

**2025/2026**

**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

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

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

<b>ITEMS TO BE COVERED</b>		
<b>310</b>	<b>Personal Emoluments</b>	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.
<b>312</b>	<b>Wages (Casual Labour)</b>	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.
<b>313</b>	<b>Salaried Allowances</b>	Allowances to include Acting Allowance, Special Duty Allowance, Responsibility Allowance, and Subsistence Allowance.
<b>314</b>	<b>Non-Salaried Allowances</b>	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.
<b>316</b>	<b>Retiring Benefits</b>	Includes Gratuities, Pensions and Compassionate awards (Ex-Gratia).
<b>318</b>	<b>Local Travel &amp; Subsistence</b>	Includes transport mileage and subsistence and other travel expenses incurred locally.

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

<b>AFD</b>	Agence Francaise de Développement
	Airport Development Fund
<b>(CCDRM)</b>	Canadian Caribbean Disaster Risk Management
<b>5Cs</b>	Caribbean Community Climate Change Centre
<b>CDB</b>	Caribbean Development Bank
<b>CDEMA</b>	Caribbean Disaster Emergency Management Agency
<b>CDF</b>	CARICOM Development Fund
<b>CIF</b>	Climate Investment Fund
	Common Earth (Community for a Post-Carbon Caring Society)
<b>UK FCDO</b>	United Kingdom Foreign, Commonwealth & Development Office
	Digicel
<b>DSS</b>	Dominica Social Security
<b>ECTEL</b>	Eastern Caribbean Telecommunications Authority
<b>(EnGenDer)</b>	Enabling Gender-Responsive Disaster Recovery, Climate and Environmental Resilience in the Caribbean
<b>EDF</b>	European Development Fund
<b>EU</b>	European Union
<b>FAO</b>	Food and Agriculture Organisation
<b>GCF</b>	Green Climate Fund
<b>GEF</b>	Global Environmental Facility
	Government of Canada
<b>GoCD</b>	Government of the Commonwealth of Dominica
	Government of Mexico
<b>IDA</b>	International Development Agency
<b>IMF</b>	International Monetary Fund
<b>IOM</b>	International Organization for Migration
<b>IsraAID</b>	Israel Forum for International Humanitarian Aid
<b>JICA</b>	Japan International Cooperation Agency
	Kingdom of Morocco
	Kuwait Fund for Arab Economic Development
<b>MHMT</b>	Maria Holder Memorial Trust
<b>OECS</b>	Organisation of Eastern Caribbean States
<b>OAS</b>	Organization of American States
<b>PAHO</b>	Pan American Health Organization
<b>PRC</b>	People's Republic of China
<b>SFD</b>	Saudi Fund for Development
<b>SkYE</b>	Skills for Youth Employment in the Caribbean
<b>UNICEF</b>	United Nations Children's Fund
<b>UNDP</b>	United Nations Development Programme
<b>UNEP</b>	United Nations Environment Program
<b>UNFPA</b>	United Nations Fund for Population Activities
<b>UN Women</b>	United Nations Women
<b>UWI</b>	University of the West Indies
<b>WFP</b>	World Food Programme
<b>WB</b>	World Bank

## DOMINICA - SELECTED DATA

## Indicators

	2024 (Prel)	2023	2022	2021
Area	750 sq. km	750 sq. km	750 sq. km	750 sq. km
Population(mean population)			71,847	72,890
<b>Economic Data</b>				
GDP at Basic Prices (Current prices) (EC\$M)	1,544.55	1,480.71	1,416.50	1,270.07
GDP at Market Prices(Current Prices) (EC\$M)	1,859.98	1,780.14	1,682.27	1,519.86
GDP at Basic Prices (Constant prices) (EC\$M)	1,457.22	1,429.93	1,402.34	1,270.28
Gross Domestic Growth Rate at Basic Prices in constant prices	1.91	1.97	10.40	5.38
Gross Domestic Product Growth Rate at Market Prices in constant prices	2.05	3.65	10.40	5.38
Rate of Inflation(average period) %				
Tourist Arrivals	83,976	75,426	61,037	14,877
Cruise Ship Passengers	336,298	314,503	170,145	50,717
Excursionists	311	488	407	67
Total Tourism Receipts(EC\$Million)	286.24	253.26	199.23	62.57

## Rate of growth of GDP By Economic Activity at Basic Prices in constant prices

Agriculture, Livestock and Forestry	3.24	(4.11)	(0.06)	24.1
Fishing	2	(0.81)	14.07	5.34
Manufacturing	22.62	(2.02)	19.38	17.70
Construction	-	3.37	3.51	15.03
Mining & Quarrying	(4.56)	3.37	(10.04)	(21.64)
Electricity and Water(Utilities)	9.42	6.21	-0.72	1.66
Transport, Storage and Communications	3.52	8.14	49.47	(12.64)
Hotel & Restaurants	21.35	12.93	191.21	(2.97)
Financial Intermediation	2.02	(0.19)	-5.56	7.08
Wholesale & Retail Trade	(15.24)	7.7	14.17	5.99
Real Estate, Renting and Business Activities	7.83	(2.41)	0.2	0.27
Public Administration, Defence & Compulsory Social Security	0.31	0.07	7.02	5.24
Education	0.47	0.28	(3.82)	0.3
Health and Social Work	0.51	(1.49)	(2.88)	3.26
Private Households with Employed Persons	1.00	1.00	9.86	(2.78)
Arts, Entertainment and Recreation	5.58	5.06	8.58	1.39

## Ratios to GDP at Market Prices (%)

Central Government Current Revenue	64.19	57.84	47.58	57.15
Central Government Current Expenditure	29.79	32.74	33.88	39.22
Export of Goods & Non-factor Services	28.59%	28.64%	27.92%	20.91%
Import of Goods & Non-factor Services	55.65%	63.27%	56.86%	56.35%

## Central Government Fiscal Accounts

	EC\$M	EC\$M	EC\$M	EC\$M
Current Revenue	1,193.84	1,029.55	800.35	868.63
Current Expenditure	554.02	582.76	570.03	596.14
Current Account Balance	639.82	446.79	230.32	272.49

## Balance Of Payments

	EC\$M	EC\$M	EC\$M	EC\$M
Merchandise Exports(F.O.B)	42.72	70.04	67.58	57.63
Merchandise Imports(F.O.B)	616.36	716.75	634.3	546.91
Balance on Current Account	(573.64)	(646.71)	(566.72)	(489.28)

Data presented per Calendar year

## Notes:

(Prel) - Preliminary

Population data unavailable after 2022

Revised GDP figures from 2021-2024 (Base Year 2018)

Other Community, Social and Personal Services reclassified to Arts, Entertainment and Recreation



ANALYSIS OF RECURRENT EXPENDITURE FOR 2025/2026

Account No.	Standard Object Classification	Office of the President	Integrity in Public Office	Public and Police Service Commission	Legislature	Audit Department	Ministry of National Security and Legal Affairs	Elections	Office of the Prime Minister	Ministry of Finance, Economic Development, Climate Resilience and Social Security	Ministry of Agriculture, Fisheries, Blue and Green Economy	Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Ministry of Housing and Urban Development	Ministry of Health, Wellness and Social Services	Ministry of Environment, Rural Modernisation, Katinago Upliftment and Constituency Empowerment	Ministry of Tourism	Ministry of Culture, Youth, Sports and Community Development	Establishment	Ministry of Public Works, Public Utilities and The Digital Economy	Ministry of Foreign Affairs, International Business, Trade and Energy	Cabinet Office	Ministry of Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development	Total	%
		D21	D22	D23	D25	D26	D27	D28	D30	D31	D32	D33	D34	D36	D38	D39	D44	D50	D52	D53	D54	D57		
310	Personal Emoluments	497,396	401,136	387,816	745,491	967,636	39,760,512	674,552	833,500	18,773,712	4,974,381	44,410,858	3,450,930	18,345,310	1,971,414	1,022,027	5,304,409	1,240,176	3,744,799	3,975,130	1,289,892	1,323,281	154,094,358	22.7%
312	Wages (Casual Labour)	167,230	-	-	49,597	-	86,603	-	176,714	193,554	1,564,530	106,977	740,103	1,522,594	1,427,302	73,018	608,419	-	183,979	00000	00000	00000	6,900,620	1.0%
313	Salaried Allowances	32,322	5,000	17,967	8,600	40,044	2,158,417	3,278	48,149	682,187	209,666	1,588,947	110,057	1,522,106	35,187	28,500	120,620	123,022	98,190	161,458	65,229	59,004	7,117,950	1.0%
314	Non Salaried Allowances	24,334	39,021	11,621	162,468	78,322	4,839,273	39,258	107,650	1,046,424	554,333	330,003	390,423	1,130,791	394,579	130,761	322,749	115,649	357,912	1,727,745	52,860	168,759	12,024,935	1.8%
316	Retiring Benefits	-	-	-	-	-	-	-	-	47,250,000	-	-	-	-	-	-	-	-	-	-	-	-	47,250,000	6.9%
318	Local Travel & Subsistence Allowance	6,760	300	-	638	10,100	450,914	20,232	29,406	95,012	291,944	241,610	184,107	228,852	220,779	15,504	347,251	15,720	228,790	47,124	1,323	24,920	2,461,286	0.4%
319	International Travel & Subsistence Allowance	27,000	6,500	2,725	14,000	15,000	138,805	276,325	530,500	48,032	27,500	26,338	27,696	49,040	8,000	50,000	35,100	14,928	34,660	185,811	17,150	28,500	1,563,610	0.2%
321	Commissions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
323	Rewards & Incentives	-	-	-	-	-	-	-	-	5,000	-	-	-	-	4,275	-	-	5,000	-	-	-	-	27,775	0.0%
325	Hosting & Entertainment	41,700	2,000	-	29,000	-	46,175	-	26,180	4,200	-	114,766	-	6,649	5,250	-	386,325	-	1,000	96,562	20,000	3,000	782,807	0.1%
327	Training	-	1,260	-	-	6,300	84,191	3,150	207	18,824	8,547	136,025	567	12,866	8,954	3,465	179,439	22,050	11,893	630	7,027	1,890	507,285	0.1%
330	Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,926,464	150,324	150,324	-	-	23,076,788	3.4%
332	Supplies & Materials	73,187	9,400	23,970	21,449	23,500	6,003,054	172,772	191,274	1,124,134	338,088	1,647,203	143,999	9,368,640	204,969	29,234	524,348	68,181	146,203	219,273	1,310,339	57,951	21,701,168	3.2%
334	Communications Expenses	1,593	400	-	1,000	-	7,300	5,000	25,950	5,100	1,000	8,360	400	4,750	-	2,000	6,700	-	19,982,163	236,012	27,000	2,000	20,316,728	3.0%
336	Operating & Maintenance Services	58,145	2,944	3,036	37,933	4,968	2,298,501	165,365	390,309	1,308,332	181,331	1,294,140	95,220	851,460	94,363	68,743	263,227	244,423	120,693	345,863	132,812	31,760	7,993,568	1.2%
338	Rental of Assets	960	-	-	-	-	939,120	5,664	413,952	292,320	144,496	951,879	88,704	1,020,216	12,384	168,672	480,049	427,220	213,124	2,020,121	19,200	-	7,198,081	1.1%
340	Professional and Consultancy Services	-	28,500	8,550	53,441	11,875	623,270	285,000	1,120,363	1,052,620	396,315	1,158,118	773,423	4,862,922	3,023,439	238,448	373,891	6,521,219	6,313,146	476,653	35,152	416,138	27,772,483	4.1%
342	Insurance	298,520	500	-	827	2,500	2,807,030	66,045	107,644	8,692,434	58,740	183,655	41,050	209,521	55,026	52,865	27,335	346,528	49,711	609,314	251,594	9,000	13,869,839	2.0%
344	Grants & Contributions	-	2,460	-	-	-	24,011	-	6,000,000	2,021,949	1,812	18,306,210	-	27,786,359	3,346,560	6,862,745	2,587,149	656,000	710,868	12,262,281	-	-	80,568,404	11.8%
346	Subsidies (Social Assistance)	20,000	-	-	114,000	-	130,480	-	60,815	-	13,135	-	-	5,424,375	-	-	-	-	-	-	-	-	5,762,805	0.8%
348	Refunds	-	-	-	-	-	-	-	-	5,000,000	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000	0.7%
350	Claims against Government	-	-	-	-	-	8,200,000	-	-	10,000	-	-	-	-	-	-	3,500	-	-	-	-	-	8,213,500	1.2%
352	Sundry Expenses	376	2,750	2,200	24,770	6,050	367,785	408,816	34,613	38,778	93,161	416,003	92,675	136,263	23,608	15,026,510	618,655	35,426	2,069,799	130,911	39,820	117,150	19,686,119	2.9%
353	Scholarship Stipends	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
354	Citizenship by Investment Programme	-	-	-	-	-	-	-	-	75,232,786	-	-	-	-	-	-	-	-	-	-	-	-	75,232,786	11.1%
356	Interest Payments - Domestic	-	-	-	-	-	-	-	-	27,509,451	-	-	-	-	-	-	-	-	-	-	-	-	27,509,451	4.0%
358	Interest Payments - Foreign	-	-	-	-	-	-	-	-	22,154,799	-	-	-	-	-	-	-	-	-	-	-	-	22,154,799	3.3%
359	Repayment of Loans	-	-	-	-	-	-	-	-	77,836,114	-	-	-	-	-	-	-	-	-	-	-	-	77,836,114	11.4%
360	Sinking Fund	-	-	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	500,000	0.1%
362	Investments	-	-	-	-	-	-	-	-	550,000	-	-	-	-	-	-	-	-	-	-	-	-	550,000	0.1%
364	Land Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
450	Purchase of Machinery (Including Vehicles & Equipment)	-	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	-	5,434	-	-	205,434	0.0%
452	Other Machinery and Equipment	2,008	-	1,780	-	-	259,747	-	26,939	596,559	37,090	329,777	11,125	278,052	16,566	13,350	62,577	18,228	194,103	49,096	126,156	21,360	2,044,513	0.3%
GRAND TOTAL		1,251,531	502,171	459,665	1,263,214	1,166,295	69,238,688	2,125,457	10,324,165	292,042,321	8,896,069	71,250,869	6,150,479	72,760,766	10,852,655	23,785,842	12,251,743	9,853,770	57,387,497	22,699,742	3,395,554	2,264,713	679,923,206	100.0%
PERCENTAGE ALLOTTED		0.18%	0.07%	0.07%	0.19%	0.17%	10.18%	0.31%	1.52%	42.95%	1.31%	10.48%	0.90%	10.70%	1.60%	3.50%	1.80%	1.45%	8.44%	3.34%	0.50%	0.33%		
2024/2025 RECURRENT		1,155,746	516,992	449,586	1,249,058	1,148,418	60,567,533	1,877,634	10,389,135	296,296,979	8,963,571	70,703,388	6,150,689	81,900,754	11,175,258	20,567,572	12,839,406	9,937,072	54,982,702	22,788,470	3,546,391	2,239,836	679,446,190	
DIFFERENCE		95,785	(14,821)	10,079	14,156	17,877	8,671,155	247,823	(64,970)	(4,254,658)	(67,502)	547,481	(210)	(9,139,988)	(322,603)	3,218,270	(587,663)	(83,302)	2,404,795	(88,728)	(150,837)	24,877	477,016	



## THREE YEARS STANDARD OBJECT CODES RECURRENT ALLOCATION

STANDARD OBJECT CODE	EXPENDITURE DESCRIPTION	ESTIMATES 2025/2026	ESTIMATES 2026/2027	ESTIMATES 2027/2028
310	Personal Emoluments	154,094,358	154,880,269	154,960,771
312	Wages (Casual Labour)	6,900,620	6,940,024	6,936,696
313	Salaried Allowances	7,117,950	7,119,632	7,119,633
314	Non Salaried Allowances	12,024,935	12,001,435	12,090,456
316	Retiring Benefits	47,250,000	47,250,000	48,060,000
318	Local Travel & Subsistence Allowance	2,461,286	2,458,823	2,458,923
319	International Travel & Subsistence Allowance	1,563,610	1,562,718	1,563,238
323	Rewards & Incentives	27,775	27,775	27,775
325	Hosting & Entertainment	782,807	795,907	797,007
327	Training	507,285	511,014	514,794
330	Utilities	23,076,788	23,080,788	23,084,788
332	Supplies & Materials	21,701,168	21,631,859	22,545,599
334	Communications Expenses	20,316,728	20,319,028	20,320,328
336	Operating & Maintenance Services	7,993,568	7,964,726	7,957,982
338	Rental of Assets	7,198,081	7,217,739	7,234,059
340	Professional and Consultancy Services	27,772,483	27,772,765	27,719,685
342	Insurance	13,869,839	13,746,239	13,932,044
344	Grants & Contributions	80,568,404	80,079,615	80,085,988
346	Subsidies (Social Assistance)	5,762,805	5,762,805	5,762,805
348	Refunds	5,000,000	5,000,000	5,000,000
350	Claims against Government	8,213,500	8,213,500	8,213,500
352	Sundry Expenses	19,686,119	19,671,119	19,606,466
354	Citizenship by Investment Programme	75,232,786	75,232,786	75,232,786
356	Interest Payments - Domestic	27,509,451	27,509,451	27,509,451
358	Interest Payments - Foreign	22,154,799	22,154,799	22,154,799
359	Repayment of Loans	77,836,114	77,836,114	77,836,114
360	Sinking Fund	500,000	500,000	500,000
362	Investments	550,000	550,000	550,000
450	Purchase of Machinery (Including Vehicles & Equipment)	205,434	255,434	255,434
452	Other Machinery and Equipment	2,044,513	2,045,340	2,045,509
	<b>Total</b>	<b>679,923,206</b>	<b>680,091,704</b>	<b>682,076,630</b>

## Total Debt as at June 2025

Creditor	2024/25					
	Interest Rate %	Instrument Currency	Disbursement (EC\$)	Principal (EC\$)	Interest (EC\$)	Disbursed Outstanding Debt (EC\$) June 2025
<b>Central Government</b>						
<b>External Debt</b>						
<b>Loans</b>						
<b>Agence Francaise de Developpement</b>						
Road Rehabilitation-Melville Hall to Roseau	1.33	EUR	-	3,765,726.12	38,391.75	-
Roseau to Melville Hall Road Project (Add Loan)	3.78	USD	-	1,101,239.98	282,600.15	7,708,680.14
Roseau to Melville Hall Road Project (Add Loan)	3.265	USD	-	1,170,000.02	347,604.07	8,189,999.86
Debt Service Suspension ( Road Rehab Melville Hall to Roseau)	1.33	EUR	-	334,574.64	2,262.01	-
Debt Service Suspension	1.5	EUR	-	1,461.77	14.86	-
Debt Service Suspension (Melville Hall to Roseau Add Loan)	3.78	USD	-	129,494.00	2,149.23	-
Debt Service Suspension (Melville Hall to Roseau Add Loan)	3.265	USD	-	145,384.31	2,747.76	-
Debt Service Suspension	1.33	EUR	-	415,624.69	15,356.51	865,769.20
Debt Service Suspension	3.78	USD	-	152,541.80	13,890.03	305,083.58
Debt Service Suspension	3.265	USD	-	169,219.41	17,750.26	338,438.84
Debt Service Suspension	1.33	EUR	-	412,660.41	18,028.96	1,074,493.33
Debt Service Suspension	3.265	USD	-	151,386.85	16,290.59	378,467.15
Debt Service Suspension	3.78	USD	-	167,802.83	20,905.29	419,506.97
			-	<b>8,117,116.83</b>	<b>777,991.47</b>	<b>19,280,439</b>
<b>Caribbean Development Bank</b>						
Purchase Equity - A.I.D. Bank	0.75	USD	-	24,589	968	110,651
Feeder Roads III	0.75	XDR	-	166,273	10,915	1,350,336
Votech Project IDA	0.75	XDR	-	37,360	3,117	403,043
Solid Waste Mgmt Project	2.00	USD	-	107,624	30,404	1,452,930
Banana Rehabilitation	2.00	USD	-	155,250	6,598	232,875
Sea Defence	2.00	USD	-	324,000	39,690	1,782,000
Rural Enterprise Project	2.50	USD	-	460,901	36,008	1,152,251
Sea Defences & Rd Impvt Project SFR Port	2.00	USD	-	749,925	151,860	7,124,288
Nat. Disaster Mgmt Rehab Hurr. Lenny SFR	2.00	USD	-	856,980	173,538	8,141,310
Hurricane Lenny Immediate Resp. 61/SFR-D	2.50	USD	-	67,500	9,914	354,375
Nat. Disaster Mgmt Rehab. Add. Loan	2.00	USD	-	81,000	16,403	769,500
Rehab. of Hurricane Damage Add. Loan	2.00	USD	-	174,606	21,389	960,335
Upgrading of Eco. Sites Add. Loan	2.00	USD	-	177,390	33,261	1,552,163
Restructured Loan - Upgrading of Eco Sites	2.00	USD	-	298,783	56,022	2,614,351
Natural Disaster Management	2.00	USD	-	459,731	90,797	4,252,516
Sea Defences and Road Improvement Imp/ment	2.00	USD	-	260,164	52,683	2,471,556
Industrial Estate	2.00	USD	-	68,971	13,622	637,981
Industrial Estate	2.00	USD	-	35,630	7,037	329,575
Industrial Estate	2.00	USD	-	2,907	579	26,889
Rehabilitation of Hurricane Damage	2.00	USD	-	8,056	1,600	74,515
Feeder Roads III	2.00	USD	-	17,264	3,410	159,688
Regional Vocational & Tech Edu.	2.00	USD	-	49,826	9,841	460,893
Melville Hall Estate	2.00	USD	-	132,445	26,158	1,225,117
Structural Adjustment Programme	2.00	USD	-	317,250	62,657	2,934,563
Emergency Banana Rehabilitation	2.00	USD	-	174,383	34,441	1,613,041
Bridges & RIMP	2.00	USD	-	12,782	2,524	118,235
Upgrading of Eco Sites	2.00	USD	-	337,918	68,428	3,210,218
RIMP-Valley Roads	2.50	USD	-	74,250	22,971	872,438
RIMP-Valley Roads	2.50	USD	-	675,000	166,641	6,243,750
Carib Territory Community Capacity Building	2.50	USD	-	260,625	100,178	3,844,211
RIMP-Valley Roads Add Loan	2.50	USD	-	399,208	123,505	4,690,694
Industrial Estate	2.00	USD	-	2,194	433	20,298
Feeder Roads III 4	2.00	USD	-	442	87	4,084
Banana Rehabilitation	2.00	USD	-	1,712	338	15,834
Banana Rehabilitation II	2.00	USD	-	1,407	278	13,017



## Total Debt as at June 2025 (Cont'd)

Creditor	2024/25					
	Interest Rate %	Instrument Currency	Disbursement (EC\$)	Principal (EC\$)	Interest (EC\$)	Disbursed Outstanding Debt (EC\$) June 2025
Hurricane Damage	2.00	USD	-	4,889	966	45,225
Hurricane Damage	2.00	USD	-	2,496	493	23,088
Feeder Roads	2.00	USD	-	16,494	3,258	152,570
OECS Solid Waste Supp. loan	2.00	USD	-	47,418	8,417	391,202
OECS Solid Waste Supp. Loan	2.00	USD	-	110,716	22,420	1,051,799
Rehabilitation of Sea Defence	3.3	USD	-	602,917	226,113	3,768,232
Rehabilitation of Sea Defences - Hurricane Omar	2.50	USD	-	641,691	242,640	9,304,525
Education Enhancement Project	2.50	USD	-	539,966	200,800	7,694,511
RIMP- Revision Scope/Second Add Loan	3.3	USD	-	280,086	105,041	1,750,538
RIMP- Revision Scope/Second Add Loan	2.50	USD	-	202,796	50,065	1,875,867
Layou Flood Event-Rehabilitation & Reconstruction	2.50	USD	-	1,147,008	498,232	19,212,395
Layou Flood Event-Rehabilitation & Reconstruction	5.05	USD	-	481,237	246,198	4,210,821
Rehabilitation and Construction	2.50		83,712	143,939	62,016	2,462,444
Rehabilitation and Construction	5.05	USD	-	49,094	11,707	184,101
Fleet Modernisation Project-LIAT(1974) Limited	3.4	USD	-	1,536,055	78,249	582,407
Natural Disaster Management-Immediate Response-Tropical Storm Erika	2.50	USD	-	252,363	7,097	126,181
Rehab and Reconstruction Layou Flood Event Add Loan	2.50	USD	209,812	230,107	99,546	3,977,320
Emergency Respnse Support-COVID-19	1.00	USD	-	-	67,500	6,750,000
Strengthening Resilience & Recovery (PBL)	1.00	USD	-	-	351,000	35,100,000
Strengthening Resilience & Recovery (PBL)	5.05		-	1,890,000	837,861	14,175,000
Support for Micro Small Medium Sized Enterprises	1.97	USD	4,050,000	-	1,233,460	25,569,000
Programmatic-Policy Based Loan	USD	5.45	54,000,000	-	-	54,000,000
			<b>58,343,523</b>	<b>15,153,617</b>	<b>5,731,370</b>	<b>253,626,748</b>
<b>Caricom Development Fund</b>						
The Procurement of equipment for National Centre for Testing Excellence & staff capacity buildings	3.00	USD	-	317,299.01	4,771.34	-
			-	<b>317,299.01</b>	<b>4,771.34</b>	-
<b>Export-Import Bank of the Rep. of China</b>						
Res/tured Loan Venture Capital Fund	3.50	USD	-	117,860	13,622	294,581
			-	<b>117,860</b>	<b>13,622</b>	<b>294,581</b>
<b>International Development Association</b>						
Road Maintenance & Rehab. IDA1221	0.75	XDR	-	456,966	26,562	3,305,781
Power Project IDA1771	0.75	XDR	-	256,238	24,503	3,177,697
Structural Adjustment Crd. IDA1817	0.75	XDR	-	177,858	17,011	2,193,049
Solid Waste Management Project	0.75	XDR	-	65,931	2,844	335,757
Basic Education Reform Project - IDA	0.75	XDR	-	374,000	17,543	2,123,877
OECS Telecommunications Reform Project	0.75	XDR	-	77,353	4,785	585,522
Emergency Recov. & Disaster Mgnt Project	0.75	XDR	-	206,802	14,346	1,817,776
Emergency Recovery Project	0.75	XDR	-	334,518	30,745	3,972,082
Economic Recovery Support	0.75	XDR	-	374,474	40,023	5,213,409
Telecoms & Info & Comm Tech D/pmentProj	0.75	XDR	-	33,943	7,829	1,050,883
OECS Catastrophe Insurance Project (IDA)	0.75	XDR	-	245,986	59,498	7,990,739
Growth And Social Protection Tecchnical Assistance	0.75	XDR	-	89,035	21,536	2,892,280
OECS E-Government Regional IntegrationProject	0.75	XDR	-	131,169	33,206	4,469,220



## Total Debt as at June 2025 (Cont'd)

Creditor	2024/25					
	Interest Rate %	Instrument Currency	Disbursement (EC\$)	Principal (EC\$)	Interest (EC\$)	Disbursed Outstanding Debt (EC\$) June 2025
Disaster Vulnerability Reduction Project	0.10	USD	161,645	486,000	24,017	23,814,000
Disaster Vulnerability Reduction Project	0.75	XDR	-	783,683	292,415	39,647,654
Emergency Agricultural Livelihood & Climate Resilience	0.75	XDR	622,728	-	89,957	12,871,651
Housing Recovery Project	0.75	XDR	6,727,148	-	135,338	11,690,063
Disaster Vulnerability Reduction Project (Add loan)	0.75	XDR	12,791,993	-	493,521	81,281,356
OECS MSME Guarantee Facility Project	0.75	XDR	-	-	36,678	5,148,972
Goothermal Risk Mitigation Project	0.75	XDR	-	-	158,768	21,855,886
OECS Regional Health Project	1.75	XDR	-	-	49,356	6,813,844
OECS Regional Health Project (Add Loan)	0.75	XDR	3,538,059	-	12,735	5,226,928
Emergency Agriculture Livelihoods and Climate Resilience project	0.75	XDR	3,663	-	71,910	9,930,297
Disaster Vulnerability Reduction Project (2nd Add. Loan)	1.75	XDR	-	-	256,914	34,572,166
Caribbean Digital Transformation Project	0.75	XDR	-	-	223,233	29,835,836
Dominica 1st COVID-19 Response & Recovery Programme	1.5	USD	-	-	1,012,500	87,500,000
Dominica 2nd COVID-19 Response & Recovery Programme	1.3	USD	-	-	1,044,900	81,000,000
Dominica Geothermal Risk Mitigation II Project	0.75	XDR	30,281,814	-	36,104	30,707,814
Policy Base Loan	1.75	XDR	68,040,965	-	-	68,040,965
			<b>108,713,718</b>	<b>4,093,957</b>	<b>4,238,777</b>	<b>569,065,504</b>
<b>International Fund for Agricultural Dev.</b>			-			
Agricultural Credit For Prod.IFAD43	1.00	XDR	-	101,144.62	6,199.14	568,548
			-	<b>101,145</b>	<b>6,199</b>	<b>568,548</b>
<b>International Monetary Fund</b>			-			
IMF/Rapid Credit Facility(RCF)	0.00	XDR	-	4,463,141	-	2,261,902
IMF/Rapid Credit Facility(RCF)-COVID-19	0.00	XDR	-	-	-	37,808,709
			-	<b>4,463,141</b>	<b>-</b>	<b>40,070,612</b>
<b>OPEC</b>			-			
COVID-19- Emergency Response Public Health Service Prog.	4.00	USD	-	<b>1,927,800</b>	<b>1,075,615</b>	<b>25,072,200</b>
			-	<b>1,927,800</b>	<b>1,075,615</b>	<b>25,072,200</b>
<b>Peoples' Republic of China</b>			-			
Exp and renovation of State College and State House Project	2.00	RMB	-	7,080,303	898,164	38,664,858
Debt Service Suspension	2.00	RMB	-	847,378	47,330	1,688,756
Debt Service Suspension	2.00	RMB	-	842,518	55,601	2,098,838
			-	<b>8,770,199</b>	<b>1,001,095</b>	<b>42,452,452</b>
<b>Societe Generale</b>			-			
Construction of Financial Centre	2.50	USD	-	2,158,567	27,132	-
Debt Service Suspension	1.22	USD	-	402,915	2,444	-
Debt Service Suspension	1.21	USD	-	476,834	24,203	953,669
Debt Service Suspension	1.42	USD	-	471,843	34,213	1,179,606
			-	<b>3,510,159</b>	<b>87,992</b>	<b>2,133,275</b>
<b>Securities</b>			-			
<b>Bonds</b>			-			
Government of Barbados	2.0	BBD	-	-	135,000	13,500,000
Government of Belize	3.0	USD	-	216,000	60,480	1,620,000
Government of Grenada	2.0	ECD	-	216,000	60,480	1,620,000

## Total Debt as at June 2025 (Cont'd)

Creditor	2024/25					
	Interest Rate %	Instrument Currency	Disbursement (EC\$)	Principal (EC\$)	Interest (EC\$)	Disbursed Outstanding Debt (EC\$) June 2025
Long Bonds	3.5	ECD	-	1,770,079	495,674	13,275,590
Regional Governments Securities Market	7.0	ECD	-	-	2,309,200	32,989,000
Eastern Caribbean Central Bank	6.5	ECD	-	1,886,903	987,771	20,921,382
Other	3.5	ECD	15,677,218	-	316,241	16,865,697
			<b>15,677,218</b>	<b>4,088,981</b>	<b>4,364,845</b>	<b>100,791,669</b>
<b>Treasury Bills</b>						
Government of Trinidad	2.00 & 5.896	ECD	-	-	241,272	10,700,000
Other	2 & 6.4	ECD	-	-	37,280	1,270,000
Regional Governments Securities Market	6.0	ECD	-	-	346,040	20,000,000
			-	-	<b>624,592</b>	<b>31,970,000</b>
<b>Total External Debt</b>			<b>182,734,459</b>	<b>50,226,116</b>	<b>17,908,476</b>	<b>1,085,326,027</b>
<b>Domestic Debt</b>						
<b>Loans</b>						
<b>National Bank of Dominica</b>						
Debt Consolidation-1	5.500	ECD	-	1,254,389	1,700,611	27,801,357
Debt Consolidation-2	4.000	ECD	-	-	7,200,000	125,000,000
Bank Overdraft Facility	5.000	ECD	-	-	5,665,118	96,306,368
			-	<b>1,254,389</b>	<b>14,565,729</b>	<b>249,107,726</b>
<b>Dominica Social Security</b>						
Construction of Calibishie Police Station	5.50	ECD	-	146,044.98	209,547.85	2,450,542.15
Construction of La Plaine Police Station	5.50	ECD	-	150,608.88	216,096.22	2,527,121.56
Non-Contributory Pension Facility	0.00	ECD	-	1,026,000.00	-	2,895,555.00
Credit Facility	4.25	ECD	-	-	956,742.36	21,967,457.51
			-	<b>1,322,653.86</b>	<b>1,382,386.43</b>	<b>29,840,676.22</b>
<b>Bonds</b>						
Long Bonds	3.50	ECD	-	6,827,689	1,911,753	51,207,666
Regional Governments Securities Market	7.0	ECD	-	-	2,602,320	37,176,000
Other	3.5 & 4.0	ECD	4,500,000	32,981,323	6,283,076	100,234,427
			<b>4,500,000</b>	<b>39,809,012</b>	<b>10,797,149</b>	<b>188,618,093</b>
<b>Treasury Bills</b>						
Over the Counter	5.5	ECD	-	230,000	1,697,510	33,723,000
Accounts Payables		ECD	-	-	-	56,060,604
<b>Total Domestic Debt</b>			<b>4,500,000</b>	<b>42,616,055</b>	<b>28,442,774</b>	<b>557,350,099</b>
<b>Total Central Government Debt</b>			<b>187,234,459</b>	<b>92,842,171</b>	<b>46,351,250</b>	<b>1,642,676,126</b>
<b>Government Guarantee</b>						
<b>Caribbean Development Bank</b>						
Restor. of Deep Water Port	0.75	USD	-	245,746	9,676	1,105,857
Second Water Supply Project	2.00	USD	-	186,570	37,780	1,772,415
Sixth Consolidated Line of Credit SFR	-	USD	-	202,775	3,168	-
Roseau Water & Sanitation Project-SFR/A	3.50	USD	-	396,090	81,446	2,079,473
Roseau Water & Sanitation Project-SFR/B	2.50	USD	-	530,955	91,258	3,318,469
Roseau Water & Sew.Add.loan	-	USD	-	138,176	2,712	-
Shelter Development 62/SFR-DMI	2.5	USD	-	271,748	55,199	2,038,113
Eighth Consolidated Line of Credit OCR Portion	5.45	USD	-	1,687,361	218,039	2,952,882
Eighth Consolidated line of Credit SFR Portion 17/SFR	-	USD	-	112,500	6,680	196,875



## Total Debt as at June 2025 (Cont'd)

Creditor	2024/25					
	Interest Rate %	Instrument Currency	Disbursement (EC\$)	Principal (EC\$)	Interest (EC\$)	Disbursed Outstanding Debt (EC\$) June 2025
Third Water Supply Project- Ater Area 1 Network Upg.	2.5	USD	-	596,808	274,159	10,593,341
Third Water Supply Project- Ater Area 1 Network Upg.	5.45	USD	-	830,586	198,069	3,114,698
Third Water Supply Project- Ater Area 1 Network Upg.	0.5	USD	-	-	19,172	3,834,480
Ninth Consolidated Line of Credit	1	USD	4,050,000	216,700	29,528	5,044,330
Ninth Consolidated Line of Credit	5.45	USD	2,743,200	1,576,837	1,258,034	23,121,442
			<b>6,793,200</b>	<b>6,992,852</b>	<b>2,284,921</b>	<b>59,172,374</b>
<b>Caricom Development Fund</b>						
Line of Credit - National Economic Growth Strategy	3.00	USD	-	1,233,042	32,628	314,062
			-	<b>1,233,042</b>	<b>32,628</b>	<b>314,062</b>
<b>European Investment Bank</b>						
AID Bank Line OF Credit	4.01	USD	-	801,613	40,221	400,807
AID Bank Line OF Credit	3.77	USD	-	262,449	17,301	262,448
AID Bank Line OF Credit	3.46	USD	-	168,804	13,138	253,205
			-	<b>1,232,865</b>	<b>70,660</b>	<b>916,461</b>
			-	-	-	-
<b>Investment Fund of Venezuela</b>						
Line of Credit -BANDES	3.00	USD	-	-	-	18,812,542
			-	-	-	<b>18,812,542</b>
<b>Total External</b>			<b>6,793,200.00</b>	<b>9,458,759.57</b>	<b>2,388,208.32</b>	<b>79,215,437.84</b>
<b>DOMESTIC</b>						
<b>Dominica Social Security</b>						
Consolidated Line of Credit	5.00	ECD	-	346,354	134,980	2,481,789
Consolidated Line of Credit	5.00	ECD	-	386,789	37,731	511,136
DOWASCO Soufriere/Scot. Head/Gallion Water Supp.	4.50	ECD	-	297,809	472,362	5,086,968
Belles/Penrice/Penville/Sylvania/Layou Park Water Supply Projects	5.00	ECD	-	832,746	1,388,317	13,481,071
Pipeline Replacement in Kalinago Territory	5.00	ECD	-	103,802	363,688	7,151,747
			-	<b>1,967,500</b>	<b>2,397,077</b>	<b>28,712,711</b>
<b>National Bank of Dominica</b>						
DOWASCO Consolidated loan	5.5	ECD	-	604,452	548,652	9,644,421
GHLB -Debt Refinancing & Consilidation	4.00	ECD	-	758,370	698,490	17,047,808
GHLB-Onlending Purposes	4.00	ECD	-	312,432	321,048	7,855,450
			-	<b>1,675,254</b>	<b>1,568,190</b>	<b>34,547,678</b>
<b>Total Domestic</b>			-	<b>3,642,754</b>	<b>3,965,267</b>	<b>63,260,389</b>
<b>Total Debt Guaranteed Debt</b>			<b>6,793,200</b>	<b>13,101,514</b>	<b>6,353,475</b>	<b>142,475,826</b>
<b>Total Public Debt</b>			<b>194,027,659</b>	<b>105,943,685</b>	<b>52,704,725</b>	<b>1,785,151,952</b>

## Estimates of Debt Service

External Bilateral	2025/26		2026/27		2027/28	
	Principal	Interest	Principal	Interest	Principal	Interest
Agence Francaise de Development	3,728,562	616,711	3,730,318	501,543	2,634,467	391,566
Export-Import Bank of China (Taiwan)	117,860	9,399	117,860	5,217	117,860	1,265
People's Republic of China	8,877,850	832,403	9,006,329	661,821	7,747,739	487,813
Saudi Development Fund	-	9,445	-	129,134	-	536,110
<b>Multilateral</b>						
Caribbean Development Bank	15,622,240	8,493,266	17,349,635	8,365,590	18,518,245	7,847,213
International Development Association	4,165,730	5,205,941	4,351,421	6,135,643	4,656,585	6,367,018
International Fund for Agricultural Development	103,572	5,310	104,016	4,293	104,231	3,259
International Monetary Fund	5,918,924	-	3,719,242	-	3,726,932	-
OPEC	1,927,800	997,432	1,927,800	919,249	1,927,800	843,316
Societe General	948,677	39,092	948,677	19,768	235,921	2,638
<b>Treasury Bills</b>						
Government of Trinidad & Tobago -Tbill	-	241,272	-	241,272	-	241,272
RGSM	-	550,000	-	550,000	-	550,000
Other	-	37,280	-	37,280	-	37,280
<b>Bonds</b>						
RGSM	-	2,309,200	10,269,000	2,309,200	-	2,309,200
Government of Barbados	-	270,000	-	270,000	-	270,000
Government of Belize	216,000	52,920	216,000	45,360	216,000	37,800
Government of Grenada	216,000	52,920	216,000	45,360	216,000	37,800
Long	1,770,079	433,715	1,770,079	371,723	1,770,079	309,764
Eastern Caribbean Central Bank	1,973,587	901,087	2,064,253	810,421	2,159,084	715,589
Other	711,666	1,097,405	1,877,879	810,713	2,332,424	673,878
<b>Total External Debt</b>	<b>46,298,548</b>	<b>22,154,799</b>	<b>57,668,510</b>	<b>22,233,586</b>	<b>46,363,368</b>	<b>21,662,782</b>
<b>Domestic Debt</b>						
Loans and Advances						
National Commercial Bank	1,455,102	8,499,898	1,536,798	8,418,203	7,019,128	6,972,049
Dominca Social Security	2,154,457	1,192,725	2,214,435	1,132,748	2,299,894	1,070,044
Bank Overdraft Facility	-	4,986,913	-	5,850,000	-	5,750,000
<b>Securities</b>						
<b>Bonds</b>						
<b>Long Bonds</b>	6,827,689	1,672,784	6,827,689	1,433,815	6,827,689	1,194,846
RGSM Bonds	-	2,602,320	34,896,000	2,602,320	-	2,602,320
Other Bonds	21,100,318	6,437,300	7,259,533	3,131,890	7,415,648	2,878,401
<b>Treasury Bills</b>						
Others	-	1,697,510	-	1,686,510	-	1,686,510
<b>Total Domestic Debt</b>	<b>31,537,566</b>	<b>27,089,451</b>	<b>52,734,455</b>	<b>24,255,485</b>	<b>23,562,358</b>	<b>22,154,169</b>
<b>Central Government Total Debt</b>	<b>77,836,114</b>	<b>49,244,250</b>	<b>110,402,965</b>	<b>46,489,071</b>	<b>69,925,726</b>	<b>43,816,951</b>



## Government of Dominica Loan Portfolio 2025/26

	Projected Debt Flows for Financial Year 2025/26					
	Actual Disbursed Outstanding Debt June 30, 2024	Estimated Disbursed Outstanding Debt July 01, 2025	Disbursements	Principal	Interest	Projected Disbursed Outstanding Debt June 30, 2026
<b>External</b>						
<b>Loans</b>						
<b>Bilateral</b>	<b>78,315,705</b>	<b>62,027,472</b>	<b>4,030,040</b>	<b>12,724,272</b>	<b>1,467,959</b>	<b>53,997,570</b>
Agence Francaise de Development	27,310,221	19,280,439	-	3,728,562	616,711	15,417,413
Export-Import Bank of China (Taiwan)	412,441	294,581	-	117,860	9,399	176,720
People's Republic of China	50,593,043	42,452,452	-	8,877,850	832,403	34,373,396
Saudi Development Fund	-	-	4,030,040	-	9,445	4,030,040
<b>Multilateral</b>	<b>740,909,215</b>	<b>890,536,887</b>	<b>155,508,621</b>	<b>28,686,943</b>	<b>14,741,041</b>	<b>1,008,355,297</b>
Caribbean Development Bank	210,372,889	253,626,748	23,474,472	15,622,240	8,493,266	261,443,043
Caricom Development Fund	317,299	-	-	-	-	-
International Development Association	453,863,524	569,065,504	132,034,149	4,165,730	5,205,941	688,799,509
International Fund for Agricultural Development	651,101	568,548	-	103,572	5,310	453,324
International Monetary Fund	43,060,968	40,070,612	-	5,918,924	-	33,330,423
OPEC	27,000,000	25,072,200	-	1,927,800	997,432	23,144,400
Societe General	5,643,434	2,133,275	-	948,677	39,092	1,184,598
<b>Securities</b>						
<b>Treasury Bills</b>	<b>31,970,000</b>	<b>31,970,000</b>	<b>-</b>	<b>-</b>	<b>828,552</b>	<b>31,970,000</b>
Government of Trinidad & Tobago -Tbill	10,700,000	10,700,000	-	-	241,272	10,700,000
Other	1,270,000	1,270,000	-	-	37,280	1,270,000
RGSM	20,000,000	20,000,000	-	-	550,000	20,000,000
<b>Bonds</b>	<b>89,203,432</b>	<b>100,791,669</b>	<b>-</b>	<b>4,887,332</b>	<b>5,117,247</b>	<b>95,427,523</b>
RGSM	32,989,000	32,989,000	-	-	2,309,200	32,989,000
Government of Barbados	13,500,000	13,500,000	-	-	270,000	13,500,000
Government of Belize	1,836,000	1,620,000	-	216,000	52,920	1,404,000
Government of Grenada	1,836,000	1,620,000	-	216,000	52,920	1,404,000
Long	15,045,668	13,275,590	-	1,770,079	433,715	11,505,511
Eastern Caribbean Central Bank	22,808,284	20,921,382	-	1,973,587	901,087	18,947,795
Other	1,188,480	16,865,697	-	711,666	1,097,405	15,677,218
<b>Total External Debt</b>	<b>940,398,352</b>	<b>1,085,326,027</b>	<b>159,538,661</b>	<b>46,298,548</b>	<b>22,154,799</b>	<b>1,189,750,390</b>
<b>Domestic Debt</b>						
<b>Loans and Advances</b>	<b>275,310,820</b>	<b>278,948,402</b>	<b>-</b>	<b>3,609,559</b>	<b>14,679,536</b>	<b>282,032,474</b>
National Bank of Dominica	154,055,746	152,801,357	-	1,455,102	8,499,898	151,346,255
Dominica Social Security	31,707,458	29,840,676	-	2,154,457	1,192,725	27,686,219
Bank Overdraft Facility	89,547,616	96,306,368	-	-	4,986,913	103,000,000
<b>Securities</b>						
<b>Bonds</b>	<b>223,927,105</b>	<b>188,618,093</b>	<b>-</b>	<b>27,928,007</b>	<b>10,712,404</b>	<b>160,690,086</b>
Long Bonds	58,035,355	51,207,666	-	6,827,689	1,672,784	44,379,977
RGSM Bonds	37,176,000	37,176,000	-	-	2,602,320	37,176,000
Other	128,715,750	100,234,427	-	21,100,318	6,437,300	79,134,109
<b>Treasury Bills</b>	<b>33,723,000</b>	<b>33,723,000</b>	<b>-</b>	<b>-</b>	<b>1,697,510</b>	<b>33,493,000</b>
Others	33,723,000	33,723,000	-	-	1,697,510	33,493,000
Accounts Payable	40,000,000	56,060,604	-	-	-	-
<b>Total Domestic Debt</b>	<b>572,960,925</b>	<b>557,350,099</b>	<b>-</b>	<b>31,537,566</b>	<b>27,089,451</b>	<b>476,215,560</b>
<b>Central Government Total Debt</b>	<b>1,513,359,277</b>	<b>1,642,676,126</b>	<b>159,538,661</b>	<b>77,836,114</b>	<b>49,244,250</b>	<b>1,665,965,950</b>

## ESTIMATES SUMMARY OF AMOUNTS TO BE VOTED FOR THE FISCAL YEAR ENDING 30<sup>TH</sup> JUNE, 2026

HEAD	Ministry/Department	Operations	Projects	Total
D21	Office of the President	1,146,371	750,000	1,896,371
D22	Integrity in Public Office	502,171		502,171
D23	Public and Police Service Commission	320,465		320,465
D25	Legislature	1,263,214		1,263,214
D26	Audit Department	1,059,079		1,059,079
D27	Ministry of National Security and Legal Affairs	69,238,688	2,841,198	72,079,886
D28	Elections	1,969,163	3,824,000	5,793,163
D30	Office of the Prime Minister	10,324,165	357,000,000	367,324,165
D31	Ministry of Finance, Economic Development, Climate Resilience and Social Security	164,461,957	14,202,521	178,664,478
D32	Ministry of Agriculture, Fisheries and Blue and Green Economy	8,896,069	23,856,044	32,752,113
D33	Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	71,250,869	14,779,791	86,030,660
D34	Ministry of Housing and Urban Development	6,150,479	18,434,001	24,584,480
D36	Ministry of Health, Wellness and Social Services	72,760,766	9,997,649	82,758,415
D38	Ministry of Environment, Rural Modernisation, Kalinago Upliftment and Constituency Empowerment	10,852,655	42,869,727	53,722,382
D39	Ministry of Tourism	23,785,842	5,607,345	29,393,187
D44	Ministry of Culture, Youth, Sports and Community Development	12,251,743	15,201,946	27,453,689
D50	Establishment, Personnel and Training Department	9,853,770	700,000	10,553,770
D52	Ministry of Public Works, Public Utilities and the Digital Economy	57,387,497	131,332,204	188,719,701
D53	Ministry of Foreign Affairs, International Business, Trade and Energy	22,699,742	16,750,000	39,449,742
D54	Cabinet Office	3,395,554	-	3,395,554
D57	Ministry of Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development	2,264,713	3,513,000	5,777,713
	<b>Sub Total</b>	<b>551,834,972</b>	<b>661,659,426</b>	<b>1,213,494,398</b>
	<b>Total Provided by Law</b>	<b>128,088,234</b>	<b>-</b>	<b>128,088,234</b>
	<b>GRAND TOTAL</b>	<b>679,923,206</b>	<b>661,659,426</b>	<b>1,341,582,632</b>

### Amount Provided by Law

Office of the President	105,160
Public and Police Service Commissions	139,200
Audit Department	107,216
Electoral Commissions	156,294
Debt Service (Interest and Amortization)	127,580,364
	<u>128,088,234</u>

## SUMMARY OF PUBLIC SECTOR INVESTMENT PROGRAMME FOR 2025/2026

MINISTRY	Total	GOCD	Loan	Grant	Percentage of Total
Office of the President	750,000	750,000			0.11%
National Security and Legal Affairs	2,841,198	2,841,198			0.43%
Elections	3,824,000	500,000	3,324,000		0.58%
Office of the Prime Minister	357,000,000	357,000,000			53.96%
Finance, Economic Development, Climate Resilience and Social Security	14,202,521	4,552,427		9,650,094	2.15%
Agriculture, Fisheries, Blue and Green Economy	23,376,044	5,636,110	8,850,000	8,889,934	3.53%
Education, Human Resource Planning, Vocational Training and National Excellence	14,779,791	4,733,887		10,045,904	2.23%
Housing and Urban Development	18,434,001	11,019,769	4,000,000	3,414,232	2.79%
Health, Wellness and Social Services	9,997,649	2,425,454	4,948,246	2,623,949	1.51%
Environment, Rural Modernization, Kalinago Upliftment and Constituency Empowerment	42,869,727	33,926,147		8,943,580	6.48%
Tourism	5,607,345	4,090,994		1,516,351	0.85%
Culture, Youth, Sports and Community Development	15,681,946	3,480,300		12,201,646	2.37%
Establishment, Personnel and Training Department	700,000	700,000			0.11%
Public works, Public Utilities and Digital Economy	131,332,204	20,679,211	50,377,590	60,275,403	19.85%
Foreign Affairs, International Business, Trade and Energy	16,750,000	1,750,000	15,000,000		2.53%
Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development	3,513,000	1,000,000	2,349,000	164,000	0.53%
<b>Total</b>	<b>661,659,426</b>	<b>455,085,497</b>	<b>88,848,836</b>	<b>117,725,093</b>	<b>100%</b>
<b>Financing Mix</b>		<b>68.8%</b>	<b>13.4%</b>	<b>17.8%</b>	



MEDIUM TERM PUBLIC SECTOR INVESTMENT PROGRAMME 2025-2028

Project ID	SoF	MINISTRY/PROJECT TITLE	Total (Historical Expenditure plus Forward Estimates)	Expenditure up to 2022/2023	Expenditure 2023/2024 Actual	Revised Estimates 2024/2025	Budget Estimates 2025/2026				Budget Estimates 2026/2027				Budget Estimates 2027/2028			
							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant
	21	Office of the President	3,337,517	846,508	112,276	128,733	750,000	750,000	-	-	1,500,000	1,500,000	-	-	-	-	-	-
C2001	115	Ongoing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Renovation of State House Complex	3,337,517	846,508	112,276	128,733	750,000	750,000			1,500,000	1,500,000			-	-		
	25	Legislature	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C2501	115	Ongoing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Refurbishment of House of Parliament	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	26	Audit Department	80,413	-	-	80,413	-	-	-	-	-	-	-	-	-	-	-	-
P2508	732	Ongoing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Enhancing Operational Resilience Through ICT Solutions	80,413	-	-	80,413	-	-	-	-	-	-	-	-	-	-	-	-
	27	National Security and Legal Affairs	13,551,738	4,687,408	2,108,406	1,713,304	2,841,198	2,841,198	-	-	2,201,422	1,801,422	400,000	-	-	-	-	-
C1803	115	Ongoing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Secondary Security Fence at the Prison (Buffer Zone)	1,922,496	660,913	300,335	-	561,248	561,248			400,000	-	400,000		-	-		
C1905	115	Renovation of Castle Bruce Police Station	891,563	292,265	93,870	26,878	289,759	289,759			188,790	188,790			-	-		
C2101	115	Construction of Disaster Relief Warehouse/Emergency Operation Centre at Castle Bruce	88,786	-	7,688	44,846	36,252	36,252			-	-			-	-		
C2102	115	Relocation of Civil Registry and High Court	4,070,299	3,474,902	-	395,397	200,000	200,000			-	-			-	-		
C2203	115	Rehabilitation of St Joseph Police Station	1,809,046	-	651,835	136,708	710,567	710,567			309,936	309,936			-	-		
P2301	115	Procurement of Fire Appliances (Trucks)	2,801,311	-	743,431	732,880	150,000	150,000			1,175,000	1,175,000			-	-		
P2302	115	Procurement of Ambulances	828,880	-	301,184	-	400,000	400,000			127,696	127,696			-	-		
P2305	115	Presentation, Restoration and Modernization of Certificate of Titles at Registry of Titles	395,156	-	-	195,156	200,000	200,000			-	-			-	-		
C2403	115	Repairs to Fire Stations	293,372	-	-	-	293,372	293,372			-	-			-	-		
C1904	115	Completed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Renovation of Delices Police Station	269,391	259,328	10,063	-	-	-			-	-			-	-		
C2401	115	Outfitting of Regional Emergency Shelters	181,439	-	-	181,439	-	-			-	-			-	-		
	28	Elections	5,017,268	-	-	193,268	3,824,000	500,000	3,324,000	-	1,000,000	-	1,000,000	-	-	-	-	-
P2103	115/527	Ongoing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Electoral Reform	4,817,268	-	-	193,268	3,824,000	300,000	3,324,000		1,000,000		1,000,000		-	-		
C2306	115	Renovation of Commission's Building	200,000	-	-	-	200,000	200,000			-	-			-	-		
	30	Office of the Prime Minister	1,859,065,131	293,150,164	260,334,989	345,090,000	357,000,000	357,000,000	-	-	453,677,836	453,677,836	-	-	149,812,142	149,812,142	-	-
C2105	115	Ongoing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		International Airport Project	1,629,065,131	293,150,164	260,334,989	300,000,000	310,000,000	310,000,000			335,767,836	335,767,836			129,812,142	129,812,142		
C2207	115	Future Housing Development Program	24,000,000	-	-	-	2,000,000	2,000,000			2,000,000	2,000,000			20,000,000	20,000,000		
C2311	115	Marina Development	202,500,000	-	-	45,090,000	43,500,000	43,500,000			113,910,000	113,910,000			-	-		
C2601	115	New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Reconstruction of Ferry Terminal Building	3,500,000	-	-	-	1,500,000	1,500,000			2,000,000	2,000,000			-	-		
	31	Finance , Economic Development, Climate Resilience and Social Security	51,427,886	18,842,222	2,779,140	2,726,501	14,202,521	4,552,427	-	9,660,094	11,372,729	3,513,826	-	7,858,903	1,504,774	-	-	1,504,774
P0517	115/614	Ongoing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Support Services to National Authorising Office for the European Development Fund	23,852,765	15,564,384	1,520,666	903,583	3,424,576	460,976	2,963,600		2,439,576	175,976		2,263,600	-	-		
C2010	115	Renovation of Portsmouth Customs Apartments	1,362,874	404,134	56,842	101,898	350,000	350,000			450,000	450,000			-	-		
P2106	115/703	Population and Housing Census 2021	2,122,352	1,267,330	201,676	82,653	570,693	500,000	70,693		-	-			-	-		
P2116	115/720	Geothermal Based Green Industrial Eco Park Geothermal Resource Mapping	2,216,455	792,191	326,238	891,541	206,484	-	206,484		-	-			-	-		
P2117	115	Implementation of Climate Resilience and Recovery Plan Initiatives	252,051	2,051	-	-	250,000	250,000			-	-			-	-		
P2233	642	CCRIF Insurance Support	2,167,220	812,150	543,380	540,000	271,690	-	271,690		-	-			-	-		
P2404	115	Procurement of Information System (Inland Revenue Division)	4,500,000	-	-	-	2,500,000	2,500,000			2,000,000	2,000,000			-	-		
P2502	720	Capacity development and Institutional strengthening Phase 1	2,267,231	-	-	206,053	1,061,178	-	1,061,178		1,000,000	-	1,000,000		-	-		
P2602	720	New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Capacity development and Institutional strengthening Phase 2	2,702,468	-	-	-	824,065	-	824,065		1,878,403	-	1,878,403		-	-		
P2603	720	Readiness and Preparatory Support for National Adaptation Planning	8,025,334	-	-	-	3,803,660	-	3,803,660		2,716,900	-	2,716,900		1,504,774	-		1,504,774
P2604	115/727	Labour Force Survey	558,025	-	-	-	420,175	241,451	178,724		137,850	137,850			-	-		



MEDIUM TERM PUBLIC SECTOR INVESTMENT PROGRAMME 2025-2028

Project ID	SoF	MINISTRY/PROJECT TITLE	Total (Historical Expenditure plus Forward Estimates)	Expenditure up to 2022/2023	Expenditure 2023/2024 Actual	Revised Estimates 2024/2025	Budget Estimates 2025/2026				Budget Estimates 2026/2027				Budget Estimates 2027/2028			
							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant
P2605	679	National E-mobility Project	270,000				270,000			270,000	-				-			
C2606	115	Construction of Customs Building at Anse- De Mai Port	1,000,000				250,000	250,000			750,000	750,000						
		<b>Closed</b>	-				-											
P2O30	115/720	National Adaption Planning in the Commonwealth of Dominica (Nomenclature change from Green Climate Fund Readiness Project)	131,112		130,337	774	-				-				-			
	32	<b>Agriculture, Fisheries, Blue and Green Economy</b>	139,956,505	50,137,724	14,550,010	17,825,703	23,376,044	5,636,110	8,850,000	8,889,934	15,388,411	6,030,100	-	9,358,311	18,678,613	17,353,287	-	1,325,326
		<b>Ongoing</b>	-															
P1912	720	Disaster Risk Management	2,750,970				2,750,970			2,750,970	-				-			
P1915	115/509/644	Enhancing Agricultural Resilience and National Food Security	87,046,296	50,096,970	11,474,836	15,474,489	10,000,000	750,000	8,850,000	400,000	-				-			
P2231	644	Global Environmental Facility - Leveraging Ecotourism and Biodiversity Protection	10,726,505	40,754	217,950	367,802	4,000,000			4,000,000	6,100,000			6,100,000	-			
P2316	115	National Youth in Agriculture Programme	1,055,376				208,100	208,100			452,100	452,100			395,176	395,176		
P2406	115	Sustainable Crop Development Programme	6,362,688		1,279,769	1,006,919	576,000	576,000			600,000	600,000			2,900,000	2,900,000		
P2407	115	Sustainable Livestock Development Programme	3,985,162		181,914	144,089	1,000,000	1,000,000			1,000,000	1,000,000			1,659,159	1,659,159		
P2408	115	Sustainable Fisheries Development Programme	4,877,202		53,571		561,000	561,000			700,000	700,000			3,562,631	3,562,631		
C2409	115	Agricultural Investment Development Programme	7,532,601		1,233,651	798,950	1,000,000	1,000,000			1,000,000	1,000,000			3,500,000	3,500,000		
P2410	115	Agri-Business and Value Chain Development	3,125,000				535,000	535,000			700,000	700,000			1,890,000	1,890,000		
P2411	115	National Agriculture Education Programme	1,367,773		108,319	33,454	242,000	242,000			242,000	242,000			742,000	742,000		
P2413	606	Caribbean Action for Resilience Enhancement	5,449,147				738,964			738,964	2,516,536			2,516,536	2,193,647	868,321		1,325,326
P2414	115	Development of the Blue Economy	2,214,010				514,010	514,010			600,000	600,000			1,100,000	1,100,000		
		<b>New</b>	-												-			
P2607	616	Strengthening of Pandemic Preparedness and Response in Dominica (Food Systems)	1,741,775				1,000,000			1,000,000	741,775			741,775	-			
P2608	115	Establishment of Framework for Medical Cannabis Industry	1,722,000				250,000	250,000			736,000	736,000			736,000	736,000		
		<b>Closed</b>	-															
P2412	729	Partnerships and Technical Co-operation Initiatives	-															
	33	<b>Education, Human Resource Planning, Vocational Training and National Excellence</b>	190,935,335	54,080,665	29,497,356	41,703,692	14,779,791	4,733,887	-	10,045,904	22,488,010	5,861,960	-	16,626,050	28,385,821	9,367,521	-	19,018,300
		<b>Ongoing</b>	-															
C1438	115/649	Calibishie Primary School	2,285,340	100,000	74,064	211,276	1,075,000	325,000		750,000	825,000	325,000		500,000	-			
C1508	115/649	Thibaud Primary School	2,468,751	300,000	136,847	131,905	1,075,000	325,000		750,000	825,000	325,000		500,000	-			
C1509	115	Dominica Grammar School	113,851,121	46,900,138	27,407,524	39,394,294	149,165	149,165			-				-			
C1621	115/649	Sineku Classroom Block	1,890,670	-		90,670	1,075,000	325,000		750,000	725,000	225,000		500,000	-			
C1622	115/649	New Goodwill Secondary School	3,551,144	-	282,274	83,870	2,325,000	325,000		2,000,000	860,000	360,000		500,000	-			
C1916	115/649	Bellevue Chopin/Pette Savanne Primary School	1,857,491	-		57,491	1,075,000	325,000		750,000	725,000	225,000		500,000	-			
C1918	115/649	Tete Mome Primary School	1,872,304	-	10,200	62,104	1,075,000	325,000		750,000	725,000	225,000		500,000	-			
C1931	115	Rehabilitation of Grandbay Primary School	5,543,786	4,280,188	336,286	140,382	433,000	433,000			453,930	453,930			-			
C2143	115	Renovation of Castle Bruce Secondary School	1,049,617	659,967		111,423	278,227	278,227			-				-			
C2209	115	Renovation of Dominica State College	4,062,607	1,626,457	63,168	59,347	704,545	704,545			804,545	804,545			804,545	804,545		
C2318	115	Rehabilitation of Goodwill Primary School	1,239,134	-			511,325	511,325			727,809	727,809			-			
C2319	115	Renovation of Education, Science and Technology Building	740,507	-		51,530	307,625	307,625			190,676	190,676			190,676	190,676		
P2320	115/627	OECS Programme for Educational Advancement and Relevant Learning (OPEARL)	3,687,277	213,916	1,186,993	924,265	1,362,104	100,000		1,262,104	-				8,372,300	8,372,300		
C2321	115	New Public Library	10,672,300	-			300,000	300,000			2,000,000	2,000,000						
C2416	115/728	Safe Schools Project (Nomenclature change from CDEMA Safe Schools Project)	408,661	-		385,136	23,525			23,525	-				-			
		<b>New</b>	-															
P2609	644	Education Sector Transformation for Learning Enhancement	35,654,625				3,010,275			3,010,275	13,626,050			13,626,050	19,018,300			19,018,300
	34	<b>Housing and Urban Development</b>	890,077,571	640,063,284	102,671,715	34,813,571	18,434,001	11,019,769	4,000,000	3,414,232	28,720,000	11,420,000	16,000,000	1,300,000	65,375,000	34,875,000	30,000,000	500,000
		<b>Ongoing</b>	-															
C9916	115	Land Settlement & Development	143,265,607	101,276,511	11,430,941	9,558,155	5,000,000	5,000,000			5,000,000	5,000,000			11,000,000	11,000,000		
C0743	115	Renovation and Sanitation of Housing Infrastructure (Nomenclature change from House Renovation & Sanitation)	178,112,348	173,464,511	207,982	1,939,855	500,000	500,000			500,000	500,000			1,500,000	1,500,000		
C1666	115	National Resettlement Program	51,970,488	39,778,391	532,474	598,508	2,061,116	2,061,116			2,000,000	2,000,000			7,000,000	7,000,000		
C1845	115/526	Roseau Enhancement Project Phase 2	57,496,221	591,150		5,071	4,900,000	900,000	4,000,000		17,500,000	1,500,000	16,000,000		34,500,000	4,500,000	30,000,000	
C1948	509/644	Dominica Housing Recovery Project	88,299,512	64,397,096	10,990,020	11,553,516	1,358,880			1,358,880	-				-			



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Project ID	SoF	MINISTRY/PROJECT TITLE	Total (Historical Expenditure plus Forward Estimates)	Expenditure up to 2022/2023	Expenditure 2023/2024 Actual	Revised Estimates 2024/2025	Budget Estimates 2025/2026				Budget Estimates 2026/2027				Budget Estimates 2027/2028			
							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant
C1949	115/718	Rehabilitation Post Hurricane Maria Housing (11th EDF B-envelope)	19,541,788	11,864,331	2,606,477	2,471,980	1,869,000	309,000		1,560,000	730,000	30,000		700,000	-			
C2109	115	Modern Resilient Housing Development	340,038,323	242,156,601	76,698,459	8,308,610	1,374,653	1,374,653			1,500,000	1,500,000			10,000,000	10,000,000		
C2417	115	Urban Oasis Project	1,766,473	-	203,991	52,482	500,000	500,000			500,000	500,000			500,000	500,000		
P2503	115/731	Strengthening Geospatial and Housing Resilience Infrastructure	1,999,200	-		163,848	570,352	75,000		495,352	690,000	90,000		600,000	575,000	75,000		500,000
		<b>New</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C2610	115	Urban Development	900,000				300,000	300,000			300,000	300,000			300,000	300,000		
		<b>Closed</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C1943	115	Various Housing Estate - Infrastructural Development	6,697,612	6,534,693	1,372	161,547	-				-				-			
	36	<b>Health, Wellness and Social Services</b>	49,855,889	22,751,931	1,713,915	1,907,596	9,997,649	2,425,454	4,948,246	2,623,949	3,144,325	1,413,260	-	1,731,065	10,340,472	8,609,407	-	1,731,065
		<b>Ongoing</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C0919	115	Modernizing Medical Equipment for Enhanced Patient Care (Nomenclature change from Hospital Equipment)	11,331,432	4,707,858	815,469	574,306	537,000	537,000			913,260	913,260			3,783,539	3,783,539		
C1511	115/649	Dominica-China Friendship Hospital	13,630,147	7,697,935	43,031	154,313	409,000	409,000			500,000	500,000			4,825,868	4,825,868		
C1952	115	Repairs to Health Centers	2,679,827	1,605,662	76,795	375,153	622,217	622,217			-	-			-	-		
C2017	115/509	OECS Regional Health Project	13,735,418	7,153,356	202,127	689,452	5,690,483	742,237	4,948,246		-	-			-	-		
P2343	642	Strengthening of National Capacities to Better Support People Living in Poverty and Vulnerable Groups	199,963	14,001	125,154		60,808			60,808	-	-			-	-		
C2344	115	Renovation Works at CHANCES	115,000	-	-		115,000	115,000			-	-			-	-		
P2418	627	OECS Multi-Country Strategic Response Towards HIV/TB Elimination	160,697	-	6,764	1,694	152,239			152,239	-	-			-	-		
P2419	639	Vaccination Support in Primary Health Care (Nomenclature change from Social and Behavioural Change Strategies)	520,077	-	362,047	112,678	45,352			45,352	-	-			-	-		
		<b>New</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P2611	642	Social Welfare Information Management System (SWIMS)	83,559	-			83,559			83,559	-	-			-	-		
P2612	727	Early Life Strengthening Single-Parent Family Resilience	395,550	-			395,550			395,550	-	-			-	-		
P2613	628	Technical Support for the Strengthening of Pandemic Preparedness and Response in Dominica	5,348,571				1,886,441			1,886,441	1,731,065			1,731,065	1,731,065			1,731,065
		<b>Completed</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P2243	639	COVID-19 Vaccine Delivery Support Programme	1,144,145	1,076,940	67,205		-				-	-			-	-		
P2245	628	Strengthening COVID-19 Vaccine Rollout	214,690	199,368	15,323		-				-	-			-	-		
		<b>Transferred to Recurrent Budget</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P2230	115	Skills Training for Post Charge Diversion (Enforcement of Child Justice Act)	296,812	296,812	-		-				-	-			-	-		
	38	<b>Environment, Rural Modernization, Kalinago Upliftment and Constituency Empowerment</b>	485,535,876	276,583,872	50,050,353	47,158,727	42,869,727	33,926,147	-	8,943,580	34,683,197	32,616,053	-	2,067,144	32,190,000	32,190,000	-	-
		<b>Ongoing</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C1126	115	Constituency Empowerment	39,650,478	36,500,478			1,050,000	1,050,000			1,050,000	1,050,000			1,050,000	1,050,000		
P1405	115	National Employment Programme	412,270,006	228,297,984	48,788,207	45,183,814	30,000,000	30,000,000			30,000,000	30,000,000			30,000,000	30,000,000		
P1953	115/720	National Reforestation Project	3,555,936	1,427,735		10,138	1,838,063	140,000		1,698,063	140,000	140,000			140,000	140,000		
P1954	115	Enhanced Natural Environment	7,206,995	5,615,724	14,271	277,000	300,000	300,000			-	-			-	-		
C1957	115/608	Kalinago Multi-Purpose Centre/ Emergency Shelter	8,000,503	526,128	200,642	1,104,865	5,742,815	1,136,147		4,606,668	426,053	426,053			-	-		
P2111	115	Community Waste Storage Improvement	419,407	269,407			150,000	150,000			-	-			-	-		
P2112	115/627	Kalinago Territory Zero Waste Project	150,000	-			150,000	150,000			-	-			-	-		
P2211	653	Enabling Activities for Hydrofluorocarbons (HFC) Phase-Down	99,760	9,546	27,899	31,432	30,883			30,883	-	-			-	-		
P2322	653	Renewal of Institutional Strengthening Project Phase VII	181,678	952		51,478	129,248			129,248	-	-			-	-		
P2324	115	Kalinago Development Fund	5,500,000	1,000,000	1,000,000	500,000	1,000,000	1,000,000			1,000,000	1,000,000			1,000,000	1,000,000		
		<b>New</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P2614	653	Institutional Strengthening Project VIII	489,042				489,042			489,042	-	-			-	-		
P2615	653	Hydrofluorocarbons (HFC) Phase-Out Management Plan (Stage 1)	44,829				44,829			44,829	-	-			-	-		
P2616	653	Hydrofluorocarbons (HFC) Phase-Out Management Plan (Stage 2)	1,116,645				542,021			542,021	574,624			574,624	-	-		
P2617	653	ODS Banks Project	195,345				32,603			32,603	162,742			162,742	-	-		
P2620	635	Strengthening Community Resilience within the Kalinago Territory (SCR-K)	2,700,001				1,370,223			1,370,223	1,329,778			1,329,778	-	-		
		<b>Closed</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P2323	653	Institutional Strengthening Programme (Montreal Protocol)	49,467	39,973	9,494		-				-	-			-	-		
P2210	635	Strengthening Sustainable Livelihoods and Resilience in the Kalinago Territory	431,600	431,600			-				-	-			-	-		
		<b>Transferred to Recurrent Budget</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C1006	115	Rehabilitation of Trails and Facilities within National Parks and Ecotourism Sites	3,474,184	3,464,344	9,840		-				-	-			-	-		
	39	<b>Tourism</b>	52,290,290	6,927,512	20,785,781	8,069,653	5,607,345	4,090,994	-	1,516,351	4,350,000	4,350,000	-	-	6,550,000	6,550,000	-	-
		<b>Ongoing</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C1320	115	Tourism Site Enhancement	9,169,769	3,421,537	394,277	471,955	1,082,000	1,082,000			1,000,000	1,000,000			2,800,000	2,800,000		
C1428	115	Community Cultural and Heritage Tourism Development	5,747,043	2,354,090	273,950	369,003	750,000	750,000			750,000	750,000			1,250,000	1,250,000		



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Project ID	SoF	MINISTRY/PROJECT TITLE	Total (Historical Expenditure plus Forward Estimates)	Expenditure up to 2022/2023	Expenditure 2023/2024 Actual	Revised Estimates 2024/2025	Budget Estimates 2025/2026				Budget Estimates 2026/2027				Budget Estimates 2027/2028			
							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant
C1829	115	Development of Tourism Sector Pillars	3,080,818	1,107,743	135,681	172,394	365,000	365,000			300,000	300,000			1,000,000	1,000,000		
P2325	115	Kalinago Tourism Development	2,373,924	44,142	129,372	300,003	350,407	350,407			300,000	300,000			1,250,000	1,250,000		
C2326	115	Hospitality Training Programme	1,978,446	-		162,312	566,134	566,134			1,000,000	1,000,000			250,000	250,000		
C2330	115	Upgrade to Anse de Mai Port	750,000	-			250,000	250,000			500,000	500,000			-	-		
C2421	115	Vendor's Market	1,000,000	-			500,000	500,000			500,000	500,000			-	-		
C2422	115/679	Champagne Tourism Facility Upgrade	1,762,917	-		19,113	1,743,804	227,453		1,516,351	-	-			-	-		
		<b>Completed</b>	-	-			-	-			-	-			-	-		
C2420	115	Extension of Runway (Douglas Charles Airport)	26,372,034	-	19,852,500	6,519,534	-	-			-	-			-	-		
		<b>Closed</b>	-	-			-	-			-	-			-	-		
C1738	115	Infrastructural Works at Douglas Charles Airport (Phase 2)	-	-			-	-			-	-			-	-		
P2212	115/635	Community Based Tourism Cluster Project (Kalinago and Dominica Is and Spices)	55,340	-		55,340	-	-			-	-			-	-		
	44	<b>Culture, Youth, Sports and Community Development</b>	40,642,651	16,636,951	1,788,894	2,735,335	15,681,946	3,480,300	-	12,201,646	2,799,525	2,799,525	-	-	1,000,000	1,000,000	-	-
		<b>Ongoing</b>	-	-			-	-			-	-			-	-		
C1721	115	Rehabilitation of the Arawak House of Culture Phase 2	3,123,495	2,167,684		20,511	635,300	635,300			300,000	300,000			-	-		
C1827	115	Renovation of Youth Centres	1,331,492	1,081,492			150,000	150,000			100,000	100,000			-	-		
C1958	115	Windsor Park Sports Stadium - Rehabilitation Works	9,711,446	8,605,726	568,484	37,235	250,000	250,000			250,000	250,000			-	-		
C2215	115	Rehabilitation/ Restoration of Playing Fields and Facilities	699,863	99,863			300,000	300,000			300,000	300,000			-	-		
C2216	115	Renovation of Ceiling-General Post Office	279,525	-			200,000	200,000			79,525	79,525			-	-		
C2217	115	Synthetic Olympic Track and Field Facility	715,000	-			415,000	415,000			300,000	300,000			-	-		
P2329	115	Rental of facility for Manufacturing & Agro Processing	2,200,000	-			480,000	480,000			720,000	720,000			1,000,000	1,000,000		
C2331	115	Rehabilitation of Ma Tutu's Park, Grandbay	500,000	-			250,000	250,000			250,000	250,000			-	-		
C2332	115/606	Basic Needs Trust Fund X	4,473,581	391,133	438,447	2,494,002	1,150,000	150,000		1,000,000	-	-			-	-		
P2345	115	Strengthening of the Dominica Youth Business Trust	1,164,393	-		164,393	500,000	500,000			500,000	500,000			-	-		
P2347	115	40 and Under Home Ownership Grant	232,392	82,392			150,000	150,000			-	-			-	-		
C2424	112	Windsor Park Sports Stadium Phase 4 - Infrastructure & Lighting Component 2	11,201,646	-			11,201,646	-		11,201,646	-	-			-	-		
		<b>Completed</b>	-	-			-	-			-	-			-	-		
C1519	115	Windsor Park Sports Stadium Phase 4 - Infrastructure & Lighting Component 1	3,480,668	3,119,740	360,928		-	-			-	-			-	-		
C1837	115	Construction of Tennis and Netball Courts Portsmouth	421,035	-	421,035		-	-			-	-			-	-		
C2027	112/115	Construction of the Multi-purpose Courts - Windsor parks Sports Stadium Forecourt	983,012	983,012			-	-			-	-			-	-		
C2423	115	Enhancement of Windsor Park Sports Stadium (Storage and Processing Shed and Protection Panels/Shield for Electronic Scorecard)	-	-			-	-			-	-			-	-		
		<b>Transferred to Recurrent Budget</b>	-	-			-	-			-	-			-	-		
P2135	115	Community Emergency Readiness Initiative (CERI)	125,103	105,909		19,194	-	-			-	-			-	-		
	50	<b>Establishment, Personnel and Training Department</b>	2,475,616	88,059	-	267,591	700,000	700,000	-	-	709,983	709,983	-	-	709,983	709,983	-	-
		<b>On-going</b>	-	-			-	-			-	-			-	-		
C2125	115	Refurbishment of Government Headquarters	2,475,616	88,059		267,591	700,000	700,000			709,983	709,983			709,983	709,983		
C2348	115	Administrative Building (North)	-	-			-	-			-	-			-	-		
	52	<b>Public Works, Public Utilities and the Digital Economy</b>	738,362,357	170,008,031	58,215,425	124,397,309	131,332,204	20,679,211	50,377,590	60,275,403	152,568,594	38,513,314	31,825,979	82,229,301	101,840,793	99,656,607	2,184,186	-
		<b>Ongoing</b>	-	-			-	-			-	-			-	-		
C1325	115/504	Layout Reconstruction and Rehabilitation (GOCD/CDB)	31,621,203	27,717,484	600,000	474,961	1,350,687	293,568	1,057,119	-	1,478,071	75,401	1,402,670	-	-	-	-	-
C1326	115/504	Ophelia Reconstruction and Rehabilitation (GOCD/CDB)	11,175,572	2,426,022		65,165	1,783,542	363,071	1,420,471	-	4,689,029	742,048	3,946,981	-	2,211,814	27,628	2,184,186	-
C1450	115/509/689	Pilot Project Climate Resilience - Disaster Vulnerability (CBI - GOCD/IDA/CIF)	244,682,961	59,483,920	45,216,239	99,982,802	40,000,000		40,000,000		-	-	-	-	-	-	-	-
C1453	115/504/725	Third Water Supply Project	16,899,799	16,342,293			315,150	315,150			242,356	242,356			-	-	-	-
C1526	115	Panel Bridges	4,388,345	2,099,595			450,000	450,000	-	-	538,750	538,750			1,300,000	1,300,000	-	-
C1726	115/606	Rehabilitation of Loubriere to Bagatelle Road-Phase I-Loubriere to Grand Bay Road	125,686,030	172,888	66,427	7,316,030	56,350,000	7,350,000		49,000,000	61,780,685	5,537,500	6,243,185	50,000,000	-	-	-	-
C1735	115	Carholme Feeder Road Rehabilitation	3,976,729	1,476,729			250,000	250,000			750,000	750,000	-	-	1,500,000	1,500,000	-	-
C1849	115	York Valley to Pond Case Road Rehabilitation	51,613,563	-			500,000	500,000	-	-	5,450,938	5,450,938			45,662,625	45,662,625	-	-
C1961	115	Retaining Walls in Belles	32,500,000	-			2,000,000	2,000,000	-		10,000,000	10,000,000	-		20,500,000	20,500,000	-	-



