

DRAFT



2021/2022 ESTIMATES

OF THE
COMMONWEALTH OF DOMINICA

2021/2022

ESTIMATES

OF THE
COMMONWEALTH OF DOMINICA

Prepared by

MINISTRY OF FINANCE

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PREFACE

(STANDARD OBJECT CODE)

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

Standard Object Code

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

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

ITEMS TO BE COVERED

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

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

GLOSSARY OF REGIONAL AND INTERNATIONAL INSTITUTIONS

AFD	Agence Francaise de Développement
	Airport Development Fund
	All Hands and Hearts
	Americas
	Boston for Dominica Inc
(CCDRM)	Canadian Caribbean Disaster Risk Management
5Cs	Caribbean Community Climate Change
CDB	Caribbean Development Bank
CDEMA	Caribbean Disaster Emergency Management Agency
CDF	CARICOM Development Fund
CIF	Climate Investment Fund
DFID	Department for International Development
	Digicel
DSS	Dominica Social Security
ECTEL	Eastern Caribbean Telecommunications Authority
(EnGenDer)	Enabling Gender-Responsive Disaster Recovery, Climate and Environmental Resilience in the Caribbean
	Emergency Architects
EDF	European Development Fund
EU	European Union
FAO	Food and Agriculture Organisation
GCF	Green Climate Fund
GEF	Global Environmental Facility
	Government of Canada
GoCD	Government of the Commonwealth of Dominica
	Government of Mexico
	Hurricane Maria Relief Fund
IDA	International Development Agency
IMF	International Monetary Fund
IOM	International Organization for Migration
IsraAID	Israel Forum for International Humanitarian Aid
JICA	Japan International Cooperation Agency
	Kingdom of Morocco
	Kuwait Fund for Arab Economic Development
MHMT	Maria Holder Memorial Trust
OECS	Organisation of Eastern Caribbean States
OAS	Organization of American States
OPEC	OPEC Fund for International Development
PAHO	Pan American Health Organization
PRC	People's Republic of China
	Republic of Korea
REZDM	Residual Dominica
	Six Capital
SkYE	Skills for Youth Employment in the Caribbean
UNICEF	United Nations Children's Fund
UNDP	United Nations Development Programme
UNEP	United Nations Environment Program
UNFPA	United Nations Fund for Population Activities
	United States Southern Command (USSC) Military Assistance
UWI	University of the West Indies
WFP	World Food Programme
WB	World Bank

DOMINICA - SELECTED DATA

Indicators

	2020 (Pre)	2019 (Pre)	2018
Area	750 sq. km	750 sq. km	750 sq. km
Population(mean population)	72,230	69,510	
Economic Data			
GDP at Basic Prices (Current prices) (EC\$M)	1,040.94	1,232.26	1,165.08
GDP at Market Prices(current Prices) (EC\$M)	1,268.65	1,551.44	1,487.90
GDP at Basic Prices (Constant prices) (EC\$M)	820.21	953.27	908.36
Gross Domestic Growth Rate at basic prices (Constant Prices)	(13.96)	4.94	(4.45)
Gross Domestic Product Growth Rate at Market Prices (Constant Prices)	(16.71)	3.46	2.30
Rate of Inflation(average period) %	(0.77)	1.51	0.99
Tourist Arrivals	21,733	89,626	62,867
Cruiseship Passengers	117,979	229,747	134,469
Excursionists	167	2,446	1,139
Total Tourism Receipts(EC\$Million)	75.50	317.77	220.11

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

Agriculture, Livestock and Forestry	5.33	9.48	(28.83)
Fishing	5.00	5.00	8.60
Manufacturing	4.58	8.00	(11.62)
Construction	(56.56)	(6.25)	98.33
Mining & Quarrying	(56.56)	(6.20)	15.00
Electricity and Water(Utilities)	6.41	30.33	(16.02)
Transport, Storage and Communications	(31.73)	6.34	0.42
Hotel & Restaurants	(61.12)	57.65	(22.79)
Financial Intermediation	6.04	1.70	(1.37)
Wholesale & Retail Trade	(22.43)	0.70	34.32
Real Estate, Renting and Business Activities	(3.09)	9.37	(0.84)
Public Administration, Defence & Compulsory Social Security	2.10	(0.67)	(14.78)
Education	0.78	12.99	(58.90)
Health and Social Work	1.86	(0.19)	1.50
Private Households with Employed Persons	(2.50)	0.00	(27.92)
Other Community, Social & Personal Services	(4.03)	(0.10)	(16.44)

Ratios to GDP at Market Prices

Central Government Current Revenue	43.48%	41.84%	48.46%
Central Government Current Expenditure	44.52%	40.15%	32.55%
Import of Goods & Non-factor Services	45.43%	55.56%	54.89%

Central Government Fiscal Accounts

	EC\$M	EC\$M	EC\$M
Current Revenue	551.66	649.18	720.98
Current Expenditure	564.85	622.84	484.36
Current Account Balance	(13.19)	26.34	236.62

Balance of Payments

	EC\$M	EC\$M	EC\$M
Merchandise Exports(F.o.b)	41.31	49.04	31.24
Merchandise Imports(f.o.b)	507.14	758.54	768.20
Balance on Current Account	(375.02)	(600.79)	(645.70)

Data presented per Calender year

Note:(p)-preliminary

ANALYSIS OF RECURRENT EXPENDITURE FOR 2021/2022

Account No.	Standard Object Classification		Office of the President	Integrity in Public Office	Public and Police Service Commission	Legislature	Audit Department	National Security and Home Affairs	Elections	Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development	Office of the Prime Minister	Ministry of Finance	Ministry of Blue and Green Economy, Agriculture and National Food Security	Education, Human Resource Planning, Vocational Training and National Excellence	Housing and Urban Development	Health, Wellness and New Health Investment	Environment, Rural Modernization and Kalinago Upliftment	Tourism, International Transport and Maritime Initiatives	Sports, Culture & Community Development	Economic Affairs, Planning, Resilience and Sustainable Development, Telecoms and Broadcasting	Establishment	Public Works and the Digital Economy	Foreign Affairs, International Business and Diaspora Relations	Cabinet Office	Ministry of Youth Development and Empowerment, Gender at Risk, Seniors Security and Dominicans with Disabilities	Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs	Total	%
310	Personal Emoluments	D21	D22	D23	D25	D26	D27	D28	D29	D30	D31	D32	D33	D34	D36	D38	D39	D44	D46	D50	D52	D53	D54	D55	D56	158,261,571	24.3%	
312	Wages (Casual Labour)	402,876	400,981	426,678	608,495	893,147	34,073,296	585,733	982,685	611,509	25,205,304	4,219,973	39,254,424	2,156,071	27,245,982	1,881,081	726,039	4,505,112	2,093,188	1,296,364	3,286,759	3,165,658	1,418,601	1,890,916	930,699	158,261,571	24.3%	
313	Salaried Allowances	163,709	-	-	78,007	-	110,425	-	-	189,738	288,946	1,579,400	222,012	520,314	2,000,833	989,765	146,988	1,160,111	-	-	411,059	-	-	332,699	-	8,194,006	1.3%	
314	Non Salaried Allowances	29,889	5,000	31,805	16,939	16,000	2,093,216	13,278	39,000	56,454	454,017	92,854	379,861	91,136	4,444,026	81,854	18,000	117,873	78,890	77,453	162,710	100,000	58,753	77,002	58,812	8,594,822	1.3%	
316	Retiring Benefits	17,334	39,021	6,650	156,726	84,219	3,939,167	38,788	133,194	107,650	886,046	518,943	259,265	333,548	2,081,145	423,579	133,206	346,248	279,201	155,811	371,972	1,267,720	52,860	363,486	130,793	12,126,572	1.9%	
318	Local Travel & Subsistence Allowance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41,526,276	6.4%		
319	International Travel & Subsistence Allowance	3,120	300	-	500	13,500	548,674	58,333	18,720	55,680	104,078	259,028	183,820	136,890	328,898	299,817	31,200	329,137	117,673	16,040	226,110	20,040	2,076	157,320	64,015	2,974,969	0.5%	
321	Commissions	12,000	520	392	3,400	2,940	39,103	861,023	14,800	353,000	5,200	5,400	8,200	5,638	3,800	-	5,055	12,239	15,200	2,282	1,789	54,310	5,500	7,273	2,800	1,421,864	0.2%	
323	Rewards & Incentives	-	-	-	-	-	22,500	-	-	-	10,000	-	-	-	-	4,275	-	-	-	-	-	-	-	-	-	37,075	0.0%	
325	Hosting & Entertainment	35,076	750	-	25,000	-	69,300	-	3,000	54,000	2,500	37,750	2,500	7,000	17,375	3,000	738,400	475	-	12,500	182,950	-	1,500	-	1,193,076	0.2%		
327	Training	-	5,000	-	-	27,074	226,650	3,541	-	2,500	55,963	48,153	304,474	-	53,039	15,793	5,000	155,286	13,446	27,075	122,860	2,000	80,000	1,555,259	114,258	2,817,371	0.4%	
330	Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,875,000	132,400	-	-	-	17,007,400	2.6%		
332	Supplies & Materials	74,635	14,000	39,544	22,054	36,735	4,168,945	57,123	26,150	680,900	972,491	447,506	1,809,939	123,850	15,065,691	265,614	50,700	541,395	125,685	47,025	203,045	219,880	896,058	1,160,070	27,659	27,076,694	4.2%	
334	Communications Expenses	1,593	400	-	-	-	8,200	375	1,000	52,803	5,100	4,640	9,920	1,966	6,460	902	3,205	5,670	3,562	43,320	19,763,385	201,400	215,734	2,900	721	20,333,256	3.1%	
336	Operating & Maintenance Services	85,507	4,000	7,220	18,500	45,550	1,973,650	53,829	25,000	223,750	1,574,273	229,358	1,880,554	58,500	1,381,965	160,011	108,300	908,300	167,387	342,605	233,440	401,032	224,950	92,350	7,398	10,207,429	1.6%	
338	Rental of Assets	1,500	-	-	-	-	934,225	1,900	-	431,200	298,300	149,416	729,300	-	665,500	55,650	174,792	476,950	119,040	304,380	32,004	1,760,556	16,000	328,100	86,240	6,565,053	1.0%	
340	Professional and Consultancy Services	-	30,000	10,000	97,983	15,000	639,047	353,561	218,816	1,227,653	280,000	420,696	556,702	416,138	5,128,752	875,749	624,713	349,272	1,163,015	4,973,630	15,434,826	587,135	108,916	5,202,214	765,456	39,479,274	6.1%	
342	Insurance	192,782	500	-	1,000	1,000	2,830,221	62,416	21,500	114,030	4,923,861	62,200	339,985	20,000	153,410	56,710	63,446	28,180	103,700	260,130	28,996	703,785	260,240	74,560	2,000	10,304,652	1.6%	
344	Grants & Contributions	-	-	-	-	-	34,500	-	571,000	8,205,932	2,435,621	2,500	28,889,822	-	127,200	4,024,000	2,871,625	2,971,690	25,000	550,000	1,200,000	10,907,933	-	1,591,126	-	64,407,949	9.9%	
346	Subsidies (Social Assistance)	10,000	-	-	120,000	-	158,400	-	-	80,000	-	13,828	-	15,000	183,000	13,426	-	-	-	-	-	-	20,000	6,438,926	40,000	7,106,006	1.1%	
348	Refunds	-	-	-	-	-	-	-	-	5,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000	0.8%		
350	Claims against Government	-	-	-	-	-	1,360,000	20,000	-	-	9,025	-	-	-	-	-	4,000	-	-	-	21,433	-	-	-	-	1,414,458	0.2%	
352	Sundry Expenses	681	6,500	-	30,000	4,000	1,046,156	600,498	18,200	95,160	93,073	434,800	689,994	38,500	435,010	49,184	13,072,000	711,936	106,166	65,149	24,761	153,804	62,500	103,120	164,131	18,005,323	2.8%	
353	Scholarship Stipends	-	-	-	-	-	-	-	-	-	-	85,232,786	-	-	-	-	-	-	-	-	-	-	-	-	-	85,232,786	13.1%	
354	Citizenship by Investment Programme	-	-	-	-	-	-	-	-	-	19,474,879	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,474,879	3.0%	
356	Interest Payments - Domestic	-	-	-	-	-	-	-	-	-	15,507,004	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,507,004	2.4%	
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THREE YEARS STANDARD OBJECT CODES RECURRENT ALLOCATION

STANDARD OBJECT CODE	EXPENDITURE DESCRIPTION	ESTIMATES 2021/2022	ESTIMATES 2022/2023	ESTIMATES 2023/2024
310	Personal Emoluments	158,261,571	146,774,089	147,060,026
312	Wages (Casual Labour)	8,194,006	8,190,925	8,281,590
313	Salaried Allowances	8,594,822	8,591,476	8,599,311
314	Non Salaried Allowances	12,126,572	12,146,505	12,273,280
316	Retiring Benefits	41,526,276	41,956,539	42,391,104
318	Local Travel & Subsistence Allowance	2,974,969	3,144,504	3,285,641
319	International Travel & Subsistence Allowance	1,421,864	1,454,067	1,445,782
323	Rewards & Incentives	37,075	38,275	37,775
325	Hosting & Entertainment	1,193,076	1,166,750	1,146,930
327	Training	2,817,371	2,823,549	2,825,144
330	Utilities	17,007,400	17,006,325	17,005,070
332	Supplies & Materials	27,076,694	27,054,817	26,971,133
334	Communications Expenses	20,333,256	20,170,025	20,161,590
336	Operating & Maintenance Services	10,207,429	9,922,686	9,943,760
338	Rental of Assets	6,565,053	6,101,881	6,112,231
340	Professional and Consultancy Services	39,479,274	38,763,862	38,826,062
342	Insurance	10,304,652	10,449,238	10,485,703
344	Grants & Contributions	64,407,949	63,679,424	63,618,296
346	Subsidies (Social Assistance)	7,106,006	7,106,006	7,104,006
348	Refunds	5,000,000	5,000,000	5,000,000
350	Claims against Government	1,414,458	1,414,458	1,414,458
352	Sundry Expenses	18,005,323	18,030,152	18,106,798
354	Citizenship by Investment Programme	85,232,786	85,732,786	85,732,786
356	Interest Payments - Domestic	19,474,879	21,484,628	19,860,294
358	Interest Payments - Foreign	15,507,004	15,662,074	15,818,695
359	Repayment of Loans	59,597,031	60,496,001	61,100,961
360	Sinking Fund	500,000	500,000	500,000
362	Investments	500,000	500,000	500,000
450	Purchase of Machinery (Including Vehicles & Equipment)	32,706	24,237	24,237
452	Other Machinery and Equipment	5,114,805	4,017,851	3,892,109
Total		650,014,307	639,403,130	639,524,772

Total Debt as at June 2021

Creditor	2020/21					
	Interest Rate %	Instrument Currency	Disbursement (EC\$)	Principal (EC\$)	Interest (EC\$)	Disbursed Outstanding Debt (EC\$) June 2021
Central Government						
External Debt						
Loans						
Agence Francaise de Developement						
Road Rehabilitation-Melville Hall to Roseau	1.33	EUR	-	-	-	19,924,458
Roseau to Melville Hall Road Project (Add Loan)	3.78 & 3.265	USD	-	-	-	27,254,880
Debt Service Suspension (Road Rehab Melville Hall to Roseau)	1.33	EUR	-	-	-	1,401,209
Debt Service Suspension (Melville Hall to Roseau Add Loan)	3.78 & 3.265	USD	-	-	-	3,226,625
Debt Service Suspension	1.5	EUR	-	-	-	2,439
			-	-	-	51,809,611
Caribbean Development Bank						
Purchase Equity - A.I.D. Bank	0.75	USD	-	24,589	1,706	209,006
Feeder Roads III	0.75	XDR	-	175,160	16,749	2,135,254
Votech Project IDA	0.75	XDR	-	39,781	4,512	586,741
Solid Waste Mgmt Project	2	USD	-	107,624	39,014	1,883,428
Banana Rehabilitation	2	USD	-	155,250	19,018	853,875
Sea Defence	2	USD	-	324,000	65,610	3,078,000
Rural Enterprise Project	2.5	USD	-	460,901	82,098	2,995,854
Sea Defences & Rd Impvt Project SFR Port	2	USD	-	749,925	211,854	10,123,988
Nat. Disaster Mgmt Rehab Hurr. Lenny SFR	2	USD	-	856,980	242,097	11,569,230
Hurricane Lenny Immediate Resp. 61/SFR-D	2.5	USD	-	67,500	16,664	624,375
Nat. Disaster Mgmt Rehab. Add. Loan	2	USD	-	81,000	22,883	1,093,500
Rehab. of Hurricane Damage Add. Loan	2	USD	-	174,606	35,358	1,658,761
Upgrading of Eco. Sites Add. Loan	2	USD	-	177,390	47,452	2,261,723
Restructured Loan - Upgrading of Eco Sites	2	USD	-	298,783	79,924	3,809,482
Natural Disaster Management	2	USD	-	459,732	127,576	6,091,441
Sea Defences and Road Improvement	2	USD	-	260,164	73,496	3,512,210
Industrial Estate	2	USD	-	68,971	19,140	913,865
Industrial Estate	2	USD	-	35,630	9,887	472,093
Industrial Estate	2	USD	-	2,907	807	38,517
Rehabilitation of Hurricane Damage	2	USD	-	8,056	2,236	106,736
Feeder Roads III	2	USD	-	17,264	4,791	228,743
Regional Vocational & Tech Edu.	2	USD	-	49,826	13,827	660,198
Melville Hall Estate	2	USD	-	132,445	36,754	1,754,897
Structural Adjustment Programme	2	USD	-	317,250	88,037	4,203,563
Emergency Banana Rehabilitation	2	USD	-	174,383	48,391	2,310,572
Bridges & RIMP	2	USD	-	12,782	3,547	169,364
Upgrading of Eco Sites	2	USD	-	337,918	95,462	4,561,888
RIMP-Valley Roads	2.5	USD	-	74,250	30,396	1,169,438
RIMP-Valley Roads	2.5	USD	-	675,000	234,141	8,943,750
Carib Territory Community Capacity Building	2.5	USD	-	260,624	126,240	4,886,709
RIMP-Valley Roads Add Loan	2.5	USD	-	399,208	163,426	6,287,527
Industrial Estate	2	USD	-	2,194	609	29,074
Feeder Roads III 4	2	USD	-	442	123	5,850
Banana Rehabilitation	2	USD	-	1,712	475	22,682
Banana Rehabilitation II	2	USD	-	1,407	391	18,646

Total Debt as at June 2021 (Cont'd)

Creditor	2020/21					
	Interest Rate %	Instrument Currency	Disbursement (EC\$)	Principal (EC\$)	Interest (EC\$)	Disbursed Outstanding Debt (EC\$) June 2021
Hurricane Damage	2	USD	-	2,496	693	33,073
Feeder Roads	2	USD	-	16,494	4,577	218,546
OECS Solid Waste Supp. loan	2	USD	-	47,418	12,210	580,876
OECS Solid Waste Supp. Loan	2	USD	-	110,716	31,277	1,494,662
Rehabilitation of Sea Defence	3.3	USD	-	602,917	256,202	6,179,901
Rehabilitation of Sea Defences - Hurricane Omar	2.5	USD	-	641,691	306,809	11,871,291
Education Enhancement Project	2.5	USD	-	539,966	254,796	9,854,374
RIMP- Revision Scope/Second Add Loan	3.3	USD	-	280,086	119,019	2,870,883
RIMP- Revision Scope/Second Add Loan	2.5	USD	-	202,796	70,345	2,687,053
Immediate Response-Layou Flood Event	2.5	USD	-	250,759	7,053	125,380
Immediate Response to Tropical Storm Ophelia	2.5	USD	-	252,495	8,680	189,371
Layou Flood Event-Rehabilitation & Reconstruction	2.5	USD	805,743	116,894	267,879	10,288,295
Rehabilitation and Construction	3.4 & 2.5	USD	711,731	41,080	48,079	2,256,984
Fleet Modernisation Project-LIAT(1974) Limited	3.4	USD	-	498,462	153,495	3,613,846
Natural Disaster Management-Immediate Response	2.5	USD	-	252,485	18,147	568,092
Natural Disaster Management-Immediate Response	2.5	USD	-	252,496	22,882	757,487
Natural Disaster Management-Immediate Response-Tropical Storm Erika	2.5	USD	-	252,363	32,334	1,135,635
Rehab and Reconstruction Layou Flood Event Add Loan	2.5	USD	303,688	-	40,454	1,809,586
Emergency Response Support-COVID-19	1	USD	6,633,771	-	18,014	6,633,771
Strengthening Resilience & Recovery (PBL)	3.4 & 1.0	USD	54,000,000 62,454,933	- 11,352,156	294,338 3,933,325	54,000,000 206,504,866
Caricom Development Fund						
The Operation and Management of Two Multi Purpose Packhouses (Roseau and Portsmouth)	3	USD	-	286,744	28,059	755,234
The Procurement of equipment for National Centre for Testing Excellence & staff capacity buildings	3	USD	767,594 767,594	304,329 591,073	41,631 69,691	1,505,954 2,261,187
Export-Import Bank of the Rep. of China						
Res/tured LoanC/tion of Delice/Pte Savanne/B/ley Rd	2	USD	-	293,687	5,025	-
Res/tured LoanC/tion of Delice/Pte Savanne/B/ley Rd	2	USD	-	234,004	5,940	116,948
Res/tured Loan Venture Capital Fund	3.5	USD	-	117,860	30,397	766,022
Res/tured Loan Financial Assistance to DBMC	3.5	USD	-	446,869	11,882	-
Res/tured Loan Rehab Blenheim/Penville Road	3.5	USD	-	387,864	11,444	-
			-	1,480,284	64,689	882,970
International Development Association						
Road Maintenance & Rehab. IDA1221	0.75	XDR	-	492,961	43,433	5,467,417
Power Project IDA1771	0.75	XDR	-	276,419	34,719	4,466,503
Structural Adjustment Crd. IDA1817	0.75	XDR	-	189,997	23,863	3,082,443

Total Debt as at June 2021 (Cont'd)

Creditor	2020/21					
	Interest Rate %	Instrument Currency	Disbursement (EC\$)	Principal (EC\$)	Interest (EC\$)	Disbursed Outstanding Debt (EC\$) June 2021
Solid Waste Management Project	0.75	XDR	-	69,502	5,080	637,110
Basic Education Reform Project - IDA	0.75	XDR	-	404,790	31,114	3,867,352
OECS Telecommunications Reform Project	0.75	XDR	-	82,357	7,567	946,503
Emergency Recov. & Disaster Mgmt Project	0.75	XDR	-	223,325	22,193	2,818,109
Emergency Recovery Project	0.75	XDR	-	181,026	42,427	5,552,696
Economic Recovery Support	0.75	XDR	-	201,647	50,284	6,615,426
Telecoms & Info & Comm Tech D/pmentProj	0.75	XDR	-	36,518	9,517	1,255,533
OECS Catastrophe Insurance Project (IDA)	0.75	XDR	-	264,917	72,022	9,493,387
Growth And Social Protection Tecchnical Assistance	0.75	XDR	-	95,888	26,069	3,436,171
OECS E-Government Regional Integration Project	0.75	XDR	-	141,965	40,192	5,282,457
Disaster Vulnerability Reduction Project	0.1	USD	-	-	11,392	11,243,262
Disaster Vulnerability Reduction Project	0.75	XDR	-	-	313,859	42,244,430
Emergency Agricultural Livelihood & Climate Resilience	0.75	XDR	-	-	62,524	10,163,935
Housing Recovery Project	0.75	XDR	5,136,331	-	12,552	6,793,419
Disaster Vulnerability Reduction Project (Add loan)	0.75	XDR	18,013,095	-	14,416	18,018,861
OECS MSME Guarantee Facility Project	0.75	XDR	2,726,314	-	16,200	4,904,607
OECS Regional Health Project	1.75	XDR	4,179,965	-	33,212	7,183,046
OECS Regional Health Project (Add Loan)	0.75	XDR	418,500	-	-	416,490
Caribbean Digital Tranformation Project	0.75	XDR	8,010,694	-	20,460	7,984,228
Dominica First COVID-19 Response & Recovery Programme	1.5	USD	67,500,000	-	8,438	67,500,000
			105,984,898	2,661,314	901,530	229,373,385
International Fund for Agricultural Dev.						
Agricultural Credit For Prod.IFAD43	1	XDR	-	109,939	11,128	1,045,230
			-	109,939	11,128	1,045,230
International Monetary Fund						
Rapid Credit Facility Loan (RCF)	-	XDR	-	1,565,673	-	1,589,641
IMF/Rapid Credit Facility (RCF)	-	XDR	-	1,192,231	-	22,652,383
IMF/Rapid Credit Facility (RCF)-COVID-19	-	XDR	-	-	-	39,857,338
			-	2,757,904	-	64,099,363
Kuwait Fund For Arab Economic Develop/t						
Roseau Road Reinstatement Project	4	KWD	-	837,358	124,124	2,496,507
			-	837,358	124,124	2,496,507
OPEC						
COVID-19- Emergency Response Public Health Service Prog.	4	USD	8,100,000	-	-	8,100,000
			8,100,000	-	-	8,100,000
Peoples' Republic of China						
House Project	2	RMB	-	3,727,903	800,257	74,207,258
Debt Service Suspension	2	RMB	-	-	-	4,691,114
			-	3,727,903	800,257	78,898,372
Societe Generale						
Construction of Financial Centre	2.5	USD	-	-	-	19,427,106
			-	-	-	19,427,106

Total Debt as at June 2021(Cont'd)

