US
Y100 Y14	High Commission in UK
Y100 Y15	Embassy in Cuba
Y100 Y16	Embassy in People's Republic of China
Y200 Y20	Protocol and Consular Affairs
Y500 Y50	CARICOM Affairs

D54 Cabinet Office

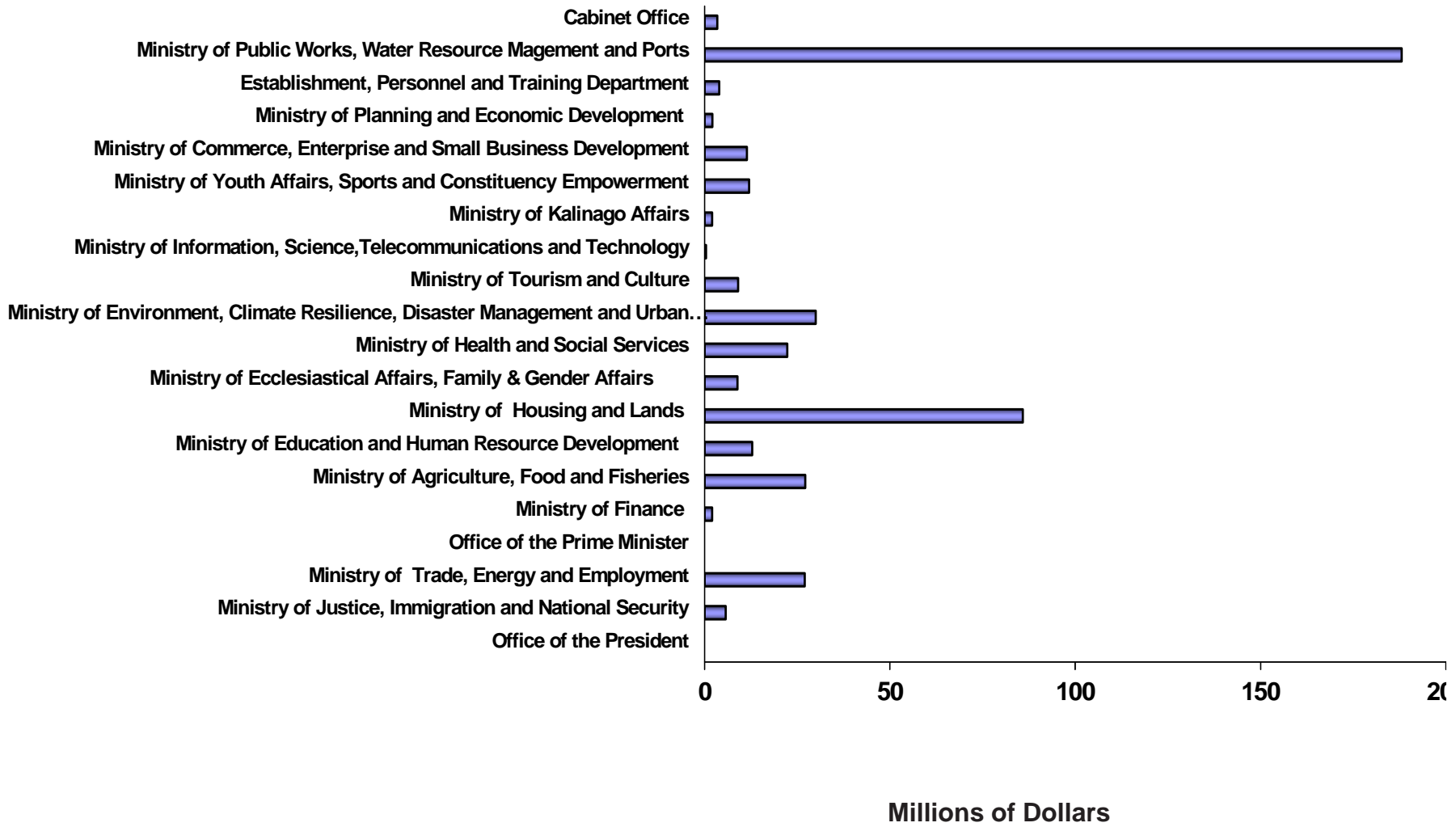
N900 N91	General Activities
N900 N92	Central Stenographic Services
N900 N93	Government Printery



Recurrent Expenditure



2018/2019 Project Expenditure



D21 - Office of the President

Mission Statement

To provide administrative support to enable the President to carry out the duties and functions of the Office as set out in the Constitution; and to provide official residence and office space in the same vicinity.

Vision Statement

To provide an efficient, dignified, respected image/picture of both the Head of State and the Office.

Core Values

- (i) Professionalism
- (ii) Confidentiality
- (iii) Commitment
- (iv) Dedication
- (iv) Perseverance
- (v) Integrity

Key Result Areas:

- (1) To maintain the public image of the Office of the President
- (2) To increase public understanding of the roles and responsibilities of the President
- (3) To provide effective security arrangements for His Excellency the President and family

Responsibilities and Duties

- To provide administrative support, to enable the President to carry out the duties and functions of the Office as set out in the Constitution.
- To manage the Office and Official Residence of the President and grounds;
- To provide official services to the President and his/her household;
- To provide official services to government agencies and organisations;
- To arrange the President's official activities at home and overseas;
- To manage the President's correspondence;
- To liaise with the Office of the Prime Minister on all honours and awards;
- To conduct administrative arrangements for conferment of honours and awards;
- To employ and manage domestic maintenance and grounds staff and
- To manage the budget and accounting for expenditure.

D21 - Office of the President

		FINANCIAL REQUIREMENTS					
HEAD	D21 - Office of the President	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	PROGRAMME SUMMARY						
P100	Policy Formulation & Administration	1,132,493	1,059,739	1,162,222	1,246,990	1,130,578	1,132,559
	Sub Total	1,027,333	954,579	1,057,062	1,065,589	1,025,418	1,027,399
	Provided by Law	105,160	105,160	105,160	181,401	105,160	105,160
		1,132,493	1,059,739	1,162,222	1,246,990	1,130,578	1,132,559

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D21 - Office of the President	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	S.O.C Summary						
310	Personal Emoluments	268,461	241,237	280,925	322,753	324,583	326,564
312	Wages (Casual labour)	134,166	127,287	160,787	161,352	161,352	161,352
313	Salaried Allowances	30,922	26,037	29,749	27,868	27,868	27,868
314	Non-Salaried Allowances	9,610	8,915	16,610	16,610	16,610	16,610
318	Local Travel and Subsistence Allowance	6,660	3,135	6,660	6,660	6,660	6,660
319	International Travel and Subsistence	22,000	10,722	67,000	67,000	67,000	67,000
325	Hosting and Entertainment	104,626	104,574	74,992	74,992	74,992	74,992
332	Supplies and Materials	124,300	118,816	63,700	70,700	70,700	70,700
334	Communications Expenses	1,766	886	1,766	1,766	1,766	1,766
336	Operating and Maintenance Services	148,100	146,229	196,325	129,100	87,100	87,100
338	Rental of Assets	5,500	4,875	1,500	1,500	1,500	1,500
342	Insurance	111,792	109,299	134,292	162,532	162,532	162,532
346	Subsidies (Public Assistance)	6,000	828	17,000	17,000	17,000	17,000
352	Sundry Expenses	756	148	756	756	756	756
450	Purchase of Machinery - Vehicles	12,674	12,289	-	-	-	-
452	Other Machinery & Equipment	40,000	39,303	5,000	5,000	5,000	5,000
	Sub Total	1,027,333	954,579	1,057,062	1,065,589	1,025,418	1,027,399
	Provided By Law	105,160	105,160	105,160	181,401	105,160	105,160
		1,132,493	1,059,739	1,162,222	1,246,990	1,130,578	1,132,559

D21 - Office of the President

Programme Code	D21 P100 P11
Programme Description	Office of the President

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D21- Office of the President	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,132,493	1,059,739	1,162,222	1,246,990	1,130,578	1,132,559
310	Personal Emoluments	268,461	241,237	280,925	322,753	324,583	326,564
312	Wages (Casual labour)	134,166	127,287	160,787	161,352	161,352	161,352
313	Salaried Allowances	30,922	26,037	29,749	27,868	27,868	27,868
314	Non-Salaried Allowances	9,610	8,915	16,610	16,610	16,610	16,610
318	Local Travel and Subsistence Allowance	6,660	3,135	6,660	6,660	6,660	6,660
319	International Travel and Subsistence	22,000	10,722	67,000	67,000	67,000	67,000
325	Hosting and Entertainment	104,626	104,574	74,992	74,992	74,992	74,992
332	Supplies and Materials	124,300	118,816	63,700	70,700	70,700	70,700
334	Communications Expenses	1,766	886	1,766	1,766	1,766	1,766
336	Operating and Maintenance Services	148,100	146,229	196,325	129,100	87,100	87,100
338	Rental of Assets	5,500	4,875	1,500	1,500	1,500	1,500
342	Insurance	111,792	109,299	134,292	162,532	162,532	162,532
346	Subsidies (Public Assistance)	6,000	828	17,000	17,000	17,000	17,000
352	Sundry Expenses	756	148	756	756	756	756
450	Purchase of Machinery - Vehicle	12,674	12,289	-	-	-	-
452	Other Machinery & Equipment	40,000	39,303	5,000	5,000	5,000	5,000
	Sub Total	1,027,333	954,579	1,057,062	1,065,589	1,025,418	1,027,399
	Provided By Law	105,160	105,160	105,160	181,401	105,160	105,160
	Total	1,132,493	1,059,739	1,162,222	1,246,990	1,130,578	1,132,559

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D22 - Integrity in Public Office

FINANCIAL REQUIREMENTS		Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
HEAD	D22 - Integrity in Public Office						
	PROGRAMME SUMMARY						
J100	Policy Formulation and Administration	479,665	469,159	495,357	501,482	501,482	501,482

FINANCIAL REQUIREMENTS		Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
S.O.C Item No.	D22 - Integrity in Public Office						
	S.O.C Summary						
310	Personal Emoluments	330,844	344,211	366,036	372,161	372,161	372,161
313	Salaried Allowances	17,800	17,506	4,000	4,000	4,000	4,000
314	Non-Salaried Allowances	42,021	41,866	39,021	39,021	39,021	39,021
318	Local Travel and Subsistence Allowance	500	270	500	500	500	500
319	International Travel and Subsistence	22,700	12,763	10,000	10,000	10,000	10,000
323	Rewards and Incentives	-	-	-	500	500	500
325	Hosting and Entertainment	1,500	1,479	2,000	1,500	1,500	1,500
327	Training	3,500	1,320	5,000	5,000	5,000	5,000
332	Supplies and Materials	19,300	18,063	20,000	20,000	20,000	20,000
334	Communications Expenses	500	-	500	500	500	500
336	Operating and Maintenance Services	1,000	764	4,000	4,000	4,000	4,000
340	Professional and Consultancy Services	23,000	20,460	30,000	30,000	30,000	30,000
342	Insurance	-	-	800	-	-	-
344	Grants and Contributions	-	-	-	800	800	800
352	Sundry Expenses	13,000	8,185	8,000	8,000	8,000	8,000
452	Other Machinery & Equipment	4,000	2,271	5,500	5,500	5,500	5,500
		479,665	469,159	495,357	501,482	501,482	501,482

D22 - Integrity in Public Office

Programme Code	D22 J100 J10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D22 - Integrity in Public Office	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	479,665	469,159	495,357	501,482	501,482	501,482
310	Personal Emoluments	330,844	344,211	366,036	372,161	372,161	372,161
313	Salaried Allowances	17,800	17,506	4,000	4,000	4,000	4,000
314	Non-Salaried Allowances	42,021	41,866	39,021	39,021	39,021	39,021
318	Local Travel and Subsistence Allowance	500	270	500	500	500	500
319	International Travel and Subsistence	22,700	12,763	10,000	10,000	10,000	10,000
323	Rewards and Incentives	-	-	-	500	500	500
325	Hosting and Entertainment	1,500	1,479	2,000	1,500	1,500	1,500
327	Training	3,500	1,320	5,000	5,000	5,000	5,000
332	Supplies and Materials	19,300	18,063	20,000	20,000	20,000	20,000
334	Communications Expenses	500	-	500	500	500	500
336	Operating and Maintenance Services	1,000	764	4,000	4,000	4,000	4,000
340	Professional and Consultancy Services	23,000	20,460	30,000	30,000	30,000	30,000
342	Insurance	-	-	800	-	-	-
344	Grants and Contributions	-	-	-	800	800	800
352	Sundry Expenses	13,000	8,185	8,000	8,000	8,000	8,000
452	Other Machinery & Equipment	4,000	2,271	5,500	5,500	5,500	5,500
	Total	479,665	469,159	495,357	501,482	501,482	501,482

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff	5		5	

D23 - Public & Police Service Commissions

The Ministry

The Public & Police Service Commissions Secretariat is a very small unit, serving the Commissions in achieving their goals.

Responsibility

The Secretariat has overall responsibility for conducting the affairs and carrying out the decisions of both Commissions.

Mission Statement

To provide relevant advice and administrative support to the Public and Police Service Commission.

Vision

To provide efficient, reliable and professional procedural services to the Commissions that a close relationship continues to foster between the Secretariat and the Commissions: and through constant updating and proper classification of its records, safe working environment to enable the Secretariat to promote a high level of performance and quality service to the Commission and Public Officers.

Introduction and Overview

The Secretariat has the overall responsibility for the implementation of the Commissions' decisions, management of the staff and affairs of the Secretariat, and securing all personal files of the Government Service.

Key Result Areas (KRAs)

- (i) High quality Administrative Support to Public and Police Service Commissions and
- (ii) Provide sound advice.

Strategic Objectives

Accurate and relevant information provided to Commission in a timely manner

- (i) Logistical arrangement for meetings
- (ii) Research Laws and relevant material/ regulations for decision making

D23 - Public & Police Service Commissions

		FINANCIAL REQUIREMENTS					
HEAD	D23 - Public & Police Service Commissions	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	PROGRAMME SUMMARY						
1700	Public and Police Service Commission	497,358	452,469	479,086	514,834	485,248	489,391
	Sub-Total	478,158	433,869	332,686	366,034	336,448	340,591
	Provided by Law						
	Board of Appeal	19,200	18,600	16,800	19,200	19,200	19,200
	Public Service Commission	-	-	129,600	129,600	129,600	129,600
		497,358	452,469	479,086	514,834	485,248	489,391

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D23 - Public & Police Service Commissions	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	S.O.C Summary						
310	Personal Emoluments	381,575	351,760	246,103	259,455	263,597	267,740
313	Salaried Allowances	9,732	7,131	9,732	25,728	-	-
314	Non-Salaried Allowances	11,650	9,707	11,650	11,650	11,650	11,650
319	International Travel and Subsistence	4,201	-	4,201	4,201	4,201	4,201
332	Supplies and Materials	44,460	42,904	41,000	41,000	41,000	41,000
336	Operating and Maintenance Services	6,000	1,827	6,000	6,000	6,000	6,000
340	Professional and Consultancy Services	-	-	10,000	10,000	10,000	10,000
452	Other Machinery & Equipment	20,540	20,540	4,000	8,000	-	-
	Sub Total	478,158	433,869	332,686	366,034	336,448	340,591
	Provided By Law:-						
	Public Service Commission	-	-	129,600	129,600	129,600	129,600
	Board of Appeal	19,200	18,600	16,800	19,200	19,200	19,200
		497,358	452,469	479,086	514,834	485,248	489,391

D23 - Public & Police Service Commissions

Programme Code	D23 I700 I71
Programme Description	Public and Police Service Commission

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D23 - Public & Police Service Commissions	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	478,158	433,869	462,286	495,634	466,048	470,191
310	Personal Emoluments	381,575	351,760	246,103	259,455	263,597	267,740
313	Salaried Allowances	9,732	7,131	9,732	25,728	-	-
314	Non-Salaried Allowances	11,650	9,707	11,650	11,650	11,650	11,650
319	International Travel and Subsistence	4,201	-	4,201	4,201	4,201	4,201
332	Supplies and Materials	44,460	42,904	41,000	41,000	41,000	41,000
336	Operating and Maintenance Services	6,000	1,827	6,000	6,000	6,000	6,000
340	Professional and Consultancy Services	-	-	10,000	10,000	10,000	10,000
452	Other Machinery & Equipment	20,540	20,540	4,000	8,000	-	-
	Sub Total	478,158	433,869	332,686	366,034	336,448	340,591
	Provided By Law:-						
	Public Service Commission	-	-	129,600	129,600	129,600	129,600
	Total	478,158	433,869	462,286	495,634	466,048	470,191

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff	7		7	

D23 - Public & Police Service Commissions

Programme Code	D23 I700 I72
Programme Description	Board of Appeal

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D23 - Public & Police Service Commissions	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	19,200	18,600	16,800	19,200	19,200	19,200
310	Personal Emoluments	-	-	16,800	19,200	19,200	19,200
	Sub Total	-	-	-	-	-	-
	Provided By Law:-						
	Board of Appeal	19,200	18,600	16,800	19,200	19,200	19,200
	Total	19,200	18,600	16,800	19,200	19,200	19,200

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff	7		7	

D25 – Legislature

Responsibilities

The House of Assembly has responsibility for the overall administration of all matters relating to Parliament.

The Department also recognises the importance of improving the image of and respect for Parliament in the society.

Mission

“To provide services and procedural advice to Parliament to enable it to become an efficient, well advised Legislature”

Vision

“To ensure that an efficient, reliable and professional service is provided to Parliament; that a close relationship continues to be fostered between the House of Assembly and its clients; and through constant updating and proper classification of its records that it continues to be a reliable repository for all documents/papers relating to Parliament.

Key Result Areas (KRAs)

Five Key Result Areas (KRAs) have been identified to meet the priority needs of the Office. Strategic Objectives were developed to support these KRAs and are outlined below.

KRA 1. Accurate, high quality procedural advice to the House of Assembly

- Provide sound advice in accordance with the relevant laws and precedent to speaker and members of the house
- Research various matters pertaining to legislature as requested locally and overseas

KRA 2. Business of Parliament conducted in an efficient and cost effective manner

- Organise administrative details for meetings of the house
- Efficient and effective record keeping for all decisions taken during parliamentary proceedings
- Production of minutes of proceedings and follow-through/follow-all parliamentary matters
- Manage and improve physical infrastructure of Parliament

KRA 3. Processing of legislation for publication within four weeks

- Accurate amendments to all legislation passed by Parliament
- Complete all remaining processes for assent of legislation

KRA 4. Efficient and effective support to select and other committees of the House

- Organise administrative details for meetings of all select Committees of the house
- Efficient, effective and accurate record of decisions of all meetings and follow-up of matters to be discussed
- Production of minutes of proceedings of select and other committees

KRA 5 Efficient and effective support to the Commonwealth Parliamentary Association (Dominica Branch)

- Maintain Register of membership, keep accounts of the commonwealth Parliamentary Association (Dominica Branch)
- Organise administrative details for all meetings of Commonwealth Parliamentary Association
- Accurate recording of decisions of meetings and production of minutes of proceedings

D25 – Legislature

		FINANCIAL REQUIREMENTS					
HEAD	D25 - Legislature	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2018/2019	Estimates 2020/2021
	PROGRAMME SUMMARY						
S100	Policy Formulation and Administration	1,110,578	990,948	1,134,214	1,125,007	1,125,007	1,125,007
		1,110,578	990,948	1,134,214	1,125,007	1,125,007	1,125,007

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D25 - Legislature	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2018/2019	Estimates 2020/2021
	S.O.C Summary						
310	Personal Emoluments	557,051	533,525	571,129	567,252	567,252	567,252
312	Wages (Casual labour)	104,395	91,284	103,070	105,489	105,489	105,489
313	Salaried Allowances	22,625	17,925	14,525	15,660	15,660	15,660
314	Non-Salaried Allowances	150,565	159,547	159,448	150,564	150,564	150,564
318	Local Travel and Subsistence Allowance	3,500	1,151	500	500	500	500
319	International Travel and Subsistence	70,500	54,422	51,000	51,000	51,000	51,000
325	Hosting and Entertainment	37,000	20,857	25,000	25,000	25,000	25,000
332	Supplies and Materials	37,542	23,261	22,542	22,542	22,542	22,542
336	Operating and Maintenance Services	20,800	18,273	10,000	10,000	10,000	10,000
340	Professional and Consultancy Services	-	-	30,000	30,000	30,000	30,000
342	Insurance	1,000	-	1,000	1,000	1,000	1,000
346	Subsidies (Public Assistance)	34,600	9,205	120,000	120,000	120,000	120,000
352	Sundry Expenses	71,000	61,498	26,000	26,000	26,000	26,000
		1,110,578	990,948	1,134,214	1,125,007	1,125,007	1,125,007

D25 – Legislature

Programme Code	D25 S100 S10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D25 - Legislature	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2018/2019	Estimates 2020/2021
	Expenditure	1,110,578	990,948	1,134,214	1,125,007	1,125,007	1,125,007
310	Personal Emoluments	557,051	533,525	571,129	567,252	567,252	567,252
312	Wages (Casual labour)	104,395	91,284	103,070	105,489	105,489	105,489
313	Salaried Allowances	22,625	17,925	14,525	15,660	15,660	15,660
314	Non-Salaried Allowances	150,565	159,547	159,448	150,564	150,564	150,564
318	Local Travel and Subsistence Allowance	3,500	1,151	500	500	500	500
319	International Travel and Subsistence	70,500	54,422	51,000	51,000	51,000	51,000
325	Hosting and Entertainment	37,000	20,857	25,000	25,000	25,000	25,000
332	Supplies and Materials	37,542	23,261	22,542	22,542	22,542	22,542
336	Operating and Maintenance Services	20,800	18,273	10,000	10,000	10,000	10,000
340	Professional and Consultancy Services	-	-	30,000	30,000	30,000	30,000
342	Insurance	1,000	-	1,000	1,000	1,000	1,000
346	Subsidies (Public Assistance)	34,600	9,205	120,000	120,000	120,000	120,000
352	Sundry Expenses	71,000	61,498	26,000	26,000	26,000	26,000
452	Other Machinery & Equipment	-	-	-	-	-	-
	Total	1,110,578	990,948	1,134,214	1,125,007	1,125,007	1,125,007

STAFFING	Estimates 2016 - 2017		Estimates 2017 - 2018	
	Established	Non- Established	Established	Non- Established
Total Staff				

D26 – Audit Department

Responsibilities

The office of Director of Audit shall be responsible for

- Developing and maintaining a comprehensive internationally accepted auditing program for evaluating the financial and operational systems and procedures of all Government of Dominica activities.
- Examining financial transactions for accuracy and evaluating compliance with all applicable laws and regulations, Cabinet Decisions, internal policies and procedures.
- Evaluating the cost effectiveness and efficiency of all Government of Dominica activities.
- Ascertaining the adequacy of controls for safeguarding all the State's assets and liabilities and, when appropriate, verify the existence of all assets and liabilities.
- Appraising the timeliness, reliability, usefulness and integrity of Government's records and financial reporting.
- Maintaining technically competent staff by ensuring continuing education and active involvement in professional activities.
- Reporting audit findings with recommendations to the Parliament of the Commonwealth of Dominica through the Minister for Finance.
- Performing a variety of Audit types and fraud detection

Mission

To audit, review, report and advise on the proper management and accountability of public resources.

Key Result Areas (KRAs)

1. To determine the integrity of the State's Public Audit process through the application of Internationally Accepted Public Sector Auditing Standards.
 - All work plans, working papers and reports must demonstrate compliance with International Public Sector Audit Standards

2. Raise awareness of financial management and audit issues through the publication of high quality, accurate and timely audit reports.
 - Produce an annual audited report on the Financial Statements within eight (8) months of the year's end
 - Produce one best practice report on a general issue of financial management containing practical advice on systems improvements
 - Produce at least one Value-for-Money Audit report during the financial year
3. Improve the systems and processes of Public Sector Financial Management by providing justified and realistic recommendations
 - Produce quarterly reports with recommendations to Permanent Secretaries and Heads of Department

D26 – Audit Department

		FINANCIAL REQUIREMENTS					
HEAD	D26 - Audit Department	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	PROGRAMME SUMMARY						
A100	Policy Formulation & Administration	1,169,106	1,136,241	1,114,146	1,115,072	1,109,072	1,076,372
	Sub-Total	1,085,552	1,052,687	1,030,592	1,029,011	1,023,011	990,311
	Provided By Law	83,554	83,554	83,554	86,061	86,061	86,061
		1,169,106	1,136,241	1,114,146	1,115,072	1,109,072	1,076,372

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D26 - Audit Department	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	S.O.C Summary						
310	Personal Emoluments	732,268	720,728	777,023	728,927	728,927	728,927
313	Salaried Allowances	15,300	28,500	16,000	16,000	16,000	16,000
314	Non-Salaried Allowances	75,534	83,755	84,219	75,534	75,534	75,534
318	Local Travel and Subsistence Allowance	21,500	10,005	14,000	13,500	13,500	13,500
319	International Travel and Subsistence	37,800	32,811	46,800	104,500	99,500	66,800
327	Training	15,500	7,048	33,000	30,000	30,000	30,000
332	Supplies and Materials	39,650	36,195	30,150	30,150	30,150	30,150
336	Operating and Maintenance Services	6,500	3,625	2,000	3,000	2,000	2,000
340	Professional and Consultancy Services	104,000	102,343	13,000	13,000	13,000	13,000
342	Insurance	2,500	394	1,000	1,000	1,000	1,000
352	Sundry Expenses	5,500	5,235	4,000	4,000	4,000	4,000
452	Other Machinery & Equipment	29,500	22,047	9,400	9,400	9,400	9,400
		1,085,552	1,052,687	1,030,592	1,029,011	1,023,011	990,311
	Provided By Law (Personal Emoluments)	83,554	83,554	83,554	86,061	86,061	86,061
	Total	1,169,106	1,136,241	1,114,146	1,115,072	1,109,072	1,076,372

D26 – Audit Department

Programme Code	D26 A100 A10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D26 - Audit	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,169,106	1,136,241	1,114,146	1,115,072	1,109,072	1,076,372
310	Personal Emoluments	732,268	720,728	777,023	728,927	728,927	728,927
313	Salaried Allowances	15,300	28,500	16,000	16,000	16,000	16,000
314	Non-Salaried Allowances	75,534	83,755	84,219	75,534	75,534	75,534
318	Local Travel and Subsistence Allowance	21,500	10,005	14,000	13,500	13,500	13,500
319	International Travel and Subsistence	37,800	32,811	46,800	104,500	99,500	66,800
327	Training	15,500	7,048	33,000	30,000	30,000	30,000
332	Supplies and Materials	39,650	36,195	30,150	30,150	30,150	30,150
336	Operating and Maintenance Services	6,500	3,625	2,000	3,000	2,000	2,000
340	Professional and Consultancy Services	104,000	102,343	13,000	13,000	13,000	13,000
342	Insurance	2,500	394	1,000	1,000	1,000	1,000
352	Sundry Expenses	5,500	5,235	4,000	4,000	4,000	4,000
452	Other Machinery & Equipment	29,500	22,047	9,400	9,400	9,400	9,400
	Sub Total	1,085,552	1,052,687	1,030,592	1,029,011	1,023,011	990,311
	Provided by Law (Personal Emoluments)	83,554	83,554	83,554	86,061	86,061	86,061
	Total	1,169,106	1,136,241	1,114,146	1,115,072	1,109,072	1,076,372

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27 - Ministry of Justice, Immigration & National Security

FINANCIAL REQUIREMENTS							
HEAD	D27 - Ministry of Justice, Immigration & National Security	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
PROGRAMME SUMMARY							
X100	Policy Formulation & Administration	2,173,983	1,195,810	1,118,479	1,138,333	1,138,333	1,138,333
X 200	Labour Policy and Relations	517,577	465,650	517,577	508,721	508,721	508,721
X 400	Immigration	271,868	273,381	312,703	458,325	458,325	458,325
X 500	Fire Prevention	6,996,723	6,992,338	5,580,361	5,934,401	5,937,299	5,940,284
X 600	Prison Services	3,733,563	3,829,701	3,721,876	3,762,473	3,762,473	3,762,473
X800	Government Band	192,580	176,122	192,580	197,040	197,040	197,040
X900	Justice	6,940,132	7,373,612	8,786,664	8,781,097	8,781,598	8,781,599
	Total National Security	20,826,426	20,306,614	20,230,239	20,780,391	20,783,790	20,786,775
X 300	Police Services	29,337,173	28,748,050	28,646,513	29,448,880	30,104,205	27,753,709
		50,163,599	49,054,664	48,876,752	50,229,271	50,887,994	48,540,484

FINANCIAL REQUIREMENTS							
HEAD	D27 - Ministry of Justice, Immigration & National Security	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
S.O.C. Summary							
310	Personal Emoluments	31,349,465	31,380,593	31,544,323	32,461,106	33,264,529	30,923,018
312	Wages (Casual labour)	92,019	92,982	85,670	86,136	86,136	86,136
313	Salaried Allowances	1,941,953	1,590,601	2,026,466	1,963,173	1,963,174	1,963,175
314	Non-Salaried Allowances	2,866,603	2,654,496	3,510,887	3,594,200	3,594,200	3,594,200
318	Local Travel and Subsistence Allowance	440,195	282,546	460,983	462,775	462,775	462,775
319	International Travel and Subsistence	364,520	339,930	337,220	338,820	338,820	338,820
323	Rewards and Incentives	2,500	1,114	32,500	32,500	32,500	32,500
325	Hosting and Entertainment	165,564	160,792	165,564	165,564	165,564	165,564
327	Training	22,109	7,403	131,500	131,500	131,500	131,500
332	Supplies and Materials	3,746,841	3,647,554	3,813,935	3,960,885	3,960,885	3,960,885
334	Communications Expenses	10,725	1,264	10,725	10,725	10,725	10,725
336	Operating and Maintenance Services	1,428,113	1,350,973	1,135,384	1,137,884	1,138,384	1,138,384
338	Rental of Assets	765,700	746,392	726,300	912,900	767,700	761,700
340	Professional and Consultancy Services	344,750	296,013	417,750	417,750	417,750	417,750
342	Insurance	2,096,853	2,078,403	1,845,700	1,897,508	1,897,508	1,897,508
344	Grants and Contributions	49,993	42,869	34,500	34,500	34,500	34,500
346	Subsidies (Public Assistance)	125,400	122,838	173,400	173,400	173,400	173,400
350	Claims Against Government	458,000	445,022	1,390,000	1,390,000	1,390,000	1,390,000
352	Sundry Expenses	978,406	936,445	510,006	510,006	510,006	510,006
450	Purchase of Plant & Equipment	2,384,350	2,382,021	-	-	-	-
452	Other Machinery & Equipment	529,539	494,411	523,939	547,939	547,939	547,939
		50,163,599	49,054,664	48,876,752	50,229,271	50,887,994	48,540,484

D27 - Ministry of Justice, Immigration & National Security

		FINANCIAL REQUIREMENTS					
HEAD	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
PROGRAMME SUMMARY							
X100	Policy Formulation & Administration	2,173,983	1,195,810	1,118,479	1,138,333	1,138,333	1,138,333
X 200	Labour Policy and Relations	517,577	465,650	517,577	508,721	508,721	508,721
X 400	Immigration	271,868	273,381	312,703	458,325	458,325	458,325
X 500	Fire Prevention	6,996,723	6,992,338	5,580,361	5,934,401	5,937,299	5,940,284
X 600	Prison Services	3,733,563	3,829,701	3,721,876	3,762,473	3,762,473	3,762,473
X 800	Government Band	192,580	176,122	192,580	197,040	197,040	197,040
X 900	Justice	6,940,132	7,373,612	8,786,664	8,781,097	8,781,598	8,781,599
		20,826,426	20,306,614	20,230,239	20,780,391	20,783,790	20,786,775

		FINANCIAL REQUIREMENTS					
HEAD	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
S.O.C Summary							
310	Personal Emoluments	12,425,580	12,221,268	12,040,795	12,319,145	12,322,043	12,325,027
312	Wages (Casual labour)	15,741	8,111	15,566	16,033	16,033	16,033
313	Salaried Allowances	404,153	277,585	421,466	358,173	358,174	358,175
314	Non-Salaried Allowances	1,155,450	1,270,306	1,770,777	1,854,090	1,854,090	1,854,090
318	Local Travel and Subsistence Allowance	201,717	172,635	201,717	203,509	203,509	203,509
319	International Travel and Subsistence	167,501	140,428	141,500	141,500	141,500	141,500
323	Rewards and Incentives	2,500	1,114	12,500	12,500	12,500	12,500
325	Hosting and Entertainment	159,564	154,854	159,564	159,564	159,564	159,564
327	Training	19,500	5,110	63,500	63,500	63,500	63,500
332	Supplies and Materials	2,020,450	1,954,800	2,102,935	2,249,885	2,249,885	2,249,885
334	Communications Expenses	10,725	1,264	10,725	10,725	10,725	10,725
336	Operating and Maintenance Services	642,431	616,459	325,484	327,984	328,484	328,484
338	Rental of Assets	586,100	570,115	552,700	594,100	594,100	594,100
340	Professional and Consultancy Services	304,750	260,675	377,750	377,750	377,750	377,750
342	Insurance	175,770	163,785	233,608	268,282	268,282	268,282
344	Grants and Contributions	33,593	26,548	18,100	18,100	18,100	18,100
346	Subsidies (Public Assistance)	25,400	22,910	73,400	73,400	73,400	73,400
350	Claims Against Government	448,000	442,999	1,380,000	1,380,000	1,380,000	1,380,000
352	Sundry Expenses	373,950	367,864	101,550	101,550	101,550	101,550
450	Purchase of Plant & Equipment	1,421,350	1,420,021	-	-	-	-
452	Other Machinery & Equipment	232,201	207,763	226,601	250,601	250,601	250,601
		20,826,426	20,306,614	20,230,239	20,780,391	20,783,790	20,786,775

D27 - Ministry of Justice, Immigration & National Security

Programme Code	D27 X100 X10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
HEAD	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	2,094,883	1,124,854	1,039,379	1,059,233	1,059,233	1,059,233
310	Personal Emoluments	1,420,115	441,055	483,113	498,017	498,017	498,017
313	Salaried Allowances	22,405	26,437	22,404	22,404	22,404	22,404
314	Non-Salaried Allowances	49,637	84,199	49,636	49,636	49,636	49,636
319	International Travel and Subsistence	142,701	116,963	112,700	112,700	112,700	112,700
325	Hosting and Entertainment	4,500	4,401	4,500	4,500	4,500	4,500
327	Training	4,000	-	4,000	4,000	4,000	4,000
332	Supplies and Materials	52,350	52,168	52,350	47,300	47,300	47,300
334	Communications Expenses	1,575	257	1,575	1,575	1,575	1,575
336	Operating and Maintenance Services	16,200	15,938	16,200	18,700	18,700	18,700
338	Rental of Assets	262,200	262,200	262,200	262,200	262,200	262,200
340	Professional and Consultancy Services	-	4,215	-	-	-	-
342	Insurance	6,700	5,372	6,700	14,200	14,200	14,200
352	Sundry Expenses	99,500	99,261	11,000	11,000	11,000	11,000
452	Other Machinery & Equipment	13,000	12,388	13,000	13,000	13,000	13,000
	Total	2,094,883	1,124,854	1,039,379	1,059,233	1,059,233	1,059,233

STAFFING	Estimates 2017 - 2018		Estimates 2018- 2019	
	Established	Non- Established	Established	Non- Established
Total Staff	9		9	

D27 - Ministry of Justice, Immigration & National Security

Programme Code	D27 X100 X11
Programme Description	National Joint Intelligence Center (NJIC)

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	79,100	70,956	79,100	79,100	79,100	79,100
323	Rewards and Incentives	-	-	10,000	10,000	10,000	10,000
327	Training	2,500	-	2,500	2,500	2,500	2,500
332	Supplies and Materials	39,100	38,953	39,100	39,100	39,100	39,100
336	Operating and Maintenance Services	24,000	19,447	14,000	14,000	14,000	14,000
338	Rental of Assets	9,000	8,515	9,000	9,000	9,000	9,000
452	Other Machinery & Equipment	4,500	4,041	4,500	4,500	4,500	4,500
	Total	79,100	70,956	79,100	79,100	79,100	79,100

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27 - Ministry of Justice, Immigration & National Security

Programme Code	D27 X200 X20
Programme Description	Labour Policy and Relations

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	517,577	465,650	517,577	508,721	508,721	508,721
310	Personal Emoluments	417,158	396,281	417,158	408,302	408,302	408,302
313	Salaried Allowances	10,766	3,017	10,766	10,766	10,766	10,766
314	Non-Salaried Allowances	35,393	35,392	35,393	35,393	35,393	35,393
318	Local Travel and Subsistence Allowance	24,960	4,264	24,960	24,960	24,960	24,960
319	International Travel and Subsistence	7,300	7,116	7,300	7,300	7,300	7,300
332	Supplies and Materials	7,500	7,111	7,500	7,500	7,500	7,500
336	Operating and Maintenance Services	2,000	1,784	2,000	2,000	2,000	2,000
352	Sundry Expenses	10,500	10,301	10,500	10,500	10,500	10,500
452	Other Machinery & Equipment	2,000	384	2,000	2,000	2,000	2,000
	Total	517,577	465,650	517,577	508,721	508,721	508,721

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff	10		10	

D27 - Ministry of Justice, Immigration & National Security

Programme Code	D27 X400 X40
Programme Description	Immigration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	271,868	273,381	312,703	458,325	458,325	458,325
310	Personal Emoluments	101,442	120,673	146,277	148,900	148,900	148,900
313	Salaried Allowances	6,226	-	6,226	6,226	6,226	6,226
332	Supplies and Materials	76,000	85,074	96,000	239,000	239,000	239,000
336	Operating and Maintenance Services	15,000	518	15,000	15,000	15,000	15,000
338	Rental of Assets	49,200	43,200	49,200	49,200	49,200	49,200
352	Sundry Expenses	24,000	23,916	-	-	-	-
	Total	271,868	273,381	312,703	458,325	458,325	458,325

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27 - Ministry of Justice, Immigration & National Security

Programme Code	D27 X500 X50
Programme Description	Fire Prevention

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	6,996,723	6,992,338	5,580,361	5,934,401	5,937,299	5,940,284
310	Personal Emoluments	4,043,236	4,177,591	4,043,236	4,322,919	4,325,817	4,328,802
313	Salaried Allowances	94,591	85,043	88,610	88,610	88,610	88,610
314	Non-Salaried Allowances	133,075	123,427	133,075	138,859	138,859	138,859
318	Local Travel and Subsistence Allowance	67,620	38,868	67,620	67,620	67,620	67,620
319	International Travel and Subsistence	17,500	16,349	21,500	21,500	21,500	21,500
323	Rewards and Incentives	2,500	1,114	2,500	2,500	2,500	2,500
325	Hosting and Entertainment	5,000	1,426	5,000	5,000	5,000	5,000
327	Training	1,000	150	45,000	45,000	45,000	45,000
332	Supplies and Materials	603,881	533,806	687,161	687,161	687,161	687,161
334	Communications Expenses	1,000	-	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	268,400	266,200	139,000	139,000	139,000	139,000
338	Rental of Assets	176,300	175,200	136,700	178,100	178,100	178,100
340	Professional and Consultancy Services	-	-	10,000	10,000	10,000	10,000
342	Insurance	155,070	148,987	184,258	211,432	211,432	211,432
344	Grants and Contributions	4,700	4,075	9,700	9,700	9,700	9,700
352	Sundry Expenses	1,500	81	1,500	1,500	1,500	1,500
450	Purchase of Plant & Equipment	1,421,350	1,420,021	-	-	-	-
452	Other Machinery & Equipment	-	-	4,500	4,500	4,500	4,500
	Total	6,996,723	6,992,338	5,580,361	5,934,401	5,937,299	5,940,284

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27 - Ministry of Justice, Immigration & National Security

Programme Code	D27 X600 X60
Programme Description	Prison Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	3,733,563	3,829,701	3,721,876	3,762,473	3,762,473	3,762,473
310	Personal Emoluments	2,337,004	2,440,496	2,337,004	2,366,188	2,366,188	2,366,188
313	Salaried Allowances	50,300	52,389	50,300	50,300	50,300	50,300
314	Non-Salaried Allowances	60,356	59,547	60,356	66,857	66,857	66,857
318	Local Travel and Subsistence Allowance	12,468	23,738	12,468	17,380	17,380	17,380
325	Hosting and Entertainment	1,000	-	1,000	1,000	1,000	1,000
327	Training	5,000	4,960	5,000	5,000	5,000	5,000
332	Supplies and Materials	986,224	984,957	1,070,584	1,070,584	1,070,584	1,070,584
336	Operating and Maintenance Services	219,411	218,076	48,364	48,364	48,364	48,364
338	Rental of Assets	-	-	5,000	5,000	5,000	5,000
342	Insurance	6,000	3,169	26,000	26,000	26,000	26,000
344	Grants and Contributions	6,400	-	8,400	8,400	8,400	8,400
346	Subsidies (Public Assistance)	25,400	22,910	73,400	73,400	73,400	73,400
452	Other Machinery & Equipment	24,000	19,459	24,000	24,000	24,000	24,000
	Total	3,733,563	3,829,701	3,721,876	3,762,473	3,762,473	3,762,473

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27 - Ministry of Justice, Immigration & National Security

Programme Code	D27 X800 X80
Programme Description	Government Band

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	192,580	176,122	192,580	197,040	197,040	197,040
310	Personal Emoluments	148,600	140,676	148,600	153,060	153,060	153,060
313	Salaried Allowances	2,480	5,344	2,480	2,480	2,480	2,480
327	Training	2,000	-	2,000	2,000	2,000	2,000
332	Supplies and Materials	14,000	13,614	18,000	18,000	18,000	18,000
336	Operating and Maintenance Services	3,000	2,683	3,000	3,000	3,000	3,000
338	Rental of Assets	6,000	6,000	6,000	6,000	6,000	6,000
352	Sundry Expenses	6,500	5,394	2,500	2,500	2,500	2,500
452	Other Machinery & Equipment	10,000	2,411	10,000	10,000	10,000	10,000
	Total	192,580	176,122	192,580	197,040	197,040	197,040

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27 - Ministry of Justice, Immigration & National Security

Programme Code	D27 X900 X90
Programme Description	Law Commission

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	482,691	412,149	398,187	398,187	398,187	398,187
310	Personal Emoluments	84,504	78,859	-	-	-	-
313	Salaried Allowances	15,150	7,585	15,150	15,150	15,150	15,150
314	Non-Salaried Allowances	46,770	42,975	46,770	46,770	46,770	46,770
332	Supplies and Materials	9,000	8,245	9,000	9,000	9,000	9,000
338	Rental of Assets	24,000	18,025	24,000	24,000	24,000	24,000
340	Professional and Consultancy Services	303,267	256,460	303,267	303,267	303,267	303,267
	Total	482,691	412,149	398,187	398,187	398,187	398,187

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27 - Ministry of Justice, Immigration & National Security

Programme Code	D27 X900 X91
Programme Description	Supreme Court

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	2,184,315	2,060,116	2,100,315	2,008,120	2,008,120	2,008,120
310	Personal Emoluments	1,505,310	1,405,201	1,505,310	1,413,115	1,413,115	1,413,115
313	Salaried Allowances	30,700	23,958	30,700	30,700	30,700	30,700
314	Non-Salaried Allowances	143,681	150,609	185,681	185,681	185,681	185,681
318	Local Travel and Subsistence Allowance	29,400	13,998	29,400	29,400	29,400	29,400
325	Hosting and Entertainment	149,064	149,027	149,064	149,064	149,064	149,064
332	Supplies and Materials	68,640	68,548	68,640	68,640	68,640	68,640
334	Communications Expenses	4,500	841	4,500	4,500	4,500	4,500
336	Operating and Maintenance Services	36,020	35,240	36,020	36,020	36,020	36,020
342	Insurance	1,500	1,348	4,500	4,500	4,500	4,500
352	Sundry Expenses	166,500	163,861	51,500	51,500	51,500	51,500
452	Other Machinery & Equipment	49,000	47,485	35,000	35,000	35,000	35,000
	Total	2,184,315	2,060,116	2,100,315	2,008,120	2,008,120	2,008,120

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27 - Ministry of Justice, Immigration & National Security

Programme Code	D27 X900 X92
Programme Description	Magistrate Court

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,364,500	1,611,182	1,800,466	1,867,889	1,867,889	1,867,889
310	Personal Emoluments	878,335	1,111,519	1,137,160	1,171,117	1,171,117	1,171,117
312	Wages (Casual labour)	15,741	8,111	15,566	16,033	16,033	16,033
313	Salaried Allowances	46,000	35,493	36,600	36,600	36,600	36,600
314	Non-Salaried Allowances	270,562	313,254	456,233	456,233	456,233	456,233
318	Local Travel and Subsistence Allowance	51,357	49,649	51,357	51,357	51,357	51,357
327	Training	5,000	-	5,000	5,000	5,000	5,000
332	Supplies and Materials	18,955	18,450	18,800	27,800	27,800	27,800
334	Communications Expenses	500	-	500	500	500	500
336	Operating and Maintenance Services	33,700	33,303	33,700	33,700	33,700	33,700
338	Rental of Assets	11,100	10,700	12,300	12,300	12,300	12,300
352	Sundry Expenses	11,250	11,241	11,250	11,250	11,250	11,250
452	Other Machinery & Equipment	22,000	19,462	22,000	46,000	46,000	46,000
	Total	1,364,500	1,611,182	1,800,466	1,867,889	1,867,889	1,867,889

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27 - Ministry of Justice, Immigration & National Security

Programme Code	D27 X900 X93
Programme Description	Financial Intelligence Unit

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	378,882	414,117	502,902	505,527	505,528	505,529
310	Personal Emoluments	269,106	261,191	349,312	355,056	355,056	355,056
313	Salaried Allowances	3,250	29,555	38,650	38,651	38,652	38,653
314	Non-Salaried Allowances	57,513	77,353	88,770	88,770	88,770	88,770
318	Local Travel and Subsistence Allowance	3,120	1,186	3,120	-	-	-
332	Supplies and Materials	9,800	9,760	9,800	9,800	9,800	9,800
336	Operating and Maintenance Services	11,500	10,982	5,500	5,500	5,500	5,500
342	Insurance	100	-	5,750	5,750	5,750	5,750
344	Grants and Contributions	22,493	22,473	-	-	-	-
452	Other Machinery & Equipment	2,000	1,617	2,000	2,000	2,000	2,000
	Total	378,882	414,117	502,902	505,527	505,528	505,529

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27 - Ministry of Justice, Immigration & National Security

Programme Code	D27 X900 X94
Programme Description	Attorney General's Chambers

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,701,082	1,888,256	2,757,083	2,740,212	2,740,212	2,740,212
310	Personal Emoluments	693,057	899,761	781,058	759,159	759,159	759,159
313	Salaried Allowances	79,500	7,000	79,500	13,500	13,500	13,500
314	Non-Salaried Allowances	219,636	249,626	381,636	452,664	452,664	452,664
318	Local Travel and Subsistence Allowance	7,488	40,932	7,488	7,488	7,488	7,488
332	Supplies and Materials	100,000	99,995	11,000	11,000	11,000	11,000
334	Communications Expenses	2,100	166	2,100	2,100	2,100	2,100
336	Operating and Maintenance Services	6,000	5,763	6,000	6,000	6,000	6,000
350	Claims Against Government	448,000	442,999	1,380,000	1,380,000	1,380,000	1,380,000
352	Sundry Expenses	44,900	44,891	4,000	4,000	4,000	4,000
452	Other Machinery & Equipment	100,401	97,123	104,301	104,301	104,301	104,301
	Total	1,701,082	1,888,256	2,757,083	2,740,212	2,740,212	2,740,212

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27 - Ministry of Justice, Immigration & National Security

Programme Code	D27 X900 X95
Programme Description	Office of the Director of Public Prosecutions

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	370,366	453,555	603,977	618,670	619,170	619,170
310	Personal Emoluments	235,052	370,960	359,925	372,255	372,255	372,255
313	Salaried Allowances	37,372	-	35,009	37,373	37,373	37,373
314	Non-Salaried Allowances	70,770	60,408	182,370	182,370	182,370	182,370
318	Local Travel and Subsistence Allowance	1,872	-	1,872	1,872	1,872	1,872
332	Supplies and Materials	8,000	7,780	8,000	8,000	8,000	8,000
334	Communications Expenses	1,050	-	1,050	1,050	1,050	1,050
336	Operating and Maintenance Services	5,200	5,033	4,700	4,700	5,200	5,200
342	Insurance	6,400	4,909	6,400	6,400	6,400	6,400
352	Sundry Expenses	2,000	1,877	2,000	2,000	2,000	2,000
452	Other Machinery & Equipment	2,650	2,588	2,650	2,650	2,650	2,650
	Total	370,366	453,555	603,977	618,670	619,170	619,170

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27 - Ministry of Justice, Immigration & National Security

Programme Code	D27 X900 X96
Programme Description	Legal Aid Clinic

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	282,400	301,963	423,961	446,751	446,751	446,751
310	Personal Emoluments	151,455	176,655	191,434	214,005	214,005	214,005
313	Salaried Allowances	3,469	-	3,250	3,469	3,469	3,469
314	Non-Salaried Allowances	41,371	47,500	100,171	100,171	100,171	100,171
318	Local Travel and Subsistence Allowance	1,872	-	1,872	1,872	1,872	1,872
332	Supplies and Materials	24,000	23,387	4,000	4,000	4,000	4,000
336	Operating and Maintenance Services	500	300	500	500	500	500
338	Rental of Assets	48,300	46,275	48,300	48,300	48,300	48,300
340	Professional and Consultancy Services	1,483	-	64,483	64,483	64,483	64,483
352	Sundry Expenses	7,300	7,041	7,300	7,300	7,300	7,300
452	Other Machinery & Equipment	2,650	805	2,650	2,650	2,650	2,650
	Total	282,400	301,963	423,961	446,751	446,751	446,751

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27 - Ministry of Justice, Immigration & National Security

Programme Code	D27 X900 X97
Programme Description	Companies & Intellectual Property Office

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	175,896	232,274	199,773	195,741	195,741	195,741
310	Personal Emoluments	141,206	200,350	141,206	137,051	137,051	137,051
313	Salaried Allowances	1,944	1,764	1,821	1,944	1,944	1,944
314	Non-Salaried Allowances	26,686	26,016	50,686	50,686	50,686	50,686
318	Local Travel and Subsistence Allowance	1,560	-	1,560	1,560	1,560	1,560
332	Supplies and Materials	3,000	2,952	3,000	3,000	3,000	3,000
336	Operating and Maintenance Services	1,500	1,192	1,500	1,500	1,500	1,500
	Total	175,896	232,274	199,773	195,741	195,741	195,741

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27 - Ministry of Justice, Immigration & National Security Police Department