MEDIUM TERM PUBLIC SECTOR INVESTMENT PROGRAMME 2025-2028

Project ID	SoF	MINISTRY/PROJECT TITLE	Total (Historical Expenditure plus Forward Estimates)	Expenditure up to 2022/2023	Expenditure 2023/2024 Actual	Revised Estimates 2024/2025	Budget Estimates 2025/2026				Budget Estimates 2026/2027				Budget Estimates 2027/2028			
							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant
C1976	115/606	National Water Enhancement Programme (UK/FCDO)	40,866,640	-	-	553,704	4,032,987	526,042	-	3,506,945	35,629,949	4,647,385	-	30,982,564	650,000	650,000	-	-
P2023	115	Data Center Backup and Management Services	344,800	111,540	-	2,323	230,937	230,937	-	-	-	-	-	-	-	-	-	-
C2034	115	Soufriere/Scott's Head Wall Reconstruction	3,117,677	-	-	1,000,000	1,969,214	1,969,214	-	-	148,463	148,463	-	-	-	-	-	-
C2035	115/720	Drains and Culverts Pointe Michel to Soufriere	4,860,571	-	-	-	3,629,116	282,336	-	3,346,780	1,231,455	34,718	-	1,196,737	-	-	-	-
C2053	115	Solar and Wind Powered Street Lights	7,939,911	7,270,554	-	119,358	250,000	250,000	-	-	150,000	150,000	-	-	150,000	150,000	-	-
C2118	115	Guard Rails and Road Safety Measures	4,615,833	-	48,333	-	525,000	525,000	-	-	525,000	525,000	-	-	3,517,500	3,517,500	-	-
P2120	115/509	Digital Transformation Project (Nomenclature change from Operationalization of the Digital Economy)	50,901,332	11,711,498	4,068,774	4,404,568	8,600,000	700,000	7,900,000	-	22,116,492	1,883,349	20,233,143	-	-	-	-	-
C2222	115	Relocation of Government Soils Lab	359,351	56,384	2,968	-	300,000	300,000	-	-	-	-	-	-	-	-	-	-
C2241	115/718	11th EDF Feeder Road Rehabilitation Programme	24,322,295	12,388,155	8,042,226	1,624,484	2,209,930	288,252	-	1,921,678	57,500	7,500	-	50,000	-	-	-	-
C2428	115	Crossing at Petite Savanne	1,577,294	-	-	2,294	500,000	500,000	-	-	1,075,000	1,075,000	-	-	-	-	-	-
C2504	115	Road edge failures along Highways	12,247,418	-	-	3,456,250	2,279,090	2,279,090	-	-	1,054,935	1,054,935	-	-	5,457,143	5,457,143	-	-
C2505	115	Repairs to GIS Building	436,129	-	-	18,912	300,000	300,000	-	-	117,217	117,217	-	-	-	-	-	-
C2506	115/627	Feeder Road Rehabilitation Programme	8,500,000	-	-	-	2,500,000	-	-	2,500,000	1,000,000	1,000,000	-	-	5,000,000	5,000,000	-	-
		<b>New</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C2618	115	Pond Case to Bois Diable Road Rehabilitation	21,431,016	-	-	-	1,006,551	1,006,551	-	-	4,532,754	4,532,754	-	-	15,891,711	15,891,711	-	-
		<b>Completed</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C1844	115	Cabanis Retaining Walls	3,635,914	3,465,455	170,459	-	-	-	-	-	-	-	-	-	-	-	-	-
C1963	115	Rehabilitation of Morne Prosper Road	11,168,048	8,568,233	-	2,599,815	-	-	-	-	-	-	-	-	-	-	-	-
C1982	115	Calibishie Sea Wall	6,345,688	6,345,688	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C2033	115	Repair to Layou Bridge	8,999,504	8,999,504	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C2039	115	Construction of Dublanc Bridge	1,318,005	870,752	-	447,253	-	-	-	-	-	-	-	-	-	-	-	-
C2122	115	Retaining Walls in Warner	508,087	501,339	-	6,748	-	-	-	-	-	-	-	-	-	-	-	-
C2221	115	Procurement of Cold Mix Plant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C2432	115	Morne Scope - Mahaut Rehabilitation Works	2,322,643	-	-	2,322,643	-	-	-	-	-	-	-	-	-	-	-	-
		<b>53 Foreign Affairs, International Business, Trade and Energy</b>	<b>126,631,544</b>	<b>14,526,207</b>	<b>509,168</b>	<b>12,733,324</b>	<b>16,750,000</b>	<b>1,750,000</b>	<b>15,000,000</b>	<b>-</b>	<b>79,612,845</b>	<b>1,250,000</b>	<b>78,362,845</b>	<b>-</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>
		<b>Ongoing</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C1403	115	Multi-purpose Pack House	12,672,296	9,456,947	-	965,349	750,000	750,000	-	-	750,000	750,000	-	-	750,000	750,000	-	-
P1406	115	National Center for Testing Excellence - Operational Enhancement	4,455,868	1,909,352	253,104	543,412	500,000	500,000	-	-	500,000	500,000	-	-	750,000	750,000	-	-
C1807	115	Rehabilitation of the Roseau Market	610,000	-	-	260,000	350,000	350,000	-	-	-	-	-	-	-	-	-	-
C2507	509	Transmission Network for Geothermal Domestic Plant	103,950,000	-	-	10,587,155	15,000,000	-	15,000,000	-	78,362,845	-	78,362,845	-	-	-	-	-
		<b>New</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C2619	115	Rehabilitation of Fish Market (Roseau)	150,000	-	-	-	150,000	150,000	-	-	-	-	-	-	-	-	-	-
		<b>Transferred to Recurent Budget</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P1808	115	Implementation of Fresh Produce Act	2,763,935	2,316,528	189,999	257,408	-	-	-	-	-	-	-	-	-	-	-	-
P2006	115	Implementation of the Standards Act	1,029,445	843,380	66,065	120,000	-	-	-	-	-	-	-	-	-	-	-	-
		<b>57 Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development</b>	<b>32,249,735</b>	<b>14,702,652</b>	<b>8,009,560</b>	<b>4,024,524</b>	<b>3,513,000</b>	<b>1,000,000</b>	<b>2,349,000</b>	<b>164,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>
		<b>Ongoing</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P0926	115	MSME Support and Development Programme (nomenclature change from Small Business Enterprise Development)	4,376,431	1,342,348	9,560	24,524	1,000,000	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000	1,000,000	-	-
P2208	504/679	Support to Small and Medium Size Enterprises	27,873,304	13,360,304	8,000,000	4,000,000	2,513,000	-	2,349,000	164,000	-	-	-	-	-	-	-	-
		<b>GRAND TOTAL</b>	<b>4,680,493,323</b>	<b>1,586,033,189</b>	<b>553,126,988</b>	<b>645,569,245</b>	<b>661,659,426</b>	<b>455,085,497</b>	<b>88,848,836</b>	<b>117,725,093</b>	<b>815,216,877</b>	<b>566,457,279</b>	<b>127,588,824</b>	<b>121,170,774</b>	<b>418,887,598</b>	<b>362,623,947</b>	<b>32,184,186</b>	<b>24,079,465</b>



**RECURRENT REVENUE ESTIMATES 2025/2026****OFFICERS WITH RESPONSIBILITY FOR REVENUE COLLECTION****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 National Security and Legal Affairs**

X100 X10 Policy Formulation &amp; Administration

X100 X11 National Joint Intelligence Center (NJIC)

X400 X40 Immigration

X500 X50 Fire Prevention

X600 X60 Prison Services

X700 X70 Disaster Management

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 &amp; Intellectual Properties

XA00 XA1 Meteorological Office

**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

## RECURRENT REVENUE ESTIMATES 2025/2026

### OFFICERS WITH RESPONSIBILITY FOR REVENUE COLLECTION

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
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#### D30 Permanent Secretary/Office of the Prime Minister

M100 M11	General Activities
M100 M16	Operations of the Public Support Program
M100 M17	Prime Minister's Official Residence
M100 M18	Invest Dominica Authority

#### D31 Financial Secretary/Ministry of Finance, Economic Development, Climate Resilience and Social Security

F100 F11	General Activities
F100 F12	Macroeconomic Planning & Policy Unit
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
F800 F88	International Tax Unit
F900 F96	Procurement Unit
FA00 FA1	Socio-Economic Planning

#### D32 Permanent Secretary/Ministry of Agriculture, Fisheries, Blue and Green Economy

G100 G10	Policy Formulation & Administration
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## RECURRENT REVENUE ESTIMATES 2025/2026

### OFFICERS WITH RESPONSIBILITY FOR REVENUE COLLECTION

G200 G20	Agriculture Planning & Administration
G300 G31	Agricultural Extension, Diversification & Advisory Services
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, Human Resource Planning, Vocational Training and National Excellence

E100 E11	General Administration
E100 E13	Education Planning
E200 E21	Early Childhood Development
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
E900 E90	Adult Education

### D34 Permanent Secretary/Ministry of Housing and Urban Development

W100 W11	General Activities
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## RECURRENT REVENUE ESTIMATES 2025/2026

### OFFICERS WITH RESPONSIBILITY FOR REVENUE COLLECTION

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
W700 W71	Urban Renewal
W800 W80	Physical Planning
W800 W81	Development Control
W800 W82	Town and Country Planning/Land Use

#### **D36 Permanent Secretary/Ministry of Health, Wellness 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 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
H300 H31	PMH Administration
H400 H41	Environmental Health Services
H400 H42	Laboratory Services
H500 H51	Medical Supplies and Equipment
H600 H61	Health Promotion
H600 H62	Drug Prevention
H600 H63	HIV AIDS Unit
HA00 HA1	Gender Relations
HB00 HB1	Welfare Administration
HB00 HB2	Child Welfare
HB00 HB3	Blind Welfare
HB00 HB4	Public Assistance
HB00 HB5	Yes We Care
HB00 HB6	Chances

#### **D38 Permanent Secretary/Ministry of Environment, Rural Modernisation and Kalinago Upliftment**

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

## RECURRENT REVENUE ESTIMATES 2025/2026

### OFFICERS WITH RESPONSIBILITY FOR REVENUE COLLECTION

L600 L66	Produce Research, Resource, Monitoring & Dev.
L600 L67	Waitukubuli National Trail
LA00 LA1	Employment
LB00 LB1	Constituency Empowerment
LC00 LC1	Kalinago Affairs

#### **D39 Permanent Secretary/Ministry of Tourism**

R100 R10	Policy Formulation & Administration
R200 R22	Discover Dominica Authority
RA00 RA1	Ports & Maritime Services
RB00 RB1	Civil Aviation

#### **D44 Permanent Secretary/Ministry of Culture, Youth, Sports and Community Development**

Q100 Q10	General Administration
Q300 Q30	Sports Development
Q300 Q31	Windsor Park Sports Stadium
Q600 Q61	Administration & Supervision
Q600 Q62	Conveyance of Mails
Q600 Q63	Mail Sorting & Delivery
Q600 Q64	Printing & Supply of Postal Stamps
Q700 Q70	Cultural Development / Museum
Q800 Q80	Local Government & Community Development
Q900 Q90	Co-operative Enterprise Development
QA00 QA1	Basic Needs Trust Fund
QB00 QB1	Youth Development Division
QB00 QB2	Skills Training
QB00 QB3	Yes Corps
QB00 QB4	4 H activities

#### **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

#### **D52 Permanent Secretary/Ministry of Public Works, Public Utilities and The Digital Economy**

K100 K11	Policy Formulation & Administration
K200 K21	Direction and Supervision
K200 K22	Building
K300 K35	Roads & Engineering Surveys
K600 K61	Utilities
K600 K62	Electrical Operations & Inspections

**RECURRENT REVENUE ESTIMATES 2025/2026****OFFICERS WITH RESPONSIBILITY FOR REVENUE COLLECTION**

KA00 KA1 ICT Unit  
KB00 KB1 Information - Government Information Service  
KC00 KC1 Telecommunications

**D53 Permanent Secretary/Ministry of Foreign Affairs, International Business, Trade and Energy**

Y100 Y10 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  
Y100 Y17 Embassy of the United Arab Emirates (UAE)  
Y100 Y18 Office of the OECS Ambassador  
Y100 Y19 Guadeloupe Consulate  
Y200 Y20 Protocol and Consular Affairs  
Y300 Y30 Energy  
Y400 Y40 Trade Development

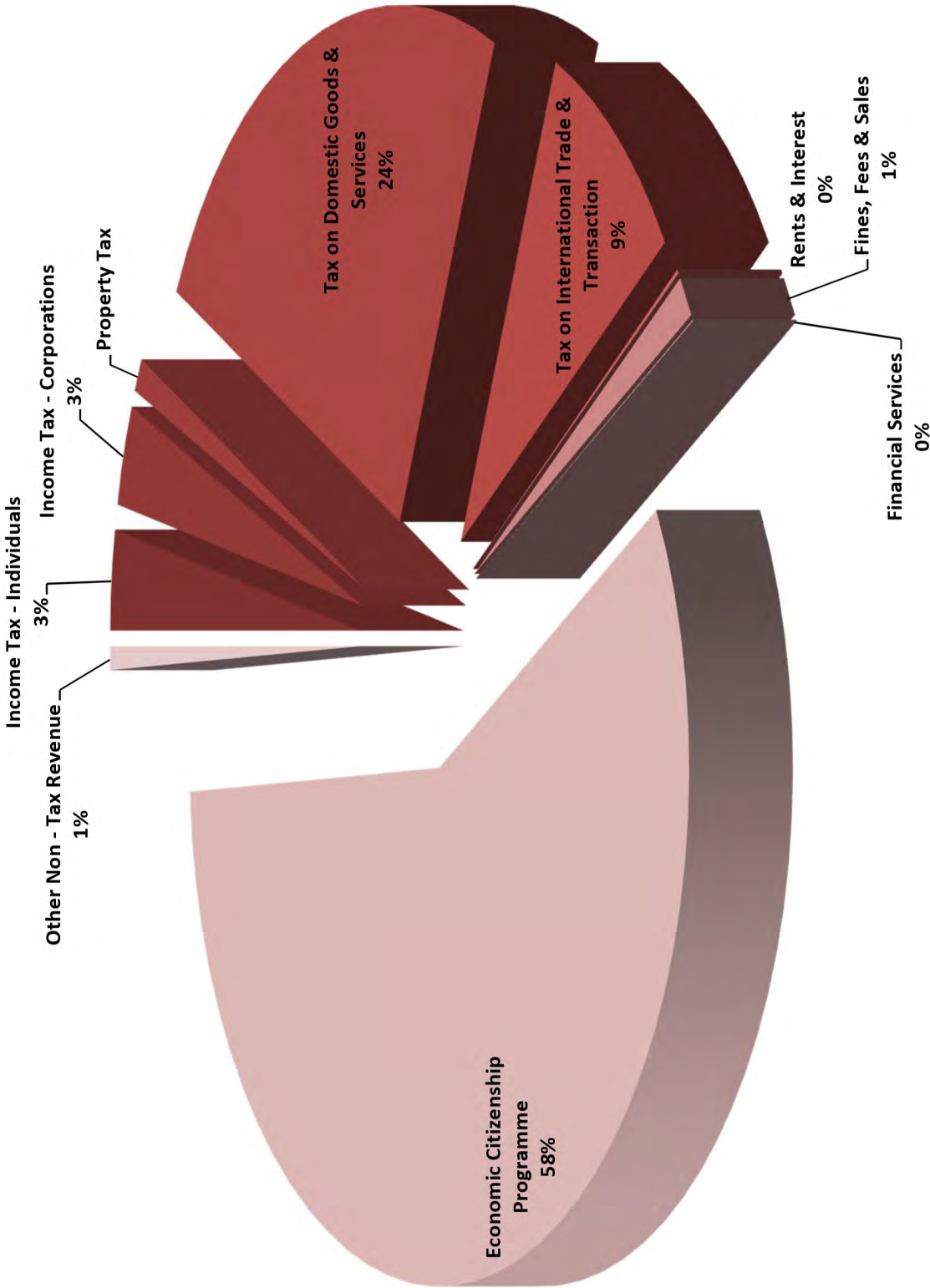
**D54 Cabinet Office**

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

**D57 Ministry of Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development**

OA00 OA1 Policy Formulation and Administration  
OB00 OB1 Labour Policy & Relations  
OC00 OC1 Small Business Development  
OD00 OD1 Public Sector Reform

REVENUE 2025/2026



**RECURRENT REVENUE BUDGET FOR THE FISCAL YEAR ENDING 30TH JUNE 2026**

Code Name	Actual 2023/2024	Estimate 2024/2025	Projected 2024/2025	Estimate 2025/2026	Estimate 2026/2027	Estimate 2027/2028
Summary						
TAX REVENUE	394,291,468	414,081,005	424,373,055	443,930,650	467,662,134	490,329,074
NON - TAX REVENUE	663,087,197	788,405,125	642,372,047	659,794,386	598,114,043	484,381,787
Total TAX REVENUE	1,057,378,664	1,202,486,129	1,066,745,102	1,103,725,036	1,065,776,177	974,710,861
Income Tax - Individuals	31,855,094	33,405,843	33,628,839	34,453,764	36,295,058	38,053,411
Income Tax - Corporations	28,388,825	30,266,891	35,544,811	34,723,728	36,579,449	38,351,580
Property Tax	10,518,644	10,891,057	10,940,603	11,641,205	12,263,340	12,857,451
Tax on Domestic Goods & Services	232,527,555	244,154,014	250,690,006	263,551,302	277,636,133	291,086,513
Tax on International Trade & Transaction	91,001,350	95,363,200	93,568,797	99,560,651	104,888,153	109,980,120
Total Tax Revenue NON - TAX REVENUE	394,291,468	414,081,005	424,373,055	443,930,650	467,662,134	490,329,074
Rents & Interest	644,607	1,176,946	1,498,318	1,573,234	1,651,896	1,734,491
Fines, Fees & Sales	11,814,749	12,925,525	13,779,809	14,662,225	15,445,811	16,194,154
Financial Services	768,185	727,700	407,604	433,706	456,884	479,018
Economic Citizenship Programme	622,115,570	760,000,000	619,050,095	635,000,000	572,000,000	457,000,000
Other Non - Tax Revenue	27,744,086	13,574,954	7,636,221	8,125,221	8,559,452	8,974,124
Total Non - Tax Revenue	663,087,197	788,405,125	642,372,047	659,794,386	598,114,043	484,381,787
Total Recurrent Revenue	1,057,378,664	1,202,486,129	1,066,745,102	1,103,725,036	1,065,776,177	974,710,861



# RECURRENT REVENUE BUDGET FOR FISCAL YEAR ENDING 30TH JUNE 2026

Min/Prog/ Sub	Code	Code Name	Actual 2023/2024	Estimate 2024/2025	Projected 2024/2025	Estimate 2025/2026	Estimate 2026/2027	Estimate 2027/2028
D31 F700 F71	11001	Import Duty	48,124,602	50,859,707	48,609,331	51,722,121	54,486,279	57,125,925
D31 F700 F71	11002	Import Duty - Alcohol	2,307,349	2,436,996	2,263,805	2,408,772	2,537,503	2,660,435
D31 F700 F71	11004	Customs Service Charge	24,148,579	25,343,113	25,844,925	27,499,954	28,969,619	30,373,083
D31 F700 F71	11005	Stamp Duty on Imports	79,572	80,474	74,431	79,197	83,429	87,471
D31 F700 F71	11006	Embarkation Tax	419,777	441,989	327,040	347,983	366,580	384,339
D31 F800 F87	11007	Exit Certificate	1,075	1,131	680	724	762	799
D31 F700 F71	11008	Cruise Environmental Tax	4,601,792	4,713,322	4,079,670	4,340,919	4,572,909	4,794,448
D31 F700 F71	11009	Export Royalties	12,875	14,521	86,246	91,769	96,674	101,357
D31 F700 F71	11012	Environmental Surcharge	11,020,018	11,248,328	11,685,134	12,433,413	13,097,885	13,732,426
D31 F700 F71	11016	1 % Customs Service Charge	25	223,619	-	-	-	-
D31 F800 F81	11507	Stamp Duty Tax- Money Service Business	285,685	-	597,535	635,799	676,514	719,836
		<b>Tax on International Trade &amp; Transaction</b>	<b>91,001,350</b>	<b>95,363,200</b>	<b>93,568,797</b>	<b>99,560,651</b>	<b>104,888,153</b>	<b>109,980,120</b>
D31 F800 F87	11501	Income Tax - Individuals	31,855,094	33,405,843	33,628,839	34,453,764	36,295,058	38,053,411
		<b>Income Tax - Individuals</b>	<b>31,855,094</b>	<b>33,405,843</b>	<b>33,628,839</b>	<b>34,453,764</b>	<b>36,295,058</b>	<b>38,053,411</b>
D31 F800 F87	11502	Income Tax - Corporations	24,632,273	26,466,459	30,635,094	29,547,247	31,126,325	32,634,273
D31 F800 F87	11503	Withholding Tax	3,756,552	3,800,432	4,909,717	5,176,480	5,453,124	5,717,306
		<b>Income Tax - Corporations</b>	<b>28,388,825</b>	<b>30,266,891</b>	<b>35,544,811</b>	<b>34,723,728</b>	<b>36,579,449</b>	<b>38,351,580</b>
D31 F500 F51	12008	Stamp Duty Receipts	424,235	453,470	513,600	546,489	575,695	603,585
D31 F800 F87	12009	Travel Tax	4,203,725	4,289,195	4,697,667	4,998,491	5,265,622	5,520,721
D31 F800 F82	12010	VAT	160,286,692	169,174,182	174,311,864	182,282,142	192,023,749	201,326,545
D31 F800 F82	12011	Excise Tax other	19,118,460	20,265,928	25,838,550	27,493,171	28,962,473	30,365,591
D31 F800 F82	12012	Excise Petroleum	29,310,058	30,896,450	25,894,849	27,553,074	29,025,578	30,431,754
D31 F800 F82	12013	Residential Levy Villas	36,000	-	-	-	-	-
D31 F800 F87	13001	Motor Vehicle	9,261,511	9,588,682	10,049,530	10,693,070	11,264,534	11,810,257
D31 F800 F87	13002	Drivers	2,660,626	2,839,354	2,907,250	3,093,421	3,258,741	3,416,615
D31 F500 F51	13004	Insurance Companies	847,993	840,923	897,222	954,677	1,005,697	1,054,419
D31 F800 F87	13005	Professional	299,714	312,329	393,135	418,310	440,665	462,014
D31 F800 F87	13006	Trade	448,923	478,783	520,423	553,749	583,342	611,603
D31 F800 F87	13007	Dealers in Spirituous Liquors	249,705	263,034	222,710	236,972	249,636	261,730
D39 RB00 RB1	13009	Civil Aviation	26,962	36,193	5,311	5,651	5,953	6,242
D31 F500 F51	13010	Banking	772,309	805,001	1,121,075	1,192,865	1,256,615	1,317,493
D52 KC00 KC1	13011	Telecommunication Dues	2,665,057	1,907,186	1,446,959	1,539,617	1,621,898	1,700,473
D57 OA00 OA1	13012	Marriage	42,000	43,365	40,300	42,881	45,172	47,361
D31 F800 F87	13017	Firearms	230,100	242,585	206,150	219,351	231,074	242,268
D32 G100 G10	13020	Produce Dealers	3,200	3,532	2,400	2,554	2,690	2,820
D27 X900 X91	13021	Companies	1,401,366	1,376,031	1,490,513	1,585,961	1,670,719	1,751,658
D31 F200 F21	13027	Money Services Annual Dues	152,500	160,125	90,000	95,763	100,881	105,768
D31 F800 F87	13028	Highway Maintenance Levy	86,420	177,667	40,500	43,093	45,397	47,596
		<b>Tax on Domestic Goods &amp; Services</b>	<b>232,527,555</b>	<b>244,154,014</b>	<b>250,690,006</b>	<b>263,551,302</b>	<b>277,636,133</b>	<b>291,086,513</b>
D27 X900 X91	12501	Land Transfer Fees - Stamp Duty	2,630,745	2,785,560	2,805,875	2,985,555	3,145,110	3,297,478
D27 X900 X91	12502	Stamp Duty on Sale of Land	3,316,544	3,455,872	3,328,499	3,541,646	3,730,920	3,911,669
D27 X900 X91	12503	Judicial Stamp Fees -Land Sales	2,108,970	2,198,579	2,519,258	2,680,584	2,823,840	2,960,644
D27 X900 X91	12504	Titles to Land Assurance Fund	1,696,008	1,769,650	1,712,595	1,822,264	1,919,651	2,012,650
D27 X900 X91	12505	Alien Fees on Land Transfer	766,377	681,396	574,376	611,157	643,819	675,009
		<b>Propety Tax</b>	<b>10,518,644</b>	<b>10,891,057</b>	<b>10,940,603</b>	<b>11,641,205</b>	<b>12,263,340</b>	<b>12,857,451</b>



# RECURRENT REVENUE BUDGET FOR FISCAL YEAR ENDING 30TH JUNE 2026

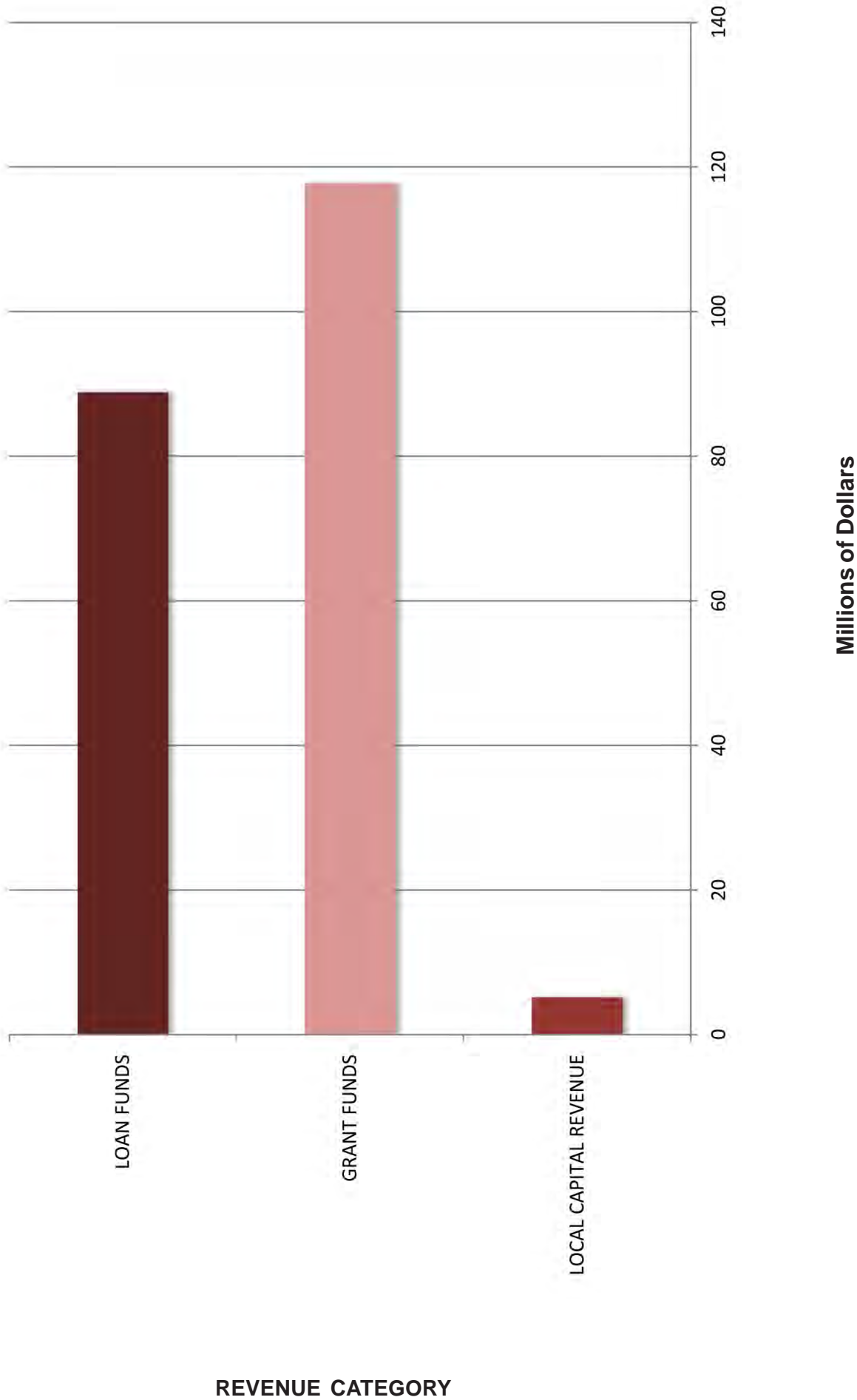
Min/Prog/ Sub	Code	Code Name	Actual 2023/2024	Estimate 2024/2025	Projected 2024/2025	Estimate 2025/2026	Estimate 2026/2027	Estimate 2027/2028
D27 X900 X91	13501	Judicial Stamp Fees - Other	1,813,850	1,553,760	1,496,687	1,592,530	1,677,639	1,758,914
D27 X900 X91	13503	Registrar General's Fees	533,412	557,578	520,096	553,401	582,976	611,219
D27 X400 X40	13504	Security Bond Forfeitures	69,420	66,536	12,816	13,637	14,365	15,061
D27 X900 X91	13505	Citizenship Application Fees	56,905	62,846	42,850	45,594	48,031	50,358
D36 H300 H31	13508	Laboratory Fees	230,248	55,840	753,873	802,149	845,017	885,955
D46 D300 D31	13513	Planning Application Fees Fees and Charges on Sale of State Lands	61,200	67,925	57,050	60,703	63,947	67,045
D34 W400 W44	13514		21,650	70,587	226,809	241,333	254,230	266,547
D52 K600 K62	13515	Electrical Inspection Fees	54,300	141,992	51,856	55,176	58,125	60,905
D31 F700 F71	13516	Customs Officers Fees	926,108	905,587	963,147	1,024,824	1,079,593	1,131,895
D33 E100 E11	13517	Public Library Fees	5,684	6,015	3,863	4,110	4,330	4,540
D31 F700 F71	13522	Customs Fines	386,556	378,205	410,775	437,079	460,438	482,744
D27 X900 X91	13523	Traffic Ticket Fines	109,635	172,777	131,488	139,908	147,385	154,525
D27 X900 X91	13524	Fines and Forfeitures	740,551	811,602	675,261	718,503	756,901	793,570
D31 F700 F71	13525	Permit for Operating duty free shop	11,700	13,160	22,150	23,568	24,828	26,031
D32 G500 G51	13526	Fisheries	674,719	789,557	706,977	752,249	792,451	830,843
D27 X400 X40	13527	Work Permit	360,600	408,192	606,500	645,338	679,827	712,762
D27 X400 X40	13528	Residence Permit	58,950	66,257	81,700	86,932	91,578	96,014
D38 L600 L64	13529	User Fees - Eco Tourism Sites	1,427,888	1,748,832	1,558,687	1,658,501	1,747,135	1,831,777
D36 H100 H11	13530	Dental Fees	24,170	25,464	37,272	39,659	41,778	43,802
D27 X400 X40	13534	Lost/Damage Passport	86,950	93,940	161,910	172,278	181,485	190,277
D27 X400 X40	13538	Sale of Passports	3,737,214	4,516,571	4,923,871	5,239,180	5,519,175	5,786,557
D36 H400 H41	13539	Food Handlers Permit	48,080	49,035	45,843	48,779	51,385	53,875
D27 X400 X40	13540	Extension of Stay	153,190	160,195	113,700	120,981	127,447	133,621
D27 X400 X40	13541	Visitors Visa/Student Visa Caribbean Community Skills Recognition	85,450	93,993	77,350	82,303	86,702	90,902
D27 X400 X40	13542		5,100	5,355	6,000	6,384	6,725	7,051
D44 Q100 Q10	13543	Windsor Park Stadium Fees	72,438	40,992	32,907	35,015	36,886	38,673
D36 H100 H11	13546	Quarantine Fees	200	-	-	-	-	-
D39 R100 R10	13547	Work in Nature Application Fee	7,041	6,822	6,509	6,926	7,296	7,650
D39 R100 R10	13550	Work in Nature Fee (Companies)	2,586	2,715	18,293	19,465	20,505	21,498
D33 E900 E90	13551	Adult Education Fees	48,955	53,197	33,570	35,720	37,629	39,542
		<b>Fines, Fees &amp; Sales</b>	<b>11,814,749</b>	<b>12,925,525</b>	<b>13,779,809</b>	<b>14,662,225</b>	<b>15,445,811</b>	<b>16,194,154</b>
D30 M100 M11	15002	Rental of Furniture & Public Buildings	68,535	181,919	203,147	213,305	223,970	235,168
D34 W300 W31	15004	Rental of Lots	277,727	277,798	633,112	664,767	698,006	732,906
D44 Q600 Q62	15006	Rental of Letter Boxes	119,477	133,908	92,880	97,524	102,400	107,520
D31 F500 F51	15007	Interest on Bank Deposits	129,779	348,478	222,559	233,687	245,371	257,640
D31 F500 F51	15008	Interest on Loans	34,705	36,440	39,601	41,581	43,660	45,843
D31 F500 F51	15009	Dividends on Gov't Investments	14,384	198,401	307,020	322,370	338,489	355,413
		<b>Rents &amp; Interest</b>	<b>644,607</b>	<b>1,176,945</b>	<b>1,498,318</b>	<b>1,573,234</b>	<b>1,651,896</b>	<b>1,734,491</b>
D31 F200 F21	15502	Offshore Banking	490,891	445,011	5,340	5,682	5,986	6,276
D39 RA00 RA1	15504	Maritime (Ship Registration)	56,495	59,249	78,525	83,554	88,019	92,283
D31 F200 F21	15509	Credit Union Licence	210,000	212,100	270,000	287,290	302,643	317,305
D31 F200 F21	15510	Virtual Asset Business Licence	10,800	11,340	53,739	57,180	60,236	63,154
		<b>Financial Services</b>	<b>768,185</b>	<b>727,700</b>	<b>407,604</b>	<b>433,706</b>	<b>456,884</b>	<b>479,018</b>

## RECURRENT REVENUE BUDGET FOR FISCAL YEAR ENDING 30TH JUNE 2026

Min/Prog/ Sub	Code	Code Name	Actual 2023/2024	Estimate 2024/2025	Projected 2024/2025	Estimate 2025/2026	Estimate 2026/2027	Estimate 2027/2028
D27 X900 X91	16002	Sale of Revised Laws and Law Supplements	5,000	14,300	10,000	10,640	11,209	11,752
D44 Q100 Q10	16005	Sale of Flags and Emblems	3,865	5,164	9,925	10,561	11,125	11,664
D27 X300 X31	16006	Motor Vehicle Accident Report	16,153	23,383	12,000	12,768	13,451	14,102
D54 N900 N93	16007	Sale of Printing Services, Legislation & Publications	131,152	146,023	147,270	156,701	165,075	173,072
D32 G200 G20	16010	Receipts, Botanical Gardens	157,703	167,250	139,450	148,380	156,310	163,882
D32 G200 G20	16011	Sale of Plants	40,203	43,603	19,880	21,153	22,284	23,363
D38 L600 L64	16014	Receipts, Forest Service	81,652	86,698	145,484	154,801	163,074	170,974
D34 W400 W43	16015	Receipts, Survey Services	10,210	12,147	14,580	15,514	16,343	17,134
D34 W400 W43	16016	Sale of Maps	480	684	7,789	8,288	8,731	9,154
D31 F700 F71	16017	Warehouse	9,945	11,101	11,400	12,130	12,778	13,397
D44 Q600 Q62	16019	Commission on Money Orders and Postal Orders	-	1,725	-	-	-	-
D44 Q600 Q62	16020	Sale of Postage Stamps	767,965	863,870	709,321	754,743	795,079	833,597
D44 Q600 Q62	16021	Share of Parcel Post Receipts and Terminal Dues	-	-	112,652	119,866	126,272	132,389
D31 F500 F51	16025	Refund of Wages and other Reimbursements	19,408,464	-	-	-	-	-
D32 G200 G20	16026	Receipts, Central Livestock	6,633	5,810	6,124	6,516	6,864	7,197
D31 F500 F51	16029	Repayment of Loans	2,789,452	-	-	-	-	-
D31 F500 F51	16032	Sundries	2,755,270	4,361,120	4,840,660	5,150,641	5,425,903	5,688,767
D31 F700 F71	16040	Sale of Forms	5,939	6,084	7,291	7,758	8,173	8,568
D31 F500 F51	16041	Other Reimbursements	1,535,863	7,715,399	1,442,396	1,534,762	1,616,784	1,695,111
D32 G100 G10	16051	Sale of meat - Abattoir	10,534	77,576	-	-	-	-
D32 G100 G10	16055	Input Revolving Scheme	7,604	33,018	-	-	-	-
		<b>Non - Tax Revenue</b>	<b>27,744,086</b>	<b>13,574,954</b>	<b>7,636,221</b>	<b>8,125,221</b>	<b>8,559,452</b>	<b>8,974,124</b>
D31 F100 F11	16501	Citizenship by Investment Programme	1,361,766	163,803,263	142,120,567	145,782,321	131,318,878	104,917,356
D31 F200 F22	16503	Citizenship by Investment Agency Fees	60,504	289,675	1,247,427	1,279,567	1,152,618	920,885
D31 F200 F22	16504	Investment Fee (CBI)	409,867,138	479,626,102	403,025,588	413,409,594	372,394,154	297,524,700
D31 F200 F22	16506	Due Diligence (CBI)	206,533,394	107,661,195	70,814,884	72,639,439	65,432,691	52,277,517
D31 F200 F22	16507	Certificate of Naturalization (CBI)	4,292,767	8,619,764	1,841,630	1,889,079	1,701,659	1,359,542
		<b>Citizenship by Investment Programme</b>	<b>622,115,570</b>	<b>760,000,000</b>	<b>619,050,095</b>	<b>635,000,000</b>	<b>572,000,000</b>	<b>457,000,000</b>
<b>Total</b>			<b>1,057,378,664</b>	<b>1,202,486,130</b>	<b>1,066,745,102</b>	<b>1,103,725,036</b>	<b>1,065,776,177</b>	<b>974,710,861</b>



Capital Revenue Estimate 2025/2026



**CAPITAL REVENUE FOR FISCAL YEAR ENDING 30TH JUNE 2026**

Account No.		Details	Actual 2023/2024	Estimate 2024/2025	Projected 2024/2025	Estimate 2025/2026	Estimate 2026/2027	Estimate 2027/2028
	210	LOCAL CAPITAL REVENUE						
D31 F100 F11	21001	Sale of Assets	15,077,950	100,000	73,300	100,000	100,000	100,000
D34 W400 W44	21002	Sale of State Lands	3,164,277	5,000,000	144,294	5,000,000	5,000,000	5,000,000
D34 W300 W31	21005	Housing Development Receipts	-	50,000	-	50,000	50,000	50,000
		TOTAL LOCAL CAPITAL REVENUE	18,242,227	5,150,000	217,594	5,150,000	5,150,000	5,150,000
	220	GRANT FUNDS						
D31 F500 F51	22000	External Grants	67,756,730	112,425,860	42,209,823	106,523,447	106,813,462	24,079,465
D31 F500 F51	22011	Current Grants	-	-	-	11,201,646	-	-
		TOTAL GRANT FUNDS	67,756,730	112,425,860	42,209,823	117,725,093	106,813,462	24,079,465
	230	LOAN FUNDS						
D31 F500 F51	23000	Receipts from Loans	32,977,575	182,323,806	126,012,179	88,848,836	80,586,538	32,184,186
		TOTAL LOAN FUNDS	32,977,575	182,323,806	126,012,179	88,848,836	80,586,538	32,184,186
		TOTAL CAPITAL REVENUE	118,976,532	299,899,666	168,439,596	211,723,929	192,550,000	61,413,651

## LEGAL REFERENCES

## REVENUE MEASURES

[illegible]



## RECURRENT EXPENDITURE ESTIMATES 2025/2026

### 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 National Security and Legal Affairs**  
X100 X10 Policy Formulation & Administration  
X100 X11 National Joint Intelligence Center (NJIC)  
X400 X40 Immigration  
X500 X50 Fire Prevention  
X600 X60 Prison Services  
X700 X70 Disaster Management  
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  
XA00 XA1 Meteorological Office
- 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

## RECURRENT EXPENDITURE ESTIMATES 2025/2026

### ACCOUNTING OFFICERS RESPONSIBLE FOR EXPENDITURE

#### D28 Chief Elections Officer

V100 V10 Policy Formulation & Administration

#### D30 Permanent Secretary/Office of the Prime Minister

M100 M11 General Activities

M100 M16 Operations of the Public Support Program

M100 M17 Prime Minister's Official Residence

M100 M18 Invest Dominica Authority

#### D31 Financial Secretary/Ministry of Finance, Economic Development, Climate Resilience and Social Security

F100 F11 General Activities

F100 F12 Macroeconomic Planning & Policy Unit

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

F800 F88 International Tax Unit

F900 F96 Procurement Unit

FA00 FA1 Socio-Economic Planning

#### D32 Permanent Secretary/Ministry of Agriculture, Fisheries, Blue and Green Economy

G100 G10 Policy Formulation & Administration

G200 G20 Agriculture Planning & Administration

G300 G31 Agricultural Extension, Diversification & Advisory Services

G300 G33 Produce Chemist Laboratory

G300 G34 Veterinary Health & Quarantine Services

G400 G41 Plant Quarantine & Protection Services

G400 G42 Livestock Development

## RECURRENT EXPENDITURE ESTIMATES 2025/2026

### ACCOUNTING OFFICERS RESPONSIBLE FOR EXPENDITURE

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, Human Resource Planning, Vocational Training and National Excellence**

E100 E11	General Administration
E100 E13	Education Planning
E200 E21	Early Childhood Development
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
E900 E90	Adult Education

#### **D34 Permanent Secretary/Ministry of Housing and Urban Development**

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
W700 W71	Urban Renewal
W800 W80	Physical Planning
W800 W81	Development Control
W800 W82	Town and Country Planning/Land Use



## RECURRENT EXPENDITURE ESTIMATES 2025/2026

### ACCOUNTING OFFICERS RESPONSIBLE FOR EXPENDITURE

#### **D36 Permanent Secretary/Ministry of Health, Wellness 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 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
H300 H31	PMH Administration
H400 H41	Environmental Health Services
H300 H42	Laboratory Services
H500 H51	Medical Supplies and Equipment
H600 H61	Health Promotion
H600 H62	Drug Prevention
H600 H63	HIV AIDS Unit
HA00 HA1	Gender Relations
HB00 HB1	Welfare Administration
HB00 HB2	Child Welfare
HB00 HB3	Blind Welfare
HB00 HB4	Public Assistance
HB00 HB5	Yes We Care
HB00 HB6	Chances

#### **D38 Permanent Secretary/Ministry of Environment, Rural Modernisation, Kalinago Upliftment and Constituency Empowerment**

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
LA00 LA1	Employment
LB00 LB1	Constituency Empowerment
LC00 LC1	Kalinago Affairs

#### **D39 Permanent Secretary/Ministry of Tourism**

R100 R10	Policy Formulation & Administration
R200 R22	Discover Dominica Authority
RA00 RA1	Ports & Maritime Services
RB00 RB1	Civil Aviation

## RECURRENT EXPENDITURE ESTIMATES 2025/2026

### ACCOUNTING OFFICERS RESPONSIBLE FOR EXPENDITURE

#### **D44 Permanent Secretary/Ministry of Culture, Youth, Sports and Community Development**

Q100 Q10	General Administration
Q300 Q30	Sports Development
Q300 Q31	Windsor Park Sports Stadium
Q600 Q61	Administration & Supervision
Q600 Q62	Conveyance of Mails
Q600 Q63	Mail Sorting & Delivery
Q600 Q64	Printing & Supply of Postal Stamps
Q700 Q70	Cultural Development / Museum
Q800 Q80	Local Government & Community Development
Q900 Q90	Co-operative Enterprise Development
QA00 QA1	Basic Needs Trust Fund
QB00 QB1	Youth Development Division
QB00 QB2	Skills Training
QB00 QB3	Yes Corps
QB00 QB4	4 H activities

#### **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

#### **D52 Permanent Secretary/Ministry of Public Works, Public Utilities and The Digital Economy**

K100 K11	Policy Formulation & Administration
K200 K21	Direction and Supervision
K200 K22	Building
K300 K35	Roads & Engineering Surveys
K600 K61	Utilities
K600 K62	Electrical Operations & Inspections
KA00 KA1	ICT Unit
KB00 KB1	Information – Government Information Service
KC00 KC1	Telecommunications

#### **D53 Permanent Secretary/Ministry of Foreign Affairs, International Business, Trade and Energy**

Y100 Y10	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

**RECURRENT EXPENDITURE ESTIMATES 2025/2026****ACCOUNTING OFFICERS RESPONSIBLE FOR EXPENDITURE**

Y100 Y15	Embassy in Cuba
Y100 Y16	Embassy in People's Republic of China
Y100 Y17	Embassy of the United Arab Emirates (UAE)
Y100 Y18	Office of the OECS Ambassador
Y100 Y19	Guadeloupe Consulate
Y200 Y20	Protocol and Consular Affairs
Y300 Y30	Energy
Y400 Y40	Trade Development

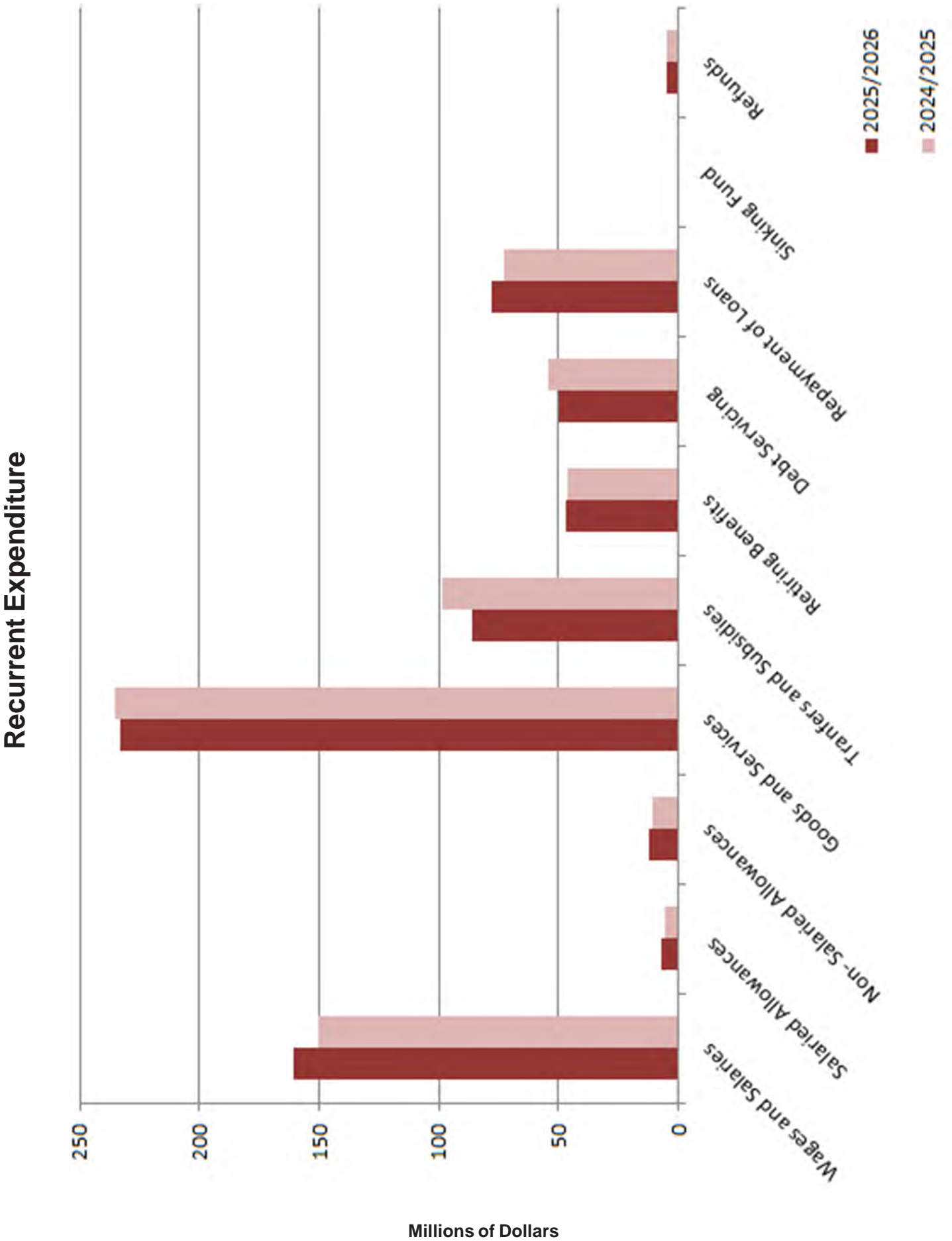
**D54 Cabinet Office**

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

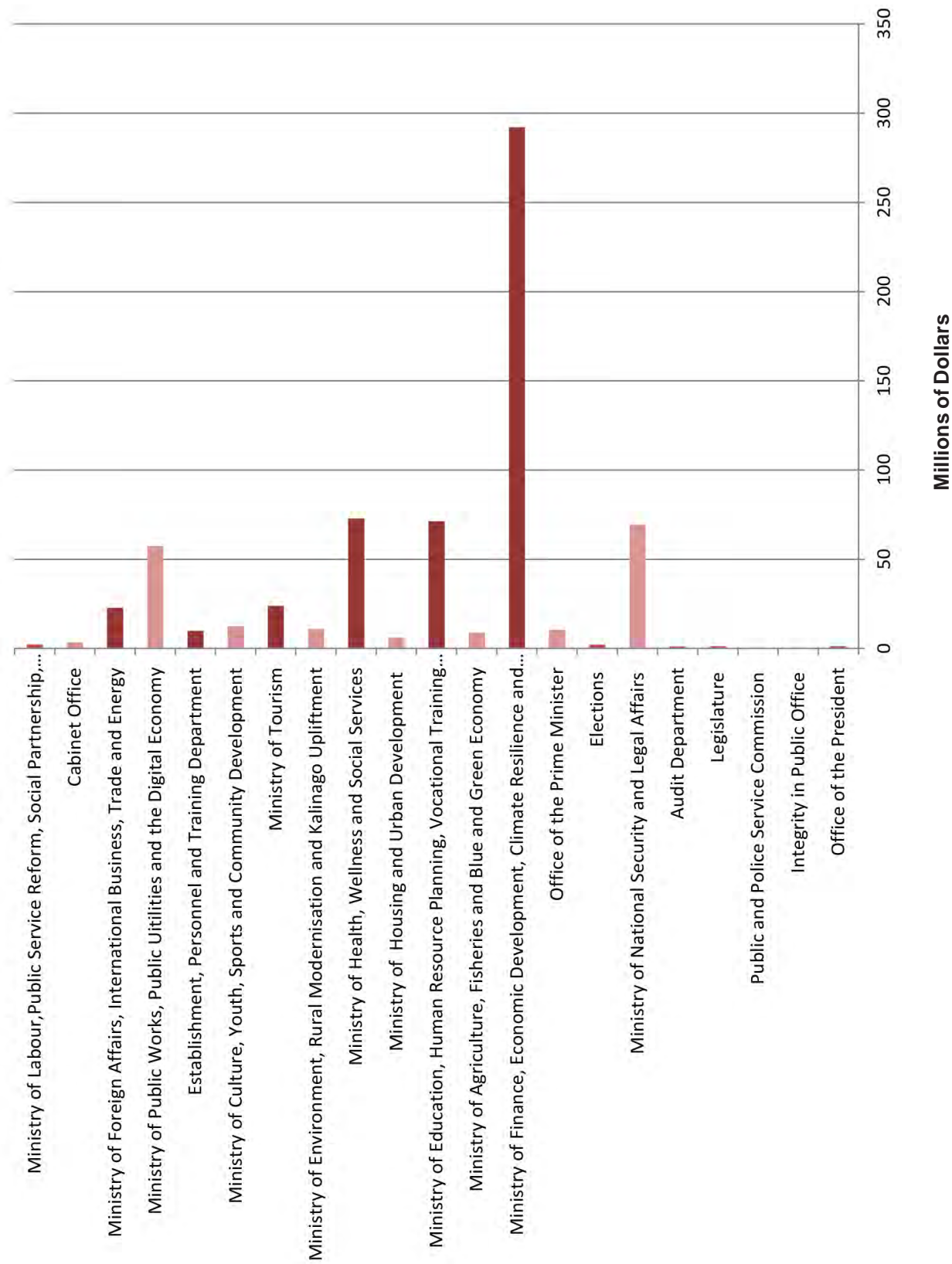
**D 57 Ministry of Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development**

OA00 OA1	Policy Formulation and Administration
OB00 OB1	Labour Policy & Relations
OC00 OC1	Small Business Development
OD00 OD1	Public Sector Reform

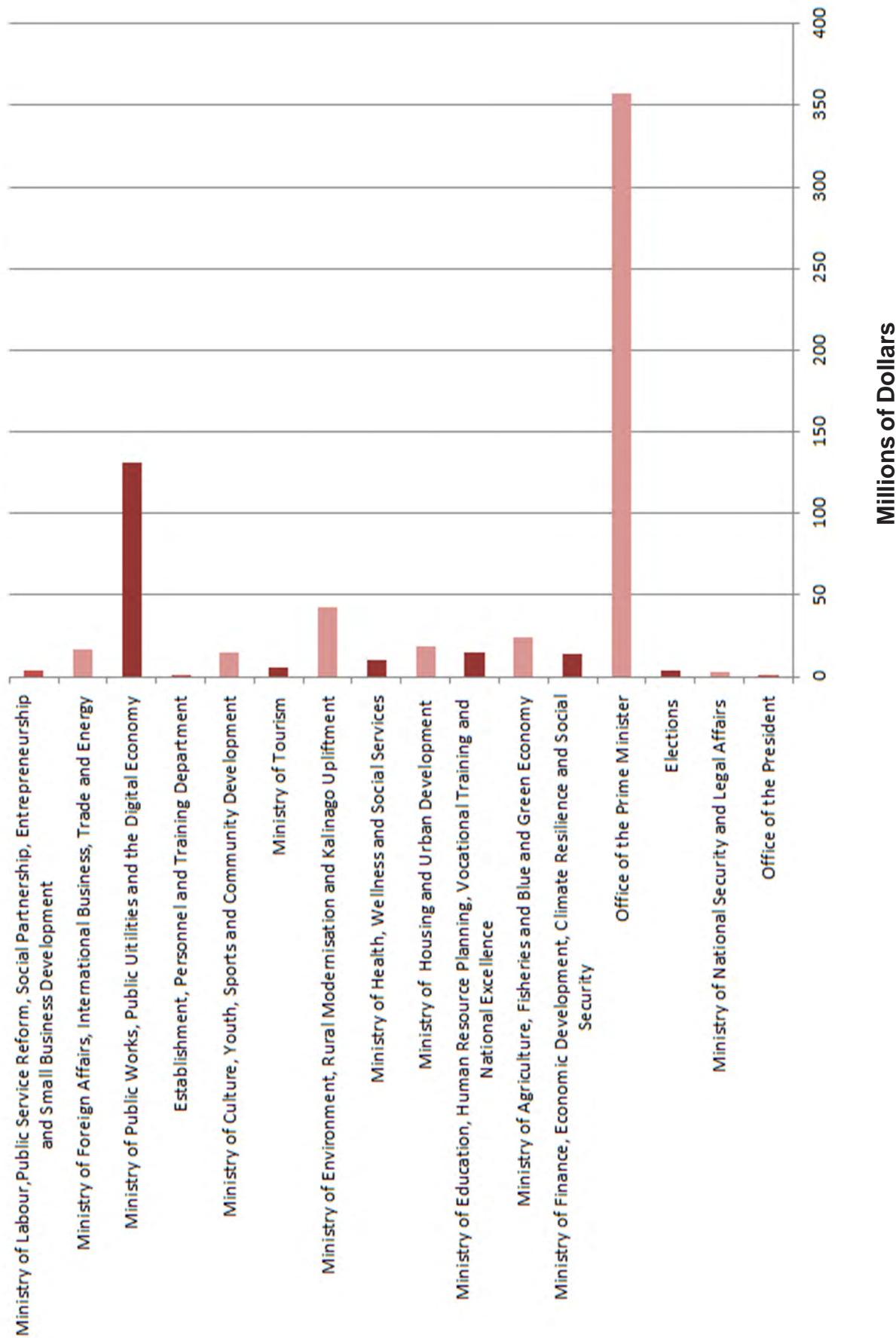




2025/2026  
Recurrent Expenditure



2025/2026  
Project Expenditure







## D21 - Office of the President

### Mission Statement

To provide administrative support to enable the President to carry out the duties of the Office as set out in the Constitution; and to provide general advice to foster national unity at home and abroad, aimed at promoting national economic growth and development and at attaining a resilient, sustainable and modern nation-state.

### Vision Statement

To be a model of professional excellence

### Core Values:

In carrying out its Mission, the Office of the President and its Staff are guided by the following

- **Professionalism** - We honor our commitments to get the job done in keeping with the applicable rules and procedures
- **Excellence** - We are committed to demonstrating the highest quality of service and performance
- **Integrity** - We conduct ourselves in a manner that demonstrates confidentiality, good judgment, trustworthiness and steadfastness
- **Courtesy** - We exhibit politeness with due regard and respect for all
- **Diligence** - We exhibit the highest level of initiative, dedication and energy in the performance of our duties
- **Ecofriendly** - We are committed to complying with Government's Climate Resilience Development program, and support activities and programs that help conserve Dominica's pristine environment.

### Key Result Areas:

Stated hereunder are the Key Result Areas (KRAs) of the Office of the President which aim to provide further insights into our strategic direction as we undertake to meet our goals:

- (i) Administrative Management
- (ii) Organizational Capacity Building
- (iii) Property Management
- (iv) Occupational Health and Safety Management
- (v) Education and Public Awareness

The role and functions of the Office of the President are clearly outlined in the Dominica Constitution, along with the duties, responsibilities and related protocols, which are significant in themselves and are a very important aspect of the very functioning of the State. These duties are critical to maintaining the nation's political unity and guaranteeing constitutional powers.

**Responsibilities and Duties:**

To both support the President as he carries out his functions as set out in the Constitution, and to take full responsibility for the administration, security and maintenance of:

- (i) The Office of the President;
- (ii) The Official Residence of the President and State House Conference Centre;
- (iii) The other buildings on the Complex, the official vehicles and grounds, in a manner that will encourage high performance and lend support to Government's climate resilience, Sustainable and transformative goals;
- (iv) To influence political thought and institutional direction in the national interest;
- (v) To provide official services to the general public, and to government agencies and organizations at home and abroad;
- (vi) To serve as a mediator in times of national crisis and to be instrumental in preparing the nation to co-operate with the government's policies and programmes; and
- (vii) To play a meaningful role in the implementation and execution of government's laws, policies and programmes through its constitutional and legislative support.



## D21 – Office of the President

FINANCIAL REQUIREMENTS							
HEAD	D21 - Office of the President	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
P100	<b>PROGRAMME SUMMARY</b>						
	Policy Formulation and Administration	1,121,085	1,091,757	1,155,746	1,251,531	1,242,531	1,242,532
	Sub Total	1,015,925	986,597	1,050,586	1,146,371	1,137,371	1,137,372
	<b>Provided By Law:</b> Office of the President	105,160	105,160	105,160	105,160	105,160	105,160
		1,121,085	1,091,757	1,155,746	1,251,531	1,242,531	1,242,532

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D21 - Office of the President	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>S.O.C. Summary</b>						
310	Personal Emoluments	347,368	346,861	433,406	392,236	392,236	392,236
312	Wages (Casual Labour)	158,150	156,748	175,824	167,230	167,230	167,230
313	Salaried Allowances	25,959	25,102	32,321	32,322	32,322	32,323
314	Non Salaried Allowances	8,686	8,686	15,846	24,334	15,334	15,334
318	Local Travel & Subsistence Allowance	1,500	1,485	6,240	6,760	6,760	6,760
319	International Travel & Subsistence Allowance	13,123	3,450	12,000	27,000	27,000	27,000
325	Hosting & Entertainment	17,439	17,363	25,200	41,700	41,700	41,700
332	Supplies & Materials	143,842	136,132	69,953	73,187	73,187	73,187
334	Communications Expenses	532	501	1,593	1,593	1,593	1,593
336	Operating & Maintenance Services	91,391	89,584	62,500	58,145	58,145	58,145
338	Rental of Assets	-	-	1,000	960	960	960
342	Insurance	163,043	160,494	189,490	298,520	298,520	298,520
346	Subsidies (Social Assistance)	6,187	6,138	20,000	20,000	20,000	20,000
352	Sundry Expenses	7,241	7,202	580	376	376	376
452	Other Machinery and Equipment	31,464	26,851	4,633	2,008	2,008	2,008
	Sub Total	1,015,925	986,597	1,050,586	1,146,371	1,137,371	1,137,372
	<b>Provided By Law:</b> Office of the President	105,160	105,160	105,160	105,160	105,160	105,160
		1,121,085	1,091,757	1,155,746	1,251,531	1,242,531	1,242,532

## D21 – Office of the President

<b>Programme Code</b>	<b>D21 P100 P11</b>
<b>Programme Description</b>	<b>Office of the President</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D21 - Office of the President	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>1,121,085</b>	<b>1,091,757</b>	<b>1,155,746</b>	<b>1,251,531</b>	<b>1,242,531</b>	<b>1,242,532</b>
310	Personal Emoluments	347,368	346,861	433,406	392,236	392,236	392,236
312	Wages (Casual Labour)	158,150	156,748	175,824	167,230	167,230	167,230
313	Salaried Allowances	25,959	25,102	32,321	32,322	32,322	32,323
314	Non Salaried Allowances	8,686	8,686	15,846	24,334	15,334	15,334
318	Local Travel & Subsistence Allowance	1,500	1,485	6,240	6,760	6,760	6,760
319	International Travel & Subsistence Allowance	13,123	3,450	12,000	27,000	27,000	27,000
325	Hosting & Entertainment	17,439	17,363	25,200	41,700	41,700	41,700
332	Supplies & Materials	143,842	136,132	69,953	73,187	73,187	73,187
334	Communications Expenses	532	501	1,593	1,593	1,593	1,593
336	Operating & Maintenance Services	91,391	89,584	62,500	58,145	58,145	58,145
338	Rental of Assets	-	-	1,000	960	960	960
342	Insurance	163,043	160,494	189,490	298,520	298,520	298,520
346	Subsidies (Social Assistance)	6,187	6,138	20,000	20,000	20,000	20,000
352	Sundry Expenses	7,241	7,202	580	376	376	376
452	Other Machinery and Equipment	31,464	26,851	4,633	2,008	2,008	2,008
	Sub Total	1,015,925	986,597	1,050,586	1,146,371	1,137,371	1,137,372
	Provided by law	105,160	105,160	105,160	105,160	105,160	105,160
		<b>1,121,085</b>	<b>1,091,757</b>	<b>1,155,746</b>	<b>1,251,531</b>	<b>1,242,531</b>	<b>1,242,532</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

**D21 – Office of the President**

FINANCIAL REQUIREMENTS		Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
PROGRAMME HEAD	D21 - Office of the President								
P100	PROGRAMME SUMMARY								
	Policy Formulation and Administration	750,000	-	-	1,500,000	-	128,733	112,276	846,508
		750,000	-	-	1,500,000	-	128,733	112,276	846,508

FINANCIAL REQUIREMENTS		Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
STANDARD OBJECT CODE	D21 - Office of the President								
419	Summary								
	Other buildings	750,000	-	-	1,500,000	-	128,733	112,276	846,508
		750,000	-	-	1,500,000	-	128,733	112,276	846,508

PROGRAMME HEAD	PROGRAMME
P100	Policy Formulation and Administration

FINANCIAL REQUIREMENTS		Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
STANDARD OBJECT CODE	D21 - Office of the President								
D21 P100 P10	Renovation of State House Complex	750,000	-	-	1,500,000	-	128,733	112,276	846,508
419	C2001 115 303								
	Other buildings	750,000	-	-	1,500,000	-	128,733	112,276	846,508
		750,000	-	-	1,500,000	-	128,733	112,276	846,508





## D22- Integrity Commission

### Responsibilities and Duties

- Receive, retain and examine all declarations filed with it;
- Make such enquiries as it considers necessary in order to verify or determine the accuracy of any declaration filed with it;
- Inquire into any allegation of bribery or act of corruption under the Act;
- Receive and investigate complaints regarding non-compliance with provisions of the Act; and
- Perform such other function as is required under the Act.

### Mission Statement

To establish effective oversight of the financial affairs of persons in public life in order to foster a culture of integrity, accountability and probity, and to respond to complaints of corruption in public office.

### Vision Statement

A nation free of corruption and governed by persons in public life who are imbued with the highest standard of integrity.

### Key Result Areas:

- (i) To promote integrity in governance;
- (ii) To provide effective oversight of the administration of public functions;
- (iii) To encourage transparency in transactions, and maintain legal compliance by persons in public life and other public officials;
- (iv) To ascertain that public institutions are free of corruption so that the highest standards of honesty, equity and fairness will be observed in the use of public resources and in the distribution of benefits for the welfare of the people of our nation.

## D22- Integrity Commission

FINANCIAL REQUIREMENTS							
HEAD	D22 - Integrity in Public Office	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
<b>PROGRAMME SUMMARY</b>							
J100	Policy Formulation and Administration	536,106	496,158	516,992	502,171	502,171	502,171
		<b>536,106</b>	<b>496,158</b>	<b>516,992</b>	<b>502,171</b>	<b>502,171</b>	<b>502,171</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D22 - Integrity in Public Office	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
<b>S.O.C. Summary</b>							
310	Personal Emoluments	412,350	392,400	407,705	401,136	401,136	401,136
313	Salaried Allowances	13,500	10,816	5,000	5,000	5,000	5,000
314	Non Salaried Allowances	42,021	41,761	39,021	39,021	39,021	39,021
318	Local Travel & Subsistence Allowance	225	-	300	300	300	300
319	International Travel & Subsistence Allowance	10,337	6,925	6,000	6,500	6,500	6,500
323	Rewards & Incentives	500	-	500	-	-	-
325	Hosting & Entertainment	2,700	2,662	1,400	2,000	2,000	2,000
327	Training	195	-	1,400	1,260	1,260	1,260
332	Supplies & Materials	10,085	8,310	11,040	9,400	9,400	9,400
334	Communications Expenses	100	-	400	400	400	400
336	Operating & Maintenance Services	1,148	523	3,136	2,944	2,944	2,944
340	Professional and Consultancy Services	7,300	2,725	27,300	28,500	28,500	28,500
342	Insurance	435	245	500	500	500	500
344	Grants & Contributions	5,940	2,852	2,790	2,460	2,460	2,460
352	Sundry Expenses	10,540	9,030	5,100	2,750	2,750	2,750
452	Other Machinery and Equipment	18,730	17,909	5,400	-	-	-
		<b>536,106</b>	<b>496,158</b>	<b>516,992</b>	<b>502,171</b>	<b>502,171</b>	<b>502,171</b>



## D22- Integrity Commission

<b>Programme Code</b>	<b>D22 J100 J10</b>
<b>Programme Description</b>	<b>Policy Formulation and Administration</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D22 - Integrity in Public Office</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>536,106</b>	<b>496,158</b>	<b>516,992</b>	<b>502,171</b>	<b>502,171</b>	<b>502,171</b>
310	Personal Emoluments	412,350	392,400	407,705	401,136	401,136	401,136
313	Salaried Allowances	13,500	10,816	5,000	5,000	5,000	5,000
314	Non Salaried Allowances	42,021	41,761	39,021	39,021	39,021	39,021
318	Local Travel & Subsistence Allowance	225	-	300	300	300	300
319	International Travel & Subsistence Allowance	10,337	6,925	6,000	6,500	6,500	6,500
323	Rewards & Incentives	500	-	500	-	-	-
325	Hosting & Entertainment	2,700	2,662	1,400	2,000	2,000	2,000
327	Training	195	-	1,400	1,260	1,260	1,260
332	Supplies & Materials	10,085	8,310	11,040	9,400	9,400	9,400
334	Communications Expenses	100	-	400	400	400	400
336	Operating & Maintenance Services	1,148	523	3,136	2,944	2,944	2,944
340	Professional and Consultancy Services	7,300	2,725	27,300	28,500	28,500	28,500
342	Insurance	435	245	500	500	500	500
344	Grants & Contributions	5,940	2,852	2,790	2,460	2,460	2,460
352	Sundry Expenses	10,540	9,030	5,100	2,750	2,750	2,750
452	Other Machinery and Equipment	18,730	17,909	5,400	-	-	-
		<b>536,106</b>	<b>496,158</b>	<b>516,992</b>	<b>502,171</b>	<b>502,171</b>	<b>502,171</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				



## **D23 - Public & Police Service Commission**

### **The Ministry**

The Public & Police Service Commission 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 Commission

FINANCIAL REQUIREMENTS							
HEAD	D23 - Public and Police Service Commission	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
1700	<b>PROGRAMME SUMMARY</b>						
	Public and Police Service Commission	519,245	393,832	449,586	459,665	459,665	459,665
	Sub Total	380,045	275,032	310,386	320,465	320,465	320,465
	<b>Provided By Law:</b>						
	Public and Police Service Commission	120,000	120,000	120,000	120,000	120,000	120,000
	Board of Appeal	19,200	16,800	19,200	19,200	19,200	19,200
		519,245	393,832	449,586	459,665	459,665	459,665

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D23 - Public and Police Service Commission	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>S.O.C. Summary</b>						
310	Personal Emoluments	253,434	160,620	241,423	248,616	248,616	248,616
313	Salaried Allowances	32,008	24,652	17,234	17,967	17,967	17,967
314	Non Salaried Allowances	4,034	2,717	4,250	11,621	11,621	11,621
319	International Travel & Subsistence Allowance	2,526	-	2,725	2,725	2,725	2,725
332	Supplies & Materials	34,784	33,599	25,300	23,970	23,970	23,970
336	Operating & Maintenance Services	5,191	1,052	4,214	3,036	3,036	3,036
340	Professional and Consultancy Services	2,939	-	8,190	8,550	8,550	8,550
352	Sundry Expenses	6,721	4,792	2,550	2,200	2,200	2,200
452	Other Machinery and Equipment	38,408	29,600	4,500	1,780	1,780	1,780
	Sub Total	380,045	257,032	310,386	320,465	320,465	320,465
	<b>Provided By Law:</b>						
	Public and Police Service Commission	120,000	120,000	120,000	120,000	120,000	120,000
	Board of Appeal	19,200	16,800	19,200	19,200	19,200	19,200
		519,245	393,832	449,586	459,665	459,665	459,665



## D23 - Public & Police Service Commission

<b>Programme Code</b>	<b>D23 I700 I71</b>
<b>Programme Description</b>	<b>Public and Police Service Commission</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D23 - Public and Police Service Commission</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>380,045</b>	<b>377,032</b>	<b>430,386</b>	<b>440,465</b>	<b>440,465</b>	<b>440,465</b>
310	Personal Emoluments	253,434	160,620	241,423	248,616	248,616	248,616
313	Salaried Allowances	32,008	24,652	17,234	17,967	17,967	17,967
314	Non Salaried Allowances	4,034	2,717	4,250	11,621	11,621	11,621
319	International Travel & Subsistence Allowance	2,526	-	2,725	2,725	2,725	2,725
332	Supplies & Materials	34,784	33,599	25,300	23,970	23,970	23,970
336	Operating & Maintenance Services	5,191	1,052	4,214	3,036	3,036	3,036
340	Professional and Consultancy Services	2,939	-	8,190	8,550	8,550	8,550
352	Sundry Expenses	6,721	4,792	2,550	2,200	2,200	2,200
452	Other Machinery and Equipment	38,408	29,600	4,500	1,780	1,780	1,780
	Sub Total	380,045	257,032	310,386	320,465	320,465	320,465
	Provided by law	120,000	120,000	120,000	120,000	120,000	120,000
		<b>500,045</b>	<b>377,032</b>	<b>430,386</b>	<b>440,465</b>	<b>440,465</b>	<b>440,465</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

D23 - Public & Police Service Commission

Programme Code	D23 I700 I72
Programme Description	Board of Appeal

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D23 - Public and Police Service Commission	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
310	Expenditure	19,200	16,800	19,200	19,200	19,200	19,200
	Personal Emoluments						
	Sub Total	19,200	16,800	19,200	19,200	19,200	19,200
	Provided by law	19,200	16,800	19,200	19,200	19,200	19,200
		19,200	16,800	19,200	19,200	19,200	19,200

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## 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 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
<b>PROGRAMME SUMMARY</b>							
S100	Policy Formulation and Administration	1,214,729	1,123,822	1,249,058	1,263,214	1,263,364	1,263,215
		<b>1,214,729</b>	<b>1,123,822</b>	<b>1,249,058</b>	<b>1,263,214</b>	<b>1,263,364</b>	<b>1,263,215</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D25 - Legislature	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
<b>S.O.C. Summary</b>							
310	Personal Emoluments	698,813	719,808	730,694	745,491	745,491	745,491
312	Wages (Casual Labour)	56,079	41,918	47,960	49,597	49,598	49,598
313	Salaried Allowances	7,399	2,062	8,600	8,600	8,600	8,600
314	Non Salaried Allowances	152,158	142,130	161,818	162,468	162,468	162,468
318	Local Travel & Subsistence Allowance	638	-	638	638	638	638
319	International Travel & Subsistence Allowance	12,531	11,924	14,000	14,000	14,000	14,000
325	Hosting & Entertainment	34,000	28,248	10,500	29,000	29,000	29,000
332	Supplies & Materials	32,497	20,359	21,751	21,449	21,449	21,449
334	Communications Expenses	-	-	-	1,000	1,000	1,000
336	Operating & Maintenance Services	48,060	29,094	47,230	37,933	37,933	37,933
340	Professional and Consultancy Services	63,147	55,687	51,022	53,441	53,441	53,441
342	Insurance	827	-	827	827	827	827
346	Subsidies (Social Assistance)	29,000	7,036	114,000	114,000	114,000	114,000
352	Sundry Expenses	49,580	44,480	40,018	24,770	24,919	24,770
452	Other Machinery and Equipment	30,000	21,076	-	-	-	-
		<b>1,214,729</b>	<b>1,123,822</b>	<b>1,249,058</b>	<b>1,263,214</b>	<b>1,263,364</b>	<b>1,263,215</b>

## D25 – Legislature

<b>Programme Code</b>	<b>D25 S100 S10</b>
<b>Programme Description</b>	<b>Policy Formulation and Administration</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D25 - Legislature	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>1,214,729</b>	<b>1,123,822</b>	<b>1,249,058</b>	<b>1,263,214</b>	<b>1,263,364</b>	<b>1,263,215</b>
310	Personal Emoluments	698,813	719,808	730,694	745,491	745,491	745,491
312	Wages (Casual Labour)	56,079	41,918	47,960	49,597	49,598	49,598
313	Salaried Allowances	7,399	2,062	8,600	8,600	8,600	8,600
314	Non Salaried Allowances	152,158	142,130	161,818	162,468	162,468	162,468
318	Local Travel & Subsistence Allowance	638	-	638	638	638	638
319	International Travel & Subsistence Allowance	12,531	11,924	14,000	14,000	14,000	14,000
325	Hosting & Entertainment	34,000	28,248	10,500	29,000	29,000	29,000
332	Supplies & Materials	32,497	20,359	21,751	21,449	21,449	21,449
334	Communications Expenses	-	-	-	1,000	1,000	1,000
336	Operating & Maintenance Services	48,060	29,094	47,230	37,933	37,933	37,933
340	Professional and Consultancy Services	63,147	55,687	51,022	53,441	53,441	53,441
342	Insurance	827	-	827	827	827	827
346	Subsidies (Social Assistance)	29,000	7,036	114,000	114,000	114,000	114,000
352	Sundry Expenses	49,580	44,480	40,018	24,770	24,919	24,770
452	Other Machinery and Equipment	30,000	21,076	-	-	-	-
		<b>1,214,729</b>	<b>1,123,822</b>	<b>1,249,058</b>	<b>1,263,214</b>	<b>1,263,364</b>	<b>1,263,215</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D26 – Audit Department

### Responsibilities

The Office of the 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 Government of Dominica activities;
- Ascertaining the adequacy of controls for safeguarding the State's assets and liabilities and, when appropriate, verify the existence of 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.

### Vision

We strive to be an independent Supreme Audit Institution that effectively promotes accountability, transparency and integrity in the use of public resources.

### Mission

To enhance good governance and public accountability through the conduct of audits to ensure better financial management and optimum use of public resources to maintain sustainable development.

### 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 reports with recommendations to Permanent Secretaries and Heads of Departments.



**D26 – Audit Department**

FINANCIAL REQUIREMENTS							
HEAD	D26 - Audit Department	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
A100	<b>PROGRAMME SUMMARY</b>						
	Policy Formulation and Administration	1,137,395	1,076,552	1,148,418	1,166,295	1,166,295	1,166,295
	Sub Total	1,030,179	969,336	1,041,202	1,059,079	1,059,079	1,059,079
	<b>Provided By Law:</b>						
	Policy Formulation and Administration	107,216	107,216	107,216	107,216	107,216	107,216
		1,137,395	1,076,552	1,148,418	1,166,295	1,166,295	1,166,295

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D26 - Audit Department	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>S.O.C. Summary</b>						
310	Personal Emoluments	825,953	773,023	850,392	860,420	860,420	860,420
313	Salaried Allowances	36,000	35,808	30,000	40,044	40,044	40,044
314	Non Salaried Allowances	71,381	70,153	78,322	78,322	78,322	78,322
318	Local Travel & Subsistence Allowance	10,207	9,491	10,100	10,100	10,100	10,100
319	International Travel & Subsistence Allowance	152	-	15,000	15,000	15,000	15,000
327	Training	25,272	23,998	5,600	6,300	6,300	6,300
332	Supplies & Materials	25,217	21,644	21,160	23,500	23,500	23,500
336	Operating & Maintenance Services	10,268	9,460	1,568	4,968	4,968	4,968
340	Professional and Consultancy Services	3,068	6,490	13,650	11,875	11,875	11,875
342	Insurance	827	195	1,000	2,500	2,500	2,500
352	Sundry Expenses	21,304	18,759	11,050	6,050	6,050	6,050
452	Other Machinery and Equipment	530	315	3,360	-	-	-
	Sub Total	1,030,179	969,336	1,041,202	1,059,079	1,059,079	1,059,079
	<b>Provided By Law:</b>						
	Policy Formulation and Administration	107,216	107,216	107,216	107,216	107,216	107,216
		1,137,395	1,076,552	1,148,418	1,166,295	1,166,295	1,166,295

## D26 – Audit Department

<b>Programme Code</b>	<b>D26 A100 A10</b>
<b>Programme Description</b>	<b>Policy Formulation and Administration</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D26 - Audit Department	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>1,137,395</b>	<b>1,076,552</b>	<b>1,148,418</b>	<b>1,166,295</b>	<b>1,166,295</b>	<b>1,166,295</b>
310	Personal Emoluments	825,953	773,023	850,392	860,420	860,420	860,420
313	Salaried Allowances	36,000	35,808	30,000	40,044	40,044	40,044
314	Non Salaried Allowances	71,381	70,153	78,322	78,322	78,322	78,322
318	Local Travel & Subsistence Allowance	10,207	9,491	10,100	10,100	10,100	10,100
319	International Travel & Subsistence Allowance	152	-	15,000	15,000	15,000	15,000
327	Training	25,272	23,998	5,600	6,300	6,300	6,300
332	Supplies & Materials	25,217	21,644	21,160	23,500	23,500	23,500
336	Operating & Maintenance Services	10,268	9,460	1,568	4,968	4,968	4,968
340	Professional and Consultancy Services	3,068	6,490	13,650	11,875	11,875	11,875
342	Insurance	827	195	1,000	2,500	2,500	2,500
352	Sundry Expenses	21,304	18,759	11,050	6,050	6,050	6,050
452	Other Machinery and Equipment	530	315	3,360	-	-	-
	Sub Total	1,030,179	969,336	1,041,202	1,059,079	1,059,079	1,059,079
	Provided by Law	107,216	107,216	107,216	107,216	107,216	107,216
		<b>1,137,395</b>	<b>1,076,552</b>	<b>1,148,418</b>	<b>1,166,295</b>	<b>1,166,295</b>	<b>1,166,295</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## **D27 - Ministry of National Security and Legal Affairs**

### **Overview**

National security forms part of the country's top priorities, considering the negative implications on the economic and social environment, if not properly managed. The issue of national security is cross-cutting and affects every fragment of our society, from attracting investors to the quality of life of our citizens.

### **Mission**

To provide sound legal advice and representation to the Government of the Commonwealth of Dominica and all Departments of Government, to administer justice, to protect and promote Intellectual Property Rights, and ensure proficient analysis and investigation of financial crimes in an efficient manner.

### **Vision**

To attain and maintain a just, efficient, and respected justice system.

### **Core Values**

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

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

### **Key Results Areas**

- KRA#1:** To identify, assess, and reduce the risks of disaster, socio-economic vulnerabilities to disaster as well as dealing with the environmental and other hazards that trigger them.
- KRA#2:** Utilize a multi-dimensional approach to contain and reduce crime, including more effective law enforcement and policing and social interventions designed to discourage a lifestyle of crime and violence, and promote Dominica as a peaceful country.
- KRA#3:** Build the capacity of the Dominican labour market to resist, adjust, and quickly recover from negative shocks.
- KRA#4:** Police Stations and the Prison should be resilient and built to withstand natural disasters to ensure the safety of officers and offenders during and after a disaster.