Creditor	2020/21					
	Interest Rate %	Instrument Currency	Disbursement (EC\$)	Principal (EC\$)	Interest (EC\$)	Disbursed Outstanding Debt (EC\$) June 2021
Securities						
Bonds						
Government of Barbados	2	BBD	-	-	270,000	13,500,000
Government of Belize	3	USD	-	216,000	90,720	2,484,000
Government of Grenada	2	ECD	-	216,000	90,720	2,484,000
Intermediate Bond	3.5	ECD	-	5,285,101	462,446	7,927,652
Long Bonds	3.5	ECD	-	1,770,079	609,488	20,355,904
Regional Governments Securities Market	7	ECD	-	-	928,830	13,269,000
Eastern Caribbean Central Bank	6.5	ECD	-	1,470,759	1,622,492	28,308,788
Other	5	ECD	-	2,000,000	350,000	6,000,000
Non-Participating	3.5	ECD	-	77,343	10,490	116,015
			-	11,035,282	4,435,186	94,445,358
Treasury Bills			-			
Government of Trinidad	2.00 & 5.896	ECD	-	-	241,272	10,700,000
Other	6.4	ECD	-	-	17,280	1,270,000
			-	258,552	11,970,000	
Total External Debt			177,307,425	34,553,213	10,598,481	771,313,955
Domestic Debt						
Loans & Advances						
National Bank of Dominica						
Debt Consolidation-1	5.5	ECD	-	-	-	29,055,746
Debt Consolidation-2	4	ECD	-	-	-	125,000,000
Bank Overdraft Facility	7	ECD	-	-	10,877,907	46,126,191
			-	10,877,907	200,181,937	
Dominica Social Security						
Construction of Calibishie Police Station	5.5	ECD	-	79,020	158,042	2,813,954
Construction of La Plaine Police Station	5.5	ECD	-	81,490	162,981	2,901,890
Non-Contributory Pension Facility	-	ECD	-	820,800	-	6,178,755
Credit Facility	4.25	ECD	-	-	956,742	22,511,585
			-	981,310	1,277,765	34,406,184
Bonds						
Intermediate Bond	3.5	ECD	-	733,597	64,190	1,100,395
Long Bonds	3.5	ECD	-	6,827,689	2,867,630	78,518,422
Regional Governments Securities Market	7	ECD	-	-	3,982,720	56,896,000
Other	3.5 & 4.0	ECD	-	-	6,577,499	117,249,977
Non-Participating	3.5	ECD	-	3,456	363	8,640
			-	7,564,742	13,492,402	253,773,434
Treasury Bills						
Regional Governments Securities Market ¹	6	ECD	-	-	305,440	20,000,000
Over the Counter	5.5	ECD	-	-	1,645,010	30,273,000
			-	-	1,950,450	50,273,000
Total Domestic Debt			-	8,546,051	27,598,523	538,634,555
Total Central Government Debt			177,307,425	34,553,213	12,548,931	1,309,948,511
Government Guaranteed Debt						
Caribbean Development Bank						
Second Water Supply Project 54/SFR-DO	2	USD	-	186,570	52,706	2,518,695
Roseau Water & Sanitation Project-SFR/A	3.5	USD	-	396,090	136,899	3,663,833
Roseau Water & Sanitation Project-SFR/B	2.5	USD	-	530,955	144,353	5,442,289

Total Debt as at June 2021 (Cont'd)

Creditor	2020/21					
	Interest Rate %	Instrument	Disbursement (EC\$)	Principal (EC\$)	Interest (EC\$)	Disbursed Outstanding Debt (EC\$) June 2021
Roseau Water & Sanitation Project - OCR	2.5	USD	-	218,541	9,766	109,271
Roseau Water & Sew.Add.loan 10/SFR-OR-DM	2.5	USD	-	276,353	44,683	967,235
Shelter Development 62/SFR-DMI	2.5	USD	-	271,748	82,374	3,125,107
Third Water Supply Project- Ater Area 1 Network Upgrade 21/SFR	2.5 ,0.5	USD	18,575	830,586	494,636	18,413,618
Restor. of Deep Water Port 30SFR USD	2.5	USD	-	245,746	17,049	2,088,839
Sixth Consolidated Line of Credit SFR	2.5	USD	-	202,776	23,446	811,101
7th Consolidated Line of Credit - SFR	2.5	USD	-	270,000	3,375	-
Eighth Consolidated Line of Credit OCR Portion 17/SFR	2.5	USD	-	1,687,361	420,891	9,702,328
Eighth Consolidated line of Credit SFR Portion 17/SFR	2.5	USD	-	112,500	17,930	646,875
Ninth Consolidated line of Credit	3.4 &1.0	USD	2,970,000 2,988,575	- 5,229,227	514,415 1,962,522	16,470,000 63,959,190
Caricom Development Fund						
Line of Credit - National Economic Growth Strategy	3	USD	-	1,094,100 1,094,100	171,570 171,570	5,309,225 5,309,225
European Investment Bank						
AID Bank Line OF Credit	2.72	USD	-	1,779,391 1,779,391	316,283 316,283	- -
Investment Fund of Venezuela						
Line of Credit -BANDES	3	USD	-	-	-	10,848,600
			-	-	-	10,848,600
Total External			2,988,575	8,102,717	2,450,375	80,117,015
DOMESTIC						
Dominica Social Security						
Student Loan	5	ECD	-	185,204	29,761	669,655
Consolidated Line of Credit	5	ECD	-	214,259	146,742	3,769,684
Consolidated Line of Credit	5	ECD	-	239,527	79,199	1,951,632
DOWASCO Soufriere/Scot. Head/Gallion Water Supp.	4.5	ECD	-	-	126,534	5,623,750
Belles/Penrice/Penville/Sylvania/Layou Park Water Supply Projects	5.5	ECD	-	261,517 900,507	570,493 952,729	15,061,661 27,076,382
National Bank of Dominica						
Morne Bruce Storage Tank and Filtration System	7.5	ECD	330,273	368,614	496,214	11,873,668
GHLB -Debt Refinancing & Consilidation	4	ECD	-	646,621	810,036	19,908,407
GHLB-Onlending Purposes	4	ECD	-	266,476	366,991	9,034,779
			330,273	1,281,711	1,673,242	40,816,854
Total Domestic			330,273	2,182,217	2,625,971	67,893,235
Total Government Guaranteed Debt			3,318,848	10,284,934	5,076,346	148,010,251
Total Public Debt			180,626,273	44,838,147	17,625,277	1,457,958,761

Estimates of Debt Service

	2021/22		2022/23		2023/24	
	Principal	Interest	Principal	Interest	Principal	Interest
External						
Bilateral						
Agence Francaise de Development	8,743,453	1,535,905	10,889,390	1,196,100	10,949,393	953,990
Export-Import Bank of China (Taiwan)	234,808	28,221	117,860	21,947	117,860	17,764
Kuwait Fund for Arab Economic Development	852,584	92,333	861,110	58,812	832,712	24,611
People's Republic of China	7,889,403	1,528,573	8,925,378	1,430,399	9,014,632	1,269,896
Multilateral						
Caribbean Development Bank	11,759,193	4,376,657	14,146,265	4,515,860	15,052,223	5,543,024
Caricom Development Fund	731,403	65,609	753,593	43,419	618,376	21,146
International Development Association	2,831,593	2,173,336	2,924,450	2,663,651	3,058,554	3,607,715
International Fund for Agricultural Development	112,583	10,275	113,709	9,241	114,846	8,185
International Monetary Fund	4,013,843	-	2,432,389	-	2,456,713	-
OPEC	-	429,550	-	950,100	-	1,080,000
Societe Generale	4,317,135	364,708	4,317,135	246,287	4,317,135	137,159
Treasury Bills						
Government of Trinidad & Tobago - Tbill	-	241,272	-	241,272	-	241,272
Other	-	37,280	-	37,280	-	37,280
Bonds						
RGSM	-	928,830	3,000,000	823,830	-	718,830
Government of Barbados	-	270,000	-	270,000	-	270,000
Government of Belize	216,000	83,160	216,000	75,600	216,000	68,040
Government of Grenada	216,000	83,160	216,000	75,600	216,000	68,040
Long	1,770,079	681,550	1,770,079	619,591	1,770,079	557,633
Intermediate	2,642,551	277,468	2,642,551	184,979	2,642,551	92,489
Eastern Caribbean Central Bank	1,778,068	961,969	1,841,309	898,729	1,906,798	833,239
Other	2,000,000	250,000	2,000,000	150,000	2,000,000	50,000
Non-Participating	38,672	2,369	38,672	2,030	38,672	1,354
Total External Debt	50,147,367	14,422,225	57,205,888	14,514,725	55,322,543	15,601,668
Domestic Debt						
Loans and Advances						
National Commercial Bank	-	738,750	-	8,205,000	-	9,955,000
Dominica Social Security	990,259	1,268,815	999,707	1,259,367	1,009,683	1,249,392
Bank Overdraft Facility	-	3,920,000	-	3,920,000	-	3,920,000
Securities						
Bonds						
Long Bonds	6,827,689	2,628,661	6,827,689	2,389,692	6,827,689	2,150,723
Intermediate Bonds	366,798	38,514	366,798	25,676	366,798	12,838
RGSM Bonds	-	3,982,720	22,000,000	3,212,720	-	2,442,720
Non Participating	1,728	242	1,728	151	1,728	91
Other Bonds	-	6,577,499	-	6,577,499	51,234,320	7,673,568
Treasury Bills						
RGSM	-	400,000	-	380,000	-	400,000
Others	-	1,645,010	-	1,645,010	-	1,645,010
Total Domestic Debt	8,186,474	21,200,211	30,195,923	27,615,115	59,440,218	29,449,341
Central Government Total Debt	58,333,842	35,622,436	87,401,811	42,129,840	114,762,761	45,051,009

Government of Dominica Loan Portfolio 2021/22

	Financial Year 2021/22					
	Actual Disbursed Outstanding Debt June 30, 2020	Projected Disbursed Outstanding Debt July 01, 2021	Disbursements	Principal	Interest	Disbursed Outstanding Debt June 30, 2022
External Loans						
Bilateral	127,751,137	134,087,460	-	17,720,248	3,185,032	116,367,212
Agence Francaise de Development	47,179,338	51,809,611	-	8,743,453	1,535,905	43,066,158
Export-Import Bank of China (Taiwan)	2,363,254	882,970	-	234,808	28,221	648,162
Kuwait Fund for Arab Economic Development	3,262,254	2,496,507	-	852,584	92,333	1,643,923
People's Republic of China	74,946,290	78,898,372	-	7,889,403	1,528,573	71,008,969
Multilateral	363,148,493	530,811,137	59,092,404	23,765,750	7,420,136	566,137,791
Caribbean Development Bank	155,282,099	206,504,866	4,379,158	11,759,193	4,376,657	199,124,830
Caricom Development Fund	2,083,983	2,261,187	198,353	731,403	65,609	1,728,138
International Development Association	121,173,943	229,373,385	41,914,894	2,831,593	2,173,336	268,456,686
International Fund for Agricultural Development	1,108,134	1,045,230	-	112,583	10,275	932,646
International Monetary Fund	64,073,228	64,099,363	-	4,013,843	-	60,085,519
OPEC	-	8,100,000	12,600,000	-	429,550	20,700,000
Societe General Securities	19,427,106	19,427,106	-	4,317,135	364,708	15,109,972
Treasury Bills	11,970,000	11,970,000	-	-	278,552	11,970,000
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
Bonds	105,480,641	94,445,358	-	8,661,369	3,538,506	85,783,990
RGSM	13,269,000	13,269,000	-	-	928,830	13,269,000
Government of Barbados	13,500,000	13,500,000	-	-	270,000	13,500,000
Government of Belize	2,700,000	2,484,000	-	216,000	83,160	2,268,000
Government of Grenada	2,700,000	2,484,000	-	216,000	83,160	2,268,000
Long	22,125,983	20,355,904	-	1,770,079	681,550	18,585,826
Intermediate	13,212,753	7,927,652	-	2,642,551	277,468	5,285,101
Eastern Caribbean Central Bank	29,779,547	28,308,788	-	1,778,068	961,969	26,530,719
Other	8,000,000	6,000,000	-	2,000,000	250,000	4,000,000
Non-Participating	193,358	116,015	-	38,672	2,369	77,343
Total External Debt	608,350,270	771,313,955	59,092,404	50,147,367	14,422,225	780,258,992
Domestic Debt						
Loans and Advances	242,244,142	234,588,122	-	990,259	5,927,565	243,471,672
National Bank of Dominica	154,055,746	154,055,746	-	-	738,750	154,055,746
Dominica Social Security	35,387,494	34,406,184	-	990,259	1,268,815	33,415,925
Bank Overdraft Facility	52,800,902	46,126,191	-	-	3,920,000	56,000,000
Securities						
Bonds	261,338,175	253,773,434	-	7,196,215	13,227,636	246,578,946
Long Bonds	85,346,111	78,518,422	-	6,827,689	2,628,661	71,690,733
Intermediate Bonds	1,833,992	1,100,395	-	366,798	38,514	733,597
RGSM Bonds	56,896,000	56,896,000	-	-	3,982,720	56,896,000
Non-Participating	12,096	8,640	-	1,728	242	8,640
Other	117,249,977	117,249,977	-	-	6,577,499	117,249,977
Treasury Bills	50,551,748	50,273,000	-	-	2,045,010	50,273,000
RGSM	20,000,000	20,000,000	-	-	400,000	20,000,000
Others	30,551,748	30,273,000	-	-	1,645,010	30,273,000
Total Domestic Debt	554,134,065	538,634,556	-	8,186,474	21,200,211	540,323,618
Central Government Total Debt	1,162,484,335	1,309,948,511	59,092,404	58,333,842	35,622,436	1,320,582,610

**ESTIMATES SUMMARY OF AMOUNTS TO BE VOTED
FOR THE FISCAL YEAR ENDING 30TH JUNE, 2022**

HEAD	Ministry/Department	Operations	Projects	Total
D21	Office of the President	930,054	1,072,004	2,002,058
D22	Integrity in Public Office	507,272	-	507,272
D23	Public and Police Service Commissions	398,558	-	398,558
D25	Legislature	1,178,604	-	1,178,604
D26	Audit Department	1,062,028	12,868	1,074,896
D27	Ministry of National Security and Home Affairs	54,732,713	31,046,721	85,779,434
D28	Elections	2,595,227	300,000	2,895,227
D29	Ministry of Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development	2,090,565	4,405,159	6,495,724
D30	Office of the Prime Minister	12,572,209	87,000,000	99,572,209
D31	Ministry of Finance	171,321,958	32,983,676	204,305,634
D32	Ministry of Blue and Green Economy, Agriculture and National Food Security	8,550,749	31,931,677	40,482,426
D33	Ministry of Education, Human Resource Planning, Vocational Training and National Excellence	76,954,043	13,617,992	90,572,035
D34	Ministry of Housing and Urban Development	3,937,551	57,095,438	61,032,989
D36	Ministry of Health, Wellness and New Health Investment	59,926,029	32,006,944	91,932,973
D38	Ministry of Environment, Rural Modernisation and Kalinago Upliftment	9,280,234	41,860,538	51,140,772
D39	Ministry of Tourism, International Transport and Maritime Initiatives	18,055,269	5,961,816	24,017,085
D44	Ministry of Sports, Culture and Community Development	13,515,185	7,328,932	20,844,117
D46	Ministry of Economic Affairs, Planning, Resilience and Sustainable Development, Telecommunications and Broadcasting	4,605,024	8,414,396	13,019,420
D50	Establishment, Personnel and Training Department	8,171,552	831,228	9,002,780
D52	Ministry of Public Works and the Digital Economy	58,871,507	74,330,364	133,201,871
D53	Ministry of Foreign Affairs, International Business and Diaspora Relations	19,945,203	-	19,945,203
D54	Cabinet Office	3,734,033	4,266,000	8,000,033
D55	Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities	19,418,081	3,745,902	23,163,983
D56	Ministry of Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs	2,435,077	644,910	3,079,987
Sub Total		554,788,725	438,856,565	993,645,290
Total Provided by Law		95,225,582	-	95,225,582
GRAND TOTAL		650,014,307	438,856,565	1,088,870,872

Amount Provided by Law

Office of the President	105,160
Public and Police Service Commissions	139,200
Audit Department	87,137
Electoral Commissions	115,171
Debt Service (Interest and Amortization)	94,778,914
	95,225,582

**SUMMARY OF PUBLIC SECTOR INVESTMENT PROGRAMME FOR
2021/2022**

Ministry	Total	GOCID	Loan	Grant	%
Office of President	1,072,004	1,072,004			0.24%
Audit Department	12,868	12,868			0.00%
National Security and Home Affairs	31,046,721	8,908,799		22,137,922	7.07%
Elections	300,000	300,000			0.07%
Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development	4,405,159	4,405,159			1.00%
Office of the Prime Minister	87,000,000	77,000,000		10,000,000	19.82%
Finance	32,983,676	4,497,122	27,000,000	1,486,554	7.52%
Blue and Green Economy, Agriculture and National Food Security	31,931,677	7,116,523	6,300,000	18,515,154	7.28%
Education, Human Resource Planning, Vocational Training and National Excellence	13,617,992	5,938,893		7,679,099	3.10%
Housing and Urban Development	57,095,438	47,027,602	1,560,000	8,507,836	13.01%
Health, Wellness and New Health Investment	32,006,944	19,719,807	2,744,652	9,542,485	7.29%
Environment, Rural Modernization and Kalinago Upliftment	41,860,538	20,721,869	10,133,189	11,005,481	9.54%
Tourism, International Transport and Maritime Initiatives	5,961,816	4,104,681		1,857,135	1.36%
Sports, Culture & Community Development	7,328,932	4,360,909		2,968,023	1.67%
Economic Affairs, Planning, Resilience and Sustainable Development , Telecommunications and Broadcasting	8,414,396	2,203,195		6,211,201	1.92%
Establishment, Personnel and Training Department	831,228	800,000		31,228	0.19%
Public Works and the Digital Economy	74,330,364	43,332,014	17,065,350	13,933,000	16.94%
Cabinet Office	4,266,000	366,000		3,900,000	0.97%
Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities	3,745,902	1,067,550		2,678,352	0.85%
Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs	644,910	300,000		344,910	0.15%
GRAND TOTAL	438,856,565	253,254,994	64,803,191	120,798,380	100%

MEDIUM TERM PUBLIC SECTOR INVESTMENT PROGRAMME 2021-2024

Project ID	SoF	MINISTRY/PROJECT TITLE	Total Cost	Expenditure up to 2018/2019	Expenditure 2019/2020	Revised Estimates 2020/2021	Budget Estimates 2021/2022				Budget Estimates 2022/2023				Budget Estimates 2023/2024			
							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant
	21	Office of the President	2,295,348	-	104,804	418,541	1,072,004	1,072,004	-	-	700,000	700,000	-	-	-	-	-	-
C2001	115	Ongoing Renovation of State House Complex	2,295,348		104,804	418,541	1,072,004	1,072,004			700,000	700,000			-			
	26	Audit Department	35,134	-	-	22,267	12,868	12,868	-	-	-	-	-	-	-	-	-	-
C2141	724	Complete COVID-19 Support to Supreme Audit Institution	35,134			22,267	12,868	12,868										
	27	National Security and Home Affairs	69,915,919	11,636,351	1,510,988	16,068,532	31,046,721	8,908,799	-	22,137,922	8,153,326	2,628,326	-	5,525,000	1,500,000	-	-	1,500,000
		Ongoing																
C1601	115	Renovation of Morne Bruce Building	1,848,107	869,949	164,416	106,940	400,000	400,000			306,802	306,802			-			
C1702	115	Portsmouth Fire Station	663,676	196,595	220,805	125,503	120,773	120,773			-	-			-		-	
C1703	699	Disaster Resource Center	903,483	257,582	27,577	-	618,325	618,325			618,325	-			-		-	
C1744	115	Refurbishment of Headquarters Fire Station	857,118	402,895	-	-	454,223	454,223			-	-			-		-	
C1803	115	Secondary Security Fence at the Prison (Buffer Zone)	916,359	568,571	-	-	243,452	243,452			104,336	104,336			-		-	
C1902	115	Renovation of Ceiling - Magistrate Court	712,035	30,937	229,282	111,171	238,452	238,452			102,194	102,194			-		-	
C1903	115	Renovation of Wesley Police Station	831,595	400,000	155,646	53,923	155,418	155,418			66,608	66,608			-		-	
C1904	115	Renovation of Delices Police Station	297,230	65,554	37,965	68,648	87,545	87,545			37,519	37,519			-		-	
C1905	115	Renovation of Castle Bruce Police Station	571,735	116,148	74,829	90,570	203,132	203,132			87,056	87,056			-		-	
C1906	115	Renovation of Marigot Police Station	696,084	366,607	30,572	39,534	181,559	181,559			77,811	77,811			-		-	
C2019	115	Modernization of Disaster Management Systems and Services Establishment of Emergency Operation Centre and	135,781	-	35,781	-	100,000	100,000			-	-			-		-	
P2020	715	Telecommunications Centre Capuchin (CCDRMF) Construction of Regional Emergency Shelters Post Hurricane Maria	163,521	-	41,289	29,582	92,649	92,649			-	-			-		-	
C2052	115/718	(11th EDF B-envelope) Construction of Disaster Relief Warehouse/Emergency Operation	34,462,405	-		11,642,534	19,319,871	2,085,201		17,234,670	3,500,000	525,000		2,975,000	-		-	
C2101	719	Construction of Disaster Relief Warehouse/Emergency Operation	2,794,500	-			2,794,500	364,500		2,430,000	-			-		-		
C2102	115	Relocation of Civil Registry and High Court	4,279,906	-		1,871,399	2,008,507	2,008,507		400,000	400,000	400,000		-		-		
C2138	111	Construction of Coast Guard Jetty/Pier	2,103,925	-		946,766	1,157,159	1,157,159		-	-	-						
		New																
C2201	719	Construction of Disaster Relief Warehouse / EOC in Cotton Hill	6,350,993				1,850,993	277,649		1,573,344	3,000,000	450,000		2,550,000	1,500,000			1,500,000
C2202	718	Portsmouth and Administrative Annex to Main EOC Building at Jimmit	188,933				188,933	-		188,933	-			-		-		
C2203	115	Repairs and Upgrade to the National Volcano-Seismic Monitoring	771,650				300,650	300,650		471,000	471,000	471,000		-		-		
C2204	115	Repairs to St Joseph Police Station	148,486				148,486	148,486		-	-	-		-		-		
C2205	115	Expansion of Remand Facility	382,095				382,095	382,095		-	-	-		-		-		
		Complete																
C1901	115	Roof Renovation Canefield Fire Station	215,136	85,049	84,165	45,922	-	-		-	-	-			-		-	
		Interventions moved to the Recurrent Budget	-				-	-		-	-	-						
C1202	115	Border Management System	8,303,079	7,296,185	249,444	757,450	-	-		-	-	-						
P1318	111/115	Digital Conversion of the Registry Archives	1,318,087	980,280	159,217	178,590	-	-		-	-	-						
	28	Elections	800,000	-	-	-	300,000	300,000	-	-	250,000	250,000	-	-	250,000	250,000	-	-
P2103	115	Ongoing Electoral Reform	800,000			-	300,000	300,000			250,000	250,000			250,000	250,000		
	29	Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development	45,420,351	14,096,156	2,040,735	4,534,275	4,405,159	4,405,159	-	-	10,834,383	10,834,383	-	-	9,509,643	9,509,643	-	-
		New																
C1403	115	Multi-purpose Pack House	17,923,183	4,627,434	903,076	2,500,000	2,500,000	2,500,000		4,551,267	4,551,267			2,841,406	2,841,406			
P1406	115	National Center for Testing Excellence - Operational Enhancement	4,987,468	1,799,116	224,550	713,802	525,000	525,000		750,000	750,000			975,000	975,000			
P1504	115	Rural Business Enterprise Centers	615,203	346,285	18,918	-	50,000	50,000		100,000	100,000			100,000	100,000			
C1807	115	Rehabilitation of the Roseau Market	2,325,579	688,360	548,533	288,686	150,000	150,000		300,000	300,000			350,000	350,000			
P1808	115	Implementation of Fresh Produce Act	5,419,453	499,961	246,165	621,974	525,000	525,000		1,833,116	1,833,116			1,693,237	1,693,237			
P1841	115	Support to the Manufacturing Sector	12,500,000	6,000,000	99,493	409,813	300,000	300,000		3,000,000	3,000,000			3,200,000	3,200,000			
P2006	115	Implementation of the Standards Act	1,409,306	-			250,000	250,000		300,000	300,000			350,000	350,000			
		New																
P2206	115	Introduction to Consumer Protection Bill	105,159				105,159	105,159</										