FINANCIAL REQUIREMENTS		Authorised Budget	Actual Expenditure	Approved Estimates	Estimates	Estimates	Estimates
HEAD	D27 - Ministry of Justice, Immigration & National Security - Police	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
	PROGRAMME SUMMARY						
X 300	Police Services	29,337,173	28,748,050	28,646,513	29,448,880	30,104,205	27,753,709
		29,337,173	28,748,050	28,646,513	29,448,880	30,104,205	27,753,709

FINANCIAL REQUIREMENTS		Authorised Budget	Actual Expenditure	Approved Estimates	Estimates	Estimates	Estimates
S.O.C Item No.	D27 - Ministry of Justice, Immigration & National Security - Police	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
	S.O.C Summary						
310	Personal Emoluments	18,923,885	19,159,325	19,503,529	20,141,962	20,942,486	18,597,991
312	Wages (Casual labour)	76,278	84,871	70,103	70,103	70,103	70,103
313	Salaried Allowances	1,537,800	1,313,016	1,605,000	1,605,000	1,605,000	1,605,000
314	Non-Salaried Allowances	1,711,153	1,384,190	1,740,110	1,740,110	1,740,110	1,740,110
318	Local Travel and Subsistence Allowance	238,478	109,911	259,266	259,266	259,266	259,266
319	International Travel and Subsistence	197,019	199,502	195,719	197,319	197,319	197,319
323	Rewards and Incentives	-	-	20,000	20,000	20,000	20,000
325	Hosting and Entertainment	6,000	5,938	6,000	6,000	6,000	6,000
327	Training	2,609	2,293	68,000	68,000	68,000	68,000
332	Supplies and Materials	1,726,391	1,692,754	1,711,000	1,711,000	1,711,000	1,711,000
336	Operating and Maintenance Services	785,682	734,514	809,900	809,900	809,900	809,900
338	Rental of Assets	179,600	176,277	173,600	318,800	173,600	167,600
340	Professional and Consultancy Services	40,000	35,338	40,000	40,000	40,000	40,000
342	Insurance	1,921,083	1,914,618	1,612,092	1,629,226	1,629,226	1,629,226
344	Grants and Contributions	16,400	16,321	16,400	16,400	16,400	16,400
346	Subsidies (Public Assistance)	100,000	99,928	100,000	100,000	100,000	100,000
350	Claims Against Government	10,000	2,023	10,000	10,000	10,000	10,000
352	Sundry Expenses	604,456	568,581	408,456	408,456	408,456	408,456
450	Purchase of Plant & Equipment	963,000	962,000	-	-	-	-
452	Other Machinery & Equipment	297,338	286,648	297,338	297,338	297,338	297,338
		29,337,173	28,748,050	28,646,513	29,448,880	30,104,205	27,753,709

D27 - Ministry of Justice, Immigration & National Security Police Department

Programme Code	D27 X300 X31
Programme Description	Police Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 - Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	5,840,816	5,520,870	4,603,695	5,414,897	5,286,180	5,302,903
310	Personal Emoluments	1,786,888	1,641,441	1,818,039	2,612,107	2,483,390	2,500,113
313	Salaried Allowances	66,000	36,375	66,000	66,000	66,000	66,000
314	Non-Salaried Allowances	171,998	127,510	172,998	172,998	172,998	172,998
318	Local Travel and Subsistence Allowance	41,208	9,299	42,708	42,708	42,708	42,708
319	International Travel and Subsistence	193,119	196,310	193,119	193,119	193,119	193,119
325	Hosting and Entertainment	6,000	5,938	6,000	6,000	6,000	6,000
327	Training	2,609	2,293	68,000	68,000	68,000	68,000
332	Supplies and Materials	378,291	374,490	312,900	312,900	312,900	312,900
336	Operating and Maintenance Services	216,382	167,531	240,600	240,600	240,600	240,600
340	Professional and Consultancy Services	20,000	17,800	20,000	20,000	20,000	20,000
342	Insurance	1,730,083	1,724,055	1,412,092	1,429,226	1,429,226	1,429,226
344	Grants and Contributions	16,400	16,321	16,400	16,400	16,400	16,400
346	Subsidies (Public Assistance)	100,000	99,928	100,000	100,000	100,000	100,000
350	Claims Against Government	10,000	2,023	10,000	10,000	10,000	10,000
352	Sundry Expenses	54,500	53,827	40,500	40,500	40,500	40,500
450	Purchase of Plant & Equipment	963,000	962,000	-	-	-	-
452	Other Machinery & Equipment	84,338	83,728	84,338	84,338	84,338	84,338
	Total	5,840,816	5,520,870	4,603,695	5,414,897	5,286,180	5,302,903

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27 - Ministry of Justice, Immigration & National Security Police Department

Programme Code	D27 X300 X32
Programme Description	Special Service Unit

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 - Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	3,573,126	3,602,828	3,870,430	3,897,510	3,974,813	4,025,027
310	Personal Emoluments	2,484,733	2,626,862	2,782,037	2,809,118	2,886,420	2,936,634
313	Salaried Allowances	444,000	404,057	444,000	444,000	444,000	444,000
314	Non-Salaried Allowances	169,457	119,455	169,457	169,457	169,457	169,457
318	Local Travel and Subsistence Allowance	20,436	1,731	20,436	20,436	20,436	20,436
332	Supplies and Materials	353,000	350,342	353,000	353,000	353,000	353,000
336	Operating and Maintenance Services	72,500	72,480	72,500	72,500	72,500	72,500
338	Rental of Assets	5,000	4,460	5,000	5,000	5,000	5,000
452	Other Machinery & Equipment	24,000	23,441	24,000	24,000	24,000	24,000
	Total	3,573,126	3,602,828	3,870,430	3,897,510	3,974,813	4,025,027

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27 - Ministry of Justice, Immigration & National Security Police Department

Programme Code	D27 X300 X33
Programme Description	CID Investigation

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 - Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,969,534	1,649,664	1,807,809	1,820,134	1,893,540	1,906,565
310	Personal Emoluments	1,334,123	1,129,187	1,218,327	1,229,052	1,302,457	1,315,482
313	Salaried Allowances	12,000	11,954	12,000	12,000	12,000	12,000
314	Non-Salaried Allowances	283,771	226,462	301,142	301,142	301,142	301,142
318	Local Travel and Subsistence Allowance	33,784	17,423	33,784	33,784	33,784	33,784
319	International Travel and Subsistence	1,300	1,291	-	1,600	1,600	1,600
323	Rewards and Incentives	-	-	20,000	20,000	20,000	20,000
332	Supplies and Materials	71,000	68,187	71,000	71,000	71,000	71,000
336	Operating and Maintenance Services	24,000	23,976	24,000	24,000	24,000	24,000
338	Rental of Assets	7,200	5,580	7,200	7,200	7,200	7,200
340	Professional and Consultancy Services	20,000	17,538	20,000	20,000	20,000	20,000
352	Sundry Expenses	155,356	123,991	73,356	73,356	73,356	73,356
452	Other Machinery & Equipment	27,000	24,076	27,000	27,000	27,000	27,000
	Total	1,969,534	1,649,664	1,807,809	1,820,134	1,893,540	1,906,565

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27 - Ministry of Justice, Immigration & National Security Police Department

Programme Code	D27 X300 X34
Programme Description	Traffic Control

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 - Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,173,807	1,347,088	1,608,477	1,640,286	1,667,392	245,919
310	Personal Emoluments	986,788	1,150,477	1,362,558	1,394,366	1,421,473	-
313	Salaried Allowances	12,000	15,359	76,800	76,800	76,800	76,800
314	Non-Salaried Allowances	72,871	84,769	56,971	56,971	56,971	56,971
318	Local Travel and Subsistence Allowance	4,148	1,939	14,148	14,148	14,148	14,148
332	Supplies and Materials	59,000	57,365	59,000	59,000	59,000	59,000
336	Operating and Maintenance Services	21,000	20,917	21,000	21,000	21,000	21,000
452	Other Machinery & Equipment	18,000	16,263	18,000	18,000	18,000	18,000
	Total	1,173,807	1,347,088	1,608,477	1,640,286	1,667,392	245,919

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27 - Ministry of Justice, Immigration & National Security Police Department

Programme Code	D27 X300 X35
Programme Description	Immigration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 - Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,091,792	1,075,329	1,123,567	1,078,309	1,262,946	178,774
310	Personal Emoluments	913,018	920,872	944,793	899,535	1,084,172	-
313	Salaried Allowances	84,600	84,084	84,600	84,600	84,600	84,600
314	Non-Salaried Allowances	58,486	41,962	58,486	58,486	58,486	58,486
318	Local Travel and Subsistence Allowance	6,288	-	6,288	6,288	6,288	6,288
332	Supplies and Materials	19,400	18,913	19,400	19,400	19,400	19,400
336	Operating and Maintenance Services	10,000	9,498	10,000	10,000	10,000	10,000
	Total	1,091,792	1,075,329	1,123,567	1,078,309	1,262,946	178,774

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27 - Ministry of Justice, Immigration & National Security Police Department

Programme Code	D27 X300 X36
Programme Description	Drug Unit

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 - Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,121,012	989,517	1,184,139	1,078,453	1,202,834	1,210,336
310	Personal Emoluments	677,937	636,196	731,564	625,879	750,259	757,762
313	Salaried Allowances	146,400	101,536	146,400	146,400	146,400	146,400
314	Non-Salaried Allowances	112,287	71,698	117,287	117,287	117,287	117,287
318	Local Travel and Subsistence Allowance	1,788	-	6,288	6,288	6,288	6,288
319	International Travel and Subsistence	1,300	1,300	1,300	1,300	1,300	1,300
332	Supplies and Materials	63,600	63,398	63,600	63,600	63,600	63,600
336	Operating and Maintenance Services	20,500	20,332	20,500	20,500	20,500	20,500
338	Rental of Assets	1,200	1,088	1,200	1,200	1,200	1,200
352	Sundry Expenses	90,000	89,998	90,000	90,000	90,000	90,000
452	Other Machinery & Equipment	6,000	3,971	6,000	6,000	6,000	6,000
	Total	1,121,012	989,517	1,184,139	1,078,453	1,202,834	1,210,336

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27 - Ministry of Justice, Immigration & National Security Police Department

Programme Code	D27 X300 X37
Programme Description	Marine Unit

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 - Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,776,931	1,718,577	1,851,266	1,861,527	1,892,327	1,902,995
310	Personal Emoluments	1,060,357	991,232	1,025,693	1,035,953	1,066,754	1,077,421
313	Salaried Allowances	148,800	159,804	148,800	148,800	148,800	148,800
314	Non-Salaried Allowances	44,086	55,505	44,086	44,086	44,086	44,086
318	Local Travel and Subsistence Allowance	6,288	4,935	6,288	6,288	6,288	6,288
332	Supplies and Materials	200,000	191,985	300,000	300,000	300,000	300,000
336	Operating and Maintenance Services	47,800	47,800	47,800	47,800	47,800	47,800
338	Rental of Assets	2,000	1,000	2,000	2,000	2,000	2,000
342	Insurance	191,000	190,563	200,000	200,000	200,000	200,000
352	Sundry Expenses	3,600	3,543	3,600	3,600	3,600	3,600
452	Other Machinery & Equipment	73,000	72,210	73,000	73,000	73,000	73,000
	Total	1,776,931	1,718,577	1,851,266	1,861,527	1,892,327	1,902,995

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27 - Ministry of Justice, Immigration & National Security Police Department

Programme Code	D27 X300 X38
Programme Description	Special Branch

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 - Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,402,664	1,204,340	1,442,189	1,356,371	1,428,799	1,439,320
310	Personal Emoluments	1,026,045	903,219	1,065,570	979,752	1,052,180	1,062,701
313	Salaried Allowances	144,000	109,927	144,000	144,000	144,000	144,000
314	Non-Salaried Allowances	127,771	103,292	127,771	127,771	127,771	127,771
318	Local Travel and Subsistence Allowance	14,148	7,618	14,148	14,148	14,148	14,148
332	Supplies and Materials	44,200	37,224	44,200	44,200	44,200	44,200
336	Operating and Maintenance Services	10,500	10,241	10,500	10,500	10,500	10,500
352	Sundry Expenses	36,000	32,819	36,000	36,000	36,000	36,000
	Total	1,402,664	1,204,340	1,442,189	1,356,371	1,428,799	1,439,320

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27 - Ministry of Justice, Immigration & National Security Police Department

Programme Code	D27 X300 X39
Programme Description	Tourism Branch

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 - Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	362,339	307,836	416,402	429,959	519,772	480,334
310	Personal Emoluments	297,939	245,875	325,328	338,886	428,698	389,261
313	Salaried Allowances	2,000	1,260	2,400	2,400	2,400	2,400
314	Non-Salaried Allowances	1,000	3,300	22,486	22,486	22,486	22,486
318	Local Travel and Subsistence Allowance	1,500	597	6,288	6,288	6,288	6,288
332	Supplies and Materials	26,900	24,523	26,900	26,900	26,900	26,900
336	Operating and Maintenance Services	8,000	7,735	8,000	8,000	8,000	8,000
352	Sundry Expenses	20,000	19,546	20,000	20,000	20,000	20,000
452	Other Machinery & Equipment	5,000	5,000	5,000	5,000	5,000	5,000
	Total	362,339	307,836	416,402	429,959	519,772	480,334

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27 - Ministry of Justice, Immigration & National Security Police Department

Programme Code	D27 X300 X3A
Programme Description	Southern Branch

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 - Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	7,381,663	7,689,233	7,077,919	7,239,503	7,330,001	7,393,733
310	Personal Emoluments	5,761,817	6,253,576	5,518,249	5,598,232	5,776,331	5,840,062
312	Wages (Casual labour)	44,676	49,630	38,501	38,501	38,501	38,501
313	Salaried Allowances	310,000	215,670	312,000	312,000	312,000	312,000
314	Non-Salaried Allowances	459,170	400,350	459,170	459,170	459,170	459,170
318	Local Travel and Subsistence Allowance	68,000	37,454	68,000	68,000	68,000	68,000
332	Supplies and Materials	324,000	321,157	274,000	274,000	274,000	274,000
336	Operating and Maintenance Services	197,000	196,415	197,000	197,000	197,000	197,000
338	Rental of Assets	72,000	72,000	66,000	147,600	60,000	60,000
352	Sundry Expenses	110,000	109,973	110,000	110,000	110,000	110,000
452	Other Machinery & Equipment	35,000	33,008	35,000	35,000	35,000	35,000
	Total	7,381,663	7,689,233	7,077,919	7,239,503	7,330,001	7,393,733

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27 - Ministry of Justice, Immigration & National Security Police Department

Programme Code	D27 X300 X3B
Programme Description	Northern Branch

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27 - Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	3,643,489	3,642,768	3,660,620	3,631,931	3,645,602	3,667,803
310	Personal Emoluments	2,594,241	2,660,388	2,711,371	2,619,083	2,690,353	2,718,555
312	Wages (Casual labour)	31,602	35,241	31,603	31,603	31,603	31,603
313	Salaried Allowances	168,000	172,989	168,000	168,000	168,000	168,000
314	Non-Salaried Allowances	210,256	149,887	210,256	210,256	210,256	210,256
318	Local Travel and Subsistence Allowance	40,890	28,916	40,890	40,890	40,890	40,890
319	International Travel and Subsistence	1,300	601	1,300	1,300	1,300	1,300
332	Supplies and Materials	187,000	185,170	187,000	187,000	187,000	187,000
336	Operating and Maintenance Services	158,000	157,589	158,000	158,000	158,000	158,000
338	Rental of Assets	92,200	92,150	92,200	155,800	98,200	92,200
352	Sundry Expenses	135,000	134,884	35,000	35,000	35,000	35,000
452	Other Machinery & Equipment	25,000	24,952	25,000	25,000	25,000	25,000
	Total	3,643,489	3,642,768	3,660,620	3,631,931	3,645,602	3,667,803

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D27 - Ministry of Justice, Immigration & National Security

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D27 - Ministry of Justice, Immigration & National Security	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Expenditure to 2017
	PROGRAMME SUMMARY								
X300	Police Services	2,823,999	-	-	2,533,515	-	5,164,891	585,441	
X400	Immigration	498,888	-	-	-	-	498,886	1,254,250	
X500	Fire Prevention	1,753,416	-	-	584,916	-	547,404	243,712	
X600	Prison Services	204,840	-	-	211,000	-	500,526	-	
X900	Justice	375,000	-	-	195,000	-	153,558	175,759	
		5,656,143			3,524,431		6,865,265	2,259,162	

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D27 - Ministry of Justice, Immigration & National Security	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Expenditure to 2017
	Summary								
304	Public Safety	-	-	-	-	-	1,612,508	-	
310	Salaries	175,000	-	-	-	-	153,558	175,759	
336	Operating and Maintenance Services	498,888	-	-	-	-	498,886	1,254,250	
411	Residential Buildings	51,423	-	-	-	-	-	-	
419	Other Buildings	4,470,817	-	-	3,524,431	-	869,563	829,153	
451	Purchase of Transport Equipment	460,015	-	-	-	-	3,730,750	-	
452	Other Machinery and Equipment	-	-	-	-	-	-	-	
		5,656,143			3,524,431		6,865,265	2,259,162	

D27 - Ministry of Justice, Immigration & National Security

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Exp to 2017
X 300	Police Services								
	FINANCIAL REQUIREMENTS								
D27 X300 X31	D27 - Ministry of Justice, Immigration & National Security	1,000,000	-	-	1,500,000	-	-	-	-
419	Construction of New Police Training School C1908 115 304 Other buildings	1,000,000	-	-	1,500,000	-	-	-	-
		1,000,000	-	-	1,500,000	-	-	-	-
X 300	Police Services								
	FINANCIAL REQUIREMENTS								
D27 X300 X31	D27 - Ministry of Justice, Immigration & National Security	51,423	-	-	-	-	-	-	-
411	Construction of Generator House at Calibishie Residential Buildings	51,423	-	-	-	-	-	-	-
		51,423	-	-	-	-	-	-	-
X500	Fire Prevention								
	FINANCIAL REQUIREMENTS								
D27 X500 X50	D27 - Ministry of Justice, Immigration & National Security	376,267	-	-	-	-	96,848	99,747	-
419	Portsmouth Fire Station C1702 115 304 Other buildings	376,267	-	-	-	-	96,848	99,747	-
		376,267	-	-	-	-	96,848	99,747	-

D27 - Ministry of Justice, Immigration & National Security

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D27 - Ministry of Justice, Immigration & National Security	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Expe to 21		
X300	Police Services										
D27 X300 X30 419	Renovation of Wesley Police Station C1903 115 304 Other buildings	400,000	-	-	36,520	-	-	-	-	-	-
		400,000	-	-	36,520	-	-	-	-	-	-
		400,000	-	-	36,520	-	-	-	-	-	-
X300	Police Services										
D27 X300 X31 419	Renovation of St Joseph Inspector's Quarters C1742 115 304 Other buildings	206,514	-	-	50,377	-	117,209	102,582			
		206,514	-	-	50,377	-	117,209	102,582			
		206,514	-	-	50,377	-	117,209	102,582			
X500	Fire Prevention										
D27 X500 X50 419	Renovation of Grandbay Fire Station C1801 115 304 Other buildings	218,832	-	-	-	-	-	-			
		218,832	-	-	-	-	-	-			
		218,832	-	-	-	-	-	-			

D27 - Ministry of Justice, Immigration & National Security

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Exp to 2017
X500	Fire Prevention								
	FINANCIAL REQUIREMENTS								
D27 X500 X51	D27 - Ministry of Justice, Immigration & National Security	460,015	-	-	-	-	-	-	-
451	Procurement of Fire Truck								
	P1802 115 304	460,015	-	-	-	-	-	-	-
	Purchase of Transport Equipment	460,015	-	-	-	-	-	-	-
		460,015	-	-	-	-	-	-	-
X600	Prison Services								
	FINANCIAL REQUIREMENTS								
D27 X600 X60	D27 - Ministry of Justice, Immigration & National Security	136,840	-	-	-	-	500,526	-	-
419	Secondary Security Fence at Prison								
	C1803 115 304	136,840	-	-	-	-	500,526	-	-
	Other buildings	136,840	-	-	-	-	500,526	-	-
		136,840	-	-	-	-	500,526	-	-
X300	Police Services								
	FINANCIAL REQUIREMENTS								
D27 X300 X31	D27 - Ministry of Justice, Immigration & National Security	216,062	-	-	24,000	-	-	-	-
419	Renovation of Delices Police Station								
	C1904 115 304	216,062	-	-	24,000	-	-	-	-
	Other buildings	216,062	-	-	24,000	-	-	-	-
		216,062	-	-	24,000	-	-	-	-

D27 - Ministry of Justice, Immigration & National Security

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Exp to 2017
X500	Fire Prevention								
FINANCIAL REQUIREMENTS									
D27 X500 X50 419	D27 - Ministry of Justice, Immigration & National Security Refurbishment of Headquarters Fire Station C1744 115 304 Other buildings	584,916	-	-	584,916	-	35,556	143,965	
		584,916	-	-	584,916	-	35,556	143,965	
		584,916	-	-	584,916	-	35,556	143,965	
X500	Fire Prevention								
FINANCIAL REQUIREMENTS									
D27 X500 X50 419	D27 - Ministry of Justice, Immigration & National Security Roof Renovation Canefield Fire Station C1901 115 304 Other buildings	113,386	-	-	-	-	-	-	
		113,386	-	-	-	-	-	-	
		113,386	-	-	-	-	-	-	
X500	Fire Prevention								
FINANCIAL REQUIREMENTS									
D27 X900 X92 419	D27 - Ministry of Justice, Immigration & National Security Renovation of Ceiling - Magistrate Court C1902 115 304 Other buildings	200,000	-	-	-	-	-	-	
		200,000	-	-	-	-	-	-	
		200,000	-	-	-	-	-	-	

D27 - Ministry of Justice, Immigration & National Security

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										
X300	Police Services	D27 - Ministry of Justice, Immigration & National Security										
D27 X300 X31	Renovation of Castle Bruce Police Station	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Exp to 2017			
419	C1905 115 304 Other buildings	300,000	-	-	-	-	-	-	-			
		300,000	-	-	-	-	-	-	-			
		300,000	-	-	-	-	-	-	-			

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										
X300	Police Services	D27 - Ministry of Justice, Immigration & National Security										
D27 X300 X31	Renovation of Marigot Police Station	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Exp to 2017			
419	C1906 115 304 Other buildings	400,000	-	-	52,210	-	-	-	-			
		400,000	-	-	52,210	-	-	-	-			
		400,000	-	-	52,210	-	-	-	-			

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										
X600	Prison Services	D27 - Ministry of Justice, Immigration & National Security										
D27 X600 X60	Multipurpose Block at the Prison	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Exp to 2017			
419	C1907 115 304 Other buildings	68,000	-	-	68,000	-	-	-	-			
		68,000	-	-	68,000	-	-	-	-			
		68,000	-	-	68,000	-	-	-	-			

D28 – Elections

OUR ROLE AND GOALS

RESPONSIBILITY

The Electoral Office has responsibility for conducting Parliamentary and Local Government Elections

MISSION

To facilitate the efficient conduct of free and fair elections, maintain an accurate register of electors, serve the public with efficiency and impartiality and maintain the integrity of the electoral process.

VISION

To have a fully equipped automated and self sufficient Department, updated legislation and modern procedures and practices to ensure that the independence of the Office and transparency of the electoral process are maintained.

D28 - Elections

		FINANCIAL REQUIREMENTS					
HEAD	D28 - Elections	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
V100	PROGRAMME SUMMARY						
	Policy Formulation and Administration	3,566,563	3,178,938	5,014,515	1,914,349	1,914,350	1,906,741
	Sub Total	3,453,858	3,066,233	4,843,141	1,801,644	1,801,645	1,794,036
	Provided By Law	112,705	112,705	171,374	112,705	112,705	112,705
		3,566,563	3,178,938	5,014,515	1,914,349	1,914,350	1,906,741

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D28 - Elections	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	S.O.C Summary						
310	Personal Emoluments	525,448	494,980	452,609	516,417	516,418	508,809
313	Salaried Allowances	525,448	494,980	12,872	12,842	12,842	12,842
314	Non-Salaried Allowances	30,102	26,307	30,102	30,102	30,102	30,102
318	Local Travel and Subsistence Allowance	42,811	10,382	48,444	48,444	48,444	48,444
319	International Travel and Subsistence	14,551	-	1,156,826	20,280	20,280	20,280
327	Training	2,500	1,900	3,000	3,000	3,000	3,000
332	Supplies and Materials	79,640	61,669	82,760	81,280	81,280	81,280
334	Communications Expenses	500	-	500	500	500	500
336	Operating and Maintenance Services	186,962	6,261	159,152	159,152	159,152	159,152
338	Rental of Assets	5,500	2,150	6,500	1,100	1,100	1,100
340	Professional and Consultancy Services	-	-	319,961	319,961	319,961	319,961
342	Insurance	49,338	49,338	49,338	56,754	56,754	56,754
352	Sundry Expenses	130,105	57,711	609,382	551,812	551,812	551,812
452	Other Machinery & Equipment	1,710,545	1,710,542	1,911,695	-	-	-
		3,303,450	2,916,221	4,843,141	1,801,644	1,801,645	1,794,036
	Provided by Law (Personal Emoluments)	112,705	112,705	171,374	112,705	112,705	112,705
		3,416,155	3,028,926	5,014,515	1,914,349	1,914,350	1,906,741

D28 - Elections

Programme Code	D28 V100 V10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D28 - Elections	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	3,416,155	3,028,926	5,014,515	1,914,349	1,914,350	1,906,741
310	Personal Emoluments	525,448	494,980	452,609	516,417	516,418	508,809
313	Salaried Allowances	525,448	494,980	12,872	12,842	12,842	12,842
314	Non-Salaried Allowances	30,102	26,307	30,102	30,102	30,102	30,102
318	Local Travel and Subsistence Allowance	42,811	10,382	48,444	48,444	48,444	48,444
319	International Travel and Subsistence	14,551	-	1,156,826	20,280	20,280	20,280
327	Training	2,500	1,900	3,000	3,000	3,000	3,000
332	Supplies and Materials	79,640	61,669	82,760	81,280	81,280	81,280
334	Communications Expenses	500	-	500	500	500	500
336	Operating and Maintenance Services	186,962	6,261	159,152	159,152	159,152	159,152
338	Rental of Assets	5,500	2,150	6,500	1,100	1,100	1,100
340	Professional and Consultancy Services	-	-	319,961	319,961	319,961	319,961
342	Insurance	49,338	49,338	49,338	56,754	56,754	56,754
352	Sundry Expenses	130,105	57,711	609,382	551,812	551,812	551,812
452	Other Machinery & Equipment	1,710,545	1,710,542	1,911,695	-	-	-
		3,303,450	2,916,221	4,843,141	1,801,644	1,801,645	1,794,036
	Provided by Law (Personal Emoluments)	112,705	112,705	171,374	112,705	112,705	112,705
	Total	3,416,155	3,028,926	5,014,515	1,914,349	1,914,350	1,906,741

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D29 - Ministry of Trade, Energy & Employment

		FINANCIAL REQUIREMENTS					
HEAD	D29 - Ministry of Trade, Energy & Employment	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
PROGRAMME SUMMARY							
T100	Policy Formulation & Administration	827,238	754,096	769,580	813,688	813,688	813,688
T400	Trade Development	1,425,735	1,371,454	1,595,030	1,610,918	1,610,918	1,610,918
T600	Employment and Small Business Unit	240,139	237,904	342,210	348,450	348,450	348,450
T700	Energy	265,564	244,650	146,886	146,886	146,886	146,886
		2,758,676	2,608,104	2,853,705	2,919,942	2,919,942	2,919,942

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D29 - Ministry of Trade, Energy & Employment	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
S.O.C Summary							
310	Personal Emoluments	955,781	885,075	1,133,074	1,193,081	1,193,081	1,193,081
313	Salaried Allowances	78,574	78,496	49,774	49,774	49,774	49,774
314	Non-Salaried Allowances	85,850	91,077	107,850	107,850	107,850	107,850
318	Local Travel and Subsistence Allowance	9,360	2,901	9,360	9,360	9,360	9,360
319	International Travel and Subsistence	174,000	151,302	193,000	193,000	193,000	193,000
325	Hosting and Entertainment	7,594	7,525	5,000	5,000	5,000	5,000
332	Supplies and Materials	226,495	202,674	34,100	34,100	34,100	34,100
334	Communications Expenses	5,640	848	5,640	5,640	5,640	5,640
336	Operating and Maintenance Services	7,400	2,224	7,700	7,700	7,700	7,700
338	Rental of Assets	7,150	7,150	-	-	-	-
340	Professional and Consultancy Services	557,050	541,404	694,282	700,512	700,512	700,512
342	Insurance	12,500	7,036	12,500	12,500	12,500	12,500
344	Grants and Contributions	525,000	525,000	525,000	525,000	525,000	525,000
352	Sundry Expenses	64,926	64,646	58,925	58,925	58,925	58,925
452	Other Machinery & Equipment	41,356	40,747	17,500	17,500	17,500	17,500
		2,758,676	2,608,104	2,853,705	2,919,942	2,919,942	2,919,942

D29 - Ministry of Trade, Energy & Employment

Programme Code	D29 T100 T10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D29 - Ministry of Trade, Energy & Employment	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	827,238	754,096	769,580	813,688	813,688	813,688
310	Personal Emoluments	540,460	486,762	571,059	615,167	615,167	615,167
313	Salaried Allowances	50,974	50,910	36,574	36,574	36,574	36,574
314	Non-Salaried Allowances	59,022	59,621	59,022	59,022	59,022	59,022
332	Supplies and Materials	72,800	64,887	20,800	20,800	20,800	20,800
334	Communications Expenses	3,000	848	3,000	3,000	3,000	3,000
336	Operating and Maintenance Services	7,400	2,224	7,700	7,700	7,700	7,700
342	Insurance	4,500	-	4,500	4,500	4,500	4,500
352	Sundry Expenses	55,426	55,399	55,425	55,425	55,425	55,425
452	Other Machinery & Equipment	33,656	33,444	11,500	11,500	11,500	11,500
	Total	827,238	754,096	769,580	813,688	813,688	813,688

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D29 - Ministry of Trade, Energy & Employment

Programme Code	D29 T400 T40
Programme Description	Trade Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D29 - Ministry of Trade, Energy & Employment	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,425,735	1,371,454	1,595,030	1,610,918	1,610,918	1,610,918
310	Personal Emoluments	415,321	398,312	562,016	577,914	577,914	577,914
313	Salaried Allowances	27,600	27,586	13,200	13,200	13,200	13,200
314	Non-Salaried Allowances	26,828	31,456	48,828	48,828	48,828	48,828
318	Local Travel and Subsistence Allowance	9,360	2,901	9,360	9,360	9,360	9,360
319	International Travel and Subsistence	174,000	151,302	193,000	193,000	193,000	193,000
325	Hosting and Entertainment	6,000	5,932	5,000	5,000	5,000	5,000
332	Supplies and Materials	2,600	2,560	4,800	4,800	4,800	4,800
340	Professional and Consultancy Services	218,826	207,668	218,826	218,816	218,816	218,816
342	Insurance	8,000	7,036	8,000	8,000	8,000	8,000
344	Grants and Contributions	525,000	525,000	525,000	525,000	525,000	525,000
352	Sundry Expenses	4,500	4,400	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	7,700	7,303	6,000	6,000	6,000	6,000
	Total	1,425,735	1,371,454	1,595,030	1,610,918	1,610,918	1,610,918

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D29 - Ministry of Trade, Energy & Employment

Programme Code	D29 T600 T60
Programme Description	Employment

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D29 - Ministry of Trade, Energy & Employment	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	240,139	237,904	342,210	348,450	348,450	348,450
340	Professional and Consultancy Services	240,139	237,904	342,210	348,450	348,450	348,450
	Total	240,139	237,904	342,210	348,450	348,450	348,450

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D29 - Ministry of Trade, Energy & Employment

Programme Code	D29 T700 T71
Programme Description	Renewable Energy Unit

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D29 - Ministry of Trade, Energy & Employment	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	265,564	244,650	146,886	146,886	146,886	146,886
325	Hosting and Entertainment	1,594	1,594	-	-	-	-
332	Supplies and Materials	151,095	135,227	8,500	8,500	8,500	8,500
334	Communications Expenses	2,640	-	2,640	2,640	2,640	2,640
338	Rental of Assets	7,150	7,150	-	-	-	-
340	Professional and Consultancy Services	98,085	95,832	133,246	133,246	133,246	133,246
352	Sundry Expenses	5,000	4,847	2,500	2,500	2,500	2,500
	Total	265,564	244,650	146,886	146,886	146,886	146,886

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D29 - Ministry of Trade, Energy & Employment

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Expenditure 2016/2017	Expenditure 2017/2018
PROGRAMME SUMMARY									
T400	3,472,872	-	-	3,567,131	-	11,209,486	1,624,695	1,624,695	
T600	8,000,000	-	-	8,000,000	-	19,523,548	13,687,799	13,687,799	
T700	6,105,078	-	9,445,577	48,195,971	-	8,166,652	1,311,593	1,311,593	
	17,577,950	-	9,445,577	59,763,102	-	38,899,686	16,624,087	16,624,087	

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Expenditure 2016/2017	Expenditure 2017/2018
Summary									
310	192,000	-	-	1,062,000	-	499,961	-	-	
312	17,372	-	-	-	-	-	-	-	
327	8,000,000	-	-	8,000,000	-	19,523,548	13,687,799	13,687,799	
332	20,000	-	-	328,150	-	8,935,075	-	-	
340	105,000	-	-	96,000	-	-	-	-	
352	5,000	-	-	-	-	-	-	-	
419	800,000	-	-	341,087	-	226,567	240,000	240,000	
429	6,105,078	-	9,445,577	47,913,821	-	8,166,652	1,311,593	1,311,593	
452	2,333,500	-	-	2,022,044	-	1,547,883	1,384,695	1,384,695	
	17,577,950	-	9,445,577	59,763,102	-	38,899,686	16,624,087	16,624,087	

D31 - Ministry of Finance Treasury Department

Programme Code	D31 F500 F53
Programme Description	Marigot Sub-Treasury

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Treasury Department	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	158,073	132,901	160,372	189,748	190,635	192,541
310	Personal Emoluments	126,758	120,909	131,560	132,750	134,078	135,418
313	Salaried Allowances	7,940	367	7,438	7,438	7,512	7,587
318	Local Travel and Subsistence Allowance	7,500	2,675	7,500	7,500	7,575	7,651
332	Supplies and Materials	10,050	6,520	8,050	35,235	35,587	35,943
336	Operating and Maintenance Services	2,000	1,980	2,000	2,000	2,020	2,040
338	Rental of Assets	-	-	-	1,000	-	-
452	Other Machinery & Equipment	3,825	450	3,825	3,825	3,863	3,902
	Total	158,073	132,901	160,372	189,748	190,635	192,541

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D31 - Ministry of Finance Treasury Department

Programme Code	D31 F500 F54
Programme Description	Retiring Benefits

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Treasury Department	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	35,510,000	35,482,163	34,500,000	36,510,000	36,857,100	37,130,910
316	Retirement Benefits	35,510,000	35,482,163	34,500,000	36,510,000	36,857,100	37,130,910
	Total	35,510,000	35,482,163	34,500,000	36,510,000	36,857,100	37,130,910
	Local Revenue	35,510,000	35,482,163	34,500,000	36,510,000	36,857,100	37,130,910

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D31 - Ministry of Finance Treasury Department

Programme Code	D31 F500 F56
Programme Description	Debt Servicing

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Treasury Department	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	80,452,766	75,540,262	75,822,738	74,226,960	74,484,565	68,353,041
356	Interest Payments - Domestic	11,140,257	8,419,476	11,606,827	11,864,917	11,936,869	9,735,783
358	Interest Payments - Foreign	20,738,646	20,264,654	14,846,891	13,794,824	13,045,753	12,347,911
359	Repayment of Loans	48,073,863	46,356,132	48,869,020	48,067,219	49,001,943	45,769,348
360	Sinking Fund	500,000	500,000	500,000	500,000	500,000	500,000
	Total	80,452,766	75,540,262	75,822,738	74,226,960	74,484,565	68,353,041

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D31 - Ministry of Finance Treasury Department

Programme Code	D31 F500 F58
Programme Description	External Transfers

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Treasury Department	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,328,622	1,328,049	1,328,621	1,328,621	1,328,621	1,328,621
344	Grants and Contributions	1,328,622	1,328,049	1,328,621	1,328,621	1,328,621	1,328,621
	Total	1,328,622	1,328,049	1,328,621	1,328,621	1,328,621	1,328,621

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D31 - Ministry of Finance Statistics

FINANCIAL REQUIREMENTS							
HEAD	D31 - Ministry of Finance - Statistics	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
PROGRAMME SUMMARY							
F600	Statistics	742,197	633,365	855,180	965,004	867,339	867,339
		742,197	633,365	855,180	965,004	867,339	867,339

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Statistics	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
S.O.C Summary							
310	Personal Emoluments	640,845	563,055	653,169	665,328	665,328	665,328
312	Wages (Casual labour)	9,675	8,455	10,675	10,675	10,675	10,675
313	Salaried Allowances	12,000	10,314	4,000	25,000	25,000	25,000
314	Non-Salaried Allowances	9,336	9,336	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	3,000	4,057	5,000	2,000	2,000	2,000
332	Supplies and Materials	20,000	19,848	25,650	25,650	25,650	25,650
336	Operating and Maintenance Services	1,000	950	1,000	1,000	1,000	1,000
340	Professional and Consultancy Services	-	-	98,000	177,665	80,000	80,000
352	Sundry Expenses	14,000	13,966	28,000	28,000	28,000	28,000
452	Other Machinery & Equipment	32,341	3,385	21,000	21,000	21,000	21,000
		742,197	633,365	855,180	965,004	867,339	867,339

D31 - Ministry of Finance Statistics

Programme Code	D31 F600 F61
Programme Description	Statistics

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Statistics	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	742,197	633,365	855,180	965,004	867,339	867,339
310	Personal Emoluments	640,845	563,055	653,169	665,328	665,328	665,328
312	Wages (Casual labour)	9,675	8,455	10,675	10,675	10,675	10,675
313	Salaried Allowances	12,000	10,314	4,000	25,000	25,000	25,000
314	Non-Salaried Allowances	9,336	9,336	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	3,000	4,057	5,000	2,000	2,000	2,000
332	Supplies and Materials	20,000	19,848	25,650	25,650	25,650	25,650
336	Operating and Maintenance Services	1,000	950	1,000	1,000	1,000	1,000
340	Professional and Consultancy Services	-	-	98,000	177,665	80,000	80,000
352	Sundry Expenses	14,000	13,966	28,000	28,000	28,000	28,000
452	Other Machinery & Equipment	32,341	3,385	21,000	21,000	21,000	21,000
	Total	742,197	633,365	855,180	965,004	867,339	867,339

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D31 - Ministry of Finance Customs Department

FINANCIAL REQUIREMENTS		Authorised Budget	Actual Expenditure	Approved Estimates	Estimates	Estimates	Estimates
HEAD	D31 - Ministry of Finance - Customs Department	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
PROGRAMME SUMMARY							
F700	Customs & Excise	6,438,423	6,384,908	8,434,795	9,064,280	7,997,730	7,977,730
		6,438,423	6,384,908	8,434,795	9,064,280	7,997,730	7,977,730

FINANCIAL REQUIREMENTS		Authorised Budget	Actual Expenditure	Approved Estimates	Estimates	Estimates	Estimates
S.O.C Item No.	D31 - Ministry of Finance - Customs Department	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
S.O.C Summary							
310	Personal Emoluments	4,477,711	4,766,581	4,546,806	4,690,673	4,690,673	4,690,673
312	Wages (Casual labour)	262,554	245,951	276,052	270,198	270,198	270,198
313	Salaried Allowances	120,000	101,529	120,000	120,000	120,000	120,000
314	Non-Salaried Allowances	246,735	219,105	238,049	225,021	225,021	225,021
318	Local Travel and Subsistence Allowance	8,000	7,728	8,000	8,000	8,000	8,000
323	Rewards and Incentives	16,000	100	16,000	16,000	16,000	16,000
327	Training	10,000	-	46,500	32,500	20,000	-
332	Supplies and Materials	246,982	192,025	266,982	266,982	277,982	277,982
336	Operating and Maintenance Services	208,444	175,759	155,000	485,000	55,000	55,000
338	Rental of Assets	155,000	132,314	155,000	155,000	155,000	155,000
342	Insurance	149,858	137,997	161,906	161,906	104,856	104,856
344	Grants and Contributions	27,600	26,590	25,000	25,000	25,000	25,000
348	Custom Refunds	-	-	2,000,000	2,000,000	2,000,000	2,000,000
352	Sundry Expenses	10,000	-	10,000	10,000	10,000	10,000
450	Purchase of Plant & Equipment	167,000	118,500	-	100,000	-	-
452	Other Machinery & Equipment	332,539	260,730	409,500	498,000	20,000	20,000
		6,438,423	6,384,908	8,434,795	9,064,280	7,997,730	7,977,730

D31 - Ministry of Finance Customs Department

Programme Code	D31 F700 F71
Programme Description	Customs & Excise

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Customs Department	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	6,438,423	6,384,908	8,434,795	9,064,280	7,997,730	7,977,730
310	Personal Emoluments	4,477,711	4,766,581	4,546,806	4,690,673	4,690,673	4,690,673
312	Wages (Casual labour)	262,554	245,951	276,052	270,198	270,198	270,198
313	Salaried Allowances	120,000	101,529	120,000	120,000	120,000	120,000
314	Non-Salaried Allowances	246,735	219,105	238,049	225,021	225,021	225,021
318	Local Travel and Subsistence Allowance	8,000	7,728	8,000	8,000	8,000	8,000
323	Rewards and Incentives	16,000	100	16,000	16,000	16,000	16,000
327	Training	10,000	-	46,500	32,500	20,000	-
332	Supplies and Materials	246,982	192,025	266,982	266,982	277,982	277,982
336	Operating and Maintenance Services	208,444	175,759	155,000	485,000	55,000	55,000
338	Rental of Assets	155,000	132,314	155,000	155,000	155,000	155,000
342	Insurance	149,858	137,997	161,906	161,906	104,856	104,856
344	Grants and Contributions	27,600	26,590	25,000	25,000	25,000	25,000
348	Custom Refunds	-	-	2,000,000	2,000,000	2,000,000	2,000,000
352	Sundry Expenses	10,000	-	10,000	10,000	10,000	10,000
450	Purchase of Plant & Equipment	167,000	118,500	-	100,000	-	-
452	Other Machinery & Equipment	332,539	260,730	409,500	498,000	20,000	20,000
	Total	6,438,423	6,384,908	8,434,795	9,064,280	7,997,730	7,977,730

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D31 - Ministry of Finance Inland Revenue

FINANCIAL REQUIREMENTS							
HEAD	D31 - Ministry of Finance - Inland Revenue	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	PROGRAMME SUMMARY						
F800	Inland Revenue	6,909,811	6,574,440	7,315,316	7,799,984	7,675,049	7,668,861
		6,909,811	6,574,440	7,315,316	7,799,984	7,675,049	7,668,861

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Inland Revenue	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	S.O.C Summary						
310	Personal Emoluments	3,047,748	2,825,403	3,277,436	3,396,788	3,503,539	3,503,540
312	Wages (Casual labour)	15,260	8,093	30,259	26,812	26,814	26,816
313	Salaried Allowances	131,000	128,952	120,000	120,000	120,000	120,000
314	Non-Salaried Allowances	260,569	230,752	260,569	260,569	260,569	260,569
318	Local Travel and Subsistence Allowance	52,174	19,601	52,174	45,974	39,777	33,580
327	Training	5,500	450	10,000	10,000	10,000	10,000
332	Supplies and Materials	157,056	138,594	319,621	484,087	484,091	484,095
336	Operating and Maintenance Services	44,957	39,562	40,857	40,857	40,858	40,859
340	Professional and Consultancy Services	135,000	134,585	135,000	135,000	135,000	135,000
342	Insurance	5,500	4,674	5,500	5,500	5,501	5,502
348	Refunds (Income Tax)	3,000,000	2,998,247	3,000,000	3,000,000	3,000,000	3,000,000
350	Claims Against Government	3,400	1,638	10,000	10,000	10,000	10,000
352	Sundry Expenses	39,400	32,277	34,400	34,400	34,400	34,400
450	Purchase of Plant & Equipment	-	-	-	150,000	-	-
452	Other Machinery & Equipment	12,247	11,612	19,500	79,997	4,500	4,500
		6,909,811	6,574,440	7,315,316	7,799,984	7,675,049	7,668,861

D31 - Ministry of Finance Inland Revenue

Programme Code	D31 F800 F81
Programme Description	Tax Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Inland Revenue	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,052,292	999,757	1,107,295	1,440,656	1,215,169	1,215,179
310	Personal Emoluments	512,789	512,350	542,193	665,004	665,005	665,006
312	Wages (Casual labour)	15,260	8,093	30,259	26,812	26,814	26,816
313	Salaried Allowances	131,000	128,952	120,000	120,000	120,000	120,000
314	Non-Salaried Allowances	30,743	17,371	34,743	34,743	34,743	34,743
318	Local Travel and Subsistence Allowance	4,680	2,017	4,680	4,680	4,681	4,682
327	Training	500	450	5,000	5,000	5,000	5,000
332	Supplies and Materials	143,416	126,874	145,163	148,663	148,667	148,671
336	Operating and Maintenance Services	30,857	26,597	30,857	30,857	30,858	30,859
340	Professional and Consultancy Services	135,000	134,585	135,000	135,000	135,000	135,000
342	Insurance	5,500	4,674	5,500	5,500	5,501	5,502
350	Claims Against Government	3,400	1,638	10,000	10,000	10,000	10,000
352	Sundry Expenses	26,900	24,543	24,400	24,400	24,400	24,400
450	Purchase of Plant & Equipment	-	-	-	150,000	-	-
452	Other Machinery & Equipment	12,247	11,612	19,500	79,997	4,500	4,500
	Total	1,052,292	999,757	1,107,295	1,440,656	1,215,169	1,215,179

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D31 - Ministry of Finance Inland Revenue

Programme Code	D31 F800 F82
Programme Description	VAT

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Inland Revenue	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,121,570	932,858	1,386,739	1,353,392	1,453,942	1,447,742
310	Personal Emoluments	911,886	764,140	1,183,655	1,156,508	1,263,258	1,263,258
314	Non-Salaried Allowances	130,284	123,760	130,284	130,284	130,284	130,284
318	Local Travel and Subsistence Allowance	34,160	12,539	34,160	27,960	21,760	15,560
327	Training	5,000	-	5,000	5,000	5,000	5,000
332	Supplies and Materials	13,640	11,720	13,640	13,640	13,640	13,640
336	Operating and Maintenance Services	14,100	12,965	10,000	10,000	10,000	10,000
352	Sundry Expenses	12,500	7,735	10,000	10,000	10,000	10,000
	Total	1,121,570	932,858	1,386,739	1,353,392	1,453,942	1,447,742

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D31 - Ministry of Finance Inland Revenue

Programme Code	D31 F800 F83
Programme Description	System Maintenance

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Inland Revenue	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	199,561	186,181	308,478	471,139	471,141	471,143
310	Personal Emoluments	193,667	186,181	141,766	143,461	143,461	143,461
318	Local Travel and Subsistence Allowance	5,894	-	5,894	5,894	5,896	5,898
332	Supplies and Materials	-	-	160,818	321,784	321,784	321,784
	Total	199,561	186,181	308,478	471,139	471,141	471,143

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D31 - Ministry of Finance Inland Revenue

Programme Code	D31 F800 F84
Programme Description	Tax Roll, Audit & Objections

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Inland Revenue	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	846,228	836,733	738,242	779,801	779,801	779,801
310	Personal Emoluments	790,114	781,000	686,128	727,687	727,687	727,687
314	Non-Salaried Allowances	56,114	55,733	52,114	52,114	52,114	52,114
	Total	846,228	836,733	738,242	779,801	779,801	779,801

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D31 - Ministry of Finance Inland Revenue

Programme Code	D31 F800 F86
Programme Description	Income Tax Refund

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Inland Revenue	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	3,000,000	2,998,247	3,000,000	3,000,000	3,000,000	3,000,000
348	Refunds (Income Tax)	3,000,000	2,998,247	3,000,000	3,000,000	3,000,000	3,000,000
	Total	3,000,000	2,998,247	3,000,000	3,000,000	3,000,000	3,000,000

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D31 - Ministry of Finance Inland Revenue

Programme Code	D31 F800 F87
Programme Description	Collections

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Inland Revenue	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	690,160	620,664	774,562	754,996	754,995	754,995
310	Personal Emoluments	639,292	581,732	723,694	704,128	704,127	704,127
314	Non-Salaried Allowances	43,428	33,888	43,428	43,428	43,428	43,428
318	Local Travel and Subsistence Allowance	7,440	5,045	7,440	7,440	7,440	7,440
	Total	690,160	620,664	774,562	754,996	754,995	754,995

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D31 - Ministry of Finance

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
F100	Policy Formulation and Administration	STANDARD OBJECT CODE	D31 - Ministry of Finance	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Exp t
			Support Services to NAO	134,876	-	1,908,011	2,160,257	1,138,575	430,002	569,609	
D31 F100 F11		P0517 115/614 305									
310		Salaries		71,690	-	529,140	600,830	600,830	318,432	347,406	
314		Non-Salaried Allowances		19,200	-	48,000	67,200	67,200	-	-	
319		International Travel		1,500	-	43,874	45,374	45,374	8,140	-	
325		Hosting and Entertainment		1,200	-	8,000	5,750	5,750	398	1,391	
327		Training		-	-	116,945	233,891	116,945	-	1,100	
330		Utilities		-	-	-	-	-	-	-	
332		Supplies and Materials		720	-	10,800	11,520	11,520	20,786	5,083	
334		Communication Expenses		1,980	-	19,200	21,180	21,180	2,180	12,204	
336		Operating and Maintenance Services		1,860	-	30,400	34,260	34,260	3,736	20,709	
338		Rental of Assets		-	-	-	-	-	-	-	
340		Professional and Consultancy Services		-	-	699,311	699,311	-	13,300	49,746	
342		Insurance		-	-	9,000	9,000	9,000	5,055	8,851	
352		Sundry Expenses		-	-	148,500	297,000	148,500	-	-	
344		Grants and Contributions		10,176	-	67,840	134,941	78,016	57,975	123,119	
450		Purchase of Transport Equipment		19,800	-	132,000	-	-	-	-	
452		Other Machinery and Equipment		6,750	-	45,000	-	-	-	-	
				134,876	-	1,908,011	2,160,257	1,138,575	430,002	569,609	