### **Strategic Objective:**

- To ensure timely and effective administration of justice
- To promote timely and effective dispensation of justice
- To provide improved protection of life and property
- To provide improved community resilience and enhanced national emergency systems

**Divisions within the Ministry**

- Office of the Permanent Secretary and Central administration
- Chambers of the Attorney General
- Commonwealth of Dominica Police Force
- Dominica Fire and Ambulance Services
- Office of Director of Public Prosecutions
- Companies and Intellectual Property Office
- Legal Aid Clinic
- Registry & Supreme Court Administration
- Immigration
- Dominica Prison Services
- Financial Intelligence Unit
- Integrity in Public Office Administration
- Office of Disaster Management
- Dominica Meteorological Services
- Magistrate's Court
- Land Titles Registry



## D27 - Ministry of National Security and Legal Affairs

FINANCIAL REQUIREMENTS							
HEAD	D27 - Ministry of National Security and Legal Affairs	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>PROGRAMME SUMMARY</b>						
X100	Policy Formulation and Administration	942,324	1,097,537	963,841	1,187,849	1,186,889	1,187,849
X400	Immigration	4,508,598	3,967,968	4,134,690	3,988,909	3,988,909	3,988,909
X500	Fire Prevention	6,904,294	7,433,154	7,343,097	7,650,710	7,650,090	7,649,150
X600	Prison Services	3,492,199	3,799,533	3,579,349	3,638,784	3,631,677	3,624,571
X700	Disaster Management	762,660	872,593	719,000	823,411	823,411	823,411
X800	Government Band	210,948	185,312	212,520	208,486	208,486	208,486
X900	Justice	9,176,765	9,032,950	9,472,292	16,894,464	16,902,964	16,901,864
XA00	Meteorological Services	651,459	637,771	736,166	735,381	735,381	735,381
	<b>Sub-total</b>	26,649,247	27,026,818	27,160,955	35,127,994	35,127,807	35,119,621
X300	Police Services	32,348,163	31,908,165	33,406,578	34,110,694	34,763,792	35,609,952
		<b>58,997,410</b>	<b>58,934,983</b>	<b>60,567,533</b>	<b>69,238,688</b>	<b>69,891,599</b>	<b>70,729,573</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - Ministry of National Security and Legal Affairs	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>S.O.C. Summary</b>						
310	Personal Emoluments	37,277,343	38,616,670	37,972,096	39,760,512	40,428,035	40,397,062
312	Wages (Casual Labour)	44,841	70,640	89,499	86,603	86,678	86,678
313	Salaried Allowances	2,037,175	1,948,987	2,163,867	2,158,417	2,158,417	2,158,417
314	Non Salaried Allowances	3,442,454	3,551,271	4,034,504	4,839,273	4,828,773	4,828,774
318	Local Travel & Subsistence Allowance	286,985	263,011	419,587	450,914	448,414	448,414
319	International Travel & Subsistence Allowance	255,308	203,304	136,305	138,805	137,805	137,805
323	Rewards & Incentives	1,000	-	13,500	13,500	13,500	13,500
325	Hosting & Entertainment	87,102	83,380	42,666	46,175	46,175	46,175
327	Training	6,247	1,236	1,053,144	84,191	84,191	84,191
332	Supplies & Materials	6,300,287	5,862,197	5,835,314	6,003,054	5,997,827	6,866,913
334	Communications Expenses	2,900	758	8,200	7,300	7,300	7,300
336	Operating & Maintenance Services	2,526,400	2,224,255	2,379,897	2,298,501	2,295,501	2,295,501
338	Rental of Assets	900,700	806,360	990,650	939,120	947,760	948,720
340	Professional and Consultancy Services	550,261	391,468	646,095	623,270	623,270	623,270
342	Insurance	2,495,861	2,406,705	2,595,904	2,807,030	2,807,030	2,807,030
344	Grants & Contributions	20,301	20,269	31,385	24,011	24,011	24,011
346	Subsidies (Social Assistance)	40,000	39,965	135,480	130,480	130,480	130,480
350	Claims against Government	1,360,000	1,213,364	1,200,000	8,200,000	8,200,000	8,200,000
352	Sundry Expenses	858,890	801,503	637,874	367,785	366,685	365,585
452	Other Machinery and Equipment	503,355	429,640	181,566	259,747	259,747	259,747
		<b>58,997,410</b>	<b>58,934,983</b>	<b>60,567,533</b>	<b>69,238,688</b>	<b>69,891,599</b>	<b>70,729,573</b>

## D27 - Ministry of National Security and Legal Affairs

FINANCIAL REQUIREMENTS							
HEAD	D27 - Ministry of National Security and Legal Affairs	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>PROGRAMME SUMMARY</b>						
X100	Policy Formulation and Administration	942,324	1,097,537	963,841	1,187,849	1,186,889	1,187,849
X400	Immigration	4,508,598	3,967,968	4,134,690	3,988,909	3,988,909	3,988,909
X500	Fire Prevention	6,904,294	7,433,154	7,343,097	7,650,710	7,650,090	7,649,150
X600	Prison Services	3,492,199	3,799,533	3,579,349	3,638,784	3,631,677	3,624,571
X700	Disaster Management	762,660	872,593	719,000	823,411	823,411	823,411
X800	Government Band	210,948	185,312	212,520	208,486	208,486	208,486
X900	Justice	9,176,765	9,032,950	9,472,292	16,894,464	16,902,964	16,901,864
XA00	Meteorological Services	651,459	637,771	736,166	735,381	735,381	735,381
		<b>26,649,247</b>	<b>27,026,818</b>	<b>27,160,955</b>	<b>35,127,994</b>	<b>35,127,807</b>	<b>35,119,621</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - Ministry of National Security and Legal Affairs	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>S.O.C. Summary</b>						
310	Personal Emoluments	14,145,367	15,533,751	15,151,387	16,070,510	16,070,510	16,070,510
312	Wages (Casual Labour)	12,621	4,450	20,271	15,052	15,052	15,052
313	Salaried Allowances	348,175	379,776	458,867	501,417	501,417	501,417
314	Non Salaried Allowances	1,710,420	1,666,018	1,934,135	2,000,806	2,000,806	2,000,806
318	Local Travel & Subsistence Allowance	162,743	180,488	191,856	232,894	230,394	230,394
319	International Travel & Subsistence Allowance	126,554	92,041	31,500	32,000	32,000	32,000
323	Rewards & Incentives	1,000	-	3,500	3,500	3,500	3,500
325	Hosting & Entertainment	85,107	82,011	41,266	42,975	42,975	42,975
327	Training	3,992	1,236	44,184	49,518	49,518	49,518
332	Supplies & Materials	4,569,703	4,364,488	4,217,622	4,337,925	4,332,698	4,324,652
334	Communications Expenses	2,900	758	8,200	7,300	7,300	7,300
336	Operating & Maintenance Services	1,997,276	1,700,830	1,833,428	1,776,111	1,776,111	1,776,111
338	Rental of Assets	523,700	487,135	627,250	563,376	572,016	572,976
340	Professional and Consultancy Services	513,781	355,569	619,705	599,520	599,520	599,520
342	Insurance	293,228	224,423	266,949	360,205	360,205	360,205
344	Grants & Contributions	5,032	5,000	16,225	10,644	10,644	10,644
346	Subsidies (Social Assistance)	40,000	39,965	35,480	30,480	30,480	30,480
350	Claims against Government	1,360,000	1,213,364	1,200,000	8,200,000	8,200,000	8,200,000
352	Sundry Expenses	393,050	356,065	355,504	201,245	200,145	199,045
452	Other Machinery and Equipment	354,598	339,450	103,626	92,516	92,516	92,516
		<b>26,649,247</b>	<b>27,026,818</b>	<b>27,160,955</b>	<b>35,127,994</b>	<b>35,127,807</b>	<b>35,119,621</b>

## D27 - Ministry of National Security and Legal Affairs

<b>Programme Code</b>	<b>D27 X100 X10</b>
<b>Programme Description</b>	<b>Policy Formulation and Administration</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - Ministry of National Security and Legal Affairs	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>894,356</b>	<b>1,075,187</b>	<b>922,735</b>	<b>1,154,443</b>	<b>1,154,443</b>	<b>1,154,443</b>
310	Personal Emoluments	477,151	700,333	675,033	716,209	716,209	716,209
313	Salaried Allowances	43,000	27,251	23,000	28,507	28,507	28,507
314	Non Salaried Allowances	60,418	71,379	62,286	62,286	62,286	62,286
319	International Travel & Subsistence Allowance	126,554	92,041	31,500	32,000	32,000	32,000
325	Hosting & Entertainment	1,070	-	700	1,900	1,900	1,900
327	Training	700	-	392	-	-	-
332	Supplies & Materials	30,206	29,012	34,893	32,731	32,731	32,731
334	Communications Expenses	1,000	-	1,000	1,000	1,000	1,000
336	Operating & Maintenance Services	11,535	8,811	22,501	19,320	19,320	19,320
340	Professional and Consultancy Services	101,061	116,022	49,140	245,100	245,100	245,100
342	Insurance	7,743	3,719	7,000	7,000	7,000	7,000
352	Sundry Expenses	27,056	21,060	9,350	5,720	5,720	5,720
452	Other Machinery and Equipment	6,862	5,559	5,940	2,670	2,670	2,670
		<b>894,356</b>	<b>1,075,187</b>	<b>922,735</b>	<b>1,154,443</b>	<b>1,154,443</b>	<b>1,154,443</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

D27 - Ministry of National Security and Legal Affairs

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

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - Ministry of National Security and Legal Affairs	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>47,968</b>	<b>22,350</b>	<b>41,106</b>	<b>33,406</b>	<b>32,446</b>	<b>33,406</b>
323	Rewards & Incentives	1,000	-	1,000	1,000	1,000	1,000
327	Training	583	-	-	-	-	-
332	Supplies & Materials	29,169	16,557	34,020	28,482	28,482	28,482
336	Operating & Maintenance Services	6,408	4,683	2,156	2,004	2,004	2,004
338	Rental of Assets	8,000	-	1,500	1,920	960	1,920
452	Other Machinery and Equipment	2,808	1,110	2,430	-	-	-
		<b>47,968</b>	<b>22,350</b>	<b>41,106</b>	<b>33,406</b>	<b>32,446</b>	<b>33,406</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			



## D27 - Ministry of National Security and Legal Affairs

<b>Programme Code</b>	<b>D27 X400 X40</b>
<b>Programme Description</b>	<b>Immigration</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D27 - Ministry of National Security and Legal Affairs</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>4,508,598</b>	<b>3,967,968</b>	<b>4,134,690</b>	<b>3,988,909</b>	<b>3,988,909</b>	<b>3,988,909</b>
310	Personal Emoluments	207,393	282,487	278,098	274,935	274,935	274,935
332	Supplies & Materials	2,590,192	2,453,744	2,430,000	2,585,000	2,585,000	2,585,000
336	Operating & Maintenance Services	1,314,339	963,972	1,000,000	920,000	920,000	920,000
338	Rental of Assets	29,200	26,700	49,200	47,232	47,232	47,232
340	Professional and Consultancy Services	364,954	239,547	370,592	157,342	157,342	157,342
352	Sundry Expenses	2,520	1,518	6,800	4,400	4,400	4,400
		<b>4,508,598</b>	<b>3,967,968</b>	<b>4,134,690</b>	<b>3,988,909</b>	<b>3,988,909</b>	<b>3,988,909</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D27 - Ministry of National Security and Legal Affairs

<b>Programme Code</b>	<b>D27 X500 X50</b>
<b>Programme Description</b>	<b>Fire Prevention</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - Ministry of National Security and Legal Affairs	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>6,904,294</b>	<b>7,433,154</b>	<b>7,343,097</b>	<b>7,650,710</b>	<b>7,650,090</b>	<b>7,649,150</b>
310	Personal Emoluments	5,370,819	5,995,671	5,904,511	6,123,520	6,123,520	6,123,520
313	Salaried Allowances	82,320	111,744	102,320	122,320	122,320	122,320
314	Non Salaried Allowances	124,694	137,998	138,859	138,859	138,859	138,859
318	Local Travel & Subsistence Allowance	43,109	60,755	55,740	77,690	75,190	75,190
323	Rewards & Incentives	-	-	2,500	2,500	2,500	2,500
325	Hosting & Entertainment	1,430	1,061	1,330	1,500	1,500	1,500
327	Training	25	-	8,120	22,680	22,680	22,680
332	Supplies & Materials	622,631	573,711	674,282	631,776	633,656	632,716
334	Communications Expenses	-	-	1,000	1,000	1,000	1,000
336	Operating & Maintenance Services	322,647	269,887	157,506	147,863	147,863	147,863
338	Rental of Assets	99,600	96,600	103,100	99,936	99,936	99,936
340	Professional and Consultancy Services	60	-	4,323	4,513	4,513	4,513
342	Insurance	197,495	151,021	168,537	268,493	268,493	268,493
344	Grants & Contributions	5,031	5,000	8,803	4,100	4,100	4,100
352	Sundry Expenses	12,408	8,712	6,970	3,960	3,960	3,960
452	Other Machinery and Equipment	22,025	20,994	5,196	-	-	-
		<b>6,904,294</b>	<b>7,433,154</b>	<b>7,343,097</b>	<b>7,650,710</b>	<b>7,650,090</b>	<b>7,649,150</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D27 - Ministry of National Security and Legal Affairs

<b>Programme Code</b>	<b>D27 X600 X60</b>
<b>Programme Description</b>	<b>Prison Services</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D27 - Ministry of National Security and Legal Affairs</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>3,492,199</b>	<b>3,799,533</b>	<b>3,579,349</b>	<b>3,638,784</b>	<b>3,631,677</b>	<b>3,624,571</b>
310	Personal Emoluments	2,339,046	2,564,513	2,543,599	2,547,996	2,547,996	2,547,996
313	Salaried Allowances	60,000	91,020	86,148	136,148	136,148	136,148
314	Non Salaried Allowances	49,429	55,012	66,857	66,857	66,857	66,857
318	Local Travel & Subsistence Allowance	11,080	20,855	19,720	19,720	19,720	19,720
325	Hosting & Entertainment	334	-	666	1,000	1,000	1,000
327	Training	-	-	3,640	5,985	5,985	5,985
332	Supplies & Materials	928,442	980,462	760,345	780,690	773,583	766,477
336	Operating & Maintenance Services	32,396	28,742	35,672	29,808	29,808	29,808
342	Insurance	21,490	9,225	14,700	8,750	8,750	8,750
344	Grants & Contributions	1	-	7,422	6,544	6,544	6,544
346	Subsidies (Social Assistance)	40,000	39,965	35,480	30,480	30,480	30,480
452	Other Machinery and Equipment	9,981	9,739	5,100	4,806	4,806	4,806
		<b>3,492,199</b>	<b>3,799,533</b>	<b>3,579,349</b>	<b>3,638,784</b>	<b>3,631,677</b>	<b>3,624,571</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D27 - Ministry of National Security and Legal Affairs

<b>Programme Code</b>	<b>D27 X700 X70</b>
<b>Programme Description</b>	<b>Disaster Management</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - Ministry of National Security and Legal Affairs	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>762,660</b>	<b>872,593</b>	<b>719,000</b>	<b>823,411</b>	<b>823,411</b>	<b>823,411</b>
310	Personal Emoluments	285,794	406,500	280,872	468,206	468,206	468,206
312	Wages (Casual Labour)	5,350	-	4,000	5,845	5,845	5,845
313	Salaried Allowances	5,077	13,215	13,077	5,570	5,570	5,570
314	Non Salaried Allowances	20,669	21,766	25,250	25,250	25,250	25,250
318	Local Travel & Subsistence Allowance	6,938	4,626	8,912	12,000	12,000	12,000
325	Hosting & Entertainment	998	-	1,995	2,000	2,000	2,000
327	Training	123	-	3,696	2,520	2,520	2,520
332	Supplies & Materials	90,540	90,538	35,280	47,000	47,000	47,000
334	Communications Expenses	-	-	1,000	1,000	1,000	1,000
336	Operating & Maintenance Services	85,081	80,318	64,288	60,260	60,260	60,260
338	Rental of Assets	10,000	10,000	6,750	6,480	6,480	6,480
342	Insurance	58,682	52,707	67,450	66,500	66,500	66,500
352	Sundry Expenses	190,600	190,595	204,000	120,780	120,780	120,780
452	Other Machinery and Equipment	2,808	2,328	2,430	-	-	-
		<b>762,660</b>	<b>872,593</b>	<b>719,000</b>	<b>823,411</b>	<b>823,411</b>	<b>823,411</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D27 - Ministry of National Security and Legal Affairs

<b>Programme Code</b>	<b>D27 X800 X80</b>
<b>Programme Description</b>	<b>Government Band</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D27 - Ministry of National Security and Legal Affairs</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>210,948</b>	<b>185,312</b>	<b>212,520</b>	<b>208,486</b>	<b>208,486</b>	<b>208,486</b>
310	Personal Emoluments	179,470	164,568	180,930	175,917	175,917	175,917
313	Salaried Allowances	480	480	2,480	2,480	2,480	2,480
327	Training	467	-	1,008	1,134	1,134	1,134
332	Supplies & Materials	8,726	2,170	8,370	8,930	8,930	8,930
336	Operating & Maintenance Services	2,136	-	2,352	2,300	2,300	2,300
338	Rental of Assets	12,000	12,000	12,000	11,520	11,520	11,520
352	Sundry Expenses	7,652	6,094	2,380	2,200	2,200	2,200
452	Other Machinery and Equipment	17	-	3,000	4,005	4,005	4,005
		<b>210,948</b>	<b>185,312</b>	<b>212,520</b>	<b>208,486</b>	<b>208,486</b>	<b>208,486</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				



## D27 - Ministry of National Security and Legal Affairs

<b>Programme Code</b>	<b>D27 X900 X91</b>
<b>Programme Description</b>	<b>Supreme Court</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - Ministry of National Security and Legal Affairs	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>1,784,718</b>	<b>1,766,724</b>	<b>2,265,983</b>	<b>2,323,220</b>	<b>2,322,120</b>	<b>2,321,020</b>
310	Personal Emoluments	1,378,118	1,321,885	1,358,285	1,391,022	1,391,022	1,391,022
313	Salaried Allowances	32,028	30,817	32,028	32,028	32,028	32,028
314	Non Salaried Allowances	157,549	91,812	194,379	194,379	194,379	194,379
318	Local Travel & Subsistence Allowance	20,732	22,571	27,642	27,642	27,642	27,642
325	Hosting & Entertainment	81,275	80,950	36,575	36,575	36,575	36,575
327	Training	18	-	-	-	-	-
332	Supplies & Materials	115,025	81,697	108,356	88,849	88,849	88,849
334	Communications Expenses	-	-	2,000	2,000	2,000	2,000
336	Operating & Maintenance Services	(128,608)	16,326	446,718	511,368	511,368	511,368
352	Sundry Expenses	66,032	62,492	44,880	25,740	24,640	23,540
452	Other Machinery and Equipment	62,549	58,174	15,120	13,617	13,617	13,617
		<b>1,784,718</b>	<b>1,766,724</b>	<b>2,265,983</b>	<b>2,323,220</b>	<b>2,322,120</b>	<b>2,321,020</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D27 - Ministry of National Security and Legal Affairs

<b>Programme Code</b>	<b>D27 X900 X92</b>
<b>Programme Description</b>	<b>Magistrate Court</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D27 - Ministry of National Security and Legal Affairs</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>1,765,512</b>	<b>1,731,961</b>	<b>1,578,300</b>	<b>1,768,869</b>	<b>1,778,469</b>	<b>1,778,469</b>
310	Personal Emoluments	1,060,719	1,057,463	986,762	1,225,092	1,225,092	1,225,092
312	Wages (Casual Labour)	7,271	4,450	16,271	9,207	9,207	9,207
313	Salaried Allowances	28,270	21,688	34,670	24,670	24,670	24,670
314	Non Salaried Allowances	277,258	270,442	301,399	346,399	346,399	346,399
318	Local Travel & Subsistence Allowance	46,359	43,552	41,812	49,812	49,812	49,812
327	Training	66	-	2,520	1,575	1,575	1,575
332	Supplies & Materials	24,382	23,823	28,166	25,286	25,286	25,286
334	Communications Expenses	-	-	500	500	500	500
336	Operating & Maintenance Services	254,979	253,065	31,910	20,756	20,756	20,756
338	Rental of Assets	565	-	92,300	40,608	50,208	50,208
352	Sundry Expenses	47,000	39,316	29,750	13,750	13,750	13,750
452	Other Machinery and Equipment	18,643	18,162	12,240	11,214	11,214	11,214
		<b>1,765,512</b>	<b>1,731,961</b>	<b>1,578,300</b>	<b>1,768,869</b>	<b>1,778,469</b>	<b>1,778,469</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

D27 - Ministry of National Security and Legal Affairs

Programme Code	D27 X900 X93
Programme Description	Financial Intelligence Unit

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - Ministry of National Security and Legal Affairs	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>935,623</b>	<b>835,956</b>	<b>868,104</b>	<b>921,328</b>	<b>921,328</b>	<b>921,328</b>
310	Personal Emoluments	446,827	409,718	421,600	466,860	466,860	466,860
313	Salaried Allowances	48,250	41,400	60,250	60,250	60,250	60,250
314	Non Salaried Allowances	206,245	156,861	248,270	249,770	249,770	249,770
332	Supplies & Materials	35,014	30,586	16,290	18,330	18,330	18,330
336	Operating & Maintenance Services	30,340	28,570	8,232	9,200	9,200	9,200
338	Rental of Assets	109,935	109,935	108,000	111,456	111,456	111,456
342	Insurance	5,012	5,004	5,462	5,462	5,462	5,462
452	Other Machinery and Equipment	54,000	53,882	-	-	-	-
		<b>935,623</b>	<b>835,956</b>	<b>868,104</b>	<b>921,328</b>	<b>921,328</b>	<b>921,328</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
Total Staff				

## D27 - Ministry of National Security and Legal Affairs

<b>Programme Code</b>	<b>D27 X900 X94</b>
<b>Programme Description</b>	<b>Attorney General's Chambers</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - Ministry of National Security and Legal Affairs	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>2,979,599</b>	<b>2,832,870</b>	<b>2,824,161</b>	<b>9,881,189</b>	<b>9,881,189</b>	<b>9,881,189</b>
310	Personal Emoluments	938,899	983,209	958,103	990,980	990,980	990,980
313	Salaried Allowances	33,500	14,290	26,500	23,500	23,500	23,500
314	Non Salaried Allowances	437,510	445,690	461,350	474,865	474,865	474,865
318	Local Travel & Subsistence Allowance	4,773	4,219	6,364	6,364	6,364	6,364
332	Supplies & Materials	23,307	21,242	21,150	22,560	22,560	22,560
334	Communications Expenses	1,000	758	1,000	1,000	1,000	1,000
336	Operating & Maintenance Services	12,832	11,895	8,624	8,188	8,188	8,188
340	Professional and Consultancy Services	24,396	-	91,000	95,000	95,000	95,000
350	Claims against Government	1,360,000	1,213,364	1,200,000	8,200,000	8,200,000	8,200,000
352	Sundry Expenses	14,664	11,646	13,260	8,580	8,580	8,580
452	Other Machinery and Equipment	128,718	126,557	36,810	50,152	50,152	50,152
		<b>2,979,599</b>	<b>2,832,870</b>	<b>2,824,161</b>	<b>9,881,189</b>	<b>9,881,189</b>	<b>9,881,189</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D27 - Ministry of National Security and Legal Affairs

<b>Programme Code</b>	<b>D27 X900 X95</b>
<b>Programme Description</b>	<b>Office of the Director of Public Prosecutions</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - Ministry of National Security and Legal Affairs	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>552,025</b>	<b>572,223</b>	<b>694,557</b>	<b>732,327</b>	<b>732,327</b>	<b>732,327</b>
310	Personal Emoluments	270,175	308,740	322,133	367,975	367,975	367,975
313	Salaried Allowances	1,300	-	37,450	35,000	35,000	35,000
314	Non Salaried Allowances	156,693	150,322	205,456	206,112	206,112	206,112
318	Local Travel & Subsistence Allowance	2,724	-	3,631	3,631	3,631	3,631
332	Supplies & Materials	14,817	10,016	15,840	18,800	18,800	18,800
334	Communications Expenses	-	-	800	800	800	800
336	Operating & Maintenance Services	3,503	3,343	4,077	5,484	5,484	5,484
338	Rental of Assets	90,000	90,000	90,000	86,400	86,400	86,400
342	Insurance	2,806	2,747	3,800	4,000	4,000	4,000
352	Sundry Expenses	4,888	2,055	8,670	4,125	4,125	4,125
452	Other Machinery and Equipment	5,119	5,000	2,700	-	-	-
		<b>552,025</b>	<b>572,223</b>	<b>694,557</b>	<b>732,327</b>	<b>732,327</b>	<b>732,327</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				



## D27 - Ministry of National Security and Legal Affairs

<b>Programme Code</b>	<b>D27 X900 X96</b>
<b>Programme Description</b>	<b>Legal Aid Clinic</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D27 - Ministry of National Security and Legal Affairs</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>470,687</b>	<b>574,053</b>	<b>536,532</b>	<b>568,906</b>	<b>568,906</b>	<b>568,906</b>
310	Personal Emoluments	253,504	365,536	242,196	297,035	297,035	297,035
313	Salaried Allowances	3,250	-	3,250	3,250	3,250	3,250
314	Non Salaried Allowances	109,970	156,857	113,371	113,371	113,371	113,371
318	Local Travel & Subsistence Allowance	1,194	-	1,591	1,591	1,591	1,591
332	Supplies & Materials	6,700	6,586	7,740	8,084	8,084	8,084
336	Operating & Maintenance Services	356	199	980	920	920	920
338	Rental of Assets	54,000	31,500	54,000	51,840	51,840	51,840
340	Professional and Consultancy Services	23,310	-	100,100	92,815	92,815	92,815
352	Sundry Expenses	6,430	1,605	10,064	-	-	-
452	Other Machinery and Equipment	11,973	11,770	3,240	-	-	-
		<b>470,687</b>	<b>574,053</b>	<b>536,532</b>	<b>568,906</b>	<b>568,906</b>	<b>568,906</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

D27 - Ministry of National Security and Legal Affairs

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

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - Ministry of National Security and Legal Affairs	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	406,300	428,611	409,229	396,703	396,703	396,703
310	Personal Emoluments	179,542	221,699	198,680	202,929	202,929	202,929
313	Salaried Allowances	1,821	10,538	8,815	8,815	8,815	8,815
314	Non Salaried Allowances	49,166	36,613	50,686	50,686	50,686	50,686
318	Local Travel & Subsistence Allowance	995	455	1,326	1,326	1,326	1,326
332	Supplies & Materials	21,805	20,435	12,600	13,207	13,207	13,207
336	Operating & Maintenance Services	26,522	14,409	29,792	22,080	22,080	22,080
338	Rental of Assets	96,000	96,000	96,000	92,160	92,160	92,160
352	Sundry Expenses	4,512	3,315	8,330	5,500	5,500	5,500
452	Other Machinery and Equipment	25,937	25,147	3,000	-	-	-
		406,300	428,611	409,229	396,703	396,703	396,703

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## D27 - Ministry of National Security and Legal Affairs

<b>Programme Code</b>	<b>D27 X900 X98</b>
<b>Programme Description</b>	<b>Registry of Titles</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D27 - Ministry of National Security and Legal Affairs</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>282,301</b>	<b>290,552</b>	<b>295,426</b>	<b>301,922</b>	<b>301,922</b>	<b>301,922</b>
310	Personal Emoluments	215,116	201,174	209,194	220,693	220,693	220,693
313	Salaried Allowances	-	13,155	20,000	10,000	10,000	10,000
314	Non Salaried Allowances	43,346	56,580	44,686	50,686	50,686	50,686
318	Local Travel & Subsistence Allowance	995	-	1,326	1,326	1,326	1,326
332	Supplies & Materials	4,674	4,669	8,550	8,930	8,930	8,930
336	Operating & Maintenance Services	10,350	10,350	4,900	4,600	4,600	4,600
352	Sundry Expenses	4,700	3,596	4,250	2,750	2,750	2,750
452	Other Machinery and Equipment	3,120	1,028	2,520	2,937	2,937	2,937
		<b>282,301</b>	<b>290,552</b>	<b>295,426</b>	<b>301,922</b>	<b>301,922</b>	<b>301,922</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D27 - Ministry of National Security and Legal Affairs

<b>Programme Code</b>	<b>D27 XA00 XA1</b>
<b>Programme Description</b>	<b>Meteorological Services</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - Ministry of National Security and Legal Affairs	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>651,459</b>	<b>637,771</b>	<b>736,166</b>	<b>735,381</b>	<b>735,381</b>	<b>735,381</b>
310	Personal Emoluments	542,794	550,255	591,391	601,141	601,141	601,141
313	Salaried Allowances	8,879	4,178	8,879	8,879	8,879	8,879
314	Non Salaried Allowances	17,473	14,686	21,286	21,286	21,286	21,286
318	Local Travel & Subsistence Allowance	23,844	23,455	23,792	31,792	31,792	31,792
327	Training	2,010	1,236	24,808	15,624	15,624	15,624
332	Supplies & Materials	24,073	19,240	21,740	19,270	19,270	19,270
334	Communications Expenses	900	-	900	-	-	-
336	Operating & Maintenance Services	12,460	6,260	13,720	11,960	11,960	11,960
338	Rental of Assets	14,400	14,400	14,400	13,824	13,824	13,824
340	Professional and Consultancy Services	-	-	4,550	4,750	4,750	4,750
352	Sundry Expenses	4,588	4,061	6,800	3,740	3,740	3,740
452	Other Machinery and Equipment	38	-	3,900	3,115	3,115	3,115
		<b>651,459</b>	<b>637,771</b>	<b>736,166</b>	<b>735,381</b>	<b>735,381</b>	<b>735,381</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D27 - Ministry of National Security and Legal Affairs

FINANCIAL REQUIREMENTS							
HEAD	D27 - Ministry of National Security and Legal Affairs	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
X300	<b>PROGRAMME SUMMARY</b>						
	Police Services	32,348,163	31,908,165	33,406,578	34,110,694	34,763,792	35,609,952
		<b>32,348,163</b>	<b>31,908,165</b>	<b>33,406,578</b>	<b>34,110,694</b>	<b>34,763,792</b>	<b>35,609,952</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - Ministry of National Security and Legal Affairs	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>S.O.C. Summary</b>						
310	Personal Emoluments	23,131,976	23,082,919	22,820,709	23,690,002	24,357,525	24,326,552
312	Wages (Casual Labour)	32,220	66,190	69,228	71,551	71,626	71,626
313	Salaried Allowances	1,689,000	1,569,211	1,705,000	1,657,000	1,657,000	1,657,000
314	Non Salaried Allowances	1,732,034	1,885,253	2,100,369	2,838,467	2,827,967	2,827,968
318	Local Travel & Subsistence Allowance	124,242	82,523	227,731	218,020	218,020	218,020
319	International Travel & Subsistence Allowance	128,754	111,263	104,805	106,805	105,805	105,805
323	Rewards & Incentives	-	-	10,000	10,000	10,000	10,000
325	Hosting & Entertainment	1,995	1,369	1,400	3,200	3,200	3,200
327	Training	2,255	-	1,008,960	34,673	34,673	34,673
332	Supplies & Materials	1,730,584	1,497,709	1,617,692	1,665,129	1,665,129	2,542,261
336	Operating & Maintenance Services	529,124	523,425	546,469	522,390	519,390	519,390
338	Rental of Assets	377,000	319,225	363,400	375,744	375,744	375,744
340	Professional and Consultancy Services	36,480	35,899	26,390	23,750	23,750	23,750
342	Insurance	2,202,633	2,182,282	2,328,955	2,446,825	2,446,825	2,446,825
344	Grants & Contributions	15,269	15,269	15,160	13,367	13,367	13,367
346	Subsidies (Social Assistance)	-	-	100,000	100,000	100,000	100,000
352	Sundry Expenses	465,840	445,438	282,370	166,540	166,540	166,540
452	Other Machinery and Equipment	148,757	90,190	77,940	167,231	167,231	167,231
		<b>32,348,163</b>	<b>31,908,165</b>	<b>33,406,578</b>	<b>34,110,694</b>	<b>34,763,792</b>	<b>35,609,952</b>



## D27 - Ministry of National Security and Legal Affairs Police Department

<b>Programme Code</b>	<b>D27 X300 X31</b>
<b>Programme Description</b>	<b>Police Administration</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - Ministry of National Security and Legal Affairs	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>4,750,219</b>	<b>4,461,346</b>	<b>5,794,335</b>	<b>5,824,120</b>	<b>5,772,285</b>	<b>5,621,837</b>
310	Personal Emoluments	1,306,782	1,265,278	1,439,003	2,273,131	2,222,296	2,071,848
313	Salaried Allowances	55,000	44,753	56,000	66,000	66,000	66,000
314	Non Salaried Allowances	141,315	84,444	150,985	159,107	159,107	159,107
318	Local Travel & Subsistence Allowance	19,240	13,701	25,653	25,653	25,653	25,653
319	International Travel & Subsistence Allowance	128,754	111,263	104,805	106,805	105,805	105,805
325	Hosting & Entertainment	1,995	1,369	1,400	3,200	3,200	3,200
327	Training	2,255	-	1,008,960	34,673	34,673	34,673
332	Supplies & Materials	750,252	651,007	495,601	467,547	467,547	467,547
336	Operating & Maintenance Services	132,148	129,704	130,223	122,802	122,802	122,802
340	Professional and Consultancy Services	18,240	18,240	17,290	14,250	14,250	14,250
342	Insurance	2,077,005	2,056,654	2,202,955	2,320,825	2,320,825	2,320,825
344	Grants & Contributions	15,269	15,269	15,160	13,367	13,367	13,367
346	Subsidies (Social Assistance)	-	-	100,000	100,000	100,000	100,000
352	Sundry Expenses	29,892	29,450	28,900	24,200	24,200	24,200
452	Other Machinery and Equipment	72,072	40,214	17,400	92,560	92,560	92,560
		<b>4,750,219</b>	<b>4,461,346</b>	<b>5,794,335</b>	<b>5,824,120</b>	<b>5,772,285</b>	<b>5,621,837</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D27 - Ministry of National Security and Legal Affairs Police Department

<b>Programme Code</b>	<b>D27 X300 X32</b>
<b>Programme Description</b>	<b>Special Service Unit</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D27 - Ministry of National Security and Legal Affairs</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>4,584,274</b>	<b>4,675,364</b>	<b>4,500,400</b>	<b>4,516,562</b>	<b>4,637,103</b>	<b>4,640,014</b>
310	Personal Emoluments	3,489,064	3,575,402	3,268,758	3,308,612	3,432,153	3,435,064
313	Salaried Allowances	489,300	457,875	502,000	477,000	477,000	477,000
314	Non Salaried Allowances	264,478	334,255	331,457	324,445	324,445	324,445
318	Local Travel & Subsistence Allowance	9,327	3,979	20,436	14,148	14,148	14,148
332	Supplies & Materials	261,514	234,840	304,065	317,438	317,438	317,438
336	Operating & Maintenance Services	50,552	50,495	55,664	55,256	52,256	52,256
338	Rental of Assets	5,000	4,750	5,000	4,800	4,800	4,800
452	Other Machinery and Equipment	15,039	13,768	13,020	14,863	14,863	14,863
		<b>4,584,274</b>	<b>4,675,364</b>	<b>4,500,400</b>	<b>4,516,562</b>	<b>4,637,103</b>	<b>4,640,014</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D27 - Ministry of National Security and Legal Affairs Police Department

<b>Programme Code</b>	<b>D27 X300 X33</b>
<b>Programme Description</b>	<b>CID Investigation</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - Ministry of National Security and Legal Affairs	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>1,849,363</b>	<b>1,846,788</b>	<b>1,954,307</b>	<b>2,042,671</b>	<b>2,149,143</b>	<b>2,161,699</b>
310	Personal Emoluments	1,430,357	1,424,734	1,473,645	1,558,180	1,664,652	1,677,208
313	Salaried Allowances	24,000	28,042	12,000	12,000	12,000	12,000
314	Non Salaried Allowances	246,518	260,972	313,142	320,091	320,091	320,091
318	Local Travel & Subsistence Allowance	18,251	16,161	23,684	33,684	33,684	33,684
323	Rewards & Incentives	-	-	10,000	10,000	10,000	10,000
332	Supplies & Materials	35,759	23,652	41,600	54,990	54,990	54,990
336	Operating & Maintenance Services	12,638	12,574	12,936	7,064	7,064	7,064
338	Rental of Assets	7,200	6,875	7,200	6,912	6,912	6,912
340	Professional and Consultancy Services	18,240	17,659	9,100	9,500	9,500	9,500
352	Sundry Expenses	56,400	56,119	51,000	30,250	30,250	30,250
		<b>1,849,363</b>	<b>1,846,788</b>	<b>1,954,307</b>	<b>2,042,671</b>	<b>2,149,143</b>	<b>2,161,699</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D27 - Ministry of National Security and Legal Affairs Police Department

<b>Programme Code</b>	<b>D27 X300 X34</b>
<b>Programme Description</b>	<b>Traffic Control</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D27 - Ministry of National Security and Legal Affairs</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>1,603,156</b>	<b>1,604,223</b>	<b>1,538,812</b>	<b>1,801,530</b>	<b>1,980,061</b>	<b>1,992,582</b>
310	Personal Emoluments	1,420,188	1,425,068	1,366,057	1,539,699	1,718,230	1,730,751
313	Salaried Allowances	48,300	46,390	42,000	55,200	55,200	55,200
314	Non Salaried Allowances	55,262	71,899	56,971	114,445	114,445	114,445
318	Local Travel & Subsistence Allowance	10,611	853	14,148	14,148	14,148	14,148
332	Supplies & Materials	41,369	35,017	37,172	49,915	49,915	49,915
336	Operating & Maintenance Services	14,952	14,890	16,464	12,103	12,103	12,103
452	Other Machinery and Equipment	12,474	10,106	6,000	16,020	16,020	16,020
		<b>1,603,156</b>	<b>1,604,223</b>	<b>1,538,812</b>	<b>1,801,530</b>	<b>1,980,061</b>	<b>1,992,582</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

D27 - Ministry of National Security and Legal Affairs  
Police Department

Programme Code	D27 X300 X35
Programme Description	Immigration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - Ministry of National Security and Legal Affairs	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	994,221	959,531	1,025,607	1,096,807	1,132,283	1,136,025
310	Personal Emoluments	840,106	815,766	858,673	929,924	965,400	969,142
313	Salaried Allowances	84,600	80,416	84,600	84,600	84,600	84,600
314	Non Salaried Allowances	44,122	46,086	58,486	58,483	58,483	58,483
318	Local Travel & Subsistence Allowance	4,716	-	6,288	6,288	6,288	6,288
332	Supplies & Materials	13,557	10,342	9,720	10,152	10,152	10,152
336	Operating & Maintenance Services	7,120	6,921	7,840	7,360	7,360	7,360
		994,221	959,531	1,025,607	1,096,807	1,132,283	1,136,025

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			



## D27 - Ministry of National Security and Legal Affairs Police Department

<b>Programme Code</b>	<b>D27 X300 X36</b>
<b>Programme Description</b>	<b>Drug Unit</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D27 - Ministry of National Security and Legal Affairs</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>1,187,686</b>	<b>1,144,635</b>	<b>1,118,192</b>	<b>1,299,206</b>	<b>1,301,080</b>	<b>1,302,631</b>
310	Personal Emoluments	858,252	835,380	798,325	883,637	885,211	886,762
313	Salaried Allowances	103,000	100,922	108,000	119,000	119,000	119,000
314	Non Salaried Allowances	92,429	91,156	93,287	196,287	196,587	196,587
318	Local Travel & Subsistence Allowance	4,716	10,078	6,288	6,288	6,288	6,288
332	Supplies & Materials	40,822	26,376	44,800	45,496	45,496	45,496
336	Operating & Maintenance Services	14,596	14,051	16,072	15,088	15,088	15,088
338	Rental of Assets	1,200	1,000	1,200	1,152	1,152	1,152
352	Sundry Expenses	67,680	65,111	45,900	25,850	25,850	25,850
452	Other Machinery and Equipment	4,991	561	4,320	6,408	6,408	6,408
		<b>1,187,686</b>	<b>1,144,635</b>	<b>1,118,192</b>	<b>1,299,206</b>	<b>1,301,080</b>	<b>1,302,631</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D27 - Ministry of National Security and Legal Affairs Police Department

<b>Programme Code</b>	<b>D27 X300 X37</b>
<b>Programme Description</b>	<b>Marine Unit</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - Ministry of National Security and Legal Affairs	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>1,617,648</b>	<b>1,586,518</b>	<b>1,761,338</b>	<b>1,676,947</b>	<b>1,692,286</b>	<b>1,692,501</b>
310	Personal Emoluments	1,051,006	1,073,007	1,087,416	1,016,215	1,031,554	1,031,769
313	Salaried Allowances	140,000	124,667	130,000	108,000	108,000	108,000
314	Non Salaried Allowances	50,064	48,549	134,086	135,823	135,823	135,823
318	Local Travel & Subsistence Allowance	4,716	-	6,288	6,288	6,288	6,288
332	Supplies & Materials	210,613	183,668	245,520	256,432	256,432	256,432
336	Operating & Maintenance Services	31,542	30,999	30,028	28,189	28,189	28,189
338	Rental of Assets	2,000	-	2,000	-	-	-
342	Insurance	125,628	125,628	126,000	126,000	126,000	126,000
452	Other Machinery and Equipment	2,079	-	-	-	-	-
		<b>1,617,648</b>	<b>1,586,518</b>	<b>1,761,338</b>	<b>1,676,947</b>	<b>1,692,286</b>	<b>1,692,501</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D27 - Ministry of National Security and Legal Affairs Police Department

<b>Programme Code</b>	<b>D27 X300 X38</b>
<b>Programme Description</b>	<b>Special Branch</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D27 - Ministry of National Security and Legal Affairs</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>2,796,796</b>	<b>2,808,344</b>	<b>3,182,447</b>	<b>2,721,716</b>	<b>2,859,569</b>	<b>2,871,383</b>
310	Personal Emoluments	2,253,841	2,266,865	2,554,467	2,131,739	2,280,392	2,292,205
313	Salaried Allowances	284,400	274,257	284,400	284,400	284,400	284,400
314	Non Salaried Allowances	199,822	223,244	248,342	230,091	219,291	219,292
318	Local Travel & Subsistence Allowance	7,293	7,442	26,724	16,724	16,724	16,724
332	Supplies & Materials	30,992	21,089	35,802	37,394	37,394	37,394
336	Operating & Maintenance Services	7,476	6,952	8,232	7,728	7,728	7,728
352	Sundry Expenses	12,972	8,495	24,480	13,640	13,640	13,640
		<b>2,796,796</b>	<b>2,808,344</b>	<b>3,182,447</b>	<b>2,721,716</b>	<b>2,859,569</b>	<b>2,871,383</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

D27 - Ministry of National Security and Legal Affairs  
Police Department

Programme Code	D27 X300 X39
Programme Description	Tourism Branch

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - Ministry of National Security and Legal Affairs	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>424,616</b>	<b>389,511</b>	<b>418,233</b>	<b>456,008</b>	<b>516,399</b>	<b>522,001</b>
310	Personal Emoluments	357,087	336,078	355,282	336,286	396,677	402,279
313	Salaried Allowances	2,400	7,800	-	-	-	-
314	Non Salaried Allowances	24,043	26,686	23,786	75,023	75,023	75,023
318	Local Travel & Subsistence Allowance	4,716	-	6,288	6,288	6,288	6,288
332	Supplies & Materials	13,798	9,813	17,555	22,758	22,758	22,758
336	Operating & Maintenance Services	5,696	5,175	6,272	5,888	5,888	5,888
352	Sundry Expenses	7,520	-	4,250	2,200	2,200	2,200
452	Other Machinery and Equipment	9,356	3,959	4,800	7,565	7,565	7,565
		<b>424,616</b>	<b>389,511</b>	<b>418,233</b>	<b>456,008</b>	<b>516,399</b>	<b>522,001</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## D27 - Ministry of National Security and Legal Affairs Police Department

<b>Programme Code</b>	<b>D27 X300 X3A</b>
<b>Programme Description</b>	<b>Southern Branch</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D27 - Ministry of National Security and Legal Affairs</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>8,545,228</b>	<b>8,508,805</b>	<b>8,245,204</b>	<b>8,652,625</b>	<b>8,637,694</b>	<b>8,683,536</b>
310	Personal Emoluments	6,899,067	6,881,220	6,564,556	6,758,488	6,743,557	6,789,399
312	Wages (Casual Labour)	-	40,785	39,256	39,256	39,256	39,256
313	Salaried Allowances	292,000	231,265	312,000	279,000	279,000	279,000
314	Non Salaried Allowances	438,799	469,291	489,170	804,804	804,804	804,804
318	Local Travel & Subsistence Allowance	17,413	14,959	60,944	57,521	57,521	57,521
332	Supplies & Materials	200,799	180,738	217,890	227,574	227,574	227,574
336	Operating & Maintenance Services	140,264	140,078	154,448	144,992	144,992	144,992
338	Rental of Assets	270,000	264,000	284,000	272,640	272,640	272,640
352	Sundry Expenses	265,056	264,887	104,040	55,000	55,000	55,000
452	Other Machinery and Equipment	21,830	21,582	18,900	13,350	13,350	13,350
		<b>8,545,228</b>	<b>8,508,805</b>	<b>8,245,204</b>	<b>8,652,625</b>	<b>8,637,694</b>	<b>8,683,536</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				



## D27 - Ministry of National Security and Legal Affairs Police Department

<b>Programme Code</b>	<b>D27 X300 X3B</b>
<b>Programme Description</b>	<b>Northern Branch</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - Ministry of National Security and Legal Affairs	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>3,994,956</b>	<b>3,923,100</b>	<b>3,867,703</b>	<b>4,022,502</b>	<b>4,085,889</b>	<b>4,985,743</b>
310	Personal Emoluments	3,226,226	3,184,121	3,054,527	2,954,091	3,017,403	3,040,125
312	Wages (Casual Labour)	32,220	25,405	29,972	32,295	32,370	32,370
313	Salaried Allowances	166,000	172,824	174,000	171,800	171,800	171,800
314	Non Salaried Allowances	175,182	228,671	200,657	419,868	419,868	419,868
318	Local Travel & Subsistence Allowance	23,243	15,350	30,990	30,990	30,990	30,990
332	Supplies & Materials	131,109	121,167	167,967	175,433	175,433	1,052,565
336	Operating & Maintenance Services	112,140	111,586	108,290	115,920	115,920	115,920
338	Rental of Assets	91,600	42,600	64,000	90,240	90,240	90,240
352	Sundry Expenses	26,320	21,376	23,800	15,400	15,400	15,400
452	Other Machinery and Equipment	10,916	-	13,500	16,465	16,465	16,465
		<b>3,994,956</b>	<b>3,923,100</b>	<b>3,867,703</b>	<b>4,022,502</b>	<b>4,085,889</b>	<b>4,985,743</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D27 - Ministry of National Security and Legal Affairs

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D27 - Ministry of National Security and Legal Affairs	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
	<b>PROGRAMME SUMMARY</b>								
X100	Policy Formulation and Administration	400,000	-	-	-	-	590,553	-	3,474,902
X300	Police Services	1,000,326	-	-	498,726	-	163,587	745,705	292,265
X500	Fire Prevention	843,372	-	-	1,302,696	-	732,880	1,044,615	-
X600	Prison Services	561,248	-	-	400,000	-	-	300,335	660,913
X700	Disaster Management	36,252	-	-	-	-	44,846	7,688	-
		2,841,198	-	-	2,201,422	-	1,531,865	2,098,343	4,428,080

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D27 - Ministry of National Security and Legal Affairs	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
	<b>Summary</b>								
332	Supplies and Materials	200,000	-	-	-	-	195,156	-	-
419	Other buildings	2,091,198	-	-	898,726	-	603,829	1,053,728	4,210,673
450	Vehicles	550,000	-	-	1,302,696	-	732,880	1,044,615	-
452	Other Machinery and Equipment	-	-	-	-	-	-	-	217,408
		2,841,198	-	-	2,201,422	-	1,531,865	2,098,343	4,428,080

## D27 - Ministry of National Security and Legal Affairs

PROGRAMME HEAD		PROGRAMME								
X600		Prison Services								
		FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D27 - Ministry of National Security and Legal Affairs	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023	
D27 X600 X60 419	Secondary Security Fence at Prison (Buffer Zone)	561,248	-	-	400,000	-	-	300,335	660,913	
	C1803 115 304									
	Other buildings	561,248	-	-	400,000	-	-	300,335	660,913	
		561,248	-	-	400,000	-	-	300,335	660,913	

PROGRAMME HEAD	PROGRAMME								
X300	Police Services								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D27 - Ministry of National Security and Legal Affairs	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D27 X300 X31 419	Renovation of Castle Bruce Police Station	289,759	-	-	188,790	-	26,878	93,870	292,265
	C1905 115 304								
	Other buildings	289,759	-	-	188,790	-	26,878	93,870	292,265
		289,759	-	-	188,790	-	26,878	93,870	292,265

PROGRAMME HEAD	PROGRAMME									
X700	Disaster Management									
	FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D27 - Ministry of National Security and Legal Affairs	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023	
D27 X700 X70 419	Warehouse/ Emergency Operation Centre at Castle Bruce	36,252	-	-	-	-	44,846	7,688	-	
	C2101 115 304									
	Other buildings	36,252	-	-	-	-	44,846	7,688	-	
		36,252	-	-	-	-	44,846	7,688	-	



## D27 - Ministry of National Security and Legal Affairs

PROGRAMME HEAD	PROGRAMME								
X100	Policy Formulation and Administration								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D27 - Ministry of National Security and Legal Affairs	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D27 X100 X10 419	Relocation of Civil Registry and High Court	200,000	-	-	-	-	395,397	-	3,257,495
	C2102 115 303								
	Other buildings	200,000	-	-	-	-	395,397	-	3,257,495
		200,000	-	-	-	-	395,397	-	3,257,495
PROGRAMME HEAD	PROGRAMME								
X300	Police Services								
	FINANCIAL REQUIREMENTS								
STANDARD	D27 - Ministry of National Security and Legal Affairs	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D27 X300 X31 419	Rehabilitation of St Joseph Police Station	710,567	-	-	309,936	-	136,708	651,835	-
	C2203 115 304								
	Other buildings	710,567	-	-	309,936	-	136,708	651,835	-
		710,567	-	-	309,936	-	136,708	651,835	-
PROGRAMME HEAD	PROGRAMME								
X500	Fire Prevention								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D27 - Ministry of National Security and Legal Affairs	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D27 X500 X50 450	Procurement of Fire Appliances (Trucks)	150,000	-	-	1,175,000	-	732,880	743,431	-
	P2301 115 304								
	Vehicles	150,000	-	-	1,175,000	-	732,880	743,431	-
		150,000	-	-	1,175,000	-	732,880	743,431	-

## D27 - Ministry of National Security and Legal Affairs

COMMONWEALTH OF DOMINICA

98

ESTIMATES 2025/2026

PROGRAMME HEAD	PROGRAMME
X500	Fire Prevention
	FINANCIAL REQUIREMENTS
STANDARD OBJECT CODE	D27 - Ministry of National Security and Legal Affairs
	Procurement of Ambulances
D27 X500 X50 450	P2302 115 304
	Vehicles

PROGRAMME HEAD	PROGRAMME								
X100	Policy Formulation and Administration								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D27 - Ministry of National Security and Legal Affairs	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D27 X100 X10 332	Modernization of Certificate of Titles at P2305 115 305	200,000	-	-	-	-	195,156	-	-
	Supplies and Materials	200,000	-	-	-	-	195,156	-	-
		200,000	-	-	-	-	-	195,156	-

PROGRAMME HEAD	PROGRAMME								
X500	Fire Prevention								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D27 - Ministry of National Security and Legal Affairs	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D27 X500 X51 419	Repairs to Fire Stations	293,372	-	-	-	-	-	-	-
	C2403 115 304		-	-	-	-	-	-	-
	Other buildings	293,372	-	-	-	-	-	-	-
		293,372	-	-	-	-	-	-	-



## **D28 – Elections**

### **OUR ROLE AND GOALS**

#### **RESPONSIBILITY**

The Electoral Office has responsibility for registration of electors and conducting Parliamentary and Local Government Elections.

#### **MISSION**

To maintain an accurate register of electors, facilitate the efficient conduct of free and fair elections, 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 Office, 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 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
V100	<b>PROGRAMME SUMMARY</b>						
	Policy Formulation and Administration	1,853,177	1,316,603	1,877,634	2,125,457	2,041,627	2,097,063
	Sub Total	1,696,883	1,160,309	1,721,340	1,969,163	1,885,333	1,940,769
	<b>Provided By Law:</b>						
	Policy Formulation and Administration	156,294	156,294	156,294	156,294	156,294	156,294
		1,853,177	1,316,603	1,877,634	2,125,457	2,041,627	2,097,063

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D28 - Elections	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>S.O.C. Summary</b>						
310	Personal Emoluments	516,438	490,975	496,994	518,258	508,558	503,708
313	Salaried Allowances	11,705	4,316	3,278	3,278	3,278	3,278
314	Non Salaried Allowances	28,598	26,307	33,608	39,258	39,258	39,258
318	Local Travel & Subsistence Allowance	55,174	12,296	20,000	20,232	20,232	20,232
319	International Travel & Subsistence Allowance	167,395	16,904	276,554	276,325	276,325	276,325
327	Training	777	-	2,800	3,150	3,150	3,150
332	Supplies & Materials	42,813	14,505	39,012	172,772	112,612	111,627
334	Communications Expenses	400	-	400	5,000	5,000	5,000
336	Operating & Maintenance Services	98,828	23,300	67,876	165,365	165,365	165,365
338	Rental of Assets	5,900	2,070	5,900	5,664	5,664	5,664
340	Professional and Consultancy Services	415,347	417,492	305,653	285,000	285,000	285,000
342	Insurance	64,960	58,676	66,045	66,045	66,045	129,450
350	Claims against Government	20,000	-	-	-	-	-
352	Sundry Expenses	268,548	93,468	403,220	408,816	394,846	392,712
	Sub Total	1,696,883	1,160,309	1,721,340	1,969,163	1,885,333	1,940,769
	<b>Provided By Law:</b>						
	Policy Formulation and Administration	156,294	156,294	156,294	156,294	156,294	156,294
		1,853,177	1,316,603	1,877,634	2,125,457	2,041,627	2,097,063

**D28 - Elections**

<b>Programme Code</b>	<b>D28 V100 V10</b>
<b>Programme Description</b>	<b>Policy Formulation and Administration</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D28 - Elections	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>1,853,177</b>	<b>1,316,603</b>	<b>1,877,634</b>	<b>2,125,457</b>	<b>2,041,627</b>	<b>2,097,063</b>
310	Personal Emoluments	516,438	490,975	496,994	518,258	508,558	503,708
313	Salaried Allowances	11,705	4,316	3,278	3,278	3,278	3,278
314	Non Salaried Allowances	28,598	26,307	33,608	39,258	39,258	39,258
318	Local Travel & Subsistence Allowance	55,174	12,296	20,000	20,232	20,232	20,232
319	International Travel & Subsistence Allowance	167,395	16,904	276,554	276,325	276,325	276,325
327	Training	777	-	2,800	3,150	3,150	3,150
332	Supplies & Materials	42,813	14,505	39,012	172,772	112,612	111,627
334	Communications Expenses	400	-	400	5,000	5,000	5,000
336	Operating & Maintenance Services	98,828	23,300	67,876	165,365	165,365	165,365
338	Rental of Assets	5,900	2,070	5,900	5,664	5,664	5,664
340	Professional and Consultancy Services	415,347	417,492	305,653	285,000	285,000	285,000
342	Insurance	64,960	58,676	66,045	66,045	66,045	129,450
350	Claims against Government	20,000	-	-	-	-	-
352	Sundry Expenses	268,548	93,468	403,220	408,816	394,846	392,712
	Sub Total	1,696,883	1,160,309	1,721,340	1,969,163	1,885,333	1,940,769
	Provided by law	156,294	156,294	156,294	156,294	156,294	156,294
		<b>1,853,177</b>	<b>1,316,603</b>	<b>1,877,634</b>	<b>2,125,457</b>	<b>2,041,627</b>	<b>2,097,063</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D28 - Elections

FINANCIAL REQUIREMENTS		Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
PROGRAMME HEAD	D28 - Elections								
V100	PROGRAMME SUMMARY Policy Formulation and Administration	500,000	3,324,000	-	1,000,000	-	193,268	-	-
		500,000	3,324,000	-	1,000,000	-	193,268	-	-

FINANCIAL REQUIREMENTS		Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
STANDARD OBJECT CODE	D28 - Elections Summary								
310	Salaries	-	1,417,000	-	300,000	-	-	-	-
318	Local Travel	-	24,000	-	12,000	-	-	-	-
332	Supplies and Materials	300,000	1,614,650	-	600,000	-	41,187	-	-
334	Communication Expenses	-	218,350	-	38,000	-	18,488	-	-
338	Rental of Assets	-	50,000	-	50,000	-	-	-	-
419	Other buildings	200,000	-	-	-	-	-	-	-
452	Other Machinery and Equipment	-	-	-	-	-	133,593	-	-
		500,000	3,324,000	-	1,000,000	-	193,268	-	-

## D28 - Elections

PROGRAMME HEAD	PROGRAMME								
V100	Policy Formulation and Administration								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D28 - Elections	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D28 V100 V10	Electoral Reform	300,000	3,324,000	-	1,000,000	-	193,268	-	-
310	P2103 115 305 Salaries	-	1,417,000	-	300,000	-	-	-	-
318	Local Travel	-	24,000	-	12,000	-	-	-	-
332	Supplies and Materials	300,000	1,614,650	-	600,000	-	41,187	-	-
334	Communication Expenses	-	218,350	-	38,000	-	18,488	-	-
338	Rental of Assets	-	50,000	-	50,000	-	-	-	-
452	Other Machinery and Equipment	-	-	-	-	-	133,593	-	-
		300,000	3,324,000	-	1,000,000	-	193,268	-	-

PROGRAMME HEAD	PROGRAMME								
V100	Policy Formulation and Administration								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D28 - Elections	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D28 V100 V10	Renovation of Commission's Building	200,000	-	-	-	-	-	-	-
419	C2306 115 303 Other buildings	200,000	-	-	-	-	-	-	-
		200,000	-	-	-	-	-	-	-





## D30 - Office of the Prime Minister

### Overview

The Office of the Prime Minister (OPM) provides guidance on matters of national importance and leads the planning and implementation of policies for the development and progress of Dominica. The OPM establishes the Government of Dominica's overall growth strategy and sets national priorities.

The OPM advocates a *National Reset*, which prioritizes people centered, inclusive policy and decision-making, giving priority to increasing citizen engagement, improving communication and fostering greater transparency and accountability. The Office is focused on building resilience; enhancing communities; strengthening the Dominican society and bolstering the economy against external and environmental shocks.

The Office of the Prime Minister promotes six results areas for the creation of a climate-resilient Dominica, namely:

The building of Strong Communities;

A Robust Economy;

Well-planned and Durable Infrastructure;

Enhanced Collective Consciousness;

Strengthened Institutional Systems; and

Protected and Sustainably Leveraged Natural and Other Unique Assets.

The Office of the Prime Minister is spearheading a number of major national projects aimed at developing stronger communities and families as well as resilient homes and public infrastructure; and promoting wealth creation and financial resilience among citizens. Among major initiatives, the Future Housing Programme offers quality homes to young professionals seeking to achieve economic independence; the Cable Car Project in the Roseau Valley, ongoing Hotel Development such as Tranquility Resorts (Hilton), Anachi Resort and Spa (Marriott) and the construction of a Marina in Portsmouth are projected to spur long-term growth in the tourism sector; and the construction of the International Airport in Wesley will improve air access and contribute to sustainable economic development.

### Vision Statement

The OPM aims to advance government policies, programmes and projects that meet the socio-economic development needs of the Commonwealth of Dominica.

### Mission Statement

To drive sustainable national growth and development; and to play a leading role in steering and coordinating actions for the effective execution of the national development strategy captured in Agenda 2030.

### **Role and Core Values of the OPM**

The OPM is characterized by a fast-paced, engaging and dynamic office culture. It cultivates a sense of pride among unit staff who contribute to the accomplishment of outcomes for sustainable national development. The primary role of the OPM is to support the Prime Minister in fulfilling his constitutional functions as the lead in the conduct of Government business.

The overarching goal of the Office of the Prime Minister is to improve service delivery by embracing the following core values:

- Respect for democracy
- Impartiality
- Non-partisanship
- Loyalty
- Integrity
- Confidentiality
- Professionalism
- Accountability
- Collective Consciousness

### **Responsibilities**

The Prime Minister has constitutional responsibilities, which make his office accountable to the citizens of Dominica and the Parliament. These specific functions include:

- Coordination and supervision of the execution of Government functions including portfolio responsibilities assigned to ministries.
- Overall Governance and Policy Formulation.
- Policy Development related to specific portfolios assigned to the Prime Minister.
- Monitoring and evaluation of portfolio policies.
- Appointment of Senior Public Officers and Commissioners.
- Other specific duties under the laws of Dominica.

### **Priority Areas**

The primary areas for the Office include:

- Supporting the implementation of Government policies, plans, programmes and projects, in particular the major projects under the Public Sector Investment Programme (PSIP).
- Strengthening capacity for mitigation, preparedness and response to natural and human-induced disasters;
- Supporting and monitoring the implementation of Government's socio-economic development action programmes and projects;
- Strengthening all internal, strategic functions that support the OPM.

**D30 - Office of the Prime Minister**

FINANCIAL REQUIREMENTS							
HEAD	D30 - Office of the Prime Minister	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
<b>PROGRAMME SUMMARY</b>							
M100	Policy Formulation and Administration	10,084,052	5,448,732	10,389,135	10,324,165	10,374,254	10,374,254
		<b>10,084,052</b>	<b>5,448,732</b>	<b>10,389,135</b>	<b>10,324,165</b>	<b>10,374,254</b>	<b>10,374,254</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D30 - Office of the Prime Minister	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
<b>S.O.C. Summary</b>							
310	Personal Emoluments	697,710	773,785	784,496	833,500	833,500	833,500
312	Wages (Casual Labour)	176,714	139,635	176,714	176,714	176,714	176,714
313	Salaried Allowances	47,270	34,515	47,270	48,149	48,149	48,149
314	Non Salaried Allowances	107,650	67,513	107,650	107,650	107,650	107,650
318	Local Travel & Subsistence Allowance	29,406	33,705	29,406	29,406	29,406	29,406
319	International Travel & Subsistence Allowance	791,579	571,587	530,500	530,500	530,500	530,500
325	Hosting & Entertainment	33,565	-	26,180	26,180	26,180	26,180
327	Training	583	-	327	207	207	207
332	Supplies & Materials	224,220	156,888	199,575	191,274	191,274	191,274
334	Communications Expenses	34,580	15,084	25,950	25,950	25,950	25,950
336	Operating & Maintenance Services	145,391	141,610	422,406	390,309	390,309	390,309
338	Rental of Assets	431,200	397,750	431,200	413,952	413,952	413,952
340	Professional and Consultancy Services	1,323,406	1,493,706	1,221,081	1,120,363	1,120,363	1,120,363
342	Insurance	107,644	62,279	107,644	107,644	107,644	107,644
344	Grants & Contributions	5,790,000	1,513,635	6,000,000	6,000,000	6,000,000	6,000,000
346	Subsidies (Social Assistance)	60,815	-	60,815	60,815	60,815	60,815
352	Sundry Expenses	73,742	29,710	62,682	34,613	34,613	34,613
450	Purchase of Machinery (Including Vehicles & Equipment)	-	-	132,000	200,000	250,000	250,000
452	Other Machinery and Equipment	8,577	17,330	23,239	26,939	27,028	27,028
		<b>10,084,052</b>	<b>5,448,732</b>	<b>10,389,135</b>	<b>10,324,165</b>	<b>10,374,254</b>	<b>10,374,254</b>

## D30 - Office of the Prime Minister

<b>Programme Code</b>	<b>D30 M100 M11</b>
<b>Programme Description</b>	<b>General Activities</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D30 - Office of the Prime Minister	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>3,629,445</b>	<b>3,372,321</b>	<b>3,731,782</b>	<b>3,677,679</b>	<b>3,727,679</b>	<b>3,727,679</b>
310	Personal Emoluments	697,710	768,692	784,496	823,248	823,248	823,248
313	Salaried Allowances	47,270	34,515	47,270	48,149	48,149	48,149
314	Non Salaried Allowances	107,650	67,513	107,650	107,650	107,650	107,650
318	Local Travel & Subsistence Allowance	29,406	33,705	29,406	29,406	29,406	29,406
319	International Travel & Subsistence Allowance	791,579	571,587	530,500	530,500	530,500	530,500
325	Hosting & Entertainment	33,565	-	26,180	26,180	26,180	26,180
327	Training	583	-	327	207	207	207
332	Supplies & Materials	211,878	148,543	188,219	180,161	180,161	180,161
334	Communications Expenses	34,580	15,084	25,950	25,950	25,950	25,950
336	Operating & Maintenance Services	132,397	129,439	409,670	378,002	378,002	378,002
338	Rental of Assets	47,200	45,750	47,200	45,312	45,312	45,312
340	Professional and Consultancy Services	1,272,214	1,452,274	1,172,443	1,074,393	1,074,393	1,074,393
342	Insurance	91,114	62,279	91,114	91,114	91,114	91,114
346	Subsidies (Social Assistance)	60,815	-	60,815	60,815	60,815	60,815
352	Sundry Expenses	70,237	29,710	59,702	32,562	32,562	32,562
450	Purchase of Machinery (Including Vehicles & Equipment)	-	-	132,000	200,000	250,000	250,000
452	Other Machinery and Equipment	1,247	13,230	18,840	24,030	24,030	24,030
		<b>3,629,445</b>	<b>3,372,321</b>	<b>3,731,782</b>	<b>3,677,679</b>	<b>3,727,679</b>	<b>3,727,679</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				



D30 - Office of the Prime Minister

Programme Code	D30 M100 M16
Programme Description	Rapid Response Social Recovery Agency

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D30 - Office of the Prime Minister	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>4,791,880</b>	<b>513,635</b>	<b>5,001,598</b>	<b>5,001,100</b>	<b>5,001,100</b>	<b>5,001,100</b>
344	Grants & Contributions	4,790,000	513,635	5,000,000	5,000,000	5,000,000	5,000,000
352	Sundry Expenses	1,880	-	1,598	1,100	1,100	1,100
		<b>4,791,880</b>	<b>513,635</b>	<b>5,001,598</b>	<b>5,001,100</b>	<b>5,001,100</b>	<b>5,001,100</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
Total Staff				

## D30 - Office of the Prime Minister

<b>Programme Code</b>	<b>D30 M100 M17</b>
<b>Programme Description</b>	<b>Prime Minister's Official Residence</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D30 - Office of the Prime Minister	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>662,727</b>	<b>562,776</b>	<b>655,755</b>	<b>645,386</b>	<b>645,475</b>	<b>645,475</b>
310	Personal Emoluments	-	5,093	-	10,252	10,252	10,252
312	Wages (Casual Labour)	176,714	139,635	176,714	176,714	176,714	176,714
332	Supplies & Materials	12,342	8,345	11,356	11,113	11,113	11,113
336	Operating & Maintenance Services	12,994	12,171	12,736	12,307	12,307	12,307
338	Rental of Assets	384,000	352,000	384,000	368,640	368,640	368,640
340	Professional and Consultancy Services	51,192	41,432	48,638	45,970	45,970	45,970
342	Insurance	16,530	-	16,530	16,530	16,530	16,530
352	Sundry Expenses	1,625	-	1,382	951	951	951
452	Other Machinery and Equipment	7,330	4,100	4,399	2,909	2,998	2,998
		<b>662,727</b>	<b>562,776</b>	<b>655,755</b>	<b>645,386</b>	<b>645,475</b>	<b>645,475</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

D30 - Office of the Prime Minister

Programme Code	D30 M100 M18
Programme Description	Invest Dominica

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D30 - Office of the Prime Minister	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
344	Expenditure	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Grants & Contributions	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
Total Staff				

## D30 - Office of the Prime Minister

FINANCIAL REQUIREMENTS		Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
PROGRAMME HEAD	D30 - Office of the Prime Minister								
M100	PROGRAMME SUMMARY								
	Policy Formulation and Administration	357,000,000	-	-	453,677,836	149,812,142	345,090,000	260,334,989	293,150,164
		357,000,000	-	-	453,677,836	149,812,142	345,090,000	260,334,989	293,150,164

FINANCIAL REQUIREMENTS		Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
PROGRAMME HEAD	D30 - Office of the Prime Minister								
	Summary								
310	Salaries	2,943,552	-	-	2,943,552	2,943,552	428,000	1,658,233	2,053,318
312	Wages (Casual Labour)	206,049	-	-	206,049	206,049	-	-	-
318	Local Travel	82,500	-	-	36,960	36,960	-	33,600	33,600
319	International Travel	57,510	-	-	57,510	57,510	-	57,510	57,510
325	Hosting and Entertainment	60,000	-	-	60,000	60,000	-	60,000	110,000
327	Training	60,000	-	-	60,000	60,000	-	60,000	560,000
330	Utilities	14,400	-	-	14,400	14,400	-	14,400	38,400
332	Supplies and Materials	63,000	-	-	63,000	63,000	-	63,000	135,837
334	Communication Expenses	18,000	-	-	18,000	18,000	-	-	18,000
338	Rental of Assets	10,000	-	-	10,000	10,000	-	393,351	443,951
340	Professional and Consultancy Services	5,455,600	-	-	3,405,600	3,655,600	2,335,152	31,279,295	129,790,148
342	Insurance	119,000	-	-	114,000	114,000	-	119,000	124,000
344	Grants and Contributions	-	-	-	-	-	-	-	1,000,000
346	Subsidies	500,000	-	-	-	-	-	-	721,832
352	Sundry Expenses	499,000	-	-	623,890	623,890	75,000	489,852	2,151,940
411	Residential Buildings	1,000,000	-	-	11,410,000	-	104,296	5,677,522	41,845,822
419	Other buildings	24,750,000	-	-	160,500,000	110,500,000	-	-	-
421	Roads, Highways and Streets	50,000,000	-	-	75,000,000	19,812,142	-	-	-
429	Other non-movable structures	270,911,389	-	-	199,154,875	11,637,039	342,147,552	220,429,225	111,665,669
480	Land (Non Produced assets)	250,000	-	-	-	-	-	-	2,400,137
		357,000,000	-	-	453,677,836	149,812,142	345,090,000	260,334,989	293,150,164

## D30 - Office of the Prime Minister

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D30 - Office of the Prime Minister	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
M100	PROGRAMME SUMMARY								
	Policy Formulation and Administration	357,000,000	-	-	453,677,836	149,812,142	345,090,000	260,334,989	293,150,164
		357,000,000	-	-	453,677,836	149,812,142	345,090,000	260,334,989	293,150,164

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D30 - Office of the Prime Minister	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
	Summary								
310	Salaries	2,943,552	-	-	2,943,552	2,943,552	428,000	1,658,233	2,053,318
312	Wages (Casual Labour)	206,049	-	-	206,049	206,049	-	-	-
318	Local Travel	82,500	-	-	36,960	36,960	-	33,600	33,600
319	International Travel	57,510	-	-	57,510	57,510	-	57,510	57,510
325	Hosting and Entertainment	60,000	-	-	60,000	60,000	-	60,000	110,000
327	Training	60,000	-	-	60,000	60,000	-	60,000	560,000
330	Utilities	14,400	-	-	14,400	14,400	-	14,400	38,400
332	Supplies and Materials	63,000	-	-	63,000	63,000	-	63,000	135,837
334	Communication Expenses	18,000	-	-	18,000	18,000	-	-	18,000
338	Rental of Assets	10,000	-	-	10,000	10,000	-	393,351	443,951
340	Professional and Consultancy Services	5,455,600	-	-	3,405,600	3,655,600	2,335,152	31,279,295	129,790,148
342	Insurance	119,000	-	-	114,000	114,000	-	119,000	124,000
344	Grants and Contributions	-	-	-	-	-	-	-	1,000,000
346	Subsidies	500,000	-	-	-	-	-	-	721,832
352	Sundry Expenses	499,000	-	-	623,890	623,890	75,000	489,852	2,151,940
411	Residential Buildings	1,000,000	-	-	11,410,000	-	104,296	5,677,522	41,845,822
419	Other buildings	24,750,000	-	-	160,500,000	110,500,000	-	-	-
421	Roads, Highways and Streets	50,000,000	-	-	75,000,000	19,812,142	-	-	-
429	Other non-movable structures	270,911,389	-	-	199,154,875	11,637,039	342,147,552	220,429,225	111,665,669
480	Land (Non Produced assets)	250,000	-	-	-	-	-	-	2,400,137
		357,000,000	-	-	453,677,836	149,812,142	345,090,000	260,334,989	293,150,164



## D30 - Office of the Prime Minister

PROGRAMME HEAD	PROGRAMME										
M100	Policy Formulation and Administration										
	FINANCIAL REQUIREMENTS										
PROGRAMME HEAD	D30 - Office of the Prime Minister	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023		
D30 M100 M11	Future Housing Development Program	2,000,000	-	-	2,000,000	20,000,000	-	-	-		
340	C2207 115 404 Professional and Consultancy Services	250,000	-	-	250,000	500,000	-	-	-		
419	Other buildings	1,500,000	-	-	1,750,000	19,500,000	-	-	-		
480	Land (Non Produced assets)	250,000	-	-	-	-	-	-	-		
		2,000,000	-	-	2,000,000	20,000,000	-	-	-		

PROGRAMME HEAD	PROGRAMME										
M100	Policy Formulation and Administration										
	FINANCIAL REQUIREMENTS										
PROGRAMME HEAD	D30 - Office of the Prime Minister	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023		
D30 M100 M11	Marina Development	43,500,000	-	-	113,910,000	-	45,090,000	-	-		
411	C2311 115 104 Residential Buildings	-	-	-	8,910,000	-	-	-	-		
419	Other buildings	-	-	-	55,750,000	-	-	-	-		
429	Other non-movable structures	43,500,000	-	-	49,250,000	-	45,090,000	-	-		
		43,500,000	-	-	113,910,000	-	45,090,000	-	-		





## **D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security**

### **Overview**

The Ministry of Finance acts as the central agency responsible for overseeing the management and control of Government finances to ensure the appropriate use of public funds, which will foster sustained economic growth. The work of the Ministry of Finance is pursued partly through its oversight responsibility for resource allocation in the capital and recurrent budgets as implemented in the respective line Ministries.

### **Mission**

To provide efficient and effective financial and economic management for sustainable national development.

### **Vision**

To operate a financial system based on international best practices through prudent macro-economic and fiscal policies built on proper resource allocation, prudent expenditure management, the achievement of a primary surplus, savings, investments, and a stable financial sector.

### **Core Values**

The Ministry of Finance has been predominantly known for resource mobilization and expenditure management within the Public Service. This stems from staff that is committed to functioning with integrity, possess the required expertise and problem-solving skills as it provides services to clients through the effective use of resources. These values guide the actions of the staff of the Ministry. The Ministry is therefore committed to: -

- Financial credibility
- Prudence and frugality
- Integrity
- Accountability
- Knowledge
- Productivity
- Excellence
- Rule of law
- Resilience

### **Key Results Areas**

- KRA#1** Public Expenditure Management & Financial Accountability
- KRA#2** Macroeconomic Policy, Development Planning, and Reporting
- KRA#3** Economic Growth, Resilience and Sustainable Development
- KRA#4** Economic and Social Planning and Research
- KRA#5** Revenue Collection
- KRA#6** Organizational & Managerial Effectiveness of the Ministry of Finance

- KRA#7** Ensure compliance with Public Procurement Act, Regulations and other documentation
- KRA#8** Financial Sector Management and Services
- KRA#9** Relations with External Financial Institutions
- KRA#10** Capital Investments, Resource Mobilisation and Management
- KRA#11** Ensure that all buildings meet international safety standards with maintenance procedures and safe for use of personnel utilizing such facilities

**Goals**

- To be most efficient in resource generation, allocation, and utilization;
- To provide very clear, informed and objective leadership on financial management issues;
- To provide annually a fiscal framework within which the budget can be prepared and executed;
- To work towards a current account and a primary surplus on an annual basis;
- To contribute to improving investment planning through the Public Sector Investment Programme;
- To facilitate the optimal implementation of Government's dynamic development policies, strategies and plans in support of resilient and sustainable development;
- To provide the enabling environment for local as well as foreign investments;
- To inform economic and social policymaking and analysis by undertaking rigorous re-search into various socioeconomic challenges, their causes and consequences in Dominica;
- To collect, collate, analyze and disseminate statistical information relevant to national development;
- To create an environment in public procurement that is equitable, open, fair, and transparent and beneficial for the efficient use of resources.