MEDIUM TERM PUBLIC SECTOR INVESTMENT PROGRAMME 2021-2024

Project ID	SoF	MINISTRY/PROJECT TITLE	Total Cost	Expenditure up to 2018/2019	Expenditure 2019/2020	Revised Estimates 2020/2021	Budget Estimates 2021/2022				Budget Estimates 2022/2023				Budget Estimates 2023/2024				
							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	
30	Office of the Prime Minister		562,061,502	15,583,322	-	8,794,996	87,000,000	77,000,000	-	10,000,000	235,689,758	235,689,758	-	-	214,993,426	214,993,426	-	-	
C1704	115/509/644	Ongoing Construction of Geothermal Domestic Plant	35,521,194	15,583,322		5,536,008	10,000,000	-		10,000,000	2,200,932	2,200,932			2,200,932	2,200,932			
C2105	115	International Airport Project	524,540,308	-		3,258,988	75,000,000	75,000,000			233,488,826	233,488,826			212,792,494	212,792,494			
C2207	115	New Future Housing Development Program	2,000,000	-			2,000,000	2,000,000			-				-				
		Terminated Dominica-Caribbean Regional Air Transport Connectivity Project	-	-						-				-					
31	Finance		65,638,123	16,403,333	3,745,032	9,601,716	32,983,676	4,497,122	27,000,000	1,486,554	1,654,175	167,621	-	1,486,554	1,250,190	135,275	-	1,114,915	
P0517	115/614	Ongoing Support Services to NAO (GOCD/EU)	23,349,889	16,403,333	745,032	1,642,984	1,654,175	167,621		1,486,554	1,654,175	167,621		1,486,554	1,250,190	135,275		1,114,915	
C2009	115	Renovation of Customs Building at the Deep Water Harbour	434,363	-		134,363	300,000	300,000			-			-	-				
C2010	115	Renovation of Portsmouth Customs Apartments	800,000	-		-	800,000	800,000			-			-	-				
P2106	115	Population and Housing Census 2021	2,013,134	-		153,603	1,859,531	1,859,531			-			-	-				
P2142	111	Purchase of Cargo Scanners	2,540,737	-		1,170,767	1,369,970	1,369,970			-			-	-				
P2208	504	New Support to Small and Medium Size Enterprises	27,000,000	-	-		27,000,000		27,000,000		-			-	-				
P2051	111	Completed Support to Small Business Sector	5,000,000	-		3,000,000	2,000,000	-											
P2130	115	Terminated Vulnerability Risk and Resilience Fund	4,500,000	-			4,500,000	-											
32	Blue and Green Economy, Agriculture and National Food Security		142,637,107	10,480,040	13,445,590	20,387,873	31,931,677	7,116,523	6,300,000	18,515,154	46,433,697	14,064,236	6,000,000	26,369,461	19,958,231	9,958,231	-	10,000,000	
P1507	115	Ongoing Development of the Banana and Plantain Industries	8,584,337	4,740,863	889,715	553,759	560,000	560,000			800,000	800,000			1,040,000	1,040,000			
P1811	115	Improving Agricultural Health and Food Safety Services (Name change from: Enhancement of the Phytosanitary Capacity of the Plant Protection & Quarantine Unit)	1,458,972	672,215	13,826	22,931	175,000	175,000			250,000	250,000			325,000	325,000			
P1812	115	Development of Vegetable Industry (cucumber, pumpkin)	1,546,145	1,124,181	76,493	45,470	70,000	70,000			100,000	100,000			130,000	130,000			
P1911	115/616	Building Resilient Fish Supply through Modern Technology Applications	1,551,079	445,992	511,062	94,025	350,000	350,000			150,000	150,000			-				
P1912	115	Risk Management	4,157,714	631,225	108,993	17,496	420,000	420,000			1,400,000	1,400,000			1,580,000	1,580,000			
P1913	115	Modernization of Traditional Crops (cassava, touloma, bayleaf processors, herbs and spices)	4,606,218	1,244,718	35,176	321,324	560,000	560,000			1,102,500	1,102,500			1,342,500	1,342,500			
P1914	115	Tree Crop Expansion Project (includes Agro Forestry)	2,048,426	817,243	98,610	372,029	245,000	245,000			205,272	205,272			310,272	310,272			
P1915	644	Enhancing Agricultural Resilience and National Food Security	77,836,342	445,753	10,305,468	17,285,121	16,300,000	1,000,000	6,300,000	9,000,000	22,000,000	4,000,000	6,000,000	12,000,000	11,500,000	1,500,000		10,000,000	
P2012	115	Developing Resilient Productive Food Systems for Enhanced and sustained livelihoods	5,101,074	-		235,368	-	500,000	500,000			2,210,353	2,210,353			2,155,353	2,155,353		
P2014	115	Development of Livestock Industry	7,265,457	-		1,003,568	1,497,117	1,219,833	1,219,833			1,969,833	1,969,833			1,575,106	1,575,106		
C2107	115/622	Rehabilitation of Roseau and Marigot Fisheries Complexes	27,002,000	-			10,756,261	1,241,107			9,515,154	16,245,739	1,876,278		14,369,461	-			
C2137	115	Construction of Berthing Jetty at Soufriere Bay	242,785	-			242,785												
C2140	115	Construction of Breakwater at Stowe Landing Site	665,596	-		132,798	532,798	532,798											
P2108	115/606	Completed Implementation of Recommendations of the Energy Efficiency Audit of Government Buildings and Facilities	-	-			-				-			-					
C2013	115	Site Preparation for Rehabilitation of Roseau and Marigot Fisheries Complex	152,680	106,876	45,804	-					-			-					
P1617	115/672	Soil Fertility Mapping Project	418,283	357,848	60,435														
33	Education, Human Resource Planning, Vocational Training and National Excellence		51,174,507	676,908	1,682,690	15,468,336	13,617,992	5,938,893	-	7,679,099	10,203,580	7,334,830	2,868,750	-	9,525,000	6,656,250	-	2,868,750	
C1438	115/649	Ongoing Calibishie Primary School	500,000	100,000		-	400,000	60,000			340,000	-			-				
C1508	115/649	Thibaud Primary School	700,000	300,000		-	400,000	60,000			340,000	-			-				
C1509	115	Dominica Grammar School	2,555,250	55,000	475,238	25,013	500,000	500,000			1,500,000	1,500,000			-				
C1621	115/649	Sineku Classroom Block	400,000	-			400,000	60,000			340,000	-			-				
C1622	115/649	New Goodwill Secondary School	7,400,000	-			650,000	97,500			552,500	3,375,000	506,250	2,868,750	3,375,000	506,250		2,868,750	
C1916	115/649	Bellevue Chopin/Petite Savanne Primary School	400,000	-			400,000	60,000			340,000	-			-				
C1918	115/649	Tete Morne Primary School	400,000	-			400,000	60,000			340,000	-			-				
C1919	115/703	Morne Jaune Primary School	1,387,933	-			613,917	774,016	116,102		657,913	-			-				

MEDIUM TERM PUBLIC SECTOR INVESTMENT PROGRAMME 2021-2024

Project ID	SoF	MINISTRY/PROJECT TITLE	Total Cost	Expenditure up to 2018/2019	Expenditure 2019/2020	Revised Estimates 2020/2021	Budget Estimates 2021/2022				Budget Estimates 2022/2023				Budget Estimates 2023/2024			
							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant
	33	Education, Human Resource Planning, Vocational Training and National Excellence (Cont'd)																
C1928	115/703	Rehabilitation of W. S Stevens Primary School	2,721,479			481,479	2,240,000	336,000			1,904,000	-			-			
C1929	115	Rehabilitation of Mahaut Primary School	5,168,750			4,168,750	1,000,000	1,000,000				-			-			
C1931	115/703	Rehabilitation of Grandbay Primary School	4,253,517			1,507,293	2,746,224	411,933			2,334,291	-			-			
C1933	115/703	Rehabilitation of Delices Primary School	1,422,364			729,069	693,295	162,900			530,395				-			
C2143	115	Renovation of Castle Bruce Secondary School	1,014,458			171,420	514,458	514,458			328,580	328,580			-			
		<i>New</i>																
C2209	115	Renovation of Dominica State College	13,650,000	-			2,500,000	2,500,000			5,000,000	5,000,000			6,150,000	6,150,000		
C1941	115	<i>Deferred Projects with Recorded Expenditure</i>				250,991	221,908	29,084										
		New Public Library																
		<i>Completed</i>																
C1930	115/703	Rehabilitation of Salisbury Primary School	3,539,923			85,683	3,454,239	-				-			-			
C2015	710	Wotten Waven Primary School	3,889,874				3,889,874					-			-			
C2047	703	Capacity Building (Dominica Climate Resilience and Restoration Project)	1,519,967			1,092,686	427,282	-				-			-			
		<i>Suspended</i>																
C1620	115	Roosevelt Douglas Primary School	-				-					-			-			
		<i>Terminated</i>																
C2016	115	Rehabilitation of Old Public Library	-				-					-			-			
	34	Housing and Urban Development	692,793,787	250,208,971	25,808,498	147,080,171	57,095,438	47,027,602	1,560,000	8,507,836	99,154,653	43,164,691	15,751,938	40,238,024	113,446,055	61,000,000	17,000,000	35,446,055
		<i>Ongoing</i>																
C9916	115	Land Settlement & Development	138,656,403	48,252,270	3,910,251	26,493,883	25,000,000	25,000,000			10,000,000	10,000,000			25,000,000	25,000,000		
C0743	115	House Renovation & Sanitation	180,977,994	147,525,687	7,198,381	14,253,927	3,500,000	3,500,000			3,000,000	3,000,000			5,500,000	5,500,000		
C1666	115	National Resettlement Program	50,287,359	25,503,135	1,030,718	8,253,506	4,000,000	4,000,000			5,500,000	5,500,000			6,000,000	6,000,000		
C1943	115	Various Housing Estate - Infrastructural Development	16,229,493	1,801,657		3,927,835	2,000,000	2,000,000			4,000,000	4,000,000			4,500,000	4,500,000		
C1948	115/509/644	Dominica Housing Recovery Project	115,661,612	1,170,738	3,635,294	2,287,244	6,000,000	60,000	1,560,000	4,380,000	50,122,280		15,751,938	34,370,342	52,446,055		17,000,000	35,446,055
C1949	115/718	Rehabilitation Post Hurricane Maria Housing (11th EDF B-envelope)	11,727,388		575,934	23,642	4,595,438	467,602		4,127,836	6,532,373	664,691		5,867,682	-			
C1950	115	Sustainable Housing 1,000 Homes (GOCD)	43,538,142	19,074,254	8,749,149	3,714,739	2,000,000	2,000,000			5,000,000	5,000,000			5,000,000	5,000,000		
C2109	115	Modern Resilient Housing Development	128,125,396			88,125,396	10,000,000	10,000,000			15,000,000	15,000,000			15,000,000	15,000,000		
		<i>Deferred Projects with Recorded Expenditure</i>																
C1718	115	Urban Renewal (Botanical Gardens Re-development and Green Spaces)	7,590,000	6,881,230	708,770	-	-				-			-				
	36	Health, Wellness and New Health Investment	195,866,023	38,664,820	9,097,122	103,777,190	32,006,944	19,719,807	2,744,652	9,542,485	5,654,598	3,000,000	2,654,598	-	6,665,350	4,000,000	2,665,350	-
		<i>Ongoing</i>																
C0919	115	Hospital Equipment	29,282,988	16,786,707	3,496,281	52,886,545	3,500,000	3,500,000			2,000,000	2,000,000			3,500,000	3,500,000		
C1426	115	New Marigot Hospital	55,167,860	281,315		3,044,168	2,000,000	2,000,000			8,400,000	-			-			
C1511	115/649	Dominica-China Friendship Hospital	34,571,685	19,425,919	2,701,598	9,400,000	1,000,000	1,000,000			1,142,485	-			-			
C1713	610	Upgrade of Health Centres - SMART Health Care Facilities (DFID)	3,600,631	71,346		2,215,428	1,313,858	171,373							-			
C1855	115	Renovation Works at PMH Post Hurricane Maria	2,145,133	1,642,807	286,633	7,570	208,123	208,123							-			
C1952	115	Repairs to Health Centers - Post Hurricane Maria	1,818,193	456,726	433,754	643,811	283,902	283,902							-			
C2017	509	OECS Regional Health Project	15,174,698			7,110,098	2,744,652		2,744,652		2,654,598				2,665,350			2,665,350
P2049	111	COVID-19 Emergency Response	10,627,574			5,436,394	1,595,409	1,595,409			1,000,000	1,000,000			500,000	500,000		500,000
C2110	115	Modern Resilient Health Centres	43,314,176			32,353,176	10,961,000	10,961,000										
		<i>Completed</i>																
C1512	115	Rehabilitation of Portsmouth Hospital	163,085		83,085	80,000	-											
		<i>Projects subsumed under Modern Resilient Health Centres:</i>																
C1826	115	Roseau Health Centre Cottage Health Centre	-			-	-								-			
	38	Environment, Rural Modernization and Kalinago Upliftment	428,048,563	138,626,773	38,691,951	56,791,178	41,860,538	20,721,869	10,133,189	11,005,481	91,536,608	26,721,404	58,511,103	6,304,101				

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Project ID	SoF	MINISTRY/PROJECT TITLE	Total Cost	Expenditure up to 2018/2019	Expenditure 2019/2020	Revised Estimates 2020/2021	Budget Estimates 2021/2022				Budget Estimates 2022/2023				Budget Estimates 2023/2024			
							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant
	44	Sports, Culture & Community Development (Cont'd)																
C1834	115	Projects subsumed under Rehabilitation/ Restoration of Playing Fields Rehabilitation of Geneva Playing Field	778,414	302,472	-	475,942	-				-			-				
C1835	115	Rehabilitation of Colihaut Playing	-	-	-	-	-				-			-				
C9939	115	Projects moved to the Recurrent Budget National Day of Community Service	3,204,800	2,872,307	232,494	100,000												
	46	Economic Affairs, Planning, Resilience and Sustainable Development , Telecommunications and Broadcasting	19,630,792	2,415,044	135,948	678,638	8,414,396	2,203,195	-	6,211,201	5,087,909	1,357,715	-	3,730,194	2,898,858	778,858	-	2,120,000
		<i>Ongoing</i>																
C1538	115	ICT Center of Excellence	2,060,815	1,895,815	-	-	165,000	165,000			-			-				
P1719	115	Smart Rural Centers (Satellite Centers)	1,375,835	475,835	-	-	400,000	400,000			500,000	500,000		-				
P1831	115	Digitalization of Government Information Service	200,000				150,000	150,000			50,000	50,000		-				
P1842	115/644	Development of Social Protection Policy & Strategy	111,721				111,721	13,770		97,951	-			-				
P1843	115/637	Development of Population Policy & Action Plan	298,443	43,394	50,530	93,599	110,921	13,770		97,151	-			-				
P2025	115	Procurement of backup Generators	400,000				400,000	400,000			-			-				
P2030	720	Green Climate Fund Readiness Project	6,100,000				1,700,000			1,700,000	2,280,000			2,280,000	2,120,000			2,120,000
P2031	115	Archiving and File Storage	203,073				117,655	117,655			-			-				
P2115	115/644	Technical Assistance Centers	3,067,170				2,491,970	143,000		2,348,970	57,715	57,715		28,858	28,858			
P2116	720	Economic Feasibility Analysis of Geothermal Based Green Industrial Eco Park and the Geothermal Resource Mapping	2,022,462				773,194			773,194	1,249,268			1,249,268	-			
P2117	115/610/703	Implementation of Climate Resilience and Recovery Plan Initiative	1,750,000				250,000	250,000			750,000	750,000		750,000	750,000			
P2133	635	Climate Finance Proposal Writing Training	51,030				51,030			51,030	-			-				
P2134	635	Coordination - Monitoring & Evaluation Capacity Building	54,000				54,000			54,000	-			-				
P2137	635	Installation of Digipeaters for Emergency Communication Network	53,979				42,714	11,265		11,265								
		<i>New</i>																
P2218	720	Low Carbon Transport Dominica	740,926				540,000			540,000	200,926			200,926	-			
C2219	115/644	Rehabilitation of Physical Planning Office	1,087,640				1,087,640	550,000		537,640	-			-				
		<i>Completed</i>					53,697											
P2127	635	Physical Planning Climate Smart database System	53,697				53,697											
	50	Establishment, Personnel and Training Department	853,001	-	-	21,773	831,228	800,000	-	31,228	-	-	-	-	-	-	-	-
		<i>On-going</i>																
C2125	115	Refurbishment of Government Headquarters	800,000				800,000							-				
P2128	635	Enhanced Performance Management- Online Training Platform	53,001			21,773	31,228	800,000		31,228				-				
	52	Public Works and the Digital Economy	548,622,792	58,876,677	33,531,858	31,616,288	74,330,364	43,332,014	17,065,350	13,933,000	222,787,261	136,473,623	30,665,921	55,647,717	127,480,344	61,742,886	19,549,459	46,188,000
		<i>Ongoing</i>																
C1325	115/504	Layou Reconstruction and Rehabilitation(GOCD/CDB)	33,270,834	4,044,158	3,456,328	143,551	5,980,000	780,000	5,200,000		10,101,731	1,317,617	8,784,114		9,545,067	1,245,009	8,300,058	
C1326	115/504	Ophelia Reconstruction and Rehabilitation (GOCD/CDB)	14,872,150	1,578,285	139,909	100,280	2,000,000	300,000	1,700,000		8,038,231	3,005,829	5,032,402		3,015,445	888,655	2,126,790	
C1453	115/504	Third Water Supply Project	20,387,180	14,107,217	611,981	430,290	2,126,816	277,411	1,849,405		2,795,508	946,103	1,849,405		315,368	315,368		
C1526	115	Panel Bridges	2,852,751	1,921,920	-	177,675	700,000	700,000		53,156	53,156			-				
C1634	115	Wave Overtopping Mitigation Measures (Douglas-Charles Airport)	19,700,000	-			200,000	200,000		19,500,000	19,500,000			-				
C1670	115	Cockrane Road Rehabilitation	18,291,298	10,024,535	6,351,804	1,414,959	500,000	500,000		-								
C1725	115	Tropical Storm Erika - Rehabilitation and Reconstruction-	128,111	53,267	-	-	74,844	74,844										
C1726	115/610	Loubiere to Bagatelle Road Rehabilitation (UK/DFID)	71,132,806	82,806	-	300,000	5,800,000	800,000		5,000,000	34,500,000	4,500,000		30,000,000	30,450,000	450,000		30,000,000
C1727	649	Edward Oliver Leblanc Highway Rehabilitation (West Coast)	2,030,924	1,184,087	692,400	147,859	6,578	6,578										
C1728	115	Construction of Permanent Bridge/Crossing Structure at Boetica	21,134,285	2,017,812	-	-	350,000	350,000		16,457,108	16,457,108			2,309,365	2,309,365			
C1733	115	Elmshall Bridge	4,753,373	95,240	-	-	1,000,000	1,000,000		3,393,674	3,393,674			264,459	264,459			

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							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant
	52	Public Works and the Digital Economy (Cont'd)																
C1735	115	Carholme Feeder Road Rehabilitation	13,211,202	1,427,743	48,986		500,000	500,000			6,234,473	6,234,473			5,000,000	5,000,000		
C1755	115	Penville Road Protection and Reinstatement	2,557,322	1,303,275	217,111	-	1,036,936	1,036,936			-	-			-	-	-	-
C1844	115	Cabanis Retaining Walls	4,200,000			1,200,000	1,000,000	1,000,000			2,000,000	2,000,000			-	-	-	-
C1845	115	Roseau Enhancement Project Phase 2	8,741,150	591,150		-	2,000,000	2,000,000			3,075,000	3,075,000			3,075,000	3,075,000		
C1846	115	Wotten Waven/Copthall Improvement Project Phase II	26,809,006	2,926,049	954,888	3,489,888	1,500,000	1,500,000			11,000,000	11,000,000			6,938,182	6,938,182		
C1849	115	York Valley to Pond Case Road Rehabilitation	15,667,660	-	-	-	500,000	500,000			13,325,000	13,325,000			1,842,660	1,842,660		
C1961	115	Retaining Walls in Belles	20,500,000	-	-	-	1,000,000	1,000,000			8,000,000	8,000,000			11,500,000	11,500,000		
C1963	115	Rehabilitation of Morne Prosper Road	10,976,853	1,639,025	3,917,238	1,674,268	1,500,000	1,500,000			2,246,322	2,246,322						
C1967	115	Roseau Bridge Guard Rails and Lights	677,293	-	613,153	-	64,140	64,140										
C1969	115	Roseau River Walls	20,505,657	6,611,029	9,508,194	1,836,434	1,500,000	1,500,000			1,050,000	1,050,000			-	-	-	-
C1970	115	Goodwill Road and Drainage Rehabilitation	6,928,093		722,416	120,551	1,000,000	1,000,000			2,542,564	2,542,564			2,542,564	2,542,564		
C1971	115	Post Hurricane Maria Priority Interventions - Edward Oliver Leblanc Highway ; West Coast Road	4,288,063	226,300	581,480	1,130,284	850,000	850,000			750,000	750,000			750,000	750,000		
C1976	610	National Water Enhancement Programme (UK/DFID)	55,626,254			1,054,836	7,200,418	1,483,418			5,717,000	26,441,000	4,803,000		21,638,000	20,930,000	4,742,000	16,188,000
C1977	623	Marigot to Portsmouth Road Feasibility Study	7,400,000			390,283	3,000,000			3,000,000	4,009,717			4,009,717	-	-	-	
C1982	115	Calibishie Sea Wall	6,232,457	3,815,149	932,839	415,020	569,449	569,449			500,000	500,000			-	-	-	-
P2022	115	Digital Data Center Upgrade and Management Services	520,000	-	-	-	520,000	520,000			-	-			-	-	-	-
P2023	115	Data Center Backup and Management Services	3,000,000	-	-	-	2,400,000	2,400,000			600,000	600,000			-	-	-	-
P2024	115	Digital Transformation of Government's Telecommunication Network & Services	5,766,684	-	2,992,288	2,274,395	500,000	500,000			-	-			-	-	-	-
P2026	115	Upgrade of Government's Telecommunication Infrastructure	2,360,000	-		-	1,000,000	1,000,000			1,360,000	1,360,000			-	-	-	-
C2033	115	Repair to Layou Bridge	20,234,523	-		2,484,945	5,649,578	5,649,578			6,100,000	6,100,000			6,000,000	6,000,000		
C2034	115	Soufriere/Scott's Head Wall Reconstruction	1,900,000	-		-	500,000	500,000			700,000	700,000			700,000	700,000		
C2035	115	Drains and culverts Pointe Michel to Soufriere	300,000	-		-	300,000	300,000			-	-			-	-	-	-
C2039	115	Construction of Dublanc Bridge	2,677,831	-		450,000	1,500,000	1,500,000			727,832	727,832			-	-	-	-
C2042	115	Dos D'Ane Interventions	850,000	-			350,000	350,000			500,000	500,000			-	-	-	-
C2053	115	Solar and Wind Powered Street Lights	8,520,325	-		7,100,325	420,000	420,000			1,000,000	1,000,000			-	-	-	-
C2118	115	Guard Rails and Road Safety Measures	3,275,000	-			525,000	525,000			1,500,000	1,500,000			1,250,000	1,250,000		
C2119	115	Road Rehabilitation Works at Mahaut- L&O Guesthouse to Credit Union	3,904,367	-		750,000	1,241,867	1,241,867			956,250	956,250			956,250	956,250		
P2120	509	Operationalization of the Digital Economy	44,494,017	-		1,095,000	9,613,336	1,297,392	8,315,945		19,564,520	4,564,520	15,000,000		14,221,160	5,098,549	9,122,610	
C2122	115	Retaining Walls in Warner	3,501,339	-		501,339	700,000	700,000			2,292,500	2,292,500			7,500	7,500		
		New																
C2220	115	Virgin Lane Sidewalks	2,900,000				1,400,000	1,400,000			1,500,000	1,500,000			-	-	-	-
C2221	115	Procurement of Cold Mix Plant	1,100,000				1,100,000	1,100,000			-	-			-	-	-	-
C2222	115	Relocation of Government Soils Lab	1,000,000				500,000	500,000			475,000	475,000			25,000	25,000		
C2223	115	Community Enhancement Project Phase 1	11,000,000				500,000	500,000			5,000,000	5,000,000			5,500,000	5,500,000		
C2224	115	Colihaut Wall	3,000,000				1,500,000	1,500,000			1,425,000	1,425,000			75,000	75,000		
C2225	115	Morne Prosper Water Supply Project	2,693,000				803,000	803,000			1,822,675	1,822,675			67,325	67,325		
C2226	115	Bense Intake and Access Road Rehabilitation Project	1,000,000				500,000	500,000			500,000	500,000			-	-	-	-
C2227	725	Installation of a Back-Up Renewable Energy Power Water Supply System for Roseau	248,400				248,400	32,400			216,000	-			-	-	-	-
P2228	115	Traffic Management Study/Measures	750,000				200,000	200,000			350,000	350,000			200,000	200,000		
C2229	115	Rehabilitation of Good Hope Road	800,000				400,000	400,000			400,000	400,000			-	-	-	-
		Deferred Projects with Recorded Expenditure																
C1736	115	Eggleston Road Rehabilitation Project	978,127	772,680	205,447										-	-	-	-
C1739	115																	

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							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant
	55	Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities	9,764,518	382,243	160,388	3,863,836	3,745,902	1,067,550	-	2,678,352	786,100	786,100	-	-	826,050	826,050	-	-
C1827	115	<i>Ongoing</i> Renovation of Youth Centres	2,700,970	382,243	160,388	357,740	800,600	800,600			500,000	500,000			500,000	500,000		
P2028	716	Capacity Building for the Dominica Youth Business Trust	251,872			109,520	142,352			142,352	-			-	-	-	-	
P2123	722	Youth Skills for Economic Growth	477,947			253,747	224,200			224,200	-			-	-	-	-	
P2129	642	Public Assistance Cash Transfer Grant	5,387,230			3,075,430	2,311,800			2,311,800	-			-				
P2230	115	<i>New</i> Skills Training for Post Charge Diversion (Enforcement of Child Justice Act)	879,100				266,950	266,950			286,100	286,100			326,050	326,050		
P2131	635	<i>Completed</i> Enhancing Capacities and Consciousness of Vulnerable Communities	67,399			67,399	-			-				-				
	56	Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs	781,726	-	-	136,816	644,910	300,000	-	344,910	-	-	-	-	-	-	-	-
P2124	115/ 722	<i>Ongoing</i> Skye Skills Training Project	397,834			52,924	344,910			344,910	-			-				
P2126	115	Service Delivery Improvement Programme	383,891			83,891	300,000	300,000			-			-				
		GRAND TOTAL	2,975,942,708	624,868,817	143,721,850	448,316,802	438,856,565	253,254,994	64,803,191	120,798,380	757,462,181	498,672,059	116,452,310	142,337,811	579,794,663	400,133,835	79,673,109	99,987,720