D32 - Ministry of Agriculture, Food & Fisheries

		FINANCIAL REQUIREMENTS					
HEAD	D32 - Ministry of Agriculture, Food & Fisheries	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
PROGRAMME SUMMARY							
G100	Policy Formulation and Administration	944,239	893,735	952,329	1,089,060	992,950	950,250
G200	Agriculture Planning & Administration	432,507	402,782	502,285	513,719	513,719	513,719
G300	Agricultural Health, Food Safety	2,618,091	2,410,176	2,750,223	2,784,318	2,784,318	2,784,318
G400	Agricultural Development	2,914,869	2,400,038	2,994,137	3,106,813	3,188,921	3,188,921
G500	Management of Fisheries	1,017,521	813,843	1,069,880	1,146,078	1,146,078	1,146,078
		7,927,227	6,920,574	8,268,853	8,639,989	8,625,987	8,583,287

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D32 - Ministry of Agriculture, Food & Fisheries	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
S.O.C Summary							
310	Personal Emoluments	3,740,039	3,611,593	3,829,666	4,009,393	4,009,393	4,009,393
312	Wages (Casual labour)	1,800,864	1,550,433	1,794,965	1,846,511	1,928,619	1,928,619
313	Salaried Allowances	128,416	64,768	108,047	108,189	108,189	108,189
314	Non-Salaried Allowances	553,223	523,539	515,662	515,663	515,663	515,663
318	Local Travel and Subsistence Allowance	234,526	194,602	239,579	239,579	239,579	239,579
319	International Travel and Subsistence	68,009	61,273	63,000	53,000	53,000	53,000
327	Training	39,175	10,655	44,175	44,175	44,175	44,175
332	Supplies and Materials	412,417	233,632	483,532	475,696	475,696	475,696
334	Communications Expenses	6,000	2,427	4,500	4,500	4,500	4,500
336	Operating and Maintenance Services	214,646	172,054	247,125	247,125	247,125	247,125
338	Rental of Assets	161,784	153,558	145,940	148,016	148,016	148,016
340	Professional and Consultancy Services	208,932	207,012	412,609	568,745	472,635	429,935
342	Insurance	74,645	21,481	80,345	80,970	80,970	80,970
344	Grants and Contributions	2,500	-	2,500	2,500	2,500	2,500
346	Subsidies (Public Assistance)	-	-	13,828	13,828	13,828	13,828
350	Claims Against Government	49,450	20,250	-	-	-	-
352	Sundry Expenses	143,382	83,680	147,400	147,400	147,400	147,400
452	Other Machinery & Equipment	89,218	9,619	135,980	134,700	134,700	134,700
		7,927,227	6,920,574	8,268,853	8,639,989	8,625,987	8,583,287

D32 - Ministry of Agriculture, Food & Fisheries

Programme Code	D32 G100 G10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture, Food & Fisheries	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	944,239	893,735	952,329	1,089,060	992,950	950,250
310	Personal Emoluments	487,460	487,460	545,813	551,516	551,516	551,516
313	Salaried Allowances	20,010	20,010	27,206	27,348	27,348	27,348
314	Non-Salaried Allowances	49,642	48,549	50,292	50,292	50,292	50,292
319	International Travel and Subsistence	68,009	61,273	63,000	53,000	53,000	53,000
327	Training	1,500	40	1,500	1,500	1,500	1,500
332	Supplies and Materials	21,650	21,331	21,000	21,000	21,000	21,000
334	Communications Expenses	3,000	313	1,500	1,500	1,500	1,500
336	Operating and Maintenance Services	3,500	3,499	3,500	3,500	3,500	3,500
338	Rental of Assets	146,184	146,184	128,340	130,416	130,416	130,416
340	Professional and Consultancy Services	83,034	83,034	87,050	225,860	129,750	87,050
342	Insurance	3,500	312	3,500	3,500	3,500	3,500
346	Subsidies (Public Assistance)	-	-	13,828	13,828	13,828	13,828
350	Claims Against Government	49,450	20,250	-	-	-	-
352	Sundry Expenses	1,600	1,481	3,000	3,000	3,000	3,000
452	Other Machinery & Equipment	5,700	-	2,800	2,800	2,800	2,800
	Total	944,239	893,735	952,329	1,089,060	992,950	950,250

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture, Food & Fisheries

Programme Code	D32 G200 G20
Programme Description	Agriculture Planning & Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture, Food & Fisheries	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	432,507	402,782	502,285	513,719	513,719	513,719
310	Personal Emoluments	259,772	259,772	342,890	353,181	353,181	353,181
312	Wages (Casual labour)	62,808	62,808	38,114	39,256	39,256	39,256
313	Salaried Allowances	11,503	6,440	11,857	11,857	11,857	11,857
314	Non-Salaried Allowances	40,141	32,477	40,141	40,141	40,141	40,141
318	Local Travel and Subsistence Allowance	8,163	6,289	15,163	15,163	15,163	15,163
327	Training	800	250	800	800	800	800
332	Supplies and Materials	23,900	17,412	23,900	23,900	23,900	23,900
336	Operating and Maintenance Services	13,400	13,371	13,400	13,400	13,400	13,400
342	Insurance	6,020	1,990	6,020	6,020	6,020	6,020
344	Grants and Contributions	2,500	-	2,500	2,500	2,500	2,500
352	Sundry Expenses	2,000	1,972	2,000	2,000	2,000	2,000
452	Other Machinery & Equipment	1,500	-	5,500	5,500	5,500	5,500
	Total	432,507	402,782	502,285	513,719	513,719	513,719

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture, Food & Fisheries

Programme Code	D32 G300 G31
Programme Description	Agric. Extension, Diversification & Advisory Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture, Food & Fisheries	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	2,223,593	2,096,765	2,314,109	2,334,725	2,334,725	2,334,725
310	Personal Emoluments	1,425,116	1,369,238	1,453,588	1,450,199	1,450,199	1,450,199
312	Wages (Casual labour)	264,830	242,112	284,045	308,050	308,050	308,050
313	Salaried Allowances	29,230	28,502	10,785	10,785	10,785	10,785
314	Non-Salaried Allowances	231,676	234,676	234,511	234,511	234,511	234,511
318	Local Travel and Subsistence Allowance	120,365	115,870	121,640	121,640	121,640	121,640
327	Training	-	-	5,000	5,000	5,000	5,000
332	Supplies and Materials	38,175	26,526	77,640	77,640	77,640	77,640
336	Operating and Maintenance Services	45,500	43,896	53,200	53,200	53,200	53,200
338	Rental of Assets	4,600	3,950	9,600	9,600	9,600	9,600
342	Insurance	23,400	11,376	23,400	23,400	23,400	23,400
352	Sundry Expenses	20,700	20,620	20,700	20,700	20,700	20,700
452	Other Machinery & Equipment	20,000	-	20,000	20,000	20,000	20,000
	Total	2,223,593	2,096,765	2,314,109	2,334,725	2,334,725	2,334,725

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture, Food & Fisheries

Programme Code	D32 G300 G33
Programme Description	Produce Chemist Laboratory

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture, Food & Fisheries	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	160,655	117,218	195,459	205,880	205,880	205,880
310	Personal Emoluments	96,930	96,930	95,355	105,776	105,776	105,776
313	Salaried Allowances	382	382	1,311	1,311	1,311	1,311
314	Non-Salaried Allowances	8,686	8,686	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	7,582	-	7,582	7,582	7,582	7,582
327	Training	2,375	-	2,375	2,375	2,375	2,375
332	Supplies and Materials	15,800	2,757	16,050	16,050	16,050	16,050
336	Operating and Maintenance Services	9,900	4,161	13,400	13,400	13,400	13,400
340	Professional and Consultancy Services	4,700	2,102	4,700	4,700	4,700	4,700
352	Sundry Expenses	14,300	2,200	17,000	17,000	17,000	17,000
452	Other Machinery & Equipment	-	-	29,000	29,000	29,000	29,000
	Total	160,655	117,218	195,459	205,880	205,880	205,880

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture, Food & Fisheries

Programme Code	D32 G300 G34
Programme Description	Veterinary Health & Quarantine Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture, Food & Fisheries	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	233,843	196,193	240,656	243,713	243,713	243,713
310	Personal Emoluments	144,669	133,252	148,073	153,332	153,332	153,332
312	Wages (Casual labour)	19,938	-	19,938	20,535	20,535	20,535
313	Salaried Allowances	2,148	171	2,257	2,257	2,257	2,257
314	Non-Salaried Allowances	26,057	26,057	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	15,098	15,098	11,481	11,481	11,481	11,481
332	Supplies and Materials	11,583	10,342	18,000	15,200	15,200	15,200
336	Operating and Maintenance Services	7,500	7,007	7,500	7,500	7,500	7,500
342	Insurance	5,850	2,897	5,850	5,850	5,850	5,850
352	Sundry Expenses	1,000	1,370	1,500	1,500	1,500	1,500
	Total	233,843	196,193	240,656	243,713	243,713	243,713

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture, Food & Fisheries

Programme Code	D32 G400 G41
Programme Description	Plant Quarantine & Protection Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture, Food & Fisheries	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	689,332	616,622	716,414	772,905	772,905	772,905
310	Personal Emoluments	410,708	410,708	448,462	508,945	508,945	508,945
312	Wages (Casual labour)	94,292	94,292	81,965	83,010	83,010	83,010
313	Salaried Allowances	7,496	655	7,496	7,496	7,496	7,496
314	Non-Salaried Allowances	26,057	26,057	17,371	17,371	17,371	17,371
318	Local Travel and Subsistence Allowance	14,595	14,595	13,900	13,900	13,900	13,900
327	Training	10,000	-	10,000	10,000	10,000	10,000
332	Supplies and Materials	40,484	15,341	47,520	42,484	42,484	42,484
334	Communications Expenses	2,000	1,574	2,000	2,000	2,000	2,000
336	Operating and Maintenance Services	11,700	2,799	11,700	11,700	11,700	11,700
342	Insurance	1,000	-	1,000	1,000	1,000	1,000
352	Sundry Expenses	63,382	43,742	70,000	70,000	70,000	70,000
452	Other Machinery & Equipment	7,618	6,859	5,000	5,000	5,000	5,000
	Total	689,332	616,622	716,414	772,905	772,905	772,905

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture, Food & Fisheries

Programme Code	D32 G400 G42
Programme Description	Livestock Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture, Food & Fisheries	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	359,618	306,276	426,399	459,103	459,103	459,103
310	Personal Emoluments	64,387	38,424	113,171	117,648	117,648	117,648
312	Wages (Casual labour)	188,643	188,643	188,382	216,609	216,609	216,609
313	Salaried Allowances	1,088	-	1,088	1,088	1,088	1,088
314	Non-Salaried Allowances	-	-	8,676	8,676	8,676	8,676
318	Local Travel and Subsistence Allowance	-	-	7,582	7,582	7,582	7,582
332	Supplies and Materials	86,000	68,004	86,000	86,000	86,000	86,000
336	Operating and Maintenance Services	6,000	5,334	9,000	9,000	9,000	9,000
338	Rental of Assets	6,000	2,924	3,000	3,000	3,000	3,000
342	Insurance	3,500	1,261	4,000	4,000	4,000	4,000
352	Sundry Expenses	2,000	1,685	3,500	3,500	3,500	3,500
452	Other Machinery & Equipment	2,000	-	2,000	2,000	2,000	2,000
	Total	359,618	306,276	426,399	459,103	459,103	459,103

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture, Food & Fisheries

Programme Code	D32 G400 G43
Programme Description	Land Use Planning, Statistics & Information

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture, Food & Fisheries	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	215,942	170,790	253,772	259,891	259,891	259,891
310	Personal Emoluments	124,311	112,362	131,867	137,986	137,986	137,986
313	Salaried Allowances	4,351	3,074	4,351	4,351	4,351	4,351
314	Non-Salaried Allowances	26,057	26,057	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	14,723	14,723	13,997	13,997	13,997	13,997
332	Supplies and Materials	10,500	5,270	10,500	10,500	10,500	10,500
336	Operating and Maintenance Services	10,500	2,947	20,500	20,500	20,500	20,500
342	Insurance	1,000	-	1,000	1,000	1,000	1,000
352	Sundry Expenses	23,500	6,358	23,500	23,500	23,500	23,500
452	Other Machinery & Equipment	1,000	-	22,000	22,000	22,000	22,000
	Total	215,942	170,790	253,772	259,891	259,891	259,891

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture, Food & Fisheries

Programme Code	D32 G 400 G44
Programme Description	Crop Research & Field Experimentation

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture, Food & Fisheries	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	293,201	212,355	300,601	316,461	316,461	316,461
310	Personal Emoluments	123,157	123,157	125,769	126,852	126,852	126,852
312	Wages (Casual labour)	11,817	11,817	19,604	19,838	19,838	19,838
313	Salaried Allowances	49,208	4,223	38,696	38,696	38,696	38,696
314	Non-Salaried Allowances	25,021	10,857	17,371	17,371	17,371	17,371
318	Local Travel and Subsistence Allowance	-	-	15,163	15,163	15,163	15,163
332	Supplies and Materials	12,600	1,636	12,600	12,600	12,600	12,600
336	Operating and Maintenance Services	6,000	5,176	6,000	6,000	6,000	6,000
338	Rental of Assets	1,500	-	1,500	1,500	1,500	1,500
340	Professional and Consultancy Services	54,698	55,376	54,698	69,240	69,240	69,240
342	Insurance	1,000	-	1,000	1,000	1,000	1,000
352	Sundry Expenses	1,000	-	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	7,200	112	7,200	7,200	7,200	7,200
	Total	293,201	212,355	300,601	316,461	316,461	316,461

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture, Food & Fisheries

Programme Code	D32 G400 G46
Programme Description	Agricultural Investment Unit

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture, Food & Fisheries	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	250,699	244,029	212,442	213,945	213,945	213,945
310	Personal Emoluments	185,515	185,515	-	-	-	-
314	Non-Salaried Allowances	51,104	50,353	-	-	-	-
318	Local Travel and Subsistence Allowance	14,080	8,161	-	-	-	-
332	Supplies and Materials	-	-	5,000	5,000	5,000	5,000
340	Professional and Consultancy Services	-	-	206,162	208,945	208,945	208,945
452	Other Machinery & Equipment	-	-	1,280	-	-	-
	Total	250,699	244,029	212,442	213,945	213,945	213,945

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture, Food & Fisheries

Programme Code	D32 G400 G49
Programme Description	Plant Propagation

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture, Food & Fisheries	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,106,078	849,966	1,084,509	1,084,509	1,166,616	1,166,616
310	Personal Emoluments	20,459	20,459	-	-	-	-
312	Wages (Casual labour)	919,246	767,577	919,246	919,246	1,001,353	1,001,353
332	Supplies and Materials	88,827	40,569	87,238	87,238	87,238	87,238
336	Operating and Maintenance Services	33,246	19,051	41,525	41,525	41,525	41,525
338	Rental of Assets	2,500	-	2,500	2,500	2,500	2,500
342	Insurance	10,800	-	16,000	16,000	16,000	16,000
352	Sundry Expenses	10,000	950	-	-	-	-
452	Other Machinery & Equipment	21,000	1,360	18,000	18,000	18,000	18,000
	Total	1,106,078	849,966	1,084,509	1,084,509	1,166,616	1,166,616

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture, Food & Fisheries

Programme Code	D32 G500 G51
Programme Description	Fisheries Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture, Food & Fisheries	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	763,790	635,450	808,241	883,411	883,411	883,411
310	Personal Emoluments	397,555	374,316	424,678	503,957	503,957	503,957
312	Wages (Casual labour)	137,294	105,513	142,454	138,344	138,344	138,344
313	Salaried Allowances	3,000	1,310	3,000	3,000	3,000	3,000
314	Non-Salaried Allowances	68,783	59,771	86,500	86,500	86,500	86,500
318	Local Travel and Subsistence Allowance	39,920	19,865	33,071	33,071	33,071	33,071
327	Training	9,500	9,215	9,500	9,500	9,500	9,500
332	Supplies and Materials	37,888	20,658	37,888	37,888	37,888	37,888
334	Communications Expenses	1,000	541	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	35,900	35,788	35,900	35,900	35,900	35,900
338	Rental of Assets	1,000	500	1,000	1,000	1,000	1,000
342	Insurance	11,600	3,645	11,600	11,600	11,600	11,600
352	Sundry Expenses	3,200	3,043	4,500	4,500	4,500	4,500
452	Other Machinery & Equipment	17,150	1,287	17,150	17,150	17,150	17,150
	Total	763,790	635,450	808,241	883,411	883,411	883,411

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture, Food & Fisheries

Programme Code	D32 G500 G53
Programme Description	Fisheries Infrastructural Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture, Food & Fisheries	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	253,731	178,392	261,639	262,668	262,668	262,668
312	Wages (Casual labour)	101,996	77,671	101,218	101,622	101,622	101,622
327	Training	15,000	1,150	15,000	15,000	15,000	15,000
332	Supplies and Materials	25,010	3,785	40,196	40,196	40,196	40,196
336	Operating and Maintenance Services	31,500	29,027	31,500	31,500	31,500	31,500
340	Professional and Consultancy Services	66,500	66,500	60,000	60,000	60,000	60,000
342	Insurance	6,975	-	6,975	7,600	7,600	7,600
352	Sundry Expenses	700	259	700	700	700	700
452	Other Machinery & Equipment	6,050	-	6,050	6,050	6,050	6,050
	Total	253,731	178,392	261,639	262,668	262,668	262,668

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Agriculture, Food and Fisheries

		FINANCIAL REQUIREMENTS							
PROGRAMME HEAD	D32 - Agriculture, Food and Fisheries	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Expenditure to 2
	PROGRAMME SUMMARY								
G400	Agricultural Development	15,796,577	-	9,988,971	19,217,320	7,625,720	29,568,804	9,041,730	
G500	Management of Fisheries	182,250	-	1,215,000	-	-	709,646	-	
		15,978,827	-	11,203,971	19,217,320	7,625,720	30,278,450	9,041,730	

		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D32 - Agriculture, Food and Fisheries	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Expenditure to 2
	Summary								
310	Salaries	1,662,874	-	-	1,135,199	1,406,031	525,183	281,826	
312	Wages (Casual Labour)	142,000	-	-	142,000	142,000	15,050	-	
313	Salaried Allowances	-	-	-	-	-	-	-	
314	Non-Salaried Allowances	95,542	-	-	95,542	95,542	56,420	6,514	
318	Local Travel	94,380	-	-	94,380	94,380	22,747	9,625	
327	Training	400,000	-	250,000	413,968	205,430	11,727	-	
330	Utilities	75,000	-	-	-	-	136,602	-	
332	Supplies and Materials	6,503,888	-	5,138,021	5,400,999	2,806,560	3,605,972	3,796,362	
336	Operating and Maintenance Services	78,624	-	-	20,800	20,800	27,219	6,205	
340	Professional and Consultancy Services	363,405	-	1,245,950	1,200,553	155,802	725,413	119,105	
342	Insurance	52,800	-	-	2,800	2,800	18,843	-	
344	Grants and Contribution	-	-	-	-	-	21,817,400	4,000,000	
352	Sundry Expenses	527,250	-	780,000	1,100,000	320,000	233,249	35,469	
419	Other buildings	4,215,000	-	-	1,246,977	523,955	1,089,132	4,464	
421	Roads, Highway and Streets	-	-	-	-	-	-	782,160	
422	Sea Defences	-	-	-	-	-	137,399	-	
424	Water Sewerage Systems	-	-	-	-	-	294,969	-	
429	Other non-movable structures	377,200	-	-	-	-	-	-	
450	Purchase of Vehicles	152,500	-	250,000	-	-	-	-	
452	Other Machinery and Equipment	1,238,364	-	3,540,000	8,364,102	1,852,420	1,561,125	-	
		15,978,827	-	11,203,971	19,217,320	7,625,720	30,278,450	9,041,730	

D32 - Agriculture, Food and Fisheries

PROGRAMME HEAD	PROGRAMME										
G400	Agricultural Development										
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D32 - Agriculture, Food and Fisheries	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Expenditure 2017/2018	Expenditure 2018/2019	
	Support to Horticulture Industry	1,261,200	-	-	663,200	653,200	1,447,901	387,964	-	-	
D32 G400 G44	C0909 115 201										
310	Salaries	45,134	-	-	45,134	45,134	3,181	-	-	-	
314	Non-Salaried Allowances	8,686	-	-	8,686	8,686	-	-	-	-	
318	Local Travel	8,580	-	-	8,580	8,580	-	-	-	-	
327	Training	50,000	-	-	-	-	-	-	-	-	
332	Supplies and Materials	648,000	-	-	504,476	495,200	1,012,488	387,964	-	-	
336	Operating and Maintenance Services	20,800	-	-	20,800	20,800	13,202	-	-	-	
340	Professional and Consultancy Services	-	-	-	-	-	-	-	-	-	
344	Grants and Contribution	2,800	-	-	2,800	2,800	-	-	-	-	
352	Sundry Expenses	-	-	-	-	-	-	-	-	-	
429	Other non-movable structures	377,200	-	-	-	-	-	-	-	-	
452	Other Machinery and Equipment	100,000	-	-	-	-	-	-	-	-	
		1,261,200	-	-	663,200	653,200	1,447,901	387,964	-	-	

D32 - Agriculture, Food and Fisheries

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS											
G400	Agricultural Development	STANDARD OBJECT CODE	D32 - Agriculture, Food and Fisheries	Development of the Banana and Plantain Industries	P1507 115 201	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Estf to
		D32 G400 G41				1,941,626	-	-	1,661,626	1,661,626	1,973,863	672,047	
		310		Salaries	P1507 115 201	473,970	-	-	473,970	473,970	237,826	237,826	
		314		Non-Salaried Allowances		86,856	-	-	86,856	86,856	47,735	-	
		318		Local Travel		85,800	-	-	85,800	85,800	21,122	9,625	
		327		Training		-	-	-	-	-	4,096	-	
		332		Supplies and Materials		480,000	-	-	480,000	480,000	629,088	389,127	
		340		Professional and Consultancy Services		80,000	-	-	80,000	80,000	592,772	-	
		352		Sundry Expenses		345,000	-	-	320,000	320,000	216,740	35,469	
		419		Other buildings		230,000	-	-	90,000	90,000	188,012	-	
		450		Purchase of Vehicles		115,000	-	-	-	-	-	-	
		452		Other Machinery and Equipment		45,000	-	-	45,000	45,000	36,472	-	
						1,941,626	-	-	1,661,626	1,661,626	1,973,863	672,047	

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS											
G400	Agricultural Development	STANDARD OBJECT CODE	D32 - Agriculture, Food and Fisheries	Soil Fertility Mapping Project	P1617 115/672 201	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Estf to
		D32 G400 G44				228,405	-	225,950	100,553	75,802	132,641	65,433	
		340		Professional and Consultancy Services		228,405	-	225,950	100,553	75,802	132,641	65,433	
						228,405	-	225,950	100,553	75,802	132,641	65,433	

D32 - Agriculture, Food and Fisheries

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Expe to 2
G400	Agricultural Development								
	FINANCIAL REQUIREMENTS								
D32 G400 G49	D32 - Agriculture, Food and Fisheries	99,453	-	663,021	-	-	-	2,301,053	
	Crop Production Support & Livestock								
332	P1707 115/681 201 Supplies and Materials	99,453	-	663,021	-	-	-	2,301,053	
		99,453	-	663,021	-	-	-	2,301,053	
PROGRAMME HEAD	PROGRAMME								
G400	Agricultural Development								
	FINANCIAL REQUIREMENTS								
D32 G400 G41	D32 - Agriculture, Food and Fisheries	1,342,000	-	-	2,662,000	2,360,000	388,287	-	
	Improving Agricultural Health and Food Safety Services								
310	P1811 115 201 Salaries	162,000	-	-	162,000	420,000	-	-	
327	Training	50,000	-	-	50,000	50,000	-	-	
332	Supplies and Materials	650,000	-	-	250,000	350,000	61,602	-	
419	Other buildings	270,000	-	-	450,000	150,000	11,649	-	
452	Other Machinery and Equipment	210,000	-	-	1,750,000	1,390,000	315,036	-	
		1,342,000	-	-	2,662,000	2,360,000	388,287	-	

D32 - Agriculture, Food and Fisheries

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
G400	Agricultural Development										
		Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Expe to 2		
D32 G400 G49	D32 - Agriculture, Food and Fisheries	1,091,482	-	-	356,482	286,482	708,542	-	-		
	Development of Vegetable Industry										
	P1812 115 201										
310	Salaries	62,400	-	-	56,482	56,482	-	-	-		
327	Training	50,000	-	-	50,000	50,000	-	-	-		
332	Supplies and Materials	714,082	-	-	150,000	100,000	583,042	-	-		
419	Other buildings	115,000	-	-	50,000	50,000	-	-	-		
452	Other Machinery and Equipment	150,000	-	-	50,000	30,000	125,500	-	-		
		1,091,482	-	-	356,482	286,482	708,542	-	-		

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
G400	Agricultural Development										
		Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Expe to 2		
D32 G400 G42	D32 - Agriculture, Food and Fisheries	935,000	-	-	-	-	249,867	-	-		
	Support to the Small Ruminant Sub-Sector										
	P1816 115 201										
332	Supplies and Materials	280,000	-	-	-	-	191,103	-	-		
419	Other buildings	575,000	-	-	-	-	-	-	-		
452	Other Machinery and Equipment	80,000	-	-	-	-	58,764	-	-		
		935,000	-	-	-	-	249,867	-	-		

D32 - Agriculture, Food and Fisheries

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Exf to
G400	Agricultural Development								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D32 - Agriculture, Food and Fisheries								
	Operationalisation of National Abattoir	1,571,547	-	-	-	-	1,963,556	-	-
D32 G400 G42	P1818 115 201								
310	Salaries	426,370	-	-	-	-	252,706	-	-
330	Utilities	75,000	-	-	-	-	75,000	-	-
332	Supplies and Materials	1,010,177	-	-	-	-	767,090	-	-
336	Operating and Maintenance Services	30,000	-	-	-	-	-	-	-
342	Insurance	30,000	-	-	-	-	15,680	-	-
419	Other buildings	-	-	-	-	-	843,900	-	-
452	Other Machinery and Equipment	-	-	-	-	-	9,180	-	-
		1,571,547	-	-	-	-	1,963,556	-	-
PROGRAMME HEAD	PROGRAMME								
G400	Agricultural Development								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D32 - Agriculture, Food and Fisheries								
	Risk Management	2,778,000	-	-	1,218,000	828,000	-	-	-
D32 G400 G49	P1912 115 201								
310	Salaries	168,000	-	-	72,613	85,445	-	-	-
327	Training	150,000	-	-	21,611	25,430	-	-	-
332	Supplies and Materials	750,000	-	-	324,166	381,450	-	-	-
419	Other buildings	1,550,000	-	-	656,977	233,955	-	-	-
452	Other Machinery and Equipment	160,000	-	-	142,633	101,720	-	-	-
		2,778,000	-	-	1,218,000	828,000	-	-	-

D32 - Agriculture, Food and Fisheries

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Exp to
G400	Agricultural Development								
	FINANCIAL REQUIREMENTS								
	D32 - Agriculture, Food and Fisheries								
	Modernization of Traditional Crops								
D32 G400 G44	P1913 115 201	1,562,000	-	-	240,700	235,700	-	-	-
310	Salaries	72,000	-	-	72,000	72,000	-	-	-
327	Training	50,000	-	-	50,000	50,000	-	-	-
332	Supplies and Materials	120,000	-	-	50,000	50,000	-	-	-
340	Professional and Consultancy Services	55,000	-	-	-	-	-	-	-
419	Other buildings	1,125,000	-	-	-	-	-	-	-
452	Other Machinery and Equipment	140,000	-	-	68,700	63,700	-	-	-
		1,562,000	-	-	240,700	235,700	-	-	-
G500	Management of Fisheries								
	FINANCIAL REQUIREMENTS								
	D32 - Agriculture, Food and Fisheries								
	Building Resilient Fish Supply through Modern Technology Applications								
D32 G500 G53	P1911 115 203	182,250	-	1,215,000	-	-	-	-	-
332	Supplies and Materials	-	-	475,000	-	-	-	-	-
352	Sundry Expenses	182,250	-	-	-	-	-	-	-
452	Other Machinery and Equipment	-	-	740,000	-	-	-	-	-
		182,250	-	1,215,000	-	-	-	-	-

D32 - Agriculture, Food and Fisheries

PROGRAMME HEAD	PROGRAMME	AGRICULTURAL DEVELOPMENT									
G400	Agricultural Development	FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D32 - Agriculture, Food and Fisheries	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Exp to:		
D32 G400 G44	Tree Crop Expansion Project	2,355,000	-	-	2,235,000	1,025,000	-	-	-		
310	Salaries	253,000	-	-	253,000	253,000	-	-	-		
312	Wages (Casual Labour)	142,000	-	-	142,000	142,000	-	-	-		
327	Training	50,000	-	-	50,000	30,000	-	-	-		
332	Supplies and Materials	1,302,176	-	-	450,000	450,000	-	-	-		
336	Operating and Maintenance Services	27,824	-	-	-	-	-	-	-		
342	Insurance	20,000	-	-	-	-	-	-	-		
419	Other buildings	350,000	-	-	-	-	-	-	-		
452	Other Machinery and Equipment	210,000	-	-	1,340,000	150,000	-	-	-		
		2,355,000	-	-	2,235,000	1,025,000	-	-	-		
PROGRAMME HEAD	PROGRAMME	AGRICULTURAL DEVELOPMENT									
G400	Agricultural Development	FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D32 - Agriculture, Food and Fisheries	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Exp to:		
D32 G400 G46	Enhancing Agricultural Resilience and National Food Safety	630,864	-	9,100,000	10,079,759	499,910	-	-	-		
327	Training	-	-	250,000	192,357	-	-	-	-		
332	Supplies and Materials	450,000	-	4,000,000	3,192,357	499,910	-	-	-		
340	Professional and Consultancy Services	-	-	1,020,000	1,020,000	-	-	-	-		
352	Sundry Expenses	-	-	780,000	780,000	-	-	-	-		
450	Purchase of Vehicle	37,500	-	250,000	-	-	-	-	-		
452	Other Machinery and Equipment	143,364	-	2,800,000	4,895,045	-	-	-	-		
		630,864	-	9,100,000	10,079,759	499,910	-	-	-		

D33 - Ministry of Education & Human Resource Development

Our Responsibilities

The Ministry of Education and Human Resource Development has responsibility for primary, secondary education and provides support for tertiary education. The Ministry is also responsible for establishing policies, standards and for supervising early childhood education. The Ministry also has responsibility for human resource development, excluding public officers. This new responsibility covers in addition private initiatives designed to assist in the development of the human stock. This will necessitate accreditations of these private initiatives to ensure and maintain quality.

Mission

To provide all citizens with quality education and training to facilitate individual well-being and national development

Vision

High quality education for all.

Key Result Areas (KRAs)

- KRA 1:** Improve access and quality of education through curriculum reform, improved educational outcomes, improve quality of teachers and increase access to tertiary education
- KRA 2:** Improve allocation of public spending by improving deployment of teachers and adjusting PTR to declining enrolments/ population

D33 - Ministry of Education & Human Resource Development

FINANCIAL REQUIREMENTS		Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
HEAD	D33 - Ministry of Education & Human Resource Development						
	PROGRAMME SUMMARY						
E100	Policy Formulation and Administration	2,017,040	2,047,158	2,526,332	2,556,230	2,589,760	2,579,911
E200	Pre-Primary and Primary Education	22,767,084	22,928,927	23,207,949	24,166,689	24,871,242	25,552,591
E300	Secondary Education	25,649,448	24,676,975	25,835,331	26,631,532	27,336,753	28,050,388
E400	Post Secondary Education	19,567,343	18,866,680	14,920,914	14,923,740	14,926,646	14,929,635
E500	Education Support Activities	4,205,175	3,665,806	5,648,956	5,916,458	6,094,295	6,139,508
E600	Libraries Services	1,201,166	1,187,704	1,219,514	1,337,633	1,352,978	1,380,173
		75,407,256	73,373,250	73,358,996	75,532,282	77,171,675	78,632,205

FINANCIAL REQUIREMENTS		Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development						
	S.O.C Summary						
310	Personal Emoluments	35,970,249	34,899,933	36,773,492	38,600,391	39,892,314	41,229,903
312	Wages (Casual labour)	266,783	216,501	348,351	346,148	354,602	319,630
313	Salaried Allowances	313,409	395,395	322,234	353,905	359,217	364,684
314	Non-Salaried Allowances	302,158	282,602	310,234	310,234	314,184	314,184
318	Local Travel and Subsistence Allowance	277,130	213,985	357,983	357,583	359,012	339,482
319	International Travel and Subsistence	106,000	89,768	86,000	86,000	90,300	90,300
325	Hosting and Entertainment	98,000	97,608	98,000	98,000	98,000	98,000
327	Training	501,650	481,046	703,090	703,090	703,090	703,090
332	Supplies and Materials	2,332,074	2,295,038	1,922,922	1,922,922	1,923,022	1,920,922
334	Communications Expenses	28,260	11,009	28,260	28,260	28,260	28,260
336	Operating and Maintenance Services	2,294,857	2,197,623	2,184,389	2,184,389	2,186,939	2,187,489
338	Rental of Assets	347,032	318,203	330,032	421,032	408,032	408,032
340	Professional and Consultancy Services	400,525	459,709	579,368	582,264	582,266	582,267
342	Insurance	72,285	47,093	154,185	158,985	158,460	157,949
344	Grants and Contributions	30,179,166	29,575,134	26,043,927	26,255,749	26,473,925	26,671,647
352	Sundry Expenses	945,260	923,809	664,415	664,415	664,415	664,415
452	Other Machinery & Equipment	972,418	868,794	2,452,114	2,458,914	2,575,637	2,551,952
		75,407,256	73,373,250	73,358,996	75,532,282	77,171,675	78,632,205

D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E100 E11
Programme Description	General Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,363,327	1,343,318	1,401,833	1,428,802	1,460,486	1,447,629
310	Personal Emoluments	741,644	701,482	905,883	929,113	951,182	979,717
313	Salaried Allowances	28,041	36,881	28,041	28,882	29,749	30,641
314	Non-Salaried Allowances	67,008	63,689	79,008	79,008	82,958	82,958
318	Local Travel and Subsistence Allowance	3,984	-	9,984	9,984	10,483	10,483
319	International Travel and Subsistence	106,000	89,768	86,000	86,000	90,300	90,300
325	Hosting and Entertainment	88,000	87,810	88,000	88,000	88,000	88,000
332	Supplies and Materials	56,500	56,386	64,500	64,500	64,500	64,500
334	Communications Expenses	1,000	863	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	15,600	15,503	15,600	15,600	15,600	15,600
340	Professional and Consultancy Services	56,730	109,730	53,832	56,729	56,729	56,729
342	Insurance	15,500	6,302	19,500	19,500	19,500	19,500
344	Grants and Contributions	147,000	146,935	27,000	27,000	27,000	-
352	Sundry Expenses	21,035	12,687	8,200	8,200	8,200	8,200
452	Other Machinery & Equipment	15,285	15,282	15,285	15,285	15,285	-
	Total	1,363,327	1,343,318	1,401,833	1,428,802	1,460,486	1,447,629

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E100 E13
Programme Description	Education Planning

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	653,713	703,840	1,124,499	1,127,428	1,129,275	1,132,283
310	Personal Emoluments	93,741	148,345	95,490	98,419	100,265	103,273
313	Salaried Allowances	2,562	11,316	2,400	2,400	2,400	2,400
314	Non-Salaried Allowances	22,770	33,282	22,770	22,770	22,770	22,770
327	Training	329,800	314,324	479,800	479,800	479,800	479,800
332	Supplies and Materials	4,000	3,948	4,000	4,000	4,000	4,000
334	Communications Expenses	600	-	600	600	600	600
336	Operating and Maintenance Services	3,500	1,409	3,500	3,500	3,500	3,500
340	Professional and Consultancy Services	8,965	9,657	111,164	111,164	111,164	111,164
342	Insurance	5,175	-	5,175	5,175	5,175	5,175
344	Grants and Contributions	170,000	169,792	387,000	387,000	387,000	387,000
352	Sundry Expenses	4,200	3,716	4,200	4,200	4,200	4,200
452	Other Machinery & Equipment	8,400	8,051	8,400	8,400	8,400	8,400
	Total	653,713	703,840	1,124,499	1,127,428	1,129,275	1,132,283

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E200 E21
Programme Description	Early Childhood Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	524,388	515,257	1,067,209	1,118,055	1,119,888	1,121,776
310	Personal Emoluments	9,000	-	158,321	209,167	211,000	212,888
327	Training	36,500	36,486	60,000	60,000	60,000	60,000
332	Supplies and Materials	8,000	7,905	8,000	8,000	8,000	8,000
344	Grants and Contributions	470,888	470,866	840,888	840,888	840,888	840,888
	Total	524,388	515,257	1,067,209	1,118,055	1,119,888	1,121,776

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E200 E22
Programme Description	All Age Education

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	19,232,280	19,412,389	19,255,961	20,121,412	20,780,415	21,414,847
310	Personal Emoluments	18,431,571	18,659,671	18,431,571	19,297,022	19,955,995	20,634,737
312	Wages (Casual labour)	2,948	-	46,628	46,628	46,628	2,948
313	Salaried Allowances	41,014	42,834	41,014	41,014	41,014	41,014
318	Local Travel and Subsistence Allowance	3,600	3,973	3,600	3,600	3,630	3,000
332	Supplies and Materials	174,455	172,296	174,455	174,455	174,455	174,455
334	Communications Expenses	20,160	8,112	20,160	20,160	20,160	20,160
336	Operating and Maintenance Services	262,000	249,795	262,000	262,000	262,000	262,000
338	Rental of Assets	282,532	269,433	262,532	262,532	262,532	262,532
352	Sundry Expenses	800	794	800	800	800	800
452	Other Machinery & Equipment	13,200	5,481	13,200	13,200	13,200	13,200
	Total	19,232,280	19,412,389	19,255,961	20,121,412	20,780,415	21,414,847

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E200 E23
Programme Description	Grants to Primary Schools

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,358,793	1,356,093	1,414,779	1,457,222	1,500,939	1,545,967
344	Grants and Contributions	1,358,793	1,356,093	1,414,779	1,457,222	1,500,939	1,545,967
	Total	1,358,793	1,356,093	1,414,779	1,457,222	1,500,939	1,545,967

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E200 E24
Programme Description	Primary School Facilities

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,651,623	1,645,188	1,470,001	1,470,001	1,470,001	1,470,001
332	Supplies and Materials	46,336	46,335	210,000	210,000	210,000	210,000
336	Operating and Maintenance Services	1,312,588	1,312,289	1,000,000	1,000,000	1,000,000	1,000,000
452	Other Machinery & Equipment	292,699	286,564	260,000	260,000	260,000	260,000
	Total	1,651,623	1,645,188	1,470,001	1,470,001	1,470,001	1,470,001

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E300 E31
Programme Description	Goodwill Secondary School

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,967,704	1,659,901	2,008,639	2,076,518	2,146,832	2,210,444
310	Personal Emoluments	1,848,884	1,562,454	1,876,984	1,944,503	2,014,047	2,085,677
313	Salaried Allowances	30,080	17,208	30,080	30,440	30,811	31,193
318	Local Travel and Subsistence Allowance	2,200	-	2,200	2,200	2,200	2,200
332	Supplies and Materials	46,450	46,244	46,450	46,450	46,450	46,450
336	Operating and Maintenance Services	31,565	31,563	44,400	44,400	44,400	44,400
352	Sundry Expenses	525	489	525	525	525	525
452	Other Machinery & Equipment	8,000	1,943	8,000	8,000	8,400	-
	Total	1,967,704	1,659,901	2,008,639	2,076,518	2,146,832	2,210,444

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E300 E3C
Programme Description	Pierre Charles Secondary School

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	2,160,876	1,890,050	2,196,880	2,258,717	2,322,409	2,388,012
310	Personal Emoluments	2,016,126	1,764,769	2,051,230	2,112,767	2,176,150	2,241,434
313	Salaried Allowances	28,000	31,872	28,000	28,300	28,609	28,927
318	Local Travel and Subsistence Allowance	3,700	998	3,700	3,700	3,700	3,700
332	Supplies and Materials	61,050	60,818	62,150	62,150	62,150	62,150
336	Operating and Maintenance Services	44,200	29,695	44,000	44,000	44,000	44,000
352	Sundry Expenses	450	173	450	450	450	450
452	Other Machinery & Equipment	7,350	1,725	7,350	7,350	7,350	7,350
	Total	2,160,876	1,890,050	2,196,880	2,258,717	2,322,409	2,388,012

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E300 E33
Programme Description	Isaiah Thomas Secondary School

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	2,094,132	2,084,113	2,323,689	2,407,650	2,494,821	2,584,531
310	Personal Emoluments	1,972,733	1,985,790	2,194,795	2,276,651	2,360,963	2,447,804
312	Wages (Casual labour)	-	-	3,695	-	-	-
313	Salaried Allowances	23,700	24,429	23,700	29,500	29,809	30,127
318	Local Travel and Subsistence Allowance	3,250	1,069	3,250	3,250	3,250	3,250
332	Supplies and Materials	43,950	43,859	49,650	49,650	49,650	49,650
336	Operating and Maintenance Services	34,000	27,562	34,000	34,000	36,550	39,100
352	Sundry Expenses	350	311	400	400	400	400
452	Other Machinery & Equipment	16,149	1,093	14,199	14,199	14,199	14,199
	Total	2,094,132	2,084,113	2,323,689	2,407,650	2,494,821	2,584,531

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E300 E34
Programme Description	Dominica Grammar School

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	2,937,103	2,774,200	3,113,215	3,224,049	3,338,208	3,455,791
310	Personal Emoluments	2,818,476	2,687,095	2,988,588	3,099,062	3,212,850	3,330,052
313	Salaried Allowances	33,527	27,000	33,527	33,887	34,258	34,640
318	Local Travel and Subsistence Allowance	4,600	794	5,100	5,100	5,100	5,100
332	Supplies and Materials	51,750	35,554	43,750	43,750	43,750	43,750
336	Operating and Maintenance Services	22,000	17,345	27,000	27,000	27,000	27,000
352	Sundry Expenses	750	662	750	750	750	750
452	Other Machinery & Equipment	6,000	5,750	14,500	14,500	14,500	14,500
	Total	2,937,103	2,774,200	3,113,215	3,224,049	3,338,208	3,455,791

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E300 E35
Programme Description	North East Comprehensive School

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,799,649	1,688,371	1,943,644	2,011,279	2,080,942	2,152,695
310	Personal Emoluments	1,671,477	1,584,146	1,815,472	1,882,747	1,952,039	2,023,410
313	Salaried Allowances	33,072	33,320	33,072	33,432	33,803	34,185
318	Local Travel and Subsistence Allowance	3,700	-	3,700	3,700	3,700	3,700
332	Supplies and Materials	61,500	57,644	51,500	51,500	51,500	51,500
336	Operating and Maintenance Services	25,500	13,183	25,500	25,500	25,500	25,500
352	Sundry Expenses	400	78	400	400	400	400
452	Other Machinery & Equipment	4,000	-	14,000	14,000	14,000	14,000
	Total	1,799,649	1,688,371	1,943,644	2,011,279	2,080,942	2,152,695

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E300 E3D
Programme Description	Portsmouth Secondary School

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	2,070,062	2,018,149	2,112,994	2,294,018	2,370,521	2,449,319
310	Personal Emoluments	1,942,512	1,907,062	1,983,444	2,164,108	2,240,240	2,318,656
313	Salaried Allowances	33,600	32,716	33,600	33,960	34,331	34,713
318	Local Travel and Subsistence Allowance	1,350	450	1,350	1,350	1,350	1,350
332	Supplies and Materials	50,350	47,936	52,350	52,350	52,350	52,350
336	Operating and Maintenance Services	30,500	29,985	30,500	30,500	30,500	30,500
352	Sundry Expenses	750	-	750	750	750	750
452	Other Machinery & Equipment	11,000	-	11,000	11,000	11,000	11,000
	Total	2,070,062	2,018,149	2,112,994	2,294,018	2,370,521	2,449,319

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E300 E37
Programme Description	Castle Bruce Secondary School

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,652,657	1,627,846	1,654,430	1,707,053	1,755,250	1,801,037
310	Personal Emoluments	1,544,332	1,528,030	1,546,105	1,592,488	1,640,262	1,689,470
313	Salaried Allowances	21,800	27,006	21,800	22,040	22,287	22,542
318	Local Travel and Subsistence Allowance	2,500	700	2,500	2,500	2,575	1,000
332	Supplies and Materials	51,500	50,777	51,500	51,500	51,600	49,500
336	Operating and Maintenance Services	21,500	20,876	21,500	21,500	21,500	21,500
352	Sundry Expenses	525	457	525	525	525	525
452	Other Machinery & Equipment	10,500	-	10,500	16,500	16,500	16,500
	Total	1,652,657	1,627,846	1,654,430	1,707,053	1,755,250	1,801,037

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E300 E38
Programme Description	Grants to Secondary Schools

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	5,637,604	5,637,602	5,682,440	5,851,818	6,026,278	6,205,971
344	Grants and Contributions	5,637,604	5,637,602	5,682,440	5,851,818	6,026,278	6,205,971
	Total	5,637,604	5,637,602	5,682,440	5,851,818	6,026,278	6,205,971

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E300 E39
Programme Description	Secondary School Facilities

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	584,277	578,463	852,157	852,157	852,157	852,157
332	Supplies and Materials	70,000	69,047	70,000	70,000	70,000	70,000
336	Operating and Maintenance Services	160,177	160,177	414,057	414,057	414,057	414,057
452	Other Machinery & Equipment	354,100	349,239	368,100	368,100	368,100	368,100
	Total	584,277	578,463	852,157	852,157	852,157	852,157

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E300 E3A
Programme Description	Scholarship and Student Support Scheme

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,775,760	1,745,829	1,053,500	1,054,531	1,055,593	1,056,686
310	Personal Emoluments	34,355	34,249	-	-	-	-
312	Wages (Casual labour)	-	-	34,355	35,386	36,448	37,541
318	Local Travel and Subsistence Allowance	68,750	47,850	68,750	68,750	68,750	68,750
332	Supplies and Materials	834,000	833,110	434,000	434,000	434,000	434,000
352	Sundry Expenses	838,655	830,620	516,395	516,395	516,395	516,395
	Total	1,775,760	1,745,829	1,053,500	1,054,531	1,055,593	1,056,686

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E300 E3B
Programme Description	Education Trust Fund

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	2,969,624	2,972,451	2,893,743	2,893,743	2,893,744	2,893,745
310	Personal Emoluments	-	2,411	-	-	-	-
332	Supplies and Materials	1,800	1,422	1,800	1,800	1,800	1,800
340	Professional and Consultancy Services	34,254	35,295	34,943	34,943	34,944	34,945
344	Grants and Contributions	2,933,570	2,933,323	2,857,000	2,857,000	2,857,000	2,857,000
	Total	2,969,624	2,972,451	2,893,743	2,893,743	2,893,744	2,893,745

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E400 E41
Programme Description	Dominica State College

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	4,242,966	4,242,966	4,242,966	4,242,966	4,242,966	4,242,966
344	Grants and Contributions	4,242,966	4,242,966	4,242,966	4,242,966	4,242,966	4,242,966
	Total	4,242,966	4,242,966	4,242,966	4,242,966	4,242,966	4,242,966

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E400 E43
Programme Description	Human Resource Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	15,324,377	14,623,714	10,677,948	10,680,774	10,683,680	10,686,669
310	Personal Emoluments	89,194	-	89,194	91,870	94,626	97,465
313	Salaried Allowances	5,338	2,359	5,000	5,150	5,300	5,450
327	Training	3,000	2,538	3,000	3,000	3,000	3,000
332	Supplies and Materials	3,000	2,009	3,000	3,000	3,000	3,000
334	Communications Expenses	4,000	2,034	4,000	4,000	4,000	4,000
336	Operating and Maintenance Services	1,500	233	1,500	1,500	1,500	1,500
340	Professional and Consultancy Services	3,000	-	3,000	3,000	3,000	3,000
344	Grants and Contributions	15,205,345	14,604,565	10,559,254	10,559,254	10,559,254	10,559,254
352	Sundry Expenses	10,000	9,976	10,000	10,000	10,000	10,000
	Total	15,324,377	14,623,714	10,677,948	10,680,774	10,683,680	10,686,669

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E500 E51
Programme Description	Curriculum Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	578,785	371,652	652,647	690,057	692,816	695,657
310	Personal Emoluments	428,761	276,198	364,442	401,091	403,065	405,099
312	Wages (Casual labour)	15,372	-	15,372	15,833	16,308	16,797
313	Salaried Allowances	-	11,531	10,000	10,300	10,609	10,927
314	Non-Salaried Allowances	3,924	3,899	-	-	-	-
318	Local Travel and Subsistence Allowance	16,780	18,990	72,133	72,133	72,133	72,133
327	Training	21,700	18,508	33,700	33,700	33,700	33,700
332	Supplies and Materials	34,600	33,268	62,600	62,600	62,600	62,600
336	Operating and Maintenance Services	21,000	-	20,000	20,000	20,000	20,000
338	Rental of Assets	-	-	3,000	3,000	3,000	3,000
340	Professional and Consultancy Services	19,448	-	-	-	-	-
352	Sundry Expenses	3,000	1,035	57,200	57,200	57,200	57,200
452	Other Machinery & Equipment	14,200	8,223	14,200	14,200	14,200	14,200
	Total	578,785	371,652	652,647	690,057	692,816	695,657

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E500 E57
Programme Description	Measurement and Evaluation

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	305,643	192,219	318,481	323,133	328,750	316,360
310	Personal Emoluments	153,063	64,503	153,063	157,655	162,385	167,257
312	Wages (Casual labour)	15,534	-	15,372	15,372	15,372	15,372
313	Salaried Allowances	2,000	7,150	2,000	2,060	2,122	2,185
314	Non-Salaried Allowances	8,686	10,857	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	21,260	18,472	34,260	34,260	35,085	17,760
332	Supplies and Materials	35,000	34,952	35,000	35,000	35,000	35,000
336	Operating and Maintenance Services	21,000	12,477	21,000	21,000	21,000	21,000
352	Sundry Expenses	34,900	34,783	34,900	34,900	34,900	34,900
452	Other Machinery & Equipment	14,200	9,025	14,200	14,200	14,200	14,200
	Total	305,643	192,219	318,481	323,133	328,750	316,360

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E500 E53
Programme Description	Learning Support and Supervision