**Divisions within the Ministry**

The Ministry of Finance has a complement of Fourteen (14) Divisions, namely:

- Accountant General's Office;
- Budget Unit (includes Debt, Budget Management);
- Building Maintenance Unit;
- Central Procurement Unit;
- Central Statistical Office;
- Citizenship by Investment Unit;
- Customs & Excise Division;
- Financial Services Unit;
- Inland Revenue Division;
- Macroeconomic and Policy Planning Unit;
- Office of the National Authorizing Office;
- Policy Formulation and Administration;
- Planning Unit (Public Sector Investment Programme Unit and Economic and Social Planning Unit)
- Climate Resilience Unit



## D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security

FINANCIAL REQUIREMENTS							
HEAD	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>PROGRAMME SUMMARY</b>						
F100	Policy Formulation and Administration	9,170,556	8,905,630	10,658,411	12,210,739	12,210,739	12,210,739
F200	Financial Services Unit	105,241,784	105,231,564	88,902,653	77,279,641	77,279,641	77,310,196
F300	Budget, Debt & Fiscal Management	1,442,993	1,411,635	1,382,697	1,322,974	1,322,974	1,315,374
F900	Procurement Unit	245,806	190,722	252,741	249,631	249,631	249,631
FA00	Socio-Economic Planning	534,705	538,461	497,683	493,344	493,344	493,344
	Sub-total	<b>116,635,844</b>	<b>116,278,012</b>	<b>101,694,185</b>	<b>91,556,329</b>	<b>91,556,329</b>	<b>91,579,284</b>
F500	Accountant General Office	48,930,699	48,665,922	50,477,570	55,472,839	51,495,710	52,305,710
F600	Statistics	637,558	640,925	778,491	789,267	846,279	888,579
F700	Customs & Excise	9,207,553	9,319,101	9,026,907	9,131,472	9,166,292	9,278,712
F800	Inland Revenue	6,736,469	6,528,768	7,475,037	7,512,050	7,483,103	7,483,103
	Sub Total	<b>182,148,123</b>	<b>181,432,728</b>	<b>169,452,190</b>	<b>164,461,957</b>	<b>160,547,713</b>	<b>161,535,388</b>
	<b>Provided By Law:</b>						
	Debt Servicing	142,328,070	132,637,204	126,844,789	127,580,364	127,580,364	127,580,364
		<b>324,476,193</b>	<b>314,069,932</b>	<b>296,296,979</b>	<b>292,042,321</b>	<b>288,128,077</b>	<b>289,115,752</b>

## D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
<b>S.O.C. Summary</b>							
310	Personal Emoluments	14,011,744	14,269,112	14,335,194	18,773,712	14,839,906	14,979,101
312	Wages (Casual Labour)	217,788	158,976	198,539	193,554	193,554	193,554
313	Salaried Allowances	607,049	704,224	582,354	682,187	683,869	683,869
314	Non Salaried Allowances	870,563	786,420	907,567	1,046,424	1,046,424	1,046,424
316	Retiring Benefits	46,009,000	45,907,828	46,100,000	47,250,000	47,250,000	48,060,000
318	Local Travel & Subsistence Allowance	82,353	44,456	99,262	95,012	95,012	95,012
319	International Travel & Subsistence Allowance	73,032	52,650	48,032	48,032	48,032	48,032
323	Rewards & Incentives	9,000	-	5,000	5,000	5,000	5,000
325	Hosting & Entertainment	19,200	15,938	2,940	4,200	4,200	4,200
327	Training	16,816	6,700	23,936	18,824	22,604	26,384
332	Supplies & Materials	1,445,711	1,361,102	1,224,538	1,143,134	1,138,234	1,180,534
334	Communications Expenses	5,100	1,941	5,100	5,100	5,100	5,100
336	Operating & Maintenance Services	1,536,600	1,404,803	1,424,477	1,308,332	1,308,332	1,300,732
338	Rental of Assets	334,550	321,960	309,500	292,320	292,320	292,320
340	Professional and Consultancy Services	476,006	426,950	665,620	1,033,620	1,052,620	1,052,620
342	Insurance	6,038,403	6,021,429	7,374,481	8,692,434	8,692,434	8,692,434
344	Grants & Contributions	1,029,234	1,022,520	2,276,818	2,021,949	2,021,949	2,021,949
348	Refunds	4,149,900	3,915,887	5,000,000	5,000,000	5,000,000	5,000,000
350	Claims against Government	-	-	10,000	10,000	10,000	10,000
352	Sundry Expenses	90,408	42,078	73,202	38,778	38,778	38,778
354	Citizenship by Investment Programme	103,738,581	103,737,052	87,232,786	75,232,786	75,232,786	75,232,786
356	Bank Charges	420,000	407,629	420,000	420,000	420,000	420,000
362	Investments	179,350	108,168	550,000	550,000	550,000	550,000
450	Purchase of Machinery (Including Vehicles & Equipment)	158,000	158,000	-	-	-	-
452	Other Machinery and Equipment	629,735	556,905	582,844	596,559	596,559	596,559
Sub Total		<b>182,148,123</b>	<b>181,432,728</b>	<b>169,452,190</b>	<b>164,461,957</b>	<b>160,547,713</b>	<b>161,535,388</b>
<b>Provided By Law:</b>							
356	Interest Payments - Domestic	25,615,298	21,928,954	29,299,212	27,089,451	27,089,451	27,089,451
358	Interest Payments - Foreign	28,003,990	24,351,856	24,353,670	22,154,799	22,154,799	22,154,799
359	Repayment of Loans	88,208,782	85,856,394	72,691,907	77,836,114	77,836,114	77,836,114
360	Sinking Fund	500,000	500,000	500,000	500,000	500,000	500,000
		<b>324,476,193</b>	<b>314,069,932</b>	<b>296,296,979</b>	<b>292,042,321</b>	<b>288,128,077</b>	<b>289,115,752</b>

## D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security

FINANCIAL REQUIREMENTS							
HEAD	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
<b>PROGRAMME SUMMARY</b>							
F100	Policy Formulation and Administration	9,170,556	8,905,630	10,658,411	12,210,739	12,210,739	12,210,739
F200	Financial Services Unit	105,241,784	105,231,564	88,902,653	77,279,641	77,279,641	77,310,196
F300	Budget, Debt & Fiscal Management	1,442,993	1,411,635	1,382,697	1,322,974	1,322,974	1,315,374
F900	Procurement Unit	245,806	190,722	252,741	249,631	249,631	249,631
FA00	Socio-Economic Planning	534,705	538,461	497,683	493,344	493,344	493,344
		<b>116,635,844</b>	<b>116,278,012</b>	<b>101,694,185</b>	<b>91,556,329</b>	<b>91,556,329</b>	<b>91,579,284</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
<b>S.O.C. Summary</b>							
310	Personal Emoluments	3,861,392	3,832,866	4,099,088	4,230,376	4,230,376	4,260,931
312	Wages (Casual Labour)	-	653	-	-	-	-
313	Salaried Allowances	151,294	146,748	100,267	102,640	102,640	102,640
314	Non Salaried Allowances	405,479	326,775	408,513	523,420	523,420	523,420
318	Local Travel & Subsistence Allowance	32,742	10,030	35,619	27,619	27,619	27,619
319	International Travel & Subsistence Allowance	73,032	52,650	48,032	48,032	48,032	48,032
325	Hosting & Entertainment	19,200	15,938	2,940	4,200	4,200	4,200
327	Training	2,590	-	1,452	3,207	3,207	3,207
332	Supplies & Materials	193,665	181,800	160,923	134,230	134,230	134,230
334	Communications Expenses	2,500	-	2,500	2,500	2,500	2,500
336	Operating & Maintenance Services	1,214,755	1,153,573	975,678	884,407	884,407	876,807
338	Rental of Assets	23,150	12,710	1,500	1,440	1,440	1,440
340	Professional and Consultancy Services	443,766	420,570	563,472	958,372	958,372	958,372
342	Insurance	5,876,773	5,876,639	7,201,481	8,542,434	8,542,434	8,542,434
344	Grants & Contributions	318,470	315,964	52,080	62,320	62,320	62,320
352	Sundry Expenses	23,460	13,740	12,240	6,711	6,711	6,711
354	Citizenship by Investment Programme	103,738,581	103,737,052	87,232,786	75,232,786	75,232,786	75,232,786
362	Investments	179,350	108,168	550,000	550,000	550,000	550,000
452	Other Machinery and Equipment	75,645	72,136	245,614	241,635	241,635	241,635
		<b>116,635,844</b>	<b>116,278,012</b>	<b>101,694,185</b>	<b>91,556,329</b>	<b>91,556,329</b>	<b>91,579,284</b>

## D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security

<b>Programme Code</b>	<b>D31 F100 F11</b>
<b>Programme Description</b>	<b>General Activities</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>8,692,927</b>	<b>8,500,276</b>	<b>10,083,425</b>	<b>11,632,253</b>	<b>11,632,253</b>	<b>11,632,253</b>
310	Personal Emoluments	759,562	820,292	776,050	802,258	802,258	802,258
312	Wages (Casual Labour)	-	653	-	-	-	-
313	Salaried Allowances	31,369	13,533	31,369	31,369	31,369	31,369
314	Non Salaried Allowances	52,077	25,718	50,646	50,646	50,646	50,646
319	International Travel & Subsistence Allowance	73,032	52,650	48,032	48,032	48,032	48,032
325	Hosting & Entertainment	19,200	15,938	2,940	4,200	4,200	4,200
327	Training	2,590	-	1,452	1,632	1,632	1,632
332	Supplies & Materials	146,977	136,225	65,795	62,320	62,320	62,320
334	Communications Expenses	2,500	-	2,500	2,500	2,500	2,500
336	Operating & Maintenance Services	672,536	617,462	497,504	466,889	466,889	466,889
338	Rental of Assets	23,150	12,710	1,500	1,440	1,440	1,440
340	Professional and Consultancy Services	443,766	420,570	563,472	774,890	774,890	774,890
342	Insurance	5,876,773	5,876,639	7,201,481	8,542,434	8,542,434	8,542,434
344	Grants & Contributions	318,470	315,964	52,080	62,320	62,320	62,320
352	Sundry Expenses	18,760	13,740	7,990	4,373	4,373	4,373
362	Investments	179,350	108,168	550,000	550,000	550,000	550,000
452	Other Machinery and Equipment	72,815	70,014	230,614	226,950	226,950	226,950
		<b>8,692,927</b>	<b>8,500,276</b>	<b>10,083,425</b>	<b>11,632,253</b>	<b>11,632,253</b>	<b>11,632,253</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

D31 - Ministry of Finance, Economic Development,  
Climate Resilience and Social Security

Programme Code	D31 F100 F12
Programme Description	Macro Economic Planning & Policy Unit

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	354,880	341,578	345,633	347,269	347,269	347,269
310	Personal Emoluments	321,264	305,925	317,426	319,212	319,212	319,212
313	Salaried Allowances	2,000	-	2,150	2,000	2,000	2,000
314	Non Salaried Allowances	31,616	35,653	26,057	26,057	26,057	26,057
		354,880	341,578	345,633	347,269	347,269	347,269

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			



D31 - Ministry of Finance, Economic Development,  
Climate Resilience and Social Security

Programme Code	D31 F100 F14
Programme Description	Building Maintenance Unit

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	122,749	63,776	229,353	231,217	231,217	231,217
310	Personal Emoluments	114,935	57,986	220,767	222,631	222,631	222,631
314	Non Salaried Allowances	7,814	5,790	8,586	8,586	8,586	8,586
		122,749	63,776	229,353	231,217	231,217	231,217

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security

<b>Programme Code</b>	<b>D31 F200 F21</b>
<b>Programme Description</b>	<b>Financial Services Unit</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>544,617</b>	<b>512,031</b>	<b>650,596</b>	<b>672,646</b>	<b>672,646</b>	<b>672,646</b>
310	Personal Emoluments	465,263	443,006	575,970	587,970	587,970	587,970
313	Salaried Allowances	14,020	14,016	6,450	4,500	4,500	4,500
314	Non Salaried Allowances	55,328	55,009	58,170	78,170	78,170	78,170
318	Local Travel & Subsistence Allowance	10,006	-	10,006	2,006	2,006	2,006
		<b>544,617</b>	<b>512,031</b>	<b>650,596</b>	<b>672,646</b>	<b>672,646</b>	<b>672,646</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security

<b>Programme Code</b>	<b>D31 F200 F22</b>
<b>Programme Description</b>	<b>Citizenship by Investment Unit</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>104,697,167</b>	<b>104,719,533</b>	<b>88,252,057</b>	<b>76,606,995</b>	<b>76,606,995</b>	<b>76,637,550</b>
310	Personal Emoluments	789,538	828,111	869,634	948,735	948,735	979,290
313	Salaried Allowances	26,200	27,879	5,124	5,124	5,124	5,124
314	Non Salaried Allowances	126,463	115,084	126,463	221,370	221,370	221,370
332	Supplies & Materials	11,685	11,407	13,800	13,160	13,160	13,160
340	Professional and Consultancy Services	-	-	-	183,482	183,482	183,482
352	Sundry Expenses	4,700	-	4,250	2,338	2,338	2,338
354	Citizenship by Investment Programme	103,738,581	103,737,052	87,232,786	75,232,786	75,232,786	75,232,786
		<b>104,697,167</b>	<b>104,719,533</b>	<b>88,252,057</b>	<b>76,606,995</b>	<b>76,606,995</b>	<b>76,637,550</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security

<b>Programme Code</b>	<b>D31 F300 F31</b>
<b>Programme Description</b>	<b>Budget, Debt &amp; Fiscal Management</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>494,583</b>	<b>471,854</b>	<b>500,168</b>	<b>512,015</b>	<b>512,015</b>	<b>512,015</b>
310	Personal Emoluments	402,407	373,945	434,892	436,739	436,739	436,739
313	Salaried Allowances	39,200	47,634	7,125	17,125	17,125	17,125
314	Non Salaried Allowances	52,338	50,436	57,513	57,513	57,513	57,513
318	Local Travel & Subsistence Allowance	638	(161)	638	638	638	638
		<b>494,583</b>	<b>471,854</b>	<b>500,168</b>	<b>512,015</b>	<b>512,015</b>	<b>512,015</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

D31 - Ministry of Finance, Economic Development,  
Climate Resilience and Social Security

Programme Code	D31 F300 F32
Programme Description	Information Systems Support Unit (ISS)

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	948,410	939,781	882,529	810,959	810,959	803,359
310	Personal Emoluments	339,543	341,689	276,593	292,524	292,524	292,524
313	Salaried Allowances	8,858	7,326	8,527	3,000	3,000	3,000
314	Non Salaried Allowances	8,707	8,686	7,907	7,907	7,907	7,907
318	Local Travel & Subsistence Allowance	11,250	9,679	15,000	15,000	15,000	15,000
327	Training	-	-	-	1,575	1,575	1,575
332	Supplies & Materials	35,003	34,168	81,328	58,750	58,750	58,750
336	Operating & Maintenance Services	542,219	536,111	478,174	417,518	417,518	409,918
452	Other Machinery and Equipment	2,830	2,122	15,000	14,685	14,685	14,685
		948,410	939,781	882,529	810,959	810,959	803,359

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			



## D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security

<b>Programme Code</b>	<b>D31 F900 F96</b>
<b>Programme Description</b>	<b>Procurement Unit</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>245,806</b>	<b>190,722</b>	<b>252,741</b>	<b>249,631</b>	<b>249,631</b>	<b>249,631</b>
310	Personal Emoluments	204,127	149,459	202,817	199,707	199,707	199,707
313	Salaried Allowances	12,000	16,654	17,900	17,900	17,900	17,900
314	Non Salaried Allowances	23,712	24,609	26,057	26,057	26,057	26,057
318	Local Travel & Subsistence Allowance	5,967	-	5,967	5,967	5,967	5,967
		<b>245,806</b>	<b>190,722</b>	<b>252,741</b>	<b>249,631</b>	<b>249,631</b>	<b>249,631</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

D31 - Ministry of Finance, Economic Development,  
Climate Resilience and Social Security

Programme Code	D31 FA00 FA1
Programme Description	Socio-Economic Planning

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	534,705	538,461	497,683	493,344	493,344	493,344
310	Personal Emoluments	464,753	512,453	424,939	420,600	420,600	420,600
313	Salaried Allowances	17,647	19,706	21,622	21,622	21,622	21,622
314	Non Salaried Allowances	47,424	5,790	47,114	47,114	47,114	47,114
318	Local Travel & Subsistence Allowance	4,881	512	4,008	4,008	4,008	4,008
		534,705	538,461	497,683	493,344	493,344	493,344

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

**D31 - Ministry of Finance, Economic Development,  
Climate Resilience and Social Security  
Accountant General's Office**

FINANCIAL REQUIREMENTS							
HEAD	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
F500	<b>PROGRAMME SUMMARY</b>						
	Accountant General Office	191,258,769	181,303,126	177,322,359	183,053,203	179,076,074	179,886,074
	Sub Total	48,930,699	48,665,922	50,477,570	55,472,839	51,495,710	52,305,710
	<b>Provided By Law:</b>						
	Debt Servicing	142,328,070	132,637,204	126,844,789	127,580,364	127,580,364	127,580,364
		191,258,769	181,303,126	177,322,359	183,053,203	179,076,074	179,886,074

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>S.O.C. Summary</b>						
310	Personal Emoluments	1,402,739	1,301,098	1,354,712	5,431,158	1,454,029	1,454,029
312	Wages (Casual Labour)	6,514	8,943	6,514	6,529	6,529	6,529
313	Salaried Allowances	154,127	157,591	164,450	173,345	173,345	173,345
314	Non Salaried Allowances	32,799	26,709	27,343	37,343	37,343	37,343
316	Retiring Benefits	46,009,000	45,907,828	46,100,000	47,250,000	47,250,000	48,060,000
318	Local Travel & Subsistence Allowance	10,953	5,601	14,603	14,603	14,603	14,603
327	Training	2,331	-	5,040	3,150	3,150	3,150
332	Supplies & Materials	79,457	66,694	43,618	61,241	61,241	61,241
336	Operating & Maintenance Services	37,988	19,531	59,584	60,536	60,536	60,536
338	Rental of Assets	66,000	66,000	66,000	63,360	63,360	63,360
344	Grants & Contributions	680,972	679,767	2,196,466	1,936,669	1,936,669	1,936,669
352	Sundry Expenses	376	376	340	220	220	220
356	Bank Charges	420,000	407,629	420,000	420,000	420,000	420,000
452	Other Machinery and Equipment	27,443	18,155	18,900	14,685	14,685	14,685
	Sub Total	48,930,699	48,665,922	50,477,570	55,472,839	51,495,710	52,305,710
	<b>Provided By Law:</b>						
	Debt Servicing	142,328,070	132,637,204	126,844,789	127,580,364	127,580,364	127,580,364
		191,258,769	181,303,126	177,322,359	183,053,203	179,076,074	179,886,074

**D31 - Ministry of Finance, Economic Development,  
Climate Resilience and Social Security  
Accountant General's Office**

<b>Programme Code</b>	<b>D31 F500 F51</b>
<b>Programme Description</b>	<b>Accountant General Office</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>1,722,373</b>	<b>1,648,398</b>	<b>1,685,291</b>	<b>5,778,090</b>	<b>1,800,961</b>	<b>1,800,961</b>
310	Personal Emoluments	1,001,840	968,723	981,998	5,046,140	1,069,011	1,069,011
312	Wages (Casual Labour)	-	2,817	-	-	-	-
313	Salaried Allowances	148,533	155,601	151,856	151,856	151,856	151,856
314	Non Salaried Allowances	32,799	26,709	26,043	36,043	36,043	36,043
318	Local Travel & Subsistence Allowance	5,100	-	6,800	6,800	6,800	6,800
327	Training	2,331	-	5,040	3,150	3,150	3,150
332	Supplies & Materials	61,035	56,601	26,910	44,180	44,180	44,180
336	Operating & Maintenance Services	31,648	17,377	53,704	55,016	55,016	55,016
352	Sundry Expenses	376	376	340	220	220	220
356	Interest Payments - Domestic	420,000	407,629	420,000	420,000	420,000	420,000
452	Other Machinery and Equipment	18,711	12,565	12,600	14,685	14,685	14,685
		<b>1,722,373</b>	<b>1,648,398</b>	<b>1,685,291</b>	<b>5,778,090</b>	<b>1,800,961</b>	<b>1,800,961</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

**D31 - Ministry of Finance, Economic Development,  
Climate Resilience and Social Security  
Accountant General's Office**

<b>Programme Code</b>	<b>D31 F500 F52</b>
<b>Programme Description</b>	<b>Portsmouth Sub-Treasury</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>327,514</b>	<b>270,754</b>	<b>306,959</b>	<b>319,984</b>	<b>319,984</b>	<b>319,984</b>
310	Personal Emoluments	235,244	188,431	214,915	224,377	224,377	224,377
312	Wages (Casual Labour)	6,514	6,126	6,514	6,529	6,529	6,529
313	Salaried Allowances	3,594	1,990	7,594	16,489	16,489	16,489
314	Non Salaried Allowances	-	-	650	650	650	650
318	Local Travel & Subsistence Allowance	1,071	945	1,428	1,428	1,428	1,428
332	Supplies & Materials	4,945	1,672	5,198	5,311	5,311	5,311
336	Operating & Maintenance Services	1,780	-	1,960	1,840	1,840	1,840
338	Rental of Assets	66,000	66,000	66,000	63,360	63,360	63,360
452	Other Machinery and Equipment	8,366	5,590	2,700	-	-	-
		<b>327,514</b>	<b>270,754</b>	<b>306,959</b>	<b>319,984</b>	<b>319,984</b>	<b>319,984</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				



**D31 - Ministry of Finance, Economic Development,  
Climate Resilience and Social Security  
Accountant General's Office**

<b>Programme Code</b>	<b>D31 F500 F53</b>
<b>Programme Description</b>	<b>Marigot Sub-Treasury</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>190,840</b>	<b>159,175</b>	<b>188,854</b>	<b>188,096</b>	<b>188,096</b>	<b>188,096</b>
310	Personal Emoluments	165,655	143,944	157,799	160,641	160,641	160,641
313	Salaried Allowances	2,000	-	5,000	5,000	5,000	5,000
314	Non Salaried Allowances	-	-	650	650	650	650
318	Local Travel & Subsistence Allowance	4,782	4,656	6,375	6,375	6,375	6,375
332	Supplies & Materials	13,477	8,421	11,510	11,750	11,750	11,750
336	Operating & Maintenance Services	4,560	2,154	3,920	3,680	3,680	3,680
452	Other Machinery and Equipment	366	-	3,600	-	-	-
		<b>190,840</b>	<b>159,175</b>	<b>188,854</b>	<b>188,096</b>	<b>188,096</b>	<b>188,096</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

**D31 - Ministry of Finance, Economic Development,  
Climate Resilience and Social Security  
Accountant General's Office**

<b>Programme Code</b>	<b>D31 F500 F54</b>
<b>Programme Description</b>	<b>Retiring Benefits</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>46,009,000</b>	<b>45,907,828</b>	<b>46,100,000</b>	<b>47,250,000</b>	<b>47,250,000</b>	<b>48,060,000</b>
316	Retiring Benefits	46,009,000	45,907,828	46,100,000	47,250,000	47,250,000	48,060,000
		<b>46,009,000</b>	<b>45,907,828</b>	<b>46,100,000</b>	<b>47,250,000</b>	<b>47,250,000</b>	<b>48,060,000</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

D31 - Ministry of Finance, Economic Development,  
Climate Resilience and Social Security  
Accountant General's Office

Programme Code	D31 F500 F56
Programme Description	Debt Servicing

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	142,328,070	132,637,204	126,844,789	127,580,364	127,580,364	127,580,364
356	Interest Payments - Domestic	25,615,298	21,928,954	29,299,212	27,089,451	27,089,451	27,089,451
358	Interest Payments - Foreign	28,003,990	24,351,856	24,353,670	22,154,799	22,154,799	22,154,799
359	Repayment of Loans	88,208,782	85,856,394	72,691,907	77,836,114	77,836,114	77,836,114
360	Sinking Fund	500,000	500,000	500,000	500,000	500,000	500,000
	Provided by law	142,328,070	132,637,204	126,844,789	127,580,364	127,580,364	127,580,364
		142,328,070	132,637,204	126,844,789	127,580,364	127,580,364	127,580,364

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

D31 - Ministry of Finance, Economic Development,  
Climate Resilience and Social Security  
Accountant General's Office

Programme Code	D31 F500 F58
Programme Description	External Transfers

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
344	Expenditure	680,972	679,767	2,196,466	1,936,669	1,936,669	1,936,669
	Grants & Contributions	680,972	679,767	2,196,466	1,936,669	1,936,669	1,936,669
		680,972	679,767	2,196,466	1,936,669	1,936,669	1,936,669

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

**D31 - Ministry of Finance, Economic Development,  
Climate Resilience and Social Security  
Central Statistics Office**

FINANCIAL REQUIREMENTS							
HEAD	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
F600	<b>PROGRAMME SUMMARY</b>						
	Statistics	637,558	640,925	778,491	789,267	846,279	888,579
		<b>637,558</b>	<b>640,925</b>	<b>778,491</b>	<b>789,267</b>	<b>846,279</b>	<b>888,579</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>S.O.C. Summary</b>						
310	Personal Emoluments	512,321	562,631	650,120	713,436	754,666	754,666
312	Wages (Casual Labour)	10,000	-	10,000	5,000	5,000	5,000
313	Salaried Allowances	30,081	32,797	30,081	33,646	35,328	35,328
314	Non Salaried Allowances	7,905	13,095	8,686	9,686	9,686	9,686
318	Local Travel & Subsistence Allowance	7,500	5,189	7,500	7,500	7,500	7,500
327	Training	2,590	-	1,456	3,150	3,150	3,150
332	Supplies & Materials	33,174	12,945	28,198	7,344	2,444	44,744
336	Operating & Maintenance Services	8,010	-	-	-	-	-
340	Professional and Consultancy Services	4,000	4,000	22,750	-	19,000	19,000
352	Sundry Expenses	12,690	6,213	11,900	5,500	5,500	5,500
452	Other Machinery and Equipment	9,287	4,055	7,800	4,005	4,005	4,005
		<b>637,558</b>	<b>640,925</b>	<b>778,491</b>	<b>789,267</b>	<b>846,279</b>	<b>888,579</b>

## D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security Statistics

Programme Code	D31 F600 F61
Programme Description	Statistics

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>637,558</b>	<b>640,925</b>	<b>778,491</b>	<b>789,267</b>	<b>846,279</b>	<b>888,579</b>
310	Personal Emoluments	512,321	562,631	650,120	713,436	754,666	754,666
312	Wages (Casual Labour)	10,000	-	10,000	5,000	5,000	5,000
313	Salaried Allowances	30,081	32,797	30,081	33,646	35,328	35,328
314	Non Salaried Allowances	7,905	13,095	8,686	9,686	9,686	9,686
318	Local Travel & Subsistence Allowance	7,500	5,189	7,500	7,500	7,500	7,500
327	Training	2,590	-	1,456	3,150	3,150	3,150
332	Supplies & Materials	33,174	12,945	28,198	7,344	2,444	44,744
336	Operating & Maintenance Services	8,010	-	-	-	-	-
340	Professional and Consultancy Services	4,000	4,000	22,750	-	19,000	19,000
352	Sundry Expenses	12,690	6,213	11,900	5,500	5,500	5,500
452	Other Machinery and Equipment	9,287	4,055	7,800	4,005	4,005	4,005
		<b>637,558</b>	<b>640,925</b>	<b>778,491</b>	<b>789,267</b>	<b>846,279</b>	<b>888,579</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				



### D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security Customs & Excise

FINANCIAL REQUIREMENTS							
HEAD	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
F700	<b>PROGRAMME SUMMARY</b>						
	Customs & Excise	9,207,553	9,319,101	9,026,907	9,131,472	9,166,292	9,278,712
		<b>9,207,553</b>	<b>9,319,101</b>	<b>9,026,907</b>	<b>9,131,472</b>	<b>9,166,292</b>	<b>9,278,712</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>S.O.C. Summary</b>						
310	Personal Emoluments	5,106,379	5,508,108	5,218,905	5,282,664	5,313,704	5,422,344
312	Wages (Casual Labour)	180,335	147,740	162,547	162,547	162,547	162,547
313	Salaried Allowances	120,000	172,477	120,000	205,000	205,000	205,000
314	Non Salaried Allowances	190,552	210,082	205,771	243,721	243,721	243,721
318	Local Travel & Subsistence Allowance	5,101	12,651	6,800	10,550	10,550	10,550
323	Rewards & Incentives	9,000	-	5,000	5,000	5,000	5,000
327	Training	2,590	2,300	11,200	6,300	10,080	13,860
332	Supplies & Materials	234,371	221,928	189,152	175,968	175,968	175,968
334	Communications Expenses	2,600	1,941	2,600	2,600	2,600	2,600
336	Operating & Maintenance Services	223,986	197,127	332,220	291,180	291,180	291,180
338	Rental of Assets	245,400	243,250	242,000	227,520	227,520	227,520
340	Professional and Consultancy Services	9,120	2,380	8,190	7,600	7,600	7,600
342	Insurance	161,630	144,790	173,000	150,000	150,000	150,000
344	Grants & Contributions	29,792	26,789	28,272	22,960	22,960	22,960
348	Refunds	2,000,000	1,806,553	2,000,000	2,000,000	2,000,000	2,000,000
352	Sundry Expenses	23,500	426	21,250	11,000	11,000	11,000
450	Purchase of Machinery (Including Vehicles & Equipment)	158,000	158,000	-	-	-	-
452	Other Machinery and Equipment	505,197	462,559	300,000	326,862	326,862	326,862
		<b>9,207,553</b>	<b>9,319,101</b>	<b>9,026,907</b>	<b>9,131,472</b>	<b>9,166,292</b>	<b>9,278,712</b>

**D31 - Ministry of Finance, Economic Development,  
Climate Resilience and Social Security  
Customs & Excise**

<b>Programme Code</b>	<b>D31 F700 F71</b>
<b>Programme Description</b>	<b>Customs &amp; Excise</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>9,207,553</b>	<b>9,319,101</b>	<b>9,026,907</b>	<b>9,131,472</b>	<b>9,166,292</b>	<b>9,278,712</b>
310	Personal Emoluments	5,106,379	5,508,108	5,218,905	5,282,664	5,313,704	5,422,344
312	Wages (Casual Labour)	180,335	147,740	162,547	162,547	162,547	162,547
313	Salaried Allowances	120,000	172,477	120,000	205,000	205,000	205,000
314	Non Salaried Allowances	190,552	210,082	205,771	243,721	243,721	243,721
318	Local Travel & Subsistence Allowance	5,101	12,651	6,800	10,550	10,550	10,550
323	Rewards & Incentives	9,000	-	5,000	5,000	5,000	5,000
327	Training	2,590	2,300	11,200	6,300	10,080	13,860
332	Supplies & Materials	234,371	221,928	189,152	175,968	175,968	175,968
334	Communications Expenses	2,600	1,941	2,600	2,600	2,600	2,600
336	Operating & Maintenance Services	223,986	197,127	332,220	291,180	291,180	291,180
338	Rental of Assets	245,400	243,250	242,000	227,520	227,520	227,520
340	Professional and Consultancy Services	9,120	2,380	8,190	7,600	7,600	7,600
342	Insurance	161,630	144,790	173,000	150,000	150,000	150,000
344	Grants & Contributions	29,792	26,789	28,272	22,960	22,960	22,960
348	Refunds	2,000,000	1,806,553	2,000,000	2,000,000	2,000,000	2,000,000
352	Sundry Expenses	23,500	426	21,250	11,000	11,000	11,000
450	Purchase of Machinery (Including Vehicles & Equipment)	158,000	158,000	-	-	-	-
452	Other Machinery and Equipment	505,197	462,559	300,000	326,862	326,862	326,862
		<b>9,207,553</b>	<b>9,319,101</b>	<b>9,026,907</b>	<b>9,131,472</b>	<b>9,166,292</b>	<b>9,278,712</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

**D31 - Ministry of Finance, Economic Development,  
Climate Resilience and Social Security  
Inland Revenue**

FINANCIAL REQUIREMENTS							
HEAD	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
F800	PROGRAMME SUMMARY						
	Inland Revenue	6,736,469	6,528,768	7,475,037	7,512,050	7,483,103	7,483,103
		<b>6,736,469</b>	<b>6,528,768</b>	<b>7,475,037</b>	<b>7,512,050</b>	<b>7,483,103</b>	<b>7,483,103</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>S.O.C. Summary</b>						
310	Personal Emoluments	3,128,913	3,064,409	3,012,369	3,116,078	3,087,131	3,087,131
312	Wages (Casual Labour)	20,939	1,640	19,478	19,478	19,478	19,478
313	Salaried Allowances	151,547	194,611	167,556	167,556	167,556	167,556
314	Non Salaried Allowances	233,828	209,759	257,254	232,254	232,254	232,254
318	Local Travel & Subsistence Allowance	26,057	10,985	34,740	34,740	34,740	34,740
327	Training	6,715	4,400	4,788	3,017	3,017	3,017
332	Supplies & Materials	905,044	877,735	802,647	764,351	764,351	764,351
336	Operating & Maintenance Services	51,861	34,572	56,995	72,209	72,209	72,209
340	Professional and Consultancy Services	19,120	-	71,208	67,648	67,648	67,648
348	Refunds	2,149,900	2,109,334	3,000,000	3,000,000	3,000,000	3,000,000
350	Claims against Government	-	-	10,000	10,000	10,000	10,000
352	Sundry Expenses	30,382	21,323	27,472	15,347	15,347	15,347
452	Other Machinery and Equipment	12,163	-	10,530	9,372	9,372	9,372
		<b>6,736,469</b>	<b>6,528,768</b>	<b>7,475,037</b>	<b>7,512,050</b>	<b>7,483,103</b>	<b>7,483,103</b>

**D31 - Ministry of Finance, Economic Development,  
Climate Resilience and Social Security  
Inland Revenue**

<b>Programme Code</b>	<b>D31 F800 F81</b>
<b>Programme Description</b>	<b>Tax Administration</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>1,064,468</b>	<b>979,889</b>	<b>1,110,905</b>	<b>1,096,745</b>	<b>1,096,745</b>	<b>1,096,745</b>
310	Personal Emoluments	635,438	612,286	638,983	647,008	647,008	647,008
312	Wages (Casual Labour)	20,939	1,640	19,478	19,478	19,478	19,478
313	Salaried Allowances	151,547	194,611	167,556	167,556	167,556	167,556
314	Non Salaried Allowances	21,617	2,171	34,743	9,743	9,743	9,743
318	Local Travel & Subsistence Allowance	2,984	301	3,978	3,978	3,978	3,978
327	Training	5,549	4,400	2,268	1,429	1,429	1,429
332	Supplies & Materials	126,729	114,445	81,550	83,209	83,209	83,209
336	Operating & Maintenance Services	45,520	31,823	49,939	65,717	65,717	65,717
340	Professional and Consultancy Services	19,120	-	71,208	67,648	67,648	67,648
350	Claims against Government	-	-	10,000	10,000	10,000	10,000
352	Sundry Expenses	22,862	18,212	20,672	11,607	11,607	11,607
452	Other Machinery and Equipment	12,163	-	10,530	9,372	9,372	9,372
		<b>1,064,468</b>	<b>979,889</b>	<b>1,110,905</b>	<b>1,096,745</b>	<b>1,096,745</b>	<b>1,096,745</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

**D31 - Ministry of Finance, Economic Development,  
Climate Resilience and Social Security  
Inland Revenue**

<b>Programme Code</b>	<b>D31 F800 F82</b>
<b>Programme Description</b>	<b>VAT</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>1,054,854</b>	<b>1,136,397</b>	<b>892,859</b>	<b>1,076,450</b>	<b>1,047,503</b>	<b>1,047,503</b>
310	Personal Emoluments	888,850	1,002,264	714,919	902,902	873,955	873,955
314	Non Salaried Allowances	126,463	112,046	130,284	130,284	130,284	130,284
318	Local Travel & Subsistence Allowance	15,300	7,016	20,400	20,400	20,400	20,400
327	Training	1,166	-	2,520	1,588	1,588	1,588
332	Supplies & Materials	9,214	9,211	10,880	11,044	11,044	11,044
336	Operating & Maintenance Services	6,341	2,749	7,056	6,492	6,492	6,492
352	Sundry Expenses	7,520	3,111	6,800	3,740	3,740	3,740
		<b>1,054,854</b>	<b>1,136,397</b>	<b>892,859</b>	<b>1,076,450</b>	<b>1,047,503</b>	<b>1,047,503</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

D31 - Ministry of Finance, Economic Development,  
Climate Resilience and Social Security  
Inland Revenue

Programme Code	D31 F800 F83
Programme Description	System Maintenance

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>917,401</b>	<b>805,604</b>	<b>868,993</b>	<b>828,724</b>	<b>828,724</b>	<b>828,724</b>
310	Personal Emoluments	144,475	51,525	153,677	153,527	153,527	153,527
318	Local Travel & Subsistence Allowance	3,825	-	5,099	5,099	5,099	5,099
332	Supplies & Materials	769,101	754,079	710,217	670,098	670,098	670,098
		<b>917,401</b>	<b>805,604</b>	<b>868,993</b>	<b>828,724</b>	<b>828,724</b>	<b>828,724</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			



D31 - Ministry of Finance, Economic Development,  
Climate Resilience and Social Security  
Inland Revenue

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

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	642,093	594,299	663,834	558,439	558,439	558,439
310	Personal Emoluments	603,769	541,035	623,720	518,325	518,325	518,325
314	Non Salaried Allowances	38,324	52,114	40,114	40,114	40,114	40,114
318	Local Travel & Subsistence Allowance	-	1,150	-	-	-	-
		642,093	594,299	663,834	558,439	558,439	558,439

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

D31 - Ministry of Finance, Economic Development,  
Climate Resilience and Social Security  
Inland Revenue

Programme Code	D31 F800 F86
Programme Description	Income Tax Refund

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
348	Expenditure	2,149,900	2,109,334	3,000,000	3,000,000	3,000,000	3,000,000
	Refunds	2,149,900	2,109,334	3,000,000	3,000,000	3,000,000	3,000,000
		2,149,900	2,109,334	3,000,000	3,000,000	3,000,000	3,000,000

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

D31 - Ministry of Finance, Economic Development,  
Climate Resilience and Social Security  
Inland Revenue

Programme Code	D31 F800 F87
Programme Description	Collections

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	755,066	763,284	780,633	791,685	791,685	791,685
310	Personal Emoluments	719,502	726,024	740,628	751,680	751,680	751,680
314	Non Salaried Allowances	31,616	34,742	34,742	34,742	34,742	34,742
318	Local Travel & Subsistence Allowance	3,948	2,518	5,263	5,263	5,263	5,263
		755,066	763,284	780,633	791,685	791,685	791,685

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

D31 - Ministry of Finance, Economic Development,  
Climate Resilience and Social Security  
Inland Revenue

Programme Code	D31 F800 F88
Programme Description	International Tax Unit

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	152,687	139,961	157,813	160,007	160,007	160,007
310	Personal Emoluments	136,879	131,275	140,442	142,636	142,636	142,636
314	Non Salaried Allowances	15,808	8,686	17,371	17,371	17,371	17,371
		152,687	139,961	157,813	160,007	160,007	160,007

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
Total Staff				

## D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security

FINANCIAL REQUIREMENTS										
PROGRAMME HEAD	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023	
PROGRAMME SUMMARY										
F100	Policy Formulation and Administration	710,976	-	3,235,290	2,439,576	-	1,443,583	2,064,047	16,378,565	
F600	Statistics	741,451	-	249,417	137,850	-	82,653	201,676	1,267,330	
F700	Customs & Excise	600,000	-	-	1,200,000	-	101,898	56,842	404,134	
F800	Tax Administration	2,500,000	-	-	2,000,000	-	-	-	-	
FA00	Socio-Economic Planning	-	-	6,165,387	5,595,303	1,504,774	1,097,594	326,238	792,191	
		4,552,427	-	9,650,094	11,372,729	1,504,774	2,725,727	2,648,803	18,842,221	

FINANCIAL REQUIREMENTS										
STANDARD OBJECT CODE	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023	
Summary										
310	Salaries	186,726	-	534,600	621,326	-	536,835	644,687	7,685,542	
312	Wages (Casual Labour)	615,803	-	178,771	118,000	-	82,653	199,576	443,981	
314	Non-Salaried Allowances	67,200	-	-	19,200	-	18,000	13,500	34,000	
316	Retirement Benefits	-	-	-	-	-	-	-	131,178	
318	Local Travel	17,906	-	-	-	-	-	-	25,327	
319	International Travel	-	-	30,000	30,000	-	-	10,280	254,129	
321	Commissions	-	-	-	-	-	-	-	71,000	
325	Hosting and Entertainment	3,000	-	20,000	23,000	-	2,440	22,869	57,433	
327	Training	26,433	-	34,367	25,000	-	6,694	-	555,212	
330	Utilities	-	-	-	-	-	-	-	127,243	
332	Supplies and Materials	153,000	-	35,000	38,000	-	26,078	32,451	462,457	
334	Communication Expenses	1,500	-	11,000	12,500	-	11,688	18,278	131,277	
336	Operating and Maintenance Services	10,750	-	47,000	51,750	-	15,278	21,740	322,627	
338	Rental of Assets	-	-	-	-	-	-	-	82,290	
340	Professional and Consultancy Services	312,000	-	7,790,537	6,638,613	1,354,297	1,205,705	539,104	3,481,177	
342	Insurance	-	-	277,690	6,000	-	547,932	547,424	912,093	
344	Grants and Contributions	7,500	-	50,000	57,500	-	19,104	40,680	-	
352	Sundry Expenses	49,110	-	631,129	520,340	150,477	149,258	446,226	2,670,584	
419	Other buildings	600,000	-	-	1,200,000	-	101,898	56,842	404,134	
424	Water Sewerage Systems	-	-	-	-	-	-	-	2,051	
429	Other non-movable structures	2,500,000	-	-	2,000,000	-	-	-	-	
450	Vehicles	-	-	-	-	-	-	-	467,764	
452	Other Machinery and Equipment	1,500	-	10,000	11,500	-	2,164	55,147	520,720	
		4,552,427	-	9,650,094	11,372,729	1,504,774	2,725,727	2,648,803	18,842,221	

## D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security

PROGRAMME HEAD		PROGRAMME							
F100		Policy Formulation and Administration							
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D31 F100 F11	Support Services to NAO	460,976	-	2,963,600	2,439,576	-	903,583	1,520,667	15,564,364
310	P0517 115/614 305 Salaries	86,726	-	534,600	621,326	-	536,835	643,037	7,435,234
314	Non-Salaried Allowances	19,200	-	-	19,200	-	18,000	13,500	34,000
316	Retirement Benefits	-	-	-	-	-	-	-	131,178
318	Local Travel	-	-	-	-	-	-	-	25,327
319	International Travel	-	-	30,000	30,000	-	-	10,280	254,129
321	Commissions	-	-	-	-	-	-	-	71,000
325	Hosting and Entertainment	3,000	-	20,000	23,000	-	2,440	22,869	57,433
327	Training	-	-	10,000	10,000	-	6,694	-	505,281
330	Utilities	-	-	-	-	-	-	-	127,243
332	Supplies and Materials	3,000	-	35,000	38,000	-	26,078	32,451	462,457
334	Communication Expenses	1,500	-	11,000	12,500	-	11,688	18,278	131,277
336	Operating and Maintenance Services	6,750	-	45,000	51,750	-	15,278	21,740	322,627
338	Rental of Assets	-	-	-	-	-	-	-	82,290
340	Professional and Consultancy Services	300,000	-	2,000,000	1,315,000	-	113,671	254,996	3,450,585
342	Insurance	-	-	6,000	6,000	-	7,932	4,044	99,943
344	Grants and Contributions	7,500	-	50,000	57,500	-	19,104	40,680	-
352	Sundry Expenses	31,800	-	212,000	243,800	-	143,698	403,646	1,653,346
450	Vehicles	-	-	-	-	-	-	-	465,490
452	Other Machinery and Equipment	1,500	-	10,000	11,500	-	2,164	55,147	255,522
		460,976	-	2,963,600	2,439,576	-	903,583	1,520,667	15,564,364



# D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security

PROGRAMME HEAD	PROGRAMME								
F700	Customs & Excise								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D31 F700 F71 419	Renovation of Portsmouth Customs Apartments	350,000	-	-	450,000	-	101,898	56,842	404,134
	C2010 115 303		-						
	Other buildings	350,000	-	-	450,000	-	101,898	56,842	404,134
		350,000	-	-	450,000	-	101,898	56,842	404,134

PROGRAMME HEAD	PROGRAMME								
F600	Statistics								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D31 F600 F61	Population and Housing Census 2021	500,000	-	70,693	-	-	82,653	201,676	1,267,330
310	P2106 115/703 406	-	-	-	-	-	-	1,650	250,308
312	Salaries	-	-	-	-	-	-	199,576	443,981
314	Wages (Casual Labour)	400,095	-	19,105	-	-	82,653	-	-
318	Non-Salaried Allowances	48,000	-	-	-	-	-	-	-
327	Local Travel	17,906	-	-	-	-	-	-	-
336	Training	5,000	-	8,500	-	-	-	-	49,931
340	Operating and Maintenance Services	4,000	-	2,000	-	-	-	-	-
352	Professional and Consultancy Services	12,000	-	12,000	-	-	-	-	30,592
452	Sundry Expenses	13,000	-	29,088	-	-	-	450	227,321
	Other Machinery and Equipment	-	-	-	-	-	-	-	265,197
		500,000	-	70,693	-	-	82,653	201,676	1,267,330

## D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security

PROGRAMME HEAD	PROGRAMME										
FA00	Socio-Economic Planning										
	FINANCIAL REQUIREMENTS										
STANDARD OBJECT CODE	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023		
D31 FA00 FA1	Geothermal Based Green Industrial Eco Park & Geothermal Resource Mapping	-	-	206,484	-	-	891,541	326,238	792,191		
340	P2116 720 103 Professional and Consultancy Services	-	-	200,000	-	-	885,981	284,108	-		
352	Sundry Expenses	-	-	6,484	-	-	5,560	42,130	789,917		
452	Other Machinery and Equipment	-	-	-	-	-	-	-	2,274		
		-	-	206,484	-	-	891,541	326,238	792,191		

PROGRAMME HEAD	PROGRAMME										
F100	Policy Formulation and Administration										
	FINANCIAL REQUIREMENTS										
STANDARD OBJECT CODE	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023		
D31 F100 F11	Implementation of Climate Resilience and Recovery Plan Initiatives	-	-	-	-	-	-	-	-		
310	P2217 115 406 Salaries	100,000	-	-	-	-	-	-	-		
332	Supplies and Materials	150,000	-	-	-	-	-	-	-		
424	Water Sewerage Systems	-	-	-	-	-	-	-	2,051		
		250,000	-	-	-	-	-	-	2,051		

PROGRAMME HEAD	PROGRAMME										
F100	Policy Formulation and Administration										
	FINANCIAL REQUIREMENTS										
STANDARD OBJECT CODE	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023		
D31 F100 F11	CCRIF Insurance Support	-	-	271,690	-	-	540,000	543,380	812,150		
342	P2233 642 406 Insurance	-	-	271,690	-	-	540,000	543,380	812,150		
		-	-	271,690	-	-	540,000	543,380	812,150		



D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security

PROGRAMME HEAD		PROGRAMME									
F800		Tax Administration									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE		D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023	
D31 F800 F83		Procurement of Information System (Inland Revenue Division)	2,500,000	-	-	2,000,000	-	-	-	-	-
452		P2404 115 302 Other Machinery and Equipment	2,500,000	-	-	2,000,000	-	-	-	-	-
			2,500,000	-	-	2,000,000	-	-	-	-	-

PROGRAMME HEAD		PROGRAMME									
FA00		Socio-Economic Planning									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE		D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023	
D31 FA00 FA1		Capacity Development and Institutional Strengthening Phase 1	-	-	1,061,178	1,000,000	-	206,053	-	-	-
340		P2502 720 301 Professional and Consultancy Services	-	-	1,061,178	1,000,000	-	206,053	-	-	-
			-	-	1,061,178	1,000,000	-	206,053	-	-	-

PROGRAMME HEAD		PROGRAMME									
FA00		Socio-Economic Planning									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE		D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023	
D31 FA00 FA1		Capacity Development and Institutional Strengthening Phase 2	-	-	1,648,130	3,756,806	-	-	-	-	-
340		P2602 720 301 Professional and Consultancy Services	-	-	824,065	1,878,403	-	-	-	-	-
			-	-	824,065	1,878,403	-	-	-	-	-



## COMMONWEALTH OF DOMINICA

### ESTIMATES 2025/2026

PROGRAMME HEAD	PROGRAMME								
FA00	Socio-Economic Planning								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D31 - Ministry of Finance, Economic Development, Climate Resilience and Social Security	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D31 FA00 FA1340	National E-Mobility Project P2605 679 301 Professional and Consultancy Services	-	-	270,000	-	-	-	-	-
		-	-	270,000	-	-	-	-	-
		-	-	270,000	-	-	-	-	-

[illegible]



## **D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy**

### **Overview**

The Agricultural Sector has traditionally contributed up to thirty per cent (30%) of national output in the early 1980s throughout which it has been historically defined as the primary production of crops, livestock, forestry, and fisheries, to include food and non-food processing of agriculture produce at the micro and small-scale level.

The sector was dominated by international and regional trade under preferential market treatment and coupled with a tradition of low foreign direct investment (FDI), characterised by a high level of dependence on government spending or public sector investment programmes and remittances to households. As the engine of growth in Dominica, agriculture creates employment, supplies wholesome foods, generates wealth, and maintains socio-economic growth and development, making a significant contribution to rural livelihoods and national food and nutrition security.

However, the economy has transitioned from agriculture and agro-industry to the high value services sector exposing economic vulnerability and volatility compounded by frequent and increasingly catastrophic natural disasters, access to markets, credit, and labour, poor farm road conditions, the incidence of pest and disease infestations, and global economic shocks as war, fuel crises, recessions, global inflation, and delays in delivery on international financial commitments to climate change.

The Ministry of Agriculture, Fisheries, Blue and Green Economy (MAFBGE) is charged with the responsibility to pursue a new target set for the Agricultural Sector to contribute 700 million dollars to national output measured by the Gross Domestic Product (GDP) by 2030.

The Agricultural Sector's performance at the end of 2022 revealed that Agriculture contributed only \$273 M or 16.03% to GDP, – the sector performance however depends a high level of coordination and collaboration and the capacity to address these cross-cutting challenges and to forge intra-sectorial linkages and synergies with a clear long-term vision to increase productivity, profitability, and efficiency.

In pursuit of this target, the Agriculture Transformation Roadmap calls for innovation, collaboration, adoption of modern and climate-smart technologies, and transition towards a “blue and green economy”.

### **Vision**

Transformation of the Agricultural Sector into the leading contributor to economic development through the application of sustainable agriculture principles, scientific knowledge, and modern technologies that leverages our biodiversity, human and natural resources land, soil, and water for building an efficient, productive, self-sufficient, profitable, and resilient Agricultural Sector in Dominica.

### **Mission**

To facilitate and promote the sustainable development of a resilient agricultural and fisheries sector, and blue and green economic investments for the production, processing, and marketing of healthy nutritious foods, value-added products, and the provision of agricultural services that contribute a minimum of 700 million dollars to national output or GDP by 2030.



**Key Results Areas (KRA)**

- KRA#1** Sustainable Crop Production
- KRA#2** Sustainable Livestock Development
- KRA#3** Sustainable of Fisheries Development
- KRA#4** Agribusiness Development
- KRA#5** Blue Economy Development
- KRA#6** Youth Participation in Agriculture
- KRA#7** Agricultural Education
- KRA#8** Climate Change Adaptation, Resilience, and Disaster Risk Management
- KRA#9** Technical Cooperation and Partnership Initiatives

**Goals**

Strategic repositioning of the Agricultural Sector in recognition that the inherent and extrinsic challenges hinder performance, a different yet strategic focus is required to optimize use of existing financial, human, and institutional resources, reprogramming, repositioning, reengaging, repurposing, or resetting them to harness market-driven investment opportunities that

- enhances competitiveness and improves market access
- generates, adds, and retains productive value
- uses natural resources sustainably
- leverages biodiversity
- meets domestic and regional food and nutrition needs, and
- increases resilience to agronomic, economic, and climate-induced shocks.

**Divisions/Units within the Ministry Divisions**

- Fisheries
- Agriculture
- Agribusiness

**Units**

- Policy Formulation, Planning, and Administration Unit
- Sustainable Agriculture Development Unit
- Agricultural Health Food Safety Unit
- Research and Development Unit
- Agricultural Education, Training and Extension Services Unit
- Agriculture and Fisheries Data Management Unit
- Agriculture Engineering and Infrastructure Maintenance Unit
- Blue Economy Unit
- Agricultural Investment Unit

**D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy**

FINANCIAL REQUIREMENTS							
HEAD	D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
<b>PROGRAMME SUMMARY</b>							
G100	Policy Formulation and Administration	1,387,732	1,246,329	1,320,896	1,343,858	1,343,858	1,343,858
G200	Agriculture Planning & Administration	416,327	346,506	433,927	389,931	389,931	389,931
G300	Agricultural Health, Food Safety	2,981,971	2,763,774	2,989,685	3,214,077	3,214,077	3,232,079
G400	Agricultural Development	2,844,410	2,376,000	2,844,555	2,860,427	2,860,427	2,860,427
G500	Management of Fisheries	1,035,956	908,502	1,374,508	1,087,776	1,087,776	1,087,776
		<b>8,666,396</b>	<b>7,641,111</b>	<b>8,963,571</b>	<b>8,896,069</b>	<b>8,896,069</b>	<b>8,914,071</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
<b>S.O.C. Summary</b>							
310	Personal Emoluments	4,619,526	4,370,968	4,849,540	4,974,381	4,974,381	4,974,381
312	Wages (Casual Labour)	1,617,554	1,330,535	1,692,115	1,564,530	1,564,530	1,582,530
313	Salaried Allowances	210,639	179,545	169,299	209,666	209,666	209,666
314	Non Salaried Allowances	585,111	524,149	541,783	554,333	554,333	554,333
318	Local Travel & Subsistence Allowance	220,595	191,441	335,364	291,944	291,944	291,944
319	International Travel & Subsistence Allowance	77,862	64,141	36,500	27,500	27,500	27,500
327	Training	10,763	1,279	12,024	8,547	8,547	8,547
332	Supplies & Materials	319,210	189,860	350,779	338,088	338,088	338,090
334	Communications Expenses	2,000	-	1,000	1,000	1,000	1,000
336	Operating & Maintenance Services	180,394	133,374	188,070	181,331	181,331	181,331
338	Rental of Assets	149,416	130,548	146,916	144,496	144,496	144,496
340	Professional and Consultancy Services	424,694	368,918	346,185	396,315	396,315	396,315
342	Insurance	48,932	18,691	61,740	58,740	58,740	58,740
344	Grants & Contributions	2,328	-	2,209	1,812	1,812	1,812
346	Subsidies (Social Assistance)	-	-	13,135	13,135	13,135	13,135
352	Sundry Expenses	126,115	100,923	159,069	93,161	93,161	93,161
452	Other Machinery and Equipment	71,257	36,739	57,843	37,090	37,090	37,090
		<b>8,666,396</b>	<b>7,641,111</b>	<b>8,963,571</b>	<b>8,896,069</b>	<b>8,896,069</b>	<b>8,914,071</b>

## D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy

Programme Code	D32 G100 G10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>1,387,732</b>	<b>1,246,329</b>	<b>1,320,896</b>	<b>1,343,858</b>	<b>1,343,858</b>	<b>1,343,858</b>
310	Personal Emoluments	788,768	778,853	856,009	883,111	883,111	883,111
313	Salaried Allowances	39,136	37,622	39,982	48,564	48,564	48,564
314	Non Salaried Allowances	109,244	109,241	94,529	94,530	94,530	94,530
318	Local Travel & Subsistence Allowance	3,735	-	4,980	4,980	4,980	4,980
319	International Travel & Subsistence Allowance	77,862	64,141	36,500	27,500	27,500	27,500
327	Training	316	279	-	-	-	-
332	Supplies & Materials	23,489	22,940	25,438	24,048	24,048	24,048
334	Communications Expenses	1,000	-	1,000	1,000	1,000	1,000
336	Operating & Maintenance Services	16,488	8,432	15,705	14,450	14,450	14,450
338	Rental of Assets	130,416	119,548	130,416	125,200	125,200	125,200
340	Professional and Consultancy Services	188,546	97,574	95,560	101,208	101,208	101,208
346	Subsidies (Social Assistance)	-	-	13,135	13,135	13,135	13,135
352	Sundry Expenses	2,181	2,144	1,972	1,085	1,085	1,085
452	Other Machinery and Equipment	6,551	5,555	5,670	5,047	5,047	5,047
		<b>1,387,732</b>	<b>1,246,329</b>	<b>1,320,896</b>	<b>1,343,858</b>	<b>1,343,858</b>	<b>1,343,858</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy

Programme Code	D32 G200 G20
Programme Description	Agriculture Planning & Administration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>416,327</b>	<b>346,506</b>	<b>433,927</b>	<b>389,931</b>	<b>389,931</b>	<b>389,931</b>
310	Personal Emoluments	285,048	259,697	297,842	273,230	273,230	273,230
312	Wages (Casual Labour)	35,302	20,346	32,141	18,323	18,323	18,323
313	Salaried Allowances	15,528	15,527	18,598	18,598	18,598	18,598
314	Non Salaried Allowances	31,509	26,315	40,141	40,141	40,141	40,141
318	Local Travel & Subsistence Allowance	9,666	4,090	5,308	5,888	5,888	5,888
327	Training	420	-	236	149	149	149
332	Supplies & Materials	13,605	7,424	14,076	13,233	13,233	13,233
336	Operating & Maintenance Services	9,541	6,329	10,506	9,667	9,667	9,667
342	Insurance	4,133	-	4,750	4,750	4,750	4,750
344	Grants & Contributions	2,328	-	2,209	1,812	1,812	1,812
352	Sundry Expenses	3,008	2,928	2,720	1,496	1,496	1,496
452	Other Machinery and Equipment	6,239	3,850	5,400	2,644	2,644	2,644
		<b>416,327</b>	<b>346,506</b>	<b>433,927</b>	<b>389,931</b>	<b>389,931</b>	<b>389,931</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy

Programme Code	D32 G300 G31
Programme Description	Agri. Extension, Diversification and Advisory Services

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>2,504,486</b>	<b>2,434,492</b>	<b>2,599,131</b>	<b>2,821,833</b>	<b>2,821,833</b>	<b>2,839,833</b>
310	Personal Emoluments	1,645,336	1,632,368	1,702,301	1,932,685	1,932,685	1,932,685
312	Wages (Casual Labour)	234,165	231,187	245,041	266,356	266,356	284,356
313	Salaried Allowances	55,785	55,614	56,741	41,741	41,741	41,741
314	Non Salaried Allowances	255,357	224,215	230,568	230,568	230,568	230,568
318	Local Travel & Subsistence Allowance	134,338	134,285	177,490	177,490	177,490	177,490
327	Training	933	700	-	-	-	-
332	Supplies & Materials	57,453	47,519	66,935	64,472	64,472	64,472
336	Operating & Maintenance Services	54,255	54,058	55,429	60,273	60,273	60,273
338	Rental of Assets	12,000	11,000	12,000	14,976	14,976	14,976
342	Insurance	19,010	11,814	20,350	17,350	17,350	17,350
352	Sundry Expenses	32,111	31,732	29,036	14,960	14,960	14,960
452	Other Machinery and Equipment	3,743	-	3,240	962	962	962
		<b>2,504,486</b>	<b>2,434,492</b>	<b>2,599,131</b>	<b>2,821,833</b>	<b>2,821,833</b>	<b>2,839,833</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy

Programme Code	D32 G300 G33
Programme Description	Produce Chemist Laboratory

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>202,344</b>	<b>180,493</b>	<b>205,656</b>	<b>191,820</b>	<b>191,820</b>	<b>191,820</b>
310	Personal Emoluments	146,128	147,463	147,966	151,288	151,288	151,288
313	Salaried Allowances	1,328	-	1,431	1,328	1,328	1,328
314	Non Salaried Allowances	9,150	8,686	9,336	9,336	9,336	9,336
318	Local Travel & Subsistence Allowance	1,937	-	7,582	7,582	7,582	7,582
327	Training	700	-	-	-	-	-
332	Supplies & Materials	15,149	6,095	17,885	11,109	11,109	11,109
336	Operating & Maintenance Services	3,916	2,918	4,312	2,525	2,525	2,525
340	Professional and Consultancy Services	2,736	-	2,594	2,465	2,465	2,465
352	Sundry Expenses	5,640	5,240	5,100	2,805	2,805	2,805
452	Other Machinery and Equipment	15,660	10,091	9,450	3,382	3,382	3,382
		<b>202,344</b>	<b>180,493</b>	<b>205,656</b>	<b>191,820</b>	<b>191,820</b>	<b>191,820</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				



## D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy

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

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>275,141</b>	<b>148,789</b>	<b>184,898</b>	<b>200,424</b>	<b>200,424</b>	<b>200,426</b>
310	Personal Emoluments	180,318	94,146	108,171	109,881	109,881	109,881
312	Wages (Casual Labour)	20,894	-	10,576	9,676	9,676	9,676
313	Salaried Allowances	19,276	19,257	16,576	16,576	16,576	16,576
314	Non Salaried Allowances	20,086	17,371	10,000	22,557	22,557	22,557
318	Local Travel & Subsistence Allowance	11,361	11,336	13,481	14,481	14,481	14,481
327	Training	350	-	-	-	-	-
332	Supplies & Materials	10,171	147	9,700	14,455	14,455	14,457
336	Operating & Maintenance Services	6,408	4,826	6,664	5,929	5,929	5,929
342	Insurance	1,653	-	5,400	5,400	5,400	5,400
352	Sundry Expenses	1,504	1,016	1,360	748	748	748
452	Other Machinery and Equipment	3,120	690	2,970	721	721	721
		<b>275,141</b>	<b>148,789</b>	<b>184,898</b>	<b>200,424</b>	<b>200,424</b>	<b>200,426</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy

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

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>808,531</b>	<b>717,487</b>	<b>852,721</b>	<b>854,395</b>	<b>854,395</b>	<b>854,395</b>
310	Personal Emoluments	533,366	535,538	554,445	590,113	590,113	590,113
312	Wages (Casual Labour)	137,110	98,969	122,309	110,698	110,698	110,698
313	Salaried Allowances	3,000	2,587	-	-	-	-
314	Non Salaried Allowances	17,024	14,476	17,371	17,371	17,371	17,371
318	Local Travel & Subsistence Allowance	10,425	8,328	13,900	13,900	13,900	13,900
327	Training	3,497	-	1,960	2,205	2,205	2,205
332	Supplies & Materials	43,608	22,056	70,761	67,027	67,027	67,027
336	Operating & Maintenance Services	24,708	13,142	22,815	21,361	21,361	21,361
342	Insurance	3,306	-	7,300	7,300	7,300	7,300
352	Sundry Expenses	28,120	21,791	38,080	21,054	21,054	21,054
452	Other Machinery and Equipment	4,367	600	3,780	3,366	3,366	3,366
		<b>808,531</b>	<b>717,487</b>	<b>852,721</b>	<b>854,395</b>	<b>854,395</b>	<b>854,395</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy

Programme Code	D32 G400 G42
Programme Description	Livestock Development

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>330,635</b>	<b>251,597</b>	<b>366,971</b>	<b>341,491</b>	<b>341,491</b>	<b>341,491</b>
310	Personal Emoluments	106,976	103,619	110,569	112,092	112,092	112,092
312	Wages (Casual Labour)	105,216	82,463	95,507	85,362	85,362	85,362
313	Salaried Allowances	1,680	1,678	1,767	11,480	11,480	11,480
314	Non Salaried Allowances	8,513	7,962	8,686	8,686	8,686	8,686
318	Local Travel & Subsistence Allowance	5,647	5,054	7,582	7,582	7,582	7,582
332	Supplies & Materials	62,908	20,831	58,604	57,311	57,311	57,311
336	Operating & Maintenance Services	6,408	4,905	8,036	7,395	7,395	7,395
338	Rental of Assets	3,000	-	3,000	2,880	2,880	2,880
342	Insurance	2,893	-	3,325	3,325	3,325	3,325
352	Sundry Expenses	25,106	25,085	67,915	43,615	43,615	43,615
452	Other Machinery and Equipment	2,288	-	1,980	1,763	1,763	1,763
		<b>330,635</b>	<b>251,597</b>	<b>366,971</b>	<b>341,491</b>	<b>341,491</b>	<b>341,491</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
Total Staff				

## D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy

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

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>256,625</b>	<b>205,008</b>	<b>251,463</b>	<b>230,132</b>	<b>230,132</b>	<b>230,132</b>
310	Personal Emoluments	157,323	154,387	157,196	154,544	154,544	154,544
313	Salaried Allowances	4,405	4,260	4,405	7,072	7,072	7,072
314	Non Salaried Allowances	27,336	27,294	26,057	26,057	26,057	26,057
318	Local Travel & Subsistence Allowance	14,311	4,085	21,481	6,481	6,481	6,481
327	Training	1,166	-	2,520	1,588	1,588	1,588
332	Supplies & Materials	10,168	7,156	12,006	11,287	11,287	11,287
336	Operating & Maintenance Services	13,884	-	15,288	14,067	14,067	14,067
342	Insurance	827	-	950	950	950	950
352	Sundry Expenses	21,902	5,342	6,970	3,999	3,999	3,999
452	Other Machinery and Equipment	5,303	2,484	4,590	4,087	4,087	4,087
		<b>256,625</b>	<b>205,008</b>	<b>251,463</b>	<b>230,132</b>	<b>230,132</b>	<b>230,132</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy

Programme Code	D32 G400 G44
Programme Description	Crop Research & Field Experimentation

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>358,743</b>	<b>216,605</b>	<b>337,801</b>	<b>275,011</b>	<b>275,011</b>	<b>275,011</b>
310	Personal Emoluments	254,553	174,942	265,858	176,158	176,158	176,158
312	Wages (Casual Labour)	12,862	-	12,892	12,877	12,877	12,877
313	Salaried Allowances	39,180	11,788	9,180	42,116	42,116	42,116
314	Non Salaried Allowances	34,048	23,839	24,000	23,992	23,992	23,992
318	Local Travel & Subsistence Allowance	7,999	3,455	15,326	10,326	10,326	10,326
332	Supplies & Materials	3,929	-	4,637	4,361	4,361	4,361
336	Operating & Maintenance Services	1,424	-	1,568	1,444	1,444	1,444
338	Rental of Assets	1,500	-	1,500	1,440	1,440	1,440
352	Sundry Expenses	752	201	680	374	374	374
452	Other Machinery and Equipment	2,496	2,380	2,160	1,923	1,923	1,923
		<b>358,743</b>	<b>216,605</b>	<b>337,801</b>	<b>275,011</b>	<b>275,011</b>	<b>275,011</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy

Programme Code	D32 G400 G46
Programme Description	Agricultural Investment Unit

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	41,187	83,386	53,043	184,083	184,083	184,083
310	Personal Emoluments	14,746	14,746	-	-	-	-
340	Professional and Consultancy Services	26,441	68,640	53,043	184,083	184,083	184,083
		41,187	83,386	53,043	184,083	184,083	184,083

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			



D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy

Programme Code	D32 G400 G49
Programme Description	Plant Propagation

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	1,048,689	901,917	982,556	975,315	975,315	975,315
310	Personal Emoluments	101,589	102,135	98,157	96,447	96,447	96,447
312	Wages (Casual Labour)	847,321	723,297	800,226	799,123	799,123	799,123
327	Training	1,166	300	2,520	1,588	1,588	1,588
332	Supplies & Materials	52,580	40,464	37,104	37,538	37,538	37,538
336	Operating & Maintenance Services	23,924	19,849	26,343	24,354	24,354	24,354
338	Rental of Assets	2,500	-	-	-	-	-
342	Insurance	4,133	3,607	4,750	4,750	4,750	4,750
352	Sundry Expenses	1,504	1,176	1,360	748	748	748
452	Other Machinery and Equipment	13,972	11,089	12,096	10,767	10,767	10,767
		1,048,689	901,917	982,556	975,315	975,315	975,315

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy

Programme Code	D32 G500 G51
Programme Description	Fisheries Administration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>920,368</b>	<b>820,515</b>	<b>1,235,745</b>	<b>963,148</b>	<b>963,148</b>	<b>963,148</b>
310	Personal Emoluments	405,375	373,074	551,026	494,832	494,832	494,832
312	Wages (Casual Labour)	128,681	96,771	255,544	155,248	155,248	155,248
313	Salaried Allowances	31,321	31,212	20,619	22,191	22,191	22,191
314	Non Salaried Allowances	72,844	64,750	81,095	81,095	81,095	81,095
318	Local Travel & Subsistence Allowance	21,176	20,808	68,234	43,234	43,234	43,234
327	Training	2,215	-	4,788	3,017	3,017	3,017
332	Supplies & Materials	20,538	10,995	27,009	26,580	26,580	26,580
334	Communications Expenses	1,000	-	-	-	-	-
336	Operating & Maintenance Services	14,596	14,315	16,072	14,861	14,861	14,861
340	Professional and Consultancy Services	206,971	202,704	194,988	108,559	108,559	108,559
342	Insurance	9,588	3,270	11,020	11,020	11,020	11,020
352	Sundry Expenses	2,632	2,616	2,380	1,309	1,309	1,309
452	Other Machinery and Equipment	3,431	-	2,970	1,202	1,202	1,202
		<b>920,368</b>	<b>820,515</b>	<b>1,235,745</b>	<b>963,148</b>	<b>963,148</b>	<b>963,148</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy

Programme Code	D32 G500 G53
Programme Description	Fisheries Infrastructural Development

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>115,588</b>	<b>87,987</b>	<b>138,763</b>	<b>124,628</b>	<b>124,628</b>	<b>124,628</b>
312	Wages (Casual Labour)	96,003	77,502	117,879	106,867	106,867	106,867
332	Supplies & Materials	5,612	4,233	6,624	6,667	6,667	6,667
336	Operating & Maintenance Services	4,842	4,600	5,332	5,005	5,005	5,005
342	Insurance	3,389	-	3,895	3,895	3,895	3,895
352	Sundry Expenses	1,655	1,652	1,496	968	968	968
452	Other Machinery and Equipment	4,087	-	3,537	1,226	1,226	1,226
		<b>115,588</b>	<b>87,987</b>	<b>138,763</b>	<b>124,628</b>	<b>124,628</b>	<b>124,628</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D32- Agriculture, Fisheries, Blue and Green Economy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
	PROGRAMME SUMMARY								
G100	Policy Formulation and Administration	242,000	-	-	242,000	742,000	33,454	108,319	-
G200	Agriculture Planning & Administration	-	-	-	-	-	-	-	-
G300	Agricultural Health, Food Safety	-	-	1,000,000	741,775	-	-	-	-
G400	Agricultural Development	4,319,100	8,850,000	7,889,934	13,104,636	13,273,982	17,792,250	14,388,119	50,137,724
G500	Management of Fisheries	1,075,010	-	-	1,300,000	4,662,631	-	53,571	-
		5,636,110	8,850,000	8,889,934	15,388,411	18,678,613	17,825,703	14,550,009	50,137,724

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D32- Agriculture, Fisheries, Blue and Green Economy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
	Summary								
310	Salaries	1,432,000	800,000	-	1,854,000	2,932,000	1,901,822	1,787,423	3,587,085
327	Training	387,000	-	340,000	663,000	1,232,326	-	19,392	3,565
330	Utilities	-	20,000	30,000	50,000	-	11,787	11,975	42,518
332	Supplies and Materials	2,757,110	50,000	2,518,934	5,363,956	11,220,111	1,104,221	2,117,875	400,352
334	Communication Expenses	-	25,000	50,000	50,000	-	27,415	30,409	110,988
336	Operating and Maintenance Services	-	55,000	50,000	100,000	-	67,486	87,236	140,751
338	Rental of Assets	-	120,000	-	-	-	130,950	169,010	514,255
340	Professional and Consultancy Services	160,000	50,000	620,000	312,100	421,176	326,720	242,865	2,049,913
342	Insurance	-	10,000	3,000,000	3,000,000	-	6,716	7,715	34,935
352	Sundry Expenses	50,000	50,000	250,000	150,000	-	92,597	148,531	513,572
419	Other buildings	150,000	-	700,000	220,000	2,073,000	-	-	-
450	Vehicles	-	-	-	-	-	-	-	294,000
452	Other Machinery and Equipment	-	10,000	1,031,000	3,625,355	800,000	85,817	13,252	326,875
494	Restoration of Productive Base for Recovery of Agricultural Livelihoods	50,000	930,000	100,000	-	-	3,026,139	5,714,399	28,412,170
495	Support for Reconstruction of Housing	100,000	2,630,000	200,000	-	-	4,378,977	2,030,670	2,832,323
496	Contingency Emergency Response-CER	550,000	4,100,000	-	-	-	6,665,056	2,169,258	10,874,423
		5,636,110	8,850,000	8,889,934	15,388,411	18,678,613	17,825,703	14,550,009	50,137,724



## D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy

PROGRAMME HEAD	PROGRAMME								
G400	Agricultural Development								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D32- Agriculture, Fisheries, Blue and Green Economy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D32 G400 G46	Disaster Risk Management	-	-	2,750,970	-	-	-	-	-
327	P1912 720 301 Training	-	-	150,000	-	-	-	-	-
332	Supplies and Materials	-	-	1,500,970	-	-	-	-	-
340	Professional and Consultancy Services	-	-	400,000	-	-	-	-	-
419	Other buildings	-	-	700,000	-	-	-	-	-
		-	-	2,750,970	-	-	-	-	-

PROGRAMME HEAD	PROGRAMME								
G400	Agricultural Development								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D32- Agriculture, Fisheries, Blue and Green Economy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D32 G400 G46	Enhancing Agricultural Resilience and National Food Safety	750,000	8,850,000	400,000	-	-	15,474,490	11,474,835	50,096,970
310	P1915 115/644 201 Salaries	-	800,000	-	-	-	959,217	993,276	3,587,085
327	Training	-	-	-	-	-	-	4,362	3,565
330	Utilities	-	20,000	-	-	-	11,787	11,975	42,518
332	Supplies and Materials	-	50,000	-	-	-	63,414	69,828	400,352
334	Communication Expenses	-	25,000	-	-	-	27,415	29,429	110,988
336	Operating and Maintenance Services	-	55,000	-	-	-	67,486	87,236	140,751
338	Rental of Assets	-	120,000	-	-	-	130,950	169,010	514,255
340	Professional and Consultancy Services	-	50,000	-	-	-	55,458	62,316	2,009,159
342	Insurance	-	10,000	-	-	-	6,716	7,715	34,935
352	Sundry Expenses	50,000	50,000	100,000	-	-	75,122	112,110	513,572
450	Vehicle	-	-	-	-	-	-	-	294,000
452	Other Machinery and Equipment	-	10,000	-	-	-	6,751	13,252	326,875
494	Restoration of Productive Base for Recovery of Agricultural Livelihoods	50,000	930,000	100,000	-	-	3,026,139	5,714,399	28,412,170
495	Support for Reconstruction of Housing	100,000	2,630,000	200,000	-	-	4,378,977	2,030,670	2,832,323
496	Contingency Emergency Response-CER	550,000	4,100,000	-	-	-	6,665,056	2,169,258	10,874,423
		750,000	8,850,000	400,000	-	-	15,474,490	11,474,835	50,096,970





## D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy

PROGRAMME HEAD		PROGRAMME							
G400		Agricultural Development							
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D32- Agriculture, Fisheries, Blue and Green Economy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D32 G400 G44	Sustainable Crop Development Programme	576,000	-	-	600,000	2,900,000	1,006,919	1,279,769	-
310	P2406 115 201 Salaries	350,000	-	-	350,000	600,000	367,746	271,311	-
327	Training	-	-	-	-	100,000	-	-	-
332	Supplies and Materials	226,000	-	-	250,000	1,700,000	639,172	1,008,458	-
419	Other buildings	-	-	-	-	500,000	-	-	-
		576,000	-	-	600,000	2,900,000	1,006,919	1,279,769	-

PROGRAMME HEAD		PROGRAMME							
G400		Agricultural Development							
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D32- Agriculture, Fisheries, Blue and Green Economy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D32 G400 G42	Sustainable Livestock Development Programme	1,000,000	-	-	1,000,000	1,659,159	144,089	181,914	-
310	P2407 115 201 Salaries	100,000	-	-	100,000	150,000	-	-	-
327	Training	20,000	-	-	20,000	40,000	-	-	-
332	Supplies and Materials	690,000	-	-	690,000	725,159	144,089	181,914	-
340	Professional and Consultancy Services	40,000	-	-	20,000	20,000	-	-	-
419	Other buildings	150,000	-	-	170,000	724,000	-	-	-
		1,000,000	-	-	1,000,000	1,659,159	144,089	181,914	-



## D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy

PROGRAMME HEAD	PROGRAMME
G400	Agricultural Development
STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS
D32 G400 G46	D32- Agriculture, Fisheries, Blue and Green Economy
310	Agri-Business and Value Chain Development
327	P2410 115 201
332	Salaries
	Training
	Supplies and Materials
	Estimates 2025/2026 GOCD
	535,000
	Estimates 2025/2026 LOAN
	-
	Estimates 2025/2026 GRANT
	-
	Estimates 2026/2027
	700,000
	Estimates 2027/2028
	1,890,000
	Revised Estimates 2024/2025
	-
	Actual Expenditure 2023/2024
	-
	Actual Expenditure Up to 2022/2023
	-

PROGRAMME HEAD	PROGRAMME
G100	Policy Formulation and Administration
STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS
D32 G100 G10	D32- Agriculture, Fisheries, Blue and Green Economy
310	National Agriculture Education Programme
327	P2411 115 201
332	Salaries
340	Training
	Supplies and Materials
	Professional and Consultancy Services
	Estimates 2025/2026 GOCD
	242,000
	Estimates 2025/2026 LOAN
	-
	Estimates 2025/2026 GRANT
	-
	Estimates 2026/2027
	242,000
	Estimates 2027/2028
	742,000
	Revised Estimates 2024/2025
	33,454
	Actual Expenditure 2023/2024
	108,319
	Actual Expenditure Up to 2022/2023
	-





## D32 - Ministry of Agriculture, Fisheries, Blue and Green Economy

PROGRAMME HEAD	PROGRAMME									
G300	Agricultural Health, Food Safety									
	FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D32- Agriculture, Fisheries, Blue and Green Economy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023	
D32 G300 G34	Strengthening of Pandemic Preparedness and Response in Dominica (Food Systems)	-	-	1,000,000	741,775	-	-	-	-	-
327	P2607 616 406 Training	-	-	160,000	108,000	-	-	-	-	-
332	Supplies and Materials	-	-	509,000	462,420	-	-	-	-	-
340	Professional and Consultancy Services	-	-	100,000	46,000	-	-	-	-	-
452	Other Machinery and Equipment	-	-	231,000	125,355	-	-	-	-	-
		-	-	1,000,000	741,775	-	-	-	-	-

PROGRAMME HEAD	PROGRAMME									
G400	Agricultural Development									
	FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D32- Agriculture, Fisheries, Blue and Green Economy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023	
D32 G400 G46	Establishment of Framework for Medical Cannabis Industry	250,000	-	-	736,000	736,000	-	-	-	-
310	P2608 115 201 Salaries	50,000	-	-	292,000	292,000	-	-	-	-
325	Hosting and Entertainment	5,000	-	-	30,000	30,000	-	-	-	-
330	Utilities	125,000	-	-	400,000	400,000	-	-	-	-
340	Professional and Consultancy Services	70,000	-	-	14,000	14,000	-	-	-	-
		250,000	-	-	736,000	736,000	-	-	-	-

## **D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence**

### **Overview**

Subsequent to the Establishment of the Education Act in 1997, there has been significant progress in education in Dominica. The widening of access to Education and improvements in the quality of education produced many accomplished citizens who continue to contribute to national development. Dominica's education system is guided by the principle that all citizens can learn and should be afforded access to education.

As reflected in the previous mission statement of the Ministry of Education, the purpose of education '*is to prepare all citizens to live productive lives in a complex and changing society*'. This overarching mandate guided the government's investment in the modernization of the sector. Cabinet's approval and subsequent implementation of a National Curriculum framework in 2006, encouraged renewed efforts to promote Technical Vocational Education and Training (TVET) and Information Communication Technologies (ICTs) in schools. These initiatives provide students on a path to success based on varied educational options.

In the past two decades, the sector has been redefined by the creation of full access to education at the early childhood, primary and secondary levels and significantly expanded access to Tertiary Education.

### **Mission**

To educate and prepare all students to live productive lives in a complex and changing society

### **Vision**

Every Learner Succeeds

### **Core Values**

Fundamental to the success of the entire Ministry of Education and Human Resource Planning, Vocational Training, National Excellence are these basic values and key principles, which will guide individual and collective actions, and underpin developments for every learner:

- Empowerment
- Personal Development
- Child Friendly
- Inclusive
- Effective
- Quality
- Integrity
- Spiritual Growth
- Innovative
- Creative



- Diversity
- Excellency
- Efficient
- Mastery

### Key Results Areas

- KRA#1** Improve, expand, and ensure access to and participation in education at all levels.
- KRA#2** Enhance the quality and efficiency of educational services.
- KRA#3** Enhance management & governance functioning within the education system enhancing quality.
- KRA#4** Enhance appropriate and diverse curriculum & assessment strategies.
- KRA#5** Establishing standards and practices for construction of schools in alignment with national resilience guidelines.
- KRA#6** Building resilience within the education system.
- KRA#7** Reporting monitoring, evaluation.
- KRA#8** increase the access to opportunities by the underprivileged to enhance their marketability and improve livelihoods

### Strategic Objectives

- Ensuring inclusive and equitable Quality Education and promoting lifelong learning opportunities for all is at the heart of the Ministry's strategy.
- Ensure access to inclusive and quality education for all learners at all levels including early child- hood education.
- Ensure inclusive quality and relevant education to all learners, leverage learning technology to foster collaboration & personal learning and empower our staff.
- Ensure quality, efficiency, and good governance of educational institutional performance, including the delivery of teaching, review operational procedures, and implement changes for optimal staff levels.
- Ensure safe, conducive, and challenging learning environments, close proficiency gaps in student achievements, and develop a culture of customer service.
- Strengthen the capacity for resilience through developing science, innovation, technical and vocational education and to attract and prepare students for higher education and to meet the labor market needs of Dominica, provides skills for employment and economic development in Dominica. Embed 21 st-century innovation and creativity into the educational experience.
- Provision of quality, efficient, transparent administration services in accordance with quality standards
- Increased general library services and clientele
- Equitable access to information and research materials to enhance learning
- Expanded archival and documentation facilities
- Improve the literacy skills of the adult population and promote activities aimed at life-long learning for self-reliance and improved prospects for employment in basic skills.