RECURRENT REVENUE ESTIMATES 2021/2022

OFFICERS WITH RESPONSIBILITY FOR REVENUE COLLECTION

ACCOUNT	DETAILS
Chief of Police	
D27 X300 X31 16006	Motor Vehicle Accident Report
Permanent Secretary/Ministry of National Security and Home Affairs	
D27 X400 X40 13504	Security Bond Forfeitures
D27 X400 X40 13527	Work Permit
D27 X400 X40 13528	Residence Permit
D27 X400 X40 13534	Lost/Damage Passport
D27 X400 X40 13538	Sale of Passports
D27 X400 X40 13540	Extension of Stay
D27 X400 X40 13541	Visitors Visa/Student Visa
D27 X400 X40 13542	Caribbean Community Skills Recognition
D27 X900 X91 12501	Land Transfer Fees - Stamp Duty
D27 X900 X91 12502	Stamp Duty on Sale of Land
D27 X900 X91 12503	Judicial Stamp Fees -Land Sales
D27 X900 X91 12504	Titles to Land Assurance Fund
D27 X900 X91 12505	Alien Fees on Land Transfer
D27 X900 X91 13021	Companies
D27 X900 X91 13501	Judicial Stamp Fees - Other
D27 X900 X91 13503	Registrar General's Fees
D27 X900 X91 13505	Citizenship Application Fees
D27 X900 X91 13523	Traffic Ticket Fines
D27 X900 X91 13524	Fines and Forfeitures
D27 X900 X91 16002	Sale of Revised Laws and Law Supplements
D27 X900 X93 13537	Financial Investigations
Chief Personnel Officer	
D30 M100 M11 15002	Rental of Furniture and Public Buildings
Financial Secretary	
D31 F100 F11 16501	Citizenship by Investment Programme
D31 F200 F22 16503	CBI - Agency Fees
D31 F200 F22 16504	CBI – Investment Fee
D31 F200 F22 16505	CBI - Application Fee
D31 F200 F22 16506	CBI - Due Diligence Fees
D31 F200 F22 16507	CBI - Certificate of Naturalization
D31 F200 F21 13027	Money Services Annual dues
D31 F200 F21 15501	International Business Companies
D31 F200 F21 15502	Offshore Banking
D31 F200 F21 15503	Internet Gaming

D27 X300 X31 16006 Motor Vehicle Accident Report

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

D30 M100 M11 15002 Rental of Furniture and Public Buildings

D31 F100 F11 16501 Citizenship by Investment Programme
 D31 F200 F22 16503 CBI - Agency Fees
 D31 F200 F22 16504 CBI – Investment Fee
 D31 F200 F22 16505 CBI - Application Fee
 D31 F200 F22 16506 CBI - Due Diligence Fees
 D31 F200 F22 16507 CBI - Certificate of Naturalization

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

RECURRENT REVENUE ESTIMATES 2021/2022

OFFICERS WITH RESPONSIBILITY FOR REVENUE COLLECTION

Accountant General

D31 F500 F51	12008	Stamp Duty Receipts
D31 F500 F51	13004	Insurance Companies
D31 F500 F51	13010	Banking
D31 F500 F51	14006	Currency Profits
D31 F500 F51	15007	Interest on Bank Deposits
D31 F500 F51	15008	Interest on Loans
D31 F500 F51	15009	Dividends on Gov't Investments
D31 F500 F51	16025	Refund of Wages and other Reimbursements**
D31 F500 F51	16029	Repayment of Loans**
D31 F500 F51	16032	Sundries
D31 F500 F51	16041	Other Reimbursements

Chief Statistician

D31 F600 F61	16033	Sale of Statistical Publications
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Comptroller of Customs

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

Comptroller of Inland Revenue

D31 F800 F82	12010	VAT
D31 F800 F82	12099	VAT Refund
D31 F800 F82	12011	Excise Tax
D31 F800 F82	12012	Excise Petroleum
D31 F800 F87	11007	Exit Certificate
D31 F800 F87	11501	Income Tax - Individuals
D31 F800 F87	11502	Income Tax - Corporations
D31 F800 F87	11503	Withholding Tax
D31 F800 F87	12009	Travel Tax
D31 F800 F87	13001	Motor Vehicle
D31 F800 F87	13002	Drivers
D31 F800 F87	13005	Professional
D31 F800 F87	13006	Trade

RECURRENT REVENUE ESTIMATES 2021/2022

OFFICERS WITH RESPONSIBILITY FOR REVENUE COLLECTION

D31 F800 F87 13007 Dealers in Spirituous Liquors
 D31 F800 F87 13017 Firearms
 D31 F800 F87 13028 Highway Maintenance Levy

Permanent Secretary/Ministry of Blue and Green Economy, Agriculture and National Food Security

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

Permanent Secretary/Ministry of Education and Human Resource Planning, Vocational Training and National Excellence

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

Permanent Secretary/Ministry of Housing and Urban Development

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

Permanent Secretary/Ministry of Health, Wellness and New Health Investment

D36 H100 H11 13530 Dental Fees
 D36 H100 H11 13546 Quarantine Fees
 D36 H100 H11 16039 Water Analysis
 D36 H300 H31 13506 Hospital Fees
 D36 H300 H31 13507 X-Ray Fees
 D36 H300 H31 13508 Laboratory Fees
 D36 H300 H31 13511 Medical School Fees
 D36 H300 H31 13531 Mortuary Fees
 D36 H300 H31 16003 Cont. by Nurses for Board, Lodge, Uniform, etc
 D36 H300 H31 16027 Social Security Contributions
 D36 H400 H41 13539 Food Handlers Permit

Permanent Secretary/Ministry of Environment, Rural Modernization and Kalinago Upliftment

D38 L600 L64 16014 Receipts, Forest Service
 D38 L600 L64 13529 User Fees - Eco Tourism Sites
 D38 L100 L10 16004 Solid Waste Disposal - Cruise Ship

RECURRENT REVENUE ESTIMATES 2021/2022

OFFICERS WITH RESPONSIBILITY FOR REVENUE COLLECTION

Permanent Secretary/Ministry of Tourism, International Transport and Maritime Initiatives

D39 R100 R10 13547 Work in Nature Application Fee
D39 R100 R10 13548 Work in Nature Visa Fee (Individual)
D39 R100 R10 13549 Work in Nature Visa Fee (Family)
D39 R100 R10 13550 Work in Nature Fee (Companies)
D39 RA00 RA1 15504 Maritime (Ship Registration)
D39 RB00 RB1 13009 Civil Aviation

Permanent Secretary/Ministry of Sports, Culture & Community Development

D44 Q100 Q10 13543 Windsor Park Stadium Fees
D44 Q600 Q61 15006 Rental of Letter Boxes
D44 Q600 Q62 16018 Express Mail Service
D44 Q600 Q62 16019 Commission on Money Orders and Postal Orders
D44 Q600 Q62 16020 Sale of Postage Stamps
D44 Q600 Q62 16021 Share of Parcel Post Receipts and Terminal Dues
D44 Q600 Q62 16023 Royalties - Stamp
D44 Q100 Q10 16005 Sale of Flags and Emblems

Permanent Secretary/Ministry of Economic Affairs, Planning, Resilience and Sustainable Development, Telecoms and Broadcasting and Economic Development

D46 D300 D31 13513 Planning Application Fees
D46 D600 D60 13011 Telecommunications Fees

Permanent Secretary/Ministry of Public Works, and Digital Economy

D52 K600 K62 13515 Electrical Inspection Fees

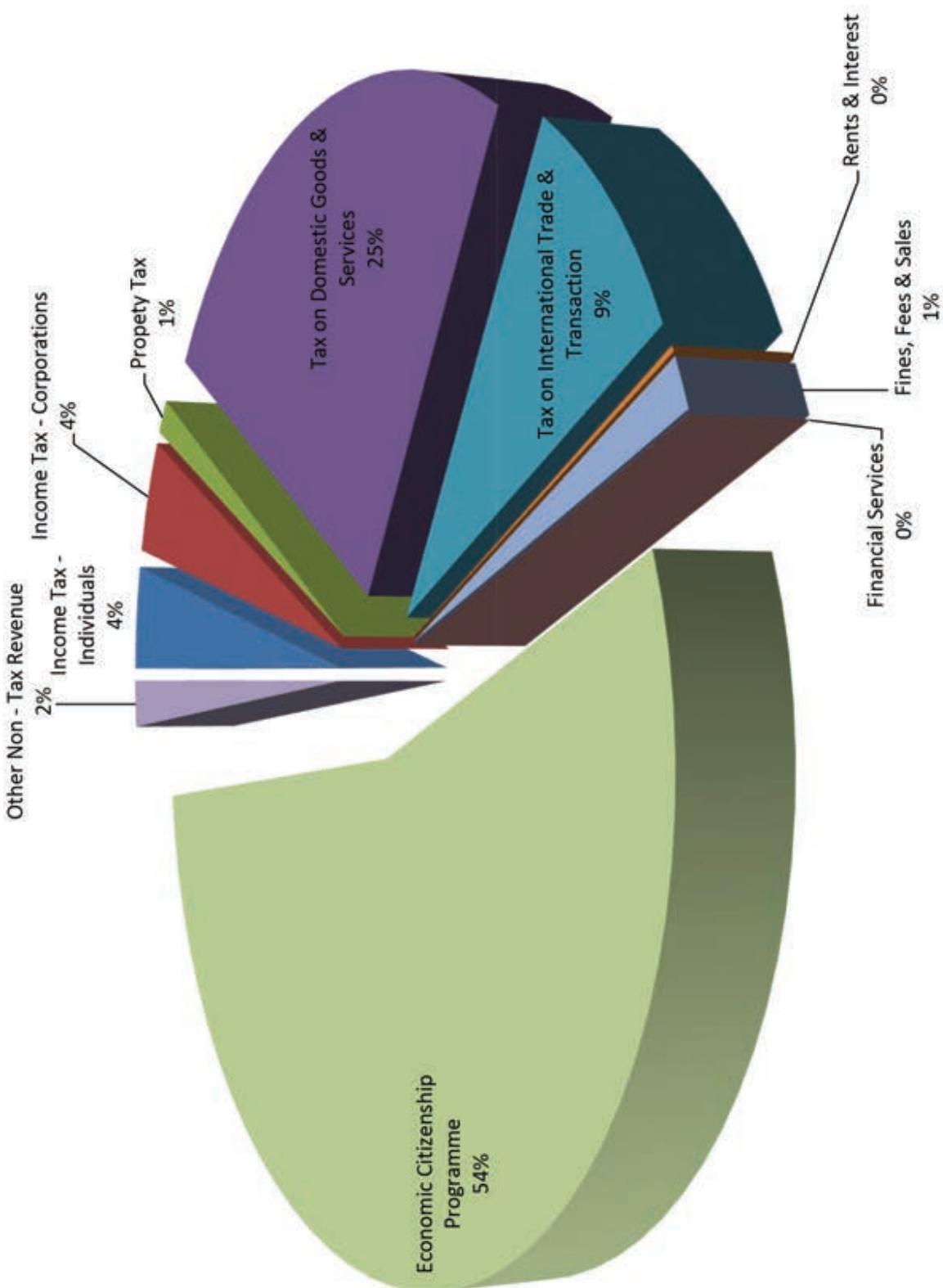
Secretary to the Cabinet

D54 N900 N93 16007 Sale of Printing Services, Legislation & Publications

Permanent Secretary/ Governance, Public Sector Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs

D56 CA00 CA1 13012 Marriage
D56 CA00 CA1 13551 Adult Education Fees

REVENUE 2021/2022



RECURRENT REVENUE BUDGET FOR THE FISCAL YEAR ENDING 30TH JUNE 2022

Code Name	Actual 2019/2020	Estimate 2020/2021	Projected 2020/2021	Estimate 2012/2022	Estimate 2022/2023	Estimate 2023/2024
Summary						
TAX REVENUE	370,171,933	364,785,643	335,174,556	360,756,784	393,445,186	422,580,501
NON - TAX REVENUE	205,293,989	330,473,900	323,918,084	492,342,787	742,380,516	615,015,378
Total	575,465,922	695,259,543	659,092,640	853,099,571	1,135,825,702	1,037,595,878
TAX REVENUE						
Income Tax - Individuals	27,532,130	31,564,600	28,754,241	30,948,911	33,753,211	36,252,697
Income Tax - Corporations	32,974,373	24,500,000	31,309,902	33,699,633	36,753,178	39,474,817
Property Tax	9,387,770	8,709,408	9,510,902	10,236,822	11,164,387	11,991,130
Tax on Domestic Goods & Services	215,268,165	211,632,973	194,729,234	209,591,960	228,583,221	245,510,215
Tax on International Trade & Transaction	85,009,496	88,378,662	70,870,277	76,279,457	83,191,188	89,351,643
Total Tax Revenue	370,171,933	364,785,643	335,174,556	360,756,784	393,445,186	422,580,501
NON - TAX REVENUE						
Rents & Interest	3,567,460	735,000	1,500,970	1,615,531	1,761,916	1,892,389
Fines, Fees & Sales	10,537,463	10,664,000	12,329,985	13,269,714	14,470,353	15,540,552
Financial Services	110,539	120,000	44,185	47,558	51,867	55,708
Economic Citizenship Programme	182,355,035	309,550,000	296,573,154	463,354,283	710,641,481	580,927,367
Other Non - Tax Revenue	8,723,493	9,404,900	13,469,789	14,055,701	15,454,899	16,599,362
Total Non - Tax Revenue	205,293,989	330,473,900	323,918,084	492,342,787	742,380,516	615,015,378
Total Recurrent Revenue	575,465,922	695,259,543	659,092,640	853,099,571	1,135,825,702	1,037,595,878

RECURRENT REVENUE BUDGET FOR FISCAL YEAR ENDING 30TH JUNE 2022

Min/Prog/ Sub	Code	Code Name	Actual 2019/2020	Estimate 2020/2021	Projected 2020/2021	Estimate 2012/2022	Estimate 2022/2023	Estimate 2023/2024
D31 F700 F71	11001	Import Duty	42,023,745	48,027,300	38,845,151	41,810,011	45,598,442	48,975,088
D31 F700 F71	11002	Import Duty - Alcohol	1,658,640	1,770,700	1,578,299	1,698,763	1,852,689	1,989,884
D31 F700 F71	11004	Customs Service Charge	20,377,098	21,010,294	18,375,208	19,777,698	21,569,768	23,167,047
D31 F700 F71	11005	Stamp Duty on Imports	65,344	62,000	22,961	24,713	26,952	28,948
D31 F700 F71	11006	Embarkation Tax	3,622,307	1,000,000	45,615	49,097	53,546	57,511
D31 F800 F87	11007	Exit Certificate	2,740	5,055	285	307	335	359
D31 F700 F71	11008	Cruise Environmental Tax	2,394,885	-	671,412	722,657	788,138	846,501
D31 F700 F71	11009	Export Royalties	44,621	14,700	46,980	50,566	55,148	59,231
D31 F700 F71	11012	Environmental Surcharge	11,830,043	12,185,300	8,980,039	9,665,441	10,541,233	11,321,830
D31 F700 F71	11016	1 % Customs Service Charge Tax on International Trade & Transaction	2,990,074	4,303,313	2,304,327	2,480,205	2,704,938	2,905,243
			85,009,496	88,378,662	70,870,277	76,279,457	83,191,188	89,351,643
D31 F800 F87	11501	Income Tax - Individuals	27,532,130	31,564,600	28,750,798	30,945,206	33,749,171	36,248,357
D31 F800 F87	11506	Residential Rental Income Tax Income Tax - Individuals			3,442	3,705	4,041	4,340
			27,532,130	31,564,600	28,754,241	30,948,911	33,753,211	36,252,697
D31 F800 F87	11502	Income Tax - Corporations	22,612,101	17,000,000	25,113,511	27,030,302	29,479,535	31,662,547
D31 F800 F87	11503	Withholding Tax Income Tax - Corporations	10,362,271	7,500,000	6,196,391	6,669,331	7,273,644	7,812,270
			32,974,373	24,500,000	31,309,902	33,699,633	36,753,178	39,474,817
D31 F500 F51	12008	Stamp Duty Receipts	465,153	415,000	412,730	444,232	484,484	520,361
D31 F800 F87	12009	Travel Tax	3,343,861	1,052,000	456,325	491,155	535,658	575,325
D31 F800 F82	12010	VAT	147,792,895	145,552,400	133,288,882	143,462,167	156,461,366	168,047,608
D31 F800 F82	12011	Excise Tax other	18,509,127	20,392,300	14,068,503	15,142,282	16,514,334	17,737,250
D31 F800 F82	12012	Excise Petroleum	27,155,644	26,400,000	25,693,622	27,654,690	30,160,499	32,393,937
D31 F800 F87	13001	Motor Vehicle	8,185,184	7,524,000	9,454,524	10,176,142	11,098,208	11,920,050
D31 F800 F87	13002	Drivers	2,467,585	2,242,200	2,506,098	2,697,376	2,941,787	3,159,632
D31 F500 F51	13004	Insurance Companies	287,667	408,000	358,004	385,328	420,243	451,363
D31 F800 F87	13005	Professional	366,880	373,300	332,256	357,615	390,019	418,900
D31 F800 F87	13006	Trade	402,755	415,400	451,421	485,875	529,901	569,141
D31 F800 F87	13007	Dealers in Spirituous Liquors	248,430	232,973	236,315	254,352	277,399	297,941
D39 RB00 RB1	13009	Civil Aviation	7,500	10,000	12,444	13,394	14,607	15,689
D31 F500 F51	13010	Banking	371,350	380,000	360,170	387,660	422,787	454,095
D46 D600 D60	13011	Telecommunication Dues	2,201,516	3,000,000	2,782,844	2,995,245	3,266,646	3,508,547
D56 CA00 CA1	13012	Marriage	34,801	45,000	226,655	243,954	266,059	285,761
D32 G200 G20	13013	Aliens Land Holding	-	-	-	-	-	-
D31 F800 F87	13017	Firearms	174,650	145,300	189,000	203,425	221,858	238,287
D32 G100 G10	13020	Produce Dealers	11,560	10,000	6,560	7,061	7,700	8,271
D27 X900 X91	13021	Companies	1,724,858	1,700,000	2,327,012	2,504,622	2,731,567	2,933,844
D31 F200 F21	13027	Money Services Annual Dues	37,500	30,000	52,500	56,507	61,627	66,191
D31 F800 F87	13028	Highway Maintenance Levy Tax on Domestic Goods & Services	1,479,250	1,305,100	1,513,370	1,628,878	1,776,472	1,908,023
			215,268,165	211,632,973	194,729,234	209,591,960	228,583,221	245,510,215
D27 X900 X91	12501	Land Transfer Fees - Stamp Duty	3,136,938	2,998,413	2,602,888	2,801,554	3,055,404	3,281,662
D27 X900 X91	12502	Stamp Duty on Sale of Land	1,936,601	1,784,312	2,556,963	2,752,124	3,001,495	3,223,761
D27 X900 X91	12503	Judicial Stamp Fees -Land Sales	2,912,437	2,507,923	2,029,427	2,184,323	2,382,246	2,558,655
D27 X900 X91	12504	Titles to Land Assurance Fund	1,133,077	1,197,333	1,520,969	1,637,057	1,785,392	1,917,603
D27 X900 X91	12505	Alien Fees on Land Transfer	268,717	221,427	800,655	861,765	939,850	1,009,448
Property Tax			9,387,770	8,709,408	9,510,902	10,236,822	11,164,387	11,991,130

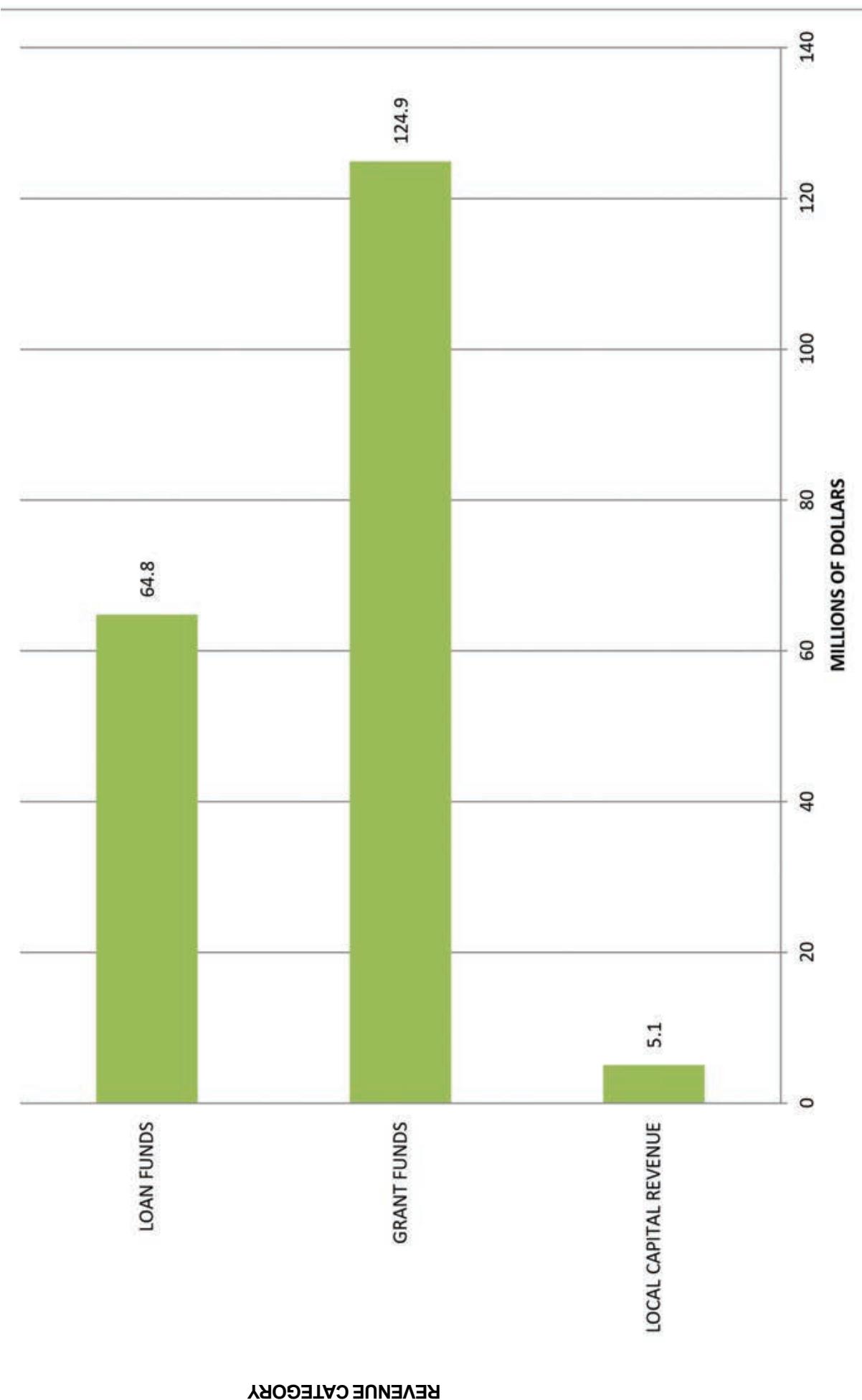
RECURRENT REVENUE BUDGET FOR FISCAL YEAR ENDING 30TH JUNE 2022

Min/Prog/ Sub	Code	Code Name	Actual 2019/2020	Estimate 2020/2021	Projected 2020/2021	Estimate 2012/2022	Estimate 2022/2023	Estimate 2023/2024
D27 X900 X91	13501	Judicial Stamp Fees - Other	617,328	1,200,000	686,896	739,323	806,313	866,022
D27 X900 X91	13503	Registrar General's Fees	223,576	350,000	196,391	211,381	230,534	247,606
D27 X400 X40	13504	Security Bond Forfeitures	2,236,424	400,000	-	-	-	-
D27 X900 X91	13505	Citizenship Application Fees	265,155	400,000	118,577	127,627	139,191	149,499
D36 H300 H31	13506	Hospital Fees	752,361	1,000,000	871,703	938,236	1,023,250	1,099,024
D36 H300 H31	13507	X-Ray Fees	94,078	250,000	199,225	214,431	233,861	251,178
D36 H300 H31	13508	Laboratory Fees	302,380	350,000	1,268,458	1,365,273	1,488,981	1,599,243
D36 H300 H31	13511	Medical School Fees	-	300,000	-	-	-	-
D46 D300 D31	13513	Planning Application Fees Fees and Charges on Sale of State Lands	47,000	70,000	58,950	63,449	69,199	74,323
D34 W400 W44	13514	Electrical Inspection Fees	30,403	125,000	3,200,719	3,445,014	3,757,169	4,035,394
D52 K600 K62	13515	Customs Officers Fees	-	50,000	44,185	47,558	51,867	55,708
D31 F700 F71	13516	Public Library Fees	850,635	692,400	565,075	608,204	663,314	712,434
D33 E100 E11	13517	Customs Fines	2,184	2,000	2,782	2,994	3,265	3,507
D31 F700 F71	13523	Traffic Ticket Fines	116,054	98,400	317,207	341,418	372,354	399,927
D27 X900 X91	13524	Fines and Forfeitures Permit for Operating duty free shop	106,350	120,000	206,475	222,234	242,371	260,319
D27 X900 X91	13525	Fines and Forfeitures User Fees - Eco Tourism Sites	781,465	760,000	742,512	799,184	871,599	936,142
D31 F700 F71	13526	Dental Fees	29,150	28,200	21,800	23,464	25,590	27,485
D32 G500 G51	13527	Recognition	233,084	200,000	347,054	373,542	407,389	437,557
D27 X400 X40	13528	Visitors Visa/StudentVisa Caribbean Community Skills	583,950	550,000	486,500	523,632	571,079	613,368
D27 X400 X40	13529	Lease of State Lands Rental of Furniture & Public Buildings	51,150	55,000	44,650	48,058	52,412	56,294
D36 H100 H11	13530	Extension of Stay	762,019	1,000,000	10,748	11,569	12,617	13,551
D36 H300 H31	13531	Visitors Visa/StudentVisa Caribbean Community Skills	39,160	60,000	30,755	33,102	36,102	38,775
D36 H300 H31	13532	Mortuary Fees	-	-	-	-	-	-
D27 X400 X40	13533	Lost/Damage Passport	97,800	100,000	78,375	84,357	92,001	98,813
D27 X900 X93	13534	Financial Investigations (FIU)	-	-	-	-	-	-
D27 X400 X40	13535	Sale of Passports	1,753,120	2,000,000	1,361,395	1,465,304	1,598,076	1,716,416
D36 H400 H41	13536	Food Handlers Permit	40,500	45,000	38,190	41,105	44,829	48,149
D27 X400 X40	13537	Extension of Stay	356,650	110,000	150,350	161,825	176,489	189,558
D27 X400 X40	13538	Visitors Visa/StudentVisa Caribbean Community Skills	138,887	141,000	56,150	60,436	65,912	70,793
D44 Q100 Q10	13539	Recognition	5,700	7,000	3,900	4,198	4,578	4,917
D31 F500 F51	14006	Windsor Park Stadium Fees	20,899	200,000	-	-	-	-
D36 H100 H11	14007	Currency Profits	-	-	-	-	-	-
D36 H100 H11	14008	Quarantine Fees	-	-	1,174,833	1,264,502	1,379,079	1,481,203
D39 R100 R10	14009	Work in Nature Application Fee	-	-	1,630	1,755	1,914	2,055
D39 R100 R10	14010	Work in Nature Fee (Companies)	-	-	20,377	21,932	23,919	25,691
D56 CA00 CA1	14011	Adult Education Fees	-	-	24,125	24,608	25,100	25,602
		Fines, Fees & Sales	10,537,463	10,664,000	12,329,985	13,269,714	14,470,353	15,540,552
D34 W400 W44	15001	Rents & Interest	-	-	26,992	29,052	31,684	34,030
D30 M100 M11	15002	Lease of State Lands Rental of Furniture & Public Buildings	127,864	90,000	143,762	154,734	168,755	181,252
D34 W300 W31	15004	Rental of Lots	187,723	250,000	265,796	286,083	312,005	335,109
D44 Q600 Q62	15006	Rental of Letter Boxes	100,690	100,000	112,829	121,441	132,445	142,252
D31 F500 F51	15007	Interest on Bank Deposits	166,956	100,000	114,203	122,920	134,058	143,985
D31 F500 F51	15008	Interest on Loans	79,472	110,000	63,248	68,075	74,244	79,742
D31 F500 F51	15009	Dividends on Gov't Investments	23,014	85,000	774,140	833,227	908,726	976,019
D31 F500 F51	15010	Proceeds-Ross University School	2,881,740	-	-	-	-	-
		Rents & Interest	3,567,460	735,000	1,500,970	1,615,531	1,761,916	1,892,389
D31 F200 F21	15502	Offshore Banking	58,740	70,000	-	-	-	-
D39 RA00 RA1	15504	Maritime (Ship Registration)	51,799	50,000	44,185	47,558	51,867	55,708
		Financial Services	110,539	120,000	44,185	47,558	51,867	55,708