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,220,002	1,093,510	1,261,273	1,422,092	1,455,377	1,489,661
310	Personal Emoluments	838,672	731,937	831,943	982,162	1,014,829	1,048,477
313	Salaried Allowances	10,000	37,052	10,000	20,600	21,218	21,855
314	Non-Salaried Allowances	138,970	125,644	138,970	138,970	138,970	138,970
318	Local Travel and Subsistence Allowance	90,980	76,937	90,980	90,980	90,980	90,980
327	Training	55,050	55,009	55,050	55,050	55,050	55,050
332	Supplies and Materials	20,450	20,244	20,450	20,450	20,450	20,450
336	Operating and Maintenance Services	5,000	-	5,000	5,000	5,000	5,000
338	Rental of Assets	30,000	21,600	30,000	30,000	30,000	30,000
340	Professional and Consultancy Services	-	-	48,000	48,000	48,000	48,000
352	Sundry Expenses	16,000	15,923	16,000	16,000	16,000	16,000
452	Other Machinery & Equipment	14,880	9,164	14,880	14,880	14,880	14,880
	Total	1,220,002	1,093,510	1,261,273	1,422,092	1,455,377	1,489,661

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E500 E54
Programme Description	External Exams

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	74,466	2,314	18,376	29,715	30,055	30,406
310	Personal Emoluments	55,090	-	-	-	-	-
313	Salaried Allowances	-	-	-	11,339	11,679	12,030
314	Non-Salaried Allowances	8,686	603	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	6,240	-	6,240	6,240	6,240	6,240
327	Training	1,600	358	600	600	600	600
332	Supplies and Materials	1,250	1,180	1,250	1,250	1,250	1,250
334	Communications Expenses	700	-	700	700	700	700
352	Sundry Expenses	900	173	900	900	900	900
	Total	74,466	2,314	18,376	29,715	30,055	30,406

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E500 E55
Programme Description	Planning & Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	2,026,279	2,006,111	3,398,178	3,451,460	3,587,297	3,607,424
310	Personal Emoluments	379,670	366,802	379,670	427,052	439,864	453,059
312	Wages (Casual labour)	230,580	216,501	230,580	230,580	237,497	244,622
313	Salaried Allowances	10,675	17,358	10,000	10,300	10,609	10,927
314	Non-Salaried Allowances	26,057	18,571	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	37,404	37,126	37,404	37,404	37,404	37,404
327	Training	51,000	50,990	67,940	67,940	67,940	67,940
332	Supplies and Materials	607,733	602,215	401,117	401,117	401,117	401,117
334	Communications Expenses	1,800	-	1,800	1,800	1,800	1,800
336	Operating and Maintenance Services	249,232	248,519	177,232	177,232	177,232	177,232
340	Professional and Consultancy Services	278,128	305,027	328,428	328,428	328,428	328,428
342	Insurance	48,300	37,612	126,200	131,000	130,475	129,964
344	Grants and Contributions	13,000	12,992	32,600	32,600	32,600	32,600
452	Other Machinery & Equipment	92,700	92,398	1,579,150	1,579,950	1,696,273	1,696,273
	Total	2,026,279	2,006,111	3,398,178	3,451,460	3,587,297	3,607,424

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E600 E61
Programme Description	Public Libraries

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,151,866	1,143,600	1,181,214	1,299,333	1,314,678	1,341,873
310	Personal Emoluments	900,948	894,989	907,297	934,516	962,551	991,428
312	Wages (Casual labour)	2,349	-	2,349	2,349	2,349	2,349
313	Salaried Allowances	10,000	35,363	10,000	10,300	10,609	10,927
314	Non-Salaried Allowances	26,057	26,057	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	6,832	6,626	12,832	12,432	12,432	12,432
325	Hosting and Entertainment	10,000	9,798	10,000	10,000	10,000	10,000
327	Training	3,000	2,833	3,000	3,000	3,000	3,000
332	Supplies and Materials	29,600	29,592	47,600	47,600	47,600	47,600
336	Operating and Maintenance Services	28,995	24,101	32,600	32,600	32,600	30,600
338	Rental of Assets	34,500	27,170	34,500	125,500	112,500	112,500
342	Insurance	3,310	3,179	3,310	3,310	3,310	3,310
352	Sundry Expenses	12,020	11,932	12,020	12,020	12,020	12,020
452	Other Machinery & Equipment	84,255	71,960	79,650	79,650	79,650	79,650
	Total	1,151,866	1,143,600	1,181,214	1,299,333	1,314,678	1,341,873

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E600 E62
Programme Description	Archives

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	49,300	44,104	38,300	38,300	38,300	38,300
332	Supplies and Materials	38,800	38,297	27,800	27,800	27,800	27,800
336	Operating and Maintenance Services	5,000	2,911	5,000	5,000	5,000	5,000
452	Other Machinery & Equipment	5,500	2,896	5,500	5,500	5,500	5,500
		49,300	44,104	38,300	38,300	38,300	38,300

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D33 - Education and Human Resource Development

FINANCIAL REQUIREMENTS										
PROGRAMME HEAD	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017			
	PROGRAMME SUMMARY									
E200	2,162,122	-	8,291,676	22,282,300	15,712,556	380,996	-			
E300	1,102,800	-	1,000,000	17,900,231	7,468,856	171,776	40,000			
E600	250,000	-	-	6,750,000	6,000,000	42,744	-			
	3,514,922	-	9,291,676	46,932,531	29,181,412	595,516	40,000			

FINANCIAL REQUIREMENTS										
STANDARD OBJECT CODE	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017			
	SUMMARY									
412	3,264,922	-	9,291,676	40,182,531	23,181,412	552,772	40,000			
419	250,000	-	-	6,750,000	6,000,000	42,744	-			
	3,514,922	-	9,291,676	46,932,531	29,181,412	595,516	40,000			

D33 - Education and Human Resource Development

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
E200	Pre-Primary and Primary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33 - Education and Human Resource Development							
D33 E200 E24 412	Calibishe Primary School C1438 115 402 Schools	-	-	500,000	8,000,000	7,513,019	-	-
		-	-	500,000	8,000,000	7,513,019	-	-
		-	-	500,000	8,000,000	7,513,019	-	-
PROGRAMME HEAD	PROGRAMME							
E200	Pre-Primary and Primary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33 - Education and Human Resource Development							
D33 E200 E24 412	Thibud Primary School C1508 115 402 Schools	-	-	500,000	2,000,000	2,147,461	-	-
		-	-	500,000	2,000,000	2,147,461	-	-
		-	-	500,000	2,000,000	2,147,461	-	-
PROGRAMME HEAD	PROGRAMME							
E300	Secondary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33 - Education and Human Resource Development							
D33 E300 E34 412	Dominica Grammar School C1509 115 402 Schools	500,000	-	-	2,400,231	1,000,000	-	40,000
		500,000	-	-	2,400,231	1,000,000	-	40,000
		500,000	-	-	2,400,231	1,000,000	-	40,000

D33 - Education and Human Resource Development

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
E200	Pre-Primary and Primary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33 - Education and Human Resource Development							
D33 E200 E24 412	Roosevelt Douglas Primary School C1620 115 402 Schools	500,000	-	-	-	-	-	-
		500,000	-	-	-	-	-	-
		500,000	-	-	-	-	-	-
PROGRAMME HEAD	PROGRAMME							
E200	Pre-Primary and Primary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33 - Education and Human Resource Development							
D33 E200 E24 412	Sineku Classroom Block C1621 115 402 Schools	100,000	-	-	-	-	-	-
		100,000	-	-	-	-	-	-
		100,000	-	-	-	-	-	-
PROGRAMME HEAD	PROGRAMME							
E300	Secondary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33 - Education and Human Resource Development							
D33 E300 E31 412	New Goodwill Secondary School C1622 606 401 Schools	-	-	1,000,000	15,000,000	6,468,856	-	-
		-	-	1,000,000	15,000,000	6,468,856	-	-
		-	-	1,000,000	15,000,000	6,468,856	-	-

D33 - Education and Human Resource Development

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2016/2017
E200	Pre-Primary and Primary Education											
		Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018					
D33 E200 E24 412	D33 - Education and Human Resource Development Bellevue Chopin/Petite Savanne Primary School C1916 649 402 Schools	-	-	50,000	2,500,000	1,513,019	-					-
		-	-	50,000	2,500,000	1,513,019	-					-
		-	-	50,000	2,500,000	1,513,019	-					-
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2016/2017
E200	Pre-Primary and Primary Education											
		Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018					
D33 E200 E24 412	D33 - Education and Human Resource Development Soufriere Primary School C1917 706 402 Schools	-	-	1,000,000	1,500,000	1,513,019	-					-
		-	-	1,000,000	1,500,000	1,513,019	-					-
		-	-	1,000,000	1,500,000	1,513,019	-					-
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2016/2017
E200	Pre-Primary and Primary Education											
		Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018					
D33 E200 E24 412	D33 - Education and Human Resource Development Tete Morne Primary School C1918 649 402 Schools	-	-	50,000	2,500,000	1,513,019	-					-
		-	-	50,000	2,500,000	1,513,019	-					-
		-	-	50,000	2,500,000	1,513,019	-					-

D33 - Education and Human Resource Development

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2016/2017
E200	Pre-Primary and Primary Education	STANDARD OBJECT CODE	D33 - Education and Human Resource Development	Morne Jaune Primary School	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	
D33 E200 E24 412	C1919 703 402 Schools	-	-	50,000	-	2,500,000	1,513,019	-	-	-	-	
		-	-	50,000	-	2,500,000	1,513,019	-	-	-	-	
		-	-	50,000	-	2,500,000	1,513,019	-	-	-	-	

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2016/2017
E200	Pre-Primary and Primary Education	STANDARD OBJECT CODE	D33 - Education and Human Resource Development	Rehabilitation of Atkinson Primary School	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	
D33 E200 E24 412	C1920 707 402 Schools	-	-	420,615	-	-	-	-	-	-	-	
		-	-	420,615	-	-	-	-	-	-	-	
		-	-	420,615	-	-	-	-	-	-	-	

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2016/2017
E200	Pre-Primary and Primary Education	STANDARD OBJECT CODE	D33 - Education and Human Resource Development	Rehabilitation of Concord Primary School	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	
D33 E200 E24 412	C1921 115/707 402 Schools	20,000	-	70,440	20,000	-	70,440	-	-	-	-	
		20,000	-	70,440	20,000	-	70,440	-	-	-	-	
		20,000	-	70,440	20,000	-	70,440	-	-	-	-	

D33 - Education and Human Resource Development

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
E200	Pre-Primary and Primary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33 - Education and Human Resource Development							
D33 E200 E24 412	Rehabilitation of Salybia Primary School C1922 707 402 Schools	-	-	154,542	-	-	-	-
				154,542				
				154,542				
PROGRAMME HEAD	PROGRAMME							
E200	Pre-Primary and Primary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33 - Education and Human Resource Development							
D33 E200 E24 412	Rehabilitation of Castle Bruce Primary School C1923 707 402 Schools	-	-	984,879	-	-	-	-
				984,879				
				984,879				
PROGRAMME HEAD	PROGRAMME							
E200	Pre-Primary and Primary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33 - Education and Human Resource Development							
D33 E200 E24 412	Rehabilitation of Sineku Primary School C1924 707 402 Schools	-	-	294,419	-	-	-	-
				294,419				
				294,419				

D33 - Education and Human Resource Development

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
E200	Pre-Primary and Primary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33 - Education and Human Resource Development							
D33 E200 E24 412	Rehabilitation of Woodfordhill Primary School C1925 708 402 Schools	-	-	500,000	-	-	-	-
		-	-	500,000	-	-	-	-
		-	-	500,000	-	-	-	-
PROGRAMME HEAD	PROGRAMME							
E200	Pre-Primary and Primary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33 - Education and Human Resource Development							
D33 E200 E24 412	Rehabilitation of Paix Bouche Primary School C1926 709 402 Schools	-	-	97,681	-	-	-	-
		-	-	97,681	-	-	-	-
		-	-	97,681	-	-	-	-
PROGRAMME HEAD	PROGRAMME							
E200	Pre-Primary and Primary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33 - Education and Human Resource Development							
D33 E200 E24 412	Rehabilitation of Bagatelle Primary School C1927 115 402 Schools	298,425	-	-	-	-	-	-
		298,425	-	-	-	-	-	-
		298,425	-	-	-	-	-	-

D33 - Education and Human Resource Development

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
E200	Pre-Primary and Primary Education							
	FINANCIAL REQUIREMENTS							
D33 E200 E24 412	D33 - Education and Human Resource Development Rehabilitation of W.S Stevens Primary School C1928 703 402 Schools	-	-	50,000	1,150,000	-	-	-
		-	-	50,000	1,150,000	-	-	-
		-	-	50,000	1,150,000	-	-	-
PROGRAMME HEAD	PROGRAMME							
E200	Pre-Primary and Primary Education							
	FINANCIAL REQUIREMENTS							
D33 E200 E24 412	D33 - Education and Human Resource Development Rehabilitation of Mahaut Primary School C1929 115 402 Schools	648,700	-	-	-	-	-	-
		648,700	-	-	-	-	-	-
		648,700	-	-	-	-	-	-
PROGRAMME HEAD	PROGRAMME							
E200	Pre-Primary and Primary Education							
	FINANCIAL REQUIREMENTS							
D33 E200 E24 412	D33 - Education and Human Resource Development Rehabilitation of Salisbury Primary School C1930 703 402 Schools	-	-	50,000	474,800	-	-	-
		-	-	50,000	474,800	-	-	-
		-	-	50,000	474,800	-	-	-

D33 - Education and Human Resource Development

PROGRAMME HEAD		PROGRAMME									
E200		Pre-Primary and Primary Education									
STANDARD OBJECT CODE		FINANCIAL REQUIREMENTS									
D33 E200 E24 412		Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017			
D33 E200 E24 412		-	-	50,000	1,150,000	-	-	-			
D33 E200 E24 412		-	-	50,000	1,150,000	-	-	-			
D33 E200 E24 412		-	-	50,000	1,150,000	-	-	-			
PROGRAMME HEAD		PROGRAMME									
E200		Pre-Primary and Primary Education									
STANDARD OBJECT CODE		FINANCIAL REQUIREMENTS									
D33 E200 E24 412		Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017			
D33 E200 E24 412		-	-	339,100	-	-	-	-			
D33 E200 E24 412		-	-	339,100	-	-	-	-			
D33 E200 E24 412		-	-	339,100	-	-	-	-			
PROGRAMME HEAD		PROGRAMME									
E200		Pre-Primary and Primary Education									
STANDARD OBJECT CODE		FINANCIAL REQUIREMENTS									
D33 E200 E24 412		Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017			
D33 E200 E24 412		-	-	50,000	507,500	-	-	-			
D33 E200 E24 412		-	-	50,000	507,500	-	-	-			
D33 E200 E24 412		-	-	50,000	507,500	-	-	-			

D33 - Education and Human Resource Development

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
E300	Secondary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33 - Education and Human Resource Development Rehabilitation of Isaiah Thomas Secondary School C1934 115 402 412 Schools	102,800	-	-	500,000	-	-	-
D33 E300 E24 412		102,800	-	-	500,000	-	-	-
		102,800	-	-	500,000	-	-	-
PROGRAMME HEAD	PROGRAMME							
E200	Pre-Primary and Primary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33 - Education and Human Resource Development Construction of Savanne Paille Primary School C1935 115 402 412 Schools	42,595	-	-	-	-	-	-
D33 E200 E24 412		42,595	-	-	-	-	-	-
		42,595	-	-	-	-	-	-
PROGRAMME HEAD	PROGRAMME							
E200	Pre-Primary and Primary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33 - Education and Human Resource Development Rehabilitation of Laplaine Primary School C1936 115 402 412 Schools	200,000	-	-	-	-	-	-
D33 E200 E24 412		200,000	-	-	-	-	-	-
		200,000	-	-	-	-	-	-

D33 - Education and Human Resource Development

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
E200	Pre-Primary and Primary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33 - Education and Human Resource Development							
D33 E200 E24 412	Rehabilitation of Penville Primary School C1937 115 402 Schools	152,402	-	-	-	-	-	-
		152,402	-	-	-	-	-	-
		152,402	-	-	-	-	-	-
E200	Pre-Primary and Primary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33 - Education and Human Resource Development							
D33 E200 E24 412	Rehabilitation of Veille Case Primary School C1938 115 402 Schools	200,000	-	-	-	-	-	-
		200,000	-	-	-	-	-	-
		200,000	-	-	-	-	-	-
E300	Secondary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33 - Education and Human Resource Development							
D33 E300 E37 412	Rehabilitation of Castle Bruce Secondary School C1939 115 402 Schools	500,000	-	-	-	-	-	-
		500,000	-	-	-	-	-	-
		500,000	-	-	-	-	-	-

D33 - Education and Human Resource Development

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
E200	Pre-Primary and Primary Education	D33 - Education and Human Resource Development	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017		
D33 E200 E21	Early Childhood Facilities		-	-	3,080,000	-	-	-	-		
412	C1940 122 402 Schools		-	-	3,080,000	-	-	-	-		
			-	-	3,080,000	-	-	-	-		
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
E600	Public Libraries	D33 - Education and Human Resource Development	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017		
D33 E600 E61	New Public Library		250,000	-	-	6,750,000	6,000,000	-	-		
419	C1941 115 402 Other buildings		250,000	-	-	6,750,000	6,000,000	-	-		
			250,000	-	-	6,750,000	6,000,000	-	-		

D34 – Ministry of Housing & Lands

Responsibilities

The mandate of the Ministry of Housing and Lands is governed by various legal instruments including, the State Lands Act Chap. 53:01 and 53:02 of the 1990 Revised Laws of Dominica, among others. The Ministry is the machinery of Government with responsibility for monitoring and coordinating activities with respect to housing, lands, settlements and water resource management. It is also charged with the responsibility of supporting the enabling environment for the private sector led development as well as monitoring and evaluating the impact of its programme on the various sub-sectors. In order to successfully implement its work programme, collaboration with governmental and private sector agencies is very important.

Mission Statement

To institute policies, programmes and regularity measures which support sustainable housing, land use and water resource management.

Vision

To be an efficiently managed government department which facilitates appropriate development in housing, lands, settlements and water resources for the holistic development of the country.

Key Result Areas (KRAs)

KRA 1: Sustainable Development of Housing Infrastructure

Strategic Objectives:

1. To improve the national housing stock
2. To implement a National Shelter Development Policy

KRA 2: Improved Infrastructure & Sustainable Land Use

Strategic Objectives:

1. To provide realistic valuations for all types of hereditary property for the public sector and its agencies
2. To manage the sustainable use of land and other hereditary properties for national development

D34 – Ministry of Housing & Lands

		FINANCIAL REQUIREMENTS					
HEAD	D34 - Ministry of Housing and Lands	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
PROGRAMME SUMMARY							
W100	Policy Formulation & Administration	720,687	675,891	690,577	702,152	708,152	708,152
W300	Spatial Planning & Development	1,012,384	857,130	1,006,397	1,161,149	992,418	949,158
W400	Administration & Development of Lands	1,925,206	1,499,746	1,868,410	1,908,117	1,907,117	1,906,117
		3,658,277	3,032,767	3,565,385	3,771,417	3,607,687	3,563,427

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D34 - Ministry of Housing and Lands	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
S.O.C Summary							
310	Personal Emoluments	1,872,103	1,800,600	1,935,976	1,994,055	1,994,055	1,994,055
312	Wages (Casual labour)	599,679	443,084	631,678	650,628	650,628	650,628
313	Salaried Allowances	54,534	7,759	61,292	71,305	71,305	71,305
314	Non-Salaried Allowances	252,491	228,251	297,498	306,981	296,848	296,848
318	Local Travel and Subsistence Allowance	88,330	78,681	97,330	102,010	102,010	102,010
319	International Travel and Subsistence	23,416	7,069	30,416	30,416	30,416	30,416
325	Hosting and Entertainment	1,000	512	1,000	1,000	1,000	1,000
327	Training	3,000	-	3,000	-	-	-
332	Supplies and Materials	124,000	73,636	83,650	81,950	81,950	81,950
334	Communications Expenses	2,000	-	1,966	1,966	1,966	1,966
336	Operating and Maintenance Services	181,500	76,572	61,000	61,000	61,000	61,000
340	Professional and Consultancy Services	183,821	110,594	182,986	315,613	160,515	117,255
342	Insurance	18,000	9,434	17,500	18,000	13,500	12,500
346	Subsidies (Public Assistance)	2,000	1,797	15,000	15,000	15,000	15,000
352	Sundry Expenses	89,650	67,547	36,650	35,650	35,650	35,650
452	Other Machinery & Equipment	162,753	127,231	108,443	85,843	91,843	91,843
		3,658,277	3,032,767	3,565,385	3,771,417	3,607,687	3,563,427

D34 – Ministry of Housing & Lands

Programme Code	D34 W100 W11
Programme Description	General Activities

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Housing and Lands	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	720,687	675,891	690,577	702,152	708,152	708,152
310	Personal Emoluments	513,739	544,782	519,163	534,738	534,738	534,738
313	Salaried Allowances	9,740	786	9,740	9,740	9,740	9,740
314	Non-Salaried Allowances	59,022	58,592	59,022	59,022	59,022	59,022
318	Local Travel and Subsistence Allowance	120	-	3,120	3,120	3,120	3,120
319	International Travel and Subsistence	23,416	7,069	30,416	30,416	30,416	30,416
332	Supplies and Materials	44,650	21,175	24,650	24,650	24,650	24,650
334	Communications Expenses	1,000	-	1,966	1,966	1,966	1,966
336	Operating and Maintenance Services	21,500	10,797	10,000	10,000	10,000	10,000
342	Insurance	4,500	1,973	4,500	4,500	4,500	4,500
344	Grants and Contributions	-	-	-	-	-	-
346	Subsidies (Public Assistance)	2,000	1,797	15,000	15,000	15,000	15,000
352	Sundry Expenses	17,000	16,712	7,000	3,000	3,000	3,000
452	Other Machinery & Equipment	24,000	12,208	6,000	6,000	12,000	12,000
	Total	720,687	675,891	690,577	702,152	708,152	708,152

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D34 – Ministry of Housing & Lands

Programme Code	D34 W300 W31
Programme Description	Housing Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Housing and Lands	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	839,778	713,644	806,381	959,975	791,244	747,984
310	Personal Emoluments	267,846	298,408	268,014	276,055	276,055	276,055
312	Wages (Casual labour)	176,252	140,318	168,251	173,299	173,299	173,299
313	Salaried Allowances	6,000	2,498	6,000	13,666	13,666	13,666
314	Non-Salaried Allowances	59,814	53,542	73,449	82,932	72,799	72,799
318	Local Travel and Subsistence Allowance	18,080	19,491	18,080	22,760	22,760	22,760
327	Training	3,000	-	3,000	-	-	-
332	Supplies and Materials	32,500	19,119	17,500	18,150	18,150	18,150
336	Operating and Maintenance Services	29,000	25,238	20,000	26,000	26,000	26,000
340	Professional and Consultancy Services	182,986	110,594	182,986	315,613	160,515	117,255
342	Insurance	5,000	1,132	5,000	3,500	-	-
352	Sundry Expenses	43,000	36,584	28,000	28,000	28,000	28,000
452	Other Machinery & Equipment	16,300	6,720	16,100	-	-	-
	Total	839,778	713,644	806,381	959,975	791,244	747,984

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D34 – Ministry of Housing & Lands

Programme Code	D34 W300 W32
Programme Description	Property Valuation

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Housing and Lands	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	172,606	143,486	200,017	201,174	201,174	201,174
310	Personal Emoluments	128,823	127,134	113,714	117,126	117,126	117,126
312	Wages (Casual labour)	5,051	-	45,050	46,402	46,402	46,402
313	Salaried Allowances	7,206	2,629	10,726	11,621	11,621	11,621
314	Non-Salaried Allowances	9,686	7,649	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	6,840	4,293	12,840	12,840	12,840	12,840
332	Supplies and Materials	5,000	1,288	4,000	4,000	4,000	4,000
336	Operating and Maintenance Services	1,000	-	1,000	-	-	-
352	Sundry Expenses	3,500	493	500	500	500	500
452	Other Machinery & Equipment	5,500	-	3,500	-	-	-
	Total	172,606	143,486	200,017	201,174	201,174	201,174

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D34 – Ministry of Housing & Lands

Programme Code	D34 W400 W42
Programme Description	Surveys for Other Ministry

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Housing and Lands	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	390,385	266,845	395,535	406,885	406,885	406,885
310	Personal Emoluments	200,203	124,312	200,945	206,974	206,974	206,974
312	Wages (Casual labour)	146,484	99,625	146,484	150,879	150,879	150,879
313	Salaried Allowances	4,911	-	9,319	10,246	10,246	10,246
314	Non-Salaried Allowances	26,057	26,057	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	12,730	16,851	12,730	12,730	12,730	12,730
	Total	390,385	266,845	395,535	406,885	406,885	406,885

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D34 – Ministry of Housing & Lands

Programme Code	D34 W400 W43
Programme Description	State Lands Surveys

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Housing and Lands	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	395,412	221,752	427,782	438,752	438,752	438,752
310	Personal Emoluments	251,815	85,541	251,814	259,368	259,368	259,368
312	Wages (Casual labour)	102,177	112,601	102,176	105,242	105,242	105,242
313	Salaried Allowances	11,678	457	11,678	12,028	12,028	12,028
314	Non-Salaried Allowances	19,742	16,297	52,114	52,114	52,114	52,114
318	Local Travel and Subsistence Allowance	10,000	6,856	10,000	10,000	10,000	10,000
	Total	395,412	221,752	427,782	438,752	438,752	438,752

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D34 – Ministry of Housing & Lands

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Housing and Lands	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	110,382	57,499	184,988	188,934	188,934	188,934
310	Personal Emoluments	49,921	35,689	125,696	129,467	129,467	129,467
313	Salaried Allowances	6,999	271	5,829	6,004	6,004	6,004
314	Non-Salaried Allowances	34,742	11,409	34,742	34,742	34,742	34,742
318	Local Travel and Subsistence Allowance	18,720	10,130	18,720	18,720	18,720	18,720
	Total	110,382	57,499	184,988	188,934	188,934	188,934

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D34 – Ministry of Housing & Lands

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Housing and Lands	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,029,027	953,650	860,106	873,546	872,546	871,546
310	Personal Emoluments	459,756	584,734	456,629	470,328	470,328	470,328
312	Wages (Casual labour)	169,715	90,540	169,716	174,807	174,807	174,807
313	Salaried Allowances	8,000	1,118	8,000	8,000	8,000	8,000
314	Non-Salaried Allowances	43,428	54,705	43,428	43,428	43,428	43,428
318	Local Travel and Subsistence Allowance	21,840	21,060	21,840	21,840	21,840	21,840
325	Hosting and Entertainment	1,000	512	1,000	1,000	1,000	1,000
332	Supplies and Materials	41,850	32,054	37,500	35,150	35,150	35,150
334	Communications Expenses	1,000	-	-	-	-	-
336	Operating and Maintenance Services	130,000	40,537	30,000	25,000	25,000	25,000
340	Professional and Consultancy Services	835	-	-	-	-	-
342	Insurance	8,500	6,329	8,000	10,000	9,000	8,000
352	Sundry Expenses	26,150	13,758	1,150	4,150	4,150	4,150
452	Other Machinery & Equipment	116,953	108,303	82,843	79,843	79,843	79,843
	Total	1,029,027	953,650	860,106	873,546	872,546	871,546

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D34 - Ministry of Housing and Lands

FINANCIAL REQUIREMENTS										
PROGRAMME HEAD	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Exp to 2017		
PROGRAMME SUMMARY										
W100	-	-	-	-	-	19,816,136	-			
W300	58,360,430	-	17,520,000	112,638,400	70,438,160	77,918,443	23,627,465	3		
W400	10,000,000	-	-	7,000,000	5,000,000	1,000,000	4,198,693	3		
	68,360,430	-	17,520,000	119,638,400	75,438,160	98,734,579	27,826,158	6		

FINANCIAL REQUIREMENTS										
STANDARD OBJECT CODE	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Exp to 2017		
Summary										
411	58,360,430	-	17,520,000	112,638,400	70,438,160	77,918,443	23,627,465	3		
424	-	-	-	-	-	4,000,000	-			
452	-	-	-	-	-	15,816,136	-			
480	10,000,000	-	-	7,000,000	5,000,000	1,000,000	4,198,693			
	68,360,430	-	17,520,000	119,638,400	75,438,160	98,734,579	27,826,158	6		

D34 - Ministry of Housing and Lands

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
W400	Administration and Development of Lands	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Exp to		
D34 W400 W44 480	Land Settlement and Development C9916 115 404 Land- non produced Assets	10,000,000	-	-	7,000,000	5,000,000	1,000,000	4,198,693			
		10,000,000	-	-	7,000,000	5,000,000	1,000,000	4,198,693			
		10,000,000	-	-	7,000,000	5,000,000	1,000,000	4,198,693			
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
W300	Spatial Planning & Development	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Exp to		
D34 W300 W31 411	Plat Ma Piere Housing Scheme - Infrastructure C1421 115 404 Residential Buildings	1,500,000	-	-	-	-	1,250,738	475,532			
		1,500,000	-	-	-	-	1,250,738	475,532			
		1,500,000	-	-	-	-	1,250,738	475,532			
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
W300	Spatial Planning & Development	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Exp to		
D34 W300 W31 411	House Renovation and Sanitation C0743 115 404 Residential Buildings	5,000,000	-	-	3,000,000	1,000,000	65,716,015	19,715,277			
		5,000,000	-	-	3,000,000	1,000,000	65,716,015	19,715,277			
		5,000,000	-	-	3,000,000	1,000,000	65,716,015	19,715,277			

D34 - Ministry of Housing and Lands

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2016/2017
STANDARD OBJECT CODE	D34 - Ministry of Housing and Lands	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Exp to	Actual Expenditure 2016/2017			
W300	Spatial Planning & Development											
D34 W300 W31	Hillsborough Gardens Infrastructure	423,500	-	-	-	-	-	-	-	-		
411	C1942 115 404 Residential Buildings	423,500	-	-	-	-	-	-	-	-		
		423,500	-	-	-	-	-	-	-	-		
W300	Spatial Planning & Development											
D34 W300 W31	San Sauver Infrastructure and Public Lighting Works	414,690	-	-	-	-	414,690	327,083				
411	C1422 115 404 Residential Buildings	414,690	-	-	-	-	414,690	327,083				
		414,690	-	-	-	-	414,690	327,083				
W300	Spatial Planning & Development											
D34 W300 W31	Post Hurricane Maria Home Repairs & Reconstruction	15,000,000	-	-	10,000,000	-	-	-				
411	C1947 115 404 Residential Buildings	15,000,000	-	-	10,000,000	-	-	-				
		15,000,000	-	-	10,000,000	-	-	-				

D34 - Ministry of Housing and Lands

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
W300	Spatial Planning & Development										
		Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Exp to:		
D34 W300 W31	D34 - Ministry of Housing and Lands	10,000,000	-	-	14,100,000	10,000,000	10,387,000	3,109,573			
411	National Resettlement Program										
	C1666 115 404	10,000,000	-	-	14,100,000	10,000,000	10,387,000	3,109,573			
	Residential Buildings	10,000,000	-	-	14,100,000	10,000,000	10,387,000	3,109,573			

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
W300	Spatial Planning & Development										
		Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Exp to:		
D34 W300 W31	D34 - Ministry of Housing and Lands	-	-	13,770,000	33,750,000	31,050,000	-	-			
411	Dominica Housing Recovery Project (World Bank)										
	C1948 509/644 404	-	-	13,770,000	33,750,000	31,050,000	-	-			
	Residential Buildings	-	-	13,770,000	33,750,000	31,050,000	-	-			

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
W300	Spatial Planning & Development										
		Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Exp to:		
D34 W300 W31	D34 - Ministry of Housing and Lands	-	-	3,750,000	5,593,000	5,000,000	-	-			
411	Rehabilitation Post Hurricane Maria Housing & Shelter										
	C1949 683 404	-	-	3,750,000	5,593,000	5,000,000	-	-			
	Residential Buildings	-	-	3,750,000	5,593,000	5,000,000	-	-			

D34 - Ministry of Housing and Lands

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Extr	
W300 Spatial Planning & Development		FINANCIAL REQUIREMENTS								
D34 W300 W31	D34 - Ministry of Housing and Lands Cotton Hill Housing Infrastructure C1946 115 404	2,000,000	-	-	1,000,000	-	-	-	-	
411	Residential Buildings	2,000,000	-	-	1,000,000	-	-	-	-	
		2,000,000	-	-	1,000,000	-	-	-	-	
W300 Spatial Planning & Development		FINANCIAL REQUIREMENTS								
D34 W300 W31	D34 - Ministry of Housing and Lands Lily Valley Housing Development Initiative C1945 115 404	1,200,000	-	-	-	-	-	-	-	
411	Residential Buildings	1,200,000	-	-	-	-	-	-	-	
		1,200,000	-	-	-	-	-	-	-	

D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs

Responsibility:

The Ministry of Ecclesiastical Affairs, Family and Gender Affairs (MEAFGA) has responsibility for six (6) 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.)
- 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 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 Ecclesiastical Affairs, Family and Gender Affairs

FINANCIAL REQUIREMENTS							
HEAD	D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
PROGRAMME SUMMARY							
C100	Policy Formulation and Administration	1,447,353	1,309,028	1,167,000	1,039,587	1,039,587	1,039,587
C200	Gender Affairs	428,307	233,404	396,320	381,228	381,228	381,228
C300	Adult Education	691,120	685,015	741,796	762,489	811,589	787,291
C500	Local Government & Community Development	9,253,629	8,728,043	4,757,583	4,743,213	4,725,213	4,743,213
C600	Co-opertive Enterprise Development	627,918	534,291	669,044	678,259	678,259	678,259
		12,448,327	11,489,781	7,731,742	7,604,776	7,635,876	7,629,578

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
S.O.C Summary							
310	Personal Emoluments	2,482,521	2,272,550	2,568,002	2,656,999	2,656,999	2,656,999
312	Wages (Casual labour)	869,183	832,746	867,816	833,205	833,205	833,205
313	Salaried Allowances	44,951	40,924	49,951	52,877	52,877	52,877
314	Non-Salaried Allowances	286,198	260,136	310,198	310,848	310,848	310,848
318	Local Travel and Subsistence Allowance	256,653	207,123	258,653	270,798	270,798	270,798
319	International Travel and Subsistence	32,700	5,521	38,500	35,500	35,500	35,500
325	Hosting and Entertainment	214,500	214,500	-	-	-	-
327	Training	70,200	58,427	85,580	88,380	114,480	114,480
332	Supplies and Materials	128,599	119,461	143,999	143,999	143,999	143,999
334	Communications Expenses	5,400	3,400	5,400	5,400	5,400	5,400
336	Operating and Maintenance Services	210,000	182,071	208,200	208,200	208,200	208,200
338	Rental of Assets	201,720	164,640	213,880	213,880	213,880	213,880
340	Professional and Consultancy Services	33,542	24,136	80,532	5,000	5,000	5,000
342	Insurance	17,000	5,555	17,000	17,000	17,000	17,000
344	Grants and Contributions	7,226,511	6,774,601	2,637,121	2,510,206	2,492,206	2,510,206
346	Subsidies (Public Assistance)	13,800	13,712	10,000	10,000	10,000	10,000
352	Sundry Expenses	297,900	268,060	190,550	190,550	213,550	190,550
452	Other Machinery & Equipment	56,949	42,220	46,360	51,933	51,933	50,635
		12,448,327	11,489,781	7,731,742	7,604,776	7,635,876	7,629,578

D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs

Programme Code	D35 C100 C10
Programme Description	General Activities

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,164,556	1,043,294	884,203	689,610	689,610	689,610
310	Personal Emoluments	550,931	509,996	497,837	508,692	508,692	508,692
313	Salaried Allowances	12,488	4,896	12,488	12,488	12,488	12,488
314	Non-Salaried Allowances	49,630	49,630	49,630	49,630	49,630	49,630
319	International Travel and Subsistence	32,700	5,521	38,500	35,500	35,500	35,500
325	Hosting and Entertainment	214,500	214,500	-	-	-	-
332	Supplies and Materials	20,150	16,579	20,150	20,150	20,150	20,150
334	Communications Expenses	500	-	500	500	500	500
336	Operating and Maintenance Services	4,500	3,889	4,500	4,500	4,500	4,500
340	Professional and Consultancy Services	28,542	19,136	75,532	-	-	-
342	Insurance	2,000	156	2,000	2,000	2,000	2,000
344	Grants and Contributions	126,915	105,210	126,915	-	-	-
346	Subsidies (Public Assistance)	13,800	13,712	10,000	10,000	10,000	10,000
352	Sundry Expenses	94,900	91,341	42,150	42,150	42,150	42,150
452	Other Machinery & Equipment	13,000	8,726	4,000	4,000	4,000	4,000
	Total	1,164,556	1,043,294	884,203	689,610	689,610	689,610

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs

Programme Code	D35 C100 C12
Programme Description	Basic Needs Trust Fund (BNTF)

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	282,797	265,734	282,797	349,976	349,976	349,976
310	Personal Emoluments	173,411	175,250	173,411	231,945	231,945	231,945
313	Salaried Allowances	2,000	-	2,000	2,000	2,000	2,000
318	Local Travel and Subsistence Allowance	43,286	26,414	43,286	51,931	51,931	51,931
332	Supplies and Materials	3,000	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	2,000
338	Rental of Assets	34,500	34,500	34,500	34,500	34,500	34,500
352	Sundry Expenses	24,600	24,571	24,600	24,600	24,600	24,600
	Total	282,797	265,734	282,797	349,976	349,976	349,976

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs

Programme Code	D35 C200 C21
Programme Description	Gender Relations

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	428,307	233,404	396,320	381,228	381,228	381,228
310	Personal Emoluments	211,664	96,683	191,844	176,752	176,752	176,752
312	Wages (Casual labour)	7,516	5,600	6,149	6,149	6,149	6,149
313	Salaried Allowances	5,800	-	5,800	5,800	5,800	5,800
314	Non-Salaried Allowances	26,057	13,752	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	18,720	3,500	18,720	18,720	18,720	18,720
327	Training	27,700	17,195	27,700	27,700	27,700	27,700
332	Supplies and Materials	10,650	9,268	10,650	10,650	10,650	10,650
334	Communications Expenses	1,000	-	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	2,000	633	2,000	2,000	2,000	2,000
338	Rental of Assets	62,200	56,000	62,200	62,200	62,200	62,200
340	Professional and Consultancy Services	5,000	5,000	5,000	5,000	5,000	5,000
344	Grants and Contributions	9,000	355	9,000	9,000	9,000	9,000
352	Sundry Expenses	30,000	17,686	19,200	19,200	19,200	19,200
452	Other Machinery & Equipment	11,000	7,733	11,000	11,000	11,000	11,000
	Total	428,307	233,404	396,320	381,228	381,228	381,228

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs

Programme Code	D35 C300 C30
Programme Description	Adult Education

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	691,120	685,015	741,796	762,489	811,589	787,291
310	Personal Emoluments	396,322	396,322	434,087	442,832	442,832	442,832
313	Salaried Allowances	4,663	28,551	4,663	7,589	7,589	7,589
314	Non-Salaried Allowances	66,170	60,075	78,170	78,820	78,820	78,820
318	Local Travel and Subsistence Allowance	37,335	28,722	39,335	39,335	39,335	39,335
327	Training	15,500	14,910	15,500	18,300	44,400	44,400
332	Supplies and Materials	8,650	7,615	8,000	8,000	8,000	8,000
334	Communications Expenses	300	-	300	300	300	300
336	Operating and Maintenance Services	6,000	3,131	4,200	4,200	4,200	4,200
338	Rental of Assets	83,280	74,140	85,440	85,440	85,440	85,440
352	Sundry Expenses	72,900	71,549	66,100	66,100	89,100	66,100
452	Other Machinery & Equipment	-	-	6,000	11,573	11,573	10,275
	Total	691,120	685,015	741,796	762,489	811,589	787,291

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D35 - Ministry of Ecclesiastical Affairs, 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 Ecclesiastical Affairs, Family and Gender Affairs	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	9,253,629	8,728,043	4,757,583	4,743,213	4,725,213	4,743,213
310	Personal Emoluments	764,805	738,189	853,150	869,890	869,890	869,890
312	Wages (Casual labour)	861,667	827,146	861,667	827,056	827,056	827,056
313	Salaried Allowances	5,000	5,000	10,000	10,000	10,000	10,000
314	Non-Salaried Allowances	78,170	78,170	78,170	78,170	78,170	78,170
318	Local Travel and Subsistence Allowance	115,192	114,856	115,192	118,692	118,692	118,692
327	Training	9,500	8,947	9,500	9,500	9,500	9,500
332	Supplies and Materials	75,099	72,470	90,099	90,099	90,099	90,099
334	Communications Expenses	3,600	3,400	3,600	3,600	3,600	3,600
336	Operating and Maintenance Services	192,500	170,894	192,500	192,500	192,500	192,500
342	Insurance	15,000	5,399	15,000	15,000	15,000	15,000
344	Grants and Contributions	7,090,596	6,669,036	2,501,206	2,501,206	2,483,206	2,501,206
352	Sundry Expenses	27,500	22,180	12,500	12,500	12,500	12,500
452	Other Machinery & Equipment	15,000	12,357	15,000	15,000	15,000	15,000
	Total	9,253,629	8,728,043	4,757,583	4,743,213	4,725,213	4,743,213

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D35 - Ministry of Ecclesiastical Affairs, 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 Ecclesiastical Affairs, Family and Gender Affairs	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	627,918	534,291	669,044	678,259	678,259	678,259
310	Personal Emoluments	385,388	356,111	417,673	426,888	426,888	426,888
313	Salaried Allowances	15,000	2,477	15,000	15,000	15,000	15,000
314	Non-Salaried Allowances	66,171	58,509	78,171	78,171	78,171	78,171
318	Local Travel and Subsistence Allowance	42,120	33,631	42,120	42,120	42,120	42,120
327	Training	17,500	17,376	32,880	32,880	32,880	32,880
332	Supplies and Materials	11,050	10,529	12,100	12,100	12,100	12,100
336	Operating and Maintenance Services	3,000	1,524	3,000	3,000	3,000	3,000
338	Rental of Assets	21,740	-	31,740	31,740	31,740	31,740
352	Sundry Expenses	48,000	40,732	26,000	26,000	26,000	26,000
452	Other Machinery & Equipment	17,949	13,404	10,360	10,360	10,360	10,360
	Total	627,918	534,291	669,044	678,259	678,259	678,259

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D35 - Ministry of Ecclesiastical Affairs, Family & Gender Affairs

FINANCIAL REQUIREMENTS										
PROGRAMME HEAD	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Expenditure to 2017		
	PROGRAMME SUMMARY									
C100	67,500	-	8,582,525	4,839,057	1,348,023	3,553,066	1,939,245			
C500	250,000	-	-	250,000	250,000	-	200,000			
	317,500	-	8,582,525	5,089,057	1,598,023	3,553,066	2,139,245			

FINANCIAL REQUIREMENTS										
STANDARD OBJECT CODE	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Expenditure to 2017		
	Summary									
332	250,000	-	-	250,000	250,000	-	200,000			
419	67,500	-	8,582,525	4,839,057	1,348,023	3,553,066	1,939,245			
	317,500	-	8,582,525	5,089,057	1,598,023	3,553,066	2,139,245			

D35 - Ministry of Ecclesiastical Affairs, Family & Gender Affairs

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2016/2017	Expenditure to 2017	
C500	Local Government and Community Development													
		Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018							
D35 C500 C51	D35 - Ministry of Ecclesiastical Affairs, Family & Gender Affairs	250,000	-	-	250,000	250,000	-						200,000	
332	Community Day of Service													
	C9939 115 401	250,000	-	-	250,000	250,000	-						200,000	
	Supplies and Materials													
		250,000	-	-	250,000	250,000	-						200,000	

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2016/2017	Expenditure to 2017	
C100	Policy Formulation and Administration													
		Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018							
D35 C100 C12	D35 - Ministry of Ecclesiastical Affairs, Family & Gender Affairs	-	-	5,489,302	-	-	3,008,549						1,831,907	
419	Basic Needs Trust Fund Project VII													
	C1623 606 401	-	-	5,489,302	-	-	3,008,549						1,831,907	
	Other buildings													
		-	-	5,489,302	-	-	3,008,549						1,831,907	

D35 - Ministry of Ecclesiastical Affairs, Family & Gender Affairs

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Actual Expenditure to 2017
C100 Policy Formulation and Administration									
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D35 - Ministry of Ecclesiastical Affairs, Family & Gender Affairs								
	Basic Needs Trust Fund Project V111	-	-	2,643,223	-	-	544,517	107,338	
D35 C100 C12	C1624 606 401								
419	Other buildings	-	-	2,643,223	-	-	544,517	107,338	
		-	-	2,643,223	-	-	544,517	107,338	
C600 Co-operative Enterprise Development									
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D35 - Ministry of Ecclesiastical Affairs, Family & Gender Affairs								
	Basic Needs Trust Fund Project IX	67,500	-	450,000	4,839,057	1,348,023	-	-	
D35 C100 C12	C1951 115/606 401								
419	Other buildings	67,500	-	450,000	4,839,057	1,348,023	-	-	
		67,500	-	450,000	4,839,057	1,348,023	-	-	

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D36 - Ministry of Health & Social Services

		FINANCIAL REQUIREMENTS					
HEAD	D36 - Ministry of Health and Social Services	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
PROGRAMME SUMMARY							
Ministry of Health and Social Services							
H100	Health System Management	5,388,048	5,179,304	6,384,801	4,199,442	3,933,942	3,933,942
H200	Primary Health Care	13,597,121	13,014,321	13,220,424	13,737,662	13,710,704	13,740,704
H400	Public Health	1,339,448	1,349,276	1,351,447	1,478,045	1,478,045	1,478,045
H500	Operation of Medical Stores	8,713,866	8,624,757	12,585,206	12,616,378	12,616,378	12,616,378
H600	Health Promotion Center	1,739,813	1,521,242	1,814,915	1,850,837	1,853,837	1,853,837
H800	Social Services	10,711,205	10,280,377	10,542,038	10,897,358	10,897,357	10,897,358
Sub-total Min. of Health		41,489,501	39,969,276	45,898,832	44,779,724	44,490,264	44,520,265
Princess Margaret Hospital							
H300	Secondary Health Care PMH	26,925,103	25,475,706	26,281,446	26,864,589	26,817,217	26,817,217
		68,414,604	65,444,982	72,180,278	71,644,313	71,307,482	71,337,482

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
S.O.C Summary							
310	Personal Emoluments	28,069,689	26,919,479	29,265,700	29,998,853	29,998,852	29,998,852
312	Wages (Casual labour)	1,053,490	894,596	1,529,461	1,626,550	1,630,390	1,630,390
313	Salaried Allowances	3,813,723	3,629,016	3,030,632	3,182,951	3,182,951	3,182,951
314	Non-Salaried Allowances	2,009,444	2,025,472	2,044,451	2,157,644	2,140,271	2,140,272
318	Local Travel and Subsistence Allowance	316,530	232,595	384,818	392,858	395,858	395,858
319	International Travel and Subsistence	348,000	290,298	49,000	49,000	49,000	49,000
325	Hosting and Entertainment	173,425	171,701	8,000	8,000	8,000	8,000
327	Training	36,530	11,304	81,349	81,349	51,349	51,349
330	Utilities	10,000	7,943	10,000	10,000	10,000	10,000
332	Supplies and Materials	11,568,147	11,357,337	15,128,980	15,262,145	15,261,346	15,261,346
334	Communications Expenses	10,626	5,522	10,126	10,626	10,626	10,626
336	Operating and Maintenance Services	1,779,974	1,514,153	2,075,353	2,005,010	2,005,010	2,005,010
338	Rental of Assets	530,605	425,078	446,960	502,760	472,760	502,760
340	Professional and Consultancy Services	5,345,465	5,192,623	6,088,396	6,516,669	6,251,169	6,251,169
342	Insurance	129,124	103,806	152,635	182,323	182,323	182,323
344	Grants and Contributions	4,631,812	4,560,217	4,024,292	1,655,807	1,655,807	1,655,807
346	Subsidies (Public Assistance)	6,926,074	6,671,916	6,694,074	6,734,774	6,734,774	6,734,774
350	Claims Against Government	58,000	-	-	-	-	-
352	Sundry Expenses	713,393	692,317	412,575	408,043	408,043	408,043
450	Purchase of Plant & Equipment	133,500	133,500	-	-	-	-
452	Other Machinery & Equipment	757,053	606,109	743,476	858,951	858,951	858,951
		68,414,604	65,444,982	72,180,278	71,644,313	71,307,482	71,337,482

D36 - Ministry of Health & Social Services

FINANCIAL REQUIREMENTS							
HEAD	D36 - Ministry of Health and Social Services	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	PROGRAMME SUMMARY						
H100	Health System Management	5,388,048	5,179,304	6,384,801	4,199,442	3,933,942	3,933,942
H200	Primary Health Care	13,597,121	13,014,321	13,220,424	13,737,662	13,710,704	13,740,704
H400	Public Health	1,339,448	1,349,276	1,351,447	1,478,045	1,478,045	1,478,045
H500	Operation of Medical Stores	8,713,866	8,624,757	12,585,206	12,616,378	12,616,378	12,616,378
H600	Health Promotion Center	1,739,813	1,521,242	1,814,915	1,850,837	1,853,837	1,853,837
H800	Social Services	10,711,205	10,280,377	10,542,038	10,897,358	10,897,357	10,897,358
		41,489,501	39,969,276	45,898,832	44,779,724	44,490,264	44,520,265

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	S.O.C Summary						
310	Personal Emoluments	10,398,587	10,279,596	11,549,389	11,874,589	11,874,589	11,874,589
312	Wages (Casual labour)	984,455	829,473	1,146,894	1,232,506	1,236,346	1,236,346
313	Salaried Allowances	900,420	776,547	972,295	992,688	992,688	992,688
314	Non-Salaried Allowances	1,091,933	1,152,275	1,105,391	1,166,470	1,166,470	1,166,470
318	Local Travel and Subsistence Allowance	285,360	213,104	343,480	351,520	354,520	354,520
319	International Travel and Subsistence	348,000	290,298	49,000	49,000	49,000	49,000
325	Hosting and Entertainment	168,000	166,376	5,000	5,000	5,000	5,000
327	Training	28,544	4,128	40,044	40,044	40,044	40,044
330	Utilities	10,000	7,943	10,000	10,000	10,000	10,000
332	Supplies and Materials	9,481,574	9,289,185	13,453,180	13,557,459	13,556,660	13,556,660
334	Communications Expenses	6,626	1,621	6,126	6,626	6,626	6,626
336	Operating and Maintenance Services	741,861	597,782	1,030,930	960,587	960,587	960,587
338	Rental of Assets	523,960	418,667	438,960	494,760	464,760	494,760
340	Professional and Consultancy Services	3,641,995	3,571,788	4,068,041	4,545,528	4,280,028	4,280,028
342	Insurance	113,704	90,044	141,435	171,123	171,123	171,123
344	Grants and Contributions	4,631,812	4,560,217	4,024,292	1,655,807	1,655,807	1,655,807
346	Subsidies (Public Assistance)	6,926,074	6,671,916	6,691,074	6,731,774	6,731,774	6,731,774
350	Claims Against Government	58,000	-	-	-	-	-
352	Sundry Expenses	669,396	649,345	403,075	398,543	398,543	398,543
450	Purchase of Plant & Equipment	30,000	30,000	-	-	-	-
452	Other Machinery & Equipment	449,200	368,971	420,226	535,701	535,701	535,701
		41,489,501	39,969,276	45,898,832	44,779,724	44,490,264	44,520,265