**Divisions within the Ministry**

- School Operations Unit
- Curriculum, Measurement and Evaluation Unit
- Education Planning Unit
- Early Childhood Unit
- Library & Information Services
- Adult Education

## D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

FINANCIAL REQUIREMENTS							
HEAD	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
<b>PROGRAMME SUMMARY</b>							
E100	Policy Formulation and Administration	1,522,872	1,294,233	1,630,752	1,733,498	1,733,521	1,733,239
E200	Pre-Primary and Primary Education	23,435,238	23,205,158	24,399,738	24,903,791	24,903,791	24,903,791
E300	Secondary Education	30,499,063	29,684,671	27,995,574	29,544,235	29,644,235	29,644,235
E400	Post Secondary Education	10,253,855	10,103,775	10,916,108	9,481,809	9,481,809	9,481,809
E500	Education Support Activities	3,773,448	3,147,668	3,696,574	3,560,605	3,560,605	3,435,155
E600	Libraries Services	1,213,430	1,186,295	1,251,059	1,247,139	1,247,139	1,247,139
E900	Citizen Empowerment	791,331	760,545	813,583	779,792	779,474	779,474
		<b>71,489,237</b>	<b>69,382,345</b>	<b>70,703,388</b>	<b>71,250,869</b>	<b>71,350,574</b>	<b>71,224,842</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
<b>S.O.C. Summary</b>							
310	Personal Emoluments	41,193,926	40,715,074	42,668,995	44,410,858	44,510,596	44,520,296
312	Wages (Casual Labour)	149,299	116,608	132,837	106,977	106,977	106,977
313	Salaried Allowances	1,613,634	1,563,805	456,259	1,588,947	1,588,947	1,588,947
314	Non Salaried Allowances	288,785	275,533	326,172	330,003	330,003	330,003
318	Local Travel & Subsistence Allowance	242,383	187,538	246,223	241,610	241,610	241,610
319	International Travel & Subsistence Allowance	22,827	11,386	25,397	26,338	26,341	26,341
325	Hosting & Entertainment	22,528	10,150	27,118	114,766	114,766	114,766
327	Training	129,144	115,151	138,180	136,025	136,025	136,025
332	Supplies & Materials	1,918,243	1,503,913	1,574,871	1,647,203	1,647,203	1,647,203
334	Communications Expenses	8,960	1,495	8,960	8,360	8,360	8,360
336	Operating & Maintenance Services	816,481	643,365	1,160,385	1,294,140	1,294,140	1,294,140
338	Rental of Assets	960,680	942,588	797,040	951,879	951,879	951,879
340	Professional and Consultancy Services	854,709	817,003	1,304,105	1,158,118	1,158,400	1,022,968
342	Insurance	181,187	5,599	181,782	183,655	183,655	183,655
344	Grants & Contributions	22,252,938	22,083,886	20,633,242	18,306,210	18,306,210	18,306,210
352	Sundry Expenses	503,511	297,556	635,638	416,003	415,685	415,685
452	Other Machinery and Equipment	330,002	91,695	386,184	329,777	329,777	329,777
		<b>71,489,237</b>	<b>69,382,345</b>	<b>70,703,388</b>	<b>71,250,869</b>	<b>71,350,574</b>	<b>71,224,842</b>

## D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

Programme Code	D33 E100 E11
Programme Description	General Administration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>1,154,851</b>	<b>1,008,213</b>	<b>1,168,361</b>	<b>1,185,159</b>	<b>1,184,900</b>	<b>1,184,900</b>
310	Personal Emoluments	864,009	761,625	897,717	879,071	878,809	878,809
313	Salaried Allowances	35,285	35,285	28,880	58,880	58,880	58,880
314	Non Salaried Allowances	51,893	41,630	54,008	64,008	64,008	64,008
318	Local Travel & Subsistence Allowance	2,615	-	8,486	8,486	8,486	8,486
319	International Travel & Subsistence Allowance	22,827	11,386	25,397	26,338	26,341	26,341
325	Hosting & Entertainment	20,948	10,150	26,012	27,410	27,410	27,410
332	Supplies & Materials	43,059	43,039	44,303	39,555	39,555	39,555
334	Communications Expenses	1,000	-	1,000	1,000	1,000	1,000
336	Operating & Maintenance Services	6,700	6,229	4,435	1,830	1,830	1,830
340	Professional and Consultancy Services	67,192	67,192	43,246	53,893	53,893	53,893
342	Insurance	3,306	-	3,306	3,306	3,306	3,306
344	Grants & Contributions	24,255	20,000	22,558	16,195	16,195	16,195
352	Sundry Expenses	5,274	5,245	4,477	2,463	2,463	2,463
452	Other Machinery and Equipment	6,488	6,432	4,536	2,724	2,724	2,724
		<b>1,154,851</b>	<b>1,008,213</b>	<b>1,168,361</b>	<b>1,185,159</b>	<b>1,184,900</b>	<b>1,184,900</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
Total Staff				

## D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

Programme Code	D33 E100 E13
Programme Description	Education Planning

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>368,021</b>	<b>286,020</b>	<b>462,391</b>	<b>548,339</b>	<b>548,621</b>	<b>548,339</b>
310	Personal Emoluments	99,356	67,027	114,605	116,388	116,388	116,388
313	Salaried Allowances	10,504	1,452	6,000	5,318	5,318	5,318
314	Non Salaried Allowances	19,810	18,975	19,770	22,770	22,770	22,770
325	Hosting & Entertainment	-	-	-	86,250	86,250	86,250
327	Training	36,408	34,730	24,665	15,407	15,407	15,407
332	Supplies & Materials	3,481	3,250	3,220	3,990	3,990	3,990
334	Communications Expenses	1,200	-	1,200	600	600	600
336	Operating & Maintenance Services	3,278	1,675	3,218	3,389	3,389	3,389
340	Professional and Consultancy Services	150,300	14-1158	147,597	153,193	153,475	153,193
342	Insurance	4,277	-	4,277	1,150	1,150	1,150
344	Grants & Contributions	29,482	8,600	130,090	134,228	134,228	134,228
352	Sundry Expenses	4,274	4,066	3,789	2,452	2,452	2,452
452	Other Machinery and Equipment	5,651	5,087	3,960	3,204	3,204	3,204
		<b>368,021</b>	<b>286,020</b>	<b>462,391</b>	<b>548,339</b>	<b>548,621</b>	<b>548,339</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
Total Staff				

## D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

<b>Programme Code</b>	<b>D33 E200 E21</b>
<b>Programme Description</b>	<b>Early Childhood Development</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>777,840</b>	<b>723,867</b>	<b>1,111,087</b>	<b>872,946</b>	<b>872,946</b>	<b>872,946</b>
310	Personal Emoluments	532,672	521,382	199,459	169,300	169,300	169,300
313	Salaried Allowances	-	-	-	7,597	7,597	7,597
314	Non Salaried Allowances	7,019	5,790	8,686	8,686	8,686	8,686
318	Local Travel & Subsistence Allowance	6,310	6,310	6,240	6,240	6,240	6,240
327	Training	11,396	5,407	36,400	20,160	20,160	20,160
332	Supplies & Materials	5,166	-	4,753	4,468	4,468	4,468
340	Professional and Consultancy Services	35,295	10,978	576,549	410,495	410,495	410,495
344	Grants & Contributions	179,982	174,000	279,000	246,000	246,000	246,000
		<b>777,840</b>	<b>723,867</b>	<b>1,111,087</b>	<b>872,946</b>	<b>872,946</b>	<b>872,946</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				



## D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

Programme Code	D33 E200 E22
Programme Description	All Age Education

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>20,876,626</b>	<b>20,826,681</b>	<b>21,266,160</b>	<b>22,071,394</b>	<b>22,071,394</b>	<b>22,071,394</b>
310	Personal Emoluments	19,426,887	19,408,387	20,348,781	20,641,096	20,641,096	20,641,096
312	Wages (Casual Labour)	6,956	-	17,256	17,256	17,256	17,256
313	Salaried Allowances	339,890	323,850	41,014	396,559	396,559	396,559
332	Supplies & Materials	195,119	194,170	123,349	119,245	119,245	119,245
336	Operating & Maintenance Services	186,138	184,287	180,965	166,489	166,489	166,489
338	Rental of Assets	712,800	710,810	549,800	724,608	724,608	724,608
352	Sundry Expenses	602	-	-	-	-	-
452	Other Machinery and Equipment	8,234	5,177	4,995	6,141	6,141	6,141
		<b>20,876,626</b>	<b>20,826,681</b>	<b>21,266,160</b>	<b>22,071,394</b>	<b>22,071,394</b>	<b>22,071,394</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

Programme Code	D33 E200 E23
Programme Description	Grant to Primary School

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
344	Expenditure	1,433,701	1,433,700	1,329,081	1,271,400	1,271,400	1,271,400
	Grants & Contributions	1,433,701	1,433,700	1,329,081	1,271,400	1,271,400	1,271,400
		1,433,701	1,433,700	1,329,081	1,271,400	1,271,400	1,271,400

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

Programme Code	D33 E200 E24
Programme Description	Primary School Facilities

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	347,071	220,910	693,410	688,051	688,051	688,051
332	Supplies & Materials	154,980	114,555	173,880	163,448	163,448	163,448
336	Operating & Maintenance Services	111,929	97,862	422,232	442,578	442,578	442,578
452	Other Machinery and Equipment	80,162	8,493	97,298	82,025	82,025	82,025
		347,071	220,910	693,410	688,051	688,051	688,051

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

Programme Code	D33 E300 E31
Programme Description	Goodwill Secondary School

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>2,513,735</b>	<b>2,429,041</b>	<b>2,506,296</b>	<b>2,834,242</b>	<b>2,884,242</b>	<b>2,884,242</b>
310	Personal Emoluments	2,225,577	2,186,503	2,384,561	2,597,779	2,647,779	2,647,779
313	Salaried Allowances	211,373	211,373	49,660	170,471	170,471	170,471
318	Local Travel & Subsistence Allowance	1,403	-	1,403	1,403	1,403	1,403
332	Supplies & Materials	39,131	9,373	36,005	34,184	34,184	34,184
336	Operating & Maintenance Services	31,613	21,792	30,983	28,507	28,507	28,507
352	Sundry Expenses	395	-	357	231	231	231
452	Other Machinery and Equipment	4,243	-	3,327	1,667	1,667	1,667
		<b>2,513,735</b>	<b>2,429,041</b>	<b>2,506,296</b>	<b>2,834,242</b>	<b>2,884,242</b>	<b>2,884,242</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
Total Staff				

D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

Programme Code	D33 E300 E33
Programme Description	Isaiah Thomas Secondary School

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	2,554,975	2,458,626	2,731,721	2,909,297	2,909,297	2,909,297
310	Personal Emoluments	2,351,431	2,285,005	2,605,964	2,689,493	2,689,493	2,689,493
313	Salaried Allowances	117,859	117,859	41,565	140,426	140,426	140,426
318	Local Travel & Subsistence Allowance	3,576	-	6,375	6,375	6,375	6,375
332	Supplies & Materials	45,794	21,855	42,133	41,683	41,683	41,683
336	Operating & Maintenance Services	30,398	28,927	32,058	29,495	29,495	29,495
352	Sundry Expenses	301	-	256	141	141	141
452	Other Machinery and Equipment	5,616	4,980	3,370	1,684	1,684	1,684
		2,554,975	2,458,626	2,731,721	2,909,297	2,909,297	2,909,297

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

Programme Code	D33 E300 E34
Programme Description	Dominica Grammar School

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>3,740,326</b>	<b>3,555,998</b>	<b>3,998,110</b>	<b>4,238,015</b>	<b>4,288,015</b>	<b>4,288,015</b>
310	Personal Emoluments	3,362,086	3,220,204	3,883,733	3,917,505	3,967,505	3,967,505
313	Salaried Allowances	296,078	296,078	36,860	248,666	248,666	248,666
318	Local Travel & Subsistence Allowance	3,252	-	4,335	4,335	4,335	4,335
332	Supplies & Materials	40,523	25,765	37,127	35,296	35,296	35,296
336	Operating & Maintenance Services	33,892	13,951	33,216	30,560	30,560	30,560
352	Sundry Expenses	564	-	480	264	264	264
452	Other Machinery and Equipment	3,931	-	2,359	1,389	1,389	1,389
		<b>3,740,326</b>	<b>3,555,998</b>	<b>3,998,110</b>	<b>4,238,015</b>	<b>4,288,015</b>	<b>4,288,015</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
Total Staff				



## D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

Programme Code	D33 E300 E35
Programme Description	North East Comprehensive School

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>2,256,050</b>	<b>2,208,132</b>	<b>2,320,838</b>	<b>2,543,374</b>	<b>2,543,374</b>	<b>2,543,374</b>
310	Personal Emoluments	2,103,838	2,101,484	2,215,873	2,380,418	2,380,418	2,380,418
313	Salaried Allowances	87,794	87,794	36,360	95,074	95,074	95,074
318	Local Travel & Subsistence Allowance	4,272	-	4,272	5,100	5,100	5,100
332	Supplies & Materials	36,331	18,854	38,025	37,497	37,497	37,497
336	Operating & Maintenance Services	19,708	-	23,725	21,828	21,828	21,828
352	Sundry Expenses	470	-	400	220	220	220
452	Other Machinery and Equipment	3,637	-	2,183	3,237	3,237	3,237
		<b>2,256,050</b>	<b>2,208,132</b>	<b>2,320,838</b>	<b>2,543,374</b>	<b>2,543,374</b>	<b>2,543,374</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
Total Staff				

## D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

Programme Code	D33 E300 E37
Programme Description	Castle Bruce Secondary School

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>2,337,523</b>	<b>2,286,108</b>	<b>2,379,528</b>	<b>2,524,033</b>	<b>2,524,033</b>	<b>2,524,033</b>
310	Personal Emoluments	2,196,513	2,173,024	2,265,498	2,380,213	2,380,213	2,380,213
313	Salaried Allowances	60,814	60,814	32,380	68,572	68,572	68,572
318	Local Travel & Subsistence Allowance	1,594	-	2,125	2,125	2,125	2,125
332	Supplies & Materials	55,350	35,658	59,194	54,935	54,935	54,935
336	Operating & Maintenance Services	16,753	16,612	14,460	13,304	13,304	13,304
352	Sundry Expenses	395	-	1,008	555	555	555
452	Other Machinery and Equipment	6,104	-	4,863	4,329	4,329	4,329
		<b>2,337,523</b>	<b>2,286,108</b>	<b>2,379,528</b>	<b>2,524,033</b>	<b>2,524,033</b>	<b>2,524,033</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

Programme Code	D33 E300 E38
Programme Description	Grants to Secondary Schools

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
344	Expenditure	6,217,469	6,217,438	5,503,198	4,931,451	4,931,451	4,931,451
	Grants & Contributions	6,217,469	6,217,438	5,503,198	4,931,451	4,931,451	4,931,451
		6,217,469	6,217,438	5,503,198	4,931,451	4,931,451	4,931,451

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

Programme Code	D33 E300 E39
Programme Description	Secondary School Facilities

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	236,704	110,815	351,548	503,298	503,298	503,298
336	Operating & Maintenance Services	150,870	96,640	199,528	368,000	368,000	368,000
452	Other Machinery and Equipment	85,834	14,175	152,020	135,298	135,298	135,298
		236,704	110,815	351,548	503,298	503,298	503,298

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

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 Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	1,146,641	1,014,688	922,735	905,315	905,315	905,315
310	Personal Emoluments	-	(2,672)	-	-	-	-
312	Wages (Casual Labour)	99,882	99,882	37,625	37,625	37,625	37,625
318	Local Travel & Subsistence Allowance	50,983	41,000	30,983	30,983	30,983	30,983
332	Supplies & Materials	768,757	765,296	464,215	568,307	568,307	568,307
352	Sundry Expenses	227,019	111,182	389,912	268,400	268,400	268,400
		1,146,641	1,014,688	922,735	905,315	905,315	905,315

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

Programme Code	D33 E300 E3B
Programme Description	Education Trust Fund

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>4,398,767</b>	<b>4,394,495</b>	<b>2,706,651</b>	<b>2,444,991</b>	<b>2,444,991</b>	<b>2,444,991</b>
332	Supplies & Materials	1,199	-	1,104	1,038	1,038	1,038
340	Professional and Consultancy Services	37,493	37,417	31,992	38,245	38,245	38,245
344	Grants & Contributions	4,360,075	4,357,078	2,673,555	2,405,708	2,405,708	2,405,708
		<b>4,398,767</b>	<b>4,394,495</b>	<b>2,706,651</b>	<b>2,444,991</b>	<b>2,444,991</b>	<b>2,444,991</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
Total Staff				



D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

Programme Code	D33 E300 E3C
Programme Description	Pierre Charles Secondary School

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	2,213,646	2,167,654	2,347,687	2,478,517	2,478,517	2,478,517
310	Personal Emoluments	2,014,963	2,002,053	2,214,646	2,295,051	2,295,051	2,295,051
313	Salaried Allowances	141,316	141,316	36,800	95,229	95,229	95,229
318	Local Travel & Subsistence Allowance	2,359	-	2,359	2,359	2,359	2,359
332	Supplies & Materials	20,723	13,616	62,081	58,317	58,317	58,317
336	Operating & Maintenance Services	28,942	8,752	28,365	26,097	26,097	26,097
352	Sundry Expenses	918	-	781	430	430	430
452	Other Machinery and Equipment	4,425	1,917	2,655	1,034	1,034	1,034
		2,213,646	2,167,654	2,347,687	2,478,517	2,478,517	2,478,517

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

Programme Code	D33 E300 E3D
Programme Description	Portsmouth secondary School

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>2,883,227</b>	<b>2,841,676</b>	<b>2,227,262</b>	<b>3,231,702</b>	<b>3,231,702</b>	<b>3,231,702</b>
310	Personal Emoluments	2,650,062	2,644,178	2,121,866	2,994,897	2,994,897	2,994,897
313	Salaried Allowances	159,781	159,781	36,960	169,366	169,366	169,366
318	Local Travel & Subsistence Allowance	861	-	1,147	1,147	1,147	1,147
332	Supplies & Materials	38,688	24,884	35,328	37,117	37,117	37,117
336	Operating & Maintenance Services	30,308	12,833	29,703	27,328	27,328	27,328
352	Sundry Expenses	564	-	480	264	264	264
452	Other Machinery and Equipment	2,963	-	1,778	1,583	1,583	1,583
		<b>2,883,227</b>	<b>2,841,676</b>	<b>2,227,262</b>	<b>3,231,702</b>	<b>3,231,702</b>	<b>3,231,702</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

Programme Code	D33 E400 E41
Programme Description	Dominica State College

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
344	Expenditure	8,157,020	8,157,020	6,045,760	5,611,228	5,611,228	5,611,228
	Grants & Contributions	8,157,020	8,157,020	6,045,760	5,611,228	5,611,228	5,611,228
		8,157,020	8,157,020	6,045,760	5,611,228	5,611,228	5,611,228

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

Programme Code	D33 E400 E43
Programme Description	Human Resource Development

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	2,096,835	1,946,755	4,870,348	3,870,581	3,870,581	3,870,581
310	Personal Emoluments	88,483	83,688	88,086	96,564	96,564	96,564
313	Salaried Allowances	5,530	-	5,215	4,441	4,441	4,441
332	Supplies & Materials	1,214	51	2,037	2,082	2,082	2,082
334	Communications Expenses	3,610	1,495	3,610	3,610	3,610	3,610
336	Operating & Maintenance Services	712	-	698	643	643	643
340	Professional and Consultancy Services	131,812	131,294	114,310	69,725	69,725	69,725
344	Grants & Contributions	1,850,954	1,716,050	4,650,000	3,690,000	3,690,000	3,690,000
352	Sundry Expenses	14,520	14,177	6,392	3,516	3,516	3,516
		2,096,835	1,946,755	4,870,348	3,870,581	3,870,581	3,870,581

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

Programme Code	D33 E500 E51
Programme Description	Curriculum Development

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	315,046	225,928	336,639	306,898	306,898	306,898
310	Personal Emoluments	190,992	189,141	239,363	223,889	223,889	223,889
313	Salaried Allowances	23,747	23,747	6,000	25,129	25,129	25,129
314	Non Salaried Allowances	-	1,898	-	-	-	-
327	Training	4,360	3,886	2,131	11,340	11,340	11,340
332	Supplies & Materials	41,199	2,412	42,504	16,454	16,454	16,454
336	Operating & Maintenance Services	3,560	2,296	3,489	3,210	3,210	3,210
338	Rental of Assets	4,500	-	4,500	3,840	3,840	3,840
352	Sundry Expenses	43,015	2,548	36,448	21,074	21,074	21,074
452	Other Machinery and Equipment	3,673	-	2,204	1,962	1,962	1,962
		315,046	225,928	336,639	306,898	306,898	306,898

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

Programme Code	D33 E500 E53
Programme Description	Learning Support and Supervision

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>1,383,396</b>	<b>1,325,321</b>	<b>1,388,039</b>	<b>1,248,244</b>	<b>1,248,244</b>	<b>1,248,244</b>
310	Personal Emoluments	998,545	997,382	1,031,806	928,469	928,469	928,469
313	Salaried Allowances	22,145	6,934	20,600	20,600	20,600	20,600
314	Non Salaried Allowances	112,204	109,511	113,970	108,970	108,970	108,970
318	Local Travel & Subsistence Allowance	60,389	51,007	70,168	60,168	60,168	60,168
327	Training	6,326	6,247	11,313	18,900	18,900	18,900
332	Supplies & Materials	38,826	14,953	36,034	33,874	33,874	33,874
336	Operating & Maintenance Services	7,120	5,683	6,978	6,420	6,420	6,420
338	Rental of Assets	52,900	52,867	32,400	31,104	31,104	31,104
352	Sundry Expenses	77,268	76,801	59,670	35,200	35,200	35,200
452	Other Machinery and Equipment	7,673	3,936	5,100	4,539	4,539	4,539
		<b>1,383,396</b>	<b>1,325,321</b>	<b>1,388,039</b>	<b>1,248,244</b>	<b>1,248,244</b>	<b>1,248,244</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				



D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

Programme Code	D33 E500 E54
Programme Description	External Exams

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	83,637	75,079	85,653	86,147	86,147	86,147
310	Personal Emoluments	66,911	66,393	67,467	68,517	68,517	68,517
313	Salaried Allowances	896	-	2,025	2,025	2,025	2,025
314	Non Salaried Allowances	8,686	8,686	8,686	8,686	8,686	8,686
318	Local Travel & Subsistence Allowance	3,978	-	3,978	3,978	3,978	3,978
327	Training	337	-	728	459	459	459
332	Supplies & Materials	868	-	899	846	846	846
334	Communications Expenses	1,350	-	1,350	1,350	1,350	1,350
352	Sundry Expenses	611	-	520	286	286	286
		83,637	75,079	85,653	86,147	86,147	86,147

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

Programme Code	D33 E500 E55
Programme Description	Planning & Development

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>1,632,893</b>	<b>1,237,727</b>	<b>1,562,042</b>	<b>1,613,645</b>	<b>1,613,645</b>	<b>1,488,195</b>
310	Personal Emoluments	383,053	378,971	415,008	425,107	425,107	434,807
312	Wages (Casual Labour)	31,821	16,726	67,316	47,206	47,206	47,206
313	Salaried Allowances	30,029	30,029	10,429	19,410	19,410	19,410
314	Non Salaried Allowances	35,095	35,095	30,226	26,057	26,057	26,057
318	Local Travel & Subsistence Allowance	29,731	29,731	23,845	37,404	37,404	37,404
327	Training	12,229	11,669	5,511	18,825	18,825	18,825
332	Supplies & Materials	318,623	169,215	293,082	316,377	316,377	316,377
334	Communications Expenses	1,800	-	1,800	1,800	1,800	1,800
336	Operating & Maintenance Services	122,370	120,983	113,239	73,232	73,232	73,232
340	Professional and Consultancy Services	432,617	428,964	390,411	432,567	432,567	297,417
342	Insurance	170,868	3,843	171,055	176,055	176,055	176,055
452	Other Machinery and Equipment	64,657	12,501	40,120	39,605	39,605	39,605
		<b>1,632,893</b>	<b>1,237,727</b>	<b>1,562,042</b>	<b>1,613,645</b>	<b>1,613,645</b>	<b>1,488,195</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
Total Staff				

## D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

Programme Code	D33 E500 E57
Programme Description	Measurement and Evaluation

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>358,476</b>	<b>283,613</b>	<b>324,201</b>	<b>305,671</b>	<b>305,671</b>	<b>305,671</b>
310	Personal Emoluments	160,886	159,774	169,009	173,927	173,927	173,927
312	Wages (Casual Labour)	10,640	-	10,640	4,890	4,890	4,890
313	Salaried Allowances	23,953	23,953	7,842	8,562	8,562	8,562
314	Non Salaried Allowances	15,200	15,200	8,686	8,686	8,686	8,686
318	Local Travel & Subsistence Allowance	33,813	29,033	24,240	24,240	24,240	24,240
327	Training	4,396	4,150	5,847	3,684	3,684	3,684
332	Supplies & Materials	29,152	11,401	23,449	29,223	29,223	29,223
336	Operating & Maintenance Services	1,780	909	1,745	5,520	5,520	5,520
352	Sundry Expenses	69,109	29,774	58,922	37,390	37,390	37,390
452	Other Machinery and Equipment	9,547	9,419	13,821	9,549	9,549	9,549
		<b>358,476</b>	<b>283,613</b>	<b>324,201</b>	<b>305,671</b>	<b>305,671</b>	<b>305,671</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

Programme Code	D33 E600 E61
Programme Description	Public Libraries

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>1,194,054</b>	<b>1,179,660</b>	<b>1,227,070</b>	<b>1,225,847</b>	<b>1,225,847</b>	<b>1,225,847</b>
310	Personal Emoluments	941,699	939,233	943,566	948,147	948,147	948,147
313	Salaried Allowances	43,540	43,540	36,324	35,485	35,485	35,485
314	Non Salaried Allowances	17,830	17,830	13,970	13,970	13,970	13,970
318	Local Travel & Subsistence Allowance	3,750	2,291	6,240	6,240	6,240	6,240
325	Hosting & Entertainment	1,580	-	1,106	1,106	1,106	1,106
327	Training	1,125	-	630	2,520	2,520	2,520
332	Supplies & Materials	23,204	23,089	29,170	27,613	27,613	27,613
336	Operating & Maintenance Services	24,329	23,543	24,405	39,318	39,318	39,318
338	Rental of Assets	106,040	104,500	124,900	119,904	119,904	119,904
342	Insurance	2,736	1,756	3,144	3,144	3,144	3,144
352	Sundry Expenses	8,157	4,300	6,934	5,014	5,014	5,014
452	Other Machinery and Equipment	20,064	19,578	36,681	23,386	23,386	23,386
		<b>1,194,054</b>	<b>1,179,660</b>	<b>1,227,070</b>	<b>1,225,847</b>	<b>1,225,847</b>	<b>1,225,847</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
Total Staff				

D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

Programme Code	D33 E600 E62
Programme Description	Archives

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	19,376	6,635	23,989	21,292	21,292	21,292
332	Supplies & Materials	10,995	6,635	17,478	16,433	16,433	16,433
336	Operating & Maintenance Services	4,383	-	4,297	3,956	3,956	3,956
452	Other Machinery and Equipment	3,998	-	2,214	903	903	903
		19,376	6,635	23,989	21,292	21,292	21,292

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

Programme Code	D33 E900 E90
Programme Description	Adult Education

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>791,331</b>	<b>760,545</b>	<b>813,583</b>	<b>779,792</b>	<b>779,474</b>	<b>779,474</b>
310	Personal Emoluments	535,963	532,292	461,987	485,027	485,027	485,027
313	Salaried Allowances	3,100	-	21,345	17,137	17,137	17,137
314	Non Salaried Allowances	21,048	20,918	68,170	68,170	68,170	68,170
318	Local Travel & Subsistence Allowance	33,497	28,166	50,027	41,027	41,027	41,027
327	Training	52,567	49,062	50,955	44,730	44,730	44,730
332	Supplies & Materials	5,861	5,842	5,501	5,221	5,221	5,221
336	Operating & Maintenance Services	1,698	391	2,646	2,436	2,436	2,436
338	Rental of Assets	84,440	74,411	85,440	72,423	72,423	72,423
352	Sundry Expenses	50,055	49,463	64,812	38,103	37,785	37,785
452	Other Machinery and Equipment	3,102	-	2,700	5,518	5,518	5,518
		<b>791,331</b>	<b>760,545</b>	<b>813,583</b>	<b>779,792</b>	<b>779,474</b>	<b>779,474</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				



## D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D33-Education, Human Resource Planning, Vocational Training and National Excellence	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
PROGRAMME SUMMARY									
E100	Policy Formulation and Administration	-	-	3,010,275	13,626,050	19,018,300	-	-	-
E200	Pre-Primary and Primary Education	2,669,325	-	5,035,629	5,006,739	-	2,003,228	1,744,390	4,894,104
E300	Secondary Education	752,392	-	2,000,000	860,000	-	39,589,588	27,689,798	47,560,104
E400	Post-Secondary Education	704,545	-	-	804,545	804,545	59,347	63,168	1,626,457
E500	Education Support Activities	307,625	-	-	190,676	190,676	51,530	-	-
E600	Public Libraries	300,000	-	-	2,000,000	8,372,300	-	-	-
		4,733,887	-	10,045,904	22,488,010	28,385,821	41,703,692	29,497,356	54,080,665

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
Summary									
327	Training	-	-	-	-	-	-	-	150,948
336	Operating and Maintenance Services	-	-	-	-	-	-	-	22,551
340	Professional and Consultancy Services	100,000	-	4,272,379	13,626,050	19,018,300	924,265	1,186,993	31,585
352	Sundry Expenses	-	-	-	-	-	-	-	8,832
412	Schools	3,321,717	-	5,773,525	5,866,739	-	40,668,551	28,247,195	52,240,292
419	Other buildings	1,312,170	-	-	2,995,221	9,367,521	110,877	63,168	1,486,059
452	Other Machinery and Equipment	-	-	-	-	-	-	-	140,398
		4,733,887	-	10,045,904	22,488,010	28,385,821	41,703,692	29,497,356	54,080,665

## D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

PROGRAMME HEAD	PROGRAMME
E200	Pre-Primary and Primary Education
	FINANCIAL REQUIREMENTS
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence
	Calibishie Primary School
D33 E200 E24	C1438 115/649 402
412	Schools

PROGRAMME HEAD	PROGRAMME								
E200	Pre-Primary and Primary Education								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence								
D33 E200 E24 412	Thibaud Primary School	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
	C1508 115/649 402	325,000	-	750,000	825,000	-	131,905	136,847	300,000
	Schools	325,000	-	750,000	825,000	-	131,905	136,847	300,000
		325,000	-	750,000	825,000	-	131,905	136,847	300,000

PROGRAMME HEAD	PROGRAMME							
E300	Secondary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence							
D33 E300 E35 412	Dominica Grammar School							
	C1509 115 402							
	Schools							
	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
	149,165	-	-	-	-	39,394,294	27,407,524	46,900,138
	149,165	-	-	-	-	39,394,294	27,407,524	46,900,138
	149,165	-	-	-	-	39,394,294	27,407,524	46,900,138



## D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

PROGRAMME HEAD	PROGRAMME								
E200	Pre-Primary and Primary Education								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence								
D33 E200 E24 412	Sineku Classroom Block	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
	C1621 115/649 402	325,000	-	750,000	725,000	-	90,670	-	-
	Schools	325,000	-	750,000	725,000	-	90,670	-	-
		325,000	-	750,000	725,000	-	90,670	-	-

PROGRAMME HEAD	PROGRAMME									
E300	Secondary Education									
	FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023	
D33 E300 E31 412	New Goodwill Secondary School C1622 115/649 402 Schools	325,000	-	2,000,000	860,000	-	83,870	282,274	-	
		325,000	-	2,000,000	860,000	-	83,870	282,274	-	
		325,000	-	2,000,000	860,000	-	83,870	282,274	-	

PROGRAMME HEAD	PROGRAMME									
E200	Pre-Primary and Primary Education									
	FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023	
D33 E200 E24 412	Bellevue Chopin/Petite Savanne Primary School	325,000	-	750,000	725,000	-	57,491	-	-	-
	C1916 115/649 402	325,000	-	750,000	725,000	-	57,491	-	-	-
	Schools	325,000	-	750,000	725,000	-	57,491	-	-	-

## D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

PROGRAMME HEAD	PROGRAMME
E200	Pre-Primary and Primary Education
	FINANCIAL REQUIREMENTS
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence
D33 E200 E24 412	Tete Morne Primary School
	C1918 115/649 402
	Schools

PROGRAMME HEAD	PROGRAMME								
E200	Pre-Primary and Primary Education								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D33 E200 E24 412	Rehabilitation of Grandbay Primary School	433,000	-	-	453,930	-	140,382	336,286	4,280,188
	C1931 115 402	433,000	-	-	453,930	-	140,382	336,286	4,280,188
	Schools	433,000	-	-	453,930	-	140,382	336,286	4,280,188

PROGRAMME HEAD	PROGRAMME								
E300	Secondary Education								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D33 E200 E37 412	Renovation of Castle Secondary School C2143 115 402 Schools	278,227	-	-	-	-	111,423	-	659,967
		278,227	-	-	-	-	111,423	-	659,967
		278,227	-	-	-	-	111,423	-	659,967



## D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

PROGRAMME HEAD	PROGRAMME								
E400	Post Secondary Education								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D33 E400 E41 419 452	Renovation of Dominica State College	704,545	-	-	804,545	804,545	59,347	63,168	1,626,457
	C2209 115 402								
	Other buildings	704,545	-	-	804,545	804,545	59,347	63,168	1,486,059
	Other Machinery and Equipment	-	-	-	-	-	-	-	140,398
		704,545	-	-	804,545	804,545	59,347	63,168	1,626,457

PROGRAMME HEAD	PROGRAMME								
E200	Pre-Primary and Primary Education								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D33 E200 E24 412	Rehabilitation of Goodwill Primary School	511,325	-	-	727,809	-	-	-	-
	C2318 115 402								
	Schools	511,325	-	-	727,809	-	-	-	-
		511,325	-	-	727,809	-	-	-	-

PROGRAMME HEAD	PROGRAMME								
E500	Education Support Activities								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D33 E500 E55 419	Rehabilitation of Education, Science and Technology Building	307,625	-	-	190,676	190,676	51,530	-	-
	C2319 115 402								
	Other buildings	307,625	-	-	190,676	190,676	51,530	-	-
		307,625	-	-	190,676	190,676	51,530	-	-

# D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

PROGRAMME HEAD	PROGRAMME								
E200	Pre-Primary and Primary Education								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D33 E200 E22	OECS Programme for Educational Advancement for Relevant Learning (OPEARL)	100,000	-	1,262,104	-	-	924,265	1,186,993	213,916
327	P2320 627 402 Training	-	-	-	-	-	-	-	150,948
336	Operating and Maintenance Services	-	-	-	-	-	-	-	22,551
340	Professional and Consultancy Services	100,000	-	1,262,104	-	-	924,265	1,186,993	31,585
352	Sundry Expenses	-	-	-	-	-	-	-	8,832
		100,000	-	1,262,104	-	-	924,265	1,186,993	213,916
PROGRAMME HEAD	PROGRAMME								
E200	Pre-Primary and Primary Education								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D33 E200 E24	Safe Schools Project (Nomenclature change from CDEMA Safe Schools Project)	-	-	23,525	-	-	385,136	-	-
412	C2416 115/728 402 Schools	-	-	23,525	-	-	385,136	-	-
		-	-	23,525	-	-	385,136	-	-



D33 - Ministry of Education, Human Resource Planning, Vocational Training and National Excellence

PROGRAMME HEAD	PROGRAMME								
E600	Public Libraries								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D33 E600 E61 419	New Public Library	300,000	-	-	2,000,000	8,372,300	-	-	-
	C2321 115 402								
	Other buildings	300,000	-	-	2,000,000	8,372,300	-	-	-
		300,000	-	-	2,000,000	8,372,300	-	-	-

PROGRAMME HEAD	PROGRAMME								
E100	Policy Formulation and Administration								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D33 E100 E11 340	Education Sector Transformation for Learning Enhancement	-	-	3,010,275	13,626,050	19,018,300	-	-	-
	P2609 644 402								
	Professional and Consultancy Services	-	-	3,010,275	13,626,050	19,018,300	-	-	-
		-	-	3,010,275	13,626,050	19,018,300	-	-	-

## **D34 - Ministry of Housing and Urban Development**

### **Overview**

The Ministry of Housing and Urban Development (MHUD) is charged with the responsibility of providing leadership in coordinating the construction of resilient housing across the communities in Dominica, augmenting urban centers, and supporting the improvement of existing housing stock to become compliant to national building standards, and facilitating major national development initiatives within the public and private sectors.

### **Mission**

To facilitate sustainable and responsible land management, integrated physical planning, well-planned augmented urban centers and the provision of quality, affordable and resilient housing solutions that enhance the quality of life of present and future generations, promotes social equity, and fosters economic development, and delivered with technically sound, effective, and efficient public services.

### **Vision**

To become an efficient Government agency that collaborates closely and coordinates harmoniously to deliver a dynamic and sustainable built environment where responsible land use, well-planned urban centers, and safe and accessible housing solutions converge and are mutually reinforcing to create inclusive, resilient, and vibrant communities that prioritize the well-being and aspirations of all residents, maximizing the positive impact on the socio-economic development of Dominica.

### **Core Values**

The Ministry encourages innovation, resilience, and sustainability through the core values of:

- Teamwork – ensure a supportive environment and work culture where each one can depend on and complement each other's effort for greater organizational performance;
- Accountability – accountable to all stakeholders by ensuring efficient, economical, effective, and prudent administration of public resources;
- Professionalism - due regard and commitment to quality assurance and efficiency;
- Diligence - dedicated application and effort in getting the job done;
- Respect - responsive to public needs and rewarding abilities and achievements;
- Loyalty - devotion and steadfastness to duty, colleagues, authority, and country.

### **Key Results Areas**

- KRA#1** Affordable and Sustainable Housing Development
- KRA#2** Inclusive, Safe, Resilient, and Sustainable Urban Development
- KRA#3** Accessible and Sustainable Land Use Management
- KRA#4** Efficient and Sustainable Physical Planning

**Goals**

The Ministry of Housing and Urban Development herein seeks to:

- To construct five thousand (5,000) new modern, sustainable, and resilient homes in Dominica, while increasing the overall contribution of the housing sector to economic growth, reducing unemployment, and alleviating poverty;
- To foster the creation of inclusive, safe, resilient, and sustainable urban centers that prioritize the well-being and quality of life for all residents, while promoting environmental stewardship and economic growth;
- To ensure equitable access to safe and suitable lands for various developmental purposes, while promoting environmental protection and sustainable land use practices in alignment with the national land-use policy; and
- To ensure efficient and sustainable physical planning practices that promotes orderly development, environmental protection, and the well-being of communities.

**Divisions/Units within Ministry**

- Lands and Surveys Division
- Housing Division
- Physical Planning Division

**Units**

- Policy and Administration
- Property Valuation
- Housing Recovery Project Implementation
- Urban Development

**D34 - Housing and Urban Development**

		FINANCIAL REQUIREMENTS					
HEAD	D34 - Ministry of Housing and Urban Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>PROGRAMME SUMMARY</b>						
W100	Policy Formulation and Administration	763,200	578,071	651,337	852,020	852,020	852,020
W300	Spatial Planning & Development	1,358,774	1,310,616	1,616,440	1,598,212	1,598,212	1,598,212
W400	Administration & Development of Lands	1,866,326	1,679,462	2,211,760	1,937,533	1,937,533	1,919,533
W700	Urban Renewal	126,775	23,484	211,172	201,996	201,996	201,996
W800	Physical Planning	1,385,642	1,201,641	1,459,980	1,560,718	1,560,718	1,560,718
		<b>5,500,717</b>	<b>4,793,274</b>	<b>6,150,689</b>	<b>6,150,479</b>	<b>6,150,479</b>	<b>6,132,479</b>

		FINANCIAL REQUIREMENTS					
S.O.C. Item No.	D34 - Ministry of Housing and Urban Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>S.O.C. Summary</b>						
310	Personal Emoluments	3,264,401	3,125,556	3,363,104	3,450,930	3,450,930	3,450,930
312	Wages (Casual Labour)	617,994	406,759	904,856	740,103	740,103	722,103
313	Salaried Allowances	117,099	111,425	139,863	110,057	110,057	110,057
314	Non Salaried Allowances	404,473	394,862	418,388	390,423	390,423	390,423
318	Local Travel & Subsistence Allowance	122,532	109,134	201,968	184,107	184,107	184,107
319	International Travel & Subsistence Allowance	26,412	-	27,695	27,696	27,696	27,696
325	Hosting & Entertainment	1,663	-	-	-	-	-
327	Training	400	-	896	567	567	567
332	Supplies & Materials	152,178	99,828	168,313	143,999	143,999	143,999
334	Communications Expenses	2,371	-	405	400	400	400
336	Operating & Maintenance Services	92,212	75,603	123,284	95,220	95,220	95,220
338	Rental of Assets	90,000	82,500	90,000	88,704	88,704	88,704
340	Professional and Consultancy Services	426,897	288,499	526,232	773,423	773,423	773,423
342	Insurance	27,276	11,489	41,050	41,050	41,050	41,050
352	Sundry Expenses	117,244	61,127	119,765	92,675	92,675	92,675
452	Other Machinery and Equipment	37,565	26,492	24,870	11,125	11,125	11,125
		<b>5,500,717</b>	<b>4,793,274</b>	<b>6,150,689</b>	<b>6,150,479</b>	<b>6,150,479</b>	<b>6,132,479</b>

## D34 - Housing and Urban Development

<b>Programme Code</b>	<b>D34 W100 W11</b>
<b>Programme Description</b>	<b>General Activities</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D34 - Ministry of Housing and Urban Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>763,200</b>	<b>578,071</b>	<b>651,337</b>	<b>852,020</b>	<b>852,020</b>	<b>852,020</b>
310	Personal Emoluments	554,442	413,573	488,807	671,688	671,688	671,688
313	Salaried Allowances	31,300	30,463	20,000	20,000	20,000	20,000
314	Non Salaried Allowances	80,061	74,243	49,636	72,406	72,406	72,406
318	Local Travel & Subsistence Allowance	1,989	-	1,989	3,120	3,120	3,120
319	International Travel & Subsistence Allowance	26,412	-	27,695	27,696	27,696	27,696
325	Hosting & Entertainment	1,663	-	-	-	-	-
332	Supplies & Materials	36,095	35,587	36,800	37,130	37,130	37,130
334	Communications Expenses	1,966	-	-	-	-	-
336	Operating & Maintenance Services	8,900	8,824	7,840	7,820	7,820	7,820
342	Insurance	5,786	2,217	4,750	4,750	4,750	4,750
352	Sundry Expenses	4,606	4,534	6,800	3,850	3,850	3,850
452	Other Machinery and Equipment	9,980	8,630	7,020	3,560	3,560	3,560
		<b>763,200</b>	<b>578,071</b>	<b>651,337</b>	<b>852,020</b>	<b>852,020</b>	<b>852,020</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D34 - Housing and Urban Development

<b>Programme Code</b>	<b>D34 W300 W31</b>
<b>Programme Description</b>	<b>Housing Development</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D34 - Ministry of Housing and Urban Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>1,087,257</b>	<b>1,069,152</b>	<b>1,240,634</b>	<b>1,232,883</b>	<b>1,232,883</b>	<b>1,232,883</b>
310	Personal Emoluments	476,664	492,878	518,697	565,252	565,252	565,252
312	Wages (Casual Labour)	162,729	144,960	217,404	216,999	216,999	216,999
313	Salaried Allowances	27,582	27,536	31,194	11,194	11,194	11,194
314	Non Salaried Allowances	99,645	97,882	109,499	80,764	80,764	80,764
318	Local Travel & Subsistence Allowance	14,793	14,535	32,760	20,760	20,760	20,760
332	Supplies & Materials	15,098	13,878	23,000	21,620	21,620	21,620
336	Operating & Maintenance Services	18,156	18,069	37,632	23,000	23,000	23,000
340	Professional and Consultancy Services	241,850	233,865	241,623	275,294	275,294	275,294
342	Insurance	4,133	2,646	11,400	11,400	11,400	11,400
352	Sundry Expenses	21,056	17,550	17,425	6,600	6,600	6,600
452	Other Machinery and Equipment	5,551	5,353	-	-	-	-
		<b>1,087,257</b>	<b>1,069,152</b>	<b>1,240,634</b>	<b>1,232,883</b>	<b>1,232,883</b>	<b>1,232,883</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				



D34 - Housing and Urban Development

Programme Code	D34 W300 W32
Programme Description	Property Valuation

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D34 - Ministry of Housing and Urban Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>271,517</b>	<b>241,464</b>	<b>375,806</b>	<b>365,329</b>	<b>365,329</b>	<b>365,329</b>
310	Personal Emoluments	220,810	219,174	234,046	235,460	235,460	235,460
312	Wages (Casual Labour)	23,663	-	68,350	68,567	68,567	68,567
313	Salaried Allowances	4,162	3,996	15,983	15,983	15,983	15,983
314	Non Salaried Allowances	10,140	10,133	17,371	17,371	17,371	17,371
318	Local Travel & Subsistence Allowance	7,125	3,795	30,498	20,498	20,498	20,498
332	Supplies & Materials	4,207	2,967	4,968	4,700	4,700	4,700
352	Sundry Expenses	1,410	1,399	4,590	2,750	2,750	2,750
		<b>271,517</b>	<b>241,464</b>	<b>375,806</b>	<b>365,329</b>	<b>365,329</b>	<b>365,329</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## D34 - Housing and Urban Development

<b>Programme Code</b>	<b>D34 W400 W42</b>
<b>Programme Description</b>	<b>Surveys for Other Ministries</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D34 - Ministry of Housing and Urban Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>566,902</b>	<b>450,413</b>	<b>631,900</b>	<b>494,180</b>	<b>494,180</b>	<b>476,180</b>
310	Personal Emoluments	258,162	254,858	243,611	219,520	219,520	219,520
312	Wages (Casual Labour)	240,115	142,577	319,426	219,663	219,663	201,663
313	Salaried Allowances	9,206	3,845	10,706	6,000	6,000	6,000
314	Non Salaried Allowances	34,762	34,742	36,057	26,057	26,057	26,057
318	Local Travel & Subsistence Allowance	14,865	14,391	10,820	10,820	10,820	10,820
332	Supplies & Materials	6,232	-	7,360	7,520	7,520	7,520
336	Operating & Maintenance Services	3,560	-	3,920	4,600	4,600	4,600
		<b>566,902</b>	<b>450,413</b>	<b>631,900</b>	<b>494,180</b>	<b>494,180</b>	<b>476,180</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

D34 - Housing and Urban Development

Programme Code	D34 W400 W43
Programme Description	State Lands Surveys

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D34 - Ministry of Housing and Urban Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	361,001	333,854	397,809	401,229	401,229	401,229
310	Personal Emoluments	191,289	184,857	220,220	220,732	220,732	220,732
312	Wages (Casual Labour)	125,287	109,709	129,303	114,303	114,303	114,303
313	Salaried Allowances	6,585	1,307	6,100	6,000	6,000	6,000
314	Non Salaried Allowances	29,689	29,676	32,114	42,114	42,114	42,114
318	Local Travel & Subsistence Allowance	8,151	8,305	10,072	18,080	18,080	18,080
		361,001	333,854	397,809	401,229	401,229	401,229

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## D34 - Housing and Urban Development

<b>Programme Code</b>	<b>D34 W400 W44</b>
<b>Programme Description</b>	<b>State Lands Protection &amp; Allocation</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D34 - Ministry of Housing and Urban Development</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>197,365</b>	<b>193,758</b>	<b>204,201</b>	<b>206,207</b>	<b>206,207</b>	<b>206,207</b>
310	Personal Emoluments	145,540	144,414	142,739	144,745	144,745	144,745
313	Salaried Allowances	6,169	4,783	8,000	8,000	8,000	8,000
314	Non Salaried Allowances	31,616	26,057	34,742	34,742	34,742	34,742
318	Local Travel & Subsistence Allowance	14,040	18,504	18,720	18,720	18,720	18,720
		<b>197,365</b>	<b>193,758</b>	<b>204,201</b>	<b>206,207</b>	<b>206,207</b>	<b>206,207</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

D34 - Housing and Urban Development

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

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D34 - Ministry of Housing and Urban Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>741,058</b>	<b>701,437</b>	<b>977,850</b>	<b>835,917</b>	<b>835,917</b>	<b>835,917</b>
310	Personal Emoluments	523,968	544,376	604,769	535,303	535,303	535,303
312	Wages (Casual Labour)	66,200	9,513	170,373	120,571	120,571	120,571
313	Salaried Allowances	10,000	25,712	22,960	22,960	22,960	22,960
314	Non Salaried Allowances	39,520	56,456	43,428	43,428	43,428	43,428
318	Local Travel & Subsistence Allowance	13,923	12,196	18,564	18,564	18,564	18,564
332	Supplies & Materials	42,303	18,983	51,856	36,801	36,801	36,801
336	Operating & Maintenance Services	33,945	25,375	49,000	40,940	40,940	40,940
342	Insurance	7,439	5,104	13,500	13,500	13,500	13,500
352	Sundry Expenses	3,760	3,722	3,400	3,850	3,850	3,850
		<b>741,058</b>	<b>701,437</b>	<b>977,850</b>	<b>835,917</b>	<b>835,917</b>	<b>835,917</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

D34 - Housing and Urban Development

Programme Code	D34 W700 W71
Programme Description	Urban Renewal

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D34 - Ministry of Housing and Urban Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	126,775	23,484	211,172	201,996	201,996	201,996
310	Personal Emoluments	-	-	-	2,441	2,441	2,441
340	Professional and Consultancy Services	126,775	23,484	211,172	199,555	199,555	199,555
		126,775	23,484	211,172	201,996	201,996	201,996

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			



## D34 - Housing and Urban Development

<b>Programme Code</b>	<b>D34 W800 W80</b>
<b>Programme Description</b>	<b>Physical Planning</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D34 - Ministry of Housing and Urban Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>568,296</b>	<b>419,771</b>	<b>530,960</b>	<b>452,879</b>	<b>452,879</b>	<b>452,879</b>
310	Personal Emoluments	245,218	203,118	192,040	171,289	171,289	171,289
313	Salaried Allowances	2,046	1,230	4,920	4,920	4,920	4,920
318	Local Travel & Subsistence Allowance	5,687	2,382	7,600	7,600	7,600	7,600
327	Training	400	-	896	567	567	567
332	Supplies & Materials	30,113	28,103	30,020	23,124	23,124	23,124
334	Communications Expenses	405	-	405	400	400	400
336	Operating & Maintenance Services	27,651	23,335	24,892	18,860	18,860	18,860
338	Rental of Assets	90,000	82,500	90,000	88,704	88,704	88,704
340	Professional and Consultancy Services	58,272	31,150	73,437	48,165	48,165	48,165
342	Insurance	9,918	1,522	11,400	11,400	11,400	11,400
352	Sundry Expenses	85,734	33,922	87,550	75,625	75,625	75,625
452	Other Machinery and Equipment	12,852	12,509	7,800	2,225	2,225	2,225
		<b>568,296</b>	<b>419,771</b>	<b>530,960</b>	<b>452,879</b>	<b>452,879</b>	<b>452,879</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D34 - Housing and Urban Development

<b>Programme Code</b>	<b>D34 W800 W81</b>
<b>Programme Description</b>	<b>Development Control</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D34 - Ministry of Housing and Urban Development</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>442,096</b>	<b>369,620</b>	<b>503,469</b>	<b>446,395</b>	<b>446,395</b>	<b>446,395</b>
310	Personal Emoluments	342,134	293,704	372,037	331,076	331,076	331,076
313	Salaried Allowances	10,000	6,936	10,000	10,000	10,000	10,000
314	Non Salaried Allowances	47,424	41,908	52,114	40,114	40,114	40,114
318	Local Travel & Subsistence Allowance	27,360	26,762	51,480	51,480	51,480	51,480
332	Supplies & Materials	8,248	310	9,738	8,385	8,385	8,385
452	Other Machinery and Equipment	6,930	-	8,100	5,340	5,340	5,340
		<b>442,096</b>	<b>369,620</b>	<b>503,469</b>	<b>446,395</b>	<b>446,395</b>	<b>446,395</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

D34 - Housing and Urban Development

Programme Code	D34 W800 W82
Programme Description	Town and Country Planning/Land Use

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D34 - Ministry of Housing and Urban Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>375,250</b>	<b>412,250</b>	<b>425,551</b>	<b>661,444</b>	<b>661,444</b>	<b>661,444</b>
310	Personal Emoluments	306,174	374,604	346,138	353,424	353,424	353,424
313	Salaried Allowances	10,049	5,617	10,000	5,000	5,000	5,000
314	Non Salaried Allowances	31,616	23,765	43,427	33,427	33,427	33,427
318	Local Travel & Subsistence Allowance	14,599	8,264	19,465	14,465	14,465	14,465
332	Supplies & Materials	9,882	-	4,571	4,719	4,719	4,719
340	Professional and Consultancy Services	-	-	-	250,409	250,409	250,409
352	Sundry Expenses	678	-	-	-	-	-
452	Other Machinery and Equipment	2,252	-	1,950	-	-	-
		<b>375,250</b>	<b>412,250</b>	<b>425,551</b>	<b>661,444</b>	<b>661,444</b>	<b>661,444</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## D34 - Housing and Urban Development

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D34- Housing and Urban Development	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
	PROGRAMME SUMMARY								
W100	General Activities	75,000	-	495,352	690,000	575,000	163,848	-	-
W300	Spatial Planning and Development	4,244,769	-	2,918,880	4,730,000	18,500,000	24,872,468	91,035,411	531,660,931
W400	Administration and Development of Lands	5,000,000	-	-	5,000,000	11,000,000	9,558,155	11,430,941	101,276,511
W700	Urban Renewal	1,700,000	4,000,000	-	18,300,000	35,300,000	57,553	203,991	591,150
		11,019,769	4,000,000	3,414,232	28,720,000	65,375,000	34,652,024	102,670,343	633,528,591

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D34- Housing and Urban Development	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
	Summary								
310	Salaries	-	-	-	-	-	560,598	675,364	4,397,247
318	Local Travel	-	-	-	-	-	3,500	-	3,760
319	International Travel	-	-	-	-	-	-	-	7,345
327	Training	-	-	-	-	-	-	-	1,013
330	Utilities	-	-	5,000	-	-	7,948	1,234	11,954
332	Supplies and Materials	-	-	-	-	-	17,428	18,481	160,918
334	Communication Expenses	-	-	5,000	-	-	22,617	24,710	132,220
336	Operating and Maintenance Services	-	-	10,000	-	-	83,733	19,503	71,706
338	Rental of Assets	-	-	-	-	-	119,350	19,250	202,060
340	Professional and Consultancy Services	-	-	210,000	100,000	100,000	192,736	87,635	157,752
342	Insurance	-	-	-	-	-	3,421	4,114	18,018
352	Sundry Expenses	75,000	-	405,352	590,000	475,000	69,422	5,164	291,450
411	Residential Buildings	4,244,769	-	1,560,000	4,730,000	18,500,000	13,318,534	80,045,391	468,434,486
421	Roads, Highways and Streets	900,000	4,000,000	-	17,500,000	34,500,000	5,071	-	591,150
429	Other non-movable structures	800,000	-	-	800,000	800,000	52,482	203,991	-
450	Vehicles	-	-	-	-	-	-	-	106,957
452	Other Machinery and Equipment	-	-	5,000	-	-	61,690	-	54,574
480	Land - Non Produced Assets	5,000,000	-	-	5,000,000	11,000,000	9,558,155	11,430,941	101,276,511
497	Support for Housing Recovery Systems and Capacity Building	-	-	100,000	-	-	390,044	450,292	4,560,956
498	Support for Reconstruction of Housing	-	-	1,113,880	-	-	10,185,295	9,684,272	35,529,228
499	Contingency Emergency Response	-	-	-	-	-	-	-	17,519,287
		11,019,769	4,000,000	3,414,232	28,720,000	65,375,000	34,652,024	102,670,343	633,528,591



## D34 - Housing and Urban Development

PROGRAMME HEAD	PROGRAMME								
W400	Administration and Development of Lands								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D34- Housing and Urban Development	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D34 W400 W44 480	Land Settlement and Development	5,000,000	-	-	5,000,000	11,000,000	9,558,155	11,430,941	101,276,511
	C9916 115 404								
	Land - Non Produced Assets	5,000,000	-	-	5,000,000	11,000,000	9,558,155	11,430,941	101,276,511
		5,000,000		-	5,000,000	11,000,000	9,558,155	11,430,941	101,276,511

PROGRAMME HEAD	PROGRAMME								
W300	Spatial Planning & Development								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D34- Housing and Urban Development	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D34 W300 W31 411	Renovation and Sanitation of Housing Infrastructure (Nomenclature change from House Renovation & Sanitation) C0743 115 404 Residential Buildings	500,000	-	-	500,000	1,500,000	1,939,855	207,982	173,464,511
		500,000	-	-	500,000	1,500,000	1,939,855	207,982	173,464,511
		500,000	-	-	500,000	1,500,000	1,939,855	207,982	173,464,511

PROGRAMME HEAD	PROGRAMME								
W300	Spatial Planning & Development								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D34- Housing and Urban Development								
D34 W300 W31 411	National Resettlement Program	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
	C1666 115 404	2,061,116	-	-	2,000,000	7,000,000	598,508	532,474	39,778,391
	Residential Buildings	2,061,116	-	-	2,000,000	7,000,000	598,508	532,474	39,778,391
		2,061,116	-	-	2,000,000	7,000,000	598,508	532,474	39,778,391





## D34 - Housing and Urban Development

PROGRAMME HEAD	PROGRAMME								
W300	Spatial Planning & Development								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D34- Housing and Urban Development								
D34 W300 W31 411	Rehabilitation Post Hurricane Maria Housing (11th EDF B-envelope)	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
		309,000	-	1,560,000	730,000	-	2,471,980	2,606,477	11,864,331
	C1949 115/718 404	309,000	-	1,560,000	730,000	-	2,471,980	2,606,477	11,864,331
	Residential Buildings	309,000	-	1,560,000	730,000	-	2,471,980	2,606,477	11,864,331

PROGRAMME HEAD	PROGRAMME
W300	Spatial Planning & Development
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D34- Housing and Urban Development
D34 W300 W31 411	Modern Resilient Housing Development
	C2109 115 404
	Residential Buildings

PROGRAMME HEAD	PROGRAMME								
W700	Urban Renewal								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D34- Housing and Urban Development	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D34 W700 W71 429	Urban Oasis Project	500,000	-	-	500,000	500,000	52,482	203,991	-
	C2417 115 401								
	Other non-movable structures	500,000	-	-	500,000	500,000	52,482	203,991	-
		500,000	-	-	500,000	500,000	52,482	203,991	-

## D34 - Housing and Urban Development

PROGRAMME HEAD	PROGRAMME										
W100	Policy Formulation and Administration										
	FINANCIAL REQUIREMENTS										
STANDARD OBJECT CODE	D34- Housing and Urban Development	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023		
D34 W100 W11	Strengthening Geospatial and Housing Resilience Infrastructure	75,000	-	495,352	690,000	575,000	163,848	-	-		
340	P2503 115/606/731 404	-	-	100,000	100,000	100,000	158,288	-	-		
352	Professional and Consultancy Services	75,000	-	395,352	590,000	475,000	5,559	-	-		
	Sundry Expenses	75,000	-	495,352	690,000	575,000	163,848	-	-		

PROGRAMME HEAD	PROGRAMME										
W700	Urban Renewal										
	FINANCIAL REQUIREMENTS										
STANDARD OBJECT CODE	D34- Housing and Urban Development	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023		
D34 W700 W71	Urban Development	300,000	-	-	300,000	300,000	-	-	-		
429	C2610 115 404	300,000	-	-	300,000	300,000	-	-	-		
	Other non-movable structures	300,000	-	-	300,000	300,000	-	-	-		



## D36 - Ministry of Health, Wellness and Social Services

### Overview

The Ministry of Health Wellness and Social Services has the overall responsibility to develop and promote health, wellness and social services, using a collaborative approach, with various stakeholders whilst keeping abreast with current standards of international practice.

Built on the Primary Health Care (PHC) model of care, the Ministry attempts to provide Universal Health Care (UHC) coverage to all residents and will therefore, fulfill its mandate through the implementation of various programmes to meet the needs of the populace, the promotion of gender equality and equity, provision of social services and care for vulnerable groups including children, elderly, and persons with disabilities.

The Ministry of Health, Wellness and Social Services will continue to provide effective and efficient services to the populace, including the most vulnerable, geared towards their empowerment and self-enhancement to better contribute to the socio-economic development of Dominica.

In this regard, the Ministry will further seek to improve, promote and enhance the ability of persons to contribute to their wellbeing through its leadership, effective and efficient policy formulation, resource mobilization, as well as the monitoring and regulation of delivery of health and social care services, whilst recognizing the importance of keeping with the government's mandate of Dominica becoming the first climate resilience country in the world, as well as the principles of the Sustainable Development Goal Agenda 2030 which articulates that for the goals to eradicate poverty and break the cycle on inequality, interventions must benefit all citizenry.

### Mission Statement

To create supportive environmental and social programs that will enhance quality of life with a specific focus on the vulnerable and the persons with disabilities and the ability of the populace, to better manage their own health and welfare, by promoting a high quality of life through preventive, curative, promotive, rehabilitative health care and social support services, and the cultivation of a spirit of resilience through the implementation of appropriate and empirical interventions.

### Vision Statement

Building a more Resilient Health and Social Services System

### Core Values (includes values adopted from the Public Service Act)

The core values governing the Ministry of Health, Wellness and Social Services are:

- Respect for democracy
- Impartiality
- Non-partisanship
- Loyalty
- Integrity and Trust

- Accountability
- Professionalism & Excellence
- Partnership & Collaboration
- Confidentiality
- Inclusiveness
- Empathy
- Patriotism
- Stewardship
- Realism & Pragmatism

### **Divisions within the Ministry**

- Policy Formulation and Administration
- Health Administration
- Health Information Unit (HIU)
- Primary Health Care Districts
- Medical Laboratory
- Central Medical Stores (CMS)
- Environmental Health Department (EHD)
- Health Promotion Unit (HPU)
- Drug Prevention Unit (DPU)
- National HIV/AIDS Response Programme (NHARP)
- Dental Services
- Dominica China Friendship Hospital
- Marigot Hospital
- Department of Social Services
- Gender Affairs Unit
- Child Care and Protection Unit
- Social Welfare Services Unit
- Probation Unit
- Counselling and Therapeutic Services Unit
- Yes We Care Unit
- CHANCES

### **Portfolio of the Ministry**

- Laboratory Services
- Pharmaceutical Services
- Preventive Curative and Rehabilitative Medical Services
- Oral Health Services
- Surveillance of Diseases and Information System for Health and Social Services
- Family Planning
- Food and Drug Regulation
- Health and Social Services
- Hospital and Health centers



- Environmental Health
- Care and protection of Children and Young persons
- Social Services, Welfare and Public Assistance
- Bureau of Gender Affairs
- Disabilities
- Relations with DAPD
- Elderly
- Yes We Care Programme
- Relations with Council on Aging
- CHANCES
- Adoption
- Probation Services

### Key Result Areas:

- KRA #1** Renew focus on Primary Health Care Services and strengthen capacity to deliver client-centered services;
- KRA #2** Strengthen Secondary Health Care Services capacity to deliver client-centered services;
- KRA #3** Greater private sector involvement in the provision of health care services
- KRA #4** Develop the appropriate HR skill mix to sustain the health and social services system
- KRA#5** Develop Human Resource skill mix and information system
- KRA #6** Transform and manage internal processes and procedures to improve service quality
- KRA#7** Health promotion focus on behavioral change through prevention and empowerment of communities Strengthen
- KRA#8** Provide early detection and treatment of communicable and non-communicable diseases
- KRA#9** Reduce and manage the impact of emergencies and disasters in health and social services
- KRA#10** Strengthen institutional structure of the health and social services system
- KRA#11** Strengthen surveillance system for management of communicable and non-communicable diseases
- KRA#12** Promote and protect the health and holistic wellbeing of older persons
- KRA#13** Improve access to health and social services care for persons living with disabilities
- KRA#14** Reduce social and economic inequalities
- KRA#15** Reduce the incidence of abuse and domestic violence among the vulnerable groups
- KRA#16** Provide technical, vocational and social related skills training for men, women and youth
- KRA#17** Strengthened mechanisms to manage gender issues and promote gender mainstreaming
- KRA#18** Enhance delivery of specialized social services
- KRA#19** Build a resilient population through community empowerment and social interventions



**Strategic Objectives:**

- To maintain Health Services that respond to the needs of the populace by renewing focus on Primary and Secondary Health Care services
- To strengthen private sector collaboration in the provision of Health and Social Services
- To provide an adequate and motivated workforce equipped to provide quality health services
- To improve the Health and Social Services through the application of ICT, and safe and judicious use of medical technology
- To provide Universal access to equitable quality health care inclusive of essential medicines, through sustainable financing, aligned to national priorities
- To improve the health and quality of life of selected vulnerable groups and individuals in the population
- To provide a responsive social services delivery system to meet the needs of individuals, families and communities
- To empower individuals to take responsibility for their health and well being
- To strengthen the institutional structure in order to improve the delivery of the Health and Social services
- To strengthen the legislative and policy framework of the Health and Social services system
- To manage Communicable and Non-Communicable Diseases by reducing morbidity and mortality through early detection and prevention.
- Formulate and administer policies to guide programs of the Ministry
- To foster a social and economic environment for men, women and to acquire the skills and experience required to access existing and future employment opportunities and to effectively address their various social and economic challenges
- To promote gender equity and equality and create the necessary framework for gender mainstreaming in Dominica
- To provide care and protection for senior citizens, children, young persons, youth-at-risk and persons with disabilities while preserving their dignity and sense of worth
- To advocate for and provide relevant assistance geared towards the well-being of persons with disabilities;
- To implement programmes aimed at poverty reduction and social protection for vulnerable groups
- To facilitate improved access to resources for participation in social and economic development
- To promote the acquisition of skills for a more resilient society

## D36 - Ministry of Health, Wellness and Social Services

FINANCIAL REQUIREMENTS							
HEAD	D36 - Ministry of Health, Wellness and Social Services	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>PROGRAMME SUMMARY</b>						
H100	Health System Management	7,864,065	7,526,758	19,965,066	7,081,344	7,091,908	7,121,035
H200	Primary Health Centre	12,788,154	11,856,604	13,593,995	16,597,760	16,591,239	16,682,467
H400	Public Health	3,335,130	3,183,348	2,870,581	3,181,753	3,181,753	3,181,753
H500	Operation of Medical Stores	8,749,545	8,511,985	8,674,074	8,825,570	8,825,570	8,825,570
H600	Health Promotion Centre	1,043,434	1,009,449	1,174,594	1,122,209	1,122,209	1,122,209
HA00	Gender Relations	430,656	316,564	374,201	381,636	381,636	381,636
HB00	Social Services	10,959,121	10,023,569	10,961,909	10,468,428	10,471,756	10,468,428
	<b>Sub-total</b>	<b>45,170,105</b>	<b>42,428,277</b>	<b>57,614,420</b>	<b>47,658,700</b>	<b>47,666,071</b>	<b>47,783,098</b>
H300	Secondary Health Care Princess Margaret Hospital	27,847,340	28,330,402	24,286,334	25,102,066	25,102,066	25,102,066
		<b>73,017,445</b>	<b>70,758,679</b>	<b>81,900,754</b>	<b>72,760,766</b>	<b>72,768,137</b>	<b>72,885,164</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Ministry of Health, Wellness and Social Services	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>S.O.C. Summary</b>						
310	Personal Emoluments	14,233,702	13,946,609	14,807,105	18,345,310	18,345,874	18,346,501
312	Wages (Casual Labour)	1,898,546	1,724,338	1,596,042	1,522,594	1,525,922	1,522,594
313	Salaried Allowances	1,606,766	1,401,111	1,520,490	1,522,106	1,522,106	1,522,106
314	Non Salaried Allowances	1,284,097	1,182,808	1,167,949	1,130,791	1,126,791	1,215,811
318	Local Travel & Subsistence Allowance	312,019	200,943	275,252	228,852	228,852	228,852
319	International Travel & Subsistence Allowance	116,058	78,311	44,000	49,040	49,040	49,040
325	Hosting & Entertainment	1,803	1,000	1,400	6,649	6,649	6,649
327	Training	19,771	6,205	18,565	12,866	12,866	12,866
332	Supplies & Materials	9,497,482	8,999,568	9,460,122	9,368,640	9,366,119	9,366,119
334	Communications Expenses	27,254	422	5,225	4,750	4,750	4,750
336	Operating & Maintenance Services	514,590	391,014	554,169	851,460	861,460	863,668
338	Rental of Assets	1,555,800	1,431,568	1,023,225	1,020,216	1,020,216	1,020,216
340	Professional and Consultancy Services	5,116,871	4,755,612	5,391,440	4,862,922	4,862,922	4,891,422
342	Insurance	135,156	48,990	222,806	209,521	209,521	209,521
344	Grants & Contributions	30,707,632	30,993,461	39,931,159	27,786,359	27,786,359	27,786,359
346	Subsidies (Social Assistance)	5,491,675	5,313,989	5,442,550	5,424,375	5,424,375	5,424,375
352	Sundry Expenses	283,423	191,074	253,630	136,263	136,263	136,263
452	Other Machinery and Equipment	214,800	91,656	185,625	278,052	278,052	278,052
		<b>73,017,445</b>	<b>70,758,679</b>	<b>81,900,754</b>	<b>72,760,766</b>	<b>72,768,137</b>	<b>72,885,164</b>

## D36 - Ministry of Health, Wellness and Social Services

FINANCIAL REQUIREMENTS							
HEAD	D36 - Ministry of Health, Wellness and Social Services	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>PROGRAMME SUMMARY</b>						
H100	Health System Management	7,864,065	7,526,758	19,965,066	7,081,344	7,091,908	7,121,035
H200	Primary Health Centre	12,788,154	11,856,604	13,593,995	16,597,760	16,591,239	16,682,467
H400	Public Health	3,335,130	3,183,348	2,870,581	3,181,753	3,181,753	3,181,753
H500	Operation of Medical Stores	8,749,545	8,511,985	8,674,074	8,825,570	8,825,570	8,825,570
H600	Health Promotion Centre	1,043,434	1,009,449	1,174,594	1,122,209	1,122,209	1,122,209
HA00	Gender Relations	430,656	316,564	374,201	381,636	381,636	381,636
HB00	Social Services	10,959,121	10,023,569	10,961,909	10,468,428	10,471,756	10,468,428
		<b>45,170,105</b>	<b>42,428,277</b>	<b>57,614,420</b>	<b>47,658,700</b>	<b>47,666,071</b>	<b>47,783,098</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Ministry of Health, Wellness and Social Services	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>S.O.C. Summary</b>						
310	Personal Emoluments	14,233,702	13,946,609	14,807,105	18,345,310	18,345,874	18,346,501
312	Wages (Casual Labour)	1,898,546	1,724,338	1,596,042	1,522,594	1,525,922	1,522,594
313	Salaried Allowances	1,606,766	1,401,111	1,520,490	1,522,106	1,522,106	1,522,106
314	Non Salaried Allowances	1,284,097	1,182,808	1,167,949	1,130,791	1,126,791	1,215,811
318	Local Travel & Subsistence Allowance	312,019	200,943	275,252	228,852	228,852	228,852
319	International Travel & Subsistence Allowance	116,058	78,311	44,000	49,040	49,040	49,040
325	Hosting & Entertainment	1,803	1,000	1,400	6,649	6,649	6,649
327	Training	19,771	6,205	18,565	12,866	12,866	12,866
332	Supplies & Materials	9,497,482	8,999,568	9,460,122	9,368,640	9,366,119	9,366,119
334	Communications Expenses	27,254	422	5,225	4,750	4,750	4,750
336	Operating & Maintenance Services	514,590	391,014	554,169	851,460	861,460	863,668
338	Rental of Assets	1,555,800	1,431,568	1,023,225	1,020,216	1,020,216	1,020,216
340	Professional and Consultancy Services	5,116,871	4,755,612	5,391,440	4,862,922	4,862,922	4,891,422
342	Insurance	135,156	48,990	222,806	209,521	209,521	209,521
344	Grants & Contributions	2,860,292	2,663,059	15,644,825	2,684,293	2,684,293	2,684,293
346	Subsidies (Social Assistance)	5,491,675	5,313,989	5,442,550	5,424,375	5,424,375	5,424,375
352	Sundry Expenses	283,423	191,074	253,630	136,263	136,263	136,263
452	Other Machinery and Equipment	214,800	91,656	185,625	278,052	278,052	278,052
		<b>45,170,105</b>	<b>42,428,277</b>	<b>57,614,420</b>	<b>47,658,700</b>	<b>47,666,071</b>	<b>47,783,098</b>

## D36 - Ministry of Health, Wellness and Social Services

<b>Programme Code</b>	<b>D36 H100 H11</b>
<b>Programme Description</b>	<b>Policy Formulation and Administration</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Ministry of Health, Wellness and Social Services	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>2,989,932</b>	<b>2,899,413</b>	<b>15,806,518</b>	<b>3,141,889</b>	<b>3,151,889</b>	<b>3,151,889</b>
310	Personal Emoluments	1,410,929	1,408,268	1,223,245	1,221,523	1,221,523	1,221,523
312	Wages (Casual Labour)	1,952	-	60,879	60,879	60,879	60,879
313	Salaried Allowances	50,294	49,574	38,339	106,019	106,019	106,019
314	Non Salaried Allowances	112,879	109,798	88,740	67,970	67,970	67,970
318	Local Travel & Subsistence Allowance	5,000	3,224	-	-	-	-
319	International Travel & Subsistence Allowance	116,058	78,311	44,000	49,040	49,040	49,040
325	Hosting & Entertainment	1,803	1,000	1,400	6,649	6,649	6,649
327	Training	886	205	1,916	2,155	2,155	2,155
332	Supplies & Materials	44,697	41,642	29,877	55,719	55,719	55,719
334	Communications Expenses	1,375	422	900	900	900	900
336	Operating & Maintenance Services	80,844	75,243	118,969	96,947	106,947	106,947
340	Professional and Consultancy Services	53,377	37,272	125,731	67,565	67,565	67,565
342	Insurance	41,707	37,556	73,577	73,577	73,577	73,577
344	Grants & Contributions	1,018,725	1,018,535	13,973,312	1,306,672	1,306,672	1,306,672
346	Subsidies (Social Assistance)	254	-	12,754	12,754	12,754	12,754
352	Sundry Expenses	12,582	9,353	5,852	5,437	5,437	5,437
452	Other Machinery and Equipment	36,570	29,010	7,027	8,083	8,083	8,083
		<b>2,989,932</b>	<b>2,899,413</b>	<b>15,806,518</b>	<b>3,141,889</b>	<b>3,151,889</b>	<b>3,151,889</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D36 - Ministry of Health, Wellness and Social Services

<b>Programme Code</b>	<b>D36 H100 H13</b>
<b>Programme Description</b>	<b>Health Administration</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Ministry of Health, Wellness and Social Services	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>4,729,858</b>	<b>4,513,749</b>	<b>3,998,235</b>	<b>3,807,307</b>	<b>3,807,307</b>	<b>3,835,807</b>
310	Personal Emoluments	689,907	689,356	613,077	644,841	644,841	644,841
312	Wages (Casual Labour)	55,076	48,525	50,083	70,083	70,083	70,083
313	Salaried Allowances	168,125	163,536	105,050	105,050	105,050	105,050
314	Non Salaried Allowances	269,360	250,369	259,963	249,963	249,963	249,963
318	Local Travel & Subsistence Allowance	14,993	14,086	6,000	10,000	10,000	10,000
332	Supplies & Materials	15,898	11,695	15,502	21,197	21,197	21,197
336	Operating & Maintenance Services	7,288	7,285	8,025	7,533	7,533	7,533
338	Rental of Assets	955,000	864,423	524,000	503,040	503,040	503,040
340	Professional and Consultancy Services	2,452,039	2,374,281	2,194,768	2,041,392	2,041,392	2,069,892
346	Subsidies (Social Assistance)	2,500	-	142,500	117,500	117,500	117,500
352	Sundry Expenses	94,516	86,157	73,685	28,429	28,429	28,429
452	Other Machinery and Equipment	5,156	4,036	5,582	8,279	8,279	8,279
		<b>4,729,858</b>	<b>4,513,749</b>	<b>3,998,235</b>	<b>3,807,307</b>	<b>3,807,307</b>	<b>3,835,807</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D36 - Ministry of Health, Wellness and Social Services

<b>Programme Code</b>	<b>D36 H100 H14</b>
<b>Programme Description</b>	<b>Heath Information</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D36 - Ministry of Health, Wellness and Social Services</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>144,275</b>	<b>113,596</b>	<b>160,313</b>	<b>132,148</b>	<b>132,712</b>	<b>133,339</b>
310	Personal Emoluments	116,130	106,863	108,335	112,278	112,842	113,469
312	Wages (Casual Labour)	1,587	-	25,214	-	-	-
313	Salaried Allowances	1,541	-	1,541	1,541	1,541	1,541
332	Supplies & Materials	6,522	3,759	7,701	7,868	7,868	7,868
336	Operating & Maintenance Services	2,707	999	2,980	2,798	2,798	2,798
340	Professional and Consultancy Services	9,120	-	8,645	5,225	5,225	5,225
342	Insurance	248	-	285	-	-	-
352	Sundry Expenses	1,429	-	1,292	836	836	836
452	Other Machinery and Equipment	4,991	1,975	4,320	1,602	1,602	1,602
		<b>144,275</b>	<b>113,596</b>	<b>160,313</b>	<b>132,148</b>	<b>132,712</b>	<b>133,339</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				



## D36 - Ministry of Health, Wellness and Social Services

<b>Programme Code</b>	<b>D36 H200 H21</b>
<b>Programme Description</b>	<b>Roseau Health District</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Ministry of Health, Wellness and Social Services	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>3,154,662</b>	<b>3,067,988</b>	<b>3,664,891</b>	<b>6,109,534</b>	<b>6,103,013</b>	<b>6,105,221</b>
310	Personal Emoluments	2,042,452	2,032,904	2,362,174	4,940,621	4,940,621	4,940,621
312	Wages (Casual Labour)	139,711	142,567	154,119	156,614	156,614	156,614
313	Salaried Allowances	228,771	226,727	283,580	253,060	253,060	253,060
314	Non Salaried Allowances	124,423	120,923	106,349	109,049	105,049	105,049
318	Local Travel & Subsistence Allowance	25,267	20,562	24,356	28,356	28,356	28,356
327	Training	3,000	-	-	-	-	-
332	Supplies & Materials	362,860	356,004	342,383	197,264	194,743	194,743
336	Operating & Maintenance Services	99,773	73,083	86,472	114,482	114,482	116,690
340	Professional and Consultancy Services	99,162	82,927	284,975	293,655	293,655	293,655
342	Insurance	8,910	2,736	10,241	10,241	10,241	10,241
352	Sundry Expenses	11,216	5,984	5,440	3,520	3,520	3,520
452	Other Machinery and Equipment	9,117	3,571	4,802	2,672	2,672	2,672
		<b>3,154,662</b>	<b>3,067,988</b>	<b>3,664,891</b>	<b>6,109,534</b>	<b>6,103,013</b>	<b>6,105,221</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D36 - Ministry of Health, Wellness and Social Services

<b>Programme Code</b>	<b>D36 H200 H22</b>
<b>Programme Description</b>	<b>Portsmouth Health District</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Ministry of Health, Wellness and Social Services	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>3,127,787</b>	<b>3,064,107</b>	<b>3,230,812</b>	<b>3,403,968</b>	<b>3,403,968</b>	<b>3,403,968</b>
310	Personal Emoluments	2,043,814	2,051,220	2,080,062	2,367,064	2,367,064	2,367,064
312	Wages (Casual Labour)	214,355	258,567	284,221	284,221	284,221	284,221
313	Salaried Allowances	321,321	264,895	290,400	270,400	270,400	270,400
314	Non Salaried Allowances	112,620	109,490	99,159	99,159	99,159	99,159
318	Local Travel & Subsistence Allowance	19,890	15,587	23,010	13,010	13,010	13,010
332	Supplies & Materials	68,132	57,247	64,584	85,258	85,258	85,258
336	Operating & Maintenance Services	84,241	75,594	47,614	42,399	42,399	42,399
338	Rental of Assets	53,000	49,255	-	-	-	-
340	Professional and Consultancy Services	176,396	176,364	313,998	209,050	209,050	209,050
342	Insurance	4,959	-	5,700	5,700	5,700	5,700
352	Sundry Expenses	4,287	176	3,876	2,508	2,508	2,508
452	Other Machinery and Equipment	24,772	5,712	18,188	25,199	25,199	25,199
		<b>3,127,787</b>	<b>3,064,107</b>	<b>3,230,812</b>	<b>3,403,968</b>	<b>3,403,968</b>	<b>3,403,968</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D36 - Ministry of Health, Wellness and Social Services

<b>Programme Code</b>	<b>D36 H200 H23</b>
<b>Programme Description</b>	<b>Marigot Health District</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Ministry of Health, Wellness and Social Services	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>1,491,877</b>	<b>1,366,433</b>	<b>1,662,903</b>	<b>1,489,679</b>	<b>1,489,679</b>	<b>1,489,679</b>
310	Personal Emoluments	968,667	929,469	1,214,685	1,095,393	1,095,393	1,095,393
312	Wages (Casual Labour)	135,874	145,562	85,976	83,717	83,717	83,717
313	Salaried Allowances	143,333	105,131	153,633	101,923	101,923	101,923
314	Non Salaried Allowances	105,865	105,655	81,788	81,788	81,788	81,788
318	Local Travel & Subsistence Allowance	20,045	16,838	20,060	13,060	13,060	13,060
332	Supplies & Materials	61,293	38,620	51,676	53,253	53,253	53,253
336	Operating & Maintenance Services	26,488	22,121	30,903	37,236	37,236	37,236
340	Professional and Consultancy Services	2,439	2,439	-	-	-	-
342	Insurance	6,625	-	6,625	6,625	6,625	6,625
352	Sundry Expenses	3,572	598	3,230	2,090	2,090	2,090
452	Other Machinery and Equipment	17,676	-	14,327	14,594	14,594	14,594
		<b>1,491,877</b>	<b>1,366,433</b>	<b>1,662,903</b>	<b>1,489,679</b>	<b>1,489,679</b>	<b>1,489,679</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D36 - Ministry of Health, Wellness and Social Services

<b>Programme Code</b>	<b>D36 H200 H25</b>
<b>Programme Description</b>	<b>La Plaine Health District</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D36 - Ministry of Health, Wellness and Social Services</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>848,641</b>	<b>685,891</b>	<b>887,249</b>	<b>969,517</b>	<b>969,517</b>	<b>969,517</b>
310	Personal Emoluments	546,084	482,573	609,224	688,141	688,141	688,141
312	Wages (Casual Labour)	83,789	77,876	89,581	89,581	89,581	89,581
313	Salaried Allowances	62,038	58,290	66,280	84,420	84,420	84,420
314	Non Salaried Allowances	38,274	16,928	18,428	29,210	29,210	29,210
318	Local Travel & Subsistence Allowance	11,654	1,408	15,538	1,538	1,538	1,538
327	Training	467	-	-	-	-	-
332	Supplies & Materials	28,186	17,803	22,402	21,573	21,573	21,573
336	Operating & Maintenance Services	18,664	12,039	22,344	19,136	19,136	19,136
340	Professional and Consultancy Services	38,696	11,299	22,579	19,771	19,771	19,771
342	Insurance	7,218	-	7,218	7,218	7,218	7,218
352	Sundry Expenses	7,540	3,575	7,340	4,750	4,750	4,750
452	Other Machinery and Equipment	6,031	4,100	6,315	4,179	4,179	4,179
		<b>848,641</b>	<b>685,891</b>	<b>887,249</b>	<b>969,517</b>	<b>969,517</b>	<b>969,517</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D36 - Ministry of Health, Wellness and Social Services