RECURRENT REVENUE BUDGET FOR FISCAL YEAR ENDING 30TH JUNE 2022

Min/Prog/ Sub	Code	Code Name	Actual 2019/2020	Estimate 2020/2021	Projected 2020/2021	Estimate 2012/2022	Estimate 2022/2023	Estimate 2023/2024
D36 H300 H31	16003	Cont. by Nurses for Board, Lodge, Uniform, etc	663	1,000	-	-	-	-
D44 Q100 Q10	16005	Sale of Flags and Emblems	4,490	5,000	12,590	13,551	14,779	15,873
D27 X300 X31	16006	Motor Vehicle Accident Report	51,186	20,000	12,270	13,207	14,403	15,470
D54 N900 N93	16007	Sale of Printing Services, Legislation & Publications	121,054	72,000	91,627	98,620	107,556	115,521
D32 G200 G20	16010	Receipts, Botanical Gardens	114,672	100,000	115,020	123,799	135,016	145,015
D32 G200 G20	16011	Sale of Plants	5,380	20,000	17,230	18,545	20,225	21,723
D32 G200 G20	16013	Sale of Produce, Agricultural Stations	315	10,000	-	-	-	-
D38 L600 L64	16014	Receipts, Forest Service	67,407	60,000	43,110	46,400	50,604	54,352
D34 W400 W43	16015	Receipts, Survey Services	2,593	1,000	14,777	15,905	17,346	18,631
D34 W400 W43	16016	Sale of Maps	1,060	1,200	1,905	2,050	2,236	2,402
D31 F700 F71	16017	Warehouse	16,365	17,100	16,260	17,501	19,087	20,500
D44 Q600 Q62	16018	Express Mail Service	415	5,000	100	108	117	126
D44 Q600 Q62	16019	Commission on Money Orders and Postal Orders	61,545	30,000	33,520	36,078	39,347	42,261
D44 Q600 Q62	16020	Sale of Postage Stamps	1,088,017	1,000,000	1,305,208	1,404,828	1,532,121	1,645,577
D44 Q600 Q62	16021	Share of Parcel Post Receipts and Terminal Dues	1,324	200,000	10,974	11,811	12,882	13,836
D31 F500 F51	16025	Refund of Wages and other Reimbursements	468,405	1,500,000	-	-	-	-
D32 G200 G20	16026	Receipts, Central Livestock	8,258	8,000	3,810	4,101	4,472	4,804
D31 F500 F51	16029	Repayment of Loans	931,655	750,000	303,815	-	-	-
D31 F500 F51	16032	Sundries	2,131,902	2,500,000	6,527,917	7,026,161	7,662,806	8,230,250
D31 F700 F71	16040	Sale of Forms	7,436	4,600	2,796	3,009	3,282	3,525
D31 F500 F51	16041	Other Reimbursements	2,572,534	2,500,000	4,389,770	4,724,819	5,152,938	5,534,522
D32 G100 G10	16051	Sale of meat - Abattoir	558,251	600,000	460,091	495,207	540,078	580,072
D31 F500 F51	16055	Input Revolving Scheme	19,688	-				
D31 F500 F51	16053	Hurricane Maria Relief Funds	488,879	-	-	-	-	-
		Non - Tax Revenue	8,723,493	9,404,900	13,469,789	14,055,701	15,454,899	16,599,362
D31 F100 F11	16501	Citizenship by Investment Programme	724,220	550,000	930,500	1,001,520	1,092,268	1,173,153
D31 F200 F22	16503	Citizenship by Investment Agency Fees	155,109	1,500,000	299,649	322,520	351,744	377,791
D31 F200 F22	16504	Investment Fee (CBI)	118,704,338	268,000,000	215,817,939	323,512,770	483,204,855	399,328,874
D31 F200 F22	16505	Application Fee (CBI)	24,194	2,500,000	153,148	239,582	367,749	300,431
D31 F200 F22	16506	Due Diligence (CBI)	56,956,905	35,000,000	78,850,332	137,461,928	224,372,394	178,723,917
D31 F200 F22	16507	Certificate of Naturalization (CBI)	5,790,270	2,000,000	521,587	815,964	1,252,471	1,023,202
		Citizenship by Investment Programme	182,355,035	309,550,000	296,573,154	463,354,283	710,641,481	580,927,367
		Total	575,465,922	695,259,543	659,092,640	853,099,571	1,135,825,702	1,037,595,878

Capital Revenue Estimate 2021/2022



CAPITAL REVENUE FOR FISCAL YEAR ENDING 30TH JUNE 2022

Account No.		Details	Actual 2019/2020	Estimate 2020/2021	Projected 2020/2021	Estimate 2012/2022	Estimate 2022/2023	Estimate 2023/2024
D31 F100 F11	210	LOCAL CAPITAL REVENUE						
D31 F100 F11	21001	Sale of Assets	-	50,000	-	50,000	50,000	50,000
D34 W400 W44	21002	Sale of State Lands	1,152,228	2,000,000	1,913,881	2,000,000	2,000,000	2,000,000
D34 W300 W31	21005	Housing Development Receipts	-	3,000,000	-	3,000,000	3,000,000	3,000,000
		TOTAL LOCAL CAPITAL REVENUE	1,152,228	5,050,000	1,913,881	5,050,000	5,050,000	5,050,000
D31 F500 F51	220	GRANT FUNDS						
D31 F500 F51	22000	External Grants	175,156,776	144,578,399	93,990,461	120,798,380	142,337,811	72,987,720
D31 F500 F51	22011	Current Grants	-	4,121,410	83,550	4,121,410	4,121,410	4,121,410
		TOTAL GRANT FUNDS	175,156,776	148,699,809	94,074,011	124,919,790	146,459,221	77,109,130
D31 F500 F51	230	LOAN FUNDS						
D31 F500 F51	23000	Receipts from Loans	200,596,361	114,725,838	133,495,718	64,803,191	116,452,310	79,673,109
		TOTAL LOAN FUNDS	200,596,361	114,725,838	133,495,718	64,803,191	116,452,310	79,673,109
		TOTAL CAPITAL REVENUE	376,905,365	268,475,647	229,483,611	194,772,981	267,961,532	161,832,239

LEGAL REFERENCES

REVENUE MEASURES

RECURRENT EXPENDITURE ESTIMATES 2021/2022

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 Home Affairs

X100 X10 Policy Formulation & Administration

X100 X11 National Joint Intelligence Center (NJIC)

X200 X20 Labour Policy & Relations

X400 X40 Immigration

X500 X50 Fire Prevention

X600 X60 Prison Services

X800 X80 Government Band

X900 X90 Law Commission

X900 X91 Supreme Court

X900 X92 Magistrate Court

X900 X93 Financial Intelligence Unit

X900 X94 Attorney General's Chambers

X900 X95 Office of the Director of Public Prosecutions

X900 X96 Legal Aid Clinic

X900 X97 Companies & Intellectual Properties

XA00 XA1 Meteorological Office

X700 X70 Disaster Management

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 2021/2022

ACCOUNTING OFFICERS RESPONSIBLE FOR EXPENDITURE

- D28 Chief Elections Officer**
V100 V10 Policy Formulation & Administration
- D29 Permanent Secretary/ Ministry of Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development**
T100 T10 Policy Formulation & Administration
T400 T40 Trade Development
- 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
- D31 Financial Secretary/Ministry of Finance and Investment**
F100 F11 General Activities
F100 F12 Macroeconomic Planning & Policy Unit
F100 F13 Invest Dominica Authority
F100 F14 Building Maintenance Unit
F200 F21 Financial Services Unit
F200 F22 Citizenship by Investment Unit
F300 F31 Budget, Debt & Fiscal Management
F300 F32 Information Systems Support Unit (ISS Unit)
F500 F51 Accountant General's Office
F500 F52 Portsmouth Sub-Treasury
F500 F53 Marigot Sub-Treasury
F500 F54 Retiring Benefits
F500 F56 Debt Servicing
F500 F58 External Transfers
F600 F61 Statistics
F700 F71 Customs & Excise
F800 F81 Tax Administration
F800 F82 VAT
F800 F83 System Maintenance
F800 F84 Tax Roll, Audit & Objections
F800 F86 Income Tax Refund Administration
F800 F87 Collections & Assessing
F900 F96 Procurement Unit
- D32 Permanent Secretary/Ministry of Blue and Green Economy, Agriculture and National Food Security**
G100 G10 Policy Formulation & Administration
G200 G20 Agriculture Planning & Administration
G300 G31 Agricultural Extension
G300 G33 Produce Chemist Laboratory
G300 G34 Veterinary Health & Quarantine Services
G400 G41 Plant Quarantine & Protection Services
G400 G42 Livestock Development
G400 G43 Land Use Planning, Statistics & Information
G400 G44 Crop Research & Field Experimentation
G400 G46 Agricultural Investment Unit

RECURRENT EXPENDITURE ESTIMATES 2021/2022

ACCOUNTING OFFICERS RESPONSIBLE FOR EXPENDITURE

G400 G49 Plant Propagation
 G500 G51 Fisheries Administration
 G500 G53 Fisheries Infrastructural Administration
 G800 G81 Energy

D33 Permanent Secretary/Ministry of Education and 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

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

RECURRENT EXPENDITURE ESTIMATES 2021/2022

ACCOUNTING OFFICERS RESPONSIBLE FOR EXPENDITURE

D36 Permanent Secretary/Ministry of Health, Wellness and New Health Investment

H100 H11	Policy Formulation and Administration
H100 H13	Health Administration
H100 H14	Health Information
H200 H21	Roseau Health District
H200 H22	Portsmouth Health District
H200 H23	Marigot Health District
H200 H25	LaPlaine Health District
H200 H26	Castle Bruce Health District
H200 H27	St. Joseph Health District
H200 H28	Dental Services
H200 H29	Grand Bay Health District
H300 H31	PMH Administration
H300 H32	General Maintenance
H300 H33	Medical Services
H300 H34	Support Services
H300 H37	Laboratory Services
H300 H39	Psychiatric Unit
H400 H41	Environmental Health Services
H500 H51	Medical Supplies and Equipment
H600 H61	Health Promotion
H600 H62	Drug Prevention
H600 H63	HIV AIDS Unit

D38 Permanent Secretary/Ministry of Environment, Rural Modernization 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
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, International Transport and Maritime Initiatives

R100 R10	Policy Formulation & Administration
R200 R22	Discover Dominica Authority
RA00 RA1	Ports & Maritime Services
RB00 RB1	Civil Aviation
RC00 RC1	Small Business Development

RECURRENT EXPENDITURE ESTIMATES 2021/2022

ACCOUNTING OFFICERS RESPONSIBLE FOR EXPENDITURE

D44 Permanent Secretary/Ministry of Sports, Culture & Community Development

Q100 Q10	General Administration
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
Q800 Q80	Local Government & Community Development
Q900 Q90	Co-operative Enterprise Development
QA00 QA1	Basic Needs Trust Fund

D46 Permanent Secretary/Ministry of Economic Affairs, Planning, Resilience and Sustainable Development, Telecoms and Broadcasting and Economic Development

D100 D11	General Activities
D200 D20	Planning & Public Sector Investment
D200 D21	Social Planning
D300 D30	Physical Planning
D300 D31	Development Control
D300 D32	Land Use
D500 D50	Information – Government Information Service
D600 D60	Telecommunications

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, and 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

RECURRENT EXPENDITURE ESTIMATES 2021/2022

ACCOUNTING OFFICERS RESPONSIBLE FOR EXPENDITURE

D53 Permanent Secretary/Ministry of Foreign Affairs, International Business and Diaspora Relations

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

D54 Cabinet Office

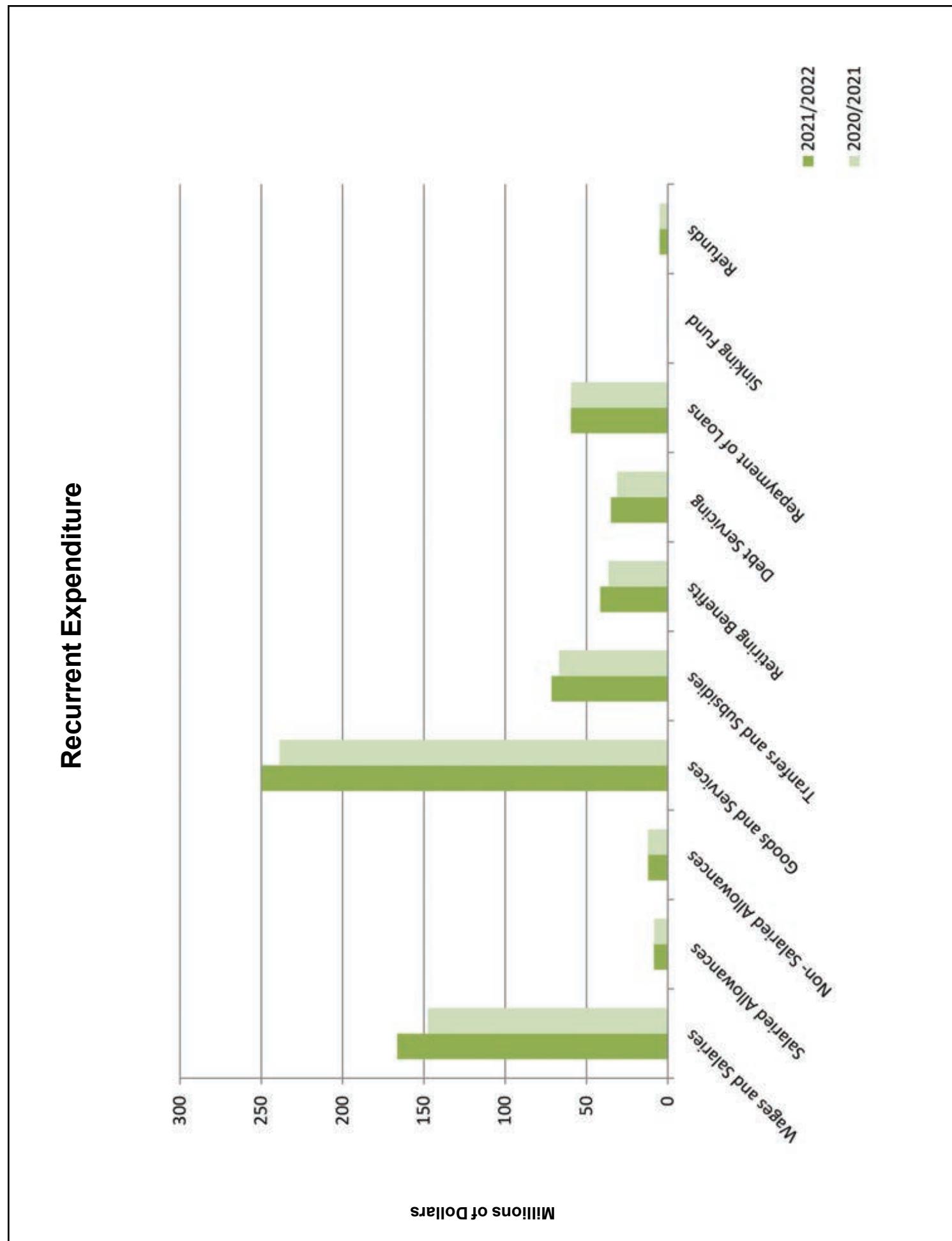
N900 N91	General Activities
N900 N92	Central Stenographic Services
N900 N93	Government Printery

D55 Permanent Secretary/ Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disability

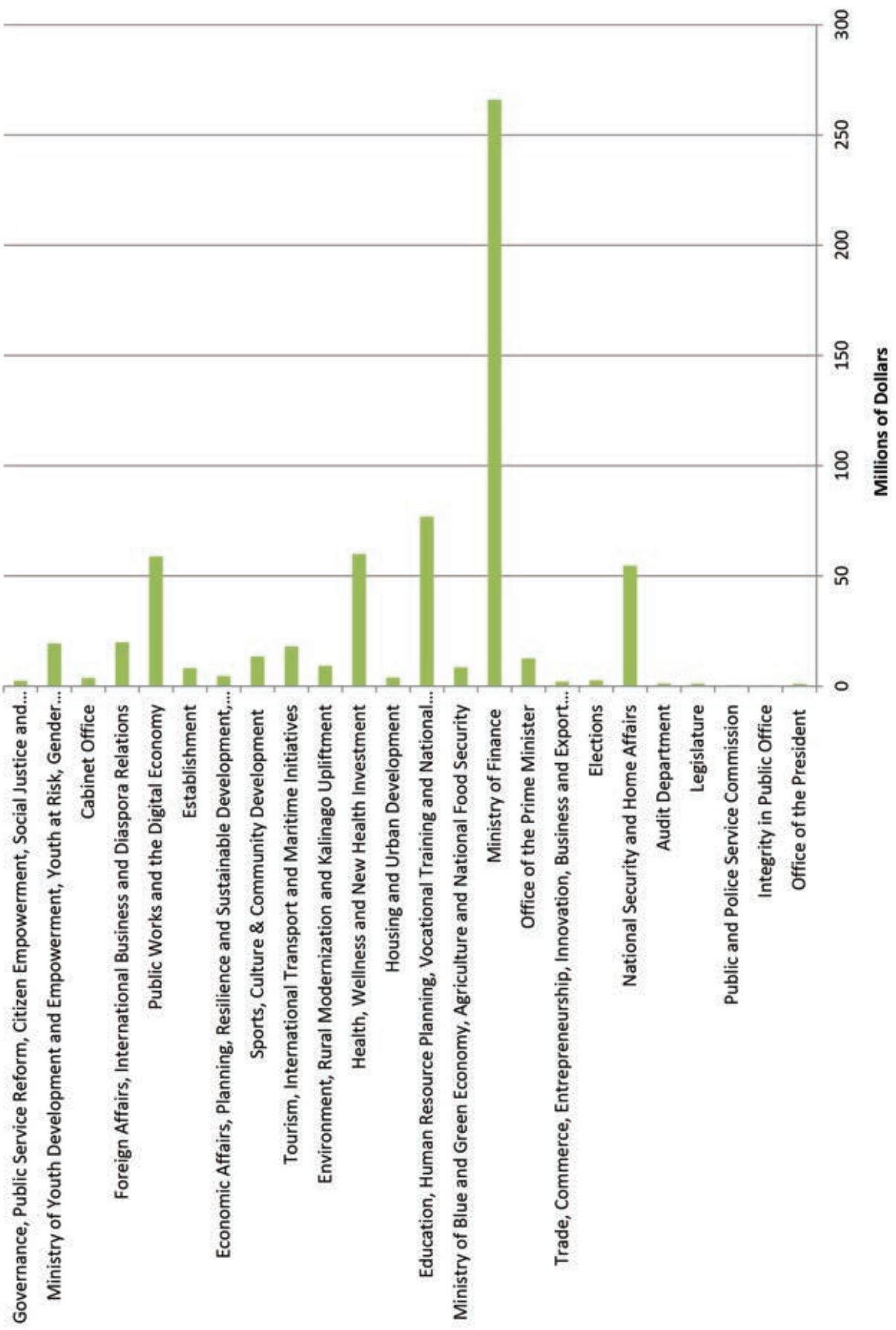
UA00 UA1	Policy Formulation and Administration
UB00 UB1	Youth Development Division
UB00 UB2	Skills Training
UB00 UB3	Yes Corps
UB00 UB4	4 H activities
UC00 UC1	Gender Relations
UD00 UD1	Welfare Administration
UD00 UD2	Child Welfare
UD00 UD3	Blind Welfare
UD00 UD4	Public Assistance
UD00 UD5	Yes We Care
UD00 UD6	Chances

D56 Permanent Secretary/ Governance, Public Sector Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs

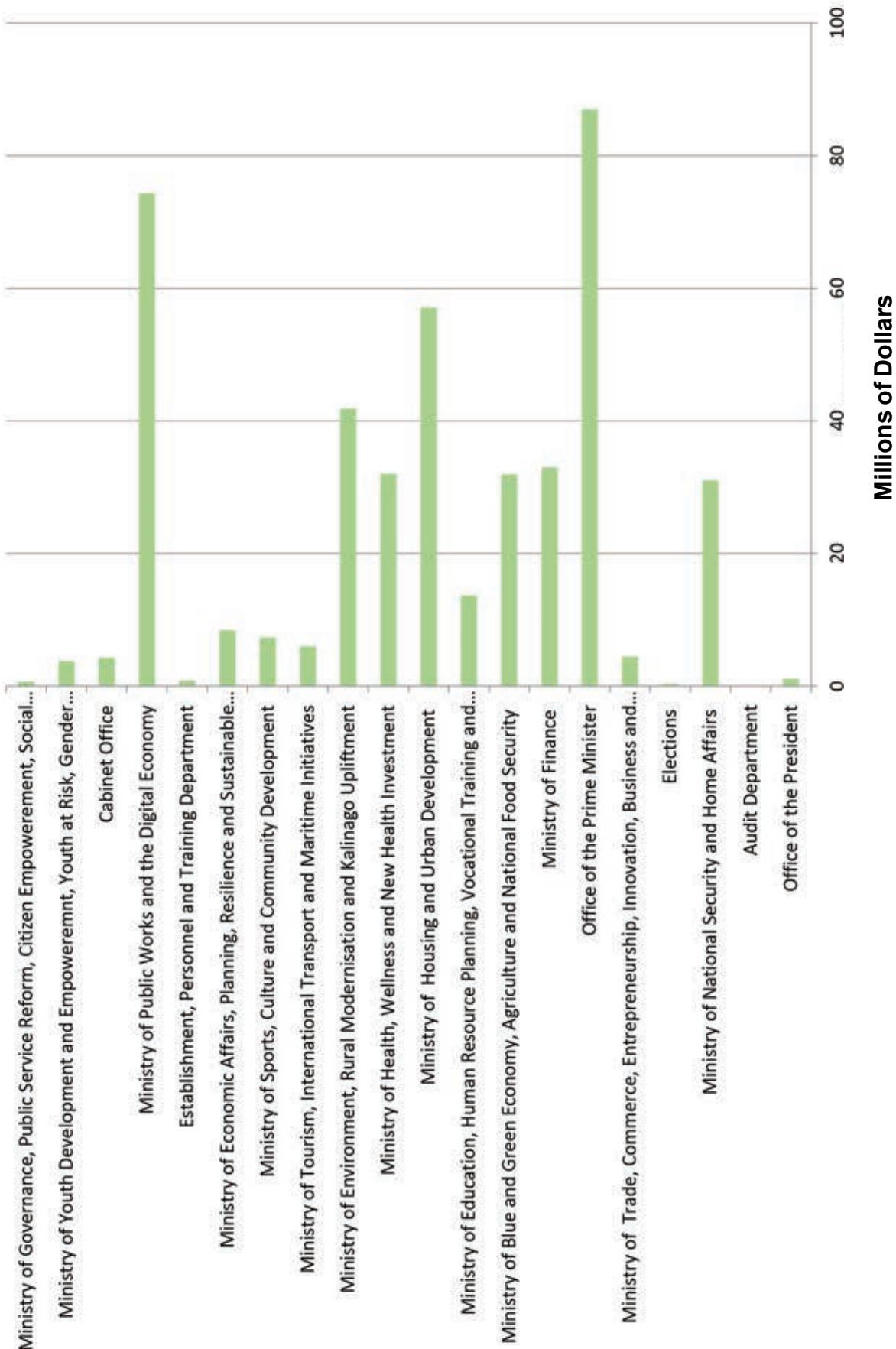
CA00 CA1	Policy Formulation and Administration
CB00 CB1	Adult Education
CC00 CC	Public Sector Reform



2021/2022 Recurrent Expenditure



2021/2022 Project Expenditure



D21 - Office of the President

Mission Statement

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

Vision Statement

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

Core Values

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

Key Result Areas:

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

Responsibilities and Duties

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

D21 - Office of the President

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
HEAD	D21 - Office of the President						
P100	PROGRAMME SUMMARY						
	Policy Formulation and Administration	1,483,360	1,540,608	1,127,263	1,035,214	996,271	974,635
	Sub Total	1,378,200	1,435,448	1,022,103	930,054	891,111	869,475
	Provided By Law:						
	Office of the President	105,160	105,160	105,160	105,160	105,160	105,160
		1,483,360	1,540,608	1,127,263	1,035,214	996,271	974,635