D36 - Ministry of Health & Social Services

Programme Code	D36 H100 H11
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	2,901,291	2,759,384	3,948,432	1,711,365	1,445,865	1,445,865
310	Personal Emoluments	563,733	555,137	593,442	606,180	606,180	606,180
312	Wages (Casual labour)	37,251	28,671	39,875	41,071	41,071	41,071
313	Salaried Allowances	12,356	18,401	12,356	12,356	12,356	12,356
314	Non-Salaried Allowances	50,370	52,149	50,370	50,370	50,370	50,370
319	International Travel and Subsistence	174,000	145,149	49,000	49,000	49,000	49,000
325	Hosting and Entertainment	84,000	83,188	5,000	5,000	5,000	5,000
327	Training	4,000	942	4,000	4,000	4,000	4,000
332	Supplies and Materials	27,950	25,502	27,950	27,950	27,950	27,950
334	Communications Expenses	500	128	500	500	500	500
336	Operating and Maintenance Services	73,280	28,615	274,520	274,520	274,520	274,520
340	Professional and Consultancy Services	122,313	108,702	162,627	428,127	162,627	162,627
342	Insurance	19,600	18,989	55,600	59,098	59,098	59,098
344	Grants and Contributions	1,627,060	1,627,060	2,640,000	120,000	120,000	120,000
350	Claims Against Government	29,000	-	-	-	-	-
352	Sundry Expenses	57,734	57,668	15,048	15,048	15,048	15,048
452	Other Machinery & Equipment	18,144	9,083	18,144	18,144	18,144	18,144
	Total	2,901,291	2,759,384	3,948,432	1,711,365	1,445,865	1,445,865

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Social Services

Programme Code	D36 H100 H13
Programme Description	Health Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	2,387,560	2,298,490	2,329,792	2,348,391	2,348,391	2,348,391
310	Personal Emoluments	525,068	531,705	515,100	532,367	532,367	532,367
312	Wages (Casual labour)	44,385	8,223	44,385	45,716	45,716	45,716
313	Salaried Allowances	82,142	107,100	80,142	80,142	80,142	80,142
314	Non-Salaried Allowances	241,408	265,908	241,408	241,408	241,408	241,408
318	Local Travel and Subsistence Allowance	9,400	11,006	9,400	9,400	9,400	9,400
332	Supplies and Materials	26,922	26,538	26,922	26,922	26,922	26,922
336	Operating and Maintenance Services	7,880	3,960	7,880	7,880	7,880	7,880
338	Rental of Assets	426,160	331,178	324,360	324,360	324,360	324,360
340	Professional and Consultancy Services	601,495	600,738	897,895	897,895	897,895	897,895
346	Subsidies (Public Assistance)	185,000	183,057	150,000	150,000	150,000	150,000
352	Sundry Expenses	237,700	229,077	32,300	32,300	32,300	32,300
	Total	2,387,560	2,298,490	2,329,792	2,348,391	2,348,391	2,348,391

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Social Services

Programme Code	D36 H100 H14
Programme Description	Health Information

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	99,197	121,430	106,577	139,686	139,686	139,686
310	Personal Emoluments	64,955	107,309	64,955	63,444	63,444	63,444
312	Wages (Casual labour)	-	-	-	25,620	25,620	25,620
313	Salaried Allowances	4,142	-	2,522	1,522	1,522	1,522
332	Supplies and Materials	10,800	10,095	19,800	19,800	19,800	19,800
336	Operating and Maintenance Services	4,000	1,474	4,000	4,000	4,000	4,000
340	Professional and Consultancy Services	10,000	999	10,000	10,000	10,000	10,000
342	Insurance	300	-	300	300	300	300
352	Sundry Expenses	2,000	-	2,000	2,000	2,000	2,000
452	Other Machinery & Equipment	3,000	1,553	3,000	13,000	13,000	13,000
	Total	99,197	121,430	106,577	139,686	139,686	139,686

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Social Services

Programme Code	D36 H200 H21
Programme Description	Roseau Health District

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	2,990,850	2,757,413	3,187,754	3,327,152	3,330,993	3,330,993
310	Personal Emoluments	2,042,949	1,923,443	2,100,832	2,071,103	2,071,103	2,071,103
312	Wages (Casual labour)	147,250	107,090	164,625	165,724	169,564	169,564
313	Salaried Allowances	195,606	139,399	175,606	175,606	175,606	175,606
314	Non-Salaried Allowances	142,587	161,523	142,587	169,850	169,850	169,850
318	Local Travel and Subsistence Allowance	33,360	21,586	33,360	33,360	33,360	33,360
332	Supplies and Materials	70,006	64,981	64,006	64,005	64,006	64,006
336	Operating and Maintenance Services	192,013	184,445	289,013	289,013	289,013	289,013
340	Professional and Consultancy Services	140,405	139,238	195,051	308,939	308,939	308,939
342	Insurance	7,650	3,489	7,650	10,781	10,781	10,781
352	Sundry Expenses	7,908	7,891	7,908	9,408	9,408	9,408
452	Other Machinery & Equipment	11,116	4,328	7,116	29,361	29,361	29,361
	Total	2,990,850	2,757,413	3,187,754	3,327,152	3,330,993	3,330,993

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Social Services

Programme Code	D36 H200 H22
Programme Description	Portsmouth Health District

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	2,986,651	2,790,158	3,121,247	2,970,002	2,970,002	2,970,002
310	Personal Emoluments	1,648,595	1,689,562	1,841,846	1,769,307	1,769,306	1,769,306
312	Wages (Casual labour)	214,012	35,872	96,357	52,615	52,615	52,615
313	Salaried Allowances	154,200	124,736	154,200	154,200	154,200	154,200
314	Non-Salaried Allowances	76,842	88,653	76,842	85,528	85,528	85,528
318	Local Travel and Subsistence Allowance	25,600	4,166	25,600	38,400	38,400	38,400
332	Supplies and Materials	208,434	192,866	208,434	215,555	215,555	215,555
336	Operating and Maintenance Services	133,841	129,574	187,841	60,624	60,624	60,624
340	Professional and Consultancy Services	450,428	456,617	505,428	505,428	505,428	505,428
342	Insurance	6,000	3,383	6,000	6,000	6,000	6,000
352	Sundry Expenses	6,000	5,954	6,000	6,000	6,000	6,000
450	Purchase of Plant & Equipment	30,000	30,000	-	-	-	-
452	Other Machinery & Equipment	32,699	28,775	12,699	76,345	76,345	76,345
	Total	2,986,651	2,790,158	3,121,247	2,970,002	2,970,002	2,970,002

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Social Services

Programme Code	D36 H200 H23
Programme Description	Marigot Health District

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	2,930,291	2,759,384	1,985,702	2,204,507	2,174,507	2,204,507
310	Personal Emoluments	563,733	555,137	1,293,116	1,420,170	1,420,170	1,420,170
312	Wages (Casual labour)	37,251	28,671	253,846	265,076	265,076	265,076
313	Salaried Allowances	12,356	18,401	127,893	136,173	136,173	136,173
314	Non-Salaried Allowances	50,370	52,149	64,479	64,479	64,479	64,479
316	Retirement Benefits	29,000	-	-	-	-	-
318	Local Travel and Subsistence Allowance	-	-	25,360	23,600	23,600	23,600
319	International Travel and Subsistence	174,000	145,149	-	-	-	-
325	Hosting and Entertainment	84,000	83,188	-	-	-	-
327	Training	4,000	942	-	-	-	-
332	Supplies and Materials	27,950	25,502	118,799	120,000	120,000	120,000
334	Communications Expenses	500	128	-	-	-	-
336	Operating and Maintenance Services	73,280	28,615	43,109	52,600	52,600	52,600
338	Rental of Assets	-	-	15,600	71,400	41,400	71,400
340	Professional and Consultancy Services	122,313	108,702	-	-	-	-
342	Insurance	19,600	18,989	7,331	8,015	8,015	8,015
344	Grants and Contributions	1,627,060	1,627,060	-	-	-	-
350	Claims Against Government	29,000	-	-	-	-	-
352	Sundry Expenses	57,734	57,668	5,500	5,500	5,500	5,500
452	Other Machinery & Equipment	18,144	9,083	30,670	37,494	37,494	37,494
	Total	2,930,291	2,759,384	1,985,702	2,204,507	2,174,507	2,204,507

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Social Services

Programme Code	D36 H200 H25
Programme Description	La Plaine Health District

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,052,944	956,466	1,179,734	1,220,870	1,220,070	1,220,070
310	Personal Emoluments	685,620	631,953	782,411	816,902	816,902	816,902
312	Wages (Casual labour)	78,035	63,771	78,035	82,368	82,368	82,368
313	Salaried Allowances	67,316	57,978	67,316	67,316	67,316	67,316
314	Non-Salaried Allowances	60,112	67,723	60,112	60,112	60,112	60,112
318	Local Travel and Subsistence Allowance	18,280	7,888	18,280	18,280	18,280	18,280
327	Training	2,500	1,994	2,500	2,500	2,500	2,500
332	Supplies and Materials	55,221	51,816	55,220	56,020	55,220	55,220
336	Operating and Maintenance Services	51,500	46,834	36,500	36,500	36,500	36,500
340	Professional and Consultancy Services	1,435	-	50,435	51,947	51,947	51,947
342	Insurance	8,730	3,039	8,730	8,730	8,730	8,730
352	Sundry Expenses	17,000	16,997	13,000	13,000	13,000	13,000
452	Other Machinery & Equipment	7,195	6,473	7,195	7,195	7,195	7,195
	Total	1,052,944	956,466	1,179,734	1,220,870	1,220,070	1,220,070

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Social Services

Programme Code	D36 H200 H26
Programme Description	Castle Bruce Health District

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,024,758	997,872	973,341	1,112,146	1,112,146	1,112,146
310	Personal Emoluments	666,702	661,955	615,285	671,212	671,212	671,212
312	Wages (Casual labour)	82,587	54,093	82,587	84,871	84,871	84,871
313	Salaried Allowances	77,840	77,293	77,840	77,840	77,840	77,840
314	Non-Salaried Allowances	47,106	73,444	47,106	47,106	47,106	47,106
318	Local Travel and Subsistence Allowance	17,880	7,615	17,880	17,880	17,880	17,880
332	Supplies and Materials	57,311	52,885	57,311	119,158	119,158	119,158
336	Operating and Maintenance Services	42,339	40,829	42,339	53,469	53,469	53,469
342	Insurance	5,000	4,303	5,000	5,000	5,000	5,000
352	Sundry Expenses	10,793	10,774	10,793	13,610	13,610	13,610
452	Other Machinery & Equipment	17,200	14,680	17,200	22,000	22,000	22,000
	Total	1,024,758	997,872	973,341	1,112,146	1,112,146	1,112,146

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Social Services

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,023,794	880,312	1,068,112	1,118,932	1,118,932	1,118,932
310	Personal Emoluments	664,655	580,707	708,973	727,531	727,531	727,531
312	Wages (Casual labour)	75,843	74,095	75,842	72,629	72,629	72,629
313	Salaried Allowances	84,640	59,847	84,640	84,640	84,640	84,640
314	Non-Salaried Allowances	34,742	35,963	34,742	44,633	44,633	44,633
318	Local Travel and Subsistence Allowance	17,000	6,479	17,000	17,000	17,000	17,000
332	Supplies and Materials	63,930	58,621	63,930	71,475	71,475	71,475
334	Communications Expenses	-	-	-	500	500	500
336	Operating and Maintenance Services	18,784	13,473	18,784	25,600	25,600	25,600
340	Professional and Consultancy Services	39,980	30,600	39,980	41,053	41,053	41,053
342	Insurance	2,500	2,444	2,500	2,500	2,500	2,500
352	Sundry Expenses	5,460	5,285	5,460	6,610	6,610	6,610
452	Other Machinery & Equipment	16,260	12,797	16,259	24,760	24,760	24,760
	Total	1,023,794	880,312	1,068,112	1,118,932	1,118,932	1,118,932

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Social Services

Programme Code	D36 H200 H28
Programme Description	Dental Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	595,384	585,414	657,658	694,944	694,944	694,944
310	Personal Emoluments	384,883	392,815	425,808	438,579	438,579	438,579
313	Salaried Allowances	4,203	-	4,203	4,203	4,203	4,203
314	Non-Salaried Allowances	54,233	57,800	53,583	53,583	53,583	53,583
318	Local Travel and Subsistence Allowance	43,120	41,878	43,120	43,120	43,120	43,120
327	Training	-	-	8,000	8,000	8,000	8,000
332	Supplies and Materials	26,925	24,854	26,925	34,925	34,925	34,925
336	Operating and Maintenance Services	20,920	14,084	20,920	29,420	29,420	29,420
342	Insurance	-	-	-	8,015	8,015	8,015
352	Sundry Expenses	13,500	13,489	13,500	13,500	13,500	13,500
452	Other Machinery & Equipment	47,600	40,494	61,600	61,600	61,600	61,600
	Total	595,384	585,414	657,658	694,944	694,944	694,944

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Social Services

Programme Code	D36 H200 H29
Programme Description	Grand Bay Health District

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,021,449	1,287,302	1,046,876	1,089,109	1,089,109	1,089,109
310	Personal Emoluments	696,203	772,718	717,631	729,454	729,454	729,454
312	Wages (Casual labour)	85,794	264,300	85,794	102,176	102,176	102,176
313	Salaried Allowances	81,192	106,522	81,192	81,192	81,192	81,192
314	Non-Salaried Allowances	55,792	65,693	55,791	55,791	55,791	55,791
318	Local Travel and Subsistence Allowance	15,720	6,999	15,720	15,720	15,720	15,720
327	Training	1,500	-	1,500	1,500	1,500	1,500
332	Supplies and Materials	27,207	21,547	27,207	31,972	31,972	31,972
336	Operating and Maintenance Services	25,424	22,664	25,424	31,361	31,361	31,361
342	Insurance	150	-	4,150	8,015	8,015	8,015
352	Sundry Expenses	9,527	7,100	9,527	9,527	9,527	9,527
452	Other Machinery & Equipment	22,940	19,758	22,940	22,400	22,400	22,400
	Total	1,021,449	1,287,302	1,046,876	1,089,109	1,089,109	1,089,109

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Social Services

Programme Code	D36 H400 H41
Programme Description	Environmental Health Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,339,448	1,349,276	1,351,447	1,478,045	1,478,045	1,478,045
310	Personal Emoluments	419,574	498,314	376,074	423,120	423,120	423,120
312	Wages (Casual labour)	147,853	150,298	191,352	260,445	260,445	260,445
313	Salaried Allowances	64,955	13,606	64,955	64,955	64,955	64,955
314	Non-Salaried Allowances	59,314	34,956	59,314	65,866	65,866	65,866
318	Local Travel and Subsistence Allowance	30,560	51,373	30,560	30,560	30,560	30,560
327	Training	2,000	-	8,000	8,000	8,000	8,000
332	Supplies and Materials	86,841	77,953	125,841	125,841	125,841	125,841
336	Operating and Maintenance Services	13,850	12,828	13,850	13,850	13,850	13,850
340	Professional and Consultancy Services	468,001	467,155	435,001	435,001	435,001	435,001
342	Insurance	9,000	8,242	9,000	12,907	12,907	12,907
352	Sundry Expenses	14,500	14,303	14,500	14,500	14,500	14,500
452	Other Machinery & Equipment	23,000	20,246	23,000	23,000	23,000	23,000
	Total	1,339,448	1,349,276	1,351,447	1,478,045	1,478,045	1,478,045

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Social Services

Programme Code	D36 H500 H51
Programme Description	Medical Supplies and Equipment

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	8,713,866	8,624,757	12,585,206	12,616,378	12,616,378	12,616,378
310	Personal Emoluments	312,322	308,779	337,989	369,161	369,161	369,161
313	Salaried Allowances	24,197	13,327	4,197	4,197	4,197	4,197
314	Non-Salaried Allowances	750	750	750	750	750	750
332	Supplies and Materials	8,331,797	8,258,609	12,190,470	12,190,470	12,190,470	12,190,470
336	Operating and Maintenance Services	28,000	27,919	35,000	35,000	35,000	35,000
342	Insurance	1,800	374	1,800	1,800	1,800	1,800
352	Sundry Expenses	15,000	14,999	15,000	15,000	15,000	15,000
	Total	8,713,866	8,624,757	12,585,206	12,616,378	12,616,378	12,616,378

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Social Services

Programme Code	D36 H600 H61
Programme Description	Health Promotion

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	676,435	594,124	683,916	712,246	712,246	712,246
310	Personal Emoluments	373,740	324,168	381,036	384,780	384,780	384,780
313	Salaried Allowances	4,623	7,125	4,623	4,623	4,623	4,623
314	Non-Salaried Allowances	43,428	36,789	43,428	43,428	43,428	43,428
318	Local Travel and Subsistence Allowance	13,000	11,125	13,000	13,000	13,000	13,000
332	Supplies and Materials	38,144	36,399	37,329	50,329	50,329	50,329
336	Operating and Maintenance Services	3,000	715	4,000	19,000	19,000	19,000
342	Insurance	-	-	-	6,586	6,586	6,586
352	Sundry Expenses	158,500	153,248	190,000	180,000	180,000	180,000
452	Other Machinery & Equipment	42,000	24,556	10,500	10,500	10,500	10,500
	Total	676,435	594,124	683,916	712,246	712,246	712,246

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Social Services

Programme Code	D36 H600 H62
Programme Description	Drug Prevention

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	453,666	389,861	416,088	423,680	426,680	426,680
310	Personal Emoluments	303,855	260,674	270,276	280,868	280,868	280,868
313	Salaried Allowances	3,677	7,110	3,677	3,677	3,677	3,677
314	Non-Salaried Allowances	52,114	39,223	52,114	52,114	52,114	52,114
318	Local Travel and Subsistence Allowance	24,000	21,387	24,000	21,000	24,000	24,000
332	Supplies and Materials	13,180	7,858	9,180	9,180	9,180	9,180
336	Operating and Maintenance Services	800	357	800	800	800	800
352	Sundry Expenses	53,040	52,500	53,040	53,040	53,040	53,040
452	Other Machinery & Equipment	3,000	753	3,000	3,000	3,000	3,000
	Total	453,666	389,861	416,088	423,680	426,680	426,680

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Social Services

Programme Code	D36 H600 H63
Programme Description	HIV AIDS

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	609,712	537,257	714,912	714,912	714,912	714,912
332	Supplies and Materials	139,176	108,132	139,176	139,176	139,176	139,176
338	Rental of Assets	40,800	30,489	42,000	42,000	42,000	42,000
340	Professional and Consultancy Services	246,334	225,291	350,334	350,334	350,334	350,334
452	Other Machinery & Equipment	183,402	173,345	183,402	183,402	183,402	183,402
	Total	609,712	537,257	714,912	714,912	714,912	714,912

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Social Services

Programme Code	D36 H800 H82
Programme Description	Welfare Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	731,948	683,765	808,395	1,002,903	1,002,902	1,002,903
310	Personal Emoluments	443,950	446,919	484,638	530,430	530,430	530,430
312	Wages (Casual labour)	21,049	-	21,049	21,049	21,049	21,049
313	Salaried Allowances	12,400	12,400	12,400	25,513	25,513	25,513
314	Non-Salaried Allowances	69,485	68,037	69,485	78,171	78,171	78,171
318	Local Travel and Subsistence Allowance	37,440	21,601	70,200	70,200	70,200	70,200
327	Training	9,144	250	9,144	9,144	9,144	9,144
332	Supplies and Materials	10,350	7,892	10,350	10,350	10,350	10,350
336	Operating and Maintenance Services	1,500	531	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	65,630	68,630	68,630	68,630	68,630
344	Grants and Contributions	-	-	-	126,915	126,915	126,915
352	Sundry Expenses	500	458	500	500	500	500
452	Other Machinery & Equipment	3,500	3,048	3,500	3,500	3,500	3,500
	Total	731,948	683,765	808,395	1,002,903	1,002,902	1,002,903

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Social Services

Programme Code	D36 H800 H83
Programme Description	Child Welfare

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	682,590	568,339	689,190	729,890	729,890	729,890
344	Grants and Contributions	231,766	187,766	238,366	238,366	238,366	238,366
346	Subsidies (Public Assistance)	450,824	380,573	450,824	491,524	491,524	491,524
	Total	682,590	568,339	689,190	729,890	729,890	729,890

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Social Services

Programme Code	D36 H800 85
Programme Description	Blind Welfare

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	96,230	95,158	98,086	98,086	98,086	98,086
310	Personal Emoluments	38,050	38,301	39,980	39,980	39,980	39,980
312	Wages (Casual labour)	13,145	14,390	13,145	13,145	13,145	13,145
313	Salaried Allowances	1,165	-	1,091	1,091	1,091	1,091
332	Supplies and Materials	23,230	22,027	23,230	23,230	23,230	23,230
336	Operating and Maintenance Services	1,200	1,000	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	95,158	98,086	98,086	98,086	98,086

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Social Services

Programme Code	D36 H800 H86
Programme Description	Public Assistance

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	7,416,736	7,207,177	7,216,736	7,241,336	7,241,336	7,241,336
344	Grants and Contributions	1,126,486	1,098,891	1,126,486	1,151,086	1,151,086	1,151,086
346	Subsidies (Public Assistance)	6,290,250	6,108,286	6,090,250	6,090,250	6,090,250	6,090,250
	Total	7,416,736	7,207,177	7,216,736	7,241,336	7,241,336	7,241,336

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Social Services

Programme Code	D36 H800 H87
Programme Description	YES WE CARE

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,088,858	1,061,230	1,026,358	1,121,870	1,121,870	1,121,870
327	Training	-	-	1,500	1,500	1,500	1,500
332	Supplies and Materials	167,200	146,639	149,200	149,200	149,200	149,200
336	Operating and Maintenance Services	3,000	3,000	3,000	3,000	3,000	3,000
340	Professional and Consultancy Services	915,658	910,113	869,658	965,170	965,170	965,170
342	Insurance	3,000	1,477	3,000	3,000	3,000	3,000
	Total	1,088,858	1,061,230	1,026,358	1,121,870	1,121,870	1,121,870

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Social Services

Programme Code	D36 H800 H88
Programme Description	CHANCES

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	694,843	664,708	703,273	703,273	703,273	703,273
313	Salaries Allowances	13,410	13,300	13,440	13,440	13,440	13,440
314	Non-Salaries Allowances	53,280	51,514	53,280	53,280	53,280	53,280
327	Training	5,400	-	5,400	5,400	5,400	5,400
330	Utilities	10,000	7,943	10,000	10,000	10,000	10,000
332	Supplies and Materials	69,000	68,468	71,900	71,900	71,900	71,900
334	Communications Expenses	5,626	1,365	5,626	5,626	5,626	5,626
336	Operating and Maintenance Services	47,250	36,866	21,250	21,250	21,250	21,250
340	Professional and Consultancy Services	458,003	458,003	483,003	483,003	483,003	483,003
342	Insurance	30,374	25,315	30,374	30,374	30,374	30,374
352	Sundry Expenses	2,500	1,934	9,000	9,000	9,000	9,000
	Total	694,843	664,708	703,273	703,273	703,273	703,273

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Social Services Princess Margaret Hospital

FINANCIAL REQUIREMENTS							
HEAD	D36 - Ministry of Health & Social Services - Princess Margaret Hospital	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
PROGRAMME SUMMARY							
H300	Secondary Health Care PMH	26,925,103	25,475,706	26,281,446	26,864,589	26,817,217	26,817,217
		26,925,103	25,475,706	26,281,446	26,864,589	26,817,217	26,817,217

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Social Services - Princess Margaret Hospital	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
S.O.C Summary							
310	Personal Emoluments	17,671,102	16,639,883	17,716,311	18,124,264	18,124,264	18,124,264
312	Wages (Casual labour)	69,035	65,122	382,567	394,044	394,044	394,044
313	Salaried Allowances	2,913,303	2,852,469	2,058,338	2,190,264	2,190,264	2,190,264
314	Non-Salaried Allowances	917,511	873,197	939,060	991,174	973,802	973,802
318	Local Travel and Subsistence Allowance	31,170	19,491	41,338	41,338	41,338	41,338
325	Hosting and Entertainment	5,425	5,325	3,000	3,000	3,000	3,000
327	Training	7,986	7,176	41,305	41,305	11,305	11,305
332	Supplies and Materials	2,086,573	2,068,153	1,675,800	1,704,686	1,704,686	1,704,686
334	Communications Expenses	4,000	3,901	4,000	4,000	4,000	4,000
336	Operating and Maintenance Services	1,038,113	916,372	1,044,423	1,044,423	1,044,423	1,044,423
338	Rental of Assets	6,645	6,411	8,000	8,000	8,000	8,000
340	Professional and Consultancy Services	1,703,470	1,620,835	2,020,354	1,971,142	1,971,142	1,971,142
342	Insurance	15,420	13,763	11,200	11,200	11,200	11,200
346	Subsidies (Public Assistance)	-	-	3,000	3,000	3,000	3,000
352	Sundry Expenses	43,997	42,972	9,500	9,500	9,500	9,500
450	Purchase of Plant & Equipment	103,500	103,500	-	-	-	-
452	Other Machinery & Equipment	307,853	237,138	323,250	323,250	323,250	323,250
		26,925,103	25,475,706	26,281,446	26,864,589	26,817,217	26,817,217

D36 - Ministry of Health & Social Services Princess Margaret Hospital

Programme Code	D36 H300 H31
Programme Description	PMH Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Social Services - Princess Margaret Hospital	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,200,964	1,110,300	1,261,941	1,330,288	1,330,288	1,330,288
310	Personal Emoluments	744,302	691,436	821,553	857,193	857,193	857,193
313	Salaried Allowances	27,460	14,710	28,534	30,460	30,460	30,460
314	Non-Salaried Allowances	19,622	18,819	26,058	26,058	26,058	26,058
318	Local Travel and Subsistence Allowance	9,468	8,373	24,936	24,936	24,936	24,936
327	Training	5	-	6,305	6,305	6,305	6,305
332	Supplies and Materials	65,374	65,139	41,000	69,886	69,886	69,886
334	Communications Expenses	1,000	1,000	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	55,000	54,986	55,000	55,000	55,000	55,000
338	Rental of Assets	1,645	1,641	-	-	-	-
340	Professional and Consultancy Services	145,063	122,504	231,305	233,200	233,200	233,200
342	Insurance	8,275	8,191	6,000	6,000	6,000	6,000
352	Sundry Expenses	4,500	4,347	4,500	4,500	4,500	4,500
450	Purchase of Plant & Equipment	103,500	103,500	-	-	-	-
452	Other Machinery & Equipment	15,750	15,654	15,750	15,750	15,750	15,750
	Total	1,200,964	1,110,300	1,261,941	1,330,288	1,330,288	1,330,288

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Social Services Princess Margaret Hospital

Programme Code	D36 H300 H32
Programme Description	General Maintenance

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Social Services - Princess Margaret Hospital	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,234,444	1,161,532	1,362,416	1,378,072	1,378,072	1,378,072
310	Personal Emoluments	439,848	399,402	147,788	151,966	151,966	151,966
312	Wages (Casual labour)	69,035	65,122	382,567	394,044	394,044	394,044
313	Salaried Allowances	48,000	45,531	46,000	46,000	46,000	46,000
314	Non-Salaried Allowances	8,686	8,686	14,686	14,686	14,686	14,686
318	Local Travel and Subsistence Allowance	3,792	3,223	4,492	4,492	4,492	4,492
332	Supplies and Materials	137,500	137,414	130,800	130,800	130,800	130,800
336	Operating and Maintenance Services	432,883	427,669	560,883	560,883	560,883	560,883
338	Rental of Assets	5,000	4,770	5,000	5,000	5,000	5,000
342	Insurance	2,700	1,972	2,200	2,200	2,200	2,200
452	Other Machinery & Equipment	87,000	67,743	68,000	68,000	68,000	68,000
	Total	1,234,444	1,161,532	1,362,416	1,378,072	1,378,072	1,378,072

STAFFING	Estimates 2017 - 2018		Estimates 2018 -2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Social Services Princess Margaret Hospital

Programme Code	D36 H300 H33
Programme Description	Medical Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Social Services - Princess Margaret Hospital	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	19,122,386	18,333,870	18,768,812	19,086,998	19,039,626	19,039,626
310	Personal Emoluments	13,303,613	12,682,875	13,400,816	13,647,027	13,647,027	13,647,027
313	Salaried Allowances	2,584,122	2,551,378	1,728,343	1,858,343	1,858,343	1,858,343
314	Non-Salaried Allowances	814,944	775,090	826,258	878,372	861,000	861,000
318	Local Travel and Subsistence Allowance	7,050	6,426	-	-	-	-
325	Hosting and Entertainment	4,300	4,200	-	-	-	-
327	Training	7,626	7,176	30,000	30,000	-	-
332	Supplies and Materials	515,000	511,328	595,000	595,000	595,000	595,000
336	Operating and Maintenance Services	345,040	322,324	345,040	345,040	345,040	345,040
340	Professional and Consultancy Services	1,453,846	1,397,485	1,707,355	1,597,217	1,597,217	1,597,217
342	Insurance	845	-	-	-	-	-
352	Sundry Expenses	500	230	500	500	500	500
452	Other Machinery & Equipment	85,500	75,357	135,500	135,500	135,500	135,500
	Total	19,122,386	18,333,870	18,768,812	19,086,998	19,039,626	19,039,626

STAFFING	Estimates 2017 - 2018		Estimates 2018 -2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Social Services Princess Margaret Hospital

Programme Code	D36 H300 H34
Programme Description	Support Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Social Services - Princess Margaret Hospital	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	2,604,522	2,574,730	2,134,748	2,120,330	2,120,330	2,120,330
310	Personal Emoluments	1,257,906	1,247,712	1,180,488	1,166,070	1,166,070	1,166,070
313	Salaried Allowances	5,761	220	15,761	15,761	15,761	15,761
314	Non-Salaried Allowances	5,150	5,150	10,000	10,000	10,000	10,000
327	Training	355	-	5,000	5,000	5,000	5,000
332	Supplies and Materials	1,262,750	1,251,696	825,000	825,000	825,000	825,000
336	Operating and Maintenance Services	7,000	4,380	9,000	9,000	9,000	9,000
338	Rental of Assets	-	-	3,000	3,000	3,000	3,000
452	Other Machinery & Equipment	65,600	65,573	86,500	86,500	86,500	86,500
	Total	2,604,522	2,574,730	2,134,748	2,120,330	2,120,330	2,120,330

STAFFING	Estimates 2017 - 2018		Estimates 2018 -2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Social Services Princess Margaret Hospital

Programme Code	H36 H300 H37
Programme Description	Laboratory Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Social Services - Princess Margaret Hospital	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,494,991	1,368,456	1,507,865	1,615,411	1,615,411	1,615,411
310	Personal Emoluments	977,493	923,929	1,148,632	1,256,178	1,256,178	1,256,178
313	Salaried Allowances	132,139	128,450	132,139	132,139	132,139	132,139
314	Non-Salaried Allowances	38,423	36,220	53,372	53,372	53,372	53,372
318	Local Travel and Subsistence Allowance	1,172	-	2,222	2,222	2,222	2,222
332	Supplies and Materials	69,949	67,774	55,000	55,000	55,000	55,000
334	Communications Expenses	3,000	2,901	3,000	3,000	3,000	3,000
336	Operating and Maintenance Services	81,190	61,937	60,000	60,000	60,000	60,000
340	Professional and Consultancy Services	103,625	100,845	35,000	35,000	35,000	35,000
352	Sundry Expenses	37,500	37,092	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	50,500	9,308	17,500	17,500	17,500	17,500
	Total	1,494,991	1,368,456	1,507,865	1,615,411	1,615,411	1,615,411

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Ministry of Health & Social Services Princess Margaret Hospital

Programme Code	D36 H300 H39
Programme Description	Psychiatric Unit

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health & Social Services - Princess Margaret Hospital	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,267,796	926,818	1,245,664	1,333,490	1,333,490	1,333,490
310	Personal Emoluments	947,940	694,530	1,017,034	1,045,830	1,045,830	1,045,830
313	Salaried Allowances	115,821	112,180	107,561	107,561	107,561	107,561
314	Non-Salaried Allowances	30,686	29,233	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	9,688	1,469	9,688	9,688	9,688	9,688
325	Hosting and Entertainment	1,125	1,125	3,000	3,000	3,000	3,000
332	Supplies and Materials	36,000	34,801	29,000	29,000	29,000	29,000
336	Operating and Maintenance Services	117,000	45,075	14,500	14,500	14,500	14,500
340	Professional and Consultancy Services	936	-	46,695	105,725	105,725	105,725
342	Insurance	3,600	3,600	3,000	3,000	3,000	3,000
346	Subsidies (Public Assistance)	-	-	3,000	3,000	3,000	3,000
352	Sundry Expenses	1,497	1,304	3,500	3,500	3,500	3,500
452	Other Machinery & Equipment	3,503	3,502	-	-	-	-
	Total	1,267,796	926,818	1,245,664	1,333,490	1,333,490	1,333,490

STAFFING	Estimates 2017 - 2018		Estimates 2018 -2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D36 - Health and Social Services

FINANCIAL REQUIREMENTS		Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
PROGRAMME HEAD	D36 - Health and Social Services							
	PROGRAMME SUMMARY							
H100	Health System Management	-	-	2,712,101	2,000,000	2,000,000	-	-
H200	Primary Health Care	5,657,161	-	1,500,000	10,667,161	9,250,000	94,300	-
H300	Secondary Health Care PMH	3,832,907	-	8,614,111	4,002,907	13,697,296	5,882,206	17,229,053
		9,490,068	-	12,826,212	16,670,068	24,947,296	5,976,506	17,229,053

FINANCIAL REQUIREMENTS		Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
STANDARD OBJECT CODE	D36 - Health and Social Services							
	Summary							
332	Supplies and Materials	135,000	-	-	-	-	-	-
340	Professional and Consultancy Services	167,907	-	-	-	-	-	-
413	Health Facilities	8,657,161	-	12,826,212	15,170,068	23,952,907	4,834,342	15,756,562
452	Other Machinery and Equipment	530,000	-	-	1,500,000	994,389	1,142,164	1,472,491
		9,490,068	-	12,826,212	16,670,068	24,947,296	5,976,506	17,229,053

D36 - Health and Social Services

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS								Actual Expenditure 2016/2017
H200	Primary Health Care	D36 - Health and Social Services	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018		
		New Veille Case Health Center	559,661	-	-	559,661	-	-	-	-
D36 H200 H22	C1515 105 403	Health Facilities	559,661	-	-	559,661	-	-	-	-
413			559,661	-	-	559,661	-	-	-	-

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS								Actual Expenditure 2016/2017
H200	Primary Health Care	D36 - Health and Social Services	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018		
		New Marigot Hospital	-	-	1,500,000	9,500,000	9,250,000	-	-	-
D36 H200 H23	C1426 115/290 403	Health Facilities	-	-	1,500,000	9,500,000	9,250,000	-	-	-
413			-	-	1,500,000	9,500,000	9,250,000	-	-	-

D36 - Health and Social Services

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
H300	Secondary Health Care PMH							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D36 - Health and Social Services							
	New National Hospital	3,332,907	-	7,000,000	2,502,907	12,702,907	3,800,000	15,756,562
D36 H300 H31	C1511 115/649 403							
332	Supplies and Materials	135,000	-	-	-	-	-	-
340	Professional and Consultancy Services	167,907	-	-	-	-	-	-
413	Health Facilities	3,000,000	-	7,000,000	2,502,907	12,702,907	3,800,000	15,756,562
452	Other Machinery and Equipment	30,000	-	-	-	-	-	-
		3,332,907	-	7,000,000	2,502,907	12,702,907	3,800,000	15,756,562
PROGRAMME HEAD	PROGRAMME							
H100	Health System Management							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D36 - Health and Social Services							
	Upgrade of Health Centers-Smart Health Care Facilities DFID							
D36 H100 H11	C1713 610 403							
413	Health Facilities	-	-	2,712,101	2,000,000	2,000,000	-	-
		-	-	2,712,101	2,000,000	2,000,000	-	-
		-	-	2,712,101	2,000,000	2,000,000	-	-

D36 - Health and Social Services

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
H200	Primary Health Care							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D36 - Health and Social Services							
D36 H200 H27	New Colihaut Health Center C1717 115 403	547,500	-	-	547,500	-	-	-
413	Health Facilities	547,500	-	-	547,500	-	-	-
		547,500	-	-	547,500	-	-	-
PROGRAMME HEAD	PROGRAMME							
H200	Primary Health Care							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D36 - Health and Social Services							
D36 H200 H23	New Marigot Health Center C1742 115 403	1,200,000	-	-	-	-	-	-
413	Health Facilities	1,200,000	-	-	-	-	-	-
		1,200,000	-	-	-	-	-	-
PROGRAMME HEAD	PROGRAMME							
H200	Primary Health Care							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D36 - Health and Social Services							
D36 H200 H21	Roseau Health Center C1826 115 403	1,650,000	-	-	-	-	-	-
413	Health Facilities	1,650,000	-	-	-	-	-	-
		1,650,000	-	-	-	-	-	-

D36 - Health and Social Services

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
H300	Secondary Health Care PMH							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D36 - Health and Social Services							
D36 H300 H31	Renovation Works at PMH Post Hurricane Maria	-	-	1,614,111	-	-	940,042	-
413	C1855 711 403 Health Facilities	-	-	1,614,111	-	-	940,042	-
		-	-	1,614,111	-	-	940,042	-

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
H200	Primary Health Care							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D36 - Health and Social Services							
D36 H200 H22	Repairs to Health Centres-Post Hurricane Maria	500,000	-	-	-	-	-	-
413	C1952 115 403 Health Facilities	500,000	-	-	-	-	-	-
		500,000	-	-	-	-	-	-

D38 - Ministry of Environment, Climate Resilience, Disaster Management & Urban Renewal

		FINANCIAL REQUIREMENTS					
HEAD	D38 - Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
PROGRAMME SUMMARY							
L100	Policy Formulation & Administration	-	-	-	2,781,373	2,781,373	2,781,373
L400	Environmental Coordination and Policy	-	-	113,730	167,377	179,127	177,127
L600	Management of Forests, Wildlife and Parks	3,376,964	3,024,684	3,895,634	3,813,332	3,813,333	3,813,334
L700	Disaster Management	588,022	491,758	630,326	833,525	755,525	755,525
L800	Metereological Services	641,655	597,980	654,709	674,499	674,505	674,511
L900	Urban Renewal	68,626	45,452	63,766	66,852	66,852	66,852
		4,675,267	4,159,873	5,358,165	8,336,958	8,270,715	8,268,722

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D38 - Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
S.O.C Summary							
310	Personal Emoluments	2,069,622	1,990,321	2,285,756	2,399,097	2,399,097	2,399,097
312	Wages (Casual labour)	777,173	747,807	931,798	937,121	937,121	937,121
313	Salaried Allowances	45,281	26,320	61,671	65,522	65,522	65,522
314	Non-Salaried Allowances	415,344	349,220	455,809	518,195	500,197	500,199
318	Local Travel and Subsistence Allowance	272,243	221,471	374,573	374,573	374,573	374,573
319	International Travel and Subsistence	11,000	10,487	20,000	20,000	20,000	20,000
323	Rewards and Incentives	5,000	-	5,000	5,000	5,000	5,000
325	Hosting and Entertainment	3,000	75	3,000	3,000	3,000	3,000
327	Training	68,000	59,267	92,500	98,500	98,500	98,500
332	Supplies and Materials	272,726	207,052	325,405	325,405	337,605	335,605
334	Communications Expenses	2,740	526	3,740	3,741	3,244	3,247
336	Operating and Maintenance Services	240,758	174,466	289,309	289,309	289,359	289,359
338	Rental of Assets	26,050	15,450	31,052	84,182	84,183	84,184
340	Professional and Consultancy Services	280,404	202,462	300,662	325,422	265,423	265,424
342	Insurance	49,846	27,397	70,415	60,415	60,415	60,415
344	Grants and Contributions	-	-	-	2,520,000	2,520,000	2,520,000
352	Sundry Expenses	119,245	115,504	74,500	274,500	274,500	274,500
452	Other Machinery & Equipment	16,835	12,048	32,975	32,975	32,975	32,975
		4,675,267	4,159,873	5,358,165	8,336,958	8,270,715	8,268,722

D38 - Ministry of Environment, Climate Resilience, Disaster Management & Urban Renewal

Programme Code	D38 L100 L10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38 - Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	-	-	-	2,781,373	2,781,373	2,781,373
310	Personal Emoluments	-	-	-	211,737	211,737	211,737
314	Non-Salaried Allowances	-	-	-	49,636	49,636	49,636
344	Grants and Contributions	-	-	-	2,520,000	2,520,000	2,520,000
	Total	-	-	-	2,781,373	2,781,373	2,781,373

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D38 - Ministry of Environment, Climate Resilience, Disaster Management & Urban Renewal

Programme Code	D38 L400 L42
Programme Description	Environmental Coordination & Policy

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38 - Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	-	-	113,730	167,377	179,127	177,127
310	Personal Emoluments	-	-	81,364	81,881	81,881	81,881
314	Non-Salaried Allowances	-	-	10,536	10,536	10,536	10,536
318	Local Travel and Subsistence Allowance	-	-	4,680	4,680	4,680	4,680
332	Supplies and Materials	-	-	6,200	6,200	18,400	16,400
334	Communications Expenses	-	-	1,000	1,000	500	500
336	Operating and Maintenance Services	-	-	950	950	1,000	1,000
338	Rental of Assets	-	-	-	53,130	53,130	53,130
342	Insurance	-	-	2,000	2,000	2,000	2,000
452	Other Machinery & Equipment	-	-	7,000	7,000	7,000	7,000
	Total	-	-	113,730	167,377	179,127	177,127

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D38 - Ministry of Environment, Climate Resilience, Disaster Management & Urban Renewal

Programme Code	D38 L600 L62
Programme Description	Conservation and Protection

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38 - Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,016,821	940,696	1,153,113	1,103,897	1,103,897	1,103,897
310	Personal Emoluments	500,553	498,677	567,851	516,999	516,999	516,999
312	Wages (Casual labour)	147,346	141,319	148,289	149,925	149,925	149,925
313	Salaried Allowances	850	727	11,812	11,812	11,812	11,812
314	Non-Salaried Allowances	166,375	133,179	166,375	166,375	166,375	166,375
318	Local Travel and Subsistence Allowance	115,230	95,336	136,967	136,967	136,967	136,967
323	Rewards and Incentives	5,000	-	5,000	5,000	5,000	5,000
327	Training	5,000	2,923	5,000	5,000	5,000	5,000
332	Supplies and Materials	28,536	25,584	41,819	41,819	41,819	41,819
336	Operating and Maintenance Services	33,000	30,902	51,000	51,000	51,000	51,000
342	Insurance	4,931	2,060	9,000	9,000	9,000	9,000
352	Sundry Expenses	10,000	9,988	10,000	10,000	10,000	10,000
	Total	1,016,821	940,696	1,153,113	1,103,897	1,103,897	1,103,897

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D38 - Ministry of Environment, Climate Resilience, Disaster Management & Urban Renewal

Programme Code	D38 L600 L63
Programme Description	Parks Management & Preservation

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38 - Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,163,706	1,075,982	1,330,218	1,330,458	1,330,458	1,330,458
310	Personal Emoluments	370,804	368,165	390,520	388,494	388,494	388,494
312	Wages (Casual labour)	501,462	501,462	564,981	567,246	567,246	567,246
314	Non-Salaried Allowances	112,913	103,503	112,913	112,913	112,913	112,913
318	Local Travel and Subsistence Allowance	38,561	38,561	98,561	98,561	98,561	98,561
327	Training	-	-	2,500	2,500	2,500	2,500
332	Supplies and Materials	57,871	24,681	80,649	80,649	80,649	80,649
336	Operating and Maintenance Services	50,080	35,110	40,000	40,000	40,000	40,000
340	Professional and Consultancy Services	25,000	-	26,080	26,080	26,080	26,080
342	Insurance	3,015	560	3,015	3,015	3,015	3,015
452	Other Machinery & Equipment	4,000	3,939	11,000	11,000	11,000	11,000
	Total	1,163,706	1,075,982	1,330,218	1,330,458	1,330,458	1,330,458

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D38 - Ministry of Environment, Climate Resilience, Disaster Management & Urban Renewal

Programme Code	D38 L600 L64
Programme Description	Forest Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38 - Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	367,175	312,350	498,882	505,636	505,636	505,636
310	Personal Emoluments	191,217	191,181	261,501	268,255	268,255	268,255
312	Wages (Casual labour)	18,596	2,807	18,596	18,596	18,596	18,596
313	Salaried Allowances	8,929	3,145	9,382	9,382	9,382	9,382
314	Non-Salaried Allowances	17,372	17,371	34,742	34,742	34,742	34,742
318	Local Travel and Subsistence Allowance	20,726	12,384	44,726	44,726	44,726	44,726
327	Training	-	-	10,000	10,000	10,000	10,000
332	Supplies and Materials	42,231	30,421	51,090	51,090	51,090	51,090
336	Operating and Maintenance Services	46,244	39,728	45,344	45,344	45,344	45,344
338	Rental of Assets	4,900	800	4,900	4,900	4,900	4,900
342	Insurance	3,500	1,113	3,000	3,000	3,000	3,000
352	Sundry Expenses	9,000	8,968	9,000	9,000	9,000	9,000
452	Other Machinery & Equipment	4,460	4,432	6,600	6,600	6,600	6,600
	Total	367,175	312,350	498,882	505,636	505,636	505,636

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D38 - Ministry of Environment, Climate Resilience, Disaster Management & Urban Renewal

Programme Code	38 L600 L65
Programme Description	Utilization & Promotion

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38 - Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	334,881	308,441	384,419	392,215	392,215	392,215
310	Personal Emoluments	203,119	198,360	144,564	152,360	152,360	152,360
312	Wages (Casual labour)	35,777	35,777	144,767	144,767	144,767	144,767
313	Salaried Allowances	14,184	4,777	13,287	13,287	13,287	13,287
314	Non-Salaried Allowances	26,057	26,057	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	16,645	16,645	12,745	12,745	12,745	12,745
332	Supplies and Materials	18,969	16,653	18,969	18,969	18,969	18,969
336	Operating and Maintenance Services	14,355	6,363	18,255	18,255	18,255	18,255
338	Rental of Assets	1,500	-	1,500	1,500	1,500	1,500
342	Insurance	900	560	900	900	900	900
452	Other Machinery & Equipment	3,375	3,249	3,375	3,375	3,375	3,375
	Total	334,881	308,441	384,419	392,215	392,215	392,215

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D38 - Ministry of Environment, Climate Resilience, Disaster Management & Urban Renewal

Programme Code	D38 L600 L66
Programme Description	Produce Research, Resource Monitoring & Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38 - Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	235,433	171,863	216,607	207,057	207,057	207,057
310	Personal Emoluments	90,873	69,623	90,873	79,901	79,901	79,901
312	Wages (Casual labour)	66,519	64,102	47,693	49,115	49,115	49,115
313	Salaried Allowances	9,137	1,201	9,137	9,137	9,137	9,137
314	Non-Salaried Allowances	19,771	12,305	19,771	19,771	19,771	19,771
318	Local Travel and Subsistence Allowance	10,163	8,822	10,163	10,163	10,163	10,163
332	Supplies and Materials	22,210	10,544	22,210	22,210	22,210	22,210
336	Operating and Maintenance Services	14,260	5,267	14,260	14,260	14,260	14,260
342	Insurance	2,500	-	2,500	2,500	2,500	2,500
	Total	235,433	171,863	216,607	207,057	207,057	207,057

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D38 - Ministry of Environment, Climate Resilience, Disaster Management & Urban Renewal

Programme Code	D38 L600 L67
Programme Description	Waitukubuli National Trail

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38 - Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	258,948	215,352	312,395	274,068	274,068	274,068
310	Personal Emoluments	6,930	6,930	-	-	-	-
314	Non-Salaried Allowances	16,402	8,019	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	-	-	8,923	8,923	8,923	8,923
327	Training	3,000	1,600	3,000	3,000	3,000	3,000
332	Supplies and Materials	6,018	4,110	10,468	10,468	10,468	10,468
336	Operating and Maintenance Services	46,820	21,912	83,500	83,500	83,500	83,500
338	Rental of Assets	3,500	-	3,502	3,502	3,502	3,502
340	Professional and Consultancy Services	152,778	152,778	170,816	132,490	132,490	132,490
342	Insurance	8,500	8,500	8,500	8,500	8,500	8,500
352	Sundry Expenses	15,000	11,502	15,000	15,000	15,000	15,000
	Total	258,948	215,352	312,395	274,068	274,068	274,068

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D38 - Ministry of Environment, Climate Resilience, Disaster Management & Urban Renewal

Programme Code	D38 L700 L70
Programme Description	Disaster Management

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38 - Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	588,022	491,758	630,326	833,525	755,525	755,525
310	Personal Emoluments	259,432	214,991	323,482	253,698	253,698	253,698
312	Wages (Casual labour)	7,473	2,340	7,473	7,473	7,473	7,473
313	Salaried Allowances	10,159	15,028	10,158	13,077	13,077	13,077
314	Non-Salaried Allowances	39,243	34,700	57,243	61,307	43,307	43,307
318	Local Travel and Subsistence Allowance	23,720	3,037	23,720	23,720	23,720	23,720
319	International Travel and Subsistence	11,000	10,487	20,000	20,000	20,000	20,000
325	Hosting and Entertainment	3,000	75	3,000	3,000	3,000	3,000
327	Training	21,000	17,229	21,000	27,000	27,000	27,000
332	Supplies and Materials	63,000	62,813	43,000	43,000	43,000	43,000
334	Communications Expenses	1,500	526	1,500	1,500	1,500	1,500
336	Operating and Maintenance Services	36,000	35,184	36,000	36,000	36,000	36,000
338	Rental of Assets	1,750	250	6,750	6,750	6,750	6,750
340	Professional and Consultancy Services	-	-	-	60,000	-	-
342	Insurance	20,500	9,624	31,500	31,500	31,500	31,500
352	Sundry Expenses	85,245	85,046	40,500	240,500	240,500	240,500
452	Other Machinery & Equipment	5,000	428	5,000	5,000	5,000	5,000
	Total	588,022	491,758	630,326	833,525	755,525	755,525

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D38 - Ministry of Environment, Climate Resilience, Disaster Management & Urban Renewal