<b>Programme Code</b>	<b>D36 H200 H26</b>
<b>Programme Description</b>	<b>Castle Bruce Health District</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Ministry of Health, Wellness and Social Services	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>1,045,249</b>	<b>928,550</b>	<b>1,034,935</b>	<b>1,260,438</b>	<b>1,260,438</b>	<b>1,260,438</b>
310	Personal Emoluments	708,988	681,844	707,255	932,463	932,463	932,463
312	Wages (Casual Labour)	86,335	72,498	82,322	82,322	82,322	82,322
313	Salaried Allowances	121,168	98,626	116,608	125,248	125,248	125,248
314	Non Salaried Allowances	35,770	23,003	32,106	33,106	33,106	33,106
318	Local Travel & Subsistence Allowance	9,099	3,024	15,198	15,198	15,198	15,198
332	Supplies & Materials	35,909	21,337	34,414	32,462	32,462	32,462
336	Operating & Maintenance Services	29,068	20,819	28,543	24,403	24,403	24,403
340	Professional and Consultancy Services	1,984	1,984	-	-	-	-
342	Insurance	4,133	-	5,000	5,000	5,000	5,000
352	Sundry Expenses	4,456	1,500	7,429	4,807	4,807	4,807
452	Other Machinery and Equipment	8,339	3,915	6,060	5,429	5,429	5,429
		<b>1,045,249</b>	<b>928,550</b>	<b>1,034,935</b>	<b>1,260,438</b>	<b>1,260,438</b>	<b>1,260,438</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D36 - Ministry of Health, Wellness and Social Services

<b>Programme Code</b>	<b>D36 H200 H27</b>
<b>Programme Description</b>	<b>St. Joseph Heath District</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D36 - Ministry of Health, Wellness and Social Services</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>1,159,843</b>	<b>1,062,360</b>	<b>1,171,209</b>	<b>1,272,029</b>	<b>1,272,029</b>	<b>1,272,029</b>
310	Personal Emoluments	806,156	804,750	820,922	947,705	947,705	947,705
312	Wages (Casual Labour)	88,952	79,117	90,199	83,172	83,172	83,172
313	Salaried Allowances	108,820	101,249	101,220	103,720	103,720	103,720
314	Non Salaried Allowances	42,210	39,567	39,913	41,633	41,633	41,633
318	Local Travel & Subsistence Allowance	10,138	3,943	10,740	10,540	10,540	10,540
332	Supplies & Materials	31,554	17,681	45,816	45,966	45,966	45,966
334	Communications Expenses	475	-	475	-	-	-
336	Operating & Maintenance Services	19,570	12,997	12,446	10,304	10,304	10,304
340	Professional and Consultancy Services	34,115	-	32,183	4,147	4,147	4,147
342	Insurance	2,304	-	3,000	3,000	3,000	3,000
352	Sundry Expenses	3,103	3,056	2,805	1,683	1,683	1,683
452	Other Machinery and Equipment	12,446	-	11,490	20,159	20,159	20,159
		<b>1,159,843</b>	<b>1,062,360</b>	<b>1,171,209</b>	<b>1,272,029</b>	<b>1,272,029</b>	<b>1,272,029</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				



## D36 - Ministry of Health, Wellness and Social Services

<b>Programme Code</b>	<b>D36 H200 H28</b>
<b>Programme Description</b>	<b>Dental Services</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Ministry of Health, Wellness and Social Services	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>790,395</b>	<b>642,715</b>	<b>849,934</b>	<b>873,014</b>	<b>873,014</b>	<b>873,014</b>
310	Personal Emoluments	491,262	483,059	515,972	526,500	526,500	526,500
312	Wages (Casual Labour)	49,307	-	77,170	25,000	25,000	25,000
313	Salaried Allowances	4,203	516	4,203	4,203	4,203	4,203
314	Non Salaried Allowances	49,833	-	38,583	14,743	14,743	14,743
318	Local Travel & Subsistence Allowance	18,739	18,522	17,960	10,960	10,960	10,960
327	Training	444	-	-	-	-	-
332	Supplies & Materials	26,874	9,407	23,902	24,422	24,422	24,422
336	Operating & Maintenance Services	14,104	12,037	14,504	12,880	12,880	12,880
338	Rental of Assets	108,000	108,000	108,000	103,680	103,680	103,680
342	Insurance	1,786	-	6,650	6,650	6,650	6,650
352	Sundry Expenses	11,374	6,102	6,668	4,315	4,315	4,315
452	Other Machinery and Equipment	14,469	5,072	36,322	139,661	139,661	139,661
		<b>790,395</b>	<b>642,715</b>	<b>849,934</b>	<b>873,014</b>	<b>873,014</b>	<b>873,014</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D36 - Ministry of Health, Wellness and Social Services

<b>Programme Code</b>	<b>D36 H200 H29</b>
<b>Programme Description</b>	<b>Grand Bay Heath District</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D36 - Ministry of Health, Wellness and Social Services</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>1,169,700</b>	<b>1,038,560</b>	<b>1,092,062</b>	<b>1,219,581</b>	<b>1,219,581</b>	<b>1,308,601</b>
310	Personal Emoluments	834,782	739,865	766,393	926,808	926,808	926,808
312	Wages (Casual Labour)	86,865	69,314	85,594	75,594	75,594	75,594
313	Salaried Allowances	128,551	111,401	120,360	120,360	120,360	120,360
314	Non Salaried Allowances	51,888	74,797	49,792	39,792	39,792	128,812
318	Local Travel & Subsistence Allowance	10,022	4,991	13,362	3,362	3,362	3,362
327	Training	333	-	-	-	-	-
332	Supplies & Materials	21,522	12,485	25,908	23,527	23,527	23,527
336	Operating & Maintenance Services	13,084	12,732	15,484	13,156	13,156	13,156
342	Insurance	4,959	-	5,700	5,700	5,700	5,700
352	Sundry Expenses	4,832	3,688	4,369	2,827	2,827	2,827
452	Other Machinery and Equipment	12,862	9,287	5,100	8,455	8,455	8,455
		<b>1,169,700</b>	<b>1,038,560</b>	<b>1,092,062</b>	<b>1,219,581</b>	<b>1,219,581</b>	<b>1,308,601</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D36 - Ministry of Health, Wellness and Social Services

<b>Programme Code</b>	<b>D36 H400 H41</b>
<b>Programme Description</b>	<b>Environmental Health Services</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Ministry of Health, Wellness and Social Services	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>2,024,450</b>	<b>1,916,627</b>	<b>1,397,269</b>	<b>1,356,922</b>	<b>1,356,922</b>	<b>1,356,922</b>
310	Personal Emoluments	645,953	637,943	528,741	550,071	550,071	550,071
312	Wages (Casual Labour)	662,936	640,597	286,843	286,843	286,843	286,843
313	Salaried Allowances	38,600	11,811	10,000	10,000	10,000	10,000
314	Non Salaried Allowances	128,744	128,703	91,923	91,923	91,923	91,923
318	Local Travel & Subsistence Allowance	50,829	48,573	20,000	35,000	35,000	35,000
327	Training	8,480	6,000	-	-	-	-
332	Supplies & Materials	71,993	40,833	59,883	60,809	60,809	60,809
336	Operating & Maintenance Services	13,305	9,279	5,841	5,484	5,484	5,484
340	Professional and Consultancy Services	378,420	371,641	376,058	304,572	304,572	304,572
342	Insurance	2,312	2,292	7,600	7,600	7,600	7,600
352	Sundry Expenses	13,521	12,095	7,140	4,620	4,620	4,620
452	Other Machinery and Equipment	9,357	6,860	3,240	-	-	-
		<b>2,024,450</b>	<b>1,916,627</b>	<b>1,397,269</b>	<b>1,356,922</b>	<b>1,356,922</b>	<b>1,356,922</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D36 - Ministry of Health, Wellness and Social Services

<b>Programme Code</b>	<b>D36 H400 H42</b>
<b>Programme Description</b>	<b>Laboratory Services</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D36 - Ministry of Health, Wellness and Social Services</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>1,310,680</b>	<b>1,266,721</b>	<b>1,473,312</b>	<b>1,824,831</b>	<b>1,824,831</b>	<b>1,824,831</b>
310	Personal Emoluments	1,071,230	1,064,989	1,166,798	1,164,967	1,164,967	1,164,967
313	Salaried Allowances	143,062	140,503	129,937	140,937	140,937	140,937
314	Non Salaried Allowances	42,429	41,538	41,372	41,372	41,372	41,372
318	Local Travel & Subsistence Allowance	1,416	-	1,888	1,888	1,888	1,888
332	Supplies & Materials	30,732	19,243	36,432	53,674	53,674	53,674
334	Communications Expenses	2,850	-	2,850	2,850	2,850	2,850
336	Operating & Maintenance Services	4,614	-	53,508	374,992	374,992	374,992
340	Professional and Consultancy Services	4,120	-	30,258	31,588	31,588	31,588
352	Sundry Expenses	715	-	-	-	-	-
452	Other Machinery and Equipment	9,512	448	10,269	12,563	12,563	12,563
		<b>1,310,680</b>	<b>1,266,721</b>	<b>1,473,312</b>	<b>1,824,831</b>	<b>1,824,831</b>	<b>1,824,831</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D36 - Ministry of Health, Wellness and Social Services

<b>Programme Code</b>	<b>D36 H500 H51</b>
<b>Programme Description</b>	<b>Medical Supplies and Equipment</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Ministry of Health, Wellness and Social Services	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>8,749,545</b>	<b>8,511,985</b>	<b>8,674,074</b>	<b>8,825,570</b>	<b>8,825,570</b>	<b>8,825,570</b>
310	Personal Emoluments	320,719	315,508	388,569	389,063	389,063	389,063
313	Salaried Allowances	2,529	-	14,429	17,724	17,724	17,724
314	Non Salaried Allowances	698	-	750	-	-	-
318	Local Travel & Subsistence Allowance	-	1,410	-	-	-	-
332	Supplies & Materials	8,361,784	8,160,105	8,192,813	8,364,431	8,364,431	8,364,431
334	Communications Expenses	21,554	-	-	-	-	-
336	Operating & Maintenance Services	26,992	24,785	31,948	25,392	25,392	25,392
342	Insurance	199	-	33,975	20,975	20,975	20,975
352	Sundry Expenses	7,144	5,261	6,460	4,180	4,180	4,180
452	Other Machinery and Equipment	7,926	4,916	5,130	3,805	3,805	3,805
		<b>8,749,545</b>	<b>8,511,985</b>	<b>8,674,074</b>	<b>8,825,570</b>	<b>8,825,570</b>	<b>8,825,570</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D36 - Ministry of Health, Wellness and Social Services

<b>Programme Code</b>	<b>D36 H600 H61</b>
<b>Programme Description</b>	<b>Health Promotion</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D36 - Ministry of Health, Wellness and Social Services</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>498,421</b>	<b>440,752</b>	<b>498,846</b>	<b>508,966</b>	<b>508,966</b>	<b>508,966</b>
310	Personal Emoluments	334,302	337,892	326,958	369,844	369,844	369,844
313	Salaried Allowances	7,290	2,021	7,790	7,790	7,790	7,790
314	Non Salaried Allowances	58,389	58,324	43,428	43,428	43,428	43,428
318	Local Travel & Subsistence Allowance	6,375	6,754	8,500	8,500	8,500	8,500
332	Supplies & Materials	26,163	2,482	27,642	25,424	25,424	25,424
336	Operating & Maintenance Services	11,808	9,290	14,525	10,875	10,875	10,875
342	Insurance	5,443	3,378	6,256	6,256	6,256	6,256
352	Sundry Expenses	41,872	20,611	59,500	33,220	33,220	33,220
452	Other Machinery and Equipment	6,779	-	4,247	3,629	3,629	3,629
		<b>498,421</b>	<b>440,752</b>	<b>498,846</b>	<b>508,966</b>	<b>508,966</b>	<b>508,966</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				



D36 - Ministry of Health, Wellness and Social Services

Programme Code	D36 H600 H62
Programme Description	Drug Prevention

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Ministry of Health, Wellness and Social Services	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	326,212	362,889	383,388	410,283	410,283	410,283
310	Personal Emoluments	220,689	256,668	277,435	323,888	323,888	323,888
313	Salaried Allowances	22,143	25,672	22,143	7,143	7,143	7,143
314	Non Salaried Allowances	36,377	43,428	39,114	39,114	39,114	39,114
318	Local Travel & Subsistence Allowance	12,618	14,205	15,440	15,440	15,440	15,440
332	Supplies & Materials	9,584	5,567	10,121	13,743	13,743	13,743
336	Operating & Maintenance Services	542	-	596	560	560	560
352	Sundry Expenses	15,980	9,149	17,000	10,395	10,395	10,395
452	Other Machinery and Equipment	8,279	8,200	1,539	-	-	-
		326,212	362,889	383,388	410,283	410,283	410,283

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## D36 - Ministry of Health, Wellness and Social Services

<b>Programme Code</b>	<b>D36 H600 H63</b>
<b>Programme Description</b>	<b>HIV AIDS</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D36 - Ministry of Health, Wellness and Social Services</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>218,801</b>	<b>205,808</b>	<b>292,360</b>	<b>202,960</b>	<b>202,960</b>	<b>202,960</b>
313	Salaried Allowances	-	2,000	-	-	-	-
332	Supplies & Materials	18,633	7,720	26,455	20,450	20,450	20,450
338	Rental of Assets	62,100	62,100	62,100	59,616	59,616	59,616
340	Professional and Consultancy Services	116,505	116,211	143,614	88,934	88,934	88,934
346	Subsidies (Social Assistance)	18,500	17,627	30,000	30,000	30,000	30,000
352	Sundry Expenses	3,008	150	2,720	1,760	1,760	1,760
452	Other Machinery and Equipment	55	-	27,471	2,200	2,200	2,200
		<b>218,801</b>	<b>205,808</b>	<b>292,360</b>	<b>202,960</b>	<b>202,960</b>	<b>202,960</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D36 - Ministry of Health, Wellness and Social Services

<b>Programme Code</b>	<b>D36 HA00 HA1</b>
<b>Programme Description</b>	<b>Gender Relations</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Ministry of Health, Wellness and Social Services	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>430,656</b>	<b>316,564</b>	<b>374,201</b>	<b>381,636</b>	<b>381,636</b>	<b>381,636</b>
310	Personal Emoluments	235,193	227,609	248,546	252,555	252,555	252,555
312	Wages (Casual Labour)	29,025	-	7,593	6,000	6,000	6,000
313	Salaried Allowances	7,880	-	7,880	21,471	21,471	21,471
314	Non Salaried Allowances	16,794	10,857	16,428	28,428	28,428	28,428
318	Local Travel & Subsistence Allowance	2,934	1,532	2,200	6,000	6,000	6,000
327	Training	1,604	-	9,520	6,786	6,786	6,786
332	Supplies & Materials	8,025	1,648	9,200	9,682	9,682	9,682
334	Communications Expenses	1,000	-	1,000	1,000	1,000	1,000
336	Operating & Maintenance Services	7,848	3,580	3,136	2,944	2,944	2,944
338	Rental of Assets	61,200	52,990	11,000	8,160	8,160	8,160
340	Professional and Consultancy Services	4,560	-	4,323	4,513	4,513	4,513
344	Grants & Contributions	3,724	-	3,534	3,116	3,116	3,116
346	Subsidies (Social Assistance)	21,375	2,900	21,375	15,375	15,375	15,375
352	Sundry Expenses	25,508	15,448	23,066	10,800	10,800	10,800
452	Other Machinery and Equipment	3,986	-	5,400	4,806	4,806	4,806
		<b>430,656</b>	<b>316,564</b>	<b>374,201</b>	<b>381,636</b>	<b>381,636</b>	<b>381,636</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D36 - Ministry of Health, Wellness and Social Services

<b>Programme Code</b>	<b>D36 HB00 HB1</b>
<b>Programme Description</b>	<b>Welfare Administration</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D36 - Ministry of Health, Wellness and Social Services</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>1,413,650</b>	<b>1,191,603</b>	<b>1,529,091</b>	<b>1,439,496</b>	<b>1,442,824</b>	<b>1,439,496</b>
310	Personal Emoluments	699,765	656,483	806,628	808,037	808,037	808,037
312	Wages (Casual Labour)	1,655	-	22,964	11,312	14,640	11,312
313	Salaried Allowances	25,832	26,934	25,832	25,832	25,832	25,832
314	Non Salaried Allowances	53,048	49,428	112,913	112,913	112,913	112,913
318	Local Travel & Subsistence Allowance	93,000	26,284	81,000	56,000	56,000	56,000
327	Training	2,132	-	4,609	2,665	2,665	2,665
332	Supplies & Materials	56,557	17,346	47,473	18,330	18,330	18,330
336	Operating & Maintenance Services	7,476	4,958	8,232	7,728	7,728	7,728
338	Rental of Assets	262,700	246,100	262,700	252,192	252,192	252,192
340	Professional and Consultancy Services	116,113	109,578	101,071	98,243	98,243	98,243
344	Grants & Contributions	85,848	51,600	45,198	34,932	34,932	34,932
352	Sundry Expenses	4,512	2,892	4,675	3,025	3,025	3,025
452	Other Machinery and Equipment	5,012	-	5,796	8,287	8,287	8,287
		<b>1,413,650</b>	<b>1,191,603</b>	<b>1,529,091</b>	<b>1,439,496</b>	<b>1,442,824</b>	<b>1,439,496</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

D36 - Ministry of Health, Wellness and Social Services

Programme Code	D36 HB00 HB2
Programme Description	Child Welfare

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Ministry of Health, Wellness and Social Services	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>563,720</b>	<b>474,287</b>	<b>594,046</b>	<b>544,362</b>	<b>544,362</b>	<b>544,362</b>
344	Grants & Contributions	252,289	251,666	265,996	218,134	218,134	218,134
346	Subsidies (Social Assistance)	307,447	222,621	324,447	324,447	324,447	324,447
352	Sundry Expenses	3,984	-	3,603	1,781	1,781	1,781
		<b>563,720</b>	<b>474,287</b>	<b>594,046</b>	<b>544,362</b>	<b>544,362</b>	<b>544,362</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

D36 - Ministry of Health, Wellness and Social Services

Programme Code	D36 HB00 HB3
Programme Description	Blind Welfare

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Ministry of Health, Wellness and Social Services	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>165,936</b>	<b>75,614</b>	<b>132,904</b>	<b>103,311</b>	<b>103,311</b>	<b>103,311</b>
310	Personal Emoluments	46,680	39,346	42,086	42,902	42,902	42,902
312	Wages (Casual Labour)	76,600	13,835	43,320	32,212	32,212	32,212
313	Salaried Allowances	1,105	-	1,105	1,105	1,105	1,105
332	Supplies & Materials	16,280	2,993	19,226	5,544	5,544	5,544
336	Operating & Maintenance Services	855	-	941	884	884	884
344	Grants & Contributions	24,416	19,440	26,226	20,664	20,664	20,664
		<b>165,936</b>	<b>75,614</b>	<b>132,904</b>	<b>103,311</b>	<b>103,311</b>	<b>103,311</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			



D36 - Ministry of Health, Wellness and Social Services

Programme Code	D36 HB00 HB4
Programme Description	Public Assistance

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Ministry of Health, Wellness and Social Services	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	6,613,889	6,391,759	6,239,033	6,022,074	6,022,074	6,022,074
344	Grants & Contributions	1,475,290	1,321,818	1,330,559	1,100,775	1,100,775	1,100,775
346	Subsidies (Social Assistance)	5,138,599	5,069,941	4,908,474	4,921,299	4,921,299	4,921,299
		6,613,889	6,391,759	6,239,033	6,022,074	6,022,074	6,022,074

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## D36 - Ministry of Health, Wellness and Social Services

<b>Programme Code</b>	<b>D36 HB00 HB5</b>
<b>Programme Description</b>	<b>Yes We Care</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Ministry of Health, Wellness and Social Services	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>1,345,282</b>	<b>1,295,461</b>	<b>1,706,712</b>	<b>1,609,852</b>	<b>1,609,852</b>	<b>1,609,852</b>
310	Personal Emoluments	-	-	-	40,646	40,646	40,646
312	Wages (Casual Labour)	18,184	29,824	18,226	18,226	18,226	18,226
327	Training	1,166	-	2,520	1,260	1,260	1,260
332	Supplies & Materials	112,876	106,077	284,372	149,554	149,554	149,554
336	Operating & Maintenance Services	4,450	880	7,840	7,360	7,360	7,360
338	Rental of Assets	36,000	32,500	36,000	74,880	74,880	74,880
340	Professional and Consultancy Services	1,158,366	1,118,773	1,351,504	1,312,876	1,312,876	1,312,876
342	Insurance	2,480	560	2,850	2,850	2,850	2,850
352	Sundry Expenses	3,760	2,293	3,400	2,200	2,200	2,200
452	Other Machinery and Equipment	8,000	4,554	-	-	-	-
		<b>1,345,282</b>	<b>1,295,461</b>	<b>1,706,712</b>	<b>1,609,852</b>	<b>1,609,852</b>	<b>1,609,852</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D36 - Ministry of Health, Wellness and Social Services

<b>Programme Code</b>	<b>D36 HB00 HB6</b>
<b>Programme Description</b>	<b>Chances</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Ministry of Health, Wellness and Social Services	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>856,644</b>	<b>594,845</b>	<b>760,123</b>	<b>749,333</b>	<b>749,333</b>	<b>749,333</b>
312	Wages (Casual Labour)	166,343	146,056	131,738	156,818	156,818	156,818
313	Salaried Allowances	20,160	12,225	20,160	14,160	14,160	14,160
314	Non Salaried Allowances	4,496	-	7,200	7,200	7,200	7,200
327	Training	1,259	-	-	-	-	-
332	Supplies & Materials	81,408	47,874	82,340	78,490	78,490	78,490
336	Operating & Maintenance Services	40,869	13,293	39,318	33,967	33,967	33,967
338	Rental of Assets	17,800	16,200	19,425	18,648	18,648	18,648
340	Professional and Consultancy Services	471,459	352,843	401,733	381,391	381,391	381,391
342	Insurance	41,873	2,468	48,129	48,129	48,129	48,129
346	Subsidies (Social Assistance)	3,000	900	3,000	3,000	3,000	3,000
352	Sundry Expenses	4,512	2,986	4,080	3,080	3,080	3,080
452	Other Machinery and Equipment	3,465	-	3,000	4,450	4,450	4,450
		<b>856,644</b>	<b>594,845</b>	<b>760,123</b>	<b>749,333</b>	<b>749,333</b>	<b>749,333</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D36 - Ministry of Health, Wellness and Social Services Princess Margaret Hospital

FINANCIAL REQUIREMENTS							
HEAD	D36 - Ministry of Health, Wellness and Social Services	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
H300	<b>PROGRAMME SUMMARY</b>						
	Secondary Health Care Princess Margaret Hospital	27,847,340	28,330,402	24,286,334	25,102,066	25,102,066	25,102,066
		<b>27,847,340</b>	<b>28,330,402</b>	<b>24,286,334</b>	<b>25,102,066</b>	<b>25,102,066</b>	<b>25,102,066</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Ministry of Health, Wellness and Social Services	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
344	<b>S.O.C. Summary</b>						
	Grants & Contributions	27,847,340	28,330,402	24,286,334	25,102,066	25,102,066	25,102,066
		<b>27,847,340</b>	<b>28,330,402</b>	<b>24,286,334</b>	<b>25,102,066</b>	<b>25,102,066</b>	<b>25,102,066</b>

D36 - Ministry of Health, Wellness and 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, Wellness and Social Services	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
344	Expenditure	27,847,340	28,330,402	24,286,334	25,102,066	25,102,066	25,102,066
	Grants & Contributions	27,847,340	28,330,402	24,286,334	25,102,066	25,102,066	25,102,066
		27,847,340	28,330,402	24,286,334	25,102,066	25,102,066	25,102,066

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## D36 - Ministry of Health, Wellness and Social Services

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D36- Health, Wellness and Social Services	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
	PROGRAMME SUMMARY								
H100	Health System Management	-	-	1,886,441	1,731,065	1,731,065	-	-	-
H200	Primary Health Care	1,364,454	4,948,246	-	-	-	1,187,460	508,409	50,206,729
H300	Secondary Health Care PMH	946,000	-	-	1,413,260	8,609,407	728,619	858,500	12,405,794
H400	Public Health	-	-	45,352	-	-	112,678	362,047	-
H600	Health Promotion Centre	-	-	152,239	-	-	1,694	6,764	-
HA00	Gender Relations	-	-	395,550	-	-	-	-	-
HB00	Social Services	115,000	-	144,367	-	-	-	125,154	14,001
		2,425,454	4,948,246	2,623,949	3,144,325	10,340,472	2,030,450	1,860,875	62,626,523

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D36- Health, Wellness and Social Services	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
	Summary								
327	Training	-	228,800	60,808	-	-	16,859	151,178	14,001
332	Supplies and Materials	-	12,400	-	-	-	13,863	32,200	17,435
334	Communication Expenses	-	12,000	-	-	-	-	-	-
340	Professional and Consultancy Services	259,400	585,489	238,395	350,400	350,400	459,764	297,680	973,175
344	Grants and Contributions	-	-	-	-	-	-	-	2,173,520
346	Social Welfare	-	-	395,550	-	-	-	-	-
352	Sundry Expenses	-	5,000	1,929,196	1,731,065	1,731,065	100,509	118,980	-
413	Health Facilities	1,514,054	2,914,813	-	149,600	4,475,468	518,657	440,583	47,635,909
419	Other buildings	115,000	-	-	-	-	-	-	-
450	Vehicles	-	58,227	-	-	-	-	-	-
452	Other Machinery and Equipment	537,000	1,131,517	-	913,260	3,783,539	920,799	820,254	4,714,603
496	Contingency Emergency Response Component	-	-	-	-	-	-	-	7,097,881
		2,425,454	4,948,246	2,623,949	3,144,325	10,340,472	2,030,450	1,860,875	62,626,523



## D36 - Ministry of Health, Wellness and Social Services

PROGRAMME HEAD	PROGRAMME								
H300	Secondary Health Care PMH								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D36- Health, Wellness and Social Services	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D36 H300 H31452	Modernizing Medical Equipment for Enhanced Patient Care (Nomenclature change from Hospital Equipment)	537,000	-	-	913,260	3,783,539	574,306	815,469	4,707,858
	C0919 115 403								
	Other Machinery and Equipment	537,000	-	-	913,260	3,783,539	574,306	815,469	4,707,858
		537,000	-	-	913,260	3,783,539	574,306	815,469	4,707,858

PROGRAMME HEAD	PROGRAMME								
H300	Secondary Health Care PMH								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D36- Health, Wellness and Social Services	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D36 H300 H31332340344413452	Dominica- China Friendship Hospital	409,000	-	-	500,000	4,825,868	154,313	43,031	7,697,935
	C1511 115 403								
	Supplies and Materials	-	-	-	-	-	-	-	17,435
	Professional and Consultancy Services	259,400	-	-	350,400	350,400	133,663	13,791	917,701
	Grants and contributions	-	-	-	-	-	-	-	2,173,520
	Health Facilities	149,600	-	-	-	149,600	4,475,468	20,650	29,240
Other Machinery and Equipment	-	-	-	-	-	-	-	-	6,744
		409,000	-	-	500,000	4,825,868	154,313	43,031	7,697,935

## D36 - Ministry of Health, Wellness and Social Services

PROGRAMME HEAD	PROGRAMME								
H200	Primary Health Care								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D36- Health, Wellness and Social Services	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D36 H200 H22 413	Repairs to Health Centres C1952 115 403 Health Facilities	622,217	-	-	-	-	375,153	76,795	1,605,662
		622,217	-	-	-	-	375,153	76,795	1,605,662
		622,217	-	-	-	-	375,153	76,795	1,605,662

PROGRAMME HEAD	PROGRAMME								
H200	Primary Health Care								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D36- Health, Wellness and Social Services	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D36 H200 H21	OECS Regional Health Project	742,237	4,948,246	-	-	-	689,452	202,127	7,153,356
327	C2017 115/509 403 Training	-	228,800	-	-	-	16,859	26,024	-
332	Supplies and Materials	-	12,400	-	-	-	-	-	-
334	Communication Expenses	-	12,000	-	-	-	-	-	-
340	Professional and Consultancy Services	-	585,489	-	-	-	326,101	66,258	55,475
352	Sundry Expenses	-	5,000	-	-	-	-	-	-
413	Health Facilities	742,237	2,914,813	-	-	-	-	105,060	-
450	Vehicles	-	58,227	-	-	-	-	-	-
452	Other Machinery and Equipment	-	1,131,517	-	-	-	346,493	4,785	-
496	Contingency Emergency Response Component	-	-	-	-	-	-	-	7,097,881
		742,237	4,948,246	-	-	-	689,452	202,127	7,153,356

## D36 - Ministry of Health, Wellness and Social Services

PROGRAMME HEAD	PROGRAMME								
HB00	Social Services								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D36- Health, Wellness and Social Services	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D36 HB00 HB1 327	Strengthening of National Capacities to Better Support People Living in Poverty and Vulnerable Groups	-	-	60,808	-	-	-	125,154	14,001
	P2343 642 406	-	-	60,808	-	-	-	125,154	14,001
	Training	-	-	60,808	-	-	-	125,154	14,001

PROGRAMME HEAD		PROGRAMME								
HB00		Social Services								
		FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D36- Health, Wellness and Social Services	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023	
D36 HB00 HB6 419	Renovation works at CHANCES	115,000	-	-	-	-	-	-	-	
	C2344 115 406									
	Other buildings	115,000	-	-	-	-	-	-	-	
		115,000	-	-	-	-	-	-	-	

PROGRAMME HEAD	PROGRAMME								
H600	Public Health								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D36- Health, Wellness and Social Services	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D36 H600 H63 352	OECS Multi-Country Strategic Response Towards HIV/TB Elimination	-	-	152,239	-	-	1,694	6,764	-
	P2418 627 403	-	-	152,239	-	-	1,694	6,764	-
	Sundry Expenses	-	-	152,239	-	-	1,694	6,764	-



## D36 - Ministry of Health, Wellness and Social Services

PROGRAMME HEAD	PROGRAMME								
H400	Public Health								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D36- Health, Wellness and Social Services	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D36 H400 H41	Vaccination Support in Primary Health Care (Nomenclature change from Social and Behavioural Change Strategies)	-	-	45,352	-	-	112,678	362,047	-
332	P2419 639 403 Supplies and Materials	-	-	-	-	-	13,863	32,200	-
340	Professional and Consultancy Services	-	-	-	-	-	-	217,632	-
352	Sundry Expenses	-	-	45,352	-	-	98,815	112,216	-
		-	-	45,352	-	-	112,678	362,047	-

PROGRAMME HEAD	PROGRAMME								
HB00	Social Services								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D36- Health, Wellness and Social Services	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D36 HB00 HB1	Social Welfare Information Management System (SWIMS)	-	-	83,559	-	-	-	-	-
340	P2611 642 302 Professional and Consultancy Services	-	-	83,559	-	-	-	-	-
		-	-	83,559	-	-	-	-	-

# COMMONWEALTH OF DOMINICA

## ESTIMATES 2025/2026

PROGRAMME HEAD		PROGRAMME								
H100		Health System Management								
		FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D36- Health, Wellness and Social Services	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023	
	Technical Support for the Strengthening of Pandemic Preparedness and Response in Dominica	-	-	1,886,441	1,731,065	1,731,065	-	-	-	
D36 H100 H11	P2613 628 403			154,836	-	-				
340	Professional and Consultancy Services	-	-	1,731,605	1,731,065	1,731,065	-	-	-	
352	Sundry Expenses	-	-	1,886,441	1,731,065	1,731,065	-	-	-	

## **D38 - Ministry of Environment, Rural Modernisation, Kalinago Upliftment and Constituency Empowerment**

### **Overview**

Over the past five (5) years the Commonwealth of Dominica's susceptibility to the impacts on climate change continues to increase in frequency as well as intensity. In August 2015, Tropical Storm Erika severely impacted the country following intense rainfall which caused catastrophic flooding. This resulted in the loss of lives and the displacement of over 1,000 persons. Two years later, Hurricane Maria was responsible for damages and losses over EC\$1.3 billion. These disasters prompted the Government and the international community to take steps to address disaster adaptation and mitigation as a national priority and tackle environmental challenges from a development perspective. As a result of the Government's commitment to resilient development, the Ministry of Environment, Climate Resilience, Disaster Management, and Urban Renewal birthed in April 2018 to champion climate change challenges facing the country. After the General Elections of December 2022, changes were made to the portfolios of the Ministry to create the Ministry of Environment, Rural Modernisation, Kalinago Upliftment and Constituency Empowerment.

### **Mission**

To promote environmental sustainability through modern resilience practices, policies, and programs.

### **Vision**

To position the Commonwealth of Dominica at the forefront of sustainable environmental management within a climate-resilient framework while creating employment opportunities, improving the quality of life of the Kalinago people, and promoting rural modernization.

### **Core Values**

- Resilience
- Effective and efficient communication
- Tolerance
- Spirit of Industry and Enterprise
- Self-Empowerment
- Empowerment of the indigenous people
- Dedication
- Commitment
- Integrity
- Accountability
- Inclusiveness
- Professionalism & Excellence

### **Key Results Areas**

- KRA#1** Strengthened public awareness of climate change and environment
- KRA#2** Strengthened and coordinated environmental governance, action and reporting
- KRA#3** Enhanced and sustained resource mobilization and partnerships



- KRA#4** Strengthened Multilateral engagements and obligation on climate change, biodiversity and land degradation
- KRA#5** Coordinated research and education in environment resources, forestry and allied natural resources
- KRA#6** Sustainable growth and development in the Forestry sector
- KRA#7** Management of agro-forestry and commercial forestry
- KRA#8** Protection, conservation and management of the environment for sustainable development
- KRA#9** Modernized management processes for protected areas
- KRA#10** Conservation, management and restoration of forests for enhanced ecosystem benefits
- KRA#11** Improved collection of solid waste island-wide and service continuity post disaster and sustainable use of the natural resource base
- KRA#12** Enhanced sustainable waste management and pollution control
- KRA#13** Improved Community Resilience, Enhanced National Emergency, Early Warning Systems and Data Hazard Monitoring System
- KRA#14** Strengthened implementation of multi-lateral environmental agreements and enhanced climate change policies and legislation.
- KRA#15** Improved economic and sustainable Kalinago community with an enhanced standard of living.
- KRA#16** Increased national appreciation for the value and sacrifice of the Kalinago people.
- KRA#17** Improved agricultural sector with special emphasis on short term and high-value crops in the Kalinago community for local consumption and export.
- KRA#18** Development of small projects and programs nationally to ensure the economic sustainability of citizens.
- KRA#19** Enhancement of Governance structures.
- KRA#20** Job Creation and Placement – NEP

## Strategic Objectives

- To coordinate with public and private sectors, non-governmental organizations, and civil society organizations implementation of Government's risk reduction strategies, geared towards proper environmental management, waste management, and the creation of resilient rural communities.
- To establish a legal framework for climate change including environmental management and climate financing.
- To provide capacity building in resilience monitoring and evaluation.
- To establish a strong coordination mechanism within the Ministry to serve as a hub for the Government's climate resilience efforts.
- To promote collaboration and coordination across Government Ministries on indigenous policies and programs
- To set priorities for and to track the progress of Dominica's indigenous agenda
- To enhance the government's awareness of the Kalinago people, issues, and best practices for consulting and engaging with the Kalinago people.
- To encourage diversity, especially the representation of Kalinago people, in the Dominica Public Service.

- To develop International/ regional relations with other indigenous people.
- To provide professional recruitment services that match employers with employees/interns to form successful work relationships.

**Divisions within the Ministry**

- Environment
- Forestry, Wildlife and Parks Division
- Dominica Solid Waste Management
- Constituency Empowerment
- Kalinago Affairs
- National Employment Program

## D38 - Ministry of Environment, Rural Modernisation, Kalinago Upliftment and Constituency Empowerment

FINANCIAL REQUIREMENTS							
HEAD	D38 - Ministry of Environment, Rural Modernisation and Kalinago Upliftment	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
<b>PROGRAMME SUMMARY</b>							
L100	Policy Formulation and Administration	3,311,790	3,277,680	3,199,216	3,200,857	3,200,868	3,201,868
L400	Environmental Coordination & Policy	203,499	206,208	110,934	109,832	109,832	109,832
L600	Management of Forests, Wildlife and Parks	3,854,577	3,796,296	3,812,788	3,723,616	3,723,108	3,722,106
LA00	Employment	3,177,418	550,275	2,667,301	2,588,445	2,588,445	2,588,445
LB00	Constituency Empowerment	1,212,377	1,181,047	1,143,292	964,867	964,867	964,867
LC00	Kalinago Affairs	239,219	235,885	241,727	265,038	265,038	265,038
		<b>11,998,880</b>	<b>9,247,391</b>	<b>11,175,258</b>	<b>10,852,655</b>	<b>10,852,158</b>	<b>10,852,156</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D38 - Ministry of Environment, Rural Modernisation and Kalinago Upliftment	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
<b>S.O.C. Summary</b>							
310	Personal Emoluments	2,169,891	2,235,308	2,076,397	1,971,414	1,971,414	1,971,414
312	Wages (Casual Labour)	1,393,101	1,496,586	1,445,801	1,427,302	1,427,302	1,427,302
313	Salaried Allowances	36,183	64,628	36,183	35,187	35,187	35,187
314	Non Salaried Allowances	379,698	372,682	389,698	394,579	394,579	394,579
318	Local Travel & Subsistence Allowance	191,835	213,695	191,835	220,779	220,779	220,779
319	International Travel & Subsistence Allowance	7,066	6,868	7,066	8,000	8,000	8,000
323	Rewards & Incentives	4,275	-	4,275	4,275	4,275	4,275
325	Hosting & Entertainment	6,038	2,205	4,227	5,250	5,250	6,250
327	Training	3,683	2,766	2,065	8,954	8,954	8,954
332	Supplies & Materials	205,126	118,846	187,820	204,969	204,461	204,461
336	Operating & Maintenance Services	101,315	64,181	101,440	94,363	94,363	93,361
338	Rental of Assets	7,900	-	7,900	12,384	12,384	12,384
340	Professional and Consultancy Services	3,733,182	1,032,448	3,161,086	3,023,439	3,023,439	3,023,439
342	Insurance	54,661	25,187	52,661	55,026	55,026	55,026
344	Grants & Contributions	3,575,840	3,550,000	3,438,692	3,346,560	3,346,560	3,346,560
352	Sundry Expenses	61,200	32,907	37,575	23,608	23,619	23,619
452	Other Machinery and Equipment	67,886	29,084	30,537	16,566	16,566	16,566
		<b>11,998,880</b>	<b>9,247,391</b>	<b>11,175,258</b>	<b>10,852,655</b>	<b>10,852,158</b>	<b>10,852,156</b>

## D38 - Ministry of Environment, Rural Modernisation, Kalinago Upliftment and Constituency Empowerment

Programme Code	D38 L100 L10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D38 - Ministry of Environment, Rural Modernisation and Kalinago Upliftment	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>3,311,790</b>	<b>3,277,680</b>	<b>3,199,216</b>	<b>3,200,857</b>	<b>3,200,868</b>	<b>3,201,868</b>
310	Personal Emoluments	456,047	473,318	435,001	436,462	436,462	436,462
313	Salaried Allowances	14,732	14,655	14,732	13,736	13,736	13,736
314	Non Salaried Allowances	45,666	40,429	45,666	45,636	45,636	45,636
319	International Travel & Subsistence Allowance	7,066	6,868	7,066	8,000	8,000	8,000
325	Hosting & Entertainment	1,050	-	735	1,000	1,000	2,000
332	Supplies & Materials	22,126	21,159	14,838	14,100	14,100	14,100
336	Operating & Maintenance Services	16,198	15,869	15,876	13,984	13,984	13,984
340	Professional and Consultancy Services	122,994	133,145	111,925	121,713	121,713	121,713
342	Insurance	18,589	15,192	16,589	16,567	16,567	16,567
344	Grants & Contributions	2,548,000	2,524,000	2,520,000	2,520,000	2,520,000	2,520,000
352	Sundry Expenses	33,574	21,269	11,538	6,435	6,446	6,446
452	Other Machinery and Equipment	25,748	11,776	5,250	3,224	3,224	3,224
		<b>3,311,790</b>	<b>3,277,680</b>	<b>3,199,216</b>	<b>3,200,857</b>	<b>3,200,868</b>	<b>3,201,868</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
Total Staff				

D38 - Ministry of Environment, Rural Modernisation,  
Kalinago Upliftment and Constituency Empowerment

Programme Code	D38 L400 L42
Programme Description	Environmental Coordination & Policy

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D38 - Ministry of Environment, Rural Modernisation and Kalinago Upliftment	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	203,499	206,208	110,934	109,832	109,832	109,832
310	Personal Emoluments	-	-	-	5,481	5,481	5,481
314	Non Salaried Allowances	-	724	-	-	-	-
332	Supplies & Materials	12,203	-	11,229	13,066	13,066	13,066
336	Operating & Maintenance Services	2,136	-	2,094	2,208	2,208	2,208
340	Professional and Consultancy Services	170,826	205,484	84,745	81,706	81,706	81,706
352	Sundry Expenses	7,453	-	6,336	3,811	3,811	3,811
452	Other Machinery and Equipment	10,881	-	6,530	3,560	3,560	3,560
		203,499	206,208	110,934	109,832	109,832	109,832

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## D38 - Ministry of Environment, Rural Modernisation, Kalinago Upliftment and Constituency Empowerment

Programme Code	D38 L600 L62
Programme Description	Conservation and Protection

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D38 - Ministry of Environment, Rural Modernisation and Kalinago Upliftment	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>969,314</b>	<b>773,805</b>	<b>975,749</b>	<b>878,999</b>	<b>878,999</b>	<b>878,999</b>
310	Personal Emoluments	523,392	416,717	524,052	427,735	427,735	427,735
312	Wages (Casual Labour)	154,145	121,745	154,145	154,145	154,145	154,145
313	Salaried Allowances	9,500	29,184	9,500	9,500	9,500	9,500
314	Non Salaried Allowances	127,085	81,789	137,085	134,004	134,004	134,004
318	Local Travel & Subsistence Allowance	72,499	59,634	72,499	76,665	76,665	76,665
323	Rewards & Incentives	4,275	-	4,275	4,275	4,275	4,275
327	Training	1,052	-	590	2,558	2,558	2,558
332	Supplies & Materials	26,462	22,697	24,347	23,694	23,694	23,694
336	Operating & Maintenance Services	31,583	27,016	30,953	28,046	28,046	28,046
342	Insurance	12,534	9,995	12,534	14,406	14,406	14,406
352	Sundry Expenses	6,787	5,028	5,769	3,971	3,971	3,971
		<b>969,314</b>	<b>773,805</b>	<b>975,749</b>	<b>878,999</b>	<b>878,999</b>	<b>878,999</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				



## D38 - Ministry of Environment, Rural Modernisation, Kalinago Upliftment and Constituency Empowerment

Programme Code	D38 L600 L63
Programme Description	Parks Management & Preservation

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D38 - Ministry of Environment, Rural Modernisation and Kalinago Upliftment	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>1,550,540</b>	<b>1,917,732</b>	<b>1,487,658</b>	<b>1,564,899</b>	<b>1,564,899</b>	<b>1,564,899</b>
310	Personal Emoluments	432,741	544,534	402,002	428,575	428,575	428,575
312	Wages (Casual Labour)	824,214	990,229	824,214	824,214	824,214	824,214
313	Salaried Allowances	-	3,691	-	-	-	-
314	Non Salaried Allowances	103,880	157,485	103,880	112,913	112,913	112,913
318	Local Travel & Subsistence Allowance	61,977	117,532	61,977	82,636	82,636	82,636
327	Training	2,027	1,715	296	1,279	1,279	1,279
332	Supplies & Materials	61,389	51,166	56,482	74,072	74,072	74,072
336	Operating & Maintenance Services	19,817	12,524	-	-	-	-
340	Professional and Consultancy Services	35,698	38,856	32,486	35,326	35,326	35,326
342	Insurance	2,604	-	2,604	2,992	2,992	2,992
452	Other Machinery and Equipment	6,193	-	3,717	2,892	2,892	2,892
		<b>1,550,540</b>	<b>1,917,732</b>	<b>1,487,658</b>	<b>1,564,899</b>	<b>1,564,899</b>	<b>1,564,899</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D38 - Ministry of Environment, Rural Modernisation, Kalinago Upliftment and Constituency Empowerment

Programme Code	D38 L600 L64
Programme Description	Forest Administration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D38 - Ministry of Environment, Rural Modernisation and Kalinago Upliftment	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>460,317</b>	<b>441,307</b>	<b>439,933</b>	<b>453,179</b>	<b>453,179</b>	<b>453,179</b>
310	Personal Emoluments	332,743	350,775	292,583	300,052	300,052	300,052
312	Wages (Casual Labour)	-	708	-	-	-	-
313	Salaried Allowances	6,561	15,058	6,561	6,561	6,561	6,561
314	Non Salaried Allowances	31,963	39,809	31,963	34,742	34,742	34,742
318	Local Travel & Subsistence Allowance	28,513	20,952	28,513	38,017	38,017	38,017
327	Training	604	500	1,179	5,117	5,117	5,117
332	Supplies & Materials	26,649	8,599	29,123	26,812	26,812	26,812
336	Operating & Maintenance Services	12,649	1,832	28,079	24,352	24,352	24,352
338	Rental of Assets	4,900	-	4,900	4,704	4,704	4,704
342	Insurance	10,656	-	10,656	9,248	9,248	9,248
352	Sundry Expenses	3,108	3,074	5,193	3,574	3,574	3,574
452	Other Machinery and Equipment	1,971	-	1,183	-	-	-
		<b>460,317</b>	<b>441,307</b>	<b>439,933</b>	<b>453,179</b>	<b>453,179</b>	<b>453,179</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
Total Staff				

## D38 - Ministry of Environment, Rural Modernisation, Kalinago Upliftment and Constituency Empowerment

Programme Code	D38 L600 L65
Programme Description	Utilization & Promotion

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D38 - Ministry of Environment, Rural Modernisation and Kalinago Upliftment	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>550,271</b>	<b>484,970</b>	<b>542,401</b>	<b>512,104</b>	<b>512,104</b>	<b>511,102</b>
310	Personal Emoluments	153,999	100,163	146,068	139,720	139,720	139,720
312	Wages (Casual Labour)	327,097	349,911	327,097	314,097	314,097	314,097
313	Salaried Allowances	5,390	-	5,390	5,390	5,390	5,390
314	Non Salaried Allowances	23,973	17,371	23,973	21,057	21,057	21,057
318	Local Travel & Subsistence Allowance	14,500	6,079	14,500	9,333	9,333	9,333
332	Supplies & Materials	12,000	8,034	11,042	8,666	8,666	8,666
336	Operating & Maintenance Services	9,169	3,412	10,947	11,546	11,546	10,544
338	Rental of Assets	1,500	-	1,500	1,440	1,440	1,440
342	Insurance	744	-	744	855	855	855
452	Other Machinery and Equipment	1,899	-	1,140	-	-	-
		<b>550,271</b>	<b>484,970</b>	<b>542,401</b>	<b>512,104</b>	<b>512,104</b>	<b>511,102</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D38 - Ministry of Environment, Rural Modernisation, Kalinago Upliftment and Constituency Empowerment

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

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D38 - Ministry of Environment, Rural Modernisation and Kalinago Upliftment	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>227,692</b>	<b>84,221</b>	<b>226,495</b>	<b>169,458</b>	<b>168,950</b>	<b>168,950</b>
310	Personal Emoluments	99,259	38,563	95,324	44,743	44,743	44,743
312	Wages (Casual Labour)	80,057	33,993	80,057	74,558	74,558	74,558
313	Salaried Allowances	-	2,040	-	-	-	-
314	Non Salaried Allowances	18,190	4,343	18,190	14,771	14,771	14,771
318	Local Travel & Subsistence Allowance	9,666	3,788	9,666	7,888	7,888	7,888
332	Supplies & Materials	13,578	816	12,494	15,957	15,449	15,449
336	Operating & Maintenance Services	4,946	678	8,768	9,247	9,247	9,247
342	Insurance	1,996	-	1,996	2,294	2,294	2,294
		<b>227,692</b>	<b>84,221</b>	<b>226,495</b>	<b>169,458</b>	<b>168,950</b>	<b>168,950</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

D38 - Ministry of Environment, Rural Modernisation,  
Kalinago Upliftment and Constituency Empowerment

Programme Code	D38 L600 L67
Programme Description	Waitukubuli National trail

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D38 - Ministry of Environment, Rural Modernisation and Kalinago Upliftment	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	96,443	94,261	140,552	144,977	144,977	144,977
310	Personal Emoluments	-	-	-	778	778	778
312	Wages (Casual Labour)	7,588	-	60,288	60,288	60,288	60,288
340	Professional and Consultancy Services	78,916	90,975	71,814	78,094	78,094	78,094
352	Sundry Expenses	9,939	3,286	8,450	5,817	5,817	5,817
		96,443	94,261	140,552	144,977	144,977	144,977

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## D38 - Ministry of Environment, Rural Modernisation, Kalinago Upliftment and Constituency Empowerment

Programme Code	D38 LA00 LA1
Programme Description	Employment Unit

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D38 - Ministry of Environment, Rural Modernisation and Kalinago Upliftment	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>3,177,418</b>	<b>550,275</b>	<b>2,667,301</b>	<b>2,588,445</b>	<b>2,588,445</b>	<b>2,588,445</b>
310	Personal Emoluments	71,274	166,299	66,890	68,077	68,077	68,077
314	Non Salaried Allowances	20,949	22,770	20,949	22,770	22,770	22,770
327	Training	-	551	-	-	-	-
332	Supplies & Materials	5,961	2,688	5,485	7,191	7,191	7,191
336	Operating & Maintenance Services	963	-	944	996	996	996
340	Professional and Consultancy Services	3,078,271	357,967	2,573,033	2,489,411	2,489,411	2,489,411
		<b>3,177,418</b>	<b>550,275</b>	<b>2,667,301</b>	<b>2,588,445</b>	<b>2,588,445</b>	<b>2,588,445</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				



D38 - Ministry of Environment, Rural Modernisation,  
Kalinago Upliftment and Constituency Empowerment

Programme Code	D38 LB00 LB1
Programme Description	Constituency Empowerment

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D38 - Ministry of Environment, Rural Modernisation and Kalinago Upliftment	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	1,212,377	1,181,047	1,143,292	964,867	964,867	964,867
310	Personal Emoluments	-	46,748	-	-	-	-
332	Supplies & Materials	18,984	-	17,466	14,446	14,446	14,446
340	Professional and Consultancy Services	145,204	90,991	194,924	116,971	116,971	116,971
344	Grants & Contributions	1,027,840	1,026,000	918,692	826,560	826,560	826,560
452	Other Machinery and Equipment	20,349	17,308	12,210	6,890	6,890	6,890
		1,212,377	1,181,047	1,143,292	964,867	964,867	964,867

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## D38 - Ministry of Environment, Rural Modernisation, Kalinago Upliftment and Constituency Empowerment

Programme Code	D38 LC00 LC1
Programme Description	Kalinago Affairs

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D38 - Ministry of Environment, Rural Modernisation and Kalinago Upliftment	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>239,219</b>	<b>235,885</b>	<b>241,727</b>	<b>265,038</b>	<b>265,038</b>	<b>265,038</b>
310	Personal Emoluments	100,436	98,191	114,477	119,791	119,791	119,791
314	Non Salaried Allowances	7,992	7,962	7,992	8,686	8,686	8,686
318	Local Travel & Subsistence Allowance	4,680	5,710	4,680	6,240	6,240	6,240
325	Hosting & Entertainment	4,988	2,205	3,492	4,250	4,250	4,250
332	Supplies & Materials	5,774	3,687	5,314	6,965	6,965	6,965
336	Operating & Maintenance Services	3,854	2,850	3,779	3,984	3,984	3,984
338	Rental of Assets	1,500	-	1,500	6,240	6,240	6,240
340	Professional and Consultancy Services	101,273	115,030	92,159	100,218	100,218	100,218
342	Insurance	7,538	-	7,538	8,664	8,664	8,664
352	Sundry Expenses	339	250	289	-	-	-
452	Other Machinery and Equipment	845	-	507	-	-	-
		<b>239,219</b>	<b>235,885</b>	<b>241,727</b>	<b>265,038</b>	<b>265,038</b>	<b>265,038</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
Total Staff				

## D38 - Ministry of Environment, Rural Modernisation, Kalinago Upliftment and Constituency Empowerment

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D38 - Environment, Rural Modernization, Kalinago Upliftment and Constituency Empowerment	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
	<b>PROGRAMME SUMMARY</b>								
L400	Environmental Coordination and Policy	450,000	-	1,268,626	737,366	-	359,910	42,170	6,895,629
L600	Management of Foests, Wildlife and Parks	140,000	-	1,698,063	140,000	140,000	10,138	-	1,427,735
LA00	Employment	30,000,000	-	-	30,000,000	30,000,000	45,183,814	48,788,207	228,297,984
LB00	Constituency Empowerment	1,050,000	-	-	1,050,000	1,050,000	-	-	36,500,478
LC00	Kalinago Affairs	2,286,147	-	5,976,891	2,755,831	1,000,000	1,604,865	1,200,642	1,526,128
		33,926,147	-	8,943,580	34,683,197	32,190,000	47,158,727	50,031,020	274,647,955

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization, Kalinago Upliftment and Constituency Empowerment	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
	<b>Summary</b>								
310	Salaries	-	-	228,000	-	-	-	-	-
312	Wages (Casual Labour)	50,000	-	-	-	-	-	-	2,038,403
319	International Travel	-	-	50,000	-	-	-	-	385
325	Hosting and Entertainment	-	-	39,400	-	-	-	-	-
327	Training	29,613,500	-	648,695	29,600,000	29,600,000	45,167,229	48,797,271	228,298,552
330	Utilities	-	-	-	-	-	-	-	-
332	Supplies and Materials	190,000	-	1,711,563	140,000	140,000	10,138	-	2,760,843
338	Rental of Assets	-	-	15,001	-	-	-	7,500	-
340	Professional and Consultancy Services	156,600	-	1,660,775	2,067,144	-	68,600	72,668	112,047
344	Grants and Contributions	1,000,000	-	189,000	1,000,000	1,000,000	777,000	1,000,000	1,000,000
352	Sundry Expenses	50,000	-	364,676	50,000	50,000	-	3,657	2,500
419	Other buildings	966,047	-	3,433,470	426,053	-	1,036,265	125,127	421,127
429	Other non-movable structures	1,050,000	-	-	1,050,000	1,050,000	-	-	36,500,478
452	Other Machinery and Equipment	850,000	-	603,000	350,000	350,000	99,496	24,797	3,513,620
		33,926,147	-	8,943,580	34,683,197	32,190,000	47,158,727	50,031,020	274,647,955





## D38 - Ministry of Environment, Rural Modernisation, Kalinago Upliftment and Constituency Empowerment

PROGRAMME HEAD	PROGRAMME								
L400	Environmental Coordination and Policy								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization, Kalinago Upliftment and Constituency Empowerment	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D38 L400 L42	Enhanced Natural Environment	300,000	-	-	-	-	277,000	14,271	6,615,724
312	P1954 115 301 Wages (Casual Labour)	50,000	-	-	-	-	-	-	2,038,403
332	Supplies and Materials	50,000	-	-	-	-	-	-	1,333,108
344	Grants and Contributions	-	-	-	-	-	277,000	-	-
452	Other Machinery and Equipment	200,000	-	-	-	-	-	14,271	3,244,213
		300,000	-	-	-	-	277,000	14,271	6,615,724

PROGRAMME HEAD	PROGRAMME								
LC00	Kalinago Affairs								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization, Kalinago Upliftment and Constituency Empowerment	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
	Kalinago Multi-Purpose Centre/ Emergency Shelter	1,136,147	-	4,606,668	426,053	-	1,104,865	200,642	526,128
D38 LC00 LC1	P1957 115/606 406								
325	Hosting and Entertainment	-	-	18,900	-	-	-	-	-
327	Training	13,500	-	336,695	-	-	-	-	-
332	Supplies and Materials	-	-	13,500	-	-	-	-	-
338	Rental of Assets	-	-	15,001	-	-	-	7,500	-
340	Professional and Consultancy Services	156,600	-	758,052	-	-	68,600	68,015	105,001
352	Sundry Expenses	-	-	31,050	-	-	-	-	-
419	Other buildings	966,047	-	3,433,470	426,053	-	1,036,265	125,127	421,127
		1,136,147	-	4,606,668	426,053	-	1,104,865	200,642	526,128

## D38 - Ministry of Environment, Rural Modernisation, Kalinago Upliftment and Constituency Empowerment

PROGRAMME HEAD	PROGRAMME								
L400	Environmental Coordination and Policy								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization, Kalinago Upliftment and Constituency Empowerment	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D38 L400 L42 452	Community Waste Storage Improvement	150,000	-	-	-	-	-	-	269,407
	P2111 115 301								
	Other Machinery and Equipment	150,000	-	-	-	-	-	-	269,407
		150,000	-	-	-	-	-	-	269,407

PROGRAMME HEAD	PROGRAMME								
LC00	Kalinago Affairs								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization, Kalinago Upliftment and Constituency Empowerment	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D38 LC00 LC1 452	Kalinago Territory Zero Waste Project	150,000	-	-	-	-	-	-	-
	P2112 115/627 301								
	Other Machinery and Equipment	150,000	-	-	-	-	-	-	-
		150,000	-	-	-	-	-	-	-



# D38 - Ministry of Environment, Rural Modernisation, Kalinago Upliftment and Constituency Empowerment

PROGRAMME HEAD	PROGRAMME										
L400	Environmental Coordination and Policy										
	FINANCIAL REQUIREMENTS										
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization, Kalinago Upliftment and Constituency Empowerment										
	Enabling Activities for Hydrofluorocarbons (HFC) Phase-Down										
D38 L400 L42	P2211 653 301	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023		
327	Training	-	-	30,883	-	-	31,432	27,899	9,546		
340	Professional and Consultancy Services	-	-	10,000	-	-	31,432	19,589	-		
352	Sundry Expenses	-	-	8,000	-	-	-	4,653	7,046		
452	Other Machinery and Equipment	-	-	6,883	-	-	-	3,657	2,500		
		-	-	6,000	-	-	-	-	-		
		-	-	30,883	-	-	31,432	27,899	9,546		

PROGRAMME HEAD	PROGRAMME										
L400	Environmental Coordination and Policy										
	FINANCIAL REQUIREMENTS										
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization, Kalinago Upliftment and Constituency Empowerment										
	Renewal of Institutional Strengthening Project Phase VII										
D38 L400 L42	C2322 653 301	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023		
310	Salaries	-	-	129,248	-	-	51,478	-	952		
319	International Travel	-	-	16,500	-	-	-	-	-		
327	Training	-	-	20,000	-	-	-	-	385		
340	Professional and Consultancy Services	-	-	20,000	-	-	51,478	-	568		
352	Sundry Expenses	-	-	30,000	-	-	-	-	-		
452	Other Machinery and Equipment	-	-	22,748	-	-	-	-	-		
		-	-	20,000	-	-	-	-	-		
		-	-	129,248	-	-	51,478	-	952		

## D38 - Ministry of Environment, Rural Modernisation, Kalinago Upliftment and Constituency Empowerment

PROGRAMME HEAD	PROGRAMME								
LC00	Kalinago Affairs								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization, Kalinago Upliftment and Constituency Empowerment	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D38 LC00 LC1 344	Kalinago Development Fund	1,000,000	-	-	1,000,000	1,000,000	500,000	1,000,000	1,000,000
	P2324 115 406								
	Grants and Contributions	1,000,000	-	-	1,000,000	1,000,000	500,000	1,000,000	1,000,000
		1,000,000	-	-	1,000,000	1,000,000	500,000	1,000,000	1,000,000

PROGRAMME HEAD	PROGRAMME								
L400	Environmental Coordination and Policy								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization, Kalinago Upliftment and Constituency Empowerment	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
	Institutional Strengthening Programme	-	-	489,042	-	-	-	-	-
D38 L400 L42	Project Phase VIII								
310	P2614 653 301 Salaries	-	-	130,500	-	-	-	-	-
319	International Travel	-	-	30,000	-	-	-	-	-
327	Training	-	-	100,000	-	-	-	-	-
340	Professional and Consultancy Services	-	-	100,000	-	-	-	-	-
352	Sundry Expenses	-	-	28,542	-	-	-	-	-
452	Other Machinery and Equipment	-	-	100,000	-	-	-	-	-
		-	-	489,042	-	-	-	-	-

# D38 - Ministry of Environment, Rural Modernisation, Kalinago Upliftment and Constituency Empowerment

PROGRAMME HEAD	PROGRAMME									
L400	Environmental Coordination and Policy									
	FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization, Kalinago Upliftment and Constituency Empowerment	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023	
D38 L400 L42	Hydrofluorocarbons (HFC) Phase-Out Management Plan (Stage 1)	-	-	44,829	-	-	-	-	-	-
327	P2615 653 301 Training	-	-	20,000	-	-	-	-	-	-
340	Professional and Consultancy Services	-	-	10,000	-	-	-	-	-	-
352	Sundry Expenses	-	-	4,829	-	-	-	-	-	-
452	Other Machinery and Equipment	-	-	10,000	-	-	-	-	-	-
		-	-	44,829	-	-	-	-	-	-

PROGRAMME HEAD	PROGRAMME									
L400	Environmental Coordination and Policy									
	FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization, Kalinago Upliftment and Constituency Empowerment	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023	
D38 L400 L42	Hydrofluorocarbons (HFC) Phase-Out Management Plan (Stage 2)	-	-	542,021	574,624	-	-	-	-	-
327	P2616 653 301 Training	-	-	150,000	-	-	-	-	-	-
340	Professional and Consultancy Services	-	-	180,000	574,624	-	-	-	-	-
352	Sundry Expenses	-	-	22,021	-	-	-	-	-	-
452	Other Machinery and Equipment	-	-	190,000	-	-	-	-	-	-
		-	-	542,021	574,624	-	-	-	-	-



## D38 - Ministry of Environment, Rural Modernisation, Kalinago Upliftment and Constituency Empowerment

PROGRAMME HEAD	PROGRAMME								
L400	Environmental Coordination and Policy								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization, Kalinago Upliftment and Constituency Empowerment	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D38 L400 L42	ODS Banks Project	-	-	32,603	162,742	-	-	-	-
327	P2617 653 301 Training	-	-	12,000	-	-	-	-	-
340	Professional and Consultancy Services	-	-	8,000	162,742	-	-	-	-
352	Sundry Expenses	-	-	5,603	-	-	-	-	-
452	Other Machinery and Equipment	-	-	7,000	-	-	-	-	-
		-	-	32,603	162,742	-	-	-	-

PROGRAMME HEAD	PROGRAMME								
LC00	Kalinago Affairs								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization, Kalinago Upliftment and Constituency Empowerment	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D38 LC00 LC1	Strengthening Community Resilience within the Kalinago Territory (SCR-K)	-	-	1,370,223	1,329,778	-	-	-	-
310	P2620 635 401 Salaries	-	-	81,000	-	-	-	-	-
325	Hosting and Entertainment	-	-	20,500	-	-	-	-	-
340	Professional and Consultancy Services	-	-	566,723	1,329,778	-	-	-	-
344	Grants and Contributions	-	-	189,000	-	-	-	-	-
352	Sundry Expenses	-	-	243,000	-	-	-	-	-
452	Other Machinery and Equipment	-	-	270,000	-	-	-	-	-
		-	-	1,370,223	1,329,778	-	-	-	-



## D39 - Ministry of Tourism

### Overview

Tourism is a major pillar that supports the Dominican economy. As such, the infrastructure, security, and safety of visitors are critical to the sustainability of this very volatile sector. Therefore, the Government of the Commonwealth of Dominica through the Ministry of Tourism will seek to position the Tourism Sector on a level comparable to and even advanced of that of other destinations in the Caribbean and beyond by making the appropriate investment in infrastructure, human resources, and marketing.

### Mission

To develop Dominica as World Class, Sustainable Tourism destination in a responsible manner that will involve, engage, and benefit all Dominicans; conserve the natural environment; preserve the authentic Dominican Culture; and exceed the expectations of guests.

### Vision

To establish Dominica as a resilient, World Class, Sustainable Tourism destination that is responsive and economically viable

### Core Values

These are the fundamental beliefs of a person or organization. The **core values** are the guiding principles that dictate behavior and action.

- Excellence
- Integrity
- Professionalism
- Sustainability
- Productivity
- Responsibility
- Accountability
- Commitment
- Environmental stewardship

### Key Results Areas

- KRA#1:** Developed and effectively utilize Tourism Sites and Attractions in a Sustainable Manner
- KRA#2:** Developed highly skilled and motivated staff and stakeholders utilizing best practices
- KRA#3:** Updated Policies and Legislation – (MOT)
- KRA#4:** Fostered understanding, growth, and development in Community, Cultural and Heritage Tourism
- KRA#5:** New and Enhanced Tourism Products and Services (Ministry of Tourism)
- KRA#6:** Improved Market Driven Promotion



- KRA#7** Building a Climate Resilient Tourism
- KRA#8** Improved Air and Sea Access
- KRA#9** Monitor and Adherence to Government Maritime Policies
- KRA#10** Implement Waste Management [MARPOL 73/78, Annexes)
- KRA#11** Administer Ship Registration Programme

## Goals

- We commit to making tourism a major contributor to Dominica's sustained economic growth by increasing the volume and value of tourism by an annual average of 12.6 percent.
- We commit to making Dominica the number one tourism destination in the Caribbean Region
- We are committed to diversifying product offerings to exceed visitors' expectations
- We commit to creating the enabling environment for the development of tourism at community and national levels
- We commit to providing a high level of service which is characterized by excellence
- We commit to supporting programs which help to promote and preserve all the various aspects of Dominica's arts, culture, heritage, and natural environment through the seven (7) tourism pillars; Aqua, Agro., Adventure, Festivals, Health and Wellness, Kalinago, Romance,
- We commit to delivering training to the tourism service providers that will contribute significantly to the alleviation of poverty and an increase in prosperity
- We commit to embracing modern technology to ensure safe and more efficient means of communication among our multiple stakeholders
- We are committed to creating a vibrant and well-regulated maritime sector
- We commit to promote the sustainable use of the terrestrial and marine resources
- To provide safe berthing facilities for the visitors

## Divisions within the Ministry

- Discover Dominica Authority
- Dominica Air and Sea Port Authority
- Maritime Administration Unit

**D39 - Ministry of Tourism**

FINANCIAL REQUIREMENTS							
HEAD	D39 - Ministry of Tourism	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>PROGRAMME SUMMARY</b>						
R100	Policy Formulation and Administration	3,049,135	2,575,003	2,841,232	6,299,913	5,599,719	5,599,351
R200	Tourism	11,926,405	11,904,955	16,852,245	16,552,308	16,562,196	16,577,556
RA00	Ports & Maritime Services	174,395	149,011	201,085	209,955	209,955	209,955
RB00	Civil Aviation	701,193	-	673,010	723,666	723,666	723,666
		<b>15,851,128</b>	<b>14,628,969</b>	<b>20,567,572</b>	<b>23,785,842</b>	<b>23,095,536</b>	<b>23,110,528</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D39 - Ministry of Tourism	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>S.O.C. Summary</b>						
310	Personal Emoluments	839,633	785,812	815,840	1,022,027	1,021,833	1,021,833
312	Wages (Casual Labour)	92,675	69,169	78,018	73,018	73,018	73,018
313	Salaried Allowances	65,000	37,178	37,690	28,500	28,500	28,500
314	Non Salaried Allowances	124,521	106,425	122,075	130,761	130,761	130,761
318	Local Travel & Subsistence Allowance	27,378	5,418	17,504	15,504	15,504	15,504
319	International Travel & Subsistence Allowance	44,666	25,859	50,000	50,000	50,000	50,000
325	Hosting & Entertainment	1,825	75	-	-	-	-
327	Training	3,238	-	5,320	3,465	3,465	3,465
332	Supplies & Materials	40,697	27,366	34,316	29,234	29,234	29,234
334	Communications Expenses	2,000	1,315	2,000	2,000	2,000	2,000
336	Operating & Maintenance Services	80,919	39,587	74,206	68,743	68,743	68,375
338	Rental of Assets	378,716	164,694	190,000	168,672	178,560	193,920
340	Professional and Consultancy Services	312,943	214,883	311,231	238,448	238,448	238,448
342	Insurance	51,635	47,502	52,605	52,865	52,865	52,865
344	Grants & Contributions	3,916,953	3,055,465	3,724,701	6,862,745	6,162,745	6,162,745
352	Sundry Expenses	9,845,101	10,032,651	15,041,446	15,026,510	15,026,510	15,026,510
452	Other Machinery and Equipment	23,228	15,570	10,620	13,350	13,350	13,350
		<b>15,851,128</b>	<b>14,628,969</b>	<b>20,567,572</b>	<b>23,785,842</b>	<b>23,095,536</b>	<b>23,110,528</b>

**D39 - Ministry of Tourism**

<b>Programme Code</b>	<b>D39 R100 R10</b>
<b>Programme Description</b>	<b>Policy Formulation and Administration</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D39 - Ministry of Tourism	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>3,049,135</b>	<b>2,575,003</b>	<b>2,841,232</b>	<b>6,299,913</b>	<b>5,599,719</b>	<b>5,599,351</b>
310	Personal Emoluments	782,306	720,655	758,513	890,628	890,434	890,434
312	Wages (Casual Labour)	92,675	69,169	78,018	73,018	73,018	73,018
313	Salaried Allowances	65,000	37,178	37,690	28,500	28,500	28,500
314	Non Salaried Allowances	115,835	98,463	113,389	113,389	113,389	113,389
318	Local Travel & Subsistence Allowance	23,400	5,418	12,200	10,200	10,200	10,200
319	International Travel & Subsistence Allowance	44,666	25,859	50,000	50,000	50,000	50,000
325	Hosting & Entertainment	1,825	75	-	-	-	-
327	Training	2,590	-	1,120	945	945	945
332	Supplies & Materials	35,398	26,897	28,060	21,620	21,620	21,620
334	Communications Expenses	2,000	1,315	2,000	2,000	2,000	2,000
336	Operating & Maintenance Services	80,919	39,587	74,206	68,743	68,743	68,375
340	Professional and Consultancy Services	215,990	140,476	193,279	197,212	197,212	197,212
342	Insurance	51,635	47,502	52,605	52,865	52,865	52,865
344	Grants & Contributions	1,464,147	1,307,320	1,389,446	4,755,443	4,055,443	4,055,443
352	Sundry Expenses	47,521	39,519	40,086	22,000	22,000	22,000
452	Other Machinery and Equipment	23,228	15,570	10,620	13,350	13,350	13,350
		<b>3,049,135</b>	<b>2,575,003</b>	<b>2,841,232</b>	<b>6,299,913</b>	<b>5,599,719</b>	<b>5,599,351</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

**D39 - Ministry of Tourism**

<b>Programme Code</b>	<b>D39 R200 R22</b>
<b>Programme Description</b>	<b>Discover Dominica Authority</b>

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C. Item No.</b>	<b>D39 - Ministry of Tourism</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>11,926,405</b>	<b>11,904,955</b>	<b>16,852,245</b>	<b>16,552,308</b>	<b>16,562,196</b>	<b>16,577,556</b>
338	Rental of Assets	378,716	164,694	190,000	168,672	178,560	193,920
344	Grants & Contributions	1,751,613	1,748,145	1,662,245	1,383,636	1,383,636	1,383,636
352	Sundry Expenses	9,796,076	9,992,116	15,000,000	15,000,000	15,000,000	15,000,000
		<b>11,926,405</b>	<b>11,904,955</b>	<b>16,852,245</b>	<b>16,552,308</b>	<b>16,562,196</b>	<b>16,577,556</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

D39 - Ministry of Tourism

Programme Code	D39 RA00 RA1
Programme Description	Ports & Maritime Services

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D39 - Ministry of Tourism	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	174,395	149,011	201,085	209,955	209,955	209,955
310	Personal Emoluments	57,327	65,157	57,327	131,399	131,399	131,399
314	Non Salaried Allowances	8,686	7,962	8,686	17,372	17,372	17,372
318	Local Travel & Subsistence Allowance	3,978	-	5,304	5,304	5,304	5,304
327	Training	648	-	4,200	2,520	2,520	2,520
332	Supplies & Materials	5,299	469	6,256	7,614	7,614	7,614
340	Professional and Consultancy Services	96,953	74,407	117,952	41,236	41,236	41,236
352	Sundry Expenses	1,504	1,016	1,360	4,510	4,510	4,510
		174,395	149,011	201,085	209,955	209,955	209,955

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

D39 - Ministry of Tourism

Programme Code	D39 RB00 RB1
Programme Description	Civil Aviation

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D39 - Ministry of Tourism	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
344	Expenditure	701,193	-	673,010	723,666	723,666	723,666
	Grants & Contributions	701,193	-	673,010	723,666	723,666	723,666
		701,193	-	673,010	723,666	723,666	723,666

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
Total Staff				



## D39 - Ministry of Tourism

FINANCIAL REQUIREMENTS		Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
PROGRAMME HEAD	D39 - Ministry of Tourism								
	PROGRAMME SUMMARY								
R100	Policy Formulation and Administration	3,840,994	-	1,516,351	3,850,000	6,550,000	1,494,779	933,281	6,927,512
RA00	Ports & Maritime Services	250,000	-	-	500,000	-	-	-	-
		4,090,994	-	1,516,351	4,350,000	6,550,000	1,494,779	933,281	6,927,512

FINANCIAL REQUIREMENTS		Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
STANDARD OBJECT CODE	D39 - Ministry of Tourism								
	Summary								
340	Professional and Consultancy Services	400,000	-	-	400,000	300,000	181,035	37,217	93,059
419	Other buildings	3,075,994	-	1,516,351	3,025,000	5,250,000	1,141,350	760,383	6,267,573
429	Other non-movable structures	615,000	-	-	800,000	1,000,000	172,394	135,681	566,880
452	Other Machinery and Equipment	-	-	-	125,000	-	-	-	-
		4,090,994	-	1,516,351	4,350,000	6,550,000	1,494,779	933,281	6,927,512

## D39 - Ministry of Tourism

PROGRAMME HEAD	PROGRAMME								
R100	Policy Formulation and Administration								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D39 - Ministry of Tourism	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D39 R100 R10 419	Tourism Site Enhancement C1320 115 206 Other buildings	1,082,000	-	-	1,000,000	2,800,000	471,955	394,277	3,421,537
		1,082,000	-	-	1,000,000	2,800,000	471,955	394,277	3,421,537
		1,082,000	-	-	1,000,000	2,800,000	471,955	394,277	3,421,537

PROGRAMME HEAD	PROGRAMME								
R100	Policy Formulation and Administration								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D39 - Ministry of Tourism	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D39 R100 R10 340	Community Cultural & Heritage Tourism Development C1428 115 206 Professional and Consultancy Services	750,000	-	-	750,000	1,250,000	369,003	273,950	2,354,090
D39 R100 R10 419	Other buildings	250,000	-	-	250,000	250,000	31,380	37,217	93,059
		500,000	-	-	500,000	1,000,000	337,623	236,733	2,261,031
		750,000	-	-	750,000	1,250,000	369,003	273,950	2,354,090

PROGRAMME HEAD	PROGRAMME								
R100	Policy Formulation and Administration								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D39 - Ministry of Tourism	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D39 R100 R10 429	Development of Tourism Sector Pillars C1829 115 206 Other non-movable structures	365,000	-	-	300,000	1,000,000	172,394	135,681	1,107,743
		365,000	-	-	300,000	1,000,000	172,394	135,681	566,880
		365,000	-	-	300,000	1,000,000	172,394	135,681	1,107,743



## D39 - Ministry of Tourism

PROGRAMME HEAD	PROGRAMME								
R100	Policy Formulation and Administration								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D39 - Ministry of Tourism	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D39 R100 R10 419	Kalinago Tourism Development P2325 115 206 Other buildings	350,407	-	-	300,000	1,250,000	300,003	129,372	44,142
		350,407	-	-	300,000	1,250,000	300,003	129,372	44,142
		350,407	-	-	300,000	1,250,000	300,003	129,372	44,142
PROGRAMME HEAD	PROGRAMME								
R100	Policy Formulation and Administration								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D39 - Ministry of Tourism	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D39 R100 R10 340 419	Hospitality Training Programme C2326 115 206 Professional and Consultancy Services Other buildings	566,134	-	-	1,000,000	250,000	162,312	-	-
		150,000	-	-	150,000	50,000	149,655	-	-
		416,134	-	-	725,000	200,000	12,657	-	-
		566,134	-	-	1,000,000	250,000	162,312	-	-
PROGRAMME HEAD	PROGRAMME								
RA00	Ports & Maritime Services								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D39 - Ministry of Tourism	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D39 RA00 RA1 429	Upgrade to Anse De Mai Port C2330 115 104 Other non-movable structures	250,000	-	-	500,000	-	-	-	-
		250,000	-	-	500,000	-	-	-	-
		250,000	-	-	500,000	-	-	-	-

## D39 - Ministry of Tourism

PROGRAMME HEAD	PROGRAMME								
R100	Policy Formulation & Administration								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D39 - Ministry of Tourism	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D39 R100 R10 419	Vendors Market	500,000	-	-	500,000	-	-	-	-
	C2421 115 206								
	Other buildings	500,000	-	-	500,000	-	-	-	-
		500,000	-	-	500,000	-	-	-	-

PROGRAMME HEAD	PROGRAMME
R100	Policy Formulation and Administration
	FINANCIAL REQUIREMENTS
STANDARD OBJECT CODE	D39 - Ministry of Tourism
D39 R100 R10 419	Champagne Tourism Facility Upgrade
	C2422 115/679 206
	Other buildings



## **D44 - Ministry of Culture, Youth, Sports and Community Development**

### **Introduction**

The Ministry of Culture, Youth, Sports and Community Development is the primary agency of government with the mandate for aligning the country's climate resilience vision with the five pillars of the Sustainable Development Goals (SDGs) – people, prosperity, peace, planet and partnership. Every aspect of its portfolio whether it is Culture, Youth, Sports, Community Development, Cooperative or Postal Services are all geared towards the upliftment and transformation of the quality of lives of people. For this obvious reason, the Ministry is referred to as the People's Ministry. The Ministry is therefore, committed and driven to accomplishing the Result Areas of Strong Communities and Enhanced Collective Consciousness through active participation of a socially vibrant people through sports, culture and community development.

The fundamental premise of the Ministry of Culture, Youth, Sports and Community Development is predicated upon the preservation and advancement of the nation's culture, to help shape and nature youth to be productive citizens in all forms through responsible behaviors in all aspects of life including cultural expression, sports and community development. Dominica's tradition of koudmen (social capital), is a major contributor to equal development through collective decision making and action. Many sporting and other social and economic events are organized through well-established community based groups or by volunteer individuals that share a common interest. The Ministry also holds the responsibilities for important service institutions like the Cooperative Division and General Post Office.

### **Overview**

The Government of the Commonwealth of Dominica is duly convinced that sport is an invaluable contributor to the health and well-being and character of the Dominican people and in particular our national pride, and to the social and economic advancement of the country.

It is the Ministry's desire to preserve, promote and develop Dominica's culture and all its various expressions through facilitating of training in the arts; providing of support for the local cultural industries and encouraging of cultural exchange with other countries. For the expressed purpose of building national identity, for stimulating social inclusion and strengthening of the creative sector greater economic rewards.

Of equal importance is the use of the Post Office and Cooperatives as very viable means of transforming the wellbeing and quality of lives, particularly, within small and rural communities through the advancement of entrepreneurship.

Through the renewed focus of Community Development Division grassroots inclusion shall be purposefully nurtured for "mobilizing and empowering people to come together to take action on what's important to them".

This shall be the integrated and harmonized approach of the Government for cultivating the social capital and collective consciousness for transforming a Dynamic Dominica into the first climate resilient nation of the world. Adopting a development agenda designed to transform Dominica into an example for sustainable development and climate resilience for the world.