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D21 - Office of the President						
	S.O.C. Summary						
310	Personal Emoluments	300,348	295,362	307,837	297,716	299,732	340,303
312	Wages (Casual Labour)	146,636	251,740	162,832	163,709	163,660	163,660
313	Salaried Allowances	29,749	27,609	29,749	29,889	29,889	29,889
314	Non Salaried Allowances	9,864	9,683	17,334	17,334	17,334	15,334
318	Local Travel & Subsistence Allowance International Travel & Subsistence	4,460	1,043	6,760	3,120	3,120	3,120
319	Allowance	66,257	56,540	12,000	12,000	12,000	8,000
325	Hosting & Entertainment	96,322	96,229	46,033	35,076	22,000	18,000
332	Supplies & Materials	114,435	102,057	74,635	74,635	73,635	44,960
334	Communications Expenses	66	-	1,593	1,593	1,491	1,171
336	Operating & Maintenance Services	171,909	164,016	142,855	85,507	58,775	39,000
338	Rental of Assets	-	-	1,500	1,500	1,500	1,000
342	Insurance	165,791	159,394	196,782	192,782	192,782	192,782
346	Subsidies (Social Assistance)	1,000	651	17,000	10,000	10,000	8,000
352	Sundry Expenses Purchase of Machinery (Including	256	104	681	681	681	500
450	Vehicles & Equipment)	257,207	257,207	-	-	-	-
452	Other Machinery and Equipment	13,900	13,813	4,512	4,512	4,512	3,756
	Sub Total	1,378,200	1,435,448	1,022,103	930,054	891,111	869,475
	Provided By Law:						
	Office of the President	105,160	105,160	105,160	105,160	105,160	105,160
		1,483,360	1,540,608	1,127,263	1,035,214	996,271	974,635

D21 - Office of the President

Programme Code	D21 P100 P11
Programme Description	Office of the President

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D21 - Office of the President	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,483,360	1,540,608	1,127,263	1,035,214	996,271	974,635
310	Personal Emoluments	300,348	295,362	307,837	297,716	299,732	340,303
312	Wages (Casual Labour)	146,636	251,740	162,832	163,709	163,660	163,660
313	Salaried Allowances	29,749	27,609	29,749	29,889	29,889	29,889
314	Non Salaried Allowances	9,864	9,683	17,334	17,334	17,334	15,334
318	Local Travel & Subsistence Allowance	4,460	1,043	6,760	3,120	3,120	3,120
	International Travel & Subsistence						
319	Allowance	66,257	56,540	12,000	12,000	12,000	8,000
325	Hosting & Entertainment	96,322	96,229	46,033	35,076	22,000	18,000
332	Supplies & Materials	114,435	102,057	74,635	74,635	73,635	44,960
334	Communications Expenses	66	-	1,593	1,593	1,491	1,171
336	Operating & Maintenance Services	171,909	164,016	142,855	85,507	58,775	39,000
338	Rental of Assets	-	-	1,500	1,500	1,500	1,000
342	Insurance	165,791	159,394	196,782	192,782	192,782	192,782
346	Subsidies (Social Assistance)	1,000	651	17,000	10,000	10,000	8,000
352	Sundry Expenses	256	104	681	681	681	500
	Purchase of Machinery (Including						
450	Vehicles & Equipment)	257,207	257,207	-	-	-	-
452	Other Machinery and Equipment	13,900	13,813	4,512	4,512	4,512	3,756
	Sub Total	1,378,200	1,435,448	1,022,103	930,054	891,111	869,475
	Provided by law	105,160	105,160	105,160	105,160	105,160	105,160
		1,483,360	1,540,608	1,127,263	1,035,214	996,271	974,635

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

Total Staff

D21 - Office of the President

		FINANCIAL REQUIREMENTS							
PROGRAMME HEAD	D21 - Office of the President	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Expenditure Up to 2018/2019
PROGRAMME SUMMARY									
P100	Policy Formulation and Administration	1,072,004	-	-	700,000	-	418,541	104,804	-
		1,072,004	-	-	700,000	-	418,541	104,804	-

		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D21 - Office of the President	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Expenditure Up to 2018/2019
Summary									
419	Other buildings	1,072,004	-	-	700,000	-	418,541	104,804	-
		1,072,004	-	-	700,000	-	418,541	104,804	-

PROGRAMME HEAD	PROGRAMME
P100	Policy Formulation and Administration

		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D21 - Office of the President	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Expenditure Up to 2018/2019
Renovation of State House Complex									
D21 P100 P11	C2001 115 303 419 Other buildings	1,072,004	-	-	700,000	-	418,541	104,804	-
		1,072,004	-	-	700,000	-	418,541	104,804	-
		1,072,004	-	-	700,000	-	418,541	104,804	-

D22 - Integrity in Public Office

HEAD	D22 - Integrity in Public Office	FINANCIAL REQUIREMENTS					
		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
J100	PROGRAMME SUMMARY Policy Formulation and Administration						
		502,320	482,431	512,726	507,272	527,563	528,563
		502,320	482,431	512,726	507,272	527,563	528,563

S.O.C. Item No.	D22 - Integrity in Public Office	FINANCIAL REQUIREMENTS					
		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	S.O.C. Summary						
310	Personal Emoluments	373,499	389,856	401,551	400,981	398,442	398,442
313	Salaried Allowances	4,000	-	4,000	5,000	5,000	5,000
314	Non Salaried Allowances	39,021	39,021	39,021	39,021	39,021	39,021
318	Local Travel & Subsistence Allowance International Travel & Subsistence	500	-	300	300	300	300
319	Allowance	6,400	982	520	520	10,300	11,800
323	Rewards & Incentives	500	-	427	300	1,500	1,000
325	Hosting & Entertainment	5,000	4,591	712	750	1,800	1,800
327	Training	3,000	825	4,963	5,000	10,000	10,000
332	Supplies & Materials	27,000	26,632	18,050	14,000	14,000	14,000
334	Communications Expenses	500	-	451	400	400	400
336	Operating & Maintenance Services	6,500	2,122	3,610	4,000	5,000	5,000
340	Professional and Consultancy Services	19,800	13,383	30,000	30,000	30,000	30,000
342	Insurance	-	-	1,000	500	500	500
344	Grants & Contributions	3,800	-	-	-	-	-
352	Sundry Expenses	9,000	3,993	3,609	6,500	7,300	7,300
452	Other Machinery and Equipment	3,800	1,026	4,512	-	4,000	4,000
		502,320	482,431	512,726	507,272	527,563	528,563

D22 - Integrity in Public Office

Programme Code	D22 J100 J10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D22 - Integrity in Public Office						
	Expenditure	502,320	482,431	512,726	507,272	527,563	528,563
310	Personal Emoluments	373,499	389,856	401,551	400,981	398,442	398,442
313	Salaried Allowances	4,000	-	4,000	5,000	5,000	5,000
314	Non Salaried Allowances	39,021	39,021	39,021	39,021	39,021	39,021
318	Local Travel & Subsistence Allowance	500	-	300	300	300	300
	International Travel & Subsistence						
319	Allowance	6,400	982	520	520	10,300	11,800
323	Rewards & Incentives	500	-	427	300	1,500	1,000
325	Hosting & Entertainment	5,000	4,591	712	750	1,800	1,800
327	Training	3,000	825	4,963	5,000	10,000	10,000
332	Supplies & Materials	27,000	26,632	18,050	14,000	14,000	14,000
334	Communications Expenses	500	0	451	400	400	400
336	Operating & Maintenance Services	6,500	2,122	3,610	4,000	5,000	5,000
340	Professional and Consultancy Services	19,800	13,383	30,000	30,000	30,000	30,000
342	Insurance	-	-	1,000	500	500	500
344	Grants & Contributions	3,800	-	-	-	-	-
352	Sundry Expenses	9,000	3,993	3,609	6,500	7,300	7,300
452	Other Machinery and Equipment	3,800	1,026	4,512	-	4,000	4,000
		502,320	482,431	512,726	507,272	527,563	528,563

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

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		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
HEAD	D23 - Public and Police Service Commission						
I700	PROGRAMME SUMMARY Public and Police Service Commission	542,391	513,235	504,155	537,758	524,130	526,403
	Sub Total	409,191	381,235	355,355	398,558	384,930	387,203
	Provided By Law:						
	Public and Police Service Commission	120,000	120,000	129,600	120,000	120,000	120,000
	Board of Appeal	13,200	12,000	19,200	19,200	19,200	19,200
		542,391	513,235	504,155	537,758	524,130	526,403

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D23 - Public and Police Service Commission						
	S.O.C. Summary						
310	Personal Emoluments	273,197	265,572	267,541	287,478	290,776	294,074
313	Salaried Allowances	10,515	4,064	10,515	31,805	30,780	29,755
314	Non Salaried Allowances	11,650	6,000	11,650	6,650	6,650	6,650
	International Travel & Subsistence						
319	Allowance	141	-	392	392	1,960	1,960
332	Supplies & Materials	65,604	60,903	37,682	39,544	37,544	37,544
336	Operating & Maintenance Services	8,000	4,724	7,220	7,220	7,220	7,220
340	Professional and Consultancy Services	-	-	10,000	10,000	10,000	10,000
	Purchase of Machinery (Including Vehicles & Equipment)				8,469	-	-
450		-	-	-			
452	Other Machinery and Equipment	40,084	39,972	10,355	7,000	-	-
	Sub Total	409,191	381,235	355,355	398,558	384,930	387,203
	Provided By Law:						
	Public and Police Service Commission	120,000	120,000	129,600	120,000	120,000	120,000
	Board of Appeal	13,200	12,000	19,200	19,200	19,200	19,200
		542,391	513,235	504,155	537,758	524,130	526,403

D23 - Public & Police Service Commission

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

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D23 - Public and Police Service Commission	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	529,191	501,235	484,955	518,558	504,930	507,203
310	Personal Emoluments	273,197	265,572	267,541	287,478	290,776	294,074
313	Salaried Allowances	10,515	4,064	10,515	31,805	30,780	29,755
314	Non Salaried Allowances International Travel & Subsistence	11,650	6,000	11,650	6,650	6,650	6,650
319	Allowance	141	-	392	392	1,960	1,960
332	Supplies & Materials	65,604	60,903	37,682	39,544	37,544	37,544
336	Operating & Maintenance Services	8,000	4,724	7,220	7,220	7,220	7,220
340	Professional and Consultancy Services Purchase of Machinery (Including Vehicles & Equipment)	-	-	10,000	10,000	10,000	10,000
450		-	-	-	8,469	-	-
452	Other Machinery and Equipment	40,084	39,972	10,355	7,000	-	-
	Sub Total	409,191	381,235	355,355	398,558	384,930	387,203
	Provided by law	120,000	120,000	129,600	120,000	120,000	120,000
		529,191	501,235	484,955	518,558	504,930	507,203

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

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 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
310	Expenditure Personal Emoluments	13,200	12,000	19,200	19,200	19,200	19,200
		13,200	12,000	19,200	19,200	19,200	19,200
		13,200	12,000	19,200	19,200	19,200	19,200

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	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 advise 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		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
HEAD	D25 - Legislature						
S100	PROGRAMME SUMMARY Policy Formulation and Administration	1,126,933	970,966	999,588	1,178,604	1,178,604	1,178,604
		1,126,933	970,966	999,588	1,178,604	1,178,604	1,178,604

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D25 - Legislature						
	S.O.C. Summary						
310	Personal Emoluments	575,253	487,760	502,394	608,495	608,495	608,495
312	Wages (Casual Labour)	105,636	140,080	106,131	78,007	78,007	78,007
313	Salaried Allowances	17,437	9,081	20,145	16,939	16,939	16,939
314	Non Salaried Allowances	150,565	128,010	156,728	156,726	156,726	156,726
318	Local Travel & Subsistence Allowance International Travel & Subsistence	500	-	500	500	500	500
319	Allowance	51,000	27,584	3,400	3,400	3,400	3,400
325	Hosting & Entertainment	25,000	24,692	11,875	25,000	25,000	25,000
332	Supplies & Materials	42,542	36,453	20,342	22,054	22,054	22,054
336	Operating & Maintenance Services	74,250	62,231	9,926	18,500	18,500	18,500
340	Professional and Consultancy Services	2,000	-	30,000	97,983	97,983	97,983
342	Insurance	1,000	-	1,000	1,000	1,000	1,000
344	Grants & Contributions	7,100	7,023	-	-	-	-
346	Subsidies (Social Assistance)	8,650	-	120,000	120,000	120,000	120,000
352	Sundry Expenses	56,000	40,692	17,147	30,000	30,000	30,000
452	Other Machinery and Equipment	10,000	7,360	-	-	-	-
		1,126,933	970,966	999,588	1,178,604	1,178,604	1,178,604

D25 – Legislature

Programme Code	D25 S100 S10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS

S.O.C. Item No.	D25 - Legislature	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,126,933	970,966	999,588	1,178,604	1,178,604	1,178,604
310	Personal Emoluments	575,253	487,760	502,394	608,495	608,495	608,495
312	Wages (Casual Labour)	105,636	140,080	106,131	78,007	78,007	78,007
313	Salaried Allowances	17,437	9,081	20,145	16,939	16,939	16,939
314	Non Salaried Allowances	150,565	128,010	156,728	156,726	156,726	156,726
318	Local Travel & Subsistence Allowance International Travel & Subsistence	500	-	500	500	500	500
319	Allowance	51,000	27,584	3,400	3,400	3,400	3,400
325	Hosting & Entertainment	25,000	24,692	11,875	25,000	25,000	25,000
332	Supplies & Materials	42,542	36,453	20,342	22,054	22,054	22,054
336	Operating & Maintenance Services	74,250	62,231	9,926	18,500	18,500	18,500
340	Professional and Consultancy Services	2,000	-	30,000	97,983	97,983	97,983
342	Insurance	1,000	-	1,000	1,000	1,000	1,000
344	Grants & Contributions	7,100	7,023	-	-	-	-
346	Subsidies (Social Assistance)	8,650	-	120,000	120,000	120,000	120,000
352	Sundry Expenses	56,000	40,692	17,147	30,000	30,000	30,000
452	Other Machinery and Equipment	10,000	7,360	-	-	-	-
		1,126,933	970,966	999,588	1,178,604	1,178,604	1,178,604

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D26 – Audit Department

Responsibilities

The office of Director of Audit shall be responsible for

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

Mission

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

Key Result Areas (KRAs)

1. To determine the integrity of the State's Public Audit process through the application of Internationally Accepted Public Sector Auditing Standards.
 - All work plans, working papers and reports must demonstrate compliance with International Public Sector Audit Standards
2. Raise awareness of financial management and audit issues through the publication of high quality, accurate and timely audit reports.

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

D26 – Audit Department

HEAD	D26 - Audit Department	FINANCIAL REQUIREMENTS					
		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
A100	PROGRAMME SUMMARY Policy Formulation and Administration	1,141,724	1,125,134	1,121,316	1,149,165	1,149,165	1,149,165
		Sub Total	1,055,663	1,039,073	1,035,255	1,062,028	1,062,028
	Provided By Law: Policy Formulation and Administration	86,061	86,061	86,061	87,137	87,137	87,137
		1,141,724	1,125,134	1,121,316	1,149,165	1,149,165	1,149,165

S.O.C. Item No.	D26 - Audit Department	FINANCIAL REQUIREMENTS					
		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
310	S.O.C. Summary Personal Emoluments Salaried Allowances Non Salaried Allowances Local Travel & Subsistence Allowance International Travel & Subsistence Allowance Training Supplies & Materials Operating & Maintenance Services Professional and Consultancy Services Insurance Sundry Expenses Other Machinery and Equipment	782,354	774,659	800,481	806,010	806,010	806,010
		11,000	10,429	16,000	16,000	16,000	16,000
		64,219	66,848	84,219	84,219	84,219	84,219
		9,500	8,397	13,500	13,500	13,500	13,500
		18,400	18,373	2,940	2,940	2,940	2,940
		8,500	6,994	27,074	27,074	27,074	27,074
		59,150	58,807	57,443	36,735	36,735	36,735
		51,266	50,846	4,061	45,550	45,550	45,550
		4,520	4,500	15,000	15,000	15,000	15,000
		1,000	776	1,000	1,000	1,000	1,000
		15,740	14,310	3,610	4,000	4,000	4,000
		30,014	24,134	9,927	10,000	10,000	10,000
		Sub Total	1,055,663	1,039,073	1,035,255	1,062,028	1,062,028
		86,061	86,061	86,061	87,137	87,137	87,137
		1,141,724	1,125,134	1,121,316	1,149,165	1,149,165	1,149,165

D26 – Audit Department

Programme Code	D26 A100 A10		
Programme Description	Policy Formulation and Administration		

S.O.C. Item No.	D26 - Audit Department	FINANCIAL REQUIREMENTS					
		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,141,724	1,125,134	1,121,316	1,149,165	1,149,165	1,149,165
310	Personal Emoluments	782,354	774,659	800,481	806,010	806,010	806,010
313	Salaried Allowances	11,000	10,429	16,000	16,000	16,000	16,000
314	Non Salaried Allowances	64,219	66,848	84,219	84,219	84,219	84,219
318	Local Travel & Subsistence Allowance	9,500	8,397	13,500	13,500	13,500	13,500
	International Travel & Subsistence						
319	Allowance	18,400	18,373	2,940	2,940	2,940	2,940
327	Training	8,500	6,994	27,074	27,074	27,074	27,074
332	Supplies & Materials	59,150	58,807	57,443	36,735	36,735	36,735
336	Operating & Maintenance Services	51,266	50,846	4,061	45,550	45,550	45,550
340	Professional and Consultancy Services	4,520	4,500	15,000	15,000	15,000	15,000
342	Insurance	1,000	776	1,000	1,000	1,000	1,000
352	Sundry Expenses	15,740	14,310	3,610	4,000	4,000	4,000
452	Other Machinery and Equipment	30,014	24,134	9,927	10,000	10,000	10,000
	Sub Total	1,055,663	1,039,073	1,035,255	1,062,028	1,062,028	1,062,028
	Provided by law:	86,061	86,061	86,061	87,137	87,137	87,137
		1,141,724	1,125,134	1,121,316	1,149,165	1,149,165	1,149,165

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D26 - Audit Department

FINANCIAL REQUIREMENTS							
PROGRAMME HEAD	D26 - Audit Department	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure Up to 2018/2019
		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020
PROGRAMME SUMMARY		-	-	12,868	-	22,267	-
A100	Policy Formulation and Administration	-	-	12,868	-	22,267	-
FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D26 - Audit Department	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure Up to 2018/2019
		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020
332	Supplies and Materials	-	-	7,412	-	2,723	-
452	Other Machinery and Equipment	-	-	5,456	-	19,544	-
		-	-	12,868	-	22,267	-
PROGRAMME		PROGRAMME					
A100	Policy Formulation and Administration	FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D26 - Audit Department	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure Up to 2018/2019
		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020
D26 A100 A10	COVID-19 Support to Supreme Audit Institution	-	-	12,868	-	22,267	-
332	Supplies and Materials	-	-	7,412	-	2,723	-
452	Other Machinery and Equipment	-	-	5,456	-	19,544	-
		-	-	12,868	-	22,267	-

D27 - Ministry of National Security & Home 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
- Chamber 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 Division
- Division of Labour
- Dominica Prison Services
- Financial Intelligence Unit
- Integrity in Public Office Administration
- Office of Disaster Management
- Dominica Meteorological Services
- Law Revision Commission

D27 - National Security and Home Affairs

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024						
HEAD	D27 - National Security and Home Affairs												
PROGRAMME SUMMARY													
National Security													
X100	Policy Formulation and Administration	825,563	803,562	820,121	904,614	904,614	904,614						
X200	Labour Policy and Relations	414,523	403,383	443,707	491,765	491,765	491,765						
X400	Immigration	3,329,979	3,298,483	443,933	1,340,415	1,340,415	1,340,415						
X500	Fire Prevention	6,758,753	6,527,052	5,935,550	5,972,574	5,972,574	5,972,534						
X600	Prison Services	3,549,261	3,472,654	3,542,173	3,540,388	3,540,388	3,540,388						
X700	Disaster Management	890,381	841,500	806,217	821,429	811,429	811,432						
X800	Government Band	212,540	192,805	194,772	227,651	227,651	227,651						
X900	Justice	10,796,528	10,140,935	9,801,218	9,825,499	9,825,499	9,944,768						
XA00	Meteorological Services	707,867	514,151	644,056	711,050	711,050	711,050						
X300	Sub-total National Security	27,485,395	26,194,525	22,631,747	23,835,385	23,825,385	23,944,617						
	Police Services	32,618,912	29,307,703	30,606,751	30,897,328	31,950,787	32,660,917						
		60,104,307	55,502,228	53,238,498	54,732,713	55,776,172	56,605,534						

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024						
S.O.C. Item No.	D27 - National Security and Home Affairs												
S.O.C. Summary													
310 Personal Emoluments													
312	Wages (Casual Labour)	34,586,122	32,272,493	33,507,642	34,073,296	35,037,161	35,433,513						
313	Salaried Allowances	93,607	97,339	93,829	110,425	110,425	111,025						
314	Non Salaried Allowances	2,078,347	1,717,759	2,320,507	2,093,216	2,093,216	2,105,086						
316	Retiring Benefits	3,747,102	3,111,166	3,997,874	3,939,167	3,959,167	4,087,967						
318	Local Travel & Subsistence Allowance	-	-	-	-	-	-						
319	International Travel & Subsistence Allowance	414,480	241,506	569,634	548,674	548,674	690,154						
321	Commissions	276,850	221,574	53,681	39,103	39,103	39,103						
323	Rewards & Incentives	53	1,910	23,512	22,500	22,500	22,500						
325	Hosting & Entertainment	327	210,380	66,242	69,300	69,300	69,300						
327	Training	330	53,194	31,800	236,903	226,650	233,500						
332	Utilities	332	-	-	-	-	-						
334	Supplies & Materials	334	5,671,142	5,293,236	4,005,623	4,168,945	4,169,645						
336	Communications Expenses	336	8,965	897	9,440	8,200	8,400						
338	Operating & Maintenance Services	338	1,915,152	1,825,053	1,134,603	1,973,650	1,967,650						
340	Rental of Assets	340	1,035,922	980,413	942,625	934,225	905,625						
342	Professional and Consultancy Services	342	277,217	248,854	548,464	639,047	639,047						
344	Insurance	344	2,597,142	2,443,647	2,877,821	2,830,221	2,880,221						
346	Grants & Contributions	346	30,500	29,689	34,500	34,500	34,500						
348	Subsidies (Social Assistance)	348	120,000	16,589	166,400	158,400	158,400						
350	Refunds	350	-	-	-	-	-						
352	Claims against Government	352	2,186,642	2,129,745	1,227,400	1,360,000	1,360,000						
355	Sundry Expenses	355	4,342,226	4,290,404	1,013,305	1,046,156	1,082,800						
452	Other Machinery and Equipment	452	441,795	337,774	408,493	457,038	457,038						
			60,104,307	55,502,228	53,238,498	54,732,713	55,776,172						
							56,605,534						

D27 - National Security and Home Affairs

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
HEAD	D27 - National Security and Home Affairs						
PROGRAMME SUMMARY							
X100	Policy Formulation and Administration	825,563	803,562	820,121	904,614	904,614	904,614
X200	Labour Policy and Relations	414,523	403,383	443,707	491,765	491,765	491,765
X400	Immigration	3,329,979	3,298,483	443,933	1,340,415	1,340,415	1,340,415
X500	Fire Prevention	6,758,753	6,527,052	5,935,550	5,972,574	5,972,574	5,972,534
X600	Prison Services	3,549,261	3,472,654	3,542,173	3,540,388	3,540,388	3,540,388
X700	Disaster Management	890,381	841,500	806,217	821,429	811,429	811,432
X800	Government Band	212,540	192,805	194,772	227,651	227,651	227,651
X900	Justice	10,796,528	10,140,935	9,801,218	9,825,499	9,825,499	9,944,768
XA00	Meteorological Services	707,867	514,151	644,056	711,050	711,050	711,050
		27,485,395	26,194,525	22,631,747	23,835,385	23,825,385	23,944,617

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D27 - National Security and Home Affairs						
S.O.C. Summary							
310	Personal Emoluments	12,854,251	12,440,296	12,997,457	13,072,314	13,072,314	13,072,316
312	Wages (Casual Labour)	23,505	7,179	23,560	39,116	39,116	39,116
313	Salaried Allowances	400,097	364,709	417,307	411,816	411,816	412,086
314	Non Salaried Allowances	1,946,992	1,661,032	2,074,191	2,133,941	2,133,941	2,252,741
318	Local Travel & Subsistence Allowance	242,837	149,444	293,076	272,116	272,116	272,116
319	International Travel & Subsistence Allowance	116,480	92,401	14,578	-	-	-
323	Rewards & Incentives	2,500	-	6,412	7,500	7,500	7,500
325	Hosting & Entertainment	217,064	204,821	63,392	67,300	67,300	67,300
327	Training	47,786	28,500	175,533	165,500	165,500	165,500
332	Supplies & Materials	3,254,137	3,137,086	2,337,815	2,396,745	2,396,745	2,396,745
334	Communications Expenses	8,965	897	9,440	8,200	8,200	8,400
336	Operating & Maintenance Services	619,071	562,487	402,531	1,208,750	1,198,750	1,198,750
338	Rental of Assets	766,950	749,175	716,425	720,625	720,625	720,625
340	Professional and Consultancy Services	241,047	217,630	508,464	599,047	599,047	599,047
342	Insurance	409,916	380,350	439,515	438,915	438,915	438,875
344	Grants & Contributions	14,100	13,313	18,100	18,100	18,100	18,100
346	Subsidies (Social Assistance)	20,000	16,450	66,400	58,400	58,400	58,400
350	Claims against Government	2,185,855	2,129,745	1,218,375	1,350,000	1,350,000	1,350,000
352	Sundry Expenses	3,876,441	3,847,300	617,648	626,300	626,300	626,300
452	Other Machinery and Equipment	237,401	191,710	231,528	240,700	240,700	240,700
		27,485,395	26,194,525	22,631,747	23,835,385	23,825,385	23,944,617