Programme Code	D38 L800 L81
Programme Description	Meteorological Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38 - Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	641,655	597,980	654,709	674,499	674,505	674,511
310	Personal Emoluments	446,694	442,393	425,600	445,772	445,772	445,772
313	Salaried Allowances	2,022	1,441	7,895	8,827	8,827	8,827
314	Non-Salaried Allowances	17,211	14,086	19,486	28,172	28,174	28,176
318	Local Travel and Subsistence Allowance	47,198	46,687	34,088	34,088	34,088	34,088
327	Training	39,000	37,515	51,000	51,000	51,000	51,000
332	Supplies and Materials	33,890	32,245	51,000	51,000	51,000	51,000
334	Communications Expenses	1,240	-	1,240	1,240	1,242	1,244
338	Rental of Assets	14,400	14,400	14,400	14,400	14,401	14,402
340	Professional and Consultancy Services	34,000	4,233	40,000	40,000	40,001	40,002
342	Insurance	6,000	4,980	10,000	-	-	-
		641,655	597,980	654,709	674,499	674,505	674,511

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D38 - Ministry of Environment, Climate Resilience, Disaster Management & Urban Renewal

Programme Code	D38 L900 L92
Programme Description	Urban Renewal

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38- Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	68,626	45,452	63,766	66,852	66,852	66,852
340	Professional and Consultancy Services	68,626	45,452	63,766	66,852	66,852	66,852
	Total	68,626	45,452	63,766	66,852	66,852	66,852

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal

		FINANCIAL REQUIREMENTS							
PROGRAMME HEAD	D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex tc
	PROGRAMME SUMMARY								
L400	Environmental Coordination and Policy	4,927,253	6,460,961	11,236,223	35,073,123	19,495,898	5,696,457	5,597,745	
L600	Management of Forests, Wildlife and Parks	3,682,024	-	-	1,000,000	500,000	504,687	254,859	
L700	Disaster Management	300,000	-	550,000	-	-	201,850	-	
L900	Urban Renewal	2,820,000	-	-	2,000,000	2,000,000	2,849,141	1,355,051	
		11,729,277	6,460,961	11,786,223	38,073,123	21,995,898	9,252,135	7,207,655	

		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex tc
	Summary								
310	Salaries	34,000	-	977,396	2,249,086	977,396	526,295	-	
312	Wages (Casual Labour)	1,000,000	-	227,596	395,000	293,000	-	-	
318	Local Travel	-	-	20,162	20,162	20,162	-	-	
319	International Travel	-	-	60,000	95,000	90,200	-	-	
327	Training	-	-	437,202	1,339,339	593,154	-	-	
330	Utilities	-	-	18,000	18,000	18,000	-	-	
332	Supplies and Materials	2,575,000	-	698,289	1,924,298	1,301,569	-	-	
334	Communication Expenses	-	-	54,981	53,600	57,400	-	-	
336	Operating and Maintenance Services	-	-	25,000	25,000	22,400	-	-	
338	Rental of Assets	-	-	55,200	55,200	55,200	-	-	
340	Professional and Consultancy Services	-	-	1,735,278	2,098,943	1,851,627	67,623	-	
342	Insurance	-	-	8,500	8,500	8,500	-	-	
352	Sundry Expenses	10,000	-	79,000	89,000	89,000	-	-	
419	Other buildings	2,820,000	-	220,000	2,000,000	2,000,000	2,849,141	1,355,051	
423	Bridges	-	-	-	-	-	167,373	-	
429	Other non-movable structures	2,455,000	-	-	-	-	287,439	195,896	
452	Other Machinery and Equipment	1,845,277	-	393,479	429,702	618,292	184,102	58,963	
490	Preventative and Adaptation Investments	827,693	6,460,961	3,600,778	25,530,339	11,500,000	5,170,162	5,597,745	
491	Capacity Building and Data Development	162,307	-	3,175,361	1,741,954	2,499,998	-	-	
		11,729,277	6,460,961	11,786,223	38,073,123	21,995,898	9,252,135	7,207,655	

D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal

PROGRAMME HEAD	PROGRAMME
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L600 Management of Forests, Wildlife and Parks

STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex tc
		D38 L600 L62	D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal	227,024	-	-	-	-	49,875
310	Amphibian Captive Breeding								
332	P1304 115 201	34,000	-	-	-	-	-	-	
452	Salaries	75,000	-	-	-	-	-	-	
	Supplies and Materials	118,024	-	-	-	-	49,875	58,963	
	Other Machinery and Equipment	227,024	-	-	-	-	49,875	58,963	

PROGRAMME HEAD	PROGRAMME
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L600 Management of Forests, Wildlife and Parks

STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex tc
		D38 L600 L67	D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal	2,455,000	-	-	-	-	287,439
429	Rehabilitation of Trails and Facilities within National Parks and Ecotourism Sites								
	C1006 115 204	2,455,000	-	-	-	-	287,439	195,896	
	Other non-movable structures	2,455,000	-	-	-	-	287,439	195,896	

D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex tc		
L400	Environmental Coordination and Policy										
	Pilot Project Climate Resilience - Disaster Vulnerability (CBI - GOCD/IDACIF)	1,000,000	6,460,961	8,152,514	28,634,474	15,359,581	5,170,162	5,597,745			
D38 L400 L42	C1450 115/513/689 301			977,396	977,396	977,396	-	-			
310	Salaries	-	-	977,396	977,396	977,396	-	-			
312	Wages (Casual Labour)	-	-	-	-	-	-	-			
318	Local Travel	-	-	20,162	20,162	20,162	-	-			
319	International Travel	-	-	50,000	50,000	50,000	-	-			
325	Hosting and Entertainment	-	-	-	-	-	-	-			
327	Training	-	-	5,000	5,000	5,000	-	-			
330	Utilities	-	-	18,000	18,000	18,000	-	-			
332	Supplies and Materials	-	-	28,000	28,000	28,000	-	-			
334	Communication Expenses	-	-	45,600	45,600	45,600	-	-			
336	Operating and Maintenance Services	-	-	25,000	25,000	22,400	-	-			
338	Rental of Assets	-	-	55,200	55,200	55,200	-	-			
340	Professional and Consultancy Services	-	-	40,323	40,323	40,323	-	-			
342	Insurance	-	-	8,500	8,500	8,500	-	-			
352	Sundry Expenses	10,000	-	79,000	89,000	89,000	-	-			
356	Bank Charges	-	-	-	-	-	-	-			
411	Residential Buildings	-	-	-	-	-	-	-			
412	Schools	-	-	-	-	-	-	-			
413	Health Facilities	-	-	-	-	-	-	-			
419	Other buildings	-	-	-	-	-	-	-			
421	Roads, Highways and Streets	-	-	-	-	-	-	-			
422	Sea Defences	-	-	-	-	-	-	-			
423	Bridges	-	-	-	-	-	-	-			
424	Water Sewerage Systems	-	-	-	-	-	-	-			
425	Sports Facilities	-	-	-	-	-	-	-			
429	Other non-movable structures	-	-	-	-	-	-	-			
451	Purchase of Transport Equipment	-	-	-	-	-	-	-			
452	Other Machinery and Equipment	-	-	24,194	-	-	-	-			
490	Preventative and Adaptation Investment	827,693	6,460,961	3,600,778	25,530,339	11,500,000	5,170,162	5,597,745			
491	Capacity Building and Data Development	162,307	-	3,175,361	1,741,954	2,500,000	-	-			
		1,000,000	6,460,961	8,152,514	28,634,474	15,359,581	5,170,162	5,597,745			

D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
L400	Environmental Coordination and Policy	D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex tc	
D38 L400 L42	Supporting Sustainable Ecosystem (GEF)	C1714 618 301	-	-	715,824	586,502	691,762	-	-	-	
312	Wages (Casual Labour)		-	-	27,596	20,000	21,000	-	-	-	
327	Training		-	-	15,452	13,500	1,500	-	-	-	
332	Supplies and Materials		-	-	42,308	40,500	35,871	-	-	-	
334	Communication Expenses		-	-	9,381	8,000	11,800	-	-	-	
340	Professional and Consultancy Services		-	-	544,921	450,000	501,921	-	-	-	
452	Other Machinery and Equipment		-	-	76,165	54,502	119,670	-	-	-	
			-	-	715,824	586,502	691,762	-	-	-	

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
L400	Environmental Coordination and Policy	D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex tc	
D38 L400 L42	Building Resistance to effects of Climate Change(JCCCP)	P1715 635 301	-	-	1,367,885	1,925,730	1,731,385	-	-	-	
327	Training		-	-	373,950	525,750	531,350	-	-	-	
332	Supplies and Materials		-	-	529,481	770,000	670,055	-	-	-	
340	Professional and Consultancy Services		-	-	464,454	629,980	529,980	-	-	-	
			-	-	1,367,885	1,925,730	1,731,385	-	-	-	

D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex tc
L400	Environmental Coordination and Policy								
	FINANCIAL REQUIREMENTS								
D38 L400	D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal	-	-	1,000,000	2,654,727	1,713,172	-	-	-
	Low Carbon Development Path								
	Promoting Energy Efficient Lighting and Solar Photovoltaic Technologies								
	P1716 618 301								
312	Wages (Casual Labour)	-	-	200,000	375,000	272,000	-	-	-
319	International Travel	-	-	10,000	45,000	40,200	-	-	-
327	Training	-	-	42,800	795,089	55,304	-	-	-
332	Supplies and Materials	-	-	50,500	85,798	67,643	-	-	-
340	Professional and Consultancy Services	-	-	485,580	978,640	779,403	-	-	-
452	Other Machinery and Equipment	-	-	211,120	375,200	498,622	-	-	-
		-	-	1,000,000	2,654,727	1,713,172	-	-	-
L900	Urban Renewal								
	FINANCIAL REQUIREMENTS								
D38 L900	D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal	2,820,000	-	-	2,000,000	2,000,000	2,849,141	1,355,051	
	Urban Renewal								
	C1718 115 105								
421	Roads, Highways and Streets	2,820,000	-	-	2,000,000	2,000,000	2,849,141	1,355,051	
		2,820,000	-	-	2,000,000	2,000,000	2,849,141	1,355,051	

D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex tc
L700	Disaster Management								
	FINANCIAL REQUIREMENTS								
	D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal								
	Emergency Communication/Early Warning System	300,000	-	-	-	-	134,227	-	-
D38 L700 L70	P1806 115 304	300,000	-	-	-	-	134,227	-	-
452	Other Machinery and Equipment								
		300,000	-	-	-	-	134,227	-	-
PROGRAMME HEAD	PROGRAMME								
L700	Disaster Management								
	FINANCIAL REQUIREMENTS								
	D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal								
	Disaster Resource Center								
D38 L700 L70	C1703 699 304			550,000	-	-	67,623	-	-
332	Supplies and Materials			48,000	-	-	-	-	-
340	Professional and Consultancy Services			200,000	-	-	67,623	-	-
419	Other buildings			220,000	-	-	-	-	-
452	Other Machinery and Equipment			82,000	-	-	-	-	-
				550,000	-	-	67,623	-	-

D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
L400	Environmental Coordination and Policy										
STANDARD OBJECT CODE	D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex tc		
D38 L400 L42	Solid Waste Management Corp. Improvement Plan	-	-	-	1,271,690	-	526,295	-	-		
452	P1824 115 403 Other Machinery and Equipment	-	-	-	1,271,690	-	526,295	-	-		
		-	-	-	1,271,690	-	526,295	-	-		

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
L600	Management of Forest, Wildlife and Parks										
STANDARD OBJECT CODE	D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex tc		
D38 L600 L62	Strengthening of National Forest Resources & Watersheds Resilience Post Hurricane Maria	1,000,000	-	-	1,000,000	500,000	-	-	-		
332	P1953 115 301 Supplies and Materials	1,000,000	-	-	1,000,000	500,000	-	-	-		
		1,000,000	-	-	1,000,000	500,000	-	-	-		

D39 - Ministry of Tourism & Culture

FINANCIAL REQUIREMENTS		Authorised Budget	Actual Expenditure	Approved Estimates	Estimates	Estimates	Estimates
HEAD	D39 - Ministry of Tourism & Culture	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
PROGRAMME SUMMARY							
R100	Policy Formulation & Administration	3,324,714	2,596,949	4,230,534	4,275,521	4,275,521	4,275,521
R200	Tourism	10,930,000	10,930,000	13,710,000	13,830,000	13,830,000	13,830,000
R600	Cultural Development	950,783	900,712	1,081,220	1,079,637	1,000,300	1,059,060
		15,205,497	14,427,662	19,021,754	19,185,158	19,105,821	19,164,581

FINANCIAL REQUIREMENTS		Authorised Budget	Actual Expenditure	Approved Estimates	Estimates	Estimates	Estimates
S.O.C Item No.	D39 - Ministry of Tourism & Culture	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
S.O.C Summary							
310	Personal Emoluments	722,722	706,738	1,004,495	1,014,533	1,018,496	1,023,756
312	Wages (Casual labour)	66,454	64,638	34,523	65,883	65,883	65,883
313	Salaried Allowances	55,040	35,984	19,928	13,200	13,200	13,200
314	Non-Salaried Allowances	149,887	132,031	151,227	151,227	151,227	151,227
318	Local Travel and Subsistence Allowance	27,588	23,394	32,588	34,588	34,588	34,588
319	International Travel and Subsistence	85,783	46,640	32,283	32,283	32,283	32,283
325	Hosting and Entertainment	134,660	134,315	290,600	290,600	290,600	290,600
327	Training	50,000	48,964	50,000	50,000	50,000	50,000
332	Supplies and Materials	76,521	50,683	56,200	75,200	42,700	66,700
334	Communications Expenses	3,005	460	3,005	3,005	3,005	3,005
336	Operating and Maintenance Services	197,500	153,212	279,700	257,700	307,700	307,700
338	Rental of Assets	19,500	19,487	13,500	133,500	133,500	133,500
340	Professional and Consultancy Services	45,380	45,375	57,261	57,261	57,261	57,261
342	Insurance	62,378	47,739	62,378	62,378	62,378	62,378
344	Grants and Contributions	4,821,450	4,275,899	4,574,000	4,609,000	4,609,000	4,609,000
352	Sundry Expenses	8,627,529	8,617,402	12,311,315	12,216,000	12,216,000	12,216,000
452	Other Machinery & Equipment	60,100	24,702	48,750	118,800	18,000	47,500
		15,205,497	14,427,662	19,021,754	19,185,158	19,105,821	19,164,581

D39 - Ministry of Tourism & Culture

Programme Code	D39 R100 R10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D39 - Ministry of Tourism & Culture	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	3,324,714	2,596,949	4,230,534	4,275,521	4,275,521	4,275,521
310	Personal Emoluments	481,157	482,111	697,907	711,535	711,535	711,535
312	Wages (Casual labour)	66,454	64,638	34,523	65,883	65,883	65,883
313	Salaried Allowances	40,000	23,660	5,000	5,000	5,000	5,000
314	Non-Salaried Allowances	117,149	99,297	107,149	107,149	107,149	107,149
318	Local Travel and Subsistence Allowance	16,188	15,836	16,188	16,188	16,188	16,188
319	International Travel and Subsistence	85,783	46,640	32,283	32,283	32,283	32,283
325	Hosting and Entertainment	3,000	2,664	179,500	179,500	179,500	179,500
332	Supplies and Materials	39,921	27,444	31,700	31,700	31,700	31,700
334	Communications Expenses	2,205	460	2,205	2,205	2,205	2,205
336	Operating and Maintenance Services	146,400	102,114	124,700	124,700	124,700	124,700
342	Insurance	62,378	47,739	62,378	62,378	62,378	62,378
344	Grants and Contributions	2,138,000	1,594,700	2,858,000	2,858,000	2,858,000	2,858,000
352	Sundry Expenses	87,529	77,437	61,000	61,000	61,000	61,000
452	Other Machinery & Equipment	38,550	12,209	18,000	18,000	18,000	18,000
	Total	3,324,714	2,596,949	4,230,534	4,275,521	4,275,521	4,275,521

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D39 - Ministry of Tourism & Culture

Programme Code	D39 R200 R22
Programme Description	Discover Dominica Authority

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D39 - Ministry of Tourism & Culture	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	10,930,000	10,930,000	13,710,000	13,830,000	13,830,000	13,830,000
338	Rental of Assets	-	-	-	120,000	120,000	120,000
344	Grants and Contributions	2,430,000	2,430,000	1,710,000	1,710,000	1,710,000	1,710,000
352	Sundry Expenses	8,500,000	8,500,000	12,000,000	12,000,000	12,000,000	12,000,000
	Total	10,930,000	10,930,000	13,710,000	13,830,000	13,830,000	13,830,000

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D39 - Ministry of Tourism & Culture

Programme Code	D39 R600 R62
Programme Description	Cultural Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D39 - Ministry of Tourism & Culture	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	950,783	900,712	1,081,220	1,079,637	1,000,300	1,059,060
310	Personal Emoluments	241,565	224,627	306,588	302,998	306,961	312,221
313	Salaried Allowances	15,040	12,324	14,928	8,200	8,200	8,200
314	Non-Salaried Allowances	32,738	32,733	44,078	44,078	44,078	44,078
318	Local Travel and Subsistence Allowance	11,400	7,558	16,400	18,400	18,400	18,400
325	Hosting and Entertainment	131,660	131,650	111,100	111,100	111,100	111,100
327	Training	50,000	48,964	50,000	50,000	50,000	50,000
332	Supplies and Materials	36,600	23,238	24,500	43,500	11,000	35,000
334	Communications Expenses	800	-	800	800	800	800
336	Operating and Maintenance Services	51,100	51,098	155,000	133,000	183,000	183,000
338	Rental of Assets	19,500	19,487	13,500	13,500	13,500	13,500
340	Professional and Consultancy Services	45,380	45,375	57,261	57,261	57,261	57,261
344	Grants and Contributions	253,450	251,199	6,000	41,000	41,000	41,000
352	Sundry Expenses	40,000	39,965	250,315	155,000	155,000	155,000
452	Other Machinery & Equipment	21,550	12,493	30,750	100,800	-	29,500
	Total	950,783	900,712	1,081,220	1,079,637	1,000,300	1,059,060

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D39 - Ministry of Tourism and Culture

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex t	
PROGRAMME SUMMARY									
R100	7,608,000	-	-	6,575,000	5,575,000	3,066,965	1,228,971		
R600	1,442,121	-	-	649,552	-	-	-		
	9,050,121	-	-	7,224,552	5,575,000	3,066,965	1,228,971		

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex t	
Summary									
327	850,000	-	-	-	-	-	-		
340	210,000	-	-	-	-	-	-		
419	7,990,121	-	-	7,224,552	5,575,000	3,066,965	1,228,971		
	9,050,121	-	-	7,224,552	5,575,000	3,066,965	1,228,971		

D39 - Ministry of Tourism and Culture

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Exf to
R100	Policy Formulation and Administration								
	FINANCIAL REQUIREMENTS								
D39 R100 R10 419	D39 - Ministry of Tourism and Culture Tourism Site Enhancement C-1320 115 206 Other buildings	2,090,000	-	-	2,000,000	2,000,000	1,410,512	594,732	
		2,090,000	-	-	2,000,000	2,000,000	1,410,512	594,732	
		2,090,000	-	-	2,000,000	2,000,000	1,410,512	594,732	
R100	Policy Formulation and Administration								
	FINANCIAL REQUIREMENTS								
D39 R100 R10 419	D39 - Ministry of Tourism and Culture Community Cultural & Heritage Tourism Development C-1428 115 206 Other buildings	2,222,000	-	-	2,375,000	2,375,000	1,178,048	634,239	
		2,222,000	-	-	2,375,000	2,375,000	1,178,048	634,239	
		2,222,000	-	-	2,375,000	2,375,000	1,178,048	634,239	
R600	Cultural Development								
	FINANCIAL REQUIREMENTS								
D39 R600 R22 419	D39 - Ministry of Tourism and Culture Construction of new Old Mill Cultural Centre Stage C-1720 115 303 Other buildings	480,476	-	-	649,552	-	-	-	
		480,476	-	-	649,552	-	-	-	
		480,476	-	-	649,552	-	-	-	

D39 - Ministry of Tourism and Culture

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
R100	Policy Formulation and Administration							
FINANCIAL REQUIREMENTS								
D39 R100 R10 419	D39 - Ministry of Tourism and Culture Coastal & Marine Tourism Development C1829 115 206 Other buildings	1,236,000	-	-	1,200,000	1,200,000	478,405	-
		1,236,000	-	-	1,200,000	1,200,000	478,405	-
		1,236,000	-	-	1,200,000	1,200,000	478,405	-
R600	Cultural Development							
FINANCIAL REQUIREMENTS								
D39 R600 R62 419	D39 - Ministry of Tourism and Culture Rehabilitation of the Arawak House of Culture Phase 2 C1721 115 303 Other buildings	961,645	-	-	-	-	-	-
		961,645	-	-	-	-	-	-
		961,645	-	-	-	-	-	-
R100	Policy Formulation and Administration							
FINANCIAL REQUIREMENTS								
D39 R100 R10 419	D39 - Ministry of Tourism and Culture Vendors Arcade C1830 115 206 Other buildings	1,000,000	-	-	1,000,000	-	-	-
		1,000,000	-	-	1,000,000	-	-	-
		1,000,000	-	-	1,000,000	-	-	-

D39 - Ministry of Tourism and Culture

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex t
R100	Policy Formulation and Administration								
	FINANCIAL REQUIREMENTS								
D39 R100 R10	D39 - Ministry of Tourism and Culture	1,060,000	-	-	-	-	-	-	-
	Climate Resilience Tourism Strategy								
	P1955 115 206	850,000	-	-	-	-	-	-	-
327	Training								
340	Professional and Consultancy Services	210,000	-	-	-	-	-	-	-
		1,060,000	-	-	-	-	-	-	-

D42 - Ministry of Information, Science, Telecommunications & Technology

FINANCIAL REQUIREMENTS							
HEAD	D42 - Ministry of Information, Science, Telecommunications & Technology	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	PROGRAMME SUMMARY						
U100	Policy Formulation and Administration	241,125	196,396	229,126	230,958	230,958	230,958
U200	Information - Government Information Service	800,803	650,011	762,426	758,123	758,123	758,123
U300	Telecommunications	267,316	225,221	255,809	5,405,766	5,405,766	5,405,766
		1,309,244	1,071,628	1,247,361	6,394,847	6,394,847	6,394,847

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D42 - Ministry of Information, Science, Telecommunications & Technology	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	S.O.C Summary						
310	Personal Emoluments	390,938	456,313	403,016	1,149,144	1,149,144	1,149,144
313	Salaried Allowances	10,400	20,636	9,526	8,400	8,400	8,400
314	Non-Salaried Allowances	147,292	121,352	155,977	155,977	155,977	155,977
318	Local Travel and Subsistence Allowance	19,620	20,850	29,360	32,480	32,480	32,480
319	International Travel and Subsistence	55,999	27,140	26,000	26,000	26,000	26,000
325	Hosting and Entertainment	-	-	25,000	-	-	-
327	Training	2,000	-	2,000	2,000	2,000	2,000
332	Supplies and Materials	59,000	56,999	59,000	60,000	60,000	60,000
334	Communications Expenses	3,000	-	3,000	4,534,500	4,534,500	4,534,500
336	Operating and Maintenance Services	67,000	29,749	30,000	23,000	23,000	23,000
338	Rental of Assets	31,440	15,580	41,972	-	-	-
340	Professional and Consultancy Services	437,755	251,952	353,711	307,046	307,046	307,046
342	Insurance	15,800	13,483	25,800	24,800	24,800	24,800
346	Subsidies (Public Assistance)	-	-	18,000	16,000	16,000	16,000
352	Sundry Expenses	17,000	14,590	17,500	10,500	10,500	10,500
452	Other Machinery & Equipment	52,000	42,984	47,500	45,000	45,000	45,000
		1,309,244	1,071,628	1,247,361	6,394,847	6,394,847	6,394,847

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 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	241,125	196,396	229,126	230,958	230,958	230,958
310	Personal Emoluments	157,460	141,814	157,460	161,292	161,292	161,292
314	Non-Salaried Allowances	26,866	26,866	26,866	26,866	26,866	26,866
319	International Travel and Subsistence	55,999	27,140	26,000	26,000	26,000	26,000
342	Insurance	800	576	800	800	800	800
346	Subsidies (Public Assistance)	-	-	18,000	16,000	16,000	16,000
	Total	241,125	196,396	229,126	230,958	230,958	230,958

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	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 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	800,803	650,011	762,426	758,123	758,123	758,123
310	Personal Emoluments	97,843	151,046	156,585	161,282	161,282	161,282
313	Salaried Allowances	8,400	20,627	8,400	8,400	8,400	8,400
314	Non-Salaried Allowances	88,970	63,480	97,656	97,656	97,656	97,656
318	Local Travel and Subsistence Allowance	16,500	19,971	26,240	26,240	26,240	26,240
327	Training	2,000	-	2,000	2,000	2,000	2,000
332	Supplies and Materials	57,000	55,327	57,000	57,000	57,000	57,000
334	Communications Expenses	3,000	-	3,000	1,500	1,500	1,500
336	Operating and Maintenance Services	67,000	29,749	30,000	23,000	23,000	23,000
340	Professional and Consultancy Services	391,090	251,952	307,046	307,046	307,046	307,046
342	Insurance	15,000	12,907	25,000	24,000	24,000	24,000
352	Sundry Expenses	2,000	1,968	2,000	5,000	5,000	5,000
452	Other Machinery & Equipment	52,000	42,984	47,500	45,000	45,000	45,000
	Total	800,803	650,011	762,426	758,123	758,123	758,123

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	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, Science, Telecommunications & Technology	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	267,316	225,221	255,809	5,405,766	5,405,766	5,405,766
310	Personal Emoluments	135,635	163,453	88,971	826,570	826,570	826,570
313	Salaried Allowances	2,000	9	1,126	-	-	-
314	Non-Salaried Allowances	31,456	31,006	31,456	31,456	31,456	31,456
318	Local Travel and Subsistence Allowance	3,120	879	3,120	6,240	6,240	6,240
325	Hosting and Entertainment	-	-	25,000	-	-	-
332	Supplies and Materials	2,000	1,672	2,000	3,000	3,000	3,000
334	Communications Expenses	-	-	-	4,533,000	4,533,000	4,533,000
338	Rental of Assets	31,440	15,580	41,972	-	-	-
340	Professional and Consultancy Services	46,665	-	46,665	-	-	-
352	Sundry Expenses	15,000	12,622	15,500	5,500	5,500	5,500
452	Other Machinery & Equipment	-	-	-	-	-	-
	Total	267,316	225,221	255,809	5,405,766	5,405,766	5,405,766

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D42 - Ministry of Information, Science, Telecommunications and Technology

FINANCIAL REQUIREMENTS										
PROGRAMME HEAD	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017			
	PROGRAMME SUMMARY									
U200	300,000	-	-	-	-	106,716	-			
U300	100,000	-	-	600,000	-	410,720	688,305			
	400,000	-	-	600,000	-	517,436	688,305			
FINANCIAL REQUIREMENTS										
STANDARD OBJECT CODE	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017			
	Summary									
419	100,000	-	-	600,000	-	410,720	688,305			
452	300,000	-	-	-	-	106,716	-			
	400,000	-	-	600,000	-	517,436	688,305			

D42 - Ministry of Information, Science, Telecommunications and Technology

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
U300	Telecommunications							
	FINANCIAL REQUIREMENTS							
D42 U300 U30	D42 - Ministry of Information, Science, Telecommunications and Technology	100,000	-	-	100,000	-	155,440	467,750
419	ICT Centre of Excellence							
	C1538 115 404	100,000	-	-	100,000	-	155,440	467,750
	Other buildings	100,000	-	-	100,000	-	155,440	467,750

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
U300	Telecommunications							
	FINANCIAL REQUIREMENTS							
D42 U300 U30	D42 - Ministry of Information, Science, Telecommunications and Technology	-	-	-	500,000	-	255,280	220,555
419	Smart Rural Centers							
	P1719 115 404	-	-	-	500,000	-	255,280	220,555
	Other buildings	-	-	-	500,000	-	255,280	220,555

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
U200	Information-Government Information Service							
	FINANCIAL REQUIREMENTS							
D42 U200 U20	D42 - Ministry of Information, Science, Telecommunications and Technology	300,000	-	-	-	-	106,716	-
452	Equipment Upgrade							
	P1831 115 302	300,000	-	-	-	-	106,716	-
	Other Machinery and Equipment	300,000	-	-	-	-	106,716	-

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					
HEAD	D43 - Ministry of Kalinago Affairs	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	PROGRAMME SUMMARY						
Z100	Policy Formulation and Administration	372,103	340,833	309,102	451,385	321,386	322,562
		372,103	340,833	309,102	451,385	321,386	322,562

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D43 - Ministry of Kalinago Affairs	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	S.O.C Summary						
310	Personal Emoluments	127,566	126,601	127,565	214,483	215,589	216,765
313	Salaried Allowances	12,079	15,335	12,079	12,079	12,079	12,079
314	Non-Salaried Allowances	35,552	36,828	35,552	35,552	35,552	35,552
318	Local Travel and Subsistence Allowance	6,240	447	6,240	6,240	6,240	6,240
319	International Travel and Subsistence	6,500	-	11,500	11,500	11,500	11,500
325	Hosting and Entertainment	-	-	4,000	4,000	4,000	4,000
332	Supplies and Materials	9,900	8,591	10,000	10,000	10,000	10,000
336	Operating and Maintenance Services	4,500	4,014	4,500	6,000	6,000	6,000
338	Rental of Assets	60,000	30,000	1,500	2,500	2,500	2,500
340	Professional and Consultancy Services	96,240	111,948	78,240	119,855	-	-
342	Insurance	1,000	100	1,000	12,250	1,000	1,000
344	Grants and Contributions	10,000	5,000	-	-	-	-
346	Subsidies (Public Assistance)	26	-	13,426	13,426	13,426	13,426
352	Sundry Expenses	500	186	500	500	500	500
452	Other Machinery & Equipment	2,000	1,783	3,000	3,000	3,000	3,000
		372,103	340,833	309,102	451,385	321,386	322,562

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 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure						
310	Personal Emoluments	127,566	126,601	127,565	214,483	215,589	216,765
313	Salaried Allowances	12,079	15,335	12,079	12,079	12,079	12,079
314	Non-Salaried Allowances	35,552	36,828	35,552	35,552	35,552	35,552
318	Local Travel and Subsistence Allowance	6,240	447	6,240	6,240	6,240	6,240
319	International Travel and Subsistence	6,500	-	11,500	11,500	11,500	11,500
325	Hosting and Entertainment	-	-	4,000	4,000	4,000	4,000
332	Supplies and Materials	9,900	8,591	10,000	10,000	10,000	10,000
336	Operating and Maintenance Services	4,500	4,014	4,500	6,000	6,000	6,000
338	Rental of Assets	60,000	30,000	1,500	2,500	2,500	2,500
340	Professional and Consultancy Services	96,240	111,948	78,240	119,855	-	-
342	Insurance	1,000	100	1,000	12,250	1,000	1,000
344	Grants and Contributions	10,000	5,000	-	-	-	-
346	Subsidies (Public Assistance)	26	-	13,426	13,426	13,426	13,426
352	Sundry Expenses	500	186	500	500	500	500
452	Other Machinery & Equipment	2,000	1,783	3,000	3,000	3,000	3,000
	Total	372,103	340,833	309,102	451,385	321,386	322,562

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D43 - Ministry of Kainago Affairs

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Expe to 2	
Z100	2,060,000	-	-	5,385,000	2,110,000	479,340	378,483		
PROGRAMME SUMMARY									
Policy Formulation and Administration									
	2,060,000	-	-	5,385,000	2,110,000	479,390	378,483		

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Expe to 2	
Summary									
336	-	-	-	-	-	10,883	-		
344	1,060,000	-	-	1,060,000	1,060,000	438,902	378,483		
419	1,000,000	-	-	4,325,000	1,050,000	-	-		
425	-	-	-	-	-	29,605	-		
	2,060,000	-	-	5,385,000	2,110,000	479,390	378,483		

D43 - Ministry of Kainago Affairs

PROGRAMME HEAD	PROGRAMME								
Z100	Policy Formulation and Administration								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D43 - Ministry of Kainago Affairs	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Expe to 2
D43 Z100 Z10	Small Business Development Fund	1,000,000	-	-	1,000,000	1,000,000	435,487	378,483	
344	P1626 115 205 Grants and Contributions	1,000,000	-	-	1,000,000	1,000,000	435,487	378,483	
		1,000,000	-	-	1,000,000	1,000,000	435,487	378,483	
PROGRAMME HEAD	PROGRAMME								
Z100	Policy Formulation and Administration								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D43 - Ministry of Kainago Affairs	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Expe to 2
D43 Z100 Z10	Emergency Fund	60,000	-	-	60,000	60,000	3,415	-	
344	P1832 115 201 Grants and Contributions	60,000	-	-	60,000	60,000	3,415	-	
		60,000	-	-	60,000	60,000	3,415	-	

D43 - Ministry of Kalinago Affairs

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2016/2017	Expe to 2
Z100 Policy Formulation and Administration		STANDARD OBJECT CODE	D43 - Ministry of Kalinago Affairs	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018				
			Agricultural Centre	500,000	-	-	825,000	25,000	-	-	-	-	-
D43 Z100 Z10			C1956 115 406										
419			Other buildings	500,000	-	-	825,000	25,000	-	-	-	-	-
				500,000	-	-	825,000	25,000	-	-	-	-	-
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2016/2017	Expe to 2
Z100 Policy Formulation and Administration		STANDARD OBJECT CODE	D43 - Ministry of Kalinago Affairs	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018				
			Emergency Centre	500,000	-	-	1,050,000	25,000	-	-	-	-	-
D43 Z100 Z10			C1957 115 406										
419			Other buildings	500,000	-	-	1,050,000	25,000	-	-	-	-	-
				500,000	-	-	1,050,000	25,000	-	-	-	-	-

D44 - Ministry of Youth, Sports & Constituency Empowerment

VISION AND MISSION STATEMENTS

Vision

An empowered, resilient and well-connected society, contributing to Dominica's holistic development

Mission

The Ministry of Youth Affairs, Sports & Constituency Empowerment shall provide efficient and effective services geared towards the empowerment of Dominicans in their quest to contribute to individual, community and national development; shall promote healthy and active lifestyles through the provision of quality, appropriate and resilient facilities, programs and services in sports, physical education and recreation; shall promote and provide efficient, reliable and economic postal services and the necessary support and resources to position constituents to contribute to the social, economic, cultural, educational, technological and political development of their constituencies, thereby contributing towards the enhancement of the quality of life and developing a culture of resilience.

CORE VALUES

- Respect diversity
- Tolerance
- Cooperation
- Effective and efficient communication
- Collaboration/Partnership
- People Centered
- Spirit of Industry and Enterprise
- Trust and Integrity
- Pride in Country
- Dominican & Caribbean Identity
- Realism & Pragmatism
- Self-Empowerment
- Professionalism & Excellence

ROLE OF THE MINISTRY

The role of the Ministry of Youth Affairs, Sports and Constituency Empowerment is to:

- Create a framework that ensures that young men and women in Dominica grow up with a sense of belonging and worth and are empowered to participate fully in the social and economic development of the nation;
- Strengthen the structures and infrastructure within the sports system at all levels in order to improve the participation of Dominicans in physical activity and sports, to produce better results;

- Empower the 21 constituencies through social interventions, resilient infrastructural development and economic initiatives;
- Provide efficient, secure, reliable, economic and up-to-date postal services.

GOALS OF THE MINISTRY

The main goals of the Ministry of Youth Affairs, Sports and Constituency Empowerment include:

- A Holistic response mechanism to address challenges that young men and women face in endeavouring to develop their potentials;
- A well-established support and positive value systems for young men and women in an effort to build good role models, strong families and resilient communities;
- A framework for achieving a resilient youth population that is equipped to meet the developmental, scientific and technological challenges facing Dominica;
- Increased participation of young people in the economy and other aspects of life in the country to include sports and other areas;
- An enabling social and economic environment for young people to acquire the skills and experience required to access existing and future employment opportunities;
- Access to education and training opportunities for youth, including school leavers, employed youth, and youth with special needs;
- Professionally managed career guidance and counseling programs to young people;
- Well organized programs in conflict management and resolution to assist the young at school and other community based institutions;
- Specifically designed prevention initiatives to reduce the malaise of drug trafficking and use by the youth;
- Appropriate response mechanisms to deal with crime and violence at schools and other institutions serving young people;
- Development of playing fields, hard courts, and other sports infrastructure at the community level;
- Construction of a sustainable and climate resilient national multi-purpose sporting facility in order to improve Dominica's ability to host regional and international games;
- Review existing institutions within the Ministry with a view to enhancing their capacities and efficiency and to create new ones as required
- Develop the Dominica Postal Service into a more viable organization, thereby enhancing the efficiency and sustainability of the postal service

D44 - Ministry of Youth, Sports & Constituency Empowerment

FINANCIAL REQUIREMENTS							
HEAD	D44 - Ministry of Youth Affairs, Sports, and Constituency Empowerment	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
PROGRAMME SUMMARY							
Q100	Policy Formulation and Administration	617,682	587,479	613,521	733,942	734,843	735,744
Q300	Sports Development	2,510,544	2,439,621	2,250,325	2,506,316	2,418,576	2,408,182
Q400	Youth Development	2,051,177	1,979,036	1,991,767	2,104,505	2,241,386	2,244,538
Q500	Constituency Empowerment	572,285	565,190	676,809	697,648	647,648	542,150
Q600	Postal Services	2,323,106	1,969,084	2,325,170	2,468,953	2,479,344	2,495,747
		8,074,794	7,540,410	7,857,591	8,511,364	8,521,795	8,426,361

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth Affairs, Sports, and Constituency Empowerment	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
S.O.C Summary							
310	Personal Emoluments	2,982,748	2,952,752	3,019,278	3,191,214	3,204,724	3,210,474
312	Wages (Casual labour)	639,461	606,665	550,967	591,784	594,906	595,120
313	Salaried Allowances	75,804	78,720	81,284	123,830	123,830	123,830
314	Non-Salaried Allowances	227,172	228,566	276,113	276,113	276,113	276,113
318	Local Travel and Subsistence Allowance	142,904	141,603	150,664	177,160	177,160	177,160
319	International Travel and Subsistence	89,306	61,198	95,293	155,009	155,009	155,009
325	Hosting and Entertainment	84,900	84,318	82,500	137,500	137,500	137,500
327	Training	420,689	376,273	367,720	367,720	463,620	463,620
332	Supplies and Materials	708,955	507,322	705,639	795,299	734,099	738,199
334	Communications Expenses	-	-	2,700	2,700	2,700	2,700
336	Operating and Maintenance Services	189,746	178,157	148,746	205,596	202,296	202,296
338	Rental of Assets	505,070	389,399	513,010	534,410	558,810	558,810
340	Professional and Consultancy Services	268,157	258,007	445,773	408,462	408,462	302,964
342	Insurance	19,488	15,186	23,148	31,885	31,885	31,885
344	Grants and Contributions	1,126,020	1,109,200	1,097,240	1,097,240	1,097,240	1,097,240
346	Subsidies (Public Assistance)	-	-	-	13,426	13,426	13,426
350	Claims Against Government	3,500	1,367	5,500	5,500	5,500	5,500
352	Sundry Expenses	557,774	532,768	269,416	292,766	303,766	303,766
452	Other Machinery & Equipment	33,100	18,908	22,600	103,750	30,750	30,750
		8,074,794	7,540,410	7,857,591	8,511,364	8,521,795	8,426,361

D44 - Ministry of Youth, Sports & Constituency Empowerment

Programme Code	D44 Q100 Q10
Programme Description	General Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	617,682	587,479	613,521	733,942	734,843	735,744
310	Personal Emoluments	439,836	438,442	439,048	493,844	494,745	495,646
313	Salaried Allowances	15,930	15,880	13,041	18,832	18,832	18,832
314	Non-Salaried Allowances	49,637	51,079	49,637	49,637	49,637	49,637
319	International Travel and Subsistence	83,805	57,058	51,945	71,945	71,945	71,945
325	Hosting and Entertainment	6,400	5,900	4,000	4,000	4,000	4,000
332	Supplies and Materials	-	-	35,650	35,650	35,650	35,650
334	Communications Expenses	-	-	900	900	900	900
336	Operating and Maintenance Services	6,350	6,337	8,250	28,800	28,800	28,800
342	Insurance	4,000	3,940	2,000	6,808	6,808	6,808
346	Subsidies (Public Assistance)	-	-	-	13,426	13,426	13,426
352	Sundry Expenses	4,500	3,361	1,450	2,500	2,500	2,500
452	Other Machinery & Equipment	7,224	5,482	7,600	7,600	7,600	7,600
	Total	617,682	587,479	613,521	733,942	734,843	735,744

STAFFING	Estimates 2017 - 2018		Estimates 2018- 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D44 - Ministry of Youth, Sports & Constituency Empowerment

Programme Code	D44 Q300 Q30
Programme Description	Sports Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,799,259	1,756,841	1,641,418	1,792,765	1,733,925	1,723,531
310	Personal Emoluments	522,256	504,038	518,452	525,475	525,834	516,241
312	Wages (Casual labour)	13,690	13,690	1,708	15,416	15,416	15,416
313	Salaried Allowances	60	-	17,730	17,730	17,730	17,730
314	Non-Salaried Allowances	79,506	77,736	87,506	87,506	87,506	87,506
318	Local Travel and Subsistence Allowance	80,800	82,555	80,880	80,880	80,880	80,880
319	International Travel and Subsistence	50	-	28,348	49,264	49,264	49,264
325	Hosting and Entertainment	78,500	78,418	78,500	133,500	133,500	133,500
327	Training	6,500	3,381	7,500	7,500	7,500	7,500
332	Supplies and Materials	187,651	186,031	86,214	140,914	81,714	80,914
334	Communications Expenses	-	-	300	300	300	300
336	Operating and Maintenance Services	34,996	33,938	15,296	15,296	15,296	15,296
338	Rental of Assets	44,150	44,133	48,650	48,650	48,650	48,650
340	Professional and Consultancy Services	209,382	202,825	242,964	242,964	242,964	242,964
342	Insurance	2,780	2,780	5,930	5,930	5,930	5,930
344	Grants and Contributions	444,940	444,834	394,940	394,940	394,940	394,940
350	Claims Against Government	-	-	2,000	2,000	2,000	2,000
352	Sundry Expenses	93,998	82,482	24,500	24,500	24,500	24,500
	Total	1,799,259	1,756,841	1,641,418	1,792,765	1,733,925	1,723,531

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D44 - Ministry of Youth, Sports & Constituency Empowerment

Programme Code	D44 Q300 Q31
Programme Description	Windsor Park Sports Stadium

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	711,285	682,780	608,907	713,551	684,651	684,651
310	Personal Emoluments	107,197	104,629	107,114	112,710	112,710	112,710
312	Wages (Casual labour)	132,642	126,962	133,842	156,330	156,330	156,330
313	Salaried Allowances	2,000	-	2,000	2,000	2,000	2,000
332	Supplies and Materials	2,000	-	55,665	66,725	66,125	66,125
334	Communications Expenses	-	-	500	500	500	500
336	Operating and Maintenance Services	40,900	40,745	51,700	88,000	84,700	84,700
338	Rental of Assets	4,500	3,060	2,000	5,600	5,600	5,600
340	Professional and Consultancy Services	4,650	3,070	60,000	60,000	60,000	60,000
352	Sundry Expenses	413,396	402,942	196,086	196,686	196,686	196,686
452	Other Machinery & Equipment	4,000	1,372	-	25,000	-	-
	Total	711,285	682,780	608,907	713,551	684,651	684,651

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D44 - Ministry of Youth, Sports & Constituency Empowerment

Programme Code	D44 Q400 Q40
Programme Description	General Activities

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,475,457	1,432,620	1,438,647	1,524,485	1,579,966	1,583,118
310	Personal Emoluments	726,760	730,497	768,301	791,354	792,434	795,373
312	Wages (Casual labour)	166,412	158,176	88,700	91,361	91,361	91,575
313	Salaried Allowances	17,300	18,995	8,000	8,000	8,000	8,000
314	Non-Salaried Allowances	89,343	92,248	130,284	130,284	130,284	130,284
318	Local Travel and Subsistence Allowance	62,104	59,049	67,104	93,600	93,600	93,600
319	International Travel and Subsistence	-	-	15,000	15,000	15,000	15,000
327	Training	35,000	4,888	5,000	5,000	5,000	5,000
332	Supplies and Materials	55,110	55,098	55,110	59,110	76,110	76,110
334	Communications Expenses	-	-	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	72,500	71,468	38,500	38,500	38,500	38,500
338	Rental of Assets	69,810	69,519	64,400	70,400	94,800	94,800
342	Insurance	5,458	5,386	7,968	11,897	11,897	11,897
344	Grants and Contributions	133,780	125,466	147,900	147,900	147,900	147,900
352	Sundry Expenses	36,380	36,374	36,380	58,080	69,080	69,080
452	Other Machinery & Equipment	5,500	5,458	5,000	3,000	5,000	5,000
	Total	1,475,457	1,432,620	1,438,647	1,524,485	1,579,966	1,583,118

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D44 - Ministry of Youth, Sports & Constituency Empowerment

Programme Code	D44 Q400 Q41
Programme Description	Skills Training

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	488,460	477,379	460,220	498,720	567,720	567,720
327	Training	369,460	358,527	341,220	341,220	431,720	431,720
332	Supplies and Materials	105,000	104,923	105,000	136,500	115,000	115,000
338	Rental of Assets	14,000	13,929	14,000	21,000	21,000	21,000
	Total	488,460	477,379	460,220	498,720	567,720	567,720

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D44 - Ministry of Youth, Sports & Constituency Empowerment

Programme Code	D44 Q400 Q42
Programme Description	YES Corps

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	40,960	23,298	25,000	25,000	29,400	29,400
327	Training	9,500	9,477	12,000	12,000	16,400	16,400
332	Supplies and Materials	30,310	13,235	10,000	10,000	10,000	10,000
338	Rental of Assets	150	150	2,000	2,000	2,000	2,000
352	Sundry Expenses	1,000	436	1,000	1,000	1,000	1,000
	Total	40,960	23,298	25,000	25,000	29,400	29,400

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D44 - Ministry of Youth, Sports & Constituency Empowerment

Programme Code	D44 Q400 Q43
Programme Description	4-H Activities

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	46,300	45,740	67,900	56,300	64,300	64,300
332	Supplies and Materials	31,500	31,259	43,100	31,500	39,500	39,500
338	Rental of Assets	13,300	13,074	21,800	21,800	21,800	21,800
352	Sundry Expenses	1,500	1,407	3,000	3,000	3,000	3,000
	Total	46,300	45,740	67,900	56,300	64,300	64,300

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D44 - Ministry of Youth, Sports & Constituency Empowerment

Programme Code	D44 Q500 Q50
Programme Description	Constituency Empowerment

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	572,285	565,190	676,809	697,648	647,648	542,150
332	Supplies and Materials	18,860	18,678	30,000	30,000	30,000	30,000
340	Professional and Consultancy Services	54,125	52,112	142,809	105,498	105,498	-
344	Grants and Contributions	499,300	494,400	504,000	504,000	504,000	504,000
452	Other Machinery & Equipment	-	-	-	58,150	8,150	8,150
	Total	572,285	565,190	676,809	697,648	647,648	542,150

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D44 - Ministry of Youth, Sports & Constituency Empowerment

Programme Code	D44 Q600 Q61
Programme Description	Administration & Supervision

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	836,505	853,546	837,905	933,763	929,863	934,763
310	Personal Emoluments	560,666	636,222	560,666	600,969	600,969	600,969
313	Salaried Allowances	31,513	31,004	31,513	68,268	68,268	68,268
314	Non-Salaried Allowances	8,686	7,503	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	-	-	2,680	2,680	2,680	2,680
319	International Travel and Subsistence	5,451	4,141	-	18,800	18,800	18,800
327	Training	229	-	2,000	2,000	3,000	3,000
332	Supplies and Materials	93,524	57,788	99,900	99,900	95,000	99,900
336	Operating and Maintenance Services	20,000	17,649	20,000	20,000	20,000	20,000
338	Rental of Assets	41,560	41,010	41,560	41,560	41,560	41,560
344	Grants and Contributions	48,000	44,500	50,400	50,400	50,400	50,400
350	Claims Against Government	3,500	1,367	3,500	3,500	3,500	3,500
352	Sundry Expenses	7,000	5,766	7,000	7,000	7,000	7,000
452	Other Machinery & Equipment	16,376	6,597	10,000	10,000	10,000	10,000
	Total	836,505	853,546	837,905	933,763	929,863	934,763

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D44 - Ministry of Youth, Sports & Constituency Empowerment

Programme Code	D44 Q600 Q62
Programme Description	Conveyance of Mails

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	351,850	218,816	352,850	357,650	357,650	357,650
332	Supplies and Materials	12,000	3,191	12,000	12,000	12,000	12,000
336	Operating and Maintenance Services	15,000	8,020	15,000	15,000	15,000	15,000
338	Rental of Assets	317,600	204,525	318,600	323,400	323,400	323,400
342	Insurance	7,250	3,080	7,250	7,250	7,250	7,250
	Total	351,850	218,816	352,850	357,650	357,650	357,650

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D44 - Ministry of Youth, Sports & Constituency Empowerment

Programme Code	D44 Q600 Q63
Programme Description	Mail Sorting & Delivery

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	961,751	859,602	961,415	1,004,540	1,018,830	1,030,334
310	Personal Emoluments	626,033	538,923	625,698	666,863	678,031	689,535
312	Wages (Casual labour)	326,717	307,837	326,717	328,677	331,799	331,799
313	Salaried Allowances	9,001	12,842	9,000	9,000	9,000	9,000
	Total	961,751	859,602	961,415	1,004,540	1,018,830	1,030,334

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D44 - Ministry of Youth, Sports & Constituency Empowerment

Programme Code	D44 Q600 Q64
Programme Description	Printing & Supply of Postal Stamps

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	173,000	37,120	173,000	173,000	173,000	173,000
332	Supplies and Materials	173,000	37,120	173,000	173,000	173,000	173,000
	Total	173,000	37,120	173,000	173,000	173,000	173,000

STAFFING	Estimates 2017 - 2018		Estimates 2017 - 2018	
	Established	Non- Established	Established	Non- Established
Total Staff				

D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	
	PROGRAMME SUMMARY								
Q100	Policy Formulation and Administration	-	-	-	124,870	-	-	-	
Q300	Sports Development	9,243,821	-	-	2,575,421	500,000	1,151,785	1,746,907	
Q400	Youth Development	800,000	-	-	-	-	10,870	65,452	
Q500	Constituency Empowerment	2,000,000	-	-	100,000	-	1,676,990	19,541,303	
		12,043,821	-	-	2,800,291	500,000	2,839,645	21,353,662	

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	
	Summary								
327	Training	-	-	-	-	-	7,270	65,452	
352	Sundry Expenses	-	-	-	100,000	-	-	-	
419	Other buildings	800,000	-	-	-	-	3,600	-	
425	Sports Facilities	9,243,821	-	-	2,575,421	500,000	1,151,785	1,746,907	
429	Other non-movable structures	2,000,000	-	-	-	-	1,676,990	19,541,303	
451	Purchase of Transport Equipment	-	-	-	124,870	-	-	-	
		12,043,821	-	-	2,800,291	500,000	2,839,645	21,353,662	

D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
Q500	Constituency Empowerment							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment							
	Constituency Empowerment							
D44 Q500 Q50 429	C1126 115 404 Other non-movable structures	2,000,000	-	-	-	-	1,676,990	19,541,303
		2,000,000	-	-	-	-	1,676,990	19,541,303
		2,000,000	-	-	-	-	1,676,990	19,541,303
PROGRAMME HEAD	PROGRAMME							
Q300	Sports Development							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment							
	Windosr Park Sports Stadium-Phase 4 Infrastructure and Lighting							
D44 Q300 Q31 425	C1519 115 402 Sports Facilities	2,500,000	-	-	-	-	6,909	575,585
		2,500,000	-	-	-	-	6,909	575,585
		2,500,000	-	-	-	-	6,909	575,585
PROGRAMME HEAD	PROGRAMME							
Q400	Youth Development							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment							
	Renovation of Youth Division							
D44 Q400 Q40 419	C1827 115 303 Other buildings	800,000	-	-	-	-	3,600	-
		800,000	-	-	-	-	3,600	-
		800,000	-	-	-	-	3,600	-

D44 - Ministry of Youth Affairs, Sports and Consistency Empowerment

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
Q300	Sports Development							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D44 - Ministry of Youth Affairs, Sports and Consistency Empowerment							
	Construction of Tennis and Netball Courts Portsmouth	663,121	-	-	-	-	-	-
D44 Q300 Q30 425	C1837 115 405 Sports Facilities	663,121	-	-	-	-	-	-
		663,121	-	-	-	-	-	-
PROGRAMME HEAD	PROGRAMME							
Q300	Sports Development							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D44 - Ministry of Youth Affairs, Sports and Consistency Empowerment							
	Windsor Park Sports Stadium - Rehabilitation Works	4,754,350	-	-	-	-	-	-
D44 Q300 Q30 425	C1958 115 402 Sports Facilities	4,754,350	-	-	-	-	-	-
		4,754,350	-	-	-	-	-	-
PROGRAMME HEAD	PROGRAMME							
Q300	Sports Development							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D44 - Ministry of Youth Affairs, Sports and Consistency Empowerment							
	Multi Purpose Sports Complex	1,326,350	-	-	-	-	-	-
D44 Q300 Q30 425	C1523 115 402 Sports Facilities	1,326,350	-	-	-	-	-	-
		1,326,350	-	-	-	-	-	-

D45 - Ministry of Commerce, Enterprise & Small Business Development

Vision: “To be the Key Driver Fueling Resilient Business Economic Transformation”

Mission - To Create an Enabling Environment that Supports, Strengthens and Promotes Resilient Business Development Activities that Adapt to Climatic Changes and Recover from Adverse Climatic Events”.