## Strategic Objectives

- Formulate and administer policies to guide programs of the Ministry
- To foster a social and economic environment for men, women and young people to acquire the skills and experience required to access existing and future employment opportunities and to effectively address their various social and economic challenges
- To increase access to education and training opportunities for youth, out – of- school youth, and youth with special needs
- To promote the acquisition of skills for a more resilient society.
- To facilitate improved access to resources for participation in social and economic development
- To increase the awareness and strengthen more cooperative systems among grassroots organizations
- To enhance postal delivery services through the utilization of more modernized systems
- To stimulate and infuse the populace with more creative cultural arts and genres of musical forms of entertainment

## Divisions within the Ministry:

The Ministry of Sports, Culture and Community Development composes of the following Divisions/ Programme which includes:

1. Policy Formulation and Administration
2. Community Development
3. Cooperative Development Division
4. Sports Division
5. Division of Culture
6. Youth Development Division
7. Dominica General Post Office
8. Basic Needs Trust Fund Office
9. Disaster Victims Help Desk
10. Windsor Park Sports Stadium

## Key Result Areas

1. Poverty Reduction and Sustainable Communities;
2. Increase Participation and Interest at all Sporting Levels;
3. Increased community, schools and institutions participation in cultural and heritage programmes and projects;
4. Formation of Cooperatives in non-traditional, emerging sectors and green business development;
5. Rebranding of the Post for administering of additional and modernized services;
6. The rebranding, additional services and modernization of the Post
7. Provision of technical, vocational and social related skills training for men, women, children and youth
8. Building a resilient population through community empowerment, entrepreneurship, training, enterprise development and social interventions

**D44 - Ministry of Culture, Youth, Sports and Community Development**

FINANCIAL REQUIREMENTS							
HEAD	D44 - Ministry of Culture, Youth, Sports and Community Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>PROGRAMME SUMMARY</b>						
Q100	Policy Development & Implementation	1,006,636	1,253,937	977,057	954,932	954,932	954,932
Q300	Sports Development	2,944,306	2,782,791	2,411,239	2,414,056	2,414,056	2,414,056
Q600	Postal Services	1,925,287	1,767,931	1,816,171	1,869,947	1,872,857	1,872,857
Q700	Cultural Development	1,151,343	1,217,820	1,135,124	1,146,978	1,156,978	1,097,578
Q800	Local Government & Community Development	3,933,155	3,670,949	3,771,025	3,498,490	3,498,439	3,552,290
Q900	Co-operative Enterprise Development	513,247	508,984	588,321	540,643	540,643	540,643
QA00	BNTF	288,858	245,541	405,348	355,030	355,030	355,030
QB00	Youth Development Division	1,579,755	1,701,564	1,735,121	1,471,667	1,471,667	1,471,667
		<b>13,342,587</b>	<b>13,149,517</b>	<b>12,839,406</b>	<b>12,251,743</b>	<b>12,264,602</b>	<b>12,259,053</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D44 - Ministry of Culture, Youth, Sports and Community Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>S.O.C. Summary</b>						
310	Personal Emoluments	4,914,074	5,854,342	5,336,166	5,304,409	5,307,319	5,307,319
312	Wages (Casual Labour)	741,964	443,429	675,330	608,419	608,419	608,419
313	Salaried Allowances	99,969	92,484	110,905	120,620	120,620	120,620
314	Non Salaried Allowances	314,426	297,452	372,749	322,749	322,749	322,749
318	Local Travel & Subsistence Allowance	312,823	316,502	417,251	347,251	347,251	347,251
319	International Travel & Subsistence Allowance	131,261	74,621	35,100	35,100	35,100	35,100
321	Commissions	-	1,074	-	-	-	-
325	Hosting & Entertainment	356,165	245,942	279,616	386,325	396,325	396,325
327	Training	149,821	124,588	191,880	179,439	179,388	179,388
332	Supplies & Materials	426,115	312,147	596,124	524,348	524,348	524,348
334	Communications Expenses	6,700	2,850	6,700	6,700	6,700	6,700
336	Operating & Maintenance Services	340,941	219,068	358,873	263,227	263,227	263,227
338	Rental of Assets	524,490	427,123	529,850	480,049	480,049	480,049
340	Professional and Consultancy Services	340,294	313,526	371,259	373,891	373,891	427,742
342	Insurance	23,361	11,311	26,837	27,335	27,335	27,335
344	Grants & Contributions	3,433,678	3,272,503	2,865,679	2,587,149	2,587,149	2,587,149
350	Claims against Government	3,500	-	3,500	3,500	3,500	3,500
352	Sundry Expenses	1,138,611	1,074,956	602,958	618,655	618,655	559,255
450	Purchase of Machinery (Including Vehicles & Equipment)	6,760	-	-	-	-	-
452	Other Machinery and Equipment	77,634	65,599	58,629	62,577	62,577	62,577
		<b>13,342,587</b>	<b>13,149,517</b>	<b>12,839,406</b>	<b>12,251,743</b>	<b>12,264,602</b>	<b>12,259,053</b>

## D44 - Ministry of Culture, Youth, Sports and Community Development

Programme Code	D44 Q100 Q10
Programme Description	General Administration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D44 - Ministry of Culture, Youth, Sports and Community Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>1,006,636</b>	<b>1,253,937</b>	<b>977,057</b>	<b>954,932</b>	<b>954,932</b>	<b>954,932</b>
310	Personal Emoluments	695,923	1,024,703	777,900	782,148	782,148	782,148
313	Salaried Allowances	13,931	7,895	21,500	10,000	10,000	10,000
314	Non Salaried Allowances	63,499	60,291	76,504	76,504	76,504	76,504
319	International Travel & Subsistence Allowance	131,261	74,621	35,100	35,100	35,100	35,100
325	Hosting & Entertainment	1,330	-	2,660	2,300	2,300	2,300
332	Supplies & Materials	18,193	12,719	26,207	23,110	23,110	23,110
334	Communications Expenses	500	-	500	500	500	500
336	Operating & Maintenance Services	3,560	425	3,920	3,680	3,680	3,680
352	Sundry Expenses	61,697	57,044	28,662	18,546	18,546	18,546
452	Other Machinery and Equipment	16,742	16,239	4,104	3,044	3,044	3,044
		<b>1,006,636</b>	<b>1,253,937</b>	<b>977,057</b>	<b>954,932</b>	<b>954,932</b>	<b>954,932</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D44 - Ministry of Culture, Youth, Sports and Community Development

Programme Code	D44 Q300 Q30
Programme Description	Sports Development

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D44 - Ministry of Culture, Youth, Sports and Community Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>2,340,847</b>	<b>2,242,258</b>	<b>1,892,589</b>	<b>1,933,928</b>	<b>1,933,928</b>	<b>1,933,928</b>
310	Personal Emoluments	487,616	520,367	537,906	542,828	542,828	542,828
312	Wages (Casual Labour)	5,544	1,235	23,736	7,080	7,080	7,080
313	Salaried Allowances	-	-	8,600	3,000	3,000	3,000
314	Non Salaried Allowances	6,231	-	7,506	7,506	7,506	7,506
318	Local Travel & Subsistence Allowance	83,160	108,147	110,880	103,680	103,680	103,680
325	Hosting & Entertainment	146,024	145,967	102,148	142,925	142,925	142,925
327	Training	1,749	1,700	924	473	473	473
332	Supplies & Materials	71,295	40,142	79,284	55,494	55,494	55,494
334	Communications Expenses	300	-	300	300	300	300
336	Operating & Maintenance Services	88,892	36,043	134,257	53,283	53,283	53,283
338	Rental of Assets	44,650	38,525	48,650	42,672	42,672	42,672
340	Professional and Consultancy Services	256,426	292,227	262,480	274,018	274,018	274,018
342	Insurance	12	-	-	-	-	-
344	Grants & Contributions	874,890	806,408	551,234	519,697	519,697	519,697
352	Sundry Expenses	262,298	247,397	24,684	180,972	180,972	180,972
450	Purchase of Machinery (Including Vehicles & Equipment)	6,760	-	-	-	-	-
452	Other Machinery and Equipment	5,000	4,100	-	-	-	-
		<b>2,340,847</b>	<b>2,242,258</b>	<b>1,892,589</b>	<b>1,933,928</b>	<b>1,933,928</b>	<b>1,933,928</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
Total Staff				

## D44 - Ministry of Culture, Youth, Sports and Community Development

Programme Code	D44 Q300 Q31
Programme Description	Windsor Park Sporst Stadium

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D44 - Ministry of Culture, Youth, Sports and Community Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>603,459</b>	<b>540,533</b>	<b>518,650</b>	<b>480,128</b>	<b>480,128</b>	<b>480,128</b>
310	Personal Emoluments	130,131	120,382	117,645	107,151	107,151	107,151
312	Wages (Casual Labour)	76,397	100,350	68,229	93,229	93,229	93,229
313	Salaried Allowances	2,000	399	2,150	2,150	2,150	2,150
332	Supplies & Materials	26,464	16,093	72,587	52,451	52,451	52,451
334	Communications Expenses	500	-	500	500	500	500
336	Operating & Maintenance Services	160,520	116,801	66,640	62,560	62,560	62,560
338	Rental of Assets	7,000	6,770	7,000	6,720	6,720	6,720
340	Professional and Consultancy Services	21,888	21,299	20,748	17,860	17,860	17,860
352	Sundry Expenses	175,440	158,090	160,451	133,502	133,502	133,502
452	Other Machinery and Equipment	3,119	349	2,700	4,005	4,005	4,005
		<b>603,459</b>	<b>540,533</b>	<b>518,650</b>	<b>480,128</b>	<b>480,128</b>	<b>480,128</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D44 - Ministry of Culture, Youth, Sports and Community Development

Programme Code	D44 Q600 Q61
Programme Description	Administration and Supervision

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D44 - Ministry of Culture, Youth, Sports and Community Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>741,556</b>	<b>721,901</b>	<b>671,649</b>	<b>660,782</b>	<b>660,782</b>	<b>660,782</b>
310	Personal Emoluments	592,553	597,323	510,549	516,021	516,021	516,021
313	Salaried Allowances	15,000	15,874	15,000	25,000	25,000	25,000
314	Non Salaried Allowances	10,210	10,133	8,686	8,686	8,686	8,686
318	Local Travel & Subsistence Allowance	3,510	-	4,680	4,680	4,680	4,680
327	Training	1,166	-	-	-	-	-
332	Supplies & Materials	23,051	34,677	54,290	56,880	56,880	56,880
336	Operating & Maintenance Services	4,016	3,168	-	-	-	-
338	Rental of Assets	32,500	28,444	28,560	27,418	27,418	27,418
344	Grants & Contributions	43,538	26,240	28,124	8,397	8,397	8,397
350	Claims against Government	3,500	-	3,500	3,500	3,500	3,500
352	Sundry Expenses	8,264	6,016	4,760	3,080	3,080	3,080
452	Other Machinery and Equipment	4,248	26	13,500	7,120	7,120	7,120
		<b>741,556</b>	<b>721,901</b>	<b>671,649</b>	<b>660,782</b>	<b>660,782</b>	<b>660,782</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				



D44 - Ministry of Culture, Youth, Sports and Community Development

Programme Code	D44 Q600 Q62
Programme Description	Conveyence of Mails

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D44 - Ministry of Culture, Youth, Sports and Community Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	256,331	214,686	218,983	232,097	232,097	232,097
310	Personal Emoluments	-	3,908	-	-	-	-
332	Supplies & Materials	4,414	567	9,936	10,152	10,152	10,152
336	Operating & Maintenance Services	12,725	5,470	11,760	11,040	11,040	11,040
338	Rental of Assets	233,200	204,741	190,400	203,520	203,520	203,520
342	Insurance	5,992	-	6,887	7,385	7,385	7,385
		256,331	214,686	218,983	232,097	232,097	232,097

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

D44 - Ministry of Culture, Youth, Sports and Community Development

Programme Code	D44 Q600 Q63
Programme Description	Mail Sorting & Delivery

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D44 - Ministry of Culture, Youth, Sports and Community Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	826,500	731,187	855,895	915,310	918,220	918,220
310	Personal Emoluments	554,521	504,637	639,517	638,932	641,842	641,842
312	Wages (Casual Labour)	265,481	220,432	211,378	271,378	271,378	271,378
313	Salaried Allowances	6,498	6,118	5,000	5,000	5,000	5,000
		826,500	731,187	855,895	915,310	918,220	918,220

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
Total Staff				

D44 - Ministry of Culture, Youth, Sports and Community Development

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

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D44 - Ministry of Culture, Youth, Sports and Community Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
332	Expenditure	100,900	100,157	69,644	61,758	61,758	61,758
	Supplies & Materials	100,900	100,157	69,644	61,758	61,758	61,758
		100,900	100,157	69,644	61,758	61,758	61,758

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## D44 - Ministry of Culture, Youth, Sports and Community Development

Programme Code	D44 Q700 Q70
Programme Description	Cultural Development

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D44 - Ministry of Culture, Youth, Sports and Community Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>1,151,343</b>	<b>1,217,820</b>	<b>1,135,124</b>	<b>1,146,978</b>	<b>1,156,978</b>	<b>1,097,578</b>
310	Personal Emoluments	312,258	435,755	403,050	405,995	405,995	405,995
313	Salaried Allowances	23,200	20,005	8,815	17,630	17,630	17,630
314	Non Salaried Allowances	36,586	49,448	43,428	43,428	43,428	43,428
318	Local Travel & Subsistence Allowance	12,196	11,615	12,200	15,400	15,400	15,400
325	Hosting & Entertainment	125,686	99,675	116,620	183,600	193,600	193,600
327	Training	18,156	8,830	10,640	43,470	43,470	43,470
332	Supplies & Materials	30,573	16,382	42,780	33,276	33,276	33,276
334	Communications Expenses	800	-	800	800	800	800
336	Operating & Maintenance Services	9,096	19,470	65,072	61,088	61,088	61,088
338	Rental of Assets	1,500	500	13,500	12,960	12,960	12,960
340	Professional and Consultancy Services	721	-	43,363	47,433	47,433	47,433
344	Grants & Contributions	31,548	8,380	35,666	10,947	10,947	10,947
352	Sundry Expenses	527,072	526,179	313,480	235,840	235,840	176,440
452	Other Machinery and Equipment	21,951	21,581	25,710	35,111	35,111	35,111
		<b>1,151,343</b>	<b>1,217,820</b>	<b>1,135,124</b>	<b>1,146,978</b>	<b>1,156,978</b>	<b>1,097,578</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D44 - Ministry of Culture, Youth, Sports and Community Development

Programme Code	D44 Q800 Q80
Programme Description	Local Government & Community Development

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D44 - Ministry of Culture, Youth, Sports and Community Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>3,933,155</b>	<b>3,670,949</b>	<b>3,771,025</b>	<b>3,498,490</b>	<b>3,498,439</b>	<b>3,552,290</b>
310	Personal Emoluments	812,425	892,958	946,836	947,468	947,468	947,468
312	Wages (Casual Labour)	298,528	110,373	204,863	156,097	156,097	156,097
313	Salaried Allowances	12,500	23,444	20,000	12,000	12,000	12,000
314	Non Salaried Allowances	64,882	94,094	78,170	78,170	78,170	78,170
318	Local Travel & Subsistence Allowance	68,861	80,426	89,114	89,114	89,114	89,114
321	Commissions	-	1,074	-	-	-	-
325	Hosting & Entertainment	83,125	300	58,188	57,500	57,500	57,500
327	Training	3,904	2,904	3,920	3,201	3,150	3,150
332	Supplies & Materials	39,465	26,610	46,542	43,324	43,324	43,324
334	Communications Expenses	3,600	2,850	3,600	3,600	3,600	3,600
336	Operating & Maintenance Services	26,540	18,726	35,280	33,120	33,120	33,120
340	Professional and Consultancy Services	54,419	-	44,668	34,580	34,580	88,431
342	Insurance	12,398	8,947	14,250	14,250	14,250	14,250
344	Grants & Contributions	2,414,367	2,373,525	2,210,334	2,012,556	2,012,556	2,012,556
352	Sundry Expenses	25,904	23,874	9,860	5,500	5,500	5,500
452	Other Machinery and Equipment	12,237	10,844	5,400	8,010	8,010	8,010
		<b>3,933,155</b>	<b>3,670,949</b>	<b>3,771,025</b>	<b>3,498,490</b>	<b>3,498,439</b>	<b>3,552,290</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D44 - Ministry of Culture, Youth, Sports and Community Development

Programme Code	D44 Q900 Q90
Programme Description	Co-operative Enterprise Development

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D44 - Ministry of Culture, Youth, Sports and Community Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>513,247</b>	<b>508,984</b>	<b>588,321</b>	<b>540,643</b>	<b>540,643</b>	<b>540,643</b>
310	Personal Emoluments	304,260	333,965	363,892	332,649	332,649	332,649
312	Wages (Casual Labour)	-	724	-	-	-	-
313	Salaried Allowances	15,000	16,262	15,000	31,000	31,000	31,000
314	Non Salaried Allowances	64,882	58,931	78,171	78,171	78,171	78,171
318	Local Travel & Subsistence Allowance	42,120	32,003	56,160	36,160	36,160	36,160
327	Training	3,780	3,427	5,372	6,043	6,043	6,043
332	Supplies & Materials	5,252	368	7,259	7,417	7,417	7,417
336	Operating & Maintenance Services	2,136	-	2,352	2,208	2,208	2,208
338	Rental of Assets	31,740	31,118	31,740	30,471	30,471	30,471
352	Sundry Expenses	31,612	20,658	22,780	13,640	13,640	13,640
452	Other Machinery and Equipment	12,465	11,528	5,595	2,884	2,884	2,884
		<b>513,247</b>	<b>508,984</b>	<b>588,321</b>	<b>540,643</b>	<b>540,643</b>	<b>540,643</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				



D44 - Ministry of Culture, Youth, Sports and Community Development

Programme Code	D44 QA00 QA1
Programme Description	BNTF

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D44 - Ministry of Culture, Youth, Sports and Community Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	288,858	245,541	405,348	355,030	355,030	355,030
310	Personal Emoluments	182,367	166,978	257,451	264,959	264,959	264,959
313	Salaried Allowances	2,000	-	2,000	2,000	2,000	2,000
318	Local Travel & Subsistence Allowance	47,963	32,449	90,617	45,617	45,617	45,617
332	Supplies & Materials	2,104	105	2,484	2,538	2,538	2,538
336	Operating & Maintenance Services	1,424	-	1,568	1,472	1,472	1,472
338	Rental of Assets	34,500	34,500	34,500	33,120	33,120	33,120
352	Sundry Expenses	18,500	11,509	16,728	5,324	5,324	5,324
		288,858	245,541	405,348	355,030	355,030	355,030

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## D44 - Ministry of Culture, Youth, Sports and Community Development

Programme Code	D44 QB00 QB1
Programme Description	Youth Development Division

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D44 - Ministry of Culture, Youth, Sports and Community Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>1,343,994</b>	<b>1,533,357</b>	<b>1,402,530</b>	<b>1,194,321</b>	<b>1,194,321</b>	<b>1,194,321</b>
310	Personal Emoluments	842,020	1,253,366	781,420	766,258	766,258	766,258
312	Wages (Casual Labour)	96,014	10,315	167,124	80,635	80,635	80,635
313	Salaried Allowances	9,840	2,487	12,840	12,840	12,840	12,840
314	Non Salaried Allowances	68,136	24,555	80,284	30,284	30,284	30,284
318	Local Travel & Subsistence Allowance	55,013	51,862	53,600	52,600	52,600	52,600
327	Training	1,166	1,160	-	-	-	-
332	Supplies & Materials	27,351	19,322	70,064	60,870	60,870	60,870
334	Communications Expenses	1,000	-	1,000	1,000	1,000	1,000
336	Operating & Maintenance Services	32,032	18,965	38,024	34,776	34,776	34,776
338	Rental of Assets	103,600	65,890	131,700	90,912	90,912	90,912
340	Professional and Consultancy Services	6,840	-	-	-	-	-
342	Insurance	4,959	2,364	5,700	5,700	5,700	5,700
344	Grants & Contributions	69,335	57,950	40,321	35,552	35,552	35,552
352	Sundry Expenses	24,816	24,189	18,833	20,491	20,491	20,491
452	Other Machinery and Equipment	1,872	932	1,620	2,403	2,403	2,403
		<b>1,343,994</b>	<b>1,533,357</b>	<b>1,402,530</b>	<b>1,194,321</b>	<b>1,194,321</b>	<b>1,194,321</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
Total Staff				

D44 - Ministry of Culture, Youth, Sports and Community Development

Programme Code	D44 QB00 QB2
Programme Description	Skills Training

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D44 - Ministry of Culture, Youth, Sports and Community Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	188,407	141,882	273,296	226,546	226,546	226,546
327	Training	117,102	106,267	164,976	122,598	122,598	122,598
332	Supplies & Materials	51,305	29,315	88,320	91,180	91,180	91,180
338	Rental of Assets	20,000	6,300	20,000	12,768	12,768	12,768
		188,407	141,882	273,296	226,546	226,546	226,546

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## D44 - Ministry of Culture, Youth, Sports and Community Development

Programme Code	D44 QB00 QB3
Programme Description	Yes Corps

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D44 - Ministry of Culture, Youth, Sports and Community Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>12,561</b>	<b>1,566</b>	<b>17,008</b>	<b>13,064</b>	<b>13,064</b>	<b>13,064</b>
327	Training	2,798	300	6,048	3,654	3,654	3,654
332	Supplies & Materials	7,011	266	8,280	7,050	7,050	7,050
338	Rental of Assets	2,000	1,000	2,000	1,920	1,920	1,920
352	Sundry Expenses	752	-	680	440	440	440
		<b>12,561</b>	<b>1,566</b>	<b>17,008</b>	<b>13,064</b>	<b>13,064</b>	<b>13,064</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

D44 - Ministry of Culture, Youth, Sports and Community Development

Programme Code	D44 QB00 QB4
Programme Description	4 H activities

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D44 - Ministry of Culture, Youth, Sports and Community Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	34,793	24,759	42,287	37,736	37,736	37,736
332	Supplies & Materials	18,737	15,424	18,447	18,848	18,848	18,848
338	Rental of Assets	13,800	9,335	21,800	17,568	17,568	17,568
352	Sundry Expenses	2,256	-	2,040	1,320	1,320	1,320
		34,793	24,759	42,287	37,736	37,736	37,736

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## D44 - Ministry of Culture, Youth, Sports and Community Development

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D44 - Ministry of Culture, Youth, Sports and Community Development	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
	PROGRAMME SUMMARY								
Q100	Policy Formulation and Administration	630,000	-	-	720,000	1,000,000	-	-	82,392
Q300	Sports Development	965,000	-	11,201,646	850,000	-	37,235	1,350,447	15,609,852
Q600	Postal Services	200,000	-	-	79,525	-	-	-	-
Q700	Cultural Development	635,300	-	-	300,000	-	20,511	-	2,691,003
Q800	Local Government & Community Development	250,000	-	-	250,000	-	19,194	-	105,909
QA00	Basic Needs Trust Fund	150,000	-	1,000,000	-	-	2,494,002	438,447	391,133
QB00	Youth Development	650,000	-	-	600,000	-	164,393	-	1,081,493
		3,480,300	-	12,201,646	2,799,525	1,000,000	2,735,335	1,788,894	19,961,781

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D44 - Ministry of Culture, Youth, Sports and Community Development
	Summary
327	Training
332	Supplies and Materials
338	Rental of Assets
344	Grants and Contributions
419	Other buildings
425	Sports Facilities



## D44 - Ministry of Culture, Youth, Sports and Community Development

PROGRAMME HEAD	PROGRAMME								
Q700	Cultural Development								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D44 - Ministry of Culture, Youth, Sports and Community Development	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D44 Q700 Q70 419	Rehabilitation of the Arawak House of Culture Phase 2	635,300	-	-	300,000	-	20,511	-	2,167,684
	C1721 115 303	635,300	-	-	300,000	-	20,511	-	2,167,684
	Other buildings	635,300	-	-	300,000	-	20,511	-	2,167,684
PROGRAMME HEAD	PROGRAMME								
QB00	Youth Development Division								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D44 - Ministry of Culture, Youth, Sports and Community Development	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D44 QB00 QB1 419	Renovation of Youth Centers	150,000	-	-	100,000	-	-	-	1,081,493
	C1827 115 401	150,000	-	-	100,000	-	-	-	1,081,493
	Other buildings	150,000	-	-	100,000	-	-	-	1,081,493
PROGRAMME HEAD	PROGRAMME								
Q300	Sports Development								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D44 - Ministry of Culture, Youth, Sports and Community Development	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D44 Q300 Q30 425	Windsor Park Sports Stadium - Rehabilitation Works	250,000	-	-	250,000	-	37,235	568,484	8,605,726
	C1958 115 405	250,000	-	-	250,000	-	37,235	568,484	8,605,726
	Sports Facilities	250,000	-	-	250,000	-	37,235	568,484	8,605,726

## D44 - Ministry of Culture, Youth, Sports and Community Development

PROGRAMME HEAD	PROGRAMME								
Q300	Sports Development								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D44 - Ministry of Culture, Youth, Sports and Community Development	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D44 Q300 Q30 425	Rehabilitation/ Restoration of Playing Fields	300,000	-	-	300,000	-	-	-	99,863
	C2215 115 405								
	Sports Facilities	300,000	-	-	300,000	-	-	-	99,863
		300,000	-	-	300,000	-	-	-	99,863

PROGRAMME HEAD	PROGRAMME								
Q600	Postal Services								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D44 - Ministry of Culture, Youth, Sports and Community Development	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D44 Q600 Q61 419	Renovation of Ceiling-General Post Office	200,000	-	-	79,525	-	-	-	-
	C2216 115 303								
	Other buildings	200,000	-	-	79,525	-	-	-	-
		200,000	-	-	79,525	-	-	-	-

PROGRAMME HEAD	PROGRAMME								
Q300	Sports Development								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D44 - Ministry of Culture, Youth, Sports and Community Development	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D44 Q300 Q30 425	Synthetic Olympic Track	415,000	-	-	300,000	-	-	-	-
	C2217 115 405								
	Sports Facilities	415,000	-	-	300,000	-	-	-	-
		415,000	-	-	300,000	-	-	-	-



# D44 - Ministry of Culture, Youth, Sports and Community Development

PROGRAMME HEAD	PROGRAMME									
Q100	Policy Formulation and Administration									
	FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D44 - Ministry of Culture, Youth, Sports and Community Development	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023	
	Rental of facility for Manufacturing & Agro Processing	480,000	-	-	720,000	1,000,000	-	-	-	
D44 Q100 Q10	P2329 115 202									
338	Rental of Assets	480,000	-	-	720,000	1,000,000	-	-	-	
		480,000	-	-	720,000	1,000,000	-	-	-	

PROGRAMME HEAD	PROGRAMME								
Q700	Cultural Development								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D44 - Ministry of Culture, Youth, Sports and Community Development	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D44 Q700 Q70 419	Rehabilitation of Ma Tutu's Park	250,000	-	-	250,000	-	-	-	-
	C2331 115 401								
	Other buildings	250,000	-	-	250,000	-	-	-	-
		250,000	-	-	250,000	-	-	-	-

PROGRAMME HEAD	PROGRAMME								
QA00	Basic Needs Trust Fund								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D44 - Ministry of Culture, Youth, Sports and Community Development	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D44 QA00 QA1 419	Basic Needs Trust Fund X	150,000	-	1,000,000	-	-	2,494,002	438,447	391,133
	C2332 115/606 401	150,000	-	1,000,000	-	-	2,494,002	438,447	391,133
	Other buildings	150,000	-	1,000,000	-	-	2,494,002	438,447	391,133

## D44 - Ministry of Culture, Youth, Sports and Community Development

PROGRAMME HEAD	PROGRAMME								
QB00	Youth Development Division								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D44 - Ministry of Culture, Youth, Sports and Community Development	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D44 QB00 QB1 327	Strengthening of Dominica Youth Business Trust	500,000	-	-	500,000	-	164,393	-	-
	P2345 115 406	500,000	-	-	500,000	-	164,393	-	-
	Training	500,000	-	-	500,000	-	164,393	-	-

PROGRAMME HEAD	PROGRAMME									
Q100	Policy Formulation and Administration									
	FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D44 - Ministry of Culture, Youth, Sports and Community Development	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023	
D44 Q100 Q10	40 and Under Home Owners' Grant	150,000	-	-	-	-	-	-	82,392	
332	P2347 115 406	-	-	-	-	-	-	-	82,392	
344	Supplies and Materials	-	-	-	-	-	-	-	-	
	Grants and Contributions	150,000	-	-	-	-	-	-	-	
		150,000	-	-	-	-	-	-	82,392	

PROGRAMME HEAD	PROGRAMME								
Q300	Sports Development								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D44 - Ministry of Culture, Youth, Sports and Community Development	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D44 Q300 Q31 425	Winsdor Park Sports Stadium - Infrastructure & Lighting Component 2	-	-	11,201,646	-	-	-	-	-
	C2424 115 405	-	-	-	-	-	-	-	-
	Sports Facilities	-	-	11,201,646	-	-	-	-	-
		-	-	11,201,646	-	-	-	-	-



## D50 – Establishment

### Overview

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 2017 Revised 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 this Classification is 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 an 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.

### Vision

A productive and dedicated Public Service that is responsive to local and global challenges.

### Mission

To develop and manage a productive, efficient, dedicated Public Service outfitted with the best-trained staff, operating systems, protocols and procedures that are highly responsive in every circumstance.

### Core Values

The Management and Staff of Establishment, Personnel and Training Department are citizen-focused in the delivery of services to Government, members of the public and every single citizen of Dominica. The overarching goal is to improve service delivery through embracing these under-mentioned core values:

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



**Divisions and Units within the Department**

1. Public Service Training Centre
2. Resourcing (Human Resource Development)
3. Financial Management
4. Facilities Management
5. Public Sector Reform
6. Information and Communication Technology

**Goals of the Department**

1. To recruit, train and deploy a highly skilled, productive, healthy and efficient workforce which adapts readily to the changing operational environment
2. To strengthen support structures and systems in the Public Service in creating a sound foundation for human resource development practice
3. To ensure that human resource development in the Public Service is effectively governed in order to promote successful implementation of the Strategic Plan
4. To align human resource policies and processes with government's priorities

**Key Result Areas**

1. Improved Human Resource Management
2. Increased Public Sector Performance
3. Promotion of Governance and Institutional Development
4. Effective Government Initiatives for Economic Growth and Development

**D50 - Establishment**

FINANCIAL REQUIREMENTS							
HEAD	D50 - Establishment	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>PROGRAMME SUMMARY</b>						
B100	Human Resource Policy	2,616,772	1,460,034	2,660,671	2,616,333	2,577,346	2,580,039
B200	Facilities Management	7,686,972	7,194,423	7,276,401	7,237,437	7,229,454	7,229,454
		<b>10,303,744</b>	<b>8,654,457</b>	<b>9,937,072</b>	<b>9,853,770</b>	<b>9,806,800</b>	<b>9,809,493</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D50 - Establishment	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>S.O.C. Summary</b>						
310	Personal Emoluments	1,306,941	1,071,609	1,273,760	1,240,176	1,193,206	1,195,899
313	Salaried Allowances	83,215	90,945	118,243	123,022	123,022	123,022
314	Non Salaried Allowances	120,659	92,342	130,649	115,649	115,649	115,649
318	Local Travel & Subsistence Allowance	9,485	5,304	15,720	15,720	15,720	15,720
319	International Travel & Subsistence Allowance	14,928	300	14,928	14,928	14,928	14,928
323	Rewards & Incentives	-	-	-	5,000	5,000	5,000
327	Training	22,950	16,692	16,800	22,050	22,050	22,050
332	Supplies & Materials	50,824	40,828	67,528	68,181	68,181	68,181
336	Operating & Maintenance Services	273,745	66,778	312,326	244,423	244,423	244,423
338	Rental of Assets	321,000	270,000	379,000	427,220	427,220	427,220
340	Professional and Consultancy Services	6,991,125	6,762,699	6,432,100	6,521,219	6,521,219	6,521,219
342	Insurance	243,525	184,500	346,528	346,528	346,528	346,528
344	Grants & Contributions	784,000	-	744,000	656,000	656,000	656,000
352	Sundry Expenses	54,032	36,633	53,210	35,426	35,426	35,426
452	Other Machinery and Equipment	27,315	15,827	32,280	18,228	18,228	18,228
		<b>10,303,744</b>	<b>8,654,457</b>	<b>9,937,072</b>	<b>9,853,770</b>	<b>9,806,800</b>	<b>9,809,493</b>

**D50 - Establishment**

<b>Programme Code</b>	<b>D50 B100 B11</b>
<b>Programme Description</b>	<b>Policy Development &amp; Implementation</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D50 - Establishment	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>1,730,192</b>	<b>630,400</b>	<b>1,762,020</b>	<b>1,647,046</b>	<b>1,647,046</b>	<b>1,647,046</b>
310	Personal Emoluments	314,418	150,669	283,253	174,763	174,763	174,763
313	Salaried Allowances	22,826	32,252	26,032	46,032	46,032	46,032
314	Non Salaried Allowances	42,480	18,804	40,141	48,827	48,827	48,827
318	Local Travel & Subsistence Allowance	5,675	156	9,680	9,680	9,680	9,680
319	International Travel & Subsistence Allowance	14,928	300	14,928	14,928	14,928	14,928
323	Rewards & Incentives	-	-	-	5,000	5,000	5,000
332	Supplies & Materials	12,011	11,634	9,200	13,348	13,348	13,348
338	Rental of Assets	321,000	270,000	379,000	427,220	427,220	427,220
340	Professional and Consultancy Services	162,336	126,149	195,956	211,220	211,220	211,220
342	Insurance	2,480	-	5,980	5,980	5,980	5,980
344	Grants & Contributions	784,000	-	744,000	656,000	656,000	656,000
352	Sundry Expenses	26,208	9,088	28,050	21,588	21,588	21,588
452	Other Machinery and Equipment	21,830	11,348	25,800	12,460	12,460	12,460
		<b>1,730,192</b>	<b>630,400</b>	<b>1,762,020</b>	<b>1,647,046</b>	<b>1,647,046</b>	<b>1,647,046</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

**D50 - Establishment**

<b>Programme Code</b>	<b>D50 B100 B12</b>
<b>Programme Description</b>	<b>Resourcing and Support Services</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D50 - Establishment	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>591,869</b>	<b>645,999</b>	<b>605,887</b>	<b>670,521</b>	<b>631,534</b>	<b>634,227</b>
310	Personal Emoluments	558,949	587,245	545,181	633,383	594,396	597,089
313	Salaried Allowances	11,301	38,137	36,000	22,000	22,000	22,000
314	Non Salaried Allowances	8,123	10,133	9,986	1,300	1,300	1,300
318	Local Travel & Subsistence Allowance	-	754	-	-	-	-
332	Supplies & Materials	13,496	9,730	14,720	13,838	13,838	13,838
		<b>591,869</b>	<b>645,999</b>	<b>605,887</b>	<b>670,521</b>	<b>631,534</b>	<b>634,227</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

D50 - Establishment

Programme Code	D50 B100 B13
Programme Description	Training and Development

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D50 - Establishment	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	187,243	145,557	177,254	182,982	182,982	182,982
310	Personal Emoluments	122,904	93,298	113,250	115,382	115,382	115,382
313	Salaried Allowances	16,756	13,038	16,756	16,756	16,756	16,756
314	Non Salaried Allowances	8,123	12,109	9,336	9,336	9,336	9,336
318	Local Travel & Subsistence Allowance	750	-	1,000	1,000	1,000	1,000
327	Training	22,950	16,692	16,800	22,050	22,050	22,050
332	Supplies & Materials	8,171	5,656	7,360	6,919	6,919	6,919
336	Operating & Maintenance Services	2,104	285	6,272	5,771	5,771	5,771
452	Other Machinery and Equipment	5,485	4,479	6,480	5,768	5,768	5,768
		187,243	145,557	177,254	182,982	182,982	182,982

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

D50 - Establishment

Programme Code	D50 B100 B14
Programme Description	Information Technology

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D50 - Establishment	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	107,468	38,078	115,510	115,784	115,784	115,784
310	Personal Emoluments	92,758	35,704	99,014	99,453	99,453	99,453
313	Salaried Allowances	12,325	-	13,736	13,736	13,736	13,736
332	Supplies & Materials	2,385	2,374	2,760	2,595	2,595	2,595
		107,468	38,078	115,510	115,784	115,784	115,784

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
Total Staff				



D50 - Establishment

Programme Code	D50 B200 B21
Programme Description	Financial Management

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D50 - Establishment	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	167,499	142,609	191,607	159,174	156,530	156,530
310	Personal Emoluments	90,173	80,051	97,660	81,448	78,804	78,804
313	Salaried Allowances	14,509	7,518	20,221	19,000	19,000	19,000
314	Non Salaried Allowances	59,757	50,646	68,686	53,686	53,686	53,686
318	Local Travel & Subsistence Allowance	3,060	4,394	5,040	5,040	5,040	5,040
		167,499	142,609	191,607	159,174	156,530	156,530

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

**D50 - Establishment**

<b>Programme Code</b>	<b>D50 B200 B22</b>
<b>Programme Description</b>	<b>Plant and Equipment</b>

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C. Item No.</b>	<b>D50 - Establishment</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>7,519,473</b>	<b>7,051,814</b>	<b>7,084,794</b>	<b>7,078,263</b>	<b>7,072,924</b>	<b>7,072,924</b>
310	Personal Emoluments	127,739	124,642	135,402	135,747	130,408	130,408
313	Salaried Allowances	5,498	-	5,498	5,498	5,498	5,498
314	Non Salaried Allowances	2,176	650	2,500	2,500	2,500	2,500
332	Supplies & Materials	14,761	11,434	33,488	31,481	31,481	31,481
336	Operating & Maintenance Services	271,641	66,493	306,054	238,652	238,652	238,652
340	Professional and Consultancy Services	6,828,789	6,636,550	6,236,144	6,309,999	6,309,999	6,309,999
342	Insurance	241,045	184,500	340,548	340,548	340,548	340,548
352	Sundry Expenses	27,824	27,545	25,160	13,838	13,838	13,838
		<b>7,519,473</b>	<b>7,051,814</b>	<b>7,084,794</b>	<b>7,078,263</b>	<b>7,072,924</b>	<b>7,072,924</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D50 - Establishment

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D50 - Establishment, Personnel and Training Department	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
B200	PROGRAMME SUMMARY								
	Facilities Management	700,000	-	-	709,983	709,983	267,591	-	88,059
		700,000	-	-	709,983	709,983	267,591	-	88,059

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D50 - Establishment, Personnel and Training Department	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
419	Summary								
	Other buildings	700,000	-	-	709,983	709,983	267,591	-	88,059
		700,000	-	-	709,983	709,983	267,591	-	88,059

PROGRAMME HEAD	PROGRAMME
B200	Facilities Management

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D50 - Establishment, Personnel and Training Department	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D50 B200 B22	Refurbishment of Government Headquarters	700,000	-	-	709,983	709,983	267,591	-	88,059
	C2125 115 303	700,000	-	-	709,983	709,983	267,591	-	88,059
419	Other buildings	700,000	-	-	709,983	709,983	267,591	-	88,059

## **D52 - Ministry of Public Works, Public Utilities and The Digital Economy**

### **Overview**

The Ministry of Public Works, Public Utilities and the Digital Economy has been given the mandate for the development of the digital economy in Dominica, the administration and implementation of the physical and digital infrastructure and, management of Dominica's abundant water resource. The Ministry also seeks to develop a more proactive approach to the management of its affairs to ensure the effective delivery of services, in keeping with the needs of all stakeholders, the current trend of globalization, and the phenomenal pace of technological advancement. To ensure optimal delivery of services, the Ministry will place greater emphasis on recognizing and sensitizing its human resources. The Ministry will seek to constantly monitor the road network for timely, cost-effective maintenance and development and develop the required framework for the development of a sustainable digital economy.

### **Mission**

To develop resilient physical infrastructure and provide digital services that can withstand and/or recover quickly from adverse events through improved; standards, institutional systems, and regulatory oversight.

### **Vision**

Resilient infrastructure, integrated technology.

### **Core Values**

The Ministry of Public Works, Public Utilities and Digital Economy is committed to responding to emerging challenges and to ensure quality service delivery to the general public and subscribes to the following:

- Structured
- Responsiveness
- Integrity
- Economical
- Dedication
- Equity
- Connectivity

### **Key Results Areas**

- KRA #1** Safe & Accessible Road Network
- KRA #2** Flood, Landslide & Coastal Risks Mitigated
- KRA #3** Effective electrical services provided
- KRA #4** Green and Affordable Electricity
- KRA #5** Effective Project Management and Technical Support
- KRA #6** Sustainable, Safe and Affordable Potable Water Supply & Sewerage Services
- KRA #7** Improved Productivity and Service Delivery in the public sector through the use of technology
- KRA #8** Create an Enabling Environment for the Digital Economy

**Goals**

- Develop a safe, and accessible road network in good condition
- Mitigate flood & landslide risks
- Provide efficient & effective electrical service through improved regulatory oversight and enforcement
- Provide green and affordable electricity
- Effective project management and technical support provided to Government ministries and agencies
- Provide island-wide access to sustainable safe and affordable potable water, and sewer-age services
- Increased the percentage of businesses using the internet as a business tool and a catalyst goal
- The creation of an enabling environment for the protection of the public and private sectors from virtual and physical cyber vulnerabilities and threats.
- Development of advanced digital skills to jobs pipeline program aimed to provide access to global calibre digital skills training/certifications and support for remote-working enabled placements with global companies/clients
- Enabler of digital government, to support public sector productivity and extend key digital public services to the citizens of Dominica.

**Divisions within the Ministry**

- Policy Formulation and Administrative Unit
- Technical Service Division
- Electrical Division
- Information and Communication Technology Unit (ICT)
- Government Information Service (GIS)
- Telecommunications and Broadcasting Unit
- Caribbean Digital Transformation Project (CARDTP) PIU
- Disaster Vulnerability Response Project (DVRP) PIU

**Agencies**

- Dominica Water and Sewage Company (DOWASCO)
- Independent Regulatory Commission (IRC)
- Public Works Corporation (PWC)
- National Telecommunications Regulatory Commission (NTRC)
- Dominica Broadcasting Services (DBS)

## D52 - Ministry of Public Works, Public Utilities and The Digital Economy

FINANCIAL REQUIREMENTS							
HEAD	D52 - Ministry of Public Works, Public Utilities and The Digital Economy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
<b>PROGRAMME SUMMARY</b>							
K100	Policy Formulation and Administration	17,704,522	17,717,575	17,949,228	18,852,410	18,892,858	18,892,858
K200	Technical Support/Construction	2,479,854	2,209,067	2,563,594	2,322,748	2,324,679	2,324,679
K300	Maintenance of Roads & Bridges	9,004,882	8,853,337	8,570,261	7,592,479	7,592,479	7,592,479
K600	Public Utilities	23,257,524	23,249,263	20,670,191	23,499,265	23,535,265	23,535,265
KA00	ICT UNIT	1,450,137	1,178,214	3,922,584	3,903,065	3,903,065	3,903,065
KB00	Information – Government Information Service	711,348	623,668	708,646	721,389	721,389	717,710
KC00	Telecommunications	395,765	197,407	598,198	496,141	496,141	496,141
		<b>55,004,032</b>	<b>54,028,531</b>	<b>54,982,702</b>	<b>57,387,497</b>	<b>57,465,876</b>	<b>57,462,197</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D52 - Ministry of Public Works, Public Utilities and The Digital Economy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
<b>S.O.C. Summary</b>							
310	Personal Emoluments	3,674,457	4,047,434	3,852,147	3,744,799	3,744,800	3,744,800
312	Wages (Casual Labour)	262,957	198,774	254,546	183,979	219,979	219,979
313	Salaried Allowances	113,883	95,038	101,190	98,190	98,190	98,190
314	Non Salaried Allowances	287,826	212,708	377,262	357,912	357,912	357,912
318	Local Travel & Subsistence Allowance	161,183	145,218	234,418	228,790	228,790	228,790
319	International Travel & Subsistence Allowance	28,883	7,896	34,601	34,660	34,285	34,285
325	Hosting & Entertainment	4,157	1,413	2,910	1,000	1,000	1,000
327	Training	21,182	8,020	23,605	11,893	11,893	11,893
330	Utilities	22,713,080	22,705,202	20,075,680	22,926,464	22,926,464	22,926,464
332	Supplies & Materials	213,790	69,578	166,809	146,203	145,733	145,733
334	Communications Expenses	16,069,917	15,782,787	18,604,137	19,982,163	19,982,163	19,982,163
336	Operating & Maintenance Services	180,535	53,644	176,683	120,693	123,094	119,414
338	Rental of Assets	200,444	146,750	238,004	213,124	213,124	213,124
340	Professional and Consultancy Services	6,810,182	6,588,270	6,388,682	6,313,146	6,313,146	6,313,147
342	Insurance	57,606	12,013	59,711	49,711	49,711	49,711
344	Grants & Contributions	1,117,200	1,117,200	1,097,729	710,868	751,690	751,690
350	Claims against Government	21,433	4,000	25,000	-	-	-
352	Sundry Expenses	2,783,002	2,718,594	3,031,286	2,069,799	2,069,799	2,069,799
452	Other Machinery and Equipment	282,315	113,992	238,302	194,103	194,103	194,103
		<b>55,004,032</b>	<b>54,028,531</b>	<b>54,982,702</b>	<b>57,387,497</b>	<b>57,465,876</b>	<b>57,462,197</b>



## D52 - Ministry of Public Works, Public Utilities and The Digital Economy

<b>Programme Code</b>	<b>D52 K100 K11</b>
<b>Programme Description</b>	<b>Policy Formulation and Administration</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D52 - Ministry of Public Works, Public Utilities and The Digital Economy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>17,704,522</b>	<b>17,717,575</b>	<b>17,949,228</b>	<b>18,852,410</b>	<b>18,892,858</b>	<b>18,892,858</b>
310	Personal Emoluments	770,181	849,438	790,999	734,816	734,817	734,817
313	Salaried Allowances	29,707	36,816	39,707	39,707	39,707	39,707
314	Non Salaried Allowances	45,410	67,928	58,322	58,972	58,972	58,972
318	Local Travel & Subsistence Allowance	1,989	-	2,652	2,652	2,652	2,652
319	International Travel & Subsistence Allowance	28,883	7,896	29,561	30,340	29,965	29,965
332	Supplies & Materials	26,473	12,739	17,756	16,262	16,262	16,262
334	Communications Expenses	15,523,000	15,516,225	15,665,000	17,043,908	17,043,908	17,043,908
336	Operating & Maintenance Services	8,010	3,928	9,604	9,660	9,660	9,660
338	Rental of Assets	122,804	95,000	138,004	117,124	117,124	117,124
340	Professional and Consultancy Services	9,860	1,623	92,357	83,591	83,591	83,591
342	Insurance	3,306	2,127	3,800	3,800	3,800	3,800
344	Grants & Contributions	1,117,200	1,117,200	1,094,241	707,178	748,000	748,000
352	Sundry Expenses	10,293	6,231	7,225	4,400	4,400	4,400
452	Other Machinery and Equipment	7,406	424	-	-	-	-
		<b>17,704,522</b>	<b>17,717,575</b>	<b>17,949,228</b>	<b>18,852,410</b>	<b>18,892,858</b>	<b>18,892,858</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D52 - Ministry of Public Works, Public Utilities and The Digital Economy

<b>Programme Code</b>	<b>D52 K200 K21</b>
<b>Programme Description</b>	<b>Direction &amp; Supervision</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D52 - Ministry of Public Works, Public Utilities and The Digital Economy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>1,658,594</b>	<b>1,436,482</b>	<b>1,621,177</b>	<b>1,413,212</b>	<b>1,415,143</b>	<b>1,415,143</b>
310	Personal Emoluments	970,648	935,796	997,771	878,344	878,344	878,344
312	Wages (Casual Labour)	169,919	128,058	169,897	119,897	119,897	119,897
313	Salaried Allowances	11,261	18,840	20,261	20,261	20,261	20,261
314	Non Salaried Allowances	104,477	20,290	105,684	95,684	95,684	95,684
318	Local Travel & Subsistence Allowance	27,846	48,500	37,128	50,000	50,000	50,000
327	Training	8,020	8,020	-	-	-	-
332	Supplies & Materials	57,943	29,676	24,389	21,150	20,680	20,680
334	Communications Expenses	2,382	146	2,382	2,000	2,000	2,000
336	Operating & Maintenance Services	62,412	37,182	58,693	50,039	52,440	52,440
340	Professional and Consultancy Services	207,017	193,052	182,564	157,339	157,339	157,339
342	Insurance	10,742	8,827	5,846	5,846	5,846	5,846
352	Sundry Expenses	2,632	2,539	2,380	2,750	2,750	2,750
452	Other Machinery and Equipment	23,295	5,556	14,182	9,902	9,902	9,902
		<b>1,658,594</b>	<b>1,436,482</b>	<b>1,621,177</b>	<b>1,413,212</b>	<b>1,415,143</b>	<b>1,415,143</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

D52 - Ministry of Public Works, Public Utilities  
and The Digital Economy

Programme Code	D52 K200 K22
Programme Description	Building

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D52 - Ministry of Public Works, Public Utilities and The Digital Economy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	821,260	772,585	942,417	909,536	909,536	909,536
310	Personal Emoluments	571,204	623,141	639,939	633,294	633,294	633,294
313	Salaried Allowances	29,717	20,030	18,222	18,222	18,222	18,222
314	Non Salaried Allowances	16,883	7,565	60,543	50,543	50,543	50,543
318	Local Travel & Subsistence Allowance	52,709	8,676	51,424	41,424	41,424	41,424
327	Training	4,505	-	5,800	3,150	3,150	3,150
332	Supplies & Materials	13,707	1,461	8,391	8,009	8,009	8,009
334	Communications Expenses	500	-	500	-	-	-
336	Operating & Maintenance Services	9,968	3,135	8,526	8,740	8,740	8,740
340	Professional and Consultancy Services	47,063	91,816	60,827	85,500	85,500	85,500
452	Other Machinery and Equipment	75,004	16,761	88,245	60,654	60,654	60,654
		821,260	772,585	942,417	909,536	909,536	909,536

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## D52 - Ministry of Public Works, Public Utilities and The Digital Economy

<b>Programme Code</b>	<b>D52 K300 K35</b>
<b>Programme Description</b>	<b>Roads &amp; Engineering Surveys</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C. Item No.</b>	<b>D52 - Ministry of Public Works, Public Utilities and The Digital Economy</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>9,004,882</b>	<b>8,853,337</b>	<b>8,570,261</b>	<b>7,592,479</b>	<b>7,592,479</b>	<b>7,592,479</b>
312	Wages (Casual Labour)	5,000	-	5,000	5,000	5,000	5,000
314	Non Salaried Allowances	2,772	-	3,600	3,600	3,600	3,600
332	Supplies & Materials	25,352	312	11,485	10,829	10,829	10,829
336	Operating & Maintenance Services	27,986	897	40,670	15,180	15,180	15,180
340	Professional and Consultancy Services	6,159,200	6,153,147	5,479,200	5,500,000	5,500,000	5,500,000
350	Claims against Government	21,433	4,000	25,000	-	-	-
352	Sundry Expenses	2,744,000	2,694,981	3,000,000	2,050,000	2,050,000	2,050,000
452	Other Machinery and Equipment	19,139	-	5,306	7,870	7,870	7,870
		<b>9,004,882</b>	<b>8,853,337</b>	<b>8,570,261</b>	<b>7,592,479</b>	<b>7,592,479</b>	<b>7,592,479</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

D52 - Ministry of Public Works, Public Utilities  
and The Digital Economy

Programme Code	D52 K600 K61
Programme Description	Utilities

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D52 - Ministry of Public Works, Public Utilities and The Digital Economy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
330	Expenditure	22,713,080	22,705,202	20,075,680	22,926,464	22,926,464	22,926,464
	Utilities	22,713,080	22,705,202	20,075,680	22,926,464	22,926,464	22,926,464
		22,713,080	22,705,202	20,075,680	22,926,464	22,926,464	22,926,464

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

## D52 - Ministry of Public Works, Public Utilities and The Digital Economy

<b>Programme Code</b>	<b>D52 K600 K62</b>
<b>Programme Description</b>	<b>Electrical Operations and Inspections</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D52 - Ministry of Public Works, Public Utilities and The Digital Economy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>544,444</b>	<b>544,061</b>	<b>594,511</b>	<b>572,801</b>	<b>608,801</b>	<b>608,801</b>
310	Personal Emoluments	322,625	346,224	370,723	373,723	373,723	373,723
312	Wages (Casual Labour)	88,038	70,716	79,649	59,082	95,082	95,082
313	Salaried Allowances	14,920	595	5,000	2,000	2,000	2,000
314	Non Salaried Allowances	33,440	52,114	43,428	43,428	43,428	43,428
318	Local Travel & Subsistence Allowance	41,712	62,238	62,430	60,430	60,430	60,430
327	Training	304	-	656	630	630	630
332	Supplies & Materials	12,020	4,086	14,192	14,335	14,335	14,335
336	Operating & Maintenance Services	7,563	430	8,328	7,818	7,818	7,818
342	Insurance	4,959	1,059	5,700	5,700	5,700	5,700
352	Sundry Expenses	2,715	1,661	2,455	1,650	1,650	1,650
452	Other Machinery and Equipment	16,148	4,938	1,950	4,005	4,005	4,005
		<b>544,444</b>	<b>544,061</b>	<b>594,511</b>	<b>572,801</b>	<b>608,801</b>	<b>608,801</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				



## D52 - Ministry of Public Works, Public Utilities and The Digital Economy

<b>Programme Code</b>	<b>D52 KA00 KA1</b>
<b>Programme Description</b>	<b>ICT UNIT</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D52 - Ministry of Public Works, Public Utilities and The Digital Economy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>1,450,137</b>	<b>1,178,214</b>	<b>3,922,584</b>	<b>3,903,065</b>	<b>3,903,065</b>	<b>3,903,065</b>
310	Personal Emoluments	614,058	710,904	655,320	678,098	678,098	678,098
313	Salaried Allowances	28,278	18,757	18,000	18,000	18,000	18,000
314	Non Salaried Allowances	33,440	42,731	43,428	43,428	43,428	43,428
318	Local Travel & Subsistence Allowance	19,890	18,660	26,520	20,020	20,020	20,020
325	Hosting & Entertainment	4,157	1,413	2,910	1,000	1,000	1,000
327	Training	5,828	-	12,600	4,963	4,963	4,963
332	Supplies & Materials	32,182	3,009	34,761	22,560	22,560	22,560
334	Communications Expenses	541,780	266,416	2,934,000	2,934,000	2,934,000	2,934,000
338	Rental of Assets	61,800	51,750	100,000	96,000	96,000	96,000
340	Professional and Consultancy Services	20,131	-	34,972	17,509	17,509	17,509
352	Sundry Expenses	3,760	3,279	3,400	1,650	1,650	1,650
452	Other Machinery and Equipment	84,833	61,295	56,673	65,837	65,837	65,837
		<b>1,450,137</b>	<b>1,178,214</b>	<b>3,922,584</b>	<b>3,903,065</b>	<b>3,903,065</b>	<b>3,903,065</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D52 - Ministry of Public Works, Public Utilities and The Digital Economy

<b>Programme Code</b>	<b>D52 KB00 KB1</b>
<b>Programme Description</b>	<b>Information – Government Information Service</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D52 - Ministry of Public Works, Public Utilities and The Digital Economy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>711,348</b>	<b>623,668</b>	<b>708,646</b>	<b>721,389</b>	<b>721,389</b>	<b>717,710</b>
310	Personal Emoluments	182,957	412,286	156,725	213,588	213,588	213,588
314	Non Salaried Allowances	20,549	19,909	22,186	22,186	22,186	22,186
318	Local Travel & Subsistence Allowance	12,831	7,144	43,656	43,656	43,656	43,656
327	Training	421	-	-	-	-	-
332	Supplies & Materials	27,506	13,551	33,862	31,663	31,663	31,663
334	Communications Expenses	1,353	-	1,353	1,353	1,353	1,353
336	Operating & Maintenance Services	57,432	8,032	40,033	19,274	19,274	15,594
340	Professional and Consultancy Services	355,987	147,080	349,059	333,545	333,545	333,546
342	Insurance	24,961	-	28,690	28,690	28,690	28,690
352	Sundry Expenses	6,786	5,512	6,136	3,849	3,849	3,849
452	Other Machinery and Equipment	20,565	10,154	26,946	23,585	23,585	23,585
		<b>711,348</b>	<b>623,668</b>	<b>708,646</b>	<b>721,389</b>	<b>721,389</b>	<b>717,710</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D52 - Ministry of Public Works, Public Utilities and The Digital Economy

<b>Programme Code</b>	<b>D52 KC00 KC1</b>
<b>Programme Description</b>	<b>Telecommunications</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D52 - Ministry of Public Works, Public Utilities and The Digital Economy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>395,765</b>	<b>197,407</b>	<b>598,198</b>	<b>496,141</b>	<b>496,141</b>	<b>496,141</b>
310	Personal Emoluments	242,784	169,645	240,670	232,936	232,936	232,936
314	Non Salaried Allowances	30,855	2,171	40,071	40,071	40,071	40,071
318	Local Travel & Subsistence Allowance	4,206	-	10,608	10,608	10,608	10,608
319	International Travel & Subsistence Allowance	-	-	5,040	4,320	4,320	4,320
327	Training	2,104	-	4,549	3,150	3,150	3,150
332	Supplies & Materials	18,607	4,744	21,973	21,395	21,395	21,395
334	Communications Expenses	902	-	902	902	902	902
336	Operating & Maintenance Services	7,164	40	10,829	9,982	9,982	9,982
338	Rental of Assets	15,840	-	-	-	-	-
340	Professional and Consultancy Services	10,924	1,552	189,703	135,662	135,662	135,662
342	Insurance	13,638	-	15,675	5,675	5,675	5,675
344	Grants & Contributions	-	-	3,488	3,690	3,690	3,690
352	Sundry Expenses	12,816	4,391	9,690	5,500	5,500	5,500
452	Other Machinery and Equipment	35,925	14,864	45,000	22,250	22,250	22,250
		<b>395,765</b>	<b>197,407</b>	<b>598,198</b>	<b>496,141</b>	<b>496,141</b>	<b>496,141</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## DD52 - Ministry of Public Works, Public Utilities and The Digital Economy

FINANCIAL REQUIREMENTS										
PROGRAMME HEAD	D52-Public Works, Public Utilities and The Digital Economy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023	
PROGRAMME SUMMARY										
K200	Technical Support/Construction	300,000	-	-	-	-	-	2,968	56,384	
K300	Maintenance of Roads and Bridges	18,057,082	42,477,590	56,768,458	94,312,580	101,040,793	114,430,730	54,303,102	141,787,403	
K600	Public Utilities	1,091,192	-	3,506,945	36,022,305	800,000	673,061	-	23,612,847	
KA00	Information Communications and Telecommunications (ICT) Unit	930,937	7,900,000	-	22,116,492	-	4,406,891	4,068,774	11,823,037	
KB00	Information - Government Information Service	300,000	-	-	117,217	-	18,912	-	-	
		20,679,211	50,377,590	60,275,403	152,568,594	101,840,793	119,529,594	58,374,843	177,279,671	
FINANCIAL REQUIREMENTS										
STANDARD OBJECT CODE	D52-Public Works, Public Utilities and The Digital Economy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023	
Summary										
310	Salaries	-	929,452	-	629,452	-	1,121,712	833,525	8,361,294	
318	Local Travel	-	-	-	-	-	-	-	167	
319	International Travel	-	6,330	-	1,000	-	8,951	1,441	81,754	
327	Training	-	15,000	-	-	-	-	13,128	59,907	
330	Utilities	-	18,545	-	15,000	-	22,890	17,921	86,793	
332	Supplies and Materials	-	41,201	-	20,000	-	23,923	39,561	204,703	
334	Communication Expenses	-	-	-	-	-	15,423	14,584	287,922	
336	Operating and Maintenance Services	-	10,075	-	1,000	-	13,149	9,839	145,993	
338	Rental of Assets	-	131,675	-	1,316,756	-	182,611	177,447	853,871	
340	Professional and Consultancy Services	-	852,811	-	779,364	-	1,292,475	1,482,438	3,283,553	
342	Insurance	-	-	-	-	-	5,525	5,961	52,938	
352	Sundry Expenses	700,000	104,133	-	1,888,349	-	64,020	113,499	437,335	
356	Bank Charges	-	-	-	-	-	-	-	917	
407	Digital Enabling Environment	-	300,000	-	4,130,378	-	34,254	-	-	
408	Digital Government Infrastructure, Platforms and Services	-	4,753,678	-	13,335,193	-	2,618,911	807,574	1,705,691	
409	Digital Skills and Technology Adoption	-	748,100	-	-	-	97,994	1,570,329	3,270,596	
419	Other buildings	600,000	-	-	117,217	-	18,912	2,968	56,384	
421	Roads, Highways and Streets	15,137,868	2,477,590	56,768,458	92,550,367	99,740,793	13,439,274	8,756,986	79,899,366	
422	Sea Defences	1,969,214	-	-	148,463	-	1,006,360	329,876	2,870,454	
423	Bridges	950,000	-	-	1,613,750	1,300,000	2,294	-	2,194,835	
424	Water Sewerage Systems	841,192	-	3,506,945	35,872,305	650,000	553,704	-	19,049,878	
429	Other non-movable structures	480,937	-	-	150,000	150,000	121,680	-	7,382,093	
451	Purchase of Transport Equipment	-	-	-	-	-	-	-	187,145	
452	Other Machinery and Equipment	-	15,000	-	-	-	150,604	201,469	6,059,932	
490	Prevention and Adaptation Investment	-	39,974,000	-	-	-	98,319,342	42,097,748	36,056,825	
491	Capacity Building and Data Development	-	-	-	-	-	415,585	1,898,549	4,689,323	
		20,679,211	50,377,590	60,275,403	152,568,594	101,840,793	119,529,594	58,374,843	177,279,671	



## D52 - Ministry of Public Works, Public Utilities and The Digital Economy

PROGRAMME HEAD	PROGRAMME									
K300	Maintenance of Roads and Bridges									
	FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52-Public Works, Public Utilities and The Digital Economy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023	
D52 K300 K35 421	Layout Reconstruction and Rehabilitation C1325 115/504 105 Roads, Highways and Streets	293,568	1,057,119	-	1,478,071	-	474,961	600,000	27,717,484	
		293,568	1,057,119	-	1,478,071	-	474,961	600,000	27,717,484	
		293,568	1,057,119	-	1,478,071	-	474,961	600,000	27,717,484	
PROGRAMME HEAD	PROGRAMME									
K300	Maintenance of Roads and Bridges									
	FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52-Public Works, Public Utilities and The Digital Economy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023	
D52 K300 K35 421	Ophelia Reconstruction and Rehabilitation (GOCD/CDB) C1326 115/504 105 Roads, Highways and Streets	363,071	1,420,471	-	4,689,029	2,211,814	65,165	-	2,426,022	
		363,071	1,420,471	-	4,689,029	2,211,814	65,165	-	2,426,022	
		363,071	1,420,471	-	4,689,029	2,211,814	65,165	-	2,426,022	

## D52 - Ministry of Public Works, Public Utilities and The Digital Economy

PROGRAMME HEAD	PROGRAMME								
K300	Maintenance of Roads and Bridges								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52-Public Works, Public Utilities and The Digital Economy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D52 K300 K35	Pilot Project Climate Resilience- Disaster Vulnerability (CBI-GOCD/IDA/CIF)	-	40,000,000	-	-	-	99,982,802	45,216,239	59,483,920
310	C1450 115/509/689 301 Salaries	-	-	-	-	-	597,544	496,941	7,223,725
318	Local Travel	-	-	-	-	-	-	-	167
319	International Travel	-	-	-	-	-	-	-	56,771
327	Training	-	-	-	-	-	-	-	44,757
330	Utilities	-	-	-	-	-	7,185	-	42,446
332	Supplies and Materials	-	-	-	-	-	6,884	12,048	143,115
334	Communication Expenses	-	-	-	-	-	15,423	14,584	287,922
336	Operating and Maintenance Services	-	-	-	-	-	9,996	9,441	129,585
338	Rental of Assets	-	-	-	-	-	55,200	55,200	529,207
340	Professional and Consultancy Services	-	26,000	-	-	-	544,485	611,730	1,522,347
342	Insurance	-	-	-	-	-	5,525	5,961	52,938
352	Sundry Expenses	-	-	-	-	-	5,634	8,338	244,219
356	Bank Charges	-	-	-	-	-	-	-	917
421	Roads, Highways and Streets	-	-	-	-	-	-	-	2,661,172
424	Water Sewerage Systems	-	-	-	-	-	-	-	2,707,585
451	Purchase of Transport Equipment	-	-	-	-	-	-	-	187,145
452	Other Machinery and Equipment	-	-	-	-	-	-	5,699	2,903,753
490	Prevention and Adaptation Investment	-	39,974,000	-	-	-	98,319,342	42,097,748	36,056,825
491	Capacity Building and Data Development	-	-	-	-	-	415,585	1,898,549	4,689,323
		-	40,000,000	-	-	-	99,982,802	45,216,239	59,483,920





## D52 - Ministry of Public Works, Public Utilities and The Digital Economy

PROGRAMME HEAD	PROGRAMME
K300	Maintenance of Roads and Bridges
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D52-Public Works, Public Utilities and The Digital Economy
D52 K300 K35 421	Carholme Feeder Road Rehabilitation C1735 115 105 Roads, Highways and Streets

PROGRAMME HEAD	PROGRAMME
K300	Maintenance of Roads and Bridges
	FINANCIAL REQUIREMENTS
STANDARD OBJECT CODE	D52-Public Works, Public Utilities and The Digital Economy
	York Valley to Pond Case Road Rehabilitation
D52 K300 K35 421	C1849 115 105 Roads, Highways and Streets

PROGRAMME HEAD	PROGRAMME								
K300	Maintenance of Roads and Bridges								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52-Public Works, Public Utilities and The Digital Economy								
D52 K300 K35 421	Retaining Walls in Belles	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
	C1961 115 105	2,000,000	-	-	10,000,000	20,500,000	-	-	-
	Roads, Highways and Streets	2,000,000	-	-	10,000,000	20,500,000	-	-	-
		2,000,000	-	-	10,000,000	20,500,000	-	-	-



## D52 - Ministry of Public Works, Public Utilities and The Digital Economy

PROGRAMME HEAD	PROGRAMME								
K600	Public Utilities								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52-Public Works, Public Utilities and The Digital Economy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D52 K600 K61 424	National Water Enhancement Programme	526,042	-	3,506,945	35,629,949	650,000	553,704	-	-
	C1976 115/606 107	526,042	-	3,506,945	35,629,949	650,000	553,704	-	-
	Water Sewerage Systems	526,042	-	3,506,945	35,629,949	650,000	553,704	-	-

PROGRAMME HEAD	PROGRAMME								
KA00	Information Communications and Telecommunications (ICT) Unit								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52-Public Works, Public Utilities and The Digital Economy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D52 KA00 KA1 429	Data Center Back up and Management Services	230,937	-	-	-	-	2,323	-	111,540
	P2023 115 302	230,937	-	-	-	-	2,323	-	111,540
	Other non-movable structures	230,937	-	-	-	-	2,323	-	111,540

PROGRAMME HEAD	PROGRAMME									
K300	Maintenance of Roads and Bridges									
	FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52-Public Works, Public Utilities and The Digital Economy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023	
D52 K300 K35	Soufriere/Scotts Head Wall Reconstruction	1,969,214	-	-	148,463	-	1,000,000	-	-	
	C2034 115 106	1,969,214	-	-	148,463	-	1,000,000	-	-	
	422 Sea Defences	1,969,214	-	-	148,463	-	1,000,000	-	-	

## D52 - Ministry of Public Works, Public Utilities and The Digital Economy

PROGRAMME HEAD	PROGRAMME								
K300	Maintenance of Roads and Bridges								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52-Public Works, Public Utilities and The Digital Economy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D52 K300 K35 421	Drains and Culverts Pointe Michel to Soufriere	282,336	-	3,346,780	1,231,455	-	-	-	-
	C2035 115/720 105	282,336	-	3,346,780	1,231,455	-	-	-	-
	Roads, Highways and Streets	282,336	-	3,346,780	1,231,455	-	-	-	-
PROGRAMME HEAD	PROGRAMME								
K600	Public Utilities								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52-Public Works, Public Utilities and The Digital Economy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D52 K600 K61 429	Solar and Wind Powered Street Lights	250,000	-	-	150,000	150,000	119,358	-	7,270,554
	C2053 115 102	250,000	-	-	150,000	150,000	119,358	-	7,270,554
	Other non-movable structures	250,000	-	-	150,000	150,000	119,358	-	7,270,554
PROGRAMME HEAD	PROGRAMME								
K300	Maintenance of Roads and Bridges								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52-Public Works, Public Utilities and The Digital Economy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D52 K300 K35 421	Guard Rails and Road Safety Measures	525,000	-	-	525,000	3,517,500	-	48,333	-
	C2118 115 105	525,000	-	-	525,000	3,517,500	-	48,333	-
	Roads, Highways and Streets	525,000	-	-	525,000	3,517,500	-	48,333	-



# D52 - Ministry of Public Works, Public Utilities and The Digital Economy

PROGRAMME HEAD	PROGRAMME								
KA00	Information Communication and Telecommunications (ICT) Unit								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52-Public Works, Public Utilities and The Digital Economy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
	Digital Transformation Project (Change in nomenclature from Operationalization of the Digital Economy)	700,000	7,900,000	-	22,116,492	-	4,404,568	4,068,774	11,711,498
D52 KA00 KA1	P2120 115/509 302								
310	Salaries	-	929,452	-	629,452	-	524,168	336,585	1,137,568
319	International Travel	-	6,330	-	1,000	-	8,951	1,441	24,984
327	Training	-	15,000	-	-	-	-	13,128	15,150
330	Utilities	-	18,545	-	15,000	-	15,706	17,921	44,347
332	Supplies and Materials	-	41,201	-	20,000	-	17,039	27,513	61,588
336	Operating and Maintenance Services	-	10,075	-	1,000	-	3,154	398	16,408
338	Rental of Assets	-	131,675	-	1,316,756	-	127,411	122,247	324,664
340	Professional and Consultancy Services	-	826,811	-	779,364	-	747,991	870,708	1,761,206
352	Sundry Expenses	700,000	104,133	-	1,888,349	-	58,386	105,161	193,117
407	Digital Enabling Environment	-	300,000	-	4,130,378	-	34,254	-	-
408	Digital Government Infrastructure, Platforms and Services	-	4,753,678	-	13,335,193	-	2,618,911	807,574	1,705,691
409	Digital Skills and Technology Adoption	-	748,100	-	-	-	97,994	1,570,329	3,270,596
452	Other Machinery and Equipment	-	15,000	-	-	-	150,604	195,770	3,156,179
		700,000	7,900,000	-	22,116,492	-	4,404,568	4,068,774	11,711,498

PROGRAMME HEAD		PROGRAMME								
K200		Technical Support/Construction								
		FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52-Public Works, Public Utilities and The Digital Economy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023	
D52 K200 K22 419	Relocation of Government Soils Lab	300,000	-	-	-	-	-	2,968	56,384	
	C2222 115 303									
	Other buildings	300,000	-	-	-	-	-	2,968	56,384	
		300,000	-	-	-	-	-	2,968	56,384	

## D52 - Ministry of Public Works, Public Utilities and The Digital Economy

PROGRAMME HEAD	PROGRAMME
K300	Maintenance of Roads and Bridges
	FINANCIAL REQUIREMENTS
STANDARD OBJECT CODE	D52.Public Works, Public Utilities and The Digital Economy
	11th EDF Feeder Road Rehabilitation Programme
D52 K300 K35 421	C2241 115/718 105 Roads, Highways and Streets



## D52 - Ministry of Public Works, Public Utilities and The Digital Economy

PROGRAMME HEAD	PROGRAMME								
KB00	Information - Government Information Service								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52-Public Works, Public Utilities and The Digital Economy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D52 KB00 KB1 419	Repairs to GIS Building	300,000	-	-	117,217	-	18,912	-	-
	C2505 115 303	300,000	-	-	117,217	-	18,912	-	-
	Other buildings	300,000	-	-	117,217	-	18,912	-	-
PROGRAMME HEAD	PROGRAMME								
K300	Maintenance of Roads and Bridges								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52-Public Works, Public Utilities and The Digital Economy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D52 K300 K35 421	Feeder Road Rehabilitation Programme	-	-	2,500,000	1,000,000	5,000,000	-	-	-
	C2506 115/627 105	-	-	2,500,000	1,000,000	5,000,000	-	-	-
	Roads, Highways and Streets	-	-	2,500,000	1,000,000	5,000,000	-	-	-
PROGRAMME HEAD	PROGRAMME								
K300	Maintenance of Roads and Bridges								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52-Public Works, Public Utilities and The Digital Economy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D52 K300 K35 421	Pond Case to Bois Diable Road Rehabilitation	1,006,551	-	-	4,532,754	15,891,711	-	-	-
	C2618 115 105	1,006,551	-	-	4,532,754	15,891,711	-	-	-
	Roads, Highways and Streets	1,006,551	-	-	4,532,754	15,891,711	-	-	-

## **D53 - Ministry of Foreign Affairs, International Business, Trade and Energy**

### **Overview**

The Ministry of Foreign Affairs, International Business, Trade and Energy continues to advance the foreign and trade policy in keeping with its domestic priorities. The Commonwealth of Dominica is recognized internationally as a pioneer in climate diplomacy and for its dedicated championing of a holistic and integrated resilient energy agenda. On a larger scale, the Ministry remains steadfast in its goal to formulate and guide policies and programs to advancing clean energy and collaborating with its partners with a view to enhancing green economic growth for the well-being of all citizens.

### **Mission Statement**

The Ministry of Foreign Affairs, International Business, Trade and Energy commits to represent, promote and protect the Commonwealth of Dominica's interests, image, and sovereign equality; facilitate and enhance a people-centered enabling environment for trade, and advance and seek out opportunities for increased exports and investment.

### **Vision Statement**

A resilient Ministry, the driver of trade and energy, business innovation and export development with a vibrant foreign policy, pivotal to the overall development and sustainable economic growth in the Commonwealth of Dominica.

### **Core Values**

The core values are the guiding principles that dictate behavior and action.

- Confidentiality and loyalty
- Diplomacy
- Respect
- Teamwork, sharing, and inclusion
- Professionalism
- Productivity
- Resilience
- Respect for Democracy
- Impartiality
- Non-Partisanship
- Loyalty
- Integrity
- Accountability
- Stewardship and Excellence

**Key Result Areas (KRAs)**

- KRA#1:** Increased facilitation and coordination of activities related to Dominica's multilateral relations.
- KRA#2:** Continued cordial and fruitful bilateral relations.
- KRA#3:** Increased diplomatic representation in key jurisdictions.
- KRA#4:** An institutionalized cadre of highly skilled, internationally trained and motivated human resource.
- KRA#5:** A resilient ministry established with a robust infrastructure.
- KRA#6:** Enhanced functional networks.
- KRA#7:** Availability of high-quality goods and services on the market.
- KRA#8:** Increased export of new and existing goods and services.
- KRA#9:** Identification of new commodities for domestic and export markets.
- KRA#10:** Expansion of fresh produce and added value trade for the domestic and export markets.
- KRA#11:** Establish support system for business innovation and entrepreneurship.

**Strategic Objectives:**

Developing further multidisciplinary and multilevel synergies in fields such as security, energy, economy, trade, culture, education:

- To improve the legislative and regulatory framework to facilitate improved and increased, bilateral and multilateral relations, Trade and Energy.
- To conduct periodic review of Conventions, Treaties and Agreements to which Dominica is State Party to with a view to ensuring that obligations are met.
- To ensure that Missions and Embassies are equipped to offer effective bilateral and multi-lateral representation at all times.
- To conduct reviews of bilateral and multilateral partners to ensure mutual benefits.
- To developing and furthering multi-level synergies in trade, education, culture, health, energy and security to name a few.
- To modernize its diplomatic and consular representation
- To expand Visa Waiver Agreements for holders of Dominican passports.
- To identify target countries for the appointment of diplomatic and consular personnel and appoint representatives in these hubs.
- To facilitate official and other high-level visits.
- To prepare Standard Operating Procedures (SOP).
- To optimize the use of overseas Missions and Embassies.
- To improve collaboration with overseas missions and consular representatives and line ministries.
- To promote engagement with the Dominican diaspora on all fronts.
- To increase the availability of fresh produce and value-added products on the domestic, regional and international markets
- To increase market access and placements especially on the regional and international market.
- Access trade performance and improve market confidence.

- To training of farmers and fisherfolks in best practices and safety in packaging of goods for exports and local consumption.