D27 - National Security and Home Affairs

Programme Code	D27 X100 X10		
Programme Description	Policy Formulation and Administration		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	760,963	752,703	753,421	835,114	835,114	835,114
310	Personal Emoluments	458,019	457,456	471,182	510,522	510,522	510,522
313	Salaried Allowances	22,404	38,871	23,678	23,678	23,678	23,678
314	Non Salaried Allowances	66,737	60,447	61,636	62,286	62,286	62,286
	International Travel & Subsistence						
319	Allowance	81,400	77,078	6,538	-	-	-
325	Hosting & Entertainment	4,500	3,822	2,137	4,000	4,000	4,000
327	Training	4,000	706	3,610	3,000	3,000	3,000
332	Supplies & Materials	41,300	40,245	42,687	42,300	42,300	42,300
334	Communications Expenses	1,575	711	1,421	1,000	1,000	1,000
336	Operating & Maintenance Services	24,700	23,727	16,876	16,200	16,200	16,200
340	Professional and Consultancy Services	128	-	83,128	137,128	137,128	137,128
342	Insurance	14,200	11,115	14,200	9,000	9,000	9,000
352	Sundry Expenses	18,000	17,878	15,183	15,000	15,000	15,000
452	Other Machinery and Equipment	24,000	20,647	11,145	11,000	11,000	11,000
		760,963	752,703	753,421	835,114	835,114	835,114

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D27 - National Security and Home Affairs

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

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	64,600	50,859	66,700	69,500	69,500	69,500
323	Rewards & Incentives	-	-	4,275	5,000	5,000	5,000
327	Training	-	-	2,256	2,500	2,500	2,500
332	Supplies & Materials	44,100	36,932	34,473	36,500	36,500	36,500
336	Operating & Maintenance Services	19,000	12,977	12,635	12,000	12,000	12,000
338	Rental of Assets	1,000	950	9,000	9,000	9,000	9,000
452	Other Machinery and Equipment	500	-	4,061	4,500	4,500	4,500
		64,600	50,859	66,700	69,500	69,500	69,500

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D27 - National Security and Home Affairs

Programme Code	D27 X200 X20
Programme Description	Labour Policy and Relations

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	414,523	403,383	443,707	491,765	491,765	491,765
310	Personal Emoluments	334,104	341,928	352,187	420,606	420,606	420,606
313	Salaried Allowances	7,766	6,339	7,766	7,766	7,766	7,766
314	Non Salaried Allowances	35,393	34,742	35,393	35,393	35,393	35,393
318	Local Travel & Subsistence Allowance	4,960	1,420	24,960	4,000	4,000	4,000
	International Travel & Subsistence						
319	Allowance	7,300	-	840	-	-	-
332	Supplies & Materials	7,500	6,049	6,768	7,500	7,500	7,500
336	Operating & Maintenance Services	5,000	2,450	4,512	5,000	5,000	5,000
352	Sundry Expenses	10,500	10,455	9,476	9,500	9,500	9,500
452	Other Machinery and Equipment	2,000	-	1,805	2,000	2,000	2,000
		414,523	403,383	443,707	491,765	491,765	491,765

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

Total Staff

D27 - National Security and Home Affairs

Programme Code	D27 X400 X40
Programme Description	Immigration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	3,329,979	3,298,483	443,933	1,340,415	1,340,415	1,340,415
310	Personal Emoluments	140,300	137,020	141,132	150,732	150,732	150,732
313	Salaried Allowances	226	-	-	-	-	-
332	Supplies & Materials	363,000	349,305	240,064	325,483	325,483	325,483
336	Operating & Maintenance Services	5,000	-	9,025	810,000	810,000	810,000
338	Rental of Assets	57,500	50,100	49,200	49,200	49,200	49,200
352	Sundry Expenses	2,763,953	2,762,058	4,512	5,000	5,000	5,000
		3,329,979	3,298,483	443,933	1,340,415	1,340,415	1,340,415

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D27 - National Security and Home Affairs

Programme Code	D27 X500 X50		
Programme Description	Fire Prevention		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	6,758,753	6,527,052	5,935,550	5,972,574	5,972,574	5,972,534
310	Personal Emoluments	4,262,537	4,137,274	4,261,395	4,316,040	4,316,040	4,316,040
313	Salaried Allowances	100,610	100,935	88,610	88,610	88,610	88,610
314	Non Salaried Allowances	138,859	117,407	138,859	138,859	138,859	138,859
318	Local Travel & Subsistence Allowance	67,620	42,147	67,620	67,620	67,620	67,620
319	International Travel & Subsistence Allowance	7,000	-	3,200	-	-	-
323	Rewards & Incentives	2,500	-	2,137	2,500	2,500	2,500
325	Hosting & Entertainment	5,000	3,456	2,374	4,300	4,300	4,300
327	Training	5,000	4,907	40,612	40,000	40,000	40,000
332	Supplies & Materials	1,329,261	1,327,778	683,335	688,780	688,780	688,780
334	Communications Expenses	1,000	-	902	1,000	1,000	1,000
336	Operating & Maintenance Services	274,200	261,159	174,542	157,000	157,000	157,000
338	Rental of Assets	186,500	185,700	103,100	101,600	101,600	101,600
340	Professional and Consultancy Services	5,000	-	5,000	5,000	5,000	5,000
342	Insurance	303,166	293,010	323,165	323,165	323,165	323,125
344	Grants & Contributions	9,700	9,075	9,700	9,700	9,700	9,700
352	Sundry Expenses	41,500	37,881	14,213	16,500	16,500	16,500
452	Other Machinery and Equipment	19,300	6,323	16,786	11,900	11,900	11,900
		6,758,753	6,527,052	5,935,550	5,972,574	5,972,574	5,972,534

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D27 - National Security and Home Affairs

Programme Code	D27 X600 X60
Programme Description	Prison Services

FINANCIAL REQUIREMENTS

S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	3,549,261	3,472,654	3,542,173	3,540,388	3,540,388	3,540,388
310	Personal Emoluments	2,249,976	2,210,756	2,277,079	2,249,853	2,249,853	2,249,853
313	Salaried Allowances	58,300	57,903	50,300	50,300	50,300	50,300
314	Non Salaried Allowances	53,857	51,373	66,857	66,857	66,857	66,857
318	Local Travel & Subsistence Allowance	17,380	18,469	17,380	17,380	17,380	17,380
325	Hosting & Entertainment	1,000	560	474	1,000	1,000	1,000
327	Training	2,100	2,100	4,512	35,000	35,000	35,000
332	Supplies & Materials	1,050,884	1,038,150	958,978	960,698	960,698	960,698
336	Operating & Maintenance Services	48,364	47,691	43,646	45,500	45,500	45,500
338	Rental of Assets	-	-	5,000	5,000	5,000	5,000
342	Insurance	26,000	20,496	26,000	26,000	26,000	26,000
344	Grants & Contributions	4,400	4,238	8,400	8,400	8,400	8,400
346	Subsidies (Social Assistance)	20,000	16,450	66,400	58,400	58,400	58,400
452	Other Machinery and Equipment	17,000	4,468	17,147	16,000	16,000	16,000
		3,549,261	3,472,654	3,542,173	3,540,388	3,540,388	3,540,388

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D27 - National Security and Home Affairs

Programme Code	D27 X700 X70
Programme Description	Disaster Management

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	890,381	841,500	806,217	821,429	811,429	811,432
310	Personal Emoluments	260,699	319,949	303,799	270,730	270,730	270,733
312	Wages (Casual Labour)	7,472	-	7,490	22,845	22,845	22,845
313	Salaried Allowances	13,077	-	13,077	13,077	13,077	13,077
314	Non Salaried Allowances	61,307	45,005	38,807	31,307	31,307	31,307
318	Local Travel & Subsistence Allowance	23,720	-	23,720	23,720	23,720	23,720
319	International Travel & Subsistence Allowance	20,780	15,323	4,000	-	-	-
325	Hosting & Entertainment	3,000	1,400	1,425	3,000	3,000	3,000
327	Training	10,486	1,418	24,367	24,000	24,000	24,000
332	Supplies & Materials	44,477	32,291	38,804	41,000	41,000	41,000
334	Communications Expenses	1,500	-	1,353	1,000	1,000	1,000
336	Operating & Maintenance Services	50,087	47,572	59,563	71,000	61,000	61,000
338	Rental of Assets	6,750	4,981	6,750	6,750	6,750	6,750
340	Professional and Consultancy Services	9,300	9,252	-	-	-	-
342	Insurance	51,900	49,345	61,500	71,000	71,000	71,000
352	Sundry Expenses	320,826	313,764	217,050	237,500	237,500	237,500
452	Other Machinery and Equipment	5,000	1,200	4,512	4,500	4,500	4,500
		890,381	841,500	806,217	821,429	811,429	811,432

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D27 - National Security and Home Affairs

Programme Code	D27 X800 X80
Programme Description	Government Band

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	212,540	192,805	194,772	227,651	227,651	227,651
310	Personal Emoluments	153,060	140,870	145,097	174,171	174,171	174,171
313	Salaried Allowances	480	-	2,480	2,480	2,480	2,480
327	Training	-	-	1,805	2,000	2,000	2,000
332	Supplies & Materials	3,000	2,789	15,793	18,000	18,000	18,000
336	Operating & Maintenance Services	-	-	2,707	3,000	3,000	3,000
338	Rental of Assets	12,500	9,000	12,000	12,000	12,000	12,000
352	Sundry Expenses	2,500	546	5,865	6,000	6,000	6,000
452	Other Machinery and Equipment	41,000	39,600	9,025	10,000	10,000	10,000
		212,540	192,805	194,772	227,651	227,651	227,651

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D27 - National Security and Home Affairs

Programme Code	D27 X900 X90
Programme Description	Law Commission

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	915,769	875,204	693,747	683,302	683,302	683,302
313	Salaried Allowances	27,672	23,000	24,000	24,000	24,000	24,000
314	Non Salaried Allowances	58,505	50,020	46,770	46,770	46,770	46,770
332	Supplies & Materials	9,000	7,094	16,244	18,000	18,000	18,000
336	Operating & Maintenance Services	-	-	6,452	7,150	7,150	7,150
338	Rental of Assets	38,200	37,244	30,375	30,375	30,375	30,375
340	Professional and Consultancy Services	215,192	200,560	315,853	317,007	317,007	317,007
352	Sundry Expenses	567,200	557,286	254,053	240,000	240,000	240,000
		915,769	875,204	693,747	683,302	683,302	683,302

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
			Total Staff	

D27 - National Security and Home Affairs

Programme Code	D27 X900 X91
Programme Description	Supreme Court

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	2,328,229	2,171,331	2,002,123	1,709,574	1,709,574	1,709,773
310	Personal Emoluments	1,414,014	1,361,765	1,402,620	1,169,263	1,169,263	1,169,262
313	Salaried Allowances	30,700	27,101	36,828	32,028	32,028	32,028
314	Non Salaried Allowances	180,396	149,412	194,379	194,379	194,379	194,379
318	Local Travel & Subsistence Allowance	32,520	19,597	32,520	32,520	32,520	32,520
325	Hosting & Entertainment	203,564	195,583	56,982	55,000	55,000	55,000
327	Training	-	-	4,512	5,000	5,000	5,000
332	Supplies & Materials	225,015	191,891	172,207	131,884	131,884	131,884
334	Communications Expenses	-	-	2,256	2,000	2,000	2,200
336	Operating & Maintenance Services	76,020	66,639	19,872	16,000	16,000	16,000
342	Insurance	4,500	-	4,500	-	-	-
352	Sundry Expenses	111,500	111,178	44,312	43,500	43,500	43,500
452	Other Machinery and Equipment	50,000	48,165	31,135	28,000	28,000	28,000
		2,328,229	2,171,331	2,002,123	1,709,574	1,709,574	1,709,773

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D27 - National Security and Home Affairs

Programme Code	D27 X900 X92
Programme Description	Magistrate Court

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	2,003,185	1,749,306	2,000,523	1,950,668	1,950,668	2,069,468
310	Personal Emoluments	1,169,912	1,110,537	1,143,855	1,087,128	1,087,128	1,087,128
312	Wages (Casual Labour)	16,033	7,179	16,070	16,271	16,271	16,271
313	Salaried Allowances	46,600	42,780	36,600	36,600	36,600	36,600
314	Non Salaried Allowances	439,233	285,045	426,399	426,399	426,399	545,199
318	Local Travel & Subsistence Allowance	51,357	40,088	72,720	72,720	72,720	72,720
327	Training	5,000	-	4,512	5,000	5,000	5,000
332	Supplies & Materials	27,800	22,719	24,409	27,550	27,550	27,550
334	Communications Expenses	500	-	451	500	500	500
336	Operating & Maintenance Services	29,700	26,405	30,413	33,200	33,200	33,200
338	Rental of Assets	153,800	152,700	192,300	192,300	192,300	192,300
352	Sundry Expenses	17,250	16,229	20,306	20,000	20,000	20,000
452	Other Machinery and Equipment	46,000	45,624	32,488	33,000	33,000	33,000
		2,003,185	1,749,306	2,000,523	1,950,668	1,950,668	2,069,468

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D27 - National Security and Home Affairs

Programme Code	D27 X900 X93
Programme Description	Financial Intelligence Unit

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	636,926	591,996	673,673	838,282	838,282	838,552
310	Personal Emoluments	324,056	312,699	322,081	418,812	418,812	418,812
313	Salaried Allowances	38,650	37,800	44,050	43,250	43,250	43,520
314	Non Salaried Allowances	139,170	111,514	174,570	241,170	241,170	241,170
332	Supplies & Materials	13,800	13,508	12,454	13,800	13,800	13,800
336	Operating & Maintenance Services	7,500	5,407	6,768	7,500	7,500	7,500
338	Rental of Assets	108,000	108,000	108,000	108,000	108,000	108,000
342	Insurance	5,750	3,068	5,750	5,750	5,750	5,750
		636,926	591,996	673,673	838,282	838,282	838,552

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D27 - National Security and Home Affairs

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

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	3,630,753	3,565,631	2,767,908	2,825,331	2,825,331	2,825,331
310	Personal Emoluments	896,159	893,642	920,452	835,843	835,843	835,843
313	Salaried Allowances	38,500	28,382	38,500	38,500	38,500	38,500
314	Non Salaried Allowances	461,350	480,006	461,350	461,350	461,350	461,350
318	Local Travel & Subsistence Allowance	7,488	1,846	7,488	7,488	7,488	7,488
332	Supplies & Materials	20,000	19,327	13,085	15,000	15,000	15,000
334	Communications Expenses	2,100	186	992	1,000	1,000	1,000
336	Operating & Maintenance Services	6,000	1,334	7,219	11,000	11,000	11,000
350	Claims against Government	2,185,855	2,129,745	1,218,375	1,350,000	1,350,000	1,350,000
352	Sundry Expenses	4,000	3,992	6,317	7,000	7,000	7,000
452	Other Machinery and Equipment	9,301	7,171	94,130	98,150	98,150	98,150
		3,630,753	3,565,631	2,767,908	2,825,331	2,825,331	2,825,331

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D27 - National Security and Home Affairs

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

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	664,175	639,471	679,948	757,993	757,993	757,993
310	Personal Emoluments	308,863	302,472	311,547	387,665	387,665	387,665
313	Salaried Allowances	2,372	-	37,372	37,450	37,450	37,450
314	Non Salaried Allowances	158,156	156,981	205,456	205,456	205,456	205,456
318	Local Travel & Subsistence Allowance	272	-	4,272	4,272	4,272	4,272
332	Supplies & Materials	12,000	8,179	12,634	14,000	14,000	14,000
334	Communications Expenses	1,050	-	947	800	800	800
336	Operating & Maintenance Services	52,500	48,504	4,692	5,200	5,200	5,200
338	Rental of Assets	108,000	107,000	90,000	90,000	90,000	90,000
342	Insurance	4,400	3,316	4,400	4,000	4,000	4,000
352	Sundry Expenses	6,912	5,349	6,237	6,500	6,500	6,500
452	Other Machinery and Equipment	9,650	7,670	2,391	2,650	2,650	2,650
		664,175	639,471	679,948	757,993	757,993	757,993

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D27 - National Security and Home Affairs

Programme Code	D27 X900 X96
Programme Description	Legal Aid Clinic

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	357,750	303,321	414,875	493,026	493,026	493,026
310	Personal Emoluments	214,005	178,407	183,760	209,521	209,521	209,521
313	Salaried Allowances	3,469	-	3,250	3,250	3,250	3,250
314	Non Salaried Allowances	75,171	66,924	100,171	100,171	100,171	100,171
318	Local Travel & Subsistence Allowance	1,872	-	1,872	1,872	1,872	1,872
332	Supplies & Materials	4,000	3,479	3,610	4,000	4,000	4,000
336	Operating & Maintenance Services	500	298	451	500	500	500
338	Rental of Assets	48,300	48,300	48,300	54,000	54,000	54,000
340	Professional and Consultancy Services	483	-	64,483	109,912	109,912	109,912
352	Sundry Expenses	7,300	5,913	6,587	7,300	7,300	7,300
452	Other Machinery and Equipment	2,650	-	2,391	2,500	2,500	2,500
		357,750	303,321	414,875	493,026	493,026	493,026

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
			Total Staff	

D27 - National Security and Home Affairs

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

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	259,741	244,675	258,347	266,171	266,171	266,171
310	Personal Emoluments	138,551	131,889	135,848	142,977	142,977	142,977
313	Salaried Allowances	444	164	1,948	1,948	1,948	1,948
314	Non Salaried Allowances	50,686	46,756	50,686	50,686	50,686	50,686
318	Local Travel & Subsistence Allowance	1,560	-	1,560	1,560	1,560	1,560
332	Supplies & Materials	8,000	7,773	9,927	10,000	10,000	10,000
336	Operating & Maintenance Services	20,500	18,324	3,158	3,500	3,500	3,500
338	Rental of Assets	32,000	32,000	48,000	48,000	48,000	48,000
352	Sundry Expenses	5,000	4,771	7,220	6,000	6,000	6,000
452	Other Machinery and Equipment	3,000	2,998	-	1,500	1,500	1,500
		259,741	244,675	258,347	266,171	266,171	266,171

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
	Total Staff			

D27 - National Security and Home Affairs

Programme Code	D27 X900 X98
Programme Description	Registry of Titles

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	-	-	310,074	301,152	301,152	301,152
310	Personal Emoluments	-	-	252,999	243,656	243,656	243,656
314	Non Salaried Allowances	-	-	44,686	44,686	44,686	44,686
318	Local Travel & Subsistence Allowance	-	-	1,560	1,560	1,560	1,560
332	Supplies & Materials	-	-	6,317	6,250	6,250	6,250
452	Other Machinery and Equipment	-	-	4,512	5,000	5,000	5,000
		-	-	310,074	301,152	301,152	301,152

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

D27 - National Security and Home Affairs

Programme Code	D27 XA00 XA1
Programme Description	Meteorological Services

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	707,867	514,151	644,056	711,050	711,050	711,050
310	Personal Emoluments	529,996	403,632	372,424	484,795	484,795	484,795
313	Salaried Allowances	8,827	1,434	8,848	8,879	8,879	8,879
314	Non Salaried Allowances	28,172	5,400	28,172	28,172	28,172	28,172
318	Local Travel & Subsistence Allowance	34,088	25,877	37,404	37,404	37,404	37,404
327	Training	21,200	19,369	89,347	49,000	49,000	49,000
332	Supplies & Materials	51,000	29,577	46,026	36,000	36,000	36,000
334	Communications Expenses	1,240	-	1,118	900	900	900
336	Operating & Maintenance Services	-	-	-	5,000	5,000	5,000
338	Rental of Assets	14,400	13,200	14,400	14,400	14,400	14,400
340	Professional and Consultancy Services	10,944	7,818	40,000	30,000	30,000	30,000
352	Sundry Expenses	-	-	6,317	6,500	6,500	6,500
452	Other Machinery and Equipment	8,000	7,844	-	10,000	10,000	10,000
		707,867	514,151	644,056	711,050	711,050	711,050

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D27 - National Security and Home Affairs Police Department

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
HEAD	D27 - National Security and Home Affairs						
X300	PROGRAMME SUMMARY Police Services	32,618,912	29,307,703	30,606,751	30,897,328	31,950,787	32,660,917
		32,618,912	29,307,703	30,606,751	30,897,328	31,950,787	32,660,917

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D27 - National Security and Home Affairs						
	S.O.C. Summary						
310	Personal Emoluments	21,731,871	19,832,197	20,510,185	21,000,982	21,964,847	22,361,197
312	Wages (Casual Labour)	70,102	90,160	70,269	71,309	71,309	71,909
313	Salaried Allowances	1,678,250	1,353,050	1,903,200	1,681,400	1,681,400	1,693,000
314	Non Salaried Allowances	1,800,110	1,450,134	1,923,683	1,805,226	1,825,226	1,835,226
318	Local Travel & Subsistence Allowance	171,643	92,062	276,558	276,558	276,558	418,038
319	International Travel & Subsistence Allowance	160,370	129,173	39,103	39,103	39,103	39,103
323	Rewards & Incentives	2,338	1,910	17,100	15,000	15,000	15,000
325	Hosting & Entertainment	6,000	5,559	2,850	2,000	2,000	2,000
327	Training	5,408	3,300	61,370	61,150	68,000	68,000
332	Supplies & Materials	2,417,005	2,156,150	1,667,808	1,772,200	1,772,900	1,810,000
336	Operating & Maintenance Services	1,296,081	1,262,566	732,072	764,900	768,900	779,400
338	Rental of Assets	268,972	231,238	226,200	213,600	185,000	187,500
340	Professional and Consultancy Services	36,170	31,224	40,000	40,000	40,000	40,000
342	Insurance	2,187,226	2,063,297	2,438,306	2,391,306	2,441,306	2,441,306
344	Grants & Contributions	16,400	16,376	16,400	16,400	16,400	16,400
346	Subsidies (Social Assistance)	100,000	139	100,000	100,000	100,000	100,000
350	Claims against Government	787	-	9,025	10,000	10,000	10,000
352	Sundry Expenses	465,785	443,104	395,657	419,856	456,500	556,500
452	Other Machinery and Equipment	204,394	146,064	176,965	216,338	216,338	216,338
		32,618,912	29,307,703	30,606,751	30,897,328	31,950,787	32,660,917

D27 - National Security and Home Affairs Police Department

Programme Code	D27 X300 X31
Programme Description	Police Administration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	6,182,765	5,214,784	5,091,421	5,282,921	5,413,686	5,421,186
310	Personal Emoluments	2,138,910	1,540,105	1,580,812	1,761,693	1,879,608	1,879,608
313	Salaried Allowances	46,376	23,657	66,000	32,000	32,000	32,000
314	Non Salaried Allowances	172,998	132,534	172,999	160,999	160,999	160,999
318	Local Travel & Subsistence Allowance	23,772	10,299	53,712	53,712	53,712	53,712
319	International Travel & Subsistence Allowance	156,170	126,353	38,623	38,623	38,623	38,623
325	Hosting & Entertainment	6,000	5,559	2,850	2,000	2,000	2,000
327	Training	5,408	3,300	61,370	61,150	68,000	68,000
332	Supplies & Materials	716,273	710,694	401,519	423,100	429,100	436,600
336	Operating & Maintenance Services	602,678	600,596	217,141	240,600	240,600	240,600
340	Professional and Consultancy Services	20,000	20,000	20,000	20,000	20,000	20,000
342	Insurance	2,034,226	1,910,847	2,238,306	2,238,306	2,238,306	2,238,306
344	Grants & Contributions	16,400	16,376	16,400	16,400	16,400	16,400
346	Subsidies (Social Assistance)	100,000	139	100,000	100,000	100,000	100,000
350	Claims against Government	787	-	9,025	10,000	10,000	10,000
352	Sundry Expenses	58,429	58,169	36,550	40,000	40,000	40,000
452	Other Machinery and Equipment	84,338	56,156	76,114	84,338	84,338	84,338
		6,182,765	5,214,784	5,091,421	5,282,921	5,413,686	5,421,186

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D27 - National Security and Home Affairs Police Department

Programme Code	D27 X300 X32
Programme Description	Special Service Unit

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	4,321,712	4,025,637	4,163,800	4,229,452	4,318,676	4,389,816
310	Personal Emoluments	3,095,519	2,915,369	3,002,832	2,997,759	3,066,483	3,135,123
313	Salaried Allowances	472,074	449,996	535,800	535,800	535,800	535,800
314	Non Salaried Allowances	178,457	126,760	202,457	202,457	222,457	222,457
318	Local Travel & Subsistence Allowance	12,081	4,914	20,436	20,436	20,436	20,436
332	Supplies & Materials	452,139	422,817	311,359	373,000	373,500	373,500
336	Operating & Maintenance Services	82,442	82,373	64,483	71,000	71,000	71,000
338	Rental of Assets	5,000	4,700	5,000	5,000	5,000	7,500
452	Other Machinery and Equipment	24,000	18,708	21,433	24,000	24,000	24,000
		4,321,712	4,025,637	4,163,800	4,229,452	4,318,676	4,389,816

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D27 - National Security and Home Affairs Police Department

Programme Code	D27 X300 X33
Programme Description	CID Investigation

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,949,470	1,567,734	1,708,519	1,775,726	1,846,098	2,028,488
310	Personal Emoluments	1,339,688	1,119,645	1,153,235	1,246,624	1,290,352	1,372,742
313	Salaried Allowances	12,000	8,426	12,000	12,000	12,000	12,000
314	Non Salaried Allowances	325,142	225,326	313,142	289,142	289,142	289,142
318	Local Travel & Subsistence Allowance International Travel & Subsistence	33,784	17,655	33,784	33,784	33,784	33,784
319	Allowance	1,600	1,120	120	120	120	120
323	Rewards & Incentives	2,338	1,910	17,100	15,000	15,000	15,000
332	Supplies & Materials	101,362	76,555	64,075	62,000	62,000	62,000
336	Operating & Maintenance Services	33,000	26,567	21,660	24,000	24,000	24,000
338	Rental of Assets	11,030	6,196	7,200	7,200	7,200	7,200
340	Professional and Consultancy Services	16,170	11,224	20,000	20,000	20,000	20,000
352	Sundry Expenses	73,356	73,110	66,203	65,856	92,500	192,500
		1,949,470	1,567,734	1,708,519	1,775,726	1,846,098	2,028,488