Core values which will (adopted from the Public Service Act) guide our principles, actions and decisions:

- Respect for democracy
- Impartiality
- Non-partisanship
- Loyalty
- Integrity
- Accountability
- Stewardship and excellence

These values express how we conduct our business and how our customers and clients - both internal and external - are treated.

Portfolio Areas

The Ministry of Commerce, Enterprise and Small Business Development has responsibility for the following as its mandate:

- Industries
- Factories
- Enterprise
- Private Sector Development
- Spearhead the modernization of the Manufacturing Sector inclusive of Agro Processing
- Promote the development of Micro, Small And Medium Enterprises (MSMEs);

Goals

- ❖ New and improved policies to better govern MSME’s.
- ❖ Expansion of businesses that are climate resilient and competitive locally, regionally and internationally.
- ❖ Expansion of Rural Business Enterprises that are adaptable to climatic changes, in order to contribute to employment creation, gender equity and poverty alleviation.
- ❖ Facilitation of export ready resilient businesses in order to contribute to foreign exchange and economic growth.

- ❖ Advocate for environmentally friendly and sustainable business practices.
- ❖ Strengthen and increase effective Business Support Services for start-ups and existing MSMEs to be resilient.
- ❖ Support ecosystems for enterprise development, innovation and technology.

Key Results Areas:

1. Sustained and Resilient Enabling Environment
2. New and Improved Policy & Legislative Framework
3. National & Regional Competitive MSMEs
4. Strategic Business Alliances & Network
5. Trained/Nurtured Entrepreneurs
6. High Cadre of Business Managers

D45 - Ministry of Commerce, Enterprise & Small Business Development

FINANCIAL REQUIREMENTS							
HEAD	D45 - Ministry of Commerce, Enterprise and Small Business Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	PROGRAMME SUMMARY						
O100	Policy Formulation & Administration	388,480	374,838	403,263	408,767	404,094	405,175
O300	Small Business Development	188,458	178,179	185,131	252,668	252,668	197,323
		576,938	553,017	588,394	661,435	656,762	602,498

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D45 - Ministry of Commerce, Enterprise and Small Business Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	S.O.C Summary						
310	Personal Emoluments	284,187	284,187	295,970	301,474	296,801	297,882
313	Salaried Allowances	3,000	1,158	3,000	3,000	3,000	3,000
314	Non-Salaried Allowances	49,643	49,643	49,643	49,643	49,643	49,643
318	Local Travel and Subsistence Allowance	12,480	4,148	12,480	18,720	18,720	12,480
319	International Travel and Subsistence	24,500	16,199	24,500	24,500	24,500	24,500
332	Supplies and Materials	10,650	8,838	10,650	11,150	11,150	11,150
334	Communications Expenses	300	200	1,500	1,000	1,000	1,000
336	Operating and Maintenance Services	3,000	2,825	4,500	4,500	4,500	4,500
340	Professional and Consultancy Services	175,978	174,031	172,651	233,948	233,948	184,843
342	Insurance	1,500	468	1,500	1,500	1,500	1,500
352	Sundry Expenses	11,700	11,321	9,000	9,000	9,000	9,000
452	Other Machinery & Equipment	-	-	3,000	3,000	3,000	3,000
		576,938	553,017	588,394	661,435	656,762	602,498

D45 - Ministry of Commerce, Enterprise & Small Business Development

Programme Code	D45 O100 O10
Programme Description	General Activities

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D45 - Ministry of Commerce, Enterprise and Small Business Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	388,480	374,838	403,263	408,767	404,094	405,175
310	Personal Emoluments	284,187	284,187	295,970	301,474	296,801	297,882
313	Salaried Allowances	3,000	1,158	3,000	3,000	3,000	3,000
314	Non-Salaried Allowances	49,643	49,643	49,643	49,643	49,643	49,643
319	International Travel and Subsistence	24,500	16,199	24,500	24,500	24,500	24,500
332	Supplies and Materials	10,650	8,838	10,650	11,150	11,150	11,150
334	Communications Expenses	300	200	1,500	1,000	1,000	1,000
336	Operating and Maintenance Services	3,000	2,825	4,500	4,500	4,500	4,500
342	Insurance	1,500	468	1,500	1,500	1,500	1,500
352	Sundry Expenses	11,700	11,321	9,000	9,000	9,000	9,000
452	Other Machinery & Equipment	-	-	3,000	3,000	3,000	3,000
	Total	388,480	374,838	403,263	408,767	404,094	405,175

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff	6		6	

D45 - Ministry of Commerce, Enterprise & Small Business Development

Programme Code	D45 O300 O30
Programme Description	Small Business Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D45 - Ministry of Commerce, Enterprise and Small Business Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	188,458	178,179	185,131	252,668	252,668	197,323
318	Local Travel and Subsistence Allowance	12,480	4,148	12,480	18,720	18,720	12,480
340	Professional and Consultancy Services	175,978	174,031	172,651	233,948	233,948	184,843
	Total	188,458	178,179	185,131	252,668	252,668	197,323

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D45 - Ministry of Commerce, Enterprise and Small Business Development

FINANCIAL REQUIREMENTS										
PROGRAMME HEAD	D45 - Ministry of Commerce, Enterprise and Small Business Development	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Exp to	
	PROGRAMME SUMMARY									
O100	Policy Formulation and Administration	-			-		-			
O200	Industry and Enterprise Development	8,400,000			13,500,000	5,500,000	6,069,113	459,509		
O300	Small Business Development	3,000,000			5,000,000	4,000,000	769,311	13,434,750		
		11,400,000			18,500,000	9,500,000	6,838,424	13,894,259		

FINANCIAL REQUIREMENTS										
STANDARD OBJECT CODE	D45 - Ministry of Commerce, Enterprise and Small Business Development	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Exp to	
	Summary									
327	Training	400,000			400,000	450,000				
332	Supplies and Materials	250,000			350,000	300,000	69,113	459,509		
344	Grants and Contributions	10,500,000			17,500,000	8,500,000	6,769,311	13,434,750		
352	Sundry Expenses	250,000			250,000	250,000				
		11,400,000			18,500,000	9,500,000	6,838,424	13,894,259		

D45 - Ministry of Commerce, Enterprise and Small Business Development

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
O300	Small Business Development										
STANDARD OBJECT CODE	D45 - Ministry of Commerce, Enterprise and Small Business Development	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Exp to		
D45 O300 O30	Small Business Enterprise Development	3,000,000	-	-	5,000,000	4,000,000	769,311	13,434,750			
327	P0926 115 205 Training	300,000	-	-	300,000	300,000	-	-			
344	Grants and Contributions	2,500,000	-	-	4,500,000	3,500,000	769,311	13,434,750			
352	Sundry Expenses	200,000	-	-	200,000	200,000	-	-			
		3,000,000	-	-	5,000,000	4,000,000	769,311	13,434,750			

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
O200	Industry and Enterprise Development										
STANDARD OBJECT CODE	D45 - Ministry of Commerce, Enterprise and Small Business Development	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Exp to		
D45 O200 O20	Rural Business Enterprise Centers	400,000	-	-	500,000	500,000	69,113	459,509			
327	P1504 115 103 Training	100,000	-	-	100,000	150,000	-	-			
332	Supplies and Materials	250,000	-	-	350,000	300,000	69,113	459,509			
352	Sundry Expenses	50,000	-	-	50,000	50,000	-	-			
		400,000	-	-	500,000	500,000	69,113	459,509			

D45 - Ministry of Commerce, Enterprise and Small Business Development

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
O200	Industry and Enterprise Development										
		Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Exp to		
D45 O200 O20	Entrepreneurship Programme	3,000,000	-	-	7,000,000	5,000,000	5,000,000	-	-		
344	P1840 115 205 Grants and Contributions	3,000,000	-	-	7,000,000	5,000,000	5,000,000	-	-		
		3,000,000	-	-	7,000,000	5,000,000	5,000,000	-	-		

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
O200	Industry and Enterprise Development										
		Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Exp to		
D45 O200 O20	Support to the Manufacturing Sector	5,000,000	-	-	6,000,000	-	6,000,000	-	-		
344	P1841 115 103 Grants and Contributions	5,000,000	-	-	6,000,000	-	6,000,000	-	-		
		5,000,000	-	-	6,000,000	-	6,000,000	-	-		

D46 - Ministry of Planning & Economic Development

The Ministry of Planning and Economic Development, given its central national development management function, envisions its role as pivotal to the realization of the pronounced National Vision to build Dominica as the first climate resilient country of the world.

The core responsibility of the Ministry within the context of the national climate resilient Dominica are to:

- Provide leadership in the definition, communication and realization of the vision
- Enforce the National Development Management Framework
- Guide the respective sectors in defining and implementing their ministerial/sectoral objectives in support of the national vision
- Develop and articulate the Medium Term Macroeconomic and Fiscal Framework
- Give support to key growth sectors
- Maintain a revised Growth and Social Protection Strategy (GSPS) and revised Low Carbon Climate Resilient Development Strategy (LCCRDS)
- Plan and programme social development
- Mobilize and coordinate development assistance
- Promote and facilitate Domestic and Foreign Direct Investments
- Promote the development and implementation of a national development data management system
- Undertake spatial planning and land use management
- Provide capacity enhancement training programmes
- Explore innovative modalities for national development to include Public Private Sector Partnerships (PPPs)
- Support and strengthen implementation of the PSIP

Vision

A transformed, sustainable and climate resilient Dominica

Mission

To function as the pivotal driver of a transformed, sustainable and Climate Resilient Dominica through strategic leadership, guidance, coordination and the promotion of sustained and inclusive growth.

The functions and powers of public officers are enshrined in the following values:

- Respect for Democracy
- Impartiality
- Non-partisanship
- Loyalty
- Integrity
- Accountability
- Stewardship and Excellence

Role of the Ministry

To harness the human, physical, natural, financial, social and institutional capital of the Commonwealth of Dominica to achieve a sustainable green climate resilient economy and country for the benefit of all citizens

Goals of the Ministry

- To provide leadership for the transformation of the Dominican economy using a sustainable and resilient development paradigm.
- To champion efforts towards the achievement of a resilient green economy, mobilizing all available resources.
- To contribute to the achievement of a society where the people are the pride of the nation.
- To responsibly manage the environment in a manner that contributes to improvement in the quality of life of citizens, ensuring its use for future generations.
- To ensure that all programs of line ministries incorporate social outcomes as part of their planning and activities.
- To ensure that the revised GSPS and the Low Carbon Climate Resilient Strategy serves as the National framework for development planning and management

D46 - Ministry of Planning & Economic Development

FINANCIAL REQUIREMENTS		Authorised Budget	Actual Expenditure	Approved Estimates	Estimates	Estimates	Estimates
HEAD	D46 - Ministry of Planning and Economic Development	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
PROGRAMME SUMMARY							
D100	Policy Formulation & Administration	539,048	463,137	582,597	588,428	588,427	588,427
D200	Economic Planning	488,032	361,810	486,335	480,068	370,712	370,712
D300	Physical Planning	1,041,847	922,670	1,120,892	1,225,858	1,119,458	1,042,487
		2,068,927	1,747,617	2,189,824	2,294,354	2,078,598	2,001,627

FINANCIAL REQUIREMENTS		Authorised Budget	Actual Expenditure	Approved Estimates	Estimates	Estimates	Estimates
S.O.C Item No.	D46 - Ministry of Planning and Economic Development	2016/2017	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
S.O.C Summary							
310	Personal Emoluments	1,346,335	1,213,089	1,118,277	1,143,583	1,141,421	1,141,421
313	Salaried Allowances	44,357	21,593	42,998	42,998	42,998	42,998
314	Non-Salaried Allowances	214,664	189,591	165,837	165,836	165,836	165,836
318	Local Travel and Subsistence Allowance	95,517	51,784	83,537	83,537	83,537	83,537
319	International Travel and Subsistence	73,000	42,228	63,000	63,000	63,000	63,000
325	Hosting and Entertainment	1,000	-	1,000	1,000	1,000	1,000
327	Training	1,000	-	2,900	2,900	2,900	2,900
332	Supplies and Materials	58,356	23,066	78,770	78,770	78,770	78,770
334	Communications Expenses	1,000	200	1,450	1,450	1,450	1,450
336	Operating and Maintenance Services	-	-	32,900	32,900	22,500	22,500
338	Rental of Assets	-	-	-	84,000	-	-
340	Professional and Consultancy Services	188,514	184,455	537,855	533,080	425,886	352,714
342	Insurance	5,000	1,548	12,000	12,000	12,000	12,000
352	Sundry Expenses	16,934	12,791	9,000	9,000	9,000	9,000
452	Other Machinery & Equipment	23,250	7,272	40,300	40,300	28,300	24,500
TOTAL		2,068,927	1,747,617	2,189,824	2,294,354	2,078,598	2,001,627

D46 - Ministry of Planning & Economic Development

Programme Code	D46 D100 D11
Programme Description	General Activities

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D46 - Ministry of Planning and Economic Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	539,048	463,137	582,597	588,428	588,427	588,427
310	Personal Emoluments	170,882	168,925	159,317	165,147	165,147	165,147
313	Salaried Allowances	8,805	550	8,400	8,400	8,400	8,400
314	Non-Salaried Allowances	26,866	26,866	26,866	26,866	26,866	26,866
319	International Travel and Subsistence	73,000	42,228	63,000	63,000	63,000	63,000
325	Hosting and Entertainment	1,000	-	1,000	1,000	1,000	1,000
327	Training	1,000	-	1,000	1,000	1,000	1,000
332	Supplies and Materials	39,797	18,301	21,000	21,000	21,000	21,000
334	Communications Expenses	1,000	200	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	-	-	5,000	5,000	5,000	5,000
340	Professional and Consultancy Services	188,514	184,455	272,014	272,014	272,014	272,014
342	Insurance	5,000	1,548	5,000	5,000	5,000	5,000
352	Sundry Expenses	14,934	12,791	4,000	4,000	4,000	4,000
452	Other Machinery & Equipment	8,250	7,272	15,000	15,000	15,000	15,000
	Total	539,048	463,137	582,597	588,428	588,427	588,427

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff	6		6	

D46 - Ministry of Planning & Economic Development

Programme Code	D46 D200 D20
Programme Description	Planning and Public Investment

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D46 - Ministry of Planning and Economic Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	488,032	361,810	486,335	480,068	370,712	370,712
310	Personal Emoluments	399,763	301,310	310,580	309,089	306,927	306,927
313	Salaried Allowances	14,414	14,401	12,700	12,700	12,700	12,700
314	Non-Salaried Allowances	66,198	44,022	43,428	43,428	43,428	43,428
318	Local Travel and Subsistence Allowance	7,657	2,079	7,657	7,657	7,657	7,657
340	Professional and Consultancy Services	-	-	111,970	107,194	-	-
	Total	488,032	361,810	486,335	480,068	370,712	370,712

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff	6		6	

D46 - Ministry of Planning & Economic Development

Programme Code	D46 D300 D30
Programme Description	Physical Planniing

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D46 - Ministry of Planning and Economic Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	307,117	273,709	428,949	517,054	422,654	345,683
310	Personal Emoluments	229,385	226,034	158,374	162,479	162,479	162,479
313	Salaried Allowances	10,569	3,321	11,998	11,998	11,998	11,998
314	Non-Salaried Allowances	34,743	35,466	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	22,900	8,752	10,920	10,920	10,920	10,920
327	Training	-	-	1,900	1,900	1,900	1,900
332	Supplies and Materials	5,520	136	30,550	30,550	30,550	30,550
334	Communications Expenses	-	-	450	450	450	450
336	Operating and Maintenance Services	-	-	27,900	27,900	17,500	17,500
338	Rental of Assets	-	-	-	84,000	-	-
340	Professional and Consultancy Services	-	-	153,871	153,871	153,871	80,700
342	Insurance	-	-	7,000	7,000	7,000	7,000
352	Sundry Expenses	1,000	-	4,000	4,000	4,000	4,000
452	Other Machinery & Equipment	3,000	-	13,300	13,300	13,300	9,500
	Total	307,117	273,709	428,949	517,054	422,654	345,683

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff	5	1	5	1

D46 - Ministry of Planning & Economic Development

Programme Code	D46 D300 D31
Programme Description	Development Control

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D46 - Ministry of Planning and Economic Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	402,619	346,434	407,300	416,058	407,058	407,058
310	Personal Emoluments	291,926	261,968	291,926	300,684	300,684	300,684
314	Non-Salaried Allowances	52,114	47,771	52,114	52,114	52,114	52,114
318	Local Travel and Subsistence Allowance	42,060	32,202	42,060	42,060	42,060	42,060
332	Supplies and Materials	7,519	4,493	12,200	12,200	12,200	12,200
452	Other Machinery & Equipment	9,000	-	9,000	9,000	-	-
	Total	402,619	346,434	407,300	416,058	407,058	407,058

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff	6		6	

D46 - Ministry of Planning & Economic Development

Programme Code	D46 D300 D32
Programme Description	Land Use

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D46 - Ministry of Planning and Economic Development	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	332,111	302,527	284,643	292,747	289,747	289,747
310	Personal Emoluments	254,379	254,852	198,080	206,184	206,184	206,184
313	Salaried Allowances	10,569	3,321	9,900	9,900	9,900	9,900
314	Non-Salaried Allowances	34,743	35,466	34,742	34,742	34,742	34,742
318	Local Travel and Subsistence Allowance	22,900	8,752	22,900	22,900	22,900	22,900
332	Supplies and Materials	5,520	136	15,020	15,020	15,020	15,020
352	Sundry Expenses	1,000	-	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	3,000	-	3,000	3,000	-	-
	Total	332,111	302,527	284,643	292,747	289,747	289,747

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D46 - Ministry of Planning and Economic Development

FINANCIAL REQUIREMENTS										
PROGRAMME HEAD	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Expe to 2		
D100	649,484	-	1,417,950	-	-	497,649	594,772			
PROGRAMME SUMMARY										
	649,484	-	1,417,950	-	-	497,649	594,772			
FINANCIAL REQUIREMENTS										
STANDARD OBJECT CODE	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Expe to 2		
	Summary									
327	264,484	-	175,950	-	-	4,585	77,616			
332	58,000	-	-	-	-	21,528	-			
334	12,000	-	-	-	-	-	-			
340	15,000	-	242,000	-	-	-	-			
419	300,000	-	1,000,000	-	-	471,536	517,156			
	649,484	-	1,417,950	-	-	497,649	594,772			

D46 - Ministry of Planning and Economic Development

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
D100	Policy Formulation and Administration	STANDARD OBJECT CODE	D46 - Ministry of Planning and Economic Development	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Expe to 2
		D46 D100 D11	Cabrits Hotel Resort and Spa	300,000	-	1,000,000	-	-	471,536	517,156	
		419	C1148 115/672 206 Other buildings	300,000	-	1,000,000	-	-	471,536	517,156	
				300,000	-	1,000,000	-	-	471,536	517,156	
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
D100	Policy Formulation and Administration	STANDARD OBJECT CODE	D46 - Ministry of Planning and Economic Development	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Expe to 2
		D46 D100 D11	Poverty Assessment	264,484	-	175,950	-	-	4,585	77,616	
		327	P1632 115/606 406 Training	264,484	-	175,950	-	-	4,585	77,616	
				264,484	-	175,950	-	-	4,585	77,616	

D46 - Ministry of Planning and Economic Development

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2016/2017	Expe to 2
D100	Policy Formulation and Administration												
		Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Expe to 2				
D46 D100 D11	D46 - Ministry of Planning and Economic Development Development of Social Protection Policy & Strategy	25,000	-	50,000	-	-	-	-	-				
332	Supplies and Materials	25,000	-	-	-	-	-	-	-				
340	Professional and Consultancy Services	-	-	50,000	-	-	-	-	-				
		25,000	-	50,000	-	-	-	-	-				
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2016/2017	Expe to 2
D100	Policy Formulation and Administration												
		Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Expe to 2				
D46 D100 D11	D46 - Ministry of Planning and Economic Development Development of Population Policy & Action Plan	23,000	-	192,000	-	-	21,528	-	-				
332	Supplies and Materials	23,000	-	-	-	-	21,528	-	-				
340	Professional and Consultancy Services	-	-	192,000	-	-	-	-	-				
		23,000	-	192,000	-	-	21,528	-	-				

D50 – Establishment, Personnel and Training Department

Our Responsibilities

The Establishment, Personnel and Training Department (EPTD) is the arm of the Government of Dominica established by law (Section 17 of the Public Service Act Chapter 23:01 of the 1991 Laws of Dominica) to manage, direct and control the Public Service, subject to sections 68 and 85 to 90 of the Constitution of the Commonwealth of Dominica.

The EPTD has, *inter alia*, to administer or ensure the administration of regulations governing the Public Service and to ensure that efficiency is maintained in the Public Service. The EPTD plays a critical role in the management of the Public and Police Services. It is responsible for maintaining a classification of offices in the public service and ensuring that these classifications are observed; for keeping under review the pay and allowances payable to public officers and for ensuring that opportunities in the Public Service for promotion are based on merit, ability and integrity. The EPTD ensures that public service obligations are carried out while at the same time providing acceptable working environment for public officers by treating with public sector representative bodies and/or public officers in respect of classification of offices, grievances, pay and allowances, and terms and conditions of employment.

In order for the Department to keep abreast of the dynamic changes in the public sector, proposals for the amendment of the Public Service Act are being made through the Public service Management Bill and regulations. The Bill seeks to make certain amendments to the Act aimed at modernizing the governance and management of the public service and introducing regulations to give credence to this new management tool.

Vision and Mission Statements

Our Vision is “*a responsive, professional and motivated Public Service*”.

The vision describes ‘a future desired state’ that the Department envisions achieving based on its mandate, the challenges it has identified and within the confines of the agreed mission. The value of the “future desired state” that the department envisages is encapsulated in our two strategic outcomes

- a. Citizen-centered services and
- b. A more responsive public service

Our Mission is “*to foster excellence in public service delivery*”.

Embodied in this statement is one of the core functions of the Department “to ensure that efficiency is maintained in the Public Service”. By carrying out this core function the Department will nurture the intrinsic public service values of excellence, professionalism integrity and accountability that are central to the efficient and effective delivery of public services.

Key Result Areas

The Department has identified three Key Result Areas (KRAs) to focus on during the 2014 – 2017 strategy period. These KRAs are outlined below:

KRA 1: Improved Human Resource Management

KRA 2: Increased Productivity in the Public Service

KRA 3: Effective Public Sector Transformation

Strategic objectives and strategies were developed to ensure that the activities associated with these KRAs are performed at the highest possible level of excellence to achieve the intended outcomes.

KRA 1: Improved Human Resource Management

- To recruit, train and retain a highly motivated and skilled work force.
- To strengthen incentives to improve performance.
- To improve employee relations.
- To maintain good industrial relations.
- To increase the utilization of HR management tools in the public service.
- To improve work-life quality of public officers.

KRA 2: Increased Productivity in the Public Service

- To collaborate with all MDAs in setting clear, long-term targets for public sector performance.
- To develop and utilise metrics for measuring public sector performance by June 2016.
- To practice and promote evidence-based decision-making for performance management.
- To establish regular collaborative review sessions on performance of relevant MDAs.
- To leverage ICT technologies to enable their application in public service processes and systems.
- To monitor/measure/evaluate responses to the findings and recommendations of reviews and surveys on organizational and work force performance.

KRA 3: Effective Public Sector Transformation

- To drive transformational change and modernisation of the public sector.
- To cultivate a high-performance, customer focused culture in the public service.
- To provide effective and efficient corporate support services
- To strengthen the organisational capacity in monitoring and evaluation for effective service delivery
- To leverage ICT Technologies to enable transformation of delivery of public services

D50 - Establishment, Personnel and Training Department

		FINANCIAL REQUIREMENTS					
HEAD	D50 - Establishment, Personnel and Training Department	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	PROGRAMME SUMMARY						
B100	Human Resource Policy Formulation/Administration	2,191,412	2,022,229	2,572,148	1,609,962	1,616,614	1,422,161
B200	Facilities Management	14,185,124	13,700,263	10,293,416	6,037,986	6,045,629	6,046,272
B300	Public Sector Reform	574,856	495,037	696,790	700,682	701,763	702,844
		16,951,393	16,217,530	13,562,354	8,348,630	8,364,006	8,171,276

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	S.O.C Summary						
310	Personal Emoluments	2,013,698	1,855,795	2,138,039	1,625,315	1,637,191	1,649,368
313	Salaried Allowances	91,901	69,027	106,182	103,902	103,902	86,226
314	Non-Salaried Allowances	219,279	194,349	218,203	172,227	172,227	172,877
318	Local Travel and Subsistence Allowance	48,096	24,217	30,740	21,440	21,440	21,440
319	International Travel and Subsistence	22,412	16,816	22,412	22,412	22,412	22,412
327	Training	30,000	29,377	20,000	20,000	20,000	20,000
332	Supplies and Materials	47,216	44,929	43,960	40,960	40,960	40,960
334	Communications Expenses	8,230,786	7,886,496	4,533,000	37,494	37,494	37,494
336	Operating and Maintenance Services	314,157	248,229	380,540	380,540	380,540	380,540
338	Rental of Assets	196,860	196,860	178,380	292,380	292,380	108,000
340	Professional and Consultancy Services	5,175,739	5,161,294	5,022,633	5,288,430	5,288,430	5,288,430
342	Insurance	260,130	192,327	260,130	260,130	260,130	260,130
352	Sundry Expenses	108,913	108,913	72,000	72,000	72,000	72,000
452	Other Machinery & Equipment	192,205	188,901	536,135	11,400	14,900	11,400
		16,951,393	16,217,530	13,562,354	8,348,630	8,364,006	8,171,276

D50 - Establishment, Personnel and Training Department

Programme Code	D50 B100 B11
Programme Description	Policy Development & Implementation

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	786,334	726,485	774,741	900,276	904,768	713,083
310	Personal Emoluments	381,946	357,870	434,020	434,829	439,321	444,292
313	Salaried Allowances	21,756	14,110	11,579	24,202	24,203	11,926
314	Non-Salaried Allowances	59,411	59,411	59,410	57,513	57,513	57,513
318	Local Travel and Subsistence Allowance	34,248	16,847	11,240	11,240	11,240	11,240
319	International Travel and Subsistence	22,412	16,816	22,412	22,412	22,412	22,412
332	Supplies and Materials	14,000	12,276	10,000	10,000	10,000	10,000
338	Rental of Assets	196,860	196,860	178,380	292,380	292,380	108,000
340	Professional and Consultancy Services	9,000	7,719	9,000	9,000	9,000	9,000
342	Insurance	2,300	1,284	2,300	2,300	2,300	2,300
352	Sundry Expenses	43,000	43,000	35,000	35,000	35,000	35,000
452	Other Machinery & Equipment	1,400	291	1,400	1,400	1,400	1,400
	Total	786,334	726,485	774,741	900,276	904,768	713,083

STAFFING	Estimates 2017- 2018		Estimates 2018- 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D50 - Establishment, Personnel and Training Department

Programme Code	D50 B100 B12
Programme Description	Resourcing and Support Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	436,295	367,971	453,106	432,618	433,699	434,779
310	Personal Emoluments	414,561	355,702	415,522	411,360	412,440	413,520
313	Salaried Allowances	15,584	6,129	22,748	6,423	6,423	6,423
314	Non-Salaried Allowances	650	650	9,336	9,336	9,336	9,336
332	Supplies and Materials	5,500	5,491	5,500	5,500	5,500	5,500
	Total	436,295	367,971	453,106	432,618	433,699	434,779

STAFFING	Estimates 2017- 2018		Estimates 2018- 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D50 - Establishment, Personnel and Training Department

Programme Code	D50 B100 B13
Programme Description	Training and Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	188,258	153,967	181,796	181,076	181,076	182,627
310	Personal Emoluments	113,778	90,191	123,717	119,323	119,323	120,224
313	Salaried Allowances	9,978	10,940	2,793	12,567	12,567	12,567
314	Non-Salaried Allowances	9,336	423	9,336	8,686	8,686	9,336
327	Training	30,000	29,377	20,000	20,000	20,000	20,000
332	Supplies and Materials	11,716	11,320	8,500	8,500	8,500	8,500
336	Operating and Maintenance Services	2,000	2,000	2,000	2,000	2,000	2,000
452	Other Machinery & Equipment	11,450	9,717	15,450	10,000	10,000	10,000
	Total	188,258	153,967	181,796	181,076	181,076	182,627

STAFFING	Estimates 2017- 2018		Estimates 2018- 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D50 - Establishment, Personnel and Training Department

Programme Code	D50 B100 B14
Programme Description	Information Technology

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	732,755	733,273	1,119,076	95,991	97,071	91,671
310	Personal Emoluments	539,241	539,241	568,202	84,304	85,385	85,385
313	Salaried Allowances	6,611	7,056	18,389	9,686	9,686	4,286
318	Local Travel and Subsistence Allowance	6,047	6,321	11,700	-	-	-
332	Supplies and Materials	5,000	4,996	5,000	2,000	2,000	2,000
452	Other Machinery & Equipment	175,855	175,659	515,785	-	-	-
	Total	732,755	733,273	1,119,076	95,991	97,071	91,671

STAFFING	Estimates 2017- 2018		Estimates 2018- 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D50 - Establishment, Personnel and Training Department

Programme Code	D50 B200 B21
Programme Description	Financial Management

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	143,078	140,503	147,025	149,971	153,471	149,971
310	Personal Emoluments	114,117	112,069	118,261	121,809	121,809	121,809
313	Salaried Allowances	16,775	16,514	16,579	17,076	17,076	17,076
314	Non-Salaried Allowances	8,686	8,686	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	-	-	-	2,400	2,400	2,400
452	Other Machinery & Equipment	3,500	3,234	3,500	-	3,500	-
	Total	143,078	140,503	147,025	149,971	153,471	149,971

STAFFING	Estimates 2017- 2018		Estimates 2018- 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D50 - Establishment, Personnel and Training Department

Programme Code	D50 B200 B22
Programme Description	Plant and Equipment

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	5,537,142	5,401,893	5,308,707	5,578,438	5,579,338	5,580,239
310	Personal Emoluments	94,339	94,208	92,328	96,062	96,963	97,864
313	Salaried Allowances	364	-	6,660	6,859	6,859	6,859
314	Non-Salaried Allowances	10,636	10,543	10,636	10,636	10,636	10,636
318	Local Travel and Subsistence Allowance	3,120	1,049	3,120	3,120	3,120	3,120
332	Supplies and Materials	6,000	5,997	9,960	9,960	9,960	9,960
336	Operating and Maintenance Services	311,157	245,356	377,540	377,540	377,540	377,540
340	Professional and Consultancy Services	4,787,783	4,787,783	4,513,633	4,779,430	4,779,430	4,779,430
342	Insurance	257,830	191,043	257,830	257,830	257,830	257,830
352	Sundry Expenses	65,913	65,913	37,000	37,000	37,000	37,000
	Total	5,537,142	5,401,893	5,308,707	5,578,438	5,579,338	5,580,239

STAFFING	Estimates 2017- 2018		Estimates 2018- 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D50 - Establishment, Personnel and Training Department

Programme Code	D50 B200 B23
Programme Description	Telecommunications

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	8,504,904	8,157,868	4,837,684	309,578	312,820	316,062
310	Personal Emoluments	205,832	205,832	235,215	202,330	205,572	208,814
313	Salaried Allowances	2,868	123	9,469	9,754	9,754	9,754
314	Non-Salaried Allowances	65,418	65,418	60,000	60,000	60,000	60,000
334	Communications Expenses	8,230,786	7,886,496	4,533,000	37,494	37,494	37,494
	Total	8,504,904	8,157,868	4,837,684	309,578	312,820	316,062

STAFFING	Estimates 2017- 2018		Estimates 2018- 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D50 - Establishment, Personnel and Training Department

Programme Code	D50 B300 B30
Programme Description	Public Sector Reform

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	574,856	495,037	696,790	700,682	701,763	702,844
310	Personal Emoluments	149,884	100,683	150,773	155,297	156,378	157,459
313	Salaried Allowances	17,965	14,155	17,965	17,334	17,334	17,334
314	Non-Salaried Allowances	17,371	8,686	17,371	17,371	17,371	17,371
318	Local Travel and Subsistence Allowance	4,680	-	4,680	4,680	4,680	4,680
332	Supplies and Materials	5,000	4,849	5,000	5,000	5,000	5,000
336	Operating and Maintenance Services	1,000	873	1,000	1,000	1,000	1,000
340	Professional and Consultancy Services	378,956	365,792	500,000	500,000	500,000	500,000
	Total	574,856	495,037	696,790	700,682	701,763	702,844

STAFFING	Estimates 2017- 2018		Estimates 2018- 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D50 - ESTABLISHMENT, PERSONNEL AND TRAINING DEPARTMENT

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Expenditure to 2	
B200	3,952,459	-	-	-	-	17,058	74,504		
	3,952,459	-	-	-	-	17,058	74,504		
PROGRAMME SUMMARY									
Facilities Management									

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Expenditure to 2	
419	3,952,459	-	-	-	-	17,058	74,504		
	3,952,459	-	-	-	-	17,058	74,504		
Summary									
Other buildings									

D50 - ESTABLISHMENT, PERSONNEL AND TRAINING DEPARTMENT

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Expenditure to 2017
B200	Facilities								
	FINANCIAL REQUIREMENTS								
	D50 - ESTABLISHMENT, PERSONNEL AND TRAINING DEPARTMENT								
	Extension of Public Service Training Center	1,000,000	-	-	-	-	17,058	74,504	
D50 B200 B22	C1112 115 303								
419	Other buildings	1,000,000	-	-	-	-	17,058	74,504	
		1,000,000	-	-	-	-	17,058	74,504	

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Expenditure to 2017
B200	Facilities Management								
	FINANCIAL REQUIREMENTS								
	D50 - ESTABLISHMENT, PERSONNEL AND TRAINING DEPARTMENT								
	Public Training Center - Rehabilitation Works	2,952,459	-	-	-	-	-	-	
D50 B200 B22	C1960 115 303								
419	Other buildings	2,952,459	-	-	-	-	-	-	
		2,952,459	-	-	-	-	-	-	

D52 – Ministry of Public Works, Water Resource Management & Ports

RESPONSIBILITY

The Ministry of Public Works, Water Resource Management & Ports is the arm of Government responsible for road network management, coastal management, irrigation and drainage. The Ministry also performs project management functions with regard to all government and government sponsored developments around the island. The Ministry accomplishes its various functions with due regard for Government's policies and strategic directions. The Ministry recognises that these areas are fundamental to development and the achievement of the social goals of Government. Consequently, we constantly strive to add true value to our product, and establish and develop relations with all stakeholders for the increasing effectiveness of the Public Service.

2. MISSION

The Ministry provides Architectural, Engineering and related services for the development and maintenance of public infrastructure to enhance the quality of the built environment and to facilitate economic growth and development.

3. VISION

To develop and maintain public infrastructure in response to the needs of the stakeholders in an appropriate manner.

KRA 1. Substantial enhancement of the Road Network Infrastructure

Strategic Objectives

1. To develop a national road policy to govern the development and use of road
2. To facilitate an updated road legislation in an effort to effectively manage road use

Performance Targets

- Policy adopted by Cabinet
- Legislation passed in Parliament

KRA 2. Substantial enhancement of Bridge Infrastructure

KRA 3. Coastal defense improvement

KRA 4. River control and bank protection

KRA 5. Provision of technical services for the development and maintenance of public facilities

D52 – Ministry of Public Works, Water Resource Management & Ports

FINANCIAL REQUIREMENTS							
HEAD	D52 - Ministry of Public Works, Water Resource Management & Ports	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
PROGRAMME SUMMARY							
K100	Policy Formulation & Administration	819,110	708,166	2,026,064	2,159,469	2,156,469	2,156,469
K200	Technical Support/Construction	2,727,924	2,587,552	2,654,127	2,392,021	2,392,021	2,392,021
K300	Maintenance of Roads & Bridges	25,959,487	25,073,854	12,089,607	12,089,607	12,089,607	12,089,607
K500	Ports & Maritime Services	68,664	62,216	79,339	75,742	75,742	75,742
K600	Public Utilities	17,947,819	17,106,932	18,666,411	18,737,608	18,737,621	18,737,634
K700	Civil Aviation	662,283	662,281	761,625	761,625	761,626	761,627
		48,185,287	46,201,001	36,277,172	36,216,073	36,213,087	36,213,101

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works, Water Resource Management & Ports	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
S.O.C Summary							
310	Personal Emoluments	2,456,315	2,290,729	2,452,321	2,516,665	2,516,665	2,516,665
312	Wages (Casual labour)	388,406	335,970	307,466	309,794	309,795	309,796
313	Salaried Allowances	71,640	58,074	57,866	59,427	59,427	59,427
314	Non-Salaried Allowances	293,776	267,177	307,571	307,571	307,571	307,571
318	Local Travel and Subsistence Allowance	158,627	144,164	152,431	158,670	158,670	158,670
319	International Travel and Subsistence	29,490	11,931	47,595	47,595	47,595	47,595
327	Training	1,500	-	1,500	1,500	1,502	1,504
330	Utilities	17,451,258	16,712,219	18,163,140	18,163,140	18,163,140	18,163,140
332	Supplies and Materials	154,559	129,194	134,459	143,181	140,186	140,191
334	Communications Expenses	3,500	784	3,500	3,500	3,500	3,500
336	Operating and Maintenance Services	60,350	59,003	50,000	49,000	49,001	49,002
338	Rental of Assets	-	-	48,000	108,000	108,000	108,000
340	Professional and Consultancy Services	26,339,583	25,455,857	12,477,699	12,282,406	12,282,406	12,282,406
342	Insurance	13,000	8,398	22,000	22,000	22,001	22,002
344	Grants and Contributions	662,283	662,281	1,961,625	1,961,625	1,961,626	1,961,627
350	Claims Against Government	25,000	22,536	25,000	25,000	25,000	25,000
352	Sundry Expenses	41,000	32,161	25,000	22,000	22,001	22,002
452	Interest Payments - Foreign	35,000	10,522	40,000	35,000	35,002	35,004
		48,185,287	46,201,001	36,277,172	36,216,073	36,213,087	36,213,101

D52 – Ministry of Public Works, Water Resource Management & Ports

Programme Code	D52 K100 K11
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works, Water Resource Management & Ports	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	819,110	708,166	2,026,064	2,159,469	2,156,469	2,156,469
310	Personal Emoluments	607,672	549,984	615,346	640,582	640,582	640,582
313	Salaried Allowances	30,762	30,696	28,536	29,707	29,707	29,707
314	Non-Salaried Allowances	40,886	37,004	50,286	50,286	50,286	50,286
319	International Travel and Subsistence	29,490	11,931	47,595	47,595	47,595	47,595
332	Supplies and Materials	48,000	34,782	26,000	26,000	23,000	23,000
334	Communications Expenses	3,000	398	3,000	3,000	3,000	3,000
336	Operating and Maintenance Services	13,000	12,624	13,000	12,000	12,000	12,000
338	Rental of Assets	-	-	-	108,000	108,000	108,000
340	Professional and Consultancy Services	3,800	529	7,800	7,800	7,800	7,800
342	Insurance	7,000	6,018	10,000	10,000	10,000	10,000
344	Grants and Contributions	-	-	1,200,000	1,200,000	1,200,000	1,200,000
352	Sundry Expenses	23,500	23,480	12,500	12,500	12,500	12,500
452	Other Machinery & Equipment	12,000	720	12,000	12,000	12,000	12,000
	Total	819,110	708,166	2,026,064	2,159,469	2,156,469	2,156,469

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D52 – Ministry of Public Works, Water Resource Management & Ports

Programme Code	D52 K200 K21
Programme Description	Direction & Supervision

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works, Water Resource Management & Ports	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,834,487	1,708,311	1,832,051	1,553,904	1,553,904	1,553,904
310	Personal Emoluments	875,837	777,570	947,770	907,516	907,516	907,516
312	Wages (Casual labour)	286,270	286,062	205,329	205,329	205,329	205,329
313	Salaried Allowances	21,903	16,573	10,000	6,679	6,679	6,679
314	Non-Salaried Allowances	126,998	121,653	126,998	126,998	126,998	126,998
318	Local Travel and Subsistence Allowance	79,065	76,483	43,681	43,680	43,680	43,680
332	Supplies and Materials	18,358	9,747	14,358	23,080	23,080	23,080
336	Operating and Maintenance Services	4,000	4,000	4,000	4,000	4,000	4,000
338	Rental of Assets	-	-	48,000	-	-	-
340	Professional and Consultancy Services	408,556	406,036	418,415	223,122	223,122	223,122
342	Insurance	-	-	6,000	6,000	6,000	6,000
352	Sundry Expenses	9,500	8,522	3,500	3,500	3,500	3,500
452	Other Machinery & Equipment	4,000	1,665	4,000	4,000	4,000	4,000
	Total	1,834,487	1,708,311	1,832,051	1,553,904	1,553,904	1,553,904

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D52 – Ministry of Public Works, Water Resource Management & Ports

Programme Code	D52 K200 K22
Programme Description	Building

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works, Water Resource Management & Ports	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	893,437	879,241	822,076	838,117	838,117	838,117
310	Personal Emoluments	658,826	653,951	608,569	627,550	627,550	627,550
313	Salaried Allowances	8,481	5,898	8,481	8,540	8,540	8,540
314	Non-Salaried Allowances	82,463	82,463	78,172	78,173	78,173	78,173
318	Local Travel and Subsistence Allowance	48,820	46,723	43,320	43,320	43,320	43,320
332	Supplies and Materials	19,550	19,017	19,550	19,550	19,550	19,550
334	Communications Expenses	500	386	500	500	500	500
336	Operating and Maintenance Services	8,000	7,929	4,000	4,000	4,000	4,000
340	Professional and Consultancy Services	58,797	58,798	51,484	51,484	51,484	51,484
352	Sundry Expenses	3,000	-	3,000	-	-	-
452	Other Machinery & Equipment	5,000	4,076	5,000	5,000	5,000	5,000
	Total	893,437	879,241	822,076	838,117	838,117	838,117

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D52 – Ministry of Public Works, Water Resource Management & Ports

Programme Code	D52 K300 K35
Programme Description	Roads & Engineering Surveys

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works, Water Resource Management & Ports	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	25,959,487	25,073,854	12,089,607	12,089,607	12,089,607	12,089,607
332	Supplies and Materials	41,557	40,612	44,107	44,107	44,107	44,107
336	Operating and Maintenance Services	21,000	20,212	17,000	17,000	17,000	17,000
340	Professional and Consultancy Services	25,868,430	24,990,494	12,000,000	12,000,000	12,000,000	12,000,000
350	Claims Against Government	25,000	22,536	25,000	25,000	25,000	25,000
452	Other Machinery & Equipment	3,500	-	3,500	3,500	3,500	3,500
	Total	25,959,487	25,073,854	12,089,607	12,089,607	12,089,607	12,089,607

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D52 – Ministry of Public Works, Water Resource Management & Ports

Programme Code	D52 K500 K51
Programme Description	Ports & Maritime Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works, Water Resource Management & Ports	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	68,664	62,216	79,339	75,742	75,742	75,742
310	Personal Emoluments	46,706	42,892	46,693	48,096	48,096	48,096
314	Non-Salaried Allowances	8,686	8,686	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	6,552	6,552	6,240	6,240	6,240	6,240
332	Supplies and Materials	5,720	3,926	10,720	10,720	10,720	10,720
352	Sundry Expenses	1,000	160	2,000	2,000	2,000	2,000
452	Other Machinery & Equipment	-	-	5,000	-	-	-
	Total	68,664	62,216	79,339	75,742	75,742	75,742

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D52 – Ministry of Public Works, Water Resource Management & Ports

Programme Code	D52 K600 K61
Programme Description	Utilities

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works, Water Resource Management & Ports	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	17,451,258	16,712,219	18,163,140	18,163,140	18,163,140	18,163,140
330	Utilities	17,451,258	16,712,219	18,163,140	18,163,140	18,163,140	18,163,140
	Total	17,451,258	16,712,219	18,163,140	18,163,140	18,163,140	18,163,140

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D52 – Ministry of Public Works, Water Resource Management & Ports

Programme Code	D52 K600 K62
Programme Description	Electrical Operations & Inspections

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works, Water Resource Management & Ports	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	496,561	394,712	503,271	574,468	574,481	574,494
310	Personal Emoluments	267,274	266,332	233,943	292,921	292,921	292,921
312	Wages (Casual labour)	102,136	49,908	102,136	104,464	104,465	104,466
313	Salaried Allowances	10,494	4,907	10,849	14,501	14,501	14,501
314	Non-Salaried Allowances	34,743	17,371	43,428	43,428	43,428	43,428
318	Local Travel and Subsistence Allowance	24,190	14,405	59,190	65,430	65,430	65,430
327	Training	1,500	-	1,500	1,500	1,502	1,504
332	Supplies and Materials	21,374	21,110	19,724	19,724	19,729	19,734
336	Operating and Maintenance Services	14,350	14,238	12,000	12,000	12,001	12,002
342	Insurance	6,000	2,381	6,000	6,000	6,001	6,002
352	Sundry Expenses	4,000	-	4,000	4,000	4,001	4,002
452	Other Machinery & Equipment	10,500	4,061	10,500	10,500	10,502	10,504
	Total	496,561	394,712	503,271	574,468	574,481	574,494

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D52 – Ministry of Public Works, Water Resource Management & Ports

Programme Code	D52 K700 K71
Programme Description	Civil Aviation

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works, Water Resource Management & Ports	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	662,283	662,281	761,625	761,625	761,626	761,627
344	Grants and Contributions	662,283	662,281	761,625	761,625	761,626	761,627
	Total	662,283	662,281	761,625	761,625	761,626	761,627

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D52 - Ministry of Public Works, Water Resource Management and Ports

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex	tc
	PROGRAMME SUMMARY								
K200	350,000	-	-	1,730,000	4,420,000	-	-	-	-
K300	123,742,488	14,814,364	34,888,706	340,006,562	221,358,370	86,745,140	51,649,514		
K500	4,022,137	-	-	8,425,000	45,825,000	17,303,261	27,586,972		
K600	500,000	-	-	-	-	849,353	1,135,443		
K900	3,995,995	2,113,276	3,668,500	18,120,000	11,500,000	14,967,050	4,748,691		
	132,610,620	16,927,640	38,557,206	368,281,562	283,103,370	119,864,804	85,120,620		

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex	tc
	Summary								
340	-	-	-	-	-	42,181,041	245,214		
419	350,000	-	-	1,730,000	4,420,000	-	-		
421	109,987,163	14,814,364	34,888,706	316,195,822	253,064,640	41,205,373	61,991,972		
422	-	-	-	-	-	8,490,313	-		
423	17,777,462	-	-	32,235,740	14,118,730	12,171,674	16,998,760		
424	3,995,995	2,113,276	3,668,500	18,120,000	11,500,000	14,967,050	4,748,691		
429	500,000	-	-	-	-	849,353	1,135,443		
	132,610,620	16,927,640	38,557,206	368,281,562	283,103,370	119,864,804	85,120,080		

D52 - Ministry of Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Ministry of Public Works, Water Resource Management and Ports							
D52 K300 K35 421	Layout Reconstruction and Rehabilitation C1325 115/504 105 Roads, Highways and Streets	2,770,972	7,256,522	-	18,703,408	17,343,301	222,505	149,136
		2,770,972	7,256,522	-	18,703,408	17,343,301	222,505	149,136
		2,770,972	7,256,522	-	18,703,408	17,343,301	222,505	149,136
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Ministry of Public Works, Water Resource Management and Ports							
D52 K300 K35 421	Ophelia Reconstruction and Rehabilitation C1326 115/504 105 Roads, Highways and Streets	1,702,174	4,097,826	-	6,650,967	5,433,046	100,000	64,036
		1,702,174	4,097,826	-	6,650,967	5,433,046	100,000	64,036
		1,702,174	4,097,826	-	6,650,967	5,433,046	100,000	64,036
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Ministry of Public Works, Water Resource Management and Ports							
D52 K300 K35 421	York Valley to Pond Case Road Rehabilitation C1849 115 105 Roads, Highways and Streets	500,000	-	-	8,825,000	6,342,660	-	-
		500,000	-	-	8,825,000	6,342,660	-	-
		500,000	-	-	8,825,000	6,342,660	-	-