**Divisions within the Ministry**

The Ministry of Foreign Affairs, International Business, Trade and Energy comprises of the following:

- Political Affairs Division
- Consular and Protocol Divisions
- Overseas Missions
- Regional Integration Diaspora Unit (RIDU)
- Trade Development
- Dominica Bureau of Standards
- Business Development
- Dominica Export Import Agency (DEXIA)
- Energy (Geothermal)

**D53 - Ministry of Foreign Affairs, International Business, Trade and Energy**

FINANCIAL REQUIREMENTS							
HEAD	D53 - Ministry of Foreign Affairs, International Business, Trade and Energy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
<b>PROGRAMME SUMMARY</b>							
Y100	Foreign Affairs	19,293,606	9,871,964	17,696,581	15,889,425	16,773,834	17,728,368
Y200	Protocol and Consular Affairs	399,845	341,166	341,100	391,113	392,128	392,355
Y300	Energy	2,828,694	2,700,000	3,348,000	2,747,000	2,747,000	2,747,000
Y400	Trade Development	1,266,325	1,143,526	1,402,789	3,672,204	2,858,577	2,008,050
		<b>23,788,470</b>	<b>14,056,656</b>	<b>22,788,470</b>	<b>22,699,742</b>	<b>22,771,539</b>	<b>22,875,773</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D53 - Ministry of Foreign Affairs, International Business, Trade and Energy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
<b>S.O.C. Summary</b>							
310	Personal Emoluments	4,024,643	3,065,696	4,157,766	3,975,130	3,980,975	3,945,085
313	Salaried Allowances	181,358	168,203	171,898	161,458	161,458	161,458
314	Non Salaried Allowances	1,323,778	1,130,522	1,708,244	1,727,745	1,727,745	1,727,745
318	Local Travel & Subsistence Allowance	42,671	19,110	46,535	47,124	47,161	47,261
319	International Travel & Subsistence Allowance	309,656	212,732	184,672	185,811	186,291	186,811
325	Hosting & Entertainment	94,269	58,420	74,094	96,562	99,662	99,762
327	Training	1,633	-	644	630	630	630
330	Utilities	185,324	135,037	149,324	150,324	154,324	158,324
332	Supplies & Materials	247,960	185,238	216,114	219,273	223,550	226,887
334	Communications Expenses	240,938	197,295	236,412	236,012	238,312	239,612
336	Operating & Maintenance Services	363,946	291,061	365,560	345,863	349,020	352,718
338	Rental of Assets	2,025,739	1,792,595	2,041,174	2,020,121	2,021,251	2,021,251
340	Professional and Consultancy Services	575,377	302,651	620,243	476,653	476,653	476,653
342	Insurance	682,920	583,896	634,480	609,314	485,714	608,111
344	Grants & Contributions	13,074,932	5,628,763	11,920,000	12,262,281	12,432,670	12,439,043
352	Sundry Expenses	324,957	267,339	212,477	130,911	131,139	129,269
450	Purchase of Machinery (Including Vehicles & Equipment)	5,094	-	5,434	5,434	5,434	5,434
452	Other Machinery and Equipment	83,275	18,098	43,399	49,096	49,550	49,719
		<b>23,788,470</b>	<b>14,056,656</b>	<b>22,788,470</b>	<b>22,699,742</b>	<b>22,771,539</b>	<b>22,875,773</b>

**D53 - Ministry of Foreign Affairs, International Business, Trade and Energy**

<b>Programme Code</b>	<b>D53 Y100 Y10</b>
<b>Programme Description</b>	<b>General Activities</b>

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C. Item No.</b>	<b>D53 - Ministry of Foreign Affairs, International Business, Trade and Energy</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>10,956,195</b>	<b>3,401,088</b>	<b>9,033,911</b>	<b>7,466,941</b>	<b>8,451,401</b>	<b>9,272,321</b>
310	Personal Emoluments	616,545	592,050	662,975	668,816	668,816	668,816
313	Salaried Allowances	24,436	19,017	24,493	18,910	18,910	18,910
314	Non Salaried Allowances	56,327	49,638	58,494	58,494	58,494	58,494
318	Local Travel & Subsistence Allowance	1,989	-	1,980	1,980	1,980	1,980
319	International Travel & Subsistence Allowance	193,217	160,262	67,900	68,000	68,000	68,000
325	Hosting & Entertainment	10,535	10,460	6,535	6,500	6,500	6,500
327	Training	467	-	-	-	-	-
332	Supplies & Materials	33,215	28,510	31,032	29,592	29,592	29,592
334	Communications Expenses	4,500	3,786	4,500	4,500	4,500	4,500
336	Operating & Maintenance Services	19,603	11,904	20,213	18,853	19,313	20,233
340	Professional and Consultancy Services	88,673	77,820	108,656	39,897	39,897	39,897
342	Insurance	3,480	-	3,400	1,200	1,200	1,200
344	Grants & Contributions	9,763,068	2,339,784	8,002,533	6,517,469	7,501,469	8,321,469
352	Sundry Expenses	117,976	103,097	28,900	17,600	17,600	17,600
452	Other Machinery and Equipment	22,164	4,760	12,300	15,130	15,130	15,130
		<b>10,956,195</b>	<b>3,401,088</b>	<b>9,033,911</b>	<b>7,466,941</b>	<b>8,451,401</b>	<b>9,272,321</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				



D53 - Ministry of Foreign Affairs, International Business, Trade and Energy

Programme Code	D53 Y100 Y11
Programme Description	Political Affairs Division

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D53 - Ministry of Foreign Affairs, International Business, Trade and Energy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	585,903	395,583	605,470	488,566	493,441	493,441
310	Personal Emoluments	534,390	354,537	460,721	350,378	355,253	355,253
313	Salaried Allowances	16,758	15,915	13,558	12,021	12,021	12,021
314	Non Salaried Allowances	17,533	22,770	22,770	22,770	22,770	22,770
319	International Travel & Subsistence Allowance	2,933	2,361	4,120	4,120	4,120	4,120
340	Professional and Consultancy Services	11,809	-	101,821	96,797	96,797	96,797
342	Insurance	2,480	-	2,480	2,480	2,480	2,480
		585,903	395,583	605,470	488,566	493,441	493,441

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

**D53 - Ministry of Foreign Affairs, International Business, Trade and Energy**

<b>Programme Code</b>	<b>D53 Y100 Y12</b>
<b>Programme Description</b>	<b>United Nations and Consular General Representation in NY</b>

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C. Item No.</b>	<b>D53 - Ministry of Foreign Affairs, International Business, Trade and Energy</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>1,385,131</b>	<b>1,073,110</b>	<b>1,455,215</b>	<b>1,465,248</b>	<b>1,469,415</b>	<b>1,471,951</b>
310	Personal Emoluments	378,185	171,702	374,939	394,511	394,511	394,511
313	Salaried Allowances	4,290	-	4,300	4,300	4,300	4,300
314	Non Salaried Allowances	274,272	274,271	318,628	327,628	327,628	327,628
318	Local Travel & Subsistence Allowance	1,019	-	1,358	1,956	1,956	1,956
319	International Travel & Subsistence Allowance	14,102	-	22,953	22,953	22,953	22,953
325	Hosting & Entertainment	6,160	-	4,550	6,000	6,000	6,000
330	Utilities	13,000	12,800	13,000	14,000	15,000	16,000
332	Supplies & Materials	19,060	15,680	18,768	18,800	18,988	19,176
334	Communications Expenses	45,200	35,196	45,500	45,000	46,600	47,700
336	Operating & Maintenance Services	11,125	8,099	13,720	13,018	13,212	13,405
338	Rental of Assets	412,731	374,253	432,336	414,667	415,797	415,797
342	Insurance	176,189	174,184	177,472	177,472	177,472	177,472
344	Grants & Contributions	13,417	-	12,732	11,226	11,226	11,226
352	Sundry Expenses	7,718	6,925	6,886	4,368	4,423	4,478
450	Purchase of Machinery (Including Vehicles & Equipment)	5,094	-	5,434	5,434	5,434	5,434
452	Other Machinery and Equipment	3,569	-	2,639	3,915	3,915	3,915
		<b>1,385,131</b>	<b>1,073,110</b>	<b>1,455,215</b>	<b>1,465,248</b>	<b>1,469,415</b>	<b>1,471,951</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

**D53 - Ministry of Foreign Affairs, International Business, Trade and Energy**

<b>Programme Code</b>	<b>D53 Y100 Y13</b>
<b>Programme Description</b>	<b>Embassy of OAS Mission in the US</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D53 - Ministry of Foreign Affairs, International Business, Trade and Energy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>1,429,959</b>	<b>1,295,008</b>	<b>1,662,219</b>	<b>1,681,954</b>	<b>1,562,401</b>	<b>1,688,730</b>
310	Personal Emoluments	296,030	223,564	358,525	353,298	353,298	353,298
313	Salaried Allowances	2,145	-	2,150	2,150	2,150	2,150
314	Non Salaried Allowances	212,464	212,464	317,061	317,061	317,061	317,061
318	Local Travel & Subsistence Allowance	2,079	-	2,075	2,075	2,075	2,075
319	International Travel & Subsistence Allowance	12,970	12,268	12,970	14,051	14,251	14,451
325	Hosting & Entertainment	3,780	-	7,560	9,500	9,500	9,500
330	Utilities	18,000	12,000	18,000	18,000	19,000	20,000
332	Supplies & Materials	20,983	16,656	24,265	22,012	23,986	25,960
334	Communications Expenses	28,500	18,481	28,500	28,600	28,700	28,800
336	Operating & Maintenance Services	81,801	73,800	77,875	73,107	73,107	73,107
338	Rental of Assets	538,991	519,455	617,238	652,286	652,286	652,286
342	Insurance	173,583	168,567	173,583	173,573	50,573	173,573
352	Sundry Expenses	34,254	33,953	19,155	10,195	10,368	10,423
452	Other Machinery and Equipment	4,379	3,800	3,262	6,046	6,046	6,046
		<b>1,429,959</b>	<b>1,295,008</b>	<b>1,662,219</b>	<b>1,681,954</b>	<b>1,562,401</b>	<b>1,688,730</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

**D53 - Ministry of Foreign Affairs, International Business, Trade and Energy**

<b>Programme Code</b>	<b>D53 Y100 Y14</b>
<b>Programme Description</b>	<b>High Commission in UK</b>

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C. Item No.</b>	<b>D53 - Ministry of Foreign Affairs, International Business, Trade and Energy</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>1,741,756</b>	<b>1,193,605</b>	<b>1,761,651</b>	<b>1,733,640</b>	<b>1,737,873</b>	<b>1,742,236</b>
310	Personal Emoluments	543,957	340,121	549,940	544,921	544,921	544,921
313	Salaried Allowances	78,730	77,930	54,720	59,600	59,600	59,600
314	Non Salaried Allowances	241,756	142,478	357,801	375,302	375,302	375,302
318	Local Travel & Subsistence Allowance	6,263	-	6,263	6,263	6,300	6,400
319	International Travel & Subsistence Allowance	18,785	-	18,796	18,796	18,996	19,196
325	Hosting & Entertainment	26,705	19,627	11,200	16,000	16,100	16,200
330	Utilities	85,124	52,919	49,124	49,124	50,124	51,124
332	Supplies & Materials	34,199	26,286	39,100	38,673	39,707	40,741
334	Communications Expenses	43,792	34,523	43,792	43,792	43,792	43,792
336	Operating & Maintenance Services	119,261	88,605	130,028	122,877	124,634	126,474
338	Rental of Assets	426,520	328,666	380,520	365,301	365,301	365,301
340	Professional and Consultancy Services	12,830	12,281	12,162	12,696	12,696	12,696
342	Insurance	70,017	47,400	42,509	36,083	36,083	36,083
344	Grants & Contributions	12,569	9,231	11,928	10,501	10,517	10,517
352	Sundry Expenses	17,484	13,538	51,510	31,680	31,680	31,680
452	Other Machinery and Equipment	3,764	-	2,258	2,031	2,120	2,209
		<b>1,741,756</b>	<b>1,193,605</b>	<b>1,761,651</b>	<b>1,733,640</b>	<b>1,737,873</b>	<b>1,742,236</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

**D53 - Ministry of Foreign Affairs, International Business, Trade and Energy**

<b>Programme Code</b>	<b>D53 Y100 Y15</b>
<b>Programme Description</b>	<b>Embassy of Cuba</b>

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C. Item No.</b>	<b>D53 - Ministry of Foreign Affairs, International Business, Trade and Energy</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>686,761</b>	<b>588,573</b>	<b>682,949</b>	<b>658,398</b>	<b>660,816</b>	<b>663,233</b>
310	Personal Emoluments	256,599	195,035	236,358	229,268	229,268	229,268
314	Non Salaried Allowances	87,865	85,188	146,712	146,712	146,712	146,712
318	Local Travel & Subsistence Allowance	1,276	-	1,277	1,270	1,270	1,270
319	International Travel & Subsistence Allowance	27,972	25,441	15,983	15,983	15,983	15,983
325	Hosting & Entertainment	3,080	-	2,156	2,670	2,670	2,670
330	Utilities	17,500	17,191	17,500	17,500	18,500	19,500
332	Supplies & Materials	36,742	22,705	30,918	29,949	31,265	32,581
334	Communications Expenses	27,200	25,836	27,200	27,200	27,200	27,200
336	Operating & Maintenance Services	9,434	9,304	11,280	10,538	10,640	10,741
338	Rental of Assets	139,270	131,566	138,270	132,740	132,740	132,740
342	Insurance	13,224	12,761	15,200	15,200	15,200	15,200
344	Grants & Contributions	4,655	2,184	4,330	3,526	3,526	3,526
352	Sundry Expenses	57,738	57,362	32,503	21,004	21,004	21,004
452	Other Machinery and Equipment	4,206	4,000	3,262	4,838	4,838	4,838
		<b>686,761</b>	<b>588,573</b>	<b>682,949</b>	<b>658,398</b>	<b>660,816</b>	<b>663,233</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

**D53 - Ministry of Foreign Affairs, International Business, Trade and Energy**

<b>Programme Code</b>	<b>D53 Y100 Y16</b>
<b>Programme Description</b>	<b>Embassy of the People's Republic of China</b>

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C. Item No.</b>	<b>D53 - Ministry of Foreign Affairs, International Business, Trade and Energy</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>668,957</b>	<b>502,207</b>	<b>754,458</b>	<b>734,836</b>	<b>735,032</b>	<b>735,228</b>
310	Personal Emoluments	356,833	235,033	403,390	391,289	391,289	391,289
314	Non Salaried Allowances	118,844	118,843	149,712	149,712	149,712	149,712
319	International Travel & Subsistence Allowance	15,095	11,600	17,627	17,590	17,600	17,610
325	Hosting & Entertainment	7,648	-	6,300	7,000	7,000	7,000
330	Utilities	13,700	13,600	13,700	13,700	13,700	13,700
332	Supplies & Materials	11,141	9,931	12,144	12,070	12,164	12,258
334	Communications Expenses	27,500	27,194	27,500	27,500	27,500	27,500
336	Operating & Maintenance Services	5,785	-	6,370	5,980	6,072	6,164
338	Rental of Assets	14,000	14,000	14,000	13,440	13,440	13,440
342	Insurance	69,876	48,000	77,637	77,637	77,637	77,637
344	Grants & Contributions	13,965	13,964	12,988	10,651	10,651	10,651
352	Sundry Expenses	14,570	10,042	13,090	8,267	8,267	8,267
		<b>668,957</b>	<b>502,207</b>	<b>754,458</b>	<b>734,836</b>	<b>735,032</b>	<b>735,228</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				



**D53 - Ministry of Foreign Affairs, International Business, Trade and Energy**

<b>Programme Code</b>	<b>D53 Y100 Y17</b>
<b>Programme Description</b>	<b>Embassy in the United Arab Emirates (UAE)</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D53 - Ministry of Foreign Affairs, International Business, Trade and Energy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>1,202,662</b>	<b>1,110,147</b>	<b>1,157,814</b>	<b>1,137,519</b>	<b>1,142,685</b>	<b>1,142,011</b>
310	Personal Emoluments	330,292	285,510	272,564	267,642	268,612	267,642
313	Salaried Allowances	3,754	-	3,754	3,754	3,754	3,754
314	Non Salaried Allowances	211,918	211,918	211,918	211,918	211,918	211,918
318	Local Travel & Subsistence Allowance	9,907	-	9,907	9,905	9,905	9,905
319	International Travel & Subsistence Allowance	10,106	-	10,098	10,128	10,198	10,308
325	Hosting & Entertainment	14,850	11,500	21,107	27,152	30,152	30,152
330	Utilities	23,100	22,500	23,100	23,100	23,100	23,100
332	Supplies & Materials	21,035	21,034	22,908	22,361	23,395	23,489
334	Communications Expenses	47,616	45,865	47,620	47,620	47,620	47,620
336	Operating & Maintenance Services	66,514	58,394	73,240	68,755	68,847	68,939
338	Rental of Assets	358,110	357,079	358,110	343,786	343,786	343,786
342	Insurance	89,239	88,339	90,097	90,097	90,097	90,097
344	Grants & Contributions	6,657	3,200	6,317	5,570	5,570	5,570
352	Sundry Expenses	6,825	4,808	4,590	2,970	2,970	2,970
452	Other Machinery and Equipment	2,739	-	2,484	2,761	2,761	2,761
		<b>1,202,662</b>	<b>1,110,147</b>	<b>1,157,814</b>	<b>1,137,519</b>	<b>1,142,685</b>	<b>1,142,011</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

**D53 - Ministry of Foreign Affairs, International Business, Trade and Energy**

<b>Programme Code</b>	<b>D53 Y100 Y18</b>
<b>Programme Description</b>	<b>Office of the OECS Ambassador</b>

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C. Item No.</b>	<b>D53 - Ministry of Foreign Affairs, International Business, Trade and Energy</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>274,433</b>	<b>228,785</b>	<b>264,887</b>	<b>249,058</b>	<b>249,150</b>	<b>249,242</b>
319	International Travel & Subsistence Allowance	8,768	800	8,580	8,570	8,570	8,570
325	Hosting & Entertainment	6,717	5,959	4,773	4,800	4,800	4,800
332	Supplies & Materials	5,026	4,154	4,692	5,476	5,476	5,476
336	Operating & Maintenance Services	3,204	-	2,548	1,288	1,380	1,472
340	Professional and Consultancy Services	238,194	212,150	239,112	225,809	225,809	225,809
352	Sundry Expenses	4,363	1,594	3,859	2,047	2,047	2,047
452	Other Machinery and Equipment	8,161	4,128	1,323	1,068	1,068	1,068
		<b>274,433</b>	<b>228,785</b>	<b>264,887</b>	<b>249,058</b>	<b>249,150</b>	<b>249,242</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

**D53 - Ministry of Foreign Affairs, International Business, Trade and Energy**

<b>Programme Code</b>	<b>D53 Y100 Y19</b>
<b>Programme Description</b>	<b>Guadeloupe Consulate</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D53 - Ministry of Foreign Affairs, International Business, Trade and Energy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>361,849</b>	<b>83,858</b>	<b>318,007</b>	<b>273,265</b>	<b>271,620</b>	<b>269,975</b>
314	Non Salaried Allowances	50,209	-	50,209	40,209	40,209	40,209
318	Local Travel & Subsistence Allowance	510	-	510	510	510	510
319	International Travel & Subsistence Allowance	5,708	-	5,645	5,620	5,620	5,620
325	Hosting & Entertainment	2,561	-	2,353	2,340	2,340	2,340
330	Utilities	14,900	4,027	14,900	14,900	14,900	14,900
332	Supplies & Materials	12,589	-	11,504	14,114	12,469	10,824
334	Communications Expenses	8,990	5,790	6,800	6,800	6,800	6,800
336	Operating & Maintenance Services	7,548	1,389	9,510	8,815	8,815	8,815
338	Rental of Assets	101,117	43,630	95,700	93,101	93,101	93,101
340	Professional and Consultancy Services	43,008	-	50,686	48,152	48,152	48,152
342	Insurance	35,044	-	16,984	1,984	1,984	1,984
352	Sundry Expenses	48,665	29,022	40,005	25,861	25,861	25,861
452	Other Machinery and Equipment	31,000	-	13,201	10,859	10,859	10,859
		<b>361,849</b>	<b>83,858</b>	<b>318,007</b>	<b>273,265</b>	<b>271,620</b>	<b>269,975</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

**D53 - Ministry of Foreign Affairs, International Business, Trade and Energy**

<b>Programme Code</b>	<b>D53 Y200 Y20</b>
<b>Programme Description</b>	<b>Protocol and Consular Affairs</b>

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C. Item No.</b>	<b>D53 - Ministry of Foreign Affairs, International Business, Trade and Energy</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>399,845</b>	<b>341,166</b>	<b>341,100</b>	<b>391,113</b>	<b>392,128</b>	<b>392,355</b>
310	Personal Emoluments	156,863	148,584	145,335	183,884	183,884	183,884
313	Salaried Allowances	24,958	29,247	24,484	30,272	30,272	30,272
314	Non Salaried Allowances	8,305	1,567	17,426	20,426	20,426	20,426
318	Local Travel & Subsistence Allowance	1,989	-	1,980	1,980	1,980	1,980
325	Hosting & Entertainment	11,235	10,874	6,860	13,800	13,800	13,800
332	Supplies & Materials	51,515	40,282	20,783	26,226	26,508	26,790
334	Communications Expenses	5,000	624	5,000	5,000	5,600	5,700
336	Operating & Maintenance Services	39,671	39,566	20,776	22,632	23,000	23,368
338	Rental of Assets	35,000	23,946	5,000	4,800	4,800	4,800
340	Professional and Consultancy Services	6,136	-	50,489	43,208	43,208	43,208
342	Insurance	49,788	44,645	35,118	33,588	32,988	32,385
352	Sundry Expenses	6,092	421	5,179	2,849	2,849	2,849
452	Other Machinery and Equipment	3,293	1,410	2,670	2,448	2,813	2,893
		<b>399,845</b>	<b>341,166</b>	<b>341,100</b>	<b>391,113</b>	<b>392,128</b>	<b>392,355</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

D53 - Ministry of Foreign Affairs, International Business, Trade and Energy

Programme Code	D53 Y300 Y30
Programme Description	Energy

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D53 - Ministry of Foreign Affairs, International Business, Trade and Energy	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	Expenditure	2,828,694	2,700,000	3,348,000	2,747,000	2,747,000	2,747,000
332	Supplies & Materials	2,455	-	-	-	-	-
334	Communications Expenses	2,640	-	-	-	-	-
340	Professional and Consultancy Services	122,847	-	-	-	-	-
344	Grants & Contributions	2,700,000	2,700,000	3,348,000	2,747,000	2,747,000	2,747,000
352	Sundry Expenses	752	-	-	-	-	-
		2,828,694	2,700,000	3,348,000	2,747,000	2,747,000	2,747,000

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
	Total Staff			

**D53 - Ministry of Foreign Affairs, International Business, Trade and Energy**

<b>Programme Code</b>	<b>D53 Y400 Y40</b>
<b>Programme Description</b>	<b>Trade Development</b>

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C. Item No.</b>	<b>D53 - Ministry of Foreign Affairs, International Business, Trade and Energy</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>1,266,325</b>	<b>1,143,526</b>	<b>1,402,789</b>	<b>3,672,204</b>	<b>2,858,577</b>	<b>2,008,050</b>
310	Personal Emoluments	554,949	519,560	693,019	591,123	591,123	556,203
313	Salaried Allowances	26,287	26,094	44,439	30,451	30,451	30,451
314	Non Salaried Allowances	44,285	11,385	57,513	57,513	57,513	57,513
318	Local Travel & Subsistence Allowance	17,639	19,110	21,185	21,185	21,185	21,185
325	Hosting & Entertainment	998	-	700	800	800	800
327	Training	1,166	-	644	630	630	630
340	Professional and Consultancy Services	51,880	400	57,317	10,094	10,094	10,094
344	Grants & Contributions	560,601	560,400	521,172	2,956,338	2,142,711	1,329,084
352	Sundry Expenses	8,520	6,577	6,800	4,070	4,070	2,090
		<b>1,266,325</b>	<b>1,143,526</b>	<b>1,402,789</b>	<b>3,672,204</b>	<b>2,858,577</b>	<b>2,008,050</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				



## D53 - Ministry of Foreign Affairs, International Business, Trade and Energy

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D53 - Foreign Affairs, International Business, Trade and Energy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
	PROGRAMME SUMMARY								
Y100	Policy Formulation and Administration	-	-	-	-	-	-	-	-
Y300	Energy	-	15,000,000	-	78,362,845	-	10,587,155	-	-
Y400	Trade Development	1,750,000	-	-	1,250,000	1,500,000	1,768,761	253,104	11,366,299
		1,750,000	15,000,000	-	79,612,845	1,500,000	12,355,916	253,104	11,366,299

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D53 - Foreign Affairs, International Business, Trade and Energy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
	Summary								
310	Salaries	345,000	-	-	345,000	345,000	343,597	81,592	2,221,563
314	Non-Salaried Allowances	75,000	-	-	75,000	75,000	74,838	9,406	342,141
316	Retirement Benefits	62,000	-	-	62,000	62,000	61,680	-	219,120
318	Local Travel	10,000	-	-	10,000	10,000	15,000	-	93,600
327	Training	40,000	-	-	40,000	60,000	70,000	24,900	96,500
330	Utilities	88,000	-	-	88,000	88,000	88,000	5,000	197,000
332	Supplies and Materials	86,800	-	-	86,800	107,800	236,935	20,450	528,659
334	Communication Expenses	23,200	-	-	23,200	23,200	22,712	7,756	28,200
336	Operating and Maintenance Services	60,000	-	-	60,000	65,000	80,000	35,000	147,200
340	Professional and Consultancy Services	372,000	-	-	402,000	570,000	405,750	40,000	67,000
342	Insurance	50,000	-	-	20,000	20,000	20,000	-	138,176
352	Sundry Expenses	20,000	-	-	20,000	43,000	61,750	16,500	341,875
356	Bank Charges	6,000	-	-	6,000	6,000	6,000	-	6,000
419	Other buildings	500,000	-	-	-	-	260,000	-	1,356,699
429	Other non-movable structures	-	15,000,000	-	78,362,845	-	10,587,155	-	-
452	Other Machinery and Equipment	12,000	-	-	12,000	25,000	22,500	12,500	5,582,566
		1,750,000	15,000,000	-	79,612,845	1,500,000	12,355,916	253,104	11,366,299

## D53 - Ministry of Foreign Affairs, International Business, Trade and Energy

PROGRAMME HEAD	PROGRAMME								
Y400	Trade Development								
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D53 - Foreign Affairs, International Business, Trade and Energy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
D53 Y400 Y40	Multi-purpose Pack Houses	750,000	-	-	750,000	750,000	965,349	-	9,456,947
310	C1403 115 103 Salaries	345,000	-	-	345,000	345,000	343,597	-	1,132,836
314	Non-Salaried Allowances	75,000	-	-	75,000	75,000	74,838	-	225,141
316	Retirement Benefits	62,000	-	-	62,000	62,000	61,680	-	219,120
318	Local Travel	10,000	-	-	10,000	10,000	15,000	-	93,600
327	Training	10,000	-	-	10,000	10,000	20,000	-	25,000
330	Utilities	78,000	-	-	78,000	78,000	78,000	-	173,100
332	Supplies and Materials	61,800	-	-	61,800	61,800	211,535	-	319,159
334	Communication Expenses	7,200	-	-	7,200	7,200	7,200	-	15,600
336	Operating and Maintenance Services	30,000	-	-	30,000	30,000	50,000	-	120,000
340	Professional and Consultancy Services	5,000	-	-	35,000	35,000	38,750	-	22,000
342	Insurance	50,000	-	-	20,000	20,000	20,000	-	138,176
352	Sundry Expenses	10,000	-	-	10,000	10,000	38,750	-	292,000
356	Bank Charges	6,000	-	-	6,000	6,000	6,000	-	6,000
419	Other buildings	-	-	-	-	-	-	-	1,356,699
452	Other Machinery and Equipment	-	-	-	-	-	-	-	5,318,516
		750,000	-	-	750,000	750,000	965,349	-	9,456,947

## D53 - Ministry of Foreign Affairs, International Business, Trade and Energy

PROGRAMME HEAD	PROGRAMME									
Y400	Trade Development									
FINANCIAL REQUIREMENTS										
STANDARD OBJECT CODE	D53 - Foreign Affairs, International Business, Trade and Energy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023	
	National Centre for Testing Excellence - Operational Enhancement	500,000	-	-	500,000	750,000	543,412	253,104	1,909,352	
D53 Y400 Y40	P1406 115 103									
310	Salaries	-	-	-	-	-	-	81,592	1,088,727	
314	Non-Salaried Allowances	-	-	-	-	-	-	9,406	117,000	
327	Training	30,000	-	-	30,000	50,000	50,000	24,900	71,500	
330	Utilities	10,000	-	-	10,000	10,000	10,000	5,000	23,900	
332	Supplies and Materials	25,000	-	-	25,000	46,000	25,400	20,450	209,500	
334	Communication Expenses	16,000	-	-	16,000	16,000	15,512	7,756	12,600	
336	Operating and Maintenance Services	30,000	-	-	30,000	35,000	30,000	35,000	27,200	
340	Professional and Consultancy Services	367,000	-	-	367,000	535,000	367,000	40,000	45,000	
352	Sundry Expenses	10,000	-	-	10,000	33,000	23,000	16,500	49,875	
452	Other Machinery and Equipment	12,000	-	-	12,000	25,000	22,500	12,500	264,050	
		500,000	-	-	500,000	750,000	543,412	253,104	1,909,352	

PROGRAMME HEAD	PROGRAMME									
Y400	Trade Development									
FINANCIAL REQUIREMENTS										
STANDARD OBJECT CODE	D53 - Foreign Affairs, International Business, Trade and Energy	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023	
D53 Y400 Y40 419	Rehabilitation of the Roseau Market	350,000	-	-	-	-	260,000	-	-	
	P2307 115 205									
	Other buildings	350,000	-	-	-	-	260,000	-	-	
		350,000	-	-	-	-	260,000	-	-	







## D54 - Cabinet Office (Secretariat)

### Overview

The Cabinet Office facilitates the constitutional function of Government to include the coordination and arrangement of the business of Cabinet. By virtue of this unique mandate the Cabinet Office functions as the primary coordinating mechanism for multi-ministry, multi-sectoral actions generally to advance national development, and in particular as it relates to executing the decisions of the Cabinet.

### Mission Statement:

The Cabinet Secretariat seeks to ensure effective coordination among government ministries, departments, and agencies, facilitate the implementation of government policies and decisions, and provide strategic support to the Prime Minister and Cabinet for the development and execution of national priorities while promoting transparency, accountability, and good governance.

### Vision:

The Cabinet Secretariat strives to be the cornerstone of effective governance, dedicated to fostering a cohesive, efficient, accountable and responsive government that serves the public interest and advances national development goals.

### Core Values:

The core values of the Cabinet Secretariat are the fundamental beliefs and guiding principles that define its culture and promote good governance.

1. Collaboration: Promoting a collective agenda and fostering cooperation across ministries, departments, and agencies to achieve unified government objectives.
2. Innovation: Encouraging creativity and the adoption of new ideas and technologies to improve governance and service delivery.
3. Confidentiality: Maintaining and protecting sensitive information as a matter of national security and legal compliance.
4. Resilience: Building a robust framework to effectively manage crises and adapt to changing circumstances.

### Divisions within the Cabinet Secretariat:

The Cabinet Secretariat comprises the following established Units namely:

- The Cabinet Office - Administrative Unit
- The Central Stenographic Unit
- The Printing Services Unit (Government Printery): The operations of the Printery include bulk reproduction of a wide range of forms and documents (Hospital, Ministry of Education, passport forms for the police, Gazette, Parliamentary Bills and laws).
- The Inter-Ministerial Coordination Unit: This unit is responsible for liaising with all relevant Ministries/ Units to build synergies and avoid overlaps.



**Strategic Objectives and Responsibilities:**

The core functions of the Cabinet Office; Inter-ministerial Policy Coordination & Monitoring, Resilience, Cabinet Matters, Printing and Administration are carried out by individual Units within the Cabinet Secretariat.

The following strategic objectives provide the framework for good governance that ensures the efficient and effective functioning of the government.

1. Coordination of Government Policies: Ensuring that policies across different ministries and departments are well-coordinated and aligned with the overall goals of the government.
2. Support to the Prime Minister and Cabinet: Providing administrative and logistical support to the Prime Minister and Cabinet members to facilitate decision-making processes.
3. Policy Formulation and Implementation: Assisting in the formulation of national policies and ensuring their effective implementation through various government agencies.
4. Crisis Management: Coordinating government responses to emergencies and crises, ensuring swift and effective action to mitigate impacts.
5. Monitoring and Evaluation: Continuously monitoring the progress of government initiatives and policies, evaluating their outcomes, and making necessary adjustments.
6. Inter-Ministerial Coordination: Facilitating communication and collaboration between ministries and departments to address cross-cutting issues and advance national priorities.

**Key Result Areas for the Cabinet Office to 2025:**

1. Coordinate the implementation of Policies and Programmes of the Government and ensure that all Ministries, Departments and Agencies efficiently implement the policy directives from Cabinet.
2. Provide oversight and support for public policy and Public Service transformation initiatives within the Public Service.
3. Ensuring the efficient coordination and implementation of the recommendations of the Organizational Review and Reclassification (ORR) Exercise so that the outcomes meet the objective of transforming the Public Service.
4. Overseeing the strategic and efficient implementation of various initiatives geared towards the digital transformation of the Public Service and enhanced service delivery.
5. Ensuring the effective operations of the Stenography and Printing Services for the Public Service.

**D54 - Cabinet Office**

FINANCIAL REQUIREMENTS							
HEAD	D54 - Cabinet Office	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
<b>PROGRAMME SUMMARY</b>							
N900	Policy Formulation and Administration	3,814,217	3,186,276	3,546,391	3,395,554	3,335,638	3,335,641
		<b>3,814,217</b>	<b>3,186,276</b>	<b>3,546,391</b>	<b>3,395,554</b>	<b>3,335,638</b>	<b>3,335,641</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D54 - Cabinet Office	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
<b>S.O.C. Summary</b>							
310	Personal Emoluments	1,179,135	1,019,908	1,333,894	1,289,892	1,289,892	1,289,892
313	Salaried Allowances	42,297	48,332	42,297	65,229	65,229	65,229
314	Non Salaried Allowances	52,860	52,860	52,860	52,860	52,860	52,860
318	Local Travel & Subsistence Allowance	1,323	-	1,323	1,323	1,323	1,323
319	International Travel & Subsistence Allowance	2,284	-	21,284	17,150	17,150	17,150
325	Hosting & Entertainment	80,000	79,439	24,500	20,000	20,000	20,000
327	Training	1,649	-	10,444	7,027	7,027	7,027
332	Supplies & Materials	1,446,279	1,330,393	1,405,112	1,310,339	1,291,539	1,291,539
334	Communications Expenses	27,000	10,044	27,000	27,000	27,000	27,000
336	Operating & Maintenance Services	163,376	103,549	130,711	132,812	91,412	91,412
338	Rental of Assets	17,500	15,821	17,500	19,200	19,200	19,200
340	Professional and Consultancy Services	45,359	24,000	41,278	35,152	35,152	35,152
342	Insurance	276,496	244,549	216,496	251,594	251,594	251,597
352	Sundry Expenses	245,484	222,153	73,601	39,820	39,820	39,820
452	Other Machinery and Equipment	233,175	35,228	148,091	126,156	126,440	126,440
		<b>3,814,217</b>	<b>3,186,276</b>	<b>3,546,391</b>	<b>3,395,554</b>	<b>3,335,638</b>	<b>3,335,641</b>

**D54 - Cabinet Office**

<b>Programme Code</b>	<b>D54 N900 N91</b>
<b>Programme Description</b>	<b>General Activities</b>

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C. Item No.</b>	<b>D54 - Cabinet Office</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>2,161,507</b>	<b>1,947,101</b>	<b>1,923,489</b>	<b>1,847,843</b>	<b>1,847,843</b>	<b>1,847,846</b>
310	Personal Emoluments	283,111	240,027	348,512	354,003	354,003	354,003
313	Salaried Allowances	5,507	3,545	5,507	13,134	13,134	13,134
314	Non Salaried Allowances	52,860	52,860	52,860	52,860	52,860	52,860
319	International Travel & Subsistence Allowance	2,284	-	21,284	17,150	17,150	17,150
325	Hosting & Entertainment	80,000	79,439	24,500	20,000	20,000	20,000
332	Supplies & Materials	1,147,460	1,057,555	1,120,986	1,045,329	1,045,329	1,045,329
334	Communications Expenses	25,000	8,057	25,000	25,000	25,000	25,000
336	Operating & Maintenance Services	34,354	33,754	33,668	30,912	30,912	30,912
338	Rental of Assets	2,500	2,450	2,500	4,800	4,800	4,800
340	Professional and Consultancy Services	32,878	24,000	29,919	22,800	22,800	22,800
342	Insurance	239,303	212,991	179,303	214,401	214,401	214,404
352	Sundry Expenses	243,040	220,861	71,523	38,500	38,500	38,500
452	Other Machinery and Equipment	13,210	11,562	7,927	8,954	8,954	8,954
		<b>2,161,507</b>	<b>1,947,101</b>	<b>1,923,489</b>	<b>1,847,843</b>	<b>1,847,843</b>	<b>1,847,846</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

**D54 - Cabinet Office**

<b>Programme Code</b>	<b>D54 N900 N92</b>
<b>Programme Description</b>	<b>Central Stenographic Services</b>

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C. Item No.</b>	<b>D54 - Cabinet Office</b>	<b>Authorised Budget 2023/2024</b>	<b>Actual Expenditure 2023/2024</b>	<b>Approved Estimates 2024/2025</b>	<b>Estimates 2025/2026</b>	<b>Estimates 2026/2027</b>	<b>Estimates 2027/2028</b>
	<b>Expenditure</b>	<b>177,549</b>	<b>136,222</b>	<b>229,332</b>	<b>227,710</b>	<b>227,994</b>	<b>227,994</b>
310	Personal Emoluments	137,956	119,977	178,937	179,110	179,110	179,110
313	Salaried Allowances	9,869	3,902	9,869	6,920	6,920	6,920
327	Training	483	-	9,791	6,615	6,615	6,615
332	Supplies & Materials	6,662	260	6,130	8,037	8,037	8,037
336	Operating & Maintenance Services	2,848	-	2,792	2,944	2,944	2,944
340	Professional and Consultancy Services	4,560	-	4,150	4,513	4,513	4,513
352	Sundry Expenses	1,504	800	1,279	880	880	880
452	Other Machinery and Equipment	13,667	11,283	16,384	18,691	18,975	18,975
		<b>177,549</b>	<b>136,222</b>	<b>229,332</b>	<b>227,710</b>	<b>227,994</b>	<b>227,994</b>

<b>STAFFING</b>	<b>Estimates 2024-2025</b>		<b>Estimates 2025-2026</b>	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

**D54 - Cabinet Office**

<b>Programme Code</b>	<b>D54 N900 N93</b>
<b>Programme Description</b>	<b>Printing Services</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D54 - Cabinet Office	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>1,475,161</b>	<b>1,102,953</b>	<b>1,393,570</b>	<b>1,320,001</b>	<b>1,259,801</b>	<b>1,259,801</b>
310	Personal Emoluments	758,068	659,904	806,445	756,779	756,779	756,779
313	Salaried Allowances	26,921	40,885	26,921	45,175	45,175	45,175
318	Local Travel & Subsistence Allowance	1,323	-	1,323	1,323	1,323	1,323
327	Training	1,166	-	653	412	412	412
332	Supplies & Materials	292,157	272,578	277,996	256,973	238,173	238,173
334	Communications Expenses	2,000	1,987	2,000	2,000	2,000	2,000
336	Operating & Maintenance Services	126,174	69,795	94,251	98,956	57,556	57,556
338	Rental of Assets	15,000	13,371	15,000	14,400	14,400	14,400
340	Professional and Consultancy Services	7,921	-	7,209	7,839	7,839	7,839
342	Insurance	37,193	31,558	37,193	37,193	37,193	37,193
352	Sundry Expenses	940	492	799	440	440	440
452	Other Machinery and Equipment	206,298	12,383	123,780	98,511	98,511	98,511
		<b>1,475,161</b>	<b>1,102,953</b>	<b>1,393,570</b>	<b>1,320,001</b>	<b>1,259,801</b>	<b>1,259,801</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## **D57 - Ministry of Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development**

### **Overview**

The Ministry of Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development is committed to the country's goal for resilience and the overall development of the Public Service and the Dominican economy. The Ministry aims to significantly transform and modernize the Public Sector, focus on the provision of citizen-centric services, promote the creation of the enabling environment for the sustainability of Micro, Small and Medium Enterprises (MSMEs) in Dominica and continue to diligently work to ensure adherence to all applicable domestic labour and International Labour Standards (ILO) laws, standards and practices and Occupational Health and Safety practices in the work places. Importantly, the programmes of the Ministry will be implemented across all sectors and with the engagement of all stakeholders including other ministries, public and private sector entities, MSMEs, civil society and faith-based organizations.

### **Vision**

A transformed Public Service as a vehicle for stimulating increased contribution of the business sector and civil society towards a just, prosperous and resilient Dominica.

### **Mission**

To be the lead Ministry with responsibility for facilitating the enabling environment for business growth and development while ensuring fair labour practices; and driving public sector transformation towards a more inclusive and sustainable society.

### **Core Values**

- Pro
- Respect for Democracy
- Impartiality
- Stewardship and Excellence
- Accountability/Transparency
- Loyalty
- Integrity
- Accountability
- Reciprocity
- Resilience
- Connectivity
- Productivity
- Professionalism
- Good Governance
- Participation
- Non-Partisanship



**Key Results Areas (KRAs)**

- KRA #1:** Organizational and Managerial Effectiveness
- KRA #2:** Increased Participation of the Public in the National Development Process
- KRA #3:** Effective administration of employment opportunities, Immigration and Industrial Relations
- KRA #4:** Institutional Strengthening
- KRA #5:** Capacity development
- KRA #6:** Increased public knowledge and understanding of the Ministry's purpose.

**Goals**

- To foster social partnerships among government, employers, workers, entrepreneurs, small business sector and civil society organizations
- To mobilize and empower citizens to participate in national development
- To collaborate with NGO's, Faith Based Organizations and Friendly Societies.
- To facilitate better access to resources for participation in social and economic development at the community level.
- To ensure compliance with labor laws and promote fair labour practices.
- To drive the public sector towards modernization and transformation for greater efficiency, transparency and accountability.
- To promote entrepreneurship and innovation through training, mentorship, and access to networks and resources.
- To promote the creation and growth of small businesses through capacity-building, access to finance, and business development services.

**Strategic Objectives**

- Enhance the competency of managerial/supervisory staff by implementing or organizing targeted training as required to improve performance and productivity.
- To submit comprehensive monthly reports on projects, policy measures and programmes
- To promote and facilitate Health and Wellness
- To improve Service Delivery
- To prudently manage the Ministry's budget and resources
- To formulate, advise and implement policy
- To improve relations with Non-Government Organization, Faith Based Organizations, and Friendly Societies
- To promote citizen participation in service delivery by providing spaces, resources, and communication channels
- Engage in activities to promote Labour Standards and raise awareness of critical Labour issues as it relates to terms of employment and conditions of work of all workers both unionized and non-unionized on the island; and encourage compliance of local laws and International Labour Standards as outlined in the ratified Conventions of the International Labour Organization (ILO)

- To promote activities and establish procedures geared towards achieving compliance of the provisions of the Employment safety Act Chap 90:08 of the Laws of Dominica
- Promote and augment labour-related programmes such as the Decent Work Country Program, the Canadian/Caribbean Farm Program, on an ongoing basis
- To advance Alternative Dispute Resolution
- To strengthen collaboration with other Departments of Government and private sector agencies
- To develop and implement modernized public sector management mechanisms and procedures that are effective, efficient, and innovative
- To collaborate for the implementation of digital solutions for improved delivery of services to the public
- To define models for service delivery standards, levels, mechanisms and procedures in line with the needs of the public
- To increase the availability and accessibility of financing options for small businesses
- To increase the availability and quality of training and support programs for small businesses
- To improve market access for small businesses
- To improve the regulatory environment for small businesses
- To promote networking and collaboration among small businesses and with other stakeholders
- Implement, monitor and evaluate a comprehensive Communication Plan including: activities to increase the Ministry's social media presence and engagement; participation in events to increase visibility and promote the ministry's programs and initiatives; and distribution of informative/ educational material to stakeholders about the ministry's activities
- To foster relationships with relevant media outlets and journalists to ensure accurate and timely reporting of the ministry's activities and initiatives

**Divisions within the Ministry**

- Policy and Administration
- Division of Labour
- Reform Management Unit
- Small Business Support Unit

## D57 - Ministry of Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development

FINANCIAL REQUIREMENTS							
HEAD	D57 - Ministry of Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
<b>PROGRAMME SUMMARY</b>							
OA00	Policy Formulation and Administration	811,144	746,133	788,924	784,568	784,568	784,568
OB00	Labour Policy & Relations	502,013	397,733	499,931	481,622	481,622	481,622
OC00	Small Business Development	449,637	382,286	600,516	546,816	546,816	546,816
OD00	Public Sector Reform	339,559	199,607	350,465	451,707	451,707	451,707
		<b>2,102,353</b>	<b>1,725,759</b>	<b>2,239,836</b>	<b>2,264,713</b>	<b>2,264,713</b>	<b>2,264,713</b>

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D57 - Ministry of Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
<b>S.O.C. Summary</b>							
310	Personal Emoluments	1,354,408	1,185,980	1,329,127	1,323,281	1,323,281	1,323,281
312	Wages (Casual Labour)	1,872	423	18,729	-	-	-
313	Salaried Allowances	67,731	45,226	72,004	59,004	59,004	59,004
314	Non Salaried Allowances	171,339	160,255	168,759	168,759	168,759	168,759
318	Local Travel & Subsistence Allowance	19,080	3,066	32,430	24,920	24,920	24,920
319	International Travel & Subsistence Allowance	32,850	11,285	28,500	28,500	28,500	28,500
325	Hosting & Entertainment	1,750	-	2,800	3,000	3,000	3,000
327	Training	2,331	600	3,360	1,890	1,890	1,890
332	Supplies & Materials	62,685	42,628	66,102	57,951	57,951	57,951
334	Communications Expenses	2,000	321	2,000	2,000	2,000	2,000
336	Operating & Maintenance Services	23,584	10,560	32,557	31,760	31,760	31,760
340	Professional and Consultancy Services	275,235	216,267	237,286	416,138	416,138	416,138
342	Insurance	7,719	613	13,700	9,000	9,000	9,000
352	Sundry Expenses	57,302	39,248	211,890	117,150	117,150	117,150
452	Other Machinery and Equipment	22,467	9,287	20,592	21,360	21,360	21,360
		<b>2,102,353</b>	<b>1,725,759</b>	<b>2,239,836</b>	<b>2,264,713</b>	<b>2,264,713</b>	<b>2,264,713</b>

## D57 - Ministry of Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development

Programme Code	D57 OA00 OA1
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D57 - Ministry of Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>811,144</b>	<b>746,133</b>	<b>788,924</b>	<b>784,568</b>	<b>784,568</b>	<b>784,568</b>
310	Personal Emoluments	595,793	590,433	580,437	590,068	590,068	590,068
313	Salaried Allowances	15,200	14,027	16,580	13,580	13,580	13,580
314	Non Salaried Allowances	79,083	79,083	76,503	76,503	76,503	76,503
319	International Travel & Subsistence Allowance	32,850	11,285	28,500	28,500	28,500	28,500
325	Hosting & Entertainment	350	-	-	-	-	-
327	Training	777	600	-	-	-	-
332	Supplies & Materials	34,108	20,715	40,871	38,446	38,446	38,446
334	Communications Expenses	2,000	321	2,000	2,000	2,000	2,000
336	Operating & Maintenance Services	11,925	8,681	11,291	11,796	11,796	11,796
342	Insurance	7,719	613	13,700	9,000	9,000	9,000
352	Sundry Expenses	19,267	11,088	11,050	5,775	5,775	5,775
452	Other Machinery and Equipment	12,072	9,287	7,992	8,900	8,900	8,900
		<b>811,144</b>	<b>746,133</b>	<b>788,924</b>	<b>784,568</b>	<b>784,568</b>	<b>784,568</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
Total Staff				

## D57 - Ministry of Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development

Programme Code	D57 OB00 OB1
Programme Description	Labour Policy & Relations

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D57 - Ministry of Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>502,013</b>	<b>397,733</b>	<b>499,931</b>	<b>481,622</b>	<b>481,622</b>	<b>481,622</b>
310	Personal Emoluments	385,805	312,927	387,868	382,726	382,726	382,726
313	Salaried Allowances	39,671	23,813	39,671	29,671	29,671	29,671
314	Non Salaried Allowances	34,743	33,061	34,743	34,743	34,743	34,743
318	Local Travel & Subsistence Allowance	7,470	1,674	7,470	4,960	4,960	4,960
332	Supplies & Materials	14,652	13,279	7,406	6,345	6,345	6,345
336	Operating & Maintenance Services	3,560	1,879	12,348	11,592	11,592	11,592
352	Sundry Expenses	12,647	11,100	3,825	3,575	3,575	3,575
452	Other Machinery and Equipment	3,465	-	6,600	8,010	8,010	8,010
		<b>502,013</b>	<b>397,733</b>	<b>499,931</b>	<b>481,622</b>	<b>481,622</b>	<b>481,622</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D57 - Ministry of Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development

Programme Code	D57 OC00 OC1
Programme Description	Small Business Development

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D57 - Ministry of Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>449,637</b>	<b>382,286</b>	<b>600,516</b>	<b>546,816</b>	<b>546,816</b>	<b>546,816</b>
310	Personal Emoluments	132,239	132,239	120,131	176,930	176,930	176,930
312	Wages (Casual Labour)	1,872	423	18,729	-	-	-
313	Salaried Allowances	7,386	7,386	5,279	5,279	5,279	5,279
314	Non Salaried Allowances	17,371	16,655	17,371	17,371	17,371	17,371
318	Local Travel & Subsistence Allowance	2,250	1,392	12,480	7,480	7,480	7,480
332	Supplies & Materials	2,727	2,397	4,600	3,760	3,760	3,760
336	Operating & Maintenance Services	4,895	-	5,390	5,060	5,060	5,060
340	Professional and Consultancy Services	275,235	216,267	237,286	228,716	228,716	228,716
352	Sundry Expenses	5,662	5,527	179,250	99,550	99,550	99,550
452	Other Machinery and Equipment	-	-	-	2,670	2,670	2,670
		<b>449,637</b>	<b>382,286</b>	<b>600,516</b>	<b>546,816</b>	<b>546,816</b>	<b>546,816</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
Total Staff				



## D57 - Ministry of Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development

Programme Code	D57 OD00 OD1
Programme Description	Public Sector Reform

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D57 - Ministry of Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development	Authorised Budget 2023/2024	Actual Expenditure 2023/2024	Approved Estimates 2024/2025	Estimates 2025/2026	Estimates 2026/2027	Estimates 2027/2028
	<b>Expenditure</b>	<b>339,559</b>	<b>199,607</b>	<b>350,465</b>	<b>451,707</b>	<b>451,707</b>	<b>451,707</b>
310	Personal Emoluments	240,571	150,381	240,691	173,557	173,557	173,557
313	Salaried Allowances	5,474	-	10,474	10,474	10,474	10,474
314	Non Salaried Allowances	40,142	31,456	40,142	40,142	40,142	40,142
318	Local Travel & Subsistence Allowance	9,360	-	12,480	12,480	12,480	12,480
325	Hosting & Entertainment	1,400	-	2,800	3,000	3,000	3,000
327	Training	1,554	-	3,360	1,890	1,890	1,890
332	Supplies & Materials	11,198	6,237	13,225	9,400	9,400	9,400
336	Operating & Maintenance Services	3,204	-	3,528	3,312	3,312	3,312
340	Professional and Consultancy Services	-	-	-	187,422	187,422	187,422
352	Sundry Expenses	19,726	11,533	17,765	8,250	8,250	8,250
452	Other Machinery and Equipment	6,930	-	6,000	1,780	1,780	1,780
		<b>339,559</b>	<b>199,607</b>	<b>350,465</b>	<b>451,707</b>	<b>451,707</b>	<b>451,707</b>

STAFFING	Estimates 2024-2025		Estimates 2025-2026	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D57 - Ministry of Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D57 - Ministry of Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
	<b>PROGRAMME SUMMARY</b>								
OA00	Policy Formulation and Administration								
OB00	Labour Policy & Relations								
OC00	Small Business Development	1,000,000	2,349,000	164,000	1,000,000	1,000,000	4,024,524	8,009,560	14,702,652
OD00	Public Sector Reform	1,000,000	2,349,000	164,000	1,000,000	1,000,000	4,024,524	8,009,560	14,702,652

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D57 - Ministry of Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development	Estimates 2025/2026 GOCD	Estimates 2025/2026 LOAN	Estimates 2025/2026 GRANT	Estimates 2026/2027	Estimates 2027/2028	Revised Estimates 2024/2025	Actual Expenditure 2023/2024	Actual Expenditure Up to 2022/2023
	<b>Summary</b>								
325	Hosting and Entertainment	410,000	-	-	410,000	410,000	-	-	-
327	Training	175,000	-	-	100,000	100,000	11,933	9,560	120,898
344	Grants and Contributions	230,000	2,349,000	164,000	390,000	390,000	4,012,591	8,000,000	14,506,819
352	Sundry Expenses	185,000	-	-	100,000	100,000	-	-	74,935
		1,000,000	2,349,000	164,000	1,000,000	1,000,000	4,024,524	8,009,560	14,702,652

**COMMONWEALTH OF DOMINICA****ESTIMATES 2025/2026**[illegible]



## ALLOCATION OF ESTABLISHED POSTS IN THE PUBLIC SERVICE

[illegible]



Description	President's Office	Integrity Commission	Audit	Cabinet Office	Prime Minister's Office	Ministry of Finance, Economic Development, Climate Resilience and Social Security	Ministry of Foreign Affairs, International Business, Trade and Energy	Ministry of National Security and Legal Affairs	Ministry of Health, Wellness and Social Services	Ministry of Housing, and Urban Development	Ministry of Agriculture, Fisheries and Blue and Green Economy	Ministry of Tourism	Ministry of Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development	Ministry of Culture, Youth, Sports and Community Development	Ministry of Environment, Rural Modernisation and Kalinago Affairs	Ministry of Public Works, Public Utilities and the Digital Economy	Ministry of Education and Human Resource Planning, Vocational Training and National Excellence	Total
Craft Teacher									2									2
Cultural Officer														2				2
Customer Service Representative					4													4
Customs Guard						9												9
Customs Officer Grade I						13												13
Customs Officer Grade III						44												44
Customs Officer Grade II						20												20
Data Entry Clerk						1		6	1				2					10
Database Administrator				1												1		2
Database Developer																3		3
Database Management Specialist						1												1
Database Officer									1									1
Debt Officer						1												1
Dental Surgeon									4									4
Dental Surgery Assistant									4									4
Dental Therapist									6									6
Departmental Sister									1									1
Deputy Accountant General						1												1
Deputy Chief Fire Officer								1										1
Deputy Chief Tehnical Officer																1		1
Deputy Commissioner of Police								2										2
Deputy Comptroller (Customs)						1												1
Deputy Comptroller (Inland Revenue)						3												3
Deputy Director of Audit			0															0
Deputy Director of CBI					2													2
Deputy Director of Hospital Nursing Services									2									
Deputy Labour Commissioner													1					1
Deputy Maritime Administrator												1						1
Deputy Principal																	15	15
Deputy Registrar Qualified								1										1
Deputy Registrar Unqualified								1										1
Development Control Officer										6								6
Dialysis Aide									5									
Dietician									1									1
Director Drug Prevention									1									1
Director Inter Ministerial Coordination & Policy Monitoring Unit				1														1
Director Meteorological Services								1										1
Director of Agriculture											1							1
Director of Audit			1															1
Director of Forestry															1			1
Director of Hospital Nursing Services									1									
Director of Political Affairs							1											1
Director of Public Health Nursing Services																		



## ALLOCATION OF ESTABLISHED POSTS IN THE PUBLIC SERVICE

Description	President's Office	Integrity Commission	Audit	Cabinet Office	Prime Minister's Office	Ministry of Finance, Economic Development, Climate Resilience and Social Security	Ministry of Foreign Affairs, International Business, Trade and Energy	Ministry of National Security and Legal Affairs	Ministry of Health, Wellness and Social Services	Ministry of Housing, and Urban Development	Ministry of Agriculture, Fisheries and Blue and Green Economy	Ministry of Tourism	Ministry of Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development	Ministry of Culture, Youth, Sports and Community Development	Ministry of Environment, Rural Modernisation and Kalinago Affairs	Ministry of Public Works, Public Utilities and the Digital Economy	Ministry of Education and Human Resource Planning, Vocational Training and National Excellence	Total
District Medical Officer									11									11
Draftsman										2						3		5
Draftsman Trainee																1		1
Draughtsman										1								1
Driver				1						1								2
Driver/Attendant				1										1				2
Drug Abuse Prevention Officer									4									4
Early Childhood Coordinator																	1	1
Economist I						10												10
Education Officer																	12	12
Electrical Engineer																1		1
Electrical Technician									1							2		3
Electrician						1			1							2		4
Engineer																8		8
Engineering Technician						1										1		2
Environmental Health Officer									14									14
Epidemiologist									1									1
Examiner						12												12
Executive Officer	1	1	1	3	2	5	1	5	1	3	2			2		1	2	30
Facilities Manager									1									1
Family Nurse Practitioner									7									7
Field Auditor						1												1
Field Officer																	1	1
Finance Officer (CBI)					1													1
Financial Investigator								3										3
Financial Secretary						1												1
Fireman								133										133
Fisheries Liaison Officer											5							5
Fisheries Officer										2								2
Food Supervisor									2									2
Foreign Service Officer I							1											1
Foreign Service Officer II							1											1
Foreign Service Officer III							2											2
Forest Officer															2			2
Forest Technician															1			1
Forester I															5			5
Forester II															10			10
General Editor																	1	1
Government Printer				1														1
Graduate Teacher (Primary School)																	11	11
Graduate Teacher (Secondary School)																	104	104
Guidance Counsellor																	4	4
Head Counsellor									1									1
Head of Department																	87	87
Health Educator									3									3
Health Statistical Officer									1									1
Hospital Medical Director									1									1
Hospital Services Coordinator									1									1
Hospital Social Welfare Officer									1									1
Housekeeper									1									1
Housing Officer										1								1
Housing Technician										2								2
Indexer Assistant																	1	1
Infection Control Officer									1									1
Information Officer															1			1

## ALLOCATION OF ESTABLISHED POSTS IN THE PUBLIC SERVICE

Description	President's Office	Integrity Commission	Audit	Cabinet Office	Prime Minister's Office	Ministry of Finance, Economic Development, Climate Resilience and Social Security	Ministry of Foreign Affairs, International Business, Trade and Energy	Ministry of National Security and Legal Affairs	Ministry of Health, Wellness and Social Services	Ministry of Housing, and Urban Development	Ministry of Agriculture, Fisheries and Blue and Green Economy	Ministry of Tourism	Ministry of Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development	Ministry of Culture, Youth, Sports and Community Development	Ministry of Environment, Rural Modernisation and Kalinago Affairs	Ministry of Public Works, Public Utilities and the Digital Economy	Ministry of Education and Human Resource Planning, Vocational Training and National Excellence	Total
Inspector Police								22										22
Instructor Trainer Youth Skills														1				1
Internal Auditor						1												1
Investment Promotions Officer						1												1
IT Administrator						1												1
Job Developer Youth Skills Programme														1				1
Junior Clerk	2	1	1	7	10	24	4	32	16	11	6	3	7	20	4	8	25	181
Junior Draughtsman										1								1
Laboratory Assistant											1						3	4
Laboratory Superintendent									1									1
Laboratory Technician									5							2		7
Laboratory Technologist								10										10
Labour Commissioner													1					1
Labour Officer													2					2
Land Valuation Technician										1								1
Leading Fireman								16										16
Librarian I																	1	1
Librarian II																	4	4
Library Assistant																	4	4
Library Technician																	5	5
Licensed Practical Nurse 1									13									13
Licensed Practical Nurse 2									59									59
Local Government Commissioner														1				1
Magistrate								5										5
Maintenance Supervisor									1									1
Maintenance Technician																		0
Manager CSSD									1									1
Manager, Financial Management Systems Unit						1												1
Manager, Windsor Park Sports Stadium														1				1
Manager/Engineer- Housing Development										1								1
Maritime Administrator												1						1
Matron									1									1
Mechanic								1			1							2
Medical Officer									22									22
Medical Records Officer									1									1
Mental Health Nurse									14									14
Messenger	1	1	1	3	4	6		4	3	2	2		2	3	1	1	7	41
Meteorological Assistant								10										10
National Disaster Co-ordinator								1										1
Network Administrator						1												1
Nurse Practitioner/Anaesthetist									1									1
Nurse Practitioner									2									2
Nursing Attendant									1									1
Nursing Manager									5									5
Nursing Supervisor									16									16
Nutritionist									1									1
Office Attendant				1	2	3		1	1					1			1	10
Office Attendant/Driver									1									1
Operating Room Scrub Aide									10									10
Ophthalmic Technician									1									1
Ophthalmic Technologist									1									1
Orderly/Driver									25									25
Parliamentary Counsel								1										1
Permanent Secretary							1	1	2	1	1	1	1	1	1	1	1	12
Pharmacist									9									9
Physical Planner										1								1
Physical Planning Assistant										2								2



## ALLOCATION OF ESTABLISHED POSTS IN THE PUBLIC SERVICE

Description	President's Office	Integrity Commission	Audit	Cabinet Office	Prime Minister's Office	Ministry of Finance, Economic Development, Climate Resilience and Social Security	Ministry of Foreign Affairs, International Business, Trade and Energy	Ministry of National Security and Legal Affairs	Ministry of Health, Wellness and Social Services	Ministry of Housing, and Urban Development	Ministry of Agriculture, Fisheries and Blue and Green Economy	Ministry of Tourism	Ministry of Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development	Ministry of Culture, Youth, Sports and Community Development	Ministry of Environment, Rural Modernisation and Kalinago Affairs	Ministry of Public Works, Public Utilities and the Digital Economy	Ministry of Education and Human Resource Planning, Vocational Training and National Excellence	Total
Senior Environmental Health Officer								4										4
Senior Examiner					5													5
Senior Executive Officer					2	1	2	1		1			2	3	1	1	2	16
Senior Family Nurse Practitioner								4										
Senior Financial Investigator FIU							1											1
Senior Fisheries Officer										1								1
Senior Graduate Teacher																	28	28
Senior Information Systems Administrator					1													1
Senior Laboratory Technologist								6										6
Senior Mechanical Operator							1											1
Senior Meteorological Officer							1											1
Senior Nurse									2									2
Senior Orderly									1									1
Senior Pharmacist									5									5
Senior Planning Officer																	1	1
Senior Postman														2				2
Senior Printing Technician				8														8
Senior Prison Officer							15											15
Senior Programme Officer																	1	1
Senior Projects Officer											1							1
Senior Property Valuer										1								1
Senior Public Health Nurse									4									4
Senior Qualified Teacher																	70	70
Senior Radiographer									1									1
Senior Sports Officer														2				2
Senior State Attorney							1											1
Senior Systems Analyst					1													1
Sergeant of Police							50											50
Social Development Planner					1													1
Social Welfare Officer									3									3
Social Worker									2									2
Solicitor General							1											1
Specialist Medical Officer									15									15
Specialist Teacher (Operation of school System)																	1	1
Specialist Teacher (Primary School)																	4	4
Specialist Teacher (Secondary School)																	19	19
Sports Coordinator														1				1
Sports Officer														7				7
State Attorney							8											8
State Lands Officer										1								1
State Lands Ranger										3								3
Station Officer							5											5
Statistical Assistant																	1	1
Statistical Officer I					1													1
Statistical Officer II					2													2
Statistical Officer III					3													3
Statistician					8												1	9
Stenotypist I				2									1					3
Stenotypist II				1														1
Storekeeper									1	1							1	3
SubStation Officer Fire							8											8
Superintendent of Police							4											4
Superintendent of Prisons							1											1
Supervisor - Stenotyping				1														1
Supervisor (Customs)					6													6
Supplies Management Officer								1										1

## ALLOCATION OF ESTABLISHED POSTS IN THE PUBLIC SERVICE

Description	President's Office	Integrity Commission	Audit	Cabinet Office	Prime Minister's Office	Ministry of Finance, Economic Development, Climate Resilience and Social Security	Ministry of Foreign Affairs, International Business, Trade and Energy	Ministry of National Security and Legal Affairs	Ministry of Health, Wellness and Social Services	Ministry of Housing, and Urban Development	Ministry of Agriculture, Fisheries and Blue and Green Economy	Ministry of Tourism	Ministry of Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development	Ministry of Culture, Youth, Sports and Community Development	Ministry of Environment, Rural Modernisation and Kalinago Affairs	Ministry of Public Works, Public Utilities and the Digital Economy	Ministry of Education and Human Resource Planning, Vocational Training and National Excellence	Total
Tax Investigator						2												2
Technical Officer											3	3		1				7
Technical Officer - Resilience Officer II, Research & Data Analysis				1														1
Technical Officer-Resilience Officer I, Administrative and Governance Support				1														1
Technician						1					1							2
Television Producer																1		1
Trade Officer I							3											3
Trade Officer II							2											2
Trade Officer III							2											2
Transport Coordinator														1				1
Unqualified Teacher (Primary School)																	203	203
Unqualified Teacher (Secondary School)																	49	49
Veterinary Officer											1							1
Ward Clerk									5									5
Warehouseman									1									1
Web Developer																2		2
Web System Administrator																1		1
X-Ray Assistant									2									2
Youth Officer														7				7
Youth Skills Training Instructor														1				1
<b>Grand Total</b>	<b>9</b>	<b>5</b>	<b>21</b>	<b>51</b>	<b>60</b>	<b>308</b>	<b>29</b>	<b>972</b>	<b>808</b>	<b>66</b>	<b>92</b>	<b>17</b>	<b>26</b>	<b>118</b>	<b>36</b>	<b>72</b>	<b>1260</b>	<b>3869</b>





## ALLOCATION OF NON-ESTABLISHED (Monthly/Daily Paid) POSTS IN THE PUBLIC SERVICE

Description	President's Office	Integrity Commission	Audit	Cabinet Office	Prime Minister's Office	Ministry of Finance, Economic Development, Resilience and Social Security	Ministry of Foreign Affairs, International Business, Trade and Energy	Ministry of National Security and Legal Affairs	Ministry of Health, Wellness and Social Services	Ministry of Housing, and Urban Development	Ministry of Agriculture, Fisheries, and Blue and Green Economy	Ministry of Tourism	Ministry of Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development	Ministry of Culture, Youth, Sports and Community Development	Ministry of Environment, Rural Modernisation and Kalinago Upliftment	Ministry of Public Works and The Digital Economy	Ministry of Education and Human Resource Development	Total
Data Collector											8							8
Data Entry Clerk								1			2							3
Database Administrator										1								1
Deputy Chairman (PSC)				2														2
Deputy Manager/Senior Social Worker								1										1
Director Legal Aid								1										1
Director of Telecoms																1		1
Director/Small Business Support												1						1
District Postmasters/Mistress														20				20
Domestic Staff/Workers	4						1	72										77
Driver								9			3				1			13
Electrician																5		5
Executive Assistant											1							1
Executive Assistant-OECS/CARICOM							1											1
Executive Director												1						1
Executive Social Care Officer					1													1
Field Assistant										15	5							20
Field Officer								1			1							2
Field Officer I												1						1
Field Officer II												1						1
Finance Officer															1			1
Financial Officer															1			1
First Secretary							1											1
Gardener	2																	2
Groundsman									6		1			9			7	23
Groundsman/Handyman				1														1
Handyman								4									1	5
Head - Agricultural Investment Unit											1							1
High Commissioner							1											1
Household Supervisor	1																	1
Housekeeper					1													1
Housing Aide										1								1
Housing Liason Officer										1								1
Information & Communication System. Officer								1										1
Information Assistat																7		7
Information Technology Officer												1						1
Intern							2											2
IT Officer																	4	4
Judge								2										2
Judges Secretary								1										1
Lab Assistant											1							1
Labourer										3								3
Laundry Supervisor								1										1
Liason Officer/Diaspora Affairs							1											1
Light Equipment Operator - Semi-Skilled								3										3
Mail Attendant														2				2
Maintenance/Technical Officer															1			1
Manager, Youth Centre														1				1
Manager/Foreman											1							1
Managing Director								1										1
Market Supervisor											1							1
Members (Electoral Commission)				4														4
Members (Promotion Advisory Board)				3														3
Members (Public & Police Service Comm.)				10														10
Members (Public Service Board of Appeal)				2														2
Messenger					1			2			1				1			5



## ALLOCATION OF NON-ESTABLISHED (Monthly/Daily Paid) POSTS IN THE PUBLIC SERVICE

Description	President's Office	Integrity Commission	Audit	Cabinet Office	Prime Minister's Office	Ministry of Finance, Economic Development, Resilience and Social Security	Ministry of Foreign Affairs, International Business, Trade and Energy	Ministry of National Security and Legal Affairs	Ministry of Health, Wellness and Social Services	Ministry of Housing, and Urban Development	Ministry of Agriculture, Fisheries, and Blue and Green Economy	Ministry of Tourism	Ministry of Labour, Public Service Reform, Social Partnership, Entrepreneurship and Small Business Development	Ministry of Culture, Youth, Sports and Community Development	Ministry of Environment, Rural Modernisation and Kalinago Upliftment	Ministry of Public Works and The Digital Economy	Ministry of Education and Human Resource Development	Total
Tenancy & Rent Control Clerk									1									1
Third Secretary						1												1
Tourism Information Officer												2						2
Trade Analyst & Sustainable Dev. Consultant						1												1
Trainee -Soil Lab									1									1
Valuation Draughtsman									1									1
Valuation Technician									1									1
Watchman				2				2									4	8
Web Administrator																1		1
Yardman								7										7
Youth Sport Officer														6				6
<b>Grand Total</b>	<b>11</b>	<b>7</b>	<b>0</b>	<b>163</b>	<b>26</b>	<b>0</b>	<b>33</b>	<b>52</b>	<b>304</b>	<b>38</b>	<b>45</b>	<b>13</b>	<b>2</b>	<b>117</b>	<b>27</b>	<b>16</b>	<b>43</b>	<b>897</b>

<b>SALARY STRUCTURE FOR THE PUBLIC SERVICE</b> <b>EFFECTIVE JULY 1, 2025</b> <b>(Police Service)</b>				
<b>Rate Code</b>	<b>Amount</b>	<b>Description</b>	<b>Level</b>	<b>Monthly</b>
1	17,770.60	Code 1	I	1,480.88
1.1	18,728.00	Code 1.1	I-STEP1	1,560.67
1.2	19,685.39	Code 1.2	I-STEP2	1,640.45
1.3	20,642.78	Code 1.3	I-STEP3	1,720.23
1.4	21,600.17	Code 1.4	I-STEP4	1,800.01
1.5	22,557.56	Code 1.5	I-STEP5	1,879.80
1.6	23,514.95	Code 1.6	I-STEP6	1,959.58
1.7	24,472.34	Code 1.7	I-STEP7	2,039.36
1.8	25,429.73	Code 1.8	I-STEP8	2,119.14
1.9	26,386.87	Code 1.9	I-STEP9	2,198.91
2	20,671.65	Code 2	II	1,722.64
2.1	21,673.92	Code 2.1	II-STEP1	1,806.16
2.2	22,676.19	Code 2.2	II-STEP2	1,889.68
2.3	23,678.46	Code 2.3	II-STEP3	1,973.21
2.4	24,680.74	Code 2.4	II-STEP4	2,056.73
2.5	25,683.01	Code 2.5	II-STEP5	2,140.25
2.6	26,685.28	Code 2.6	II-STEP6	2,223.77
2.7	27,687.55	Code 2.7	II-STEP7	2,307.30
2.8	28,689.83	Code 2.8	II-STEP8	2,390.82
2.9	29,692.10	Code 2.9	II-STEP9	2,474.34
2.1	30,694.50	Code 2.10	II-STEP10	2,557.87
3	24,326.47	Code 3	III	2,027.21
3.1	25,218.69	Code 3.1	III-STEP1	2,101.56
3.2	26,110.90	Code 3.2	III-STEP2	2,175.91
3.3	27,003.11	Code 3.3	III-STEP3	2,250.26
3.4	27,895.32	Code 3.4	III-STEP4	2,324.61
3.5	28,787.53	Code 3.5	III-STEP5	2,398.96
3.6	29,679.74	Code 3.6	III-STEP6	2,473.31
3.7	30,571.96	Code 3.7	III-STEP7	2,547.66
3.8	31,464.17	Code 3.8	III-STEP8	2,622.01
3.9	32,356.38	Code 3.9	III-STEP9	2,696.36
3.1	33,248.59	Code 3.10	III-STEP10	2,770.72
3.11	34,141.05	Code 3.11	III-STEP11	2,845.09
4	35,864.33	Code 4	IV	2,988.69
4.1	37,024.19	Code 4.1	IV-STEP1	3,085.35
4.2	38,184.06	Code 4.2	IV-STEP2	3,182.00
4.3	39,344.17	Code 4.3	IV-STEP3	3,278.68

<b>SALARY STRUCTURE FOR THE PUBLIC SERVICE</b> <b>EFFECTIVE JULY 1, 2025</b> <b>(Police Service)</b>				
<b>Rate Code</b>	<b>Amount</b>	<b>Description</b>	<b>Level</b>	<b>Monthly</b>
5	38,802.06	Code 5	V	3,233.51
5.1	39,772.82	Code 5.1	V-STEP1	3,314.40
5.2	40,743.57	Code 5.2	V-STEP2	3,395.30
5.3	41,714.33	Code 5.3	V-STEP3	3,476.19
6	40,270.93	Code 6	VI	3,355.91
6.1	41,247.73	Code 6.1	VI-STEP1	3,437.31
6.2	42,224.54	Code 6.2	VI-STEP2	3,518.71
6.3	43,201.34	Code 6.3	VI-STEP3	3,600.11
6.4	44,178.40	Code 6.4	VI-STEP4	3,681.53
7	42,474.29	Code 7	VII	3,539.52
7.1	43,504.55	Code 7.1	VII-STEP1	3,625.38
7.2	44,534.81	Code 7.2	VII-STEP2	3,711.23
7.3	45,565.07	Code 7.3	VII-STEP3	3,797.09
7.4	46,595.45	Code 7.4	VII-STEP4	3,882.95
8	44,677.52	Code 8	VIII	3,723.13
8.1	45,761.24	Code 8.1	VIII-STEP1	3,813.44
8.2	46,844.95	Code 8.2	VIII-STEP2	3,903.75
8.3	47,928.67	Code 8.3	VIII-STEP3	3,994.06
9	48,770.20	Code 9	IX	4,064.18
9.1	49,925.14	Code 9.1	IX-STEP1	4,160.43
9.2	51,080.09	Code 9.2	IX-STEP2	4,256.67
9.3	52,235.29	Code 9.3	IX-STEP3	4,352.94
10	53,775.26	Code 10	X	4,481.27
10.1	55,315.22	Code 10.1	X-STEP1	4,609.60
10.2	56,855.32	Code 10.2	X-STEP2	4,737.94
10.3	59,009.26	Code 10.3	X-STEP3	4,917.44
11	60,549.23	Code 11	XI	5,045.77
11.1	62,089.20	Code 11.1	XI- STEP1	5,174.10
11.2	63,629.29	Code 11.2	XI-STEP2	5,302.44
12	65,783.23	Code 12	XII	5,481.94
13	68,332.16	Code 13	XIII	5,694.35
14	70,881.21	Code 14	XIV	5,906.77
15	73,430.13	Code 15	XV	6,119.18
16	77,239.90	Code 16	XVI	6,436.66
17	81,049.67	Code 17	XVII	6,754.14
18	96,845.61	Code 18	XVIII	8,070.47
19	112,641.55	Code 19	XIX	9,386.80
20	127,284.94	Code 20	XX	10,607.08

<b>SALARY STRUCTURE FOR THE PUBLIC SERVICE</b> <b>EFFECTIVE SEPTEMBER 1, 2023</b> <b>(General Public Service)</b>				
<b>Rate Code</b>	<b>Amount</b>	<b>Description</b>	<b>Level</b>	<b>Monthly</b>
1	16,914.72	Code 1	I	1,409.56
1.1	17,826.00	Code 1.1	I-STEP1	1,485.50
1.2	18,737.28	Code 1.2	I-STEP2	1,561.44
1.3	19,648.56	Code 1.3	I-STEP3	1,637.38
1.4	20,559.84	Code 1.4	I-STEP4	1,713.32
1.5	21,471.12	Code 1.5	I-STEP5	1,789.26
1.6	22,382.40	Code 1.6	I-STEP6	1,865.20
1.7	23,293.68	Code 1.7	I-STEP7	1,941.14
1.8	24,204.96	Code 1.8	I-STEP8	2,017.08
1.9	25,116.00	Code 1.9	I-STEP9	2,093.00
2	19,676.04	Code 2	II	1,639.67
2.1	20,630.04	Code 2.1	II-STEP1	1,719.17
2.2	21,584.04	Code 2.2	II-STEP2	1,798.67
2.3	22,538.04	Code 2.3	II-STEP3	1,878.17
2.4	23,492.04	Code 2.4	II-STEP4	1,957.67
2.5	24,446.04	Code 2.5	II-STEP5	2,037.17
2.6	25,400.04	Code 2.6	II-STEP6	2,116.67
2.7	26,354.04	Code 2.7	II-STEP7	2,196.17
2.8	27,308.04	Code 2.8	II-STEP8	2,275.67
2.9	28,262.04	Code 2.9	II-STEP9	2,355.17
2.1	29,216.16	Code 2.10	II-STEP10	2,434.68
3	23,154.84	Code 3	III	1,929.57
3.1	24,004.08	Code 3.1	III-STEP1	2,000.34
3.2	24,853.32	Code 3.2	III-STEP2	2,071.11
3.3	25,702.56	Code 3.3	III-STEP3	2,141.88
3.4	26,551.80	Code 3.4	III-STEP4	2,212.65
3.5	27,401.04	Code 3.5	III-STEP5	2,283.42
3.6	28,250.28	Code 3.6	III-STEP6	2,354.19
3.7	29,099.52	Code 3.7	III-STEP7	2,424.96
3.8	29,948.76	Code 3.8	III-STEP8	2,495.73
3.9	30,798.00	Code 3.9	III-STEP9	2,566.50
3.1	31,647.24	Code 3.10	III-STEP10	2,637.27
3.11	32,496.72	Code 3.11	III-STEP11	2,708.06
4	34,137.00	Code 4	IV	2,844.75
4.1	35,241.00	Code 4.1	IV-STEP1	2,936.75
4.2	36,345.00	Code 4.2	IV-STEP2	3,028.75
4.3	37,449.24	Code 4.3	IV-STEP3	3,120.77



<b>SALARY STRUCTURE FOR THE PUBLIC SERVICE</b> <b>EFFECTIVE SEPTEMBER 1, 2023</b> <b>(General Public Service)</b>				
<b>Rate Code</b>	<b>Amount</b>	<b>Description</b>	<b>Level</b>	<b>Monthly</b>
5	36,933.24	Code 5	V	3,077.77
5.1	37,857.24	Code 5.1	V-STEP1	3,154.77
5.2	38,781.24	Code 5.2	V-STEP2	3,231.77
5.3	39,705.24	Code 5.3	V-STEP3	3,308.77
6	38,331.36	Code 6	VI	3,194.28
6.1	39,261.12	Code 6.1	VI-STEP1	3,271.76
6.2	40,190.88	Code 6.2	VI-STEP2	3,349.24
6.3	41,120.64	Code 6.3	VI-STEP3	3,426.72
6.4	42,050.64	Code 6.4	VI-STEP4	3,504.22
7	40,428.60	Code 7	VII	3,369.05
7.1	41,409.24	Code 7.1	VII-STEP1	3,450.77
7.2	42,389.88	Code 7.2	VII-STEP2	3,532.49
7.3	43,370.52	Code 7.3	VII-STEP3	3,614.21
7.4	44,351.28	Code 7.4	VII-STEP4	3,695.94
8	42,525.72	Code 8	VIII	3,543.81
8.1	43,557.24	Code 8.1	VIII-STEP1	3,629.77
8.2	44,588.76	Code 8.2	VIII-STEP2	3,715.73
8.3	45,620.28	Code 8.3	VIII-STEP3	3,801.69
9	46,421.28	Code 9	IX	3,868.44
9.1	47,520.60	Code 9.1	IX-STEP1	3,960.05
9.2	48,619.92	Code 9.2	IX-STEP2	4,051.66
9.3	49,719.48	Code 9.3	IX-STEP3	4,143.29
10	51,185.28	Code 10	X	4,265.44
10.1	52,651.08	Code 10.1	X-STEP1	4,387.59
10.2	54,117.00	Code 10.2	X-STEP2	4,509.75
10.3	56,167.20	Code 10.3	X-STEP3	4,680.60
11	57,633.00	Code 11	XI	4,802.75
11.1	59,098.80	Code 11.1	XI- STEP1	4,924.90
11.2	60,564.72	Code 11.2	XI-STEP2	5,047.06
12	62,614.92	Code 12	XII	5,217.91
13	65,041.08	Code 13	XIII	5,420.09
14	67,467.36	Code 14	XIV	5,622.28
15	69,893.52	Code 15	XV	5,824.46
16	73,519.80	Code 16	XVI	6,126.65
17	77,146.08	Code 17	XVII	6,428.84
18	92,181.24	Code 18	XVIII	7,681.77
19	107,216.40	Code 19	XIX	8,934.70
20	121,154.52	Code 20	XX	10,096.21

## Revised Salaries Model Scale and Conversion Points 2019/2020

(Non-Established)

<i>POINT</i>	<i>MONTHLY SALARY</i>
20	1,254.93
20	1,256.67
20	1,300.00
20	1,320.82
20	1,392.34
20	1,481.73
20	1,571.13
20	1,660.53
20	1,749.92
20	1,839.32
20	1,953.30
20	2,067.28
20	2,181.26
20	2,295.23
20	2,409.21
20	2,523.19
20	2,637.17
60	1,571.13
60	1,660.53
60	1,749.92
60	1,839.32
60	1,953.30
60	2,067.28
70	2,176.79
70	2,290.77
70	2,404.74
70	2,518.72
70	2,632.70
70	2,746.68
70	2,860.66
70	2,974.64
80	3,081.92
80	3,195.90
80	3,309.88

**CLASSIFICATION OF NON-ESTABLISHED EMPLOYEES**

CODE	CLASS	WAGE SCALE	TYPE OF EMPLOYMENT
		<i>HOURLY RATES</i>	
10.	Apprentice	10.01 \$7.24 per hour	
40.	Unskilled	41.01 - 41.03 \$7.24 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 \$7.24 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 - 51.02 51.01 - \$7.50 51.02 - \$7.55 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)**

<b>CODE</b>	<b>CLASS</b>	<b>WAGE SCALE</b>	<b>TYPE OF EMPLOYMENT</b>
			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	60.00 - 60.05 60.00 - \$8.05 60.01 - \$8.52 60.02 - \$8.98 60.03 - \$9.46 60.04 - \$9.92 60.05 - \$10.39	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 \$11.00 - \$15.22	Tractor Operator (Wheel or Track)
33.	Grade A	33.01 - 33.05 \$12.20 - \$14.62	
32.	Grade B	32.01 - 32.03 \$11.00 - \$12.20	(Including Heavy Farm Type)
31.	Grade C	31.01 - 31.05 \$8.98 - \$11.00	
30.	Grade D	30.01 - 30.03 \$6.67, \$7.09, \$7.55	(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	1,256.67 per month	Cook Laundress,Hospital Ward Maid,Hospital Airport Attendant
		\$1,267.17 - \$1,338.37 - \$1,409.56 - 1480.75 per month	Ward Aide/Attendant
		\$1,256.67 - \$1,392.34 - \$1,571.13 per month	Receptionist
		\$1,256.67 - \$1,392.34 - \$1,839.32 - \$2,295.24 per month	Clerical Assistant Timekeeper
		\$2,067.27 - \$2,637.18 per month	Senior Clerical Assistant (Votes Clerk, PWD Garage)
60.	Skilled	60.00 - 60.05 60.00 - \$1,571.15 60.01 - \$1,660.53 60.02 - \$1,749.92 60.03 - \$1,839.32 60.04 - \$1,953.29 60.05 - \$2,067.27	Security Guard Supervisor of Semi-skilled and Unskilled Employees Custom Guard Airport Guard Airport Plant Operator Plumber,(Princess Margaret Hospital)
70.	Highly Skilled	\$2,176.78 - \$ 2,974.64 per month	Supervisor of Skilled Trademen
80.	Highly Skilled	\$3,081.92 - \$ 3,309.87 per month	Supervior of Highly Skilled Tradesmen/Employees

<b>OVERTIME RATES AS AT SEPTEMBER 1, 2023</b>					
<b>SALARY RANGE</b>			<b>RATE PER HOUR</b>		
	<b>FROM</b>	<b>TO</b>	<b>TIME</b>	<b>TIME AND A HALF</b>	<b>DOUBLE TIME</b>
<b>YEARLY MONTHLY</b>	\$16,914.72 \$1,409.56	\$19,676.04 \$1,639.67	\$9.46	\$14.19	\$18.92
<b>YEARLY MONTHLY</b>	\$20,559.84 \$1,713.32	\$22,538.04 \$1,878.17	\$10.84	\$16.26	\$21.68
<b>YEARLY MONTHLY</b>	\$23,154.84 \$1,929.57	\$25,400.04 \$2,116.67	\$12.21	\$18.32	\$24.42
<b>YEARLY MONTHLY</b>	\$25,702.56 \$2,141.88	\$28,262.04 \$2,355.17	\$13.59	\$20.39	\$27.18
<b>YEARLY MONTHLY</b>	\$29,099.52 \$2,424.96	\$32,496.72 \$2,708.06	\$15.62	\$23.43	\$31.24
<b>YEARLY MONTHLY</b>	\$34,137.00 \$2,844.75	\$38,781.24 \$3,231.77	\$18.64	\$27.96	\$37.28
<b>YEARLY MONTHLY</b>	\$39,261.12 \$3,271.76	\$43,370.52 \$3,614.21	\$20.85	\$31.28	\$41.70
<b>YEARLY MONTHLY</b>	OVER	\$43,557.24 \$3,629.77	\$21.32	\$31.98	\$42.64