D52 - Ministry of Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex t
K300	Maintenance of Roads and Bridges								
	FINANCIAL REQUIREMENTS								
D52	D52 - Ministry of Public Works, Water Resource Management and Ports								
K300 K35	10th EDF B-Envelope Natural Disaster Remedial and Mitigation Measures Infrastructure Project: Bois Diable to White River (Pond Casse to Pointe Mulatre)	2,685,303	-	9,688,705	9,135,000	-	2,000,000	5,754,190	
421	C1436 115/683 105 Roads, Highways and Streets	2,685,303	-	9,688,705	9,135,000	-	2,000,000	5,754,190	
		2,685,303	-	9,688,705	9,135,000	-	2,000,000	5,754,190	

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex t
K300	Maintenance of Roads and Bridges								
	FINANCIAL REQUIREMENTS								
D52	D52 - Ministry of Public Works, Water Resource Management and Ports								
K300 K35	Panel Bridges	1,945,612	-	-	1,663,198	-	47,753	318,513	
423	C1526 115 105 Bridges	1,945,612	-	-	1,663,198	-	47,753	318,513	
		1,945,612	-	-	1,663,198	-	47,753	318,513	

D52 - Ministry of Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex t
K300	Maintenance of Roads and Bridges								
	FINANCIAL REQUIREMENTS								
D52 K300 K35	D52 - Ministry of Public Works, Water Resource Management and Ports	379,209	-	-	-	-	1,777,767	1,078,955	
421	Rehabilitation of Stockfarm Road C1528 115 105 Roads, Highways and Streets	379,209	-	-	-	-	1,777,767	1,078,955	
		379,209	-	-	-	-	1,777,767	1,078,955	
K600	Public Utilities								
	FINANCIAL REQUIREMENTS								
D52 K600 K61	D52 - Ministry of Public Works, Water Resource Management and Ports	500,000	-	-	-	-	849,353	1,135,443	
429	Solar Street Lighting Project C1533 115 102 Other non-movable structures	500,000	-	-	-	-	849,353	1,135,443	
		500,000	-	-	-	-	849,353	1,135,443	
K300	Maintenance of Roads and Bridges								
	FINANCIAL REQUIREMENTS								
D52 K300 K35	D52 - Ministry of Public Works, Water Resource Management and Ports	2,188,625	-	-	2,319,000	789,875	-	-	
421	Rehabilitation of Morne Prosper Road C1963 115 105 Roads, Highways and Streets	2,188,625	-	-	2,319,000	789,875	-	-	
		2,188,625	-	-	2,319,000	789,875	-	-	

D52 - Ministry of Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
K300	Maintenance of Roads and Bridges										
		Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex	tr	
D52 K300 K35	D52 - Ministry of Public Works, Water Resource Management and Ports	1,357,653	-	6,200,001	7,524,709	-	366,407	7,469,063			
421	Banana Accompanying Measures (BAM) Feeder Roads C1415 115/681 105 Roads, Highways and Streets	1,357,653	-	6,200,001	7,524,709	-	366,407	7,469,063			
		1,357,653	-	6,200,001	7,524,709	-	366,407	7,469,063			

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
K300	Maintenance of Roads and Bridges										
		Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex	tr	
D52 K300 K35	D52 - Ministry of Public Works, Water Resource Management and Ports	4,000,000	-	-	8,000,000	8,000,000	-	-			
421	Wave Overtopping Mitigation Measures (Douglas Charles Airport) C1634 115 105 Roads, Highways and Streets	4,000,000	-	-	8,000,000	8,000,000	-	-			
		4,000,000	-	-	8,000,000	8,000,000	-	-			

D52 - Ministry of Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex tc
K300	Maintenance of Roads and Bridges								
	FINANCIAL REQUIREMENTS								
D52 K300 K35	D52 - Ministry of Public Works, Water Resource Management and Ports	30,000,000	-	-	21,870,000	21,030,000	354,755	-	-
421	Roseau Enhancement Project Phase 2 C1845 115 105 Roads, Highways and Streets	30,000,000	-	-	21,870,000	21,030,000	354,755	-	-
		30,000,000	-	-	21,870,000	21,030,000	354,755	-	-

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex tc
K300	Maintenance of Roads and Bridges								
	FINANCIAL REQUIREMENTS								
D52 K300 K35	D52 - Ministry of Public Works, Water Resource Management and Ports	3,156,875	-	-	9,000,000	9,250,000	-	-	-
421	Wotten Waven/Copthall Road Improvement Project Phase 2 C1848 115 105 Roads, Highways and Streets	3,156,875	-	-	9,000,000	9,250,000	-	-	-
		3,156,875	-	-	9,000,000	9,250,000	-	-	-

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex tc
K300	Maintenance of Roads and Bridges								
	FINANCIAL REQUIREMENTS								
D52 K300 K35	D52 - Ministry of Public Works, Water Resource Management and Ports	1,976,466	-	-	56,470	-	787,613	645,590	-
421	Penville Road Protection and Reinstatement C1755 115 105 Roads, Highways and Streets	1,976,466	-	-	56,470	-	787,613	645,590	-
		1,976,466	-	-	56,470	-	787,613	645,590	-

D52 - Ministry of Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
K500	Ports and Maritime Services										
STANDARD OBJECT CODE	D52 - Ministry of Public Works, Water Resource Management and Ports	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex tc		
D52 K500 K51 421	Infrastructure Works at Douglas Charles Airport (Phase 1) C1650 115 101 Roads, Highways and Streets	1,272,137	-	-	-	-	8,812,948	27,586,972	-		
		1,272,137	-	-	-	-	8,812,948	27,586,972	-		
		1,272,137	-	-	-	-	8,812,948	27,586,972	-		
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
K300	Maintenance of Roads and Bridges										
STANDARD OBJECT CODE	D52 - Ministry of Public Works, Water Resource Management and Ports	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex tc		
D52 K300 K35 423	Installation of Bailey Bridges Post Hurricane Maria C1852 115 105 Bridges	3,949,377	-	-	3,649,781	-	7,935,534	-	-		
		3,949,377	-	-	3,649,781	-	7,935,534	-	-		
		3,949,377	-	-	3,649,781	-	7,935,534	-	-		
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
K300	Maintenance of Roads and Bridges										
STANDARD OBJECT CODE	D52 - Ministry of Public Works, Water Resource Management and Ports	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex tc		
D52 K300 K35 421	Airport Road (Lots 1 & 2) Rehabilitation C1961 115 105 Roads, Highways and Streets	4,925,000	-	-	9,075,000	9,000,000	-	-	-		
		4,925,000	-	-	9,075,000	9,000,000	-	-	-		
		4,925,000	-	-	9,075,000	9,000,000	-	-	-		

D52 - Ministry of Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Ministry of Public Works, Water Resource Management and Ports							
	Rehabilitation of Castle Comfort to Giraudel Road	3,435,792	-	-	1,673,497	584,699	-	-
D52 K300 K35 421	C1962 115 105 Roads, Highways and Streets	3,435,792	-	-	1,673,497	584,699	-	-
		3,435,792	-	-	1,673,497	584,699	-	-
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Ministry of Public Works, Water Resource Management and Ports							
	West Bridge, River Training & River Dredging	1,165,861	-	-	116,861	-	4,110,014	16,680,247
D52 K300 K35 423	C1654 115 105 Bridges	1,165,861	-	-	116,861	-	4,110,014	16,680,247
		1,165,861	-	-	116,861	-	4,110,014	16,680,247
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Ministry of Public Works, Water Resource Management and Ports							
	Canefield Cliff Bypass	1,850,000	-	-	10,675,000	5,975,000	-	-
D52 K300 K35 421	C1964 115 105 Roads, Highways and Streets	1,850,000	-	-	10,675,000	5,975,000	-	-
		1,850,000	-	-	10,675,000	5,975,000	-	-

D52 - Ministry of Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex t
K300	Maintenance of Roads and Bridges								
	FINANCIAL REQUIREMENTS								
D52 K300 K35 421	D52 - Ministry of Public Works, Water Resource Management and Ports Retaining Wall and Culvert Crossing at Riviere Cyrique C1756 115 105 Roads, Highways and Streets	28,454	-	-	-	-	865,950	113,815	
		28,454	-	-	-	-	865,950	113,815	
		28,454	-	-	-	-	865,950	113,815	

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex t
K300	Maintenance of Roads and Bridges								
	FINANCIAL REQUIREMENTS								
D52 K300 K35 421	D52 - Ministry of Public Works, Water Resource Management and Ports Tropical Storm Erika Priority Interventions - Boetica to Delices C1729 522 105 Roads, Highways and Streets	-	1,960,016	-	232,082	-	271,659	1,942,830	
		-	1,960,016	-	232,082	-	271,659	1,942,830	
		-	1,960,016	-	232,082	-	271,659	1,942,830	

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex t
K300	Maintenance of Roads and Bridges								
	FINANCIAL REQUIREMENTS								
D52 K300 K35 421	D52 - Ministry of Public Works, Water Resource Management and Ports Tropical Storm Erika - Rehabilitation & Reconstruction C1725 504 105 Roads, Highways and Streets	-	1,500,000	-	44,071,388	47,017,848	53,267	-	
		-	1,500,000	-	44,071,388	47,017,848	53,267	-	
		-	1,500,000	-	44,071,388	47,017,848	53,267	-	

D52 - Ministry of Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Ministry of Public Works, Water Resource Management and Ports							
D52 K300 K35 421	Loubiere to Bagatelle Road Rehabilitation C1726 610 105 Roads, Highways and Streets	3,499,950	-	10,000,000	46,336,350	32,668,535	-	-
		3,499,950	-	10,000,000	46,336,350	32,668,535	-	-
		3,499,950	-	10,000,000	46,336,350	32,668,535	-	-
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Ministry of Public Works, Water Resource Management and Ports							
D52 K300 K35 421	Edward Oliver Leblanc Highway Rehabilitation (West Coast) C1727 649 105 Roads, Highways and Streets	2,667,815	-	7,000,000	15,934,619	14,234,113	605,341	50,000
		2,667,815	-	7,000,000	15,934,619	14,234,113	605,341	50,000
		2,667,815	-	7,000,000	15,934,619	14,234,113	605,341	50,000
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Ministry of Public Works, Water Resource Management and Ports							
D52 K300 K35 421	Wotten Waven/Copthall Road Improvement Project C1636 115 105 Roads, Highways and Streets	420,826	-	-	57,506	-	787,613	2,300,257
		420,826	-	-	57,506	-	787,613	2,300,257
		420,826	-	-	57,506	-	787,613	2,300,257

D52 - Ministry of Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
D52 K300 K35 421	D52 - Ministry of Public Works, Water Resource Management and Ports Rehabilitation of Charles Avenue Road C1730 115 105 Roads, Highways and Streets	687,460	-	-	104,161	-	1,657,613	304,980
		687,460	-	-	104,161	-	1,657,613	304,980
		687,460	-	-	104,161	-	1,657,613	304,980
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
D52 K300 K35 421	D52 - Ministry of Public Works, Water Resource Management and Ports Morne Bruce Road Rehabilitation C1731 115 105 Roads, Highways and Streets	1,500,000	-	-	3,250,000	250,000	-	-
		1,500,000	-	-	3,250,000	250,000	-	-
		1,500,000	-	-	3,250,000	250,000	-	-
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
D52 K300 K35 421	D52 - Ministry of Public Works, Water Resource Management and Ports Cockrane Road Rehabilitation C1670 115 105 Roads, Highways and Streets	3,121,937	-	-	8,907,500	6,767,500	369,141	253,063
		3,121,937	-	-	8,907,500	6,767,500	369,141	253,063
		3,121,937	-	-	8,907,500	6,767,500	369,141	253,063

D52 - Ministry of Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
	D52 - Ministry of Public Works, Water Resource Management and Ports							
D52 K300 K35 423	Elmshall Bridge C1733 115 105 Bridges	6,232,987	-	-	5,595,000	-	78,373	-
		6,232,987	-	-	5,595,000	-	78,373	-
		6,232,987	-	-	5,595,000	-	78,373	-

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
	D52 - Ministry of Public Works, Water Resource Management and Ports							
D52 K300 K35 421	Elmshall Road C1734 115 105 Roads, Highways and Streets	576,800	-	-	40,250	-	263,072	108,536
		576,800	-	-	40,250	-	263,072	108,536
		576,800	-	-	40,250	-	263,072	108,536

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
	D52 - Ministry of Public Works, Water Resource Management and Ports							
D52 K300 K35 421	Carholme Feeder Road Rehabilitation C1735 115 105 Roads, Highways and Streets	2,267,932	-	-	7,500,000	4,250,000	369,141	772,555
		2,267,932	-	-	7,500,000	4,250,000	369,141	772,555
		2,267,932	-	-	7,500,000	4,250,000	369,141	772,555

D52 - Ministry of Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Ministry of Public Works, Water Resource Management and Ports							
D52 K300 K35 421	Eggleston Road Rehabilitation C1736 115 105 Roads, Highways and Streets	3,000,000	-	-	4,725,000	3,775,000	-	-
		3,000,000	-	-	4,725,000	3,775,000	-	-
		3,000,000	-	-	4,725,000	3,775,000	-	-

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Ministry of Public Works, Water Resource Management and Ports							
D52 K300 K35 421	Dredging of Rivers C1737 115 105 Roads, Highways and Streets	10,000,000	-	-	10,000,000	-	16,116,255	8,739,658
		10,000,000	-	-	10,000,000	-	16,116,255	8,739,658
		10,000,000	-	-	10,000,000	-	16,116,255	8,739,658

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
K500	Ports and Maritime Services							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Ministry of Public Works, Water Resource Management and Ports							
D52 K500 K51 421	Emergency Infrastructural Works at Douglas-Charles Airport (Phase 2) C1738 115 101 Roads, Highways and Streets	2,750,000	-	-	8,425,000	45,825,000	-	-
		2,750,000	-	-	8,425,000	45,825,000	-	-
		2,750,000	-	-	8,425,000	45,825,000	-	-

D52 - Ministry of Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Ministry of Public Works, Water Resource Management and Ports							
	Au Delices Slope Stabilisation & River Protection Works	3,000,000	-	-	9,918,425	5,115,075	-	-
D52 K300 K35 421	C1739 115 105 Roads, Highways and Streets	3,000,000	-	-	9,918,425	5,115,075	-	-
		3,000,000	-	-	9,918,425	5,115,075	-	-
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Ministry of Public Works, Water Resource Management and Ports							
	Construction of River Wall at River Estate	19,681	-	-	-	-	343,157	299,393
D52 K300 K35 421	C1757 115 105 Roads, Highways and Streets	19,681	-	-	-	-	343,157	299,393
		19,681	-	-	-	-	343,157	299,393
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Ministry of Public Works, Water Resource Management and Ports							
	Cabanis Retaining Wall	2,000,000	-	-	2,000,000	1,000,000	-	-
D52 K300 K35 421	C1844 115 105 Roads, Highways and Streets	2,000,000	-	-	2,000,000	1,000,000	-	-
		2,000,000	-	-	2,000,000	1,000,000	-	-

D52 - Ministry of Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
D52 K300 K35 421	D52 - Ministry of Public Works, Water Resource Management and Ports Marigot to Portsmouth Road Feasibility Study C1977 623 105 Roads, Highways and Streets	-	-	2,000,000	3,400,000	-	-	-
		-	-	2,000,000	3,400,000	-	-	-
		-	-	2,000,000	3,400,000	-	-	-
K200	Technical Support/Construction							
	FINANCIAL REQUIREMENTS							
D52 K200 K22 419	D52 - Ministry of Public Works, Water Resource Management and Ports New Office Space for the Ministry of Public Works C1847 115 303 Other buildings	350,000	-	-	1,730,000	4,420,000	-	-
		350,000	-	-	1,730,000	4,420,000	-	-
		350,000	-	-	1,730,000	4,420,000	-	-
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
D52 K300 K35 421	D52 - Ministry of Public Works, Water Resource Management and Ports Reconstruction and Rehabilitation of Gardens Road C1965 115 105 Roads, Highways and Streets	740,653	-	-	264,519	52,904	-	-
		740,653	-	-	264,519	52,904	-	-
		740,653	-	-	264,519	52,904	-	-

D52 - Ministry of Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2016/2017	
K300	Maintenance of Roads and Bridges												
D52 K300 K35 423	Repairs to China Friendship Bridge C1966 115 105 Bridges	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017					
		306,253	-	-	16,119	-	-	-					
		306,253	-	-	16,119	-	-	-					
		306,253	-	-	16,119	-	-	-					
K300	Maintenance of Roads and Bridges												
D52 K300 K35 423	Roseau Bridges - Guardrails & Lighting C1967 115 105 Bridges	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017					
		648,842	-	-	428,886	-	-	-					
		648,842	-	-	428,886	-	-	-					
		648,842	-	-	428,886	-	-	-					
K300	Maintenance of Roads and Bridges												
D52 K300 K35 423	Reconstruction of EC Loblack Bridge C1968 115 105 Bridges	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017					
		3,528,530	-	-	2,290,975	-	-	-					
		3,528,530	-	-	2,290,975	-	-	-					
		3,528,530	-	-	2,290,975	-	-	-					

D52 - Ministry of Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
D52 K300 K35 421	D52 - Ministry of Public Works, Water Resource Management and Ports Roseau River Walls C1969 115 105 Roads, Highways and Streets	5,433,608	-	-	4,101,769	5,000,000	-	-
		5,433,608	-	-	4,101,769	5,000,000	-	-
		5,433,608	-	-	4,101,769	5,000,000	-	-
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
D52 K300 K35 421	D52 - Ministry of Public Works, Water Resource Management and Ports Goodwill Road and Drainage Rehabilitation C1970 115 105 Roads, Highways and Streets	2,415,312	-	-	5,707,222	2,445,952	-	-
		2,415,312	-	-	5,707,222	2,445,952	-	-
		2,415,312	-	-	5,707,222	2,445,952	-	-
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
D52 K300 K35 421	D52 - Ministry of Public Works, Water Resource Management and Ports Post Hurricane Maria interventions: Edward Oliver Leblanc Highway C1971 115 105 Roads, Highways and Streets	1,837,479	-	-	6,890,545	459,370	-	-
		1,837,479	-	-	6,890,545	459,370	-	-
		1,837,479	-	-	6,890,545	459,370	-	-

D52 - Ministry of Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex tc
K300	Maintenance of Roads and Bridges								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Ministry of Public Works, Water Resource Management and Ports								
D52 K300 K35 421	Post Hurricane Maria interventions: Delices to Bois Diabie C1972 115 105 Roads, Highways and Streets	642,701	-	-	2,410,127	160,675	-	-	-
		642,701	-	-	2,410,127	160,675	-	-	-
		642,701	-	-	2,410,127	160,675	-	-	-

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex tc
K300	Maintenance of Roads and Bridges								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Ministry of Public Works, Water Resource Management and Ports								
D52 K300 K35 421	Post Hurricane Maria interventions: Bois Diabie to Hatton Garden & Castle Bruce to Good Hope C1973 115 105 Roads, Highways and Streets	217,667	-	-	816,252	54,417	-	-	-
		217,667	-	-	816,252	54,417	-	-	-
		217,667	-	-	816,252	54,417	-	-	-

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Ex tc
K300	Maintenance of Roads and Bridges								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Ministry of Public Works, Water Resource Management and Ports								
D52 K300 K35 421	Post Hurricane Maria interventions: Marigot to Portsmouth C1974 115 105 Roads, Highways and Streets	456,800	-	-	1,713,000	114,200	-	-	-
		456,800	-	-	1,713,000	114,200	-	-	-
		456,800	-	-	1,713,000	114,200	-	-	-

D52 - Ministry of Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
D52 K300 K35 421	D52 - Ministry of Public Works, Water Resource Management and Ports Post Hurricane Maria interventions: Roseau Valley to Scotts Head C1975 115 105 Roads, Highways and Streets	501,882	-	-	1,882,056	125,470	-	-
		501,882	-	-	1,882,056	125,470	-	-
		501,882	-	-	1,882,056	125,470	-	-

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
K900	Water Resource Management							
FINANCIAL REQUIREMENTS								
D52 K900 K91 424	D52 - Ministry of Public Works, Water Resource Management and Ports Third Water Supply C1453 115/504/606 107 Water Sewerage Systems	1,278,861	2,113,276	668,500	3,000,000	-	7,060,637	4,748,691
		1,278,861	2,113,276	668,500	3,000,000	-	7,060,637	4,748,691
		1,278,861	2,113,276	668,500	3,000,000	-	7,060,637	4,748,691

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
K900	Water Resource Management							
FINANCIAL REQUIREMENTS								
D52 K900 K91 424	D52 - Ministry of Public Works, Water Resource Management and Ports PV Power Supply for Pichein Pump Station C1820 115 107 Water Sewerage Systems	300,000	-	-	-	-	300,000	-
		300,000	-	-	-	-	300,000	-
		300,000	-	-	-	-	300,000	-

D52 - Ministry of Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017
K900	Water Resource Management							
	FINANCIAL REQUIREMENTS							
D52 K900 K91 424	D52 - Ministry of Public Works, Water Resource Management and Ports Bense Water Supply Rehabilitation Project C1821 115 107 Water Sewerage Systems	1,083,000	-	-	-	-	1,083,000	-
		1,083,000	-	-	-	-	1,083,000	-
		1,083,000	-	-	-	-	1,083,000	-
K900	Water Resource Management							
	FINANCIAL REQUIREMENTS							
D52 K900 K91 424	D52 - Ministry of Public Works, Water Resource Management and Ports Baytown PV Power Supply C1822 115 107 Water Sewerage Systems	1,334,134	-	-	-	-	1,334,134	-
		1,334,134	-	-	-	-	1,334,134	-
		1,334,134	-	-	-	-	1,334,134	-
K900	Water Resource Management							
	FINANCIAL REQUIREMENTS							
D52 K900 K91 424	D52 - Ministry of Public Works, Water Resource Management and Ports Post Erika/Maria Water Rehabilitation C1976 610 107 Water Sewerage Systems	-	-	3,000,000	12,500,000	10,000,000	-	-
		-	-	3,000,000	12,500,000	10,000,000	-	-
		-	-	3,000,000	12,500,000	10,000,000	-	-

D53 - Ministry of Foreign Affairs & CARICOM Affairs

Our Responsibilities

The Ministry of Foreign Affairs and CARICOM Affairs has responsibility for formulating and implementing the foreign policies of the Government of the Commonwealth of Dominica. The Foreign Affairs arm of the Ministry conducts all diplomatic and consular relations with foreign governments and represents Dominica in international organisations. It also participates in relevant bilateral and multilateral negotiations, furthering and protecting Dominica's domestic and international interests.

Mission and Vision Statement

Mission:

To enhance the overall social and economic development of Dominica through the formulation and implementation of relevant and effective foreign policies

Vision:

To proactively and effectively conduct the foreign policy of the Commonwealth of Dominica and have a full cadre of highly trained, experienced and motivated staff, a modern information management system and representation in all the key capitals of the world of critical interest to Dominica

Key Result Areas (KRAs)

KRA 1: Improved Bilateral and Multilateral Relations for the Promotion and Protection of Dominica's National Interests

1. Bilateral Relations: increased cooperation with countries that can assist in Dominica's development efforts and development of relations with non-traditional states
2. Regional & Hemispheric Relations: greater functional cooperation at the regional and hemispheric levels.

KRA 2: Enhanced Image and Reputation of Dominica through High Quality, Responsive Protocol and Consular Services

1. Consular - A more responsive consular service
2. Safety and comfort of visiting dignitaries
3. Courtesies extended to local dignitaries in their official capacity
4. Effective and professional service to staff of Diplomatic and Consular Missions
5. Greater public awareness on matters of protocol and precedence

D53 - Ministry of Foreign Affairs & CARICOM Affairs

		FINANCIAL REQUIREMENTS					
HEAD	D53 - Ministry of Foreign Affairs and CARICOM Affairs	Authorized Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	PROGRAMME SUMMARY						
Y100	Foreign Affairs	20,566,419	20,328,844	16,968,852	17,777,417	17,777,418	17,777,418
Y200	Protocol and Consular Affairs	446,947	422,380	432,059	848,743	447,513	447,513
		21,013,366	20,751,224	17,400,912	18,626,160	18,224,931	18,224,931

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D53 - Ministry of Foreign Affairs and CARICOM Affairs	Authorized Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	S.O.C Summary						
310	Personal Emoluments	1,676,336	1,628,185	1,807,614	1,970,774	1,970,774	1,970,774
313	Salaried Allowances	158,222	143,361	145,909	145,909	145,909	145,909
314	Non-Salaried Allowances	689,845	672,286	799,407	921,250	921,250	921,250
318	Local Travel and Subsistence Allowance	7,650	6,000	9,120	9,120	9,120	9,120
319	International Travel and Subsistence	304,353	296,666	305,726	330,995	330,996	330,996
325	Hosting and Entertainment	156,800	154,402	117,125	137,875	137,875	137,875
330	Utilities	100,972	100,972	100,972	107,472	107,472	107,472
332	Supplies and Materials	140,622	137,557	134,081	148,581	148,581	148,581
334	Communications Expenses	144,410	144,257	144,410	176,130	176,130	176,130
336	Operating and Maintenance Services	318,509	314,747	320,048	339,265	339,265	339,265
338	Rental of Assets	1,218,698	1,209,441	1,339,016	1,638,579	1,638,579	1,638,579
340	Professional and Consultancy Services	603,000	603,000	213,168	213,168	213,168	213,168
342	Insurance	507,709	502,408	428,237	513,926	513,926	513,926
344	Grants and Contributions	14,604,019	14,455,955	11,388,499	11,408,876	11,408,876	11,408,876
352	Sundry Expenses	135,375	135,212	147,580	163,011	163,011	163,011
450	Purchase of Plant & Equipment	246,848	246,776	-	401,230	-	-
		21,013,366	20,751,224	17,400,912	18,626,160	18,224,931	18,224,931

D53 - Ministry of Foreign Affairs & CARICOM Affairs

Programme Code	D53 Y100 Y10
Programme Description	General Activities

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry of Foreign Affairs and CARICOM Affairs	Authorized Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	14,942,169	14,787,801	11,628,921	11,628,921	11,628,922	11,628,922
313	Salaried Allowances	29,427	29,424	25,202	25,202	25,202	25,202
319	International Travel and Subsistence	163,288	157,990	153,838	153,838	153,839	153,839
325	Hosting and Entertainment	4,500	4,465	4,500	4,500	4,500	4,500
332	Supplies and Materials	10,345	10,030	10,345	10,345	10,345	10,345
334	Communications Expenses	2,000	1,933	2,000	2,000	2,000	2,000
336	Operating and Maintenance Services	4,800	4,231	4,800	4,800	4,800	4,800
340	Professional and Consultancy Services	-	-	81,480	81,480	81,480	81,480
342	Insurance	160,480	160,455	5,000	5,000	5,000	5,000
344	Grants and Contributions	14,550,329	14,402,435	11,339,756	11,339,756	11,339,756	11,339,756
352	Sundry Expenses	17,000	16,838	2,000	2,000	2,000	2,000
	Total	14,942,169	14,787,801	11,628,921	11,628,921	11,628,922	11,628,922

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D53 - Ministry of Foreign Affairs & CARICOM Affairs

Programme Code	D53 Y100 Y11
Programme Description	Political Affairs Division

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry of Foreign Affairs and CARICOM Affairs	Authorized Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	510,760	507,206	617,120	644,522	644,522	644,522
310	Personal Emoluments	455,124	454,181	410,195	437,597	437,597	437,597
313	Salaried Allowances	3,500	1,238	3,500	3,500	3,500	3,500
314	Non-Salaried Allowances	49,636	50,037	49,636	49,636	49,636	49,636
319	International Travel and Subsistence	2,500	1,750	26,101	26,101	26,101	26,101
340	Professional and Consultancy Services	-	-	122,688	122,688	122,688	122,688
342	Insurance	-	-	5,000	5,000	5,000	5,000
	Total	510,760	507,206	617,120	644,522	644,522	644,522

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D53 - Ministry of Foreign Affairs & CARICOM Affairs

Programme Code	D53 Y100 Y12
Programme Description	United Nations and Consular General Representation in NY

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry of Foreign Affairs and CARICOM Affairs	Authorized Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	2,029,094	2,025,862	1,263,870	1,288,971	1,288,971	1,288,971
310	Personal Emoluments	268,091	263,952	268,091	268,091	268,091	268,091
313	Salaried Allowances	37,665	37,395	44,226	44,226	44,226	44,226
314	Non-Salaried Allowances	183,905	185,230	189,845	189,845	189,845	189,845
319	International Travel and Subsistence	39,490	39,490	32,038	32,038	32,038	32,038
325	Hosting and Entertainment	23,000	23,000	23,000	23,000	23,000	23,000
330	Utilities	12,286	12,286	12,286	12,286	12,286	12,286
332	Supplies and Materials	21,997	21,997	18,500	18,500	18,500	18,500
334	Communications Expenses	39,920	39,920	39,920	39,920	39,920	39,920
336	Operating and Maintenance Services	19,217	19,217	19,217	19,217	19,217	19,217
338	Rental of Assets	398,458	398,459	404,208	419,782	419,782	419,782
340	Professional and Consultancy Services	594,000	594,000	-	-	-	-
342	Insurance	108,689	108,541	178,057	178,057	178,057	178,057
344	Grants and Contributions	32,398	32,398	21,701	28,578	28,578	28,578
352	Sundry Expenses	15,480	15,480	12,780	15,431	15,431	15,431
450	Plant & Equipment	234,498	234,498	-	-	-	-
	Total	2,029,094	2,025,862	1,263,870	1,288,971	1,288,971	1,288,971

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D53 - Ministry of Foreign Affairs & CARICOM Affairs

Programme Code	D53 Y100 Y13
Programme Description	Embassy and OAS Mission in US

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry of Foreign Affairs and CARICOM Affairs	Authorized Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,253,346	1,243,207	1,243,584	1,247,210	1,247,210	1,247,210
310	Personal Emoluments	248,925	248,225	280,429	280,429	280,429	280,429
313	Salaried Allowances	3,500	3,500	3,500	3,500	3,500	3,500
314	Non-Salaried Allowances	195,276	192,295	168,718	168,718	168,718	168,718
319	International Travel and Subsistence	34,226	32,587	28,900	28,900	28,900	28,900
325	Hosting and Entertainment	12,500	12,500	12,500	12,500	12,500	12,500
330	Utilities	20,000	20,000	20,000	20,000	20,000	20,000
332	Supplies and Materials	26,280	26,280	28,236	28,236	28,236	28,236
334	Communications Expenses	31,890	31,890	31,890	31,890	31,890	31,890
336	Operating and Maintenance Services	116,642	116,642	148,281	148,281	148,281	148,281
338	Rental of Assets	410,764	410,764	370,624	374,249	374,249	374,249
342	Insurance	132,423	127,604	138,107	138,107	138,107	138,107
352	Sundry Expenses	20,920	20,920	12,400	12,400	12,400	12,400
	Total	1,253,346	1,243,207	1,243,584	1,247,210	1,247,210	1,247,210

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D53 - Ministry of Foreign Affairs & CARICOM Affairs

Programme Code	D53 Y100 Y14
Programme Description	High Commission in UK

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry of Foreign Affairs and CARICOM Affairs	Authorized Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,265,891	1,200,310	1,635,696	1,666,082	1,666,082	1,666,082
310	Personal Emoluments	405,934	368,393	484,875	515,261	515,261	515,261
313	Salaried Allowances	47,248	34,922	47,248	47,248	47,248	47,248
314	Non-Salaried Allowances	148,444	135,469	273,624	273,624	273,624	273,624
318	Local Travel and Subsistence Allowance	4,000	4,000	4,000	4,000	4,000	4,000
319	International Travel and Subsistence	51,349	51,349	51,349	51,349	51,349	51,349
325	Hosting and Entertainment	38,125	38,125	38,125	38,125	38,125	38,125
330	Utilities	54,993	54,993	54,993	54,993	54,993	54,993
332	Supplies and Materials	25,000	25,000	25,000	25,000	25,000	25,000
334	Communications Expenses	37,900	37,900	37,900	37,900	37,900	37,900
336	Operating and Maintenance Services	112,100	112,100	113,000	113,000	113,000	113,000
338	Rental of Assets	235,744	233,003	380,452	380,452	380,452	380,452
340	Professional and Consultancy Services	9,000	9,000	9,000	9,000	9,000	9,000
342	Insurance	62,355	62,355	67,480	67,480	67,480	67,480
344	Grants and Contributions	13,500	13,500	20,250	20,250	20,250	20,250
352	Sundry Expenses	20,200	20,200	28,400	28,400	28,400	28,400
	Total	1,265,891	1,200,310	1,635,696	1,666,082	1,666,082	1,666,082

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D53 - Ministry of Foreign Affairs & CARICOM Affairs

Programme Code	D53 Y100 Y15
Programme Description	Embassy in Cuba

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry of Foreign Affairs and CARICOM Affairs	Authorized Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	565,160	564,458	579,661	600,845	600,845	600,845
310	Personal Emoluments	179,493	178,960	184,994	206,178	206,178	206,178
314	Non-Salaried Allowances	105,958	105,959	105,958	105,958	105,958	105,958
318	Local Travel and Subsistence Allowance	2,000	2,000	2,000	2,000	2,000	2,000
319	International Travel and Subsistence	13,500	13,500	13,500	13,500	13,500	13,500
325	Hosting and Entertainment	4,000	4,000	4,000	4,000	4,000	4,000
330	Utilities	13,693	13,693	13,693	13,693	13,693	13,693
332	Supplies and Materials	32,000	32,000	32,000	32,000	32,000	32,000
334	Communications Expenses	30,200	30,200	30,200	30,200	30,200	30,200
336	Operating and Maintenance Services	8,000	8,000	8,000	8,000	8,000	8,000
338	Rental of Assets	158,732	158,733	168,732	168,732	168,732	168,732
342	Insurance	9,792	9,792	9,792	9,792	9,792	9,792
344	Grants and Contributions	7,792	7,621	6,792	6,792	6,792	6,792
	Total	565,160	564,458	579,661	600,845	600,845	600,845

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D53 - Ministry of Foreign Affairs & CARICOM Affairs

Programme Code	D53 Y100 Y16
Programme Description	Embassy in People's Republic of China

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry of Foreign Affairs and CARICOM Affairs	Authorized Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	-	-	-	700,865	700,865	700,865
310	Personal Emoluments	-	-	-	68,734	68,734	68,734
314	Non-Salaried Allowances	-	-	-	121,843	121,843	121,843
319	International Travel and Subsistence	-	-	-	25,269	25,269	25,269
325	Hosting and Entertainment	-	-	-	20,750	20,750	20,750
330	Utilities	-	-	-	6,500	6,500	6,500
332	Supplies and Materials	-	-	-	14,500	14,500	14,500
334	Communications Expenses	-	-	-	31,720	31,720	31,720
336	Operating and Maintenance Services	-	-	-	19,217	19,217	19,217
338	Rental of Assets	-	-	-	280,363	280,363	280,363
342	Insurance	-	-	-	85,689	85,689	85,689
344	Grants and Contributions	-	-	-	13,500	13,500	13,500
352	Sundry Expenses	-	-	-	12,780	12,780	12,780
	Total	-	-	-	700,865	700,865	700,865

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D53 - Ministry of Foreign Affairs & CARICOM Affairs

Programme Code	D53 Y200 Y20
Programme Description	Protocol and Consular Affairs

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry of Foreign Affairs and CARICOM Affairs	Authorized Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	446,947	422,380	432,059	848,743	447,513	447,513
310	Personal Emoluments	118,769	114,474	179,030	194,484	194,484	194,484
313	Salaried Allowances	36,882	36,881	22,233	22,233	22,233	22,233
314	Non-Salaried Allowances	6,626	3,297	11,626	11,626	11,626	11,626
318	Local Travel and Subsistence Allowance	1,650	-	3,120	3,120	3,120	3,120
325	Hosting and Entertainment	74,675	72,312	35,000	35,000	35,000	35,000
332	Supplies and Materials	25,000	22,250	20,000	20,000	20,000	20,000
334	Communications Expenses	2,500	2,414	2,500	2,500	2,500	2,500
336	Operating and Maintenance Services	57,750	54,557	26,750	26,750	26,750	26,750
338	Rental of Assets	15,000	8,482	15,000	15,000	15,000	15,000
342	Insurance	33,970	33,661	24,800	24,800	24,800	24,800
352	Sundry Expenses	61,775	61,774	92,000	92,000	92,000	92,000
450	Purchase of Plant & Equipment	12,350	12,278	-	401,230	-	-
	Total	446,947	422,380	432,059	848,743	447,513	447,513

STAFFING	Estimates 2017- 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D54 - Cabinet Office

		FINANCIAL REQUIREMENTS					
HEAD	D54 - Cabinet Office	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	PROGRAMME SUMMARY						
N900	Policy Formulation and Administration	2,046,905	1,817,179	3,261,156	2,644,222	2,572,996	2,574,996
		2,046,905	1,817,179	3,261,156	2,644,222	2,572,996	2,574,996

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D54 - Cabinet Office	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	S.O.C Summary						
310	Personal Emoluments	950,034	890,222	1,222,786	1,278,955	1,278,955	1,278,955
313	Salaried Allowances	210,531	123,896	33,514	34,820	9,000	9,000
314	Non-Salaried Allowances	-	-	53,130	52,860	52,860	52,860
318	Local Travel and Subsistence Allowance	500	145	500	2,076	-	-
319	International Travel and Subsistence	11,200	4,494	67,200	66,000	67,200	67,200
327	Training	5,000	1,558	5,000	10,000	10,000	12,000
332	Supplies and Materials	698,950	676,822	801,030	824,085	917,385	917,385
334	Communications Expenses	1,000	944	1,000	500	800	800
336	Operating and Maintenance Services	69,490	59,202	104,990	135,750	101,850	101,850
338	Rental of Assets	6,000	5,700	6,000	6,000	6,000	6,000
340	Professional and Consultancy Services	6,200	-	10,000	5,000	5,000	5,000
342	Insurance	35,000	25,913	35,000	35,000	35,000	35,000
346	Subsidies (Public Assistance)	-	-	20,000	20,000	20,000	20,000
352	Sundry Expenses	2,000	442	6,000	37,500	36,500	36,500
452	Other Machinery & Equipment	51,000	27,841	895,006	135,675	32,445	32,445
		2,046,905	1,817,179	3,261,156	2,644,222	2,572,996	2,574,996

D54 - Cabinet Office

Programme Code	D54 N900 N91
Programme Description	General Activities

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D54 - Cabinet Office	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	-	-	632,280	657,896	643,551	643,551
310	Personal Emoluments	-	-	256,849	265,756	265,756	265,756
314	Non-Salaried Allowances	-	-	53,130	52,860	52,860	52,860
319	International Travel and Subsistence	-	-	56,000	56,000	56,000	56,000
332	Supplies and Materials	-	-	185,280	200,435	197,435	197,435
336	Operating and Maintenance Services	-	-	-	2,500	2,000	2,000
346	Subsidies (Public Assistance)	-	-	20,000	20,000	20,000	20,000
352	Sundry Expenses	-	-	3,000	34,500	34,500	34,500
452	Other Machinery & Equipment	-	-	58,021	25,845	15,000	15,000
	Total	-	-	632,280	657,896	643,551	643,551

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D54 - Cabinet Office

Programme Code	D54 N900 N92
Programme Description	Central Stenographic Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D54 - Cabinet Office	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	211,746	121,942	222,637	221,993	205,608	205,608
310	Personal Emoluments	167,947	108,135	165,758	171,662	171,662	171,662
313	Salaried Allowances	12,299	9,855	11,494	9,000	9,000	9,000
332	Supplies and Materials	11,300	3,952	7,000	6,500	6,500	6,500
336	Operating and Maintenance Services	2,000	-	5,000	4,000	4,000	4,000
340	Professional and Consultancy Services	6,200	-	10,000	5,000	5,000	5,000
352	Sundry Expenses	1,000	-	2,000	2,000	2,000	2,000
452	Other Machinery & Equipment	11,000	-	21,385	23,830	7,445	7,445
	Total	211,746	121,942	222,637	221,993	205,608	205,608

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D54 - Cabinet Office

Programme Code	D54 N900 N93
Programme Description	Printing Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D54 - Cabinet Office	Authorised Budget 2016/2017	Actual Expenditure 2016/2017	Approved Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021
	Expenditure	1,679,511	1,596,957	2,406,239	1,764,333	1,723,837	1,725,837
310	Personal Emoluments	782,087	782,087	800,179	841,537	841,537	841,537
313	Salaried Allowances	42,584	15,761	22,020	25,820	-	-
318	Local Travel and Subsistence Allowance	500	145	500	2,076	-	-
319	International Travel and Subsistence	11,200	4,494	11,200	10,000	11,200	11,200
327	Training	5,000	1,558	5,000	10,000	10,000	12,000
332	Supplies and Materials	687,650	672,870	608,750	617,150	713,450	713,450
334	Communications Expenses	1,000	944	1,000	500	800	800
336	Operating and Maintenance Services	67,490	59,202	99,990	129,250	95,850	95,850
338	Rental of Assets	6,000	5,700	6,000	6,000	6,000	6,000
342	Insurance	35,000	25,913	35,000	35,000	35,000	35,000
352	Sundry Expenses	1,000	442	1,000	1,000	-	-
452	Other Machinery & Equipment	40,000	27,841	815,600	86,000	10,000	10,000
	Total	1,679,511	1,596,957	2,406,239	1,764,333	1,723,837	1,725,837

STAFFING	Estimates 2017 - 2018		Estimates 2018 - 2019	
	Established	Non- Established	Established	Non- Established
Total Staff				

D54 - Cabinet Office

		FINANCIAL REQUIREMENTS							Actual Expenditure 2016/2017
PROGRAMME HEAD	D54 - Cabinet Office	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Extr	
N900	PROGRAMME SUMMARY Policy Formulation and Administration	-	-	3,442,500	6,885,000	6,885,000	-	-	
		-	-	3,442,500	6,885,000	6,885,000	-	-	

		FINANCIAL REQUIREMENTS							Actual Expenditure 2016/2017
STANDARD OBJECT CODE	D54 - Cabinet Office	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Extr	
340	Summary Professional and Consultancy Services	-	-	3,442,500	6,885,000	6,885,000	-	-	
		-	-	3,442,500	6,885,000	6,885,000	-	-	

D54 - Cabinet Office

PROGRAMME HEAD	PROGRAMME								
N900	Policy Formulation and Administration								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D54 - Cabinet Office	Estimates 2018/2019 GOCD	Estimates 2018/2019 LOAN	Estimates 2018/2019 GRANT	Estimates 2019/2020	Estimates 2020/2021	Revised Estimates 2017/2018	Actual Expenditure 2016/2017	Extr
D54 N900 N91	Operationalization of Climate Resilience Execution Agency of Dominica (CREAD)	-	-	3,442,500	6,885,000	6,885,000	-	-	-
340	P1978 610 301 Professional and Consultancy Services	-	-	3,442,500	6,885,000	6,885,000	-	-	-
		-	-	3,442,500	6,885,000	6,885,000	-	-	-

Revised Salaries Model Scale and Conversion Points 2018/2019

(General Public Service)

<i>POINT</i>	<i>MONTHLY SALARY</i>
A	7,896.26
B	7,171.72
C	5,934.24
D	5,734.56
E	5,534.88
F	5,335.19
G	5,135.51
1	4,935.83
2	4,767.08
3	4,598.34
4	4,429.59
5	4,260.84
6	4,092.10
7	3,923.35
8	3,754.60
9	3,619.61
10	3,484.61
11	3,349.61
12	3,214.62
13	3,079.62
14	2,944.62
15	2,809.63
16	2,674.63
17	2,539.63
18	2,404.63
19	2,320.26
20	2,235.89
21	2,151.51
22	2,067.14
23	1,982.77
24	1,898.40
25	1,814.02
26	1,743.71
27	1,673.40
28	1,603.09
29	1,532.78
30	1,462.47
31	1,392.16
32	1,321.85
33	1,251.53

Revised Salaries Model Scale and Conversion Points 2018/2019

(Police Service)

<i>POINT</i>	<i>MONTHLY SALARY</i>
B	7,172.47
C	5,935.18
D	5,735.17
E	5,535.46
F	5,335.75
G	5,136.04
1	4,935.85
2	4,767.58
3	4,598.62
4	4,430.06
5	4,261.30
6	4,092.54
7	3,923.77
8	3,755.02
9	3,620.00
10	3,484.99
11	3,349.97
12	3,214.95
13	3,079.93
14C	3,034.93
14B	2,989.94
14	2,944.93
15C	2,899.90
15B	2,854.90
15	2,809.71
16C	2,764.90
16B	2,719.90
16	2,674.89
17C	2,629.88
17B	2,584.88
17	2,539.87
18C	2,461.11
18B	2,432.98
18	2,404.86
19C	2,376.72
19B	2,348.61
19	2,320.49
20	2,236.11
21	2,151.74
22	2,067.37
23	1,982.98
24	1,898.62
25	1,814.25
26	1,743.92
27	1,673.59
28	1,603.27
29	1,532.95
30	1,462.62
31	1,392.29
32	1,321.97
33	1,251.65

Revised Salaries Model Scale and Conversion Points 2018/2019

(Non-Established)

<i>POINT</i>	<i>MONTHLY SALARY</i>
20	1,142.73
20	1,142.73
20	1,142.73
20	1,176.49
20	1,236.09
20	1,163.25
20	1,233.88
20	1,304.52
20	1,375.15
20	1,463.44
20	1,551.73
20	1,640.03
20	1,728.32
20	1,816.61
20	1,929.18
20	2,041.75
20	2,154.33
20	2,266.90
20	2,379.47
20	2,492.04
20	2,604.62
60	1,551.73
60	1,640.03
60	1,728.32
60	1,816.61
60	1,929.18
60	2,041.75
70	2,149.91
70	2,262.48
70	2,375.06
70	2,487.63
70	2,600.20
70	2,712.77
70	2,825.35
70	2,937.92
80	3,043.87
80	3,156.44
80	3,269.01

CLASSIFICATION OF NON-ESTABLISHED EMPLOYEES

CODE	CLASS	WAGE SCALE	TYPE OF EMPLOYMENT
		<i>HOURLY RATES</i>	
10.	Apprentice	10.01 \$6.59 per hour	
40.	Unskilled	41.01 - 41.03 \$6.59 per hour	Cleaner Per hour Crew (Crash Launch) Footboy Groundsman Grade II Labourer Postal Agent Sweeper Water Carrier
50.	Semi-Skilled Employees Grade B	50.01 - 50.03 \$6.59 per hour	Axeman Boatman Caretaker Caterpillar Greaser Porter Recorder (Agriculture) Watchman Groundsman Grade I Stockman Grade II Survey Assistant Grade II Carpenter Grade III Electrician Grade III Linesman Grade III Machinist Grade III Mason Grade III Mechanic Grade III Painter Grade III Plumber Grade III Steelbender Grade III Welder Grade III
51.	Semi-skilled Employees Grade A	51.01 - 51.03 \$6.58, \$7.00, \$7.46 per hour	Aidwaiter Gardener Light Equipment Operator Motor Mower Operator Nuseryman Postmaster/Postmistress Propagator Tally Clerk & Checker Stockman Grade I Survey Assistant Grade I

CLASSIFICATION OF NON-ESTABLISHED EMPLOYEES (Cont'd)

CODE	CLASS	WAGE SCALE	TYPE OF EMPLOYMENT
			Carpenter Grade II Chauffeur Electrician Grade II Linesman Grade II Machinist Grade II Mason Grade II Mechanic Grade II Painter Grade II Plumber Grade II Steelbender Grade II Welder Grade II
60.	Skilled Tradesmen	60.01 - 60.05 \$7.95 - \$10.26	Assistant Draughtsman Engineer (Crash Launch) Heavy Equipment Operator Junior Instrument Man (Survey) Road Driver Store Keeper Warden (Botanic Gardens) Carpenter Grade I Chauffeur Electrician Grade I Linesman Grade I Machinist Grade I Mason Grade I Mechanic Grade I Painter Grade I Plumber Grade I Steelbender Grade I Welder Grade I
70.	Highly Skilled	70.01 - 70.07 \$10.86 - \$15.03	Tractor Operator (Wheel or Track)
33.	Grade A	33.01 - 33.05 \$12.05 - \$14.44	
32.	Grade B	32.01 - 32.03 \$10.86 - \$12.05	(Including Heavy Farm Type)
31.	Grade C	31.01 - 31.05 \$8.87 - \$10.86	
30.	Grade D	30.01 - 30.03 \$6.58, \$7.00, \$7.46	(Including Farm Type)

CLASSIFICATION OF NON-ESTABLISHED EMPLOYEES (Cont'd)

CODE	CLASS	WAGE SCALE	TYPE OF EMPLOYMENT
		<i>MONTHLY RATES</i>	
20.	Domestic Staff in Institutions	\$1,142.73 - \$1,236.09 per month	Cook Laundress, Hospital Ward Maid, Hospital Airport Attendant
		\$1,251.53 - \$1,321.82 - \$1,392.16 - \$1,462.47	Ward Aide/Attendant
		\$1,163.25 - \$1,375.15 - \$1,551.73 per month	Receptionist
		\$1,163.25 - \$1,375.15 - \$1,816.61 - \$2,266.90 per month	Clerical Assistant Timekeeper
		\$2,041.75 - \$2,604.62 per month	Senior Clerical Assistant (Votes Clerk, PWD Garage)
60.	Skilled	60.01 - 60.05 \$1,551.73, \$1,816.61, \$2,041.75 per month	Security Guard Supervisor of Semi-skilled and Unskilled Employees Customs Guard Airport Guard Airport Plant Operator Plumber (Princess Margaret Hospital)
70.	Highly Skilled	\$2,149.91 - \$2,937.92 per month	Supervisor of Skilled Tradesmen
80.	Highly Skilled	\$3,043.87 - \$3,269.01 per month	Supervisor of Highly Skilled Tradesmen/Employees

OVERTIME RATES AS AT JULY 01,2015				
SALARY RANGE PER ANNUM			RATE PER HOUR	
From	To	Time	Time and A Half	Double Time
16,219.33	18,677.03	8.36	12.54	16.72
18,677.04	21,134.85	9.54	14.31	19.08
21,134.86	24,083.42	10.84	16.26	21.68
24,083.43	27,032.11	12.25	18.38	24.50
27,032.12	31,160.70	13.96	20.94	27.92
31,160.71	35,879.24	16.08	24.12	32.16
35,879.25	40,597.79	18.34	27.51	36.68
Over 40,597.80		19.48	29.22	38.96