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D27 - National Security and Home Affairs Police Department

Programme Code	D27 X300 X34
Programme Description	Traffic Control

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,606,088	1,504,537	1,588,687	1,452,614	1,419,616	1,457,276
310	Personal Emoluments	1,351,056	1,317,222	1,356,740	1,241,195	1,208,197	1,241,657
313	Salaried Allowances	76,800	10,988	76,800	49,800	49,800	49,800
314	Non Salaried Allowances	56,971	88,155	56,971	56,971	56,971	56,971
318	Local Travel & Subsistence Allowance	14,148	6,685	14,148	14,148	14,148	14,148
332	Supplies & Materials	63,113	39,576	51,539	51,500	51,500	54,700
336	Operating & Maintenance Services	29,000	27,817	18,952	19,000	19,000	20,000
452	Other Machinery and Equipment	15,000	14,094	13,537	20,000	20,000	20,000
		1,606,088	1,504,537	1,588,687	1,452,614	1,419,616	1,457,276

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

Total Staff

D27 - National Security and Home Affairs Police Department

Programme Code	D27 X300 X35
Programme Description	Immigration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,177,800	1,131,319	1,169,922	1,087,181	1,358,088	1,411,713
310	Personal Emoluments	994,835	965,064	994,017	911,307	1,182,214	1,235,839
313	Salaried Allowances	84,600	100,130	84,600	84,600	84,600	84,600
314	Non Salaried Allowances	58,486	41,350	58,486	58,486	58,486	58,486
318	Local Travel & Subsistence Allowance	6,288	3,921	6,288	6,288	6,288	6,288
332	Supplies & Materials	22,195	10,398	17,507	17,500	17,500	17,500
336	Operating & Maintenance Services	11,396	10,456	9,024	9,000	9,000	9,000
		1,177,800	1,131,319	1,169,922	1,087,181	1,358,088	1,411,713

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D27 - National Security and Home Affairs Police Department

Programme Code	D27 X300 X36
Programme Description	Drug Unit

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,328,118	1,105,376	1,241,294	1,163,845	1,309,583	1,340,998
310	Personal Emoluments	847,107	776,393	799,685	786,470	927,208	942,223
313	Salaried Allowances	151,800	96,439	153,000	107,200	107,200	107,200
314	Non Salaried Allowances	120,287	76,911	120,287	90,487	90,487	90,487
318	Local Travel & Subsistence Allowance	6,288	6,874	6,288	6,288	6,288	6,288
	International Travel & Subsistence						
319	Allowance	1,300	1,060	100	100	100	100
332	Supplies & Materials	78,551	56,724	53,788	53,600	58,600	75,000
336	Operating & Maintenance Services	23,585	20,395	18,501	20,500	20,500	20,500
338	Rental of Assets	1,200	550	1,200	1,200	1,200	1,200
352	Sundry Expenses	90,000	70,030	81,225	90,000	90,000	90,000
452	Other Machinery and Equipment	8,000	-	7,220	8,000	8,000	8,000
		1,328,118	1,105,376	1,241,294	1,163,845	1,309,583	1,340,998

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

Total Staff

D27 - National Security and Home Affairs Police Department

Programme Code	D27 X300 X37
Programme Description	Marine Unit

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,811,801	1,686,893	1,875,967	1,731,236	1,803,859	1,839,447
310	Personal Emoluments	1,073,983	992,024	1,110,293	1,036,562	1,053,585	1,069,673
313	Salaried Allowances	165,000	132,107	165,000	135,000	135,000	135,000
314	Non Salaried Allowances	44,086	47,769	44,086	44,086	44,086	44,086
318	Local Travel & Subsistence Allowance	6,288	-	6,288	6,288	6,288	6,288
332	Supplies & Materials	304,776	299,879	300,000	300,000	301,600	311,600
336	Operating & Maintenance Services	62,668	62,664	48,300	44,300	48,300	57,800
338	Rental of Assets	2,000	-	2,000	2,000	2,000	2,000
342	Insurance	153,000	152,450	200,000	153,000	203,000	203,000
452	Other Machinery and Equipment	-	-	-	10,000	10,000	10,000
		1,811,801	1,686,893	1,875,967	1,731,236	1,803,859	1,839,447

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

Total Staff

D27 - National Security and Home Affairs Police Department

Programme Code	D27 X300 X38
Programme Description	Special Branch

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,824,962	1,560,722	1,837,035	1,913,278	1,877,571	1,905,419
310	Personal Emoluments	1,358,979	1,202,311	1,238,381	1,348,942	1,313,235	1,341,483
313	Salaried Allowances	187,200	135,289	284,400	284,400	284,400	284,000
314	Non Salaried Allowances	151,771	127,008	214,457	184,800	184,800	184,800
318	Local Travel & Subsistence Allowance	14,199	9,321	20,436	20,436	20,436	20,436
332	Supplies & Materials	60,813	37,423	39,022	34,200	34,200	34,200
336	Operating & Maintenance Services	16,000	14,941	9,474	10,500	10,500	10,500
352	Sundry Expenses	36,000	34,429	30,865	30,000	30,000	30,000
		1,824,962	1,560,722	1,837,035	1,913,278	1,877,571	1,905,419

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D27 - National Security and Home Affairs Police Department

Programme Code	D27 X300 X39
Programme Description	Tourism Branch

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	523,254	370,977	391,000	534,491	556,546	564,268
310	Personal Emoluments	425,167	292,700	301,483	442,117	454,172	461,894
313	Salaried Allowances	2,400	1,407	2,400	2,400	2,400	2,400
314	Non Salaried Allowances	22,486	13,400	27,286	27,286	27,286	27,286
318	Local Travel & Subsistence Allowance	6,288	-	6,288	6,288	6,288	6,288
332	Supplies & Materials	33,713	30,761	23,761	23,400	23,400	23,400
336	Operating & Maintenance Services	8,200	8,118	7,220	8,000	8,000	8,000
352	Sundry Expenses	20,000	19,804	18,050	10,000	20,000	20,000
452	Other Machinery and Equipment	5,000	4,787	4,512	15,000	15,000	15,000
		523,254	370,977	391,000	534,491	556,546	564,268

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

**D27 - National Security and Home Affairs
Police Department**

Programme Code	D27 X300 X3A
Programme Description	Southern Branch

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	8,246,344	7,537,887	7,762,413	8,004,502	8,231,159	8,312,146
310	Personal Emoluments	6,456,213	5,978,689	6,158,050	6,390,168	6,657,825	6,716,812
312	Wages (Casual Labour)	38,500	51,530	38,591	39,164	39,164	39,164
313	Salaried Allowances	312,000	250,817	312,000	277,000	277,000	289,000
314	Non Salaried Allowances	459,170	407,537	483,170	483,170	483,170	493,170
318	Local Travel & Subsistence Allowance	26,587	13,322	68,000	68,000	68,000	68,000
332	Supplies & Materials	355,663	279,740	243,446	260,400	248,000	248,000
336	Operating & Maintenance Services	253,313	237,667	177,792	180,000	180,000	180,000
338	Rental of Assets	148,842	126,892	118,600	118,600	90,000	90,000
352	Sundry Expenses	153,000	152,869	131,177	153,000	153,000	153,000
452	Other Machinery and Equipment	43,056	38,824	31,587	35,000	35,000	35,000
		8,246,344	7,537,887	7,762,413	8,004,502	8,231,159	8,312,146

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

D27 - National Security and Home Affairs Police Department

Programme Code	D27 X300 X3B
Programme Description	Northern Branch

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	3,646,598	3,601,837	3,776,693	3,722,082	3,815,905	3,990,160
310	Personal Emoluments	2,650,414	2,732,675	2,814,657	2,838,145	2,931,968	2,964,143
312	Wages (Casual Labour)	31,602	38,630	31,678	32,145	32,145	32,745
313	Salaried Allowances	168,000	143,794	211,200	161,200	161,200	161,200
314	Non Salaried Allowances	210,256	163,384	230,342	207,342	207,342	207,342
318	Local Travel & Subsistence Allowance	21,920	19,071	40,890	40,890	40,890	182,370
	International Travel & Subsistence Allowance						
319	Allowance	1,300	640	260	260	260	260
332	Supplies & Materials	228,407	191,583	161,792	173,500	173,500	173,500
336	Operating & Maintenance Services	173,799	170,972	139,525	138,000	138,000	138,000
338	Rental of Assets	100,900	92,900	92,200	79,600	79,600	79,600
352	Sundry Expenses	35,000	34,693	31,587	31,000	31,000	31,000
452	Other Machinery and Equipment	25,000	13,495	22,562	20,000	20,000	20,000
		3,646,598	3,601,837	3,776,693	3,722,082	3,815,905	3,990,160

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D27 - Ministry of National Security and Home Affairs

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D27 - Ministry of National Security and Home Affairs	Estimates 2021/2022	Estimates 2021/2022 GOC'D	Estimates 2021/2022 LOAN	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
PROGRAMME SUMMARY									
X100	Policy Formulation and Administration	-	-	-	-	-	-	-	-
X300	Police Services	2,485,462	-	-	1,046,796	-	1,306,381	463,428	1,818,257
X400	Immigration	-	-	-	-	-	-	-	-
X500	Fire Prevention	574,996	-	-	-	-	125,503	220,805	599,491
X600	Prison Services	774,033	-	-	104,336	-	-	-	568,571
X700	Disaster Preparedness	2,827,350	-	22,137,922	6,500,000	1,500,000	11,672,116	104,647	257,582
X900	Justice	2,246,959	-	-	502,194	-	1,982,570	229,282	30,937
		8,908,799	-	22,137,922	8,153,326	1,500,000	15,086,570	1,018,162	3,274,838
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs	Estimates 2021/2022	Estimates 2021/2022 GOC'D	Estimates 2021/2022 LOAN	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
Summary									
340	Professional and Consultancy Services	-	-	-	-	-	-	27,577	125,259
419	Other buildings	7,369,546	-	21,948,989	8,153,326	1,500,000	14,139,804	949,296	3,149,579
429	Other non-movable structures	1,157,159	-	-	-	-	946,766	-	-
452	Other Machinery and Equipment	382,095	-	188,933	-	-	-	41,289	-
		8,908,799	-	22,137,922	8,153,326	1,500,000	15,086,570	1,018,162	3,274,838

D27 - Ministry of National Security and Home Affairs

COMMONWEALTH OF DOMINICA

96

ESTIMATES 2021/2022

PROGRAMME HEAD	PROGRAMME																																								
X300	<table border="1"> <thead> <tr> <th colspan="2">FINANCIAL REQUIREMENTS</th> </tr> </thead> <tbody> <tr> <td>STANDARD OBJECT CODE</td><td>D27 - Ministry of National Security and Home Affairs</td></tr> <tr> <td></td><td>Estimates 2021/2022 GOC'D</td></tr> <tr> <td></td><td>Estimates 2021/2022 LOAN</td></tr> <tr> <td></td><td>Estimates 2021/2022 GRANT</td></tr> <tr> <td></td><td>Estimates 2022/2023</td></tr> <tr> <td></td><td>Estimates 2023/2024</td></tr> <tr> <td></td><td>Revised Estimates 2020/2021</td></tr> <tr> <td></td><td>Actual Expenditure Up to 2018/2019</td></tr> </tbody> </table>	FINANCIAL REQUIREMENTS		STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs		Estimates 2021/2022 GOC'D		Estimates 2021/2022 LOAN		Estimates 2021/2022 GRANT		Estimates 2022/2023		Estimates 2023/2024		Revised Estimates 2020/2021		Actual Expenditure Up to 2018/2019																						
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D27 X300 X31	<table border="1"> <thead> <tr> <th colspan="2">FINANCIAL REQUIREMENTS</th> </tr> </thead> <tbody> <tr> <td>STANDARD OBJECT CODE</td><td>D27 - Ministry of National Security and Home Affairs</td></tr> <tr> <td></td><td>Renovation of Morne Bruce Building</td></tr> <tr> <td></td><td>400,000</td></tr> <tr> <td></td><td>306,802</td></tr> <tr> <td></td><td>-</td></tr> <tr> <td></td><td>106,940</td></tr> <tr> <td></td><td>164,416</td></tr> <tr> <td></td><td>869,949</td></tr> <tr> <td>C1601 115 304</td><td></td></tr> <tr> <td>419 Other buildings</td><td></td></tr> <tr> <td></td><td>400,000</td></tr> <tr> <td></td><td>306,802</td></tr> <tr> <td></td><td>-</td></tr> <tr> <td></td><td>106,940</td></tr> <tr> <td></td><td>164,416</td></tr> <tr> <td></td><td>869,949</td></tr> </tbody> </table>	FINANCIAL REQUIREMENTS		STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs		Renovation of Morne Bruce Building		400,000		306,802		-		106,940		164,416		869,949	C1601 115 304		419 Other buildings			400,000		306,802		-		106,940		164,416		869,949						
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X700	<table border="1"> <thead> <tr> <th colspan="2">FINANCIAL REQUIREMENTS</th> </tr> </thead> <tbody> <tr> <td>STANDARD OBJECT CODE</td><td>D27 - Ministry of National Security and Home Affairs</td></tr> <tr> <td></td><td>Disaster Resource Centre</td></tr> <tr> <td></td><td>-</td></tr> <tr> <td></td><td>618,325</td></tr> <tr> <td></td><td>-</td></tr> <tr> <td></td><td>-</td></tr> <tr> <td></td><td>-</td></tr> <tr> <td></td><td>27,577</td></tr> <tr> <td></td><td>257,582</td></tr> <tr> <td>C1703 699 304</td><td></td></tr> <tr> <td>340 Professional and Consultancy Services</td><td></td></tr> <tr> <td>419 Other buildings</td><td></td></tr> <tr> <td></td><td>618,325</td></tr> <tr> <td></td><td>-</td></tr> <tr> <td></td><td>-</td></tr> <tr> <td></td><td>27,577</td></tr> <tr> <td></td><td>125,259</td></tr> <tr> <td></td><td>132,323</td></tr> <tr> <td></td><td>257,582</td></tr> </tbody> </table>	FINANCIAL REQUIREMENTS		STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs		Disaster Resource Centre		-		618,325		-		-		-		27,577		257,582	C1703 699 304		340 Professional and Consultancy Services		419 Other buildings			618,325		-		-		27,577		125,259		132,323		257,582
FINANCIAL REQUIREMENTS																																									
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PROGRAMME HEAD	PROGRAMME																																								

D27 - Ministry of National Security and Home Affairs

PROGRAMME HEAD	PROGRAMME
X500	Fire Prevention

STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs	FINANCIAL REQUIREMENTS			Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2022/2024	Revised Estimates 2020/2021	Actual Expenditure Up to 2018/2019
		Refurbishment of Headquarters Fire Station	C1744 115 304	Other buildings							
D27 X500 X50 419		454,223	-	-	-	-	-	-	-	-	402,895
		454,223	-	-	-	-	-	-	-	-	402,895
		454,223	-	-	-	-	-	-	-	-	402,895

PROGRAMME HEAD	PROGRAMME
X600	Prison Services

STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs	FINANCIAL REQUIREMENTS			Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2022/2024	Revised Estimates 2020/2021	Actual Expenditure Up to 2018/2019
		Secondary Security Fence at Prison (Buffer Zone)	C1803 115 304	Other buildings							
D27 X600 X60 419		243,452	-	-	-	-	-	104,336	-	-	568,571
		243,452	-	-	-	-	-	104,336	-	-	568,571
		243,452	-	-	-	-	-	104,336	-	-	568,571

PROGRAMME HEAD	PROGRAMME
X900	Justice

STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs	FINANCIAL REQUIREMENTS			Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2022/2024	Revised Estimates 2020/2021	Actual Expenditure Up to 2018/2019
		Renovation of Ceiling - Magistrate Court	C1902 115 304	Other buildings							
D27 X900 X92 419		238,452	-	-	-	-	-	102,194	-	111,171	229,282
		238,452	-	-	-	-	-	102,194	-	111,171	229,282
		238,452	-	-	-	-	-	102,194	-	111,171	229,282

D27 - Ministry of National Security and Home Affairs

PROGRAMME HEAD	PROGRAMME	
X300	Police Services	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs	
D27 X300 X31 419	Renovation of Wesley Police Station C1903 115 304 Other buildings	Estimates 2021/2022 GOCD LOAN 155,418 - - - 66,608 - - - 66,608 - - - 66,608
PROGRAMME HEAD	PROGRAMME	
X300	Police Services	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs	
D27 X300 X31 419	Renovation of Delices Police Station C1904 115 304 Other buildings	Estimates 2021/2022 GOCD LOAN 87,545 - - - 87,545 - - - 87,545
PROGRAMME HEAD	PROGRAMME	
X300	Police Services	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs	
D27 X300 X31 419	Renovation of Castle Bruce Police Station C1905 115 304 Other buildings	Estimates 2021/2022 GOCD LOAN 203,132 - - - 203,132 - - - 203,132

PROGRAMME HEAD	PROGRAMME	
X300	Police Services	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs	
D27 X300 X31 419	Renovation of Castle Bruce Police Station C1905 115 304 Other buildings	Estimates 2021/2022 GOCD LOAN 203,132 - - - 203,132 - - - 203,132
PROGRAMME HEAD	PROGRAMME	
X300	Police Services	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs	

D27 - Ministry of National Security and Home Affairs

PROGRAMME HEAD	PROGRAMME		FINANCIAL REQUIREMENTS				Actual Expenditure Up to 2018/2019			
X300	Police Services		STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs	Estimates 2021/2022 GOCD LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020
D27 X300 X31 419	Renovation of Marigot Police Station C1906 115 304 Other buildings	181,559	-	-	77,811	-	-	39,534	30,572	366,607
		181,559	-	-	77,811	-	-	39,534	30,572	366,607
		181,559	-	-	77,811	-	-	39,534	30,572	366,607

PROGRAMME HEAD		PROGRAMME		FINANCIAL REQUIREMENTS				ESTIMATES			
X700		Disaster Preparedness		STANDARD OBJECT CODE		D27 - Ministry of National Security and Home Affairs		Estimates 2021/2022		Estimates 2023/2024	
								GOCD		Revised Estimates 2020/2021	
								LOAN		Expenditure 2019/2020	
								GRANT		Expenditure Up to 2018/2019	
D27	X700	X70	419	Modernization of Disaster Management Systems and Services	C2019 115 304	-	-	-	-	35,781	-
				Other buildings	419	-	-	-	-	35,781	-
						100,000	-	-	-	35,781	-

PROGRAMME HEAD	PROGRAMME
X700 Disaster Preparedness	
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs
	Establishment of Emergency Operation Centre and Telecommunications Centre Capuchin (CCDRMF)
D27 X700 X70	P2O20 715 304
419	Other buildings
452	Other Machinery and Equipment
	92,649
	92,649
	92,649
	92,649
	29,582
	29,582
	29,582
	41,289
	41,289
	41,289

D27 - Ministry of National Security and Home Affairs

COMMONWEALTH OF DOMINICA

100

ESTIMATES 20212022

PROGRAMME HEAD	PROGRAMME
STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS
X700	Disaster Preparedness
D27 X700 X70 419	<p>D27 - Ministry of National Security and Home Affairs</p> <p>Construction of Regional Emergency Shelters Post Hurricane Maria (11th EDF B-envelope)</p> <p>C2O52 115718 304</p> <p>Other buildings</p>

PROGRAMME HEAD	PROGRAMME
STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS
X700	<p>Disaster Preparedness</p> <p>D27 - Ministry of National Security and Home Affairs</p>
D27 X700 X70 419	<p>Construction of Disaster Relief Warehouse/ Emergency Operation Centre at Castle Bruce</p> <p>C2101 115719 304 Other buildings</p>

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS
STANDARD OBJECT CODE	D27 X900 X91 419	D27 - Ministry of National Security and Home Affairs
		Relocation of Civil Registry and High Court
		C2102 115 304 Other buildings

Estimates 2021/2022 GOCO	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
2,085,201	-	17,234,670	3,500,000	-	11,642,534	-	-
2,085,201	-	17,234,670	3,500,000	-	11,642,534	-	-
2,085,201	-	17,234,670	3,500,000	-	11,642,534	-	-

Estimates 2021/2022	Estimates 2021/2022 GOCD LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
364,500	-	2,430,000	-	-	-	-	-
364,500	-	2,430,000	-	-	-	-	-
364,500	-	2,430,000	-	-	-	-	-

D27 - Ministry of National Security and Home Affairs

PROGRAMME HEAD		PROGRAMME					
X700		Disaster Preparedness					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021
D27 X700 X70 419	Construction of Disaster Relief Warehouse / EOC in Cotton Hill Portsmouth and Administrative Annex to Main EOC Building at Jimmit C2201 115/719 304 Other buildings	277,649	-	1,573,344	3,000,000	1,500,000	-
		277,649	-	1,573,344	3,000,000	1,500,000	-
		277,649	-	1,573,344	3,000,000	1,500,000	-

PROGRAMME HEAD	PROGRAMME					
STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS					
X700	Disaster Preparedness	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021
D27 X700 452	Repairs and Upgrade to the National Volcano-Seismic Monitoring Network in Dominica	-	-	188,933	-	-
C2202 718 304	Other Machinery and Equipment	-	-	188,933	-	-
D27 X700 452	188,933	-	-	-	-	-

D27 - Ministry of National Security and Home Affairs

PROGRAMME HEAD	PROGRAMME										
X300	<table border="1"> <thead> <tr> <th colspan="2">FINANCIAL REQUIREMENTS</th> </tr> </thead> <tbody> <tr> <td>STANDARD OBJECT CODE</td><td>D27 - Ministry of National Security and Home Affairs</td></tr> <tr> <td></td><td>Repairs to St Joseph Police Station</td></tr> <tr> <td>D27 X300 X31</td><td>C2203 115 304</td></tr> <tr> <td>419</td><td>Other buildings</td></tr> </tbody> </table>	FINANCIAL REQUIREMENTS		STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs		Repairs to St Joseph Police Station	D27 X300 X31	C2203 115 304	419	Other buildings
FINANCIAL REQUIREMENTS											
STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs										
	Repairs to St Joseph Police Station										
D27 X300 X31	C2203 115 304										
419	Other buildings										
	<table border="1"> <thead> <tr> <th colspan="2">FINANCIAL REQUIREMENTS</th> </tr> </thead> <tbody> <tr> <td>STANDARD OBJECT CODE</td><td>D27 - Ministry of National Security and Home Affairs</td></tr> <tr> <td></td><td>Expansion of Remand Facility</td></tr> <tr> <td>D27 X600 X60</td><td>C2204 115 304</td></tr> <tr> <td>419</td><td>Other buildings</td></tr> </tbody> </table>	FINANCIAL REQUIREMENTS		STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs		Expansion of Remand Facility	D27 X600 X60	C2204 115 304	419	Other buildings
FINANCIAL REQUIREMENTS											
STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs										
	Expansion of Remand Facility										
D27 X600 X60	C2204 115 304										
419	Other buildings										
PROGRAMME HEAD	PROGRAMME										
X600	<table border="1"> <thead> <tr> <th colspan="2">FINANCIAL REQUIREMENTS</th> </tr> </thead> <tbody> <tr> <td>STANDARD OBJECT CODE</td><td>D27 - Ministry of National Security and Home Affairs</td></tr> <tr> <td></td><td>Purchase of Scanners</td></tr> <tr> <td>D27 X600 X60</td><td>C2205 115 304</td></tr> <tr> <td>452</td><td>Other Machinery and Equipment</td></tr> </tbody> </table>	FINANCIAL REQUIREMENTS		STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs		Purchase of Scanners	D27 X600 X60	C2205 115 304	452	Other Machinery and Equipment
FINANCIAL REQUIREMENTS											
STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs										
	Purchase of Scanners										
D27 X600 X60	C2205 115 304										
452	Other Machinery and Equipment										

D28 – Elections

OUR ROLE AND GOALS

RESPONSIBILITY

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

MISSION

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

VISION

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

D28 - Elections

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
HEAD	D28 - Elections						
V100	PROGRAMME SUMMARY Policy Formulation and Administration	5,180,898	2,397,583	3,161,772	2,710,398	2,710,023	2,710,023
	Sub Total	5,068,193	2,284,878	3,049,067	2,595,227	2,594,852	2,594,852
	Provided By Law: Policy Formulation and Administration	112,705	112,705	112,705	115,171	115,171	115,171
		5,180,898	2,397,583	3,161,772	2,710,398	2,710,023	2,710,023

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D28 - Elections						
310	S.O.C. Summary Personal Emoluments	588,819	414,542	430,359	470,562	470,562	470,562
313	Salaried Allowances	13,278	14,411	13,278	13,278	13,278	13,278
314	Non Salaried Allowances	38,788	33,705	38,788	38,788	38,788	38,788
318	Local Travel & Subsistence Allowance	58,333	1,895	58,333	58,333	58,333	58,333
319	International Travel & Subsistence Allowance	1,163,618	25,488	1,163,619	861,023	861,023	861,023
327	Training	4,000	-	3,800	3,541	3,541	3,541
332	Supplies & Materials	214,141	172,833	90,611	57,123	57,123	57,123
334	Communications Expenses	500	-	475	375	-	-
336	Operating & Maintenance Services	192,452	53,014	163,829	53,829	53,829	53,829
338	Rental of Assets	7,900	6,200	1,900	1,900	1,900	1,900
340	Professional and Consultancy Services	353,561	-	353,561	353,561	353,561	353,561
342	Insurance	70,416	65,834	62,416	62,416	62,416	62,416
350	Claims against Government	23,000	-	21,850	20,000	20,000	20,000
352	Sundry Expenses	2,339,387	1,496,956	646,248	600,498	600,498	600,498
	Sub Total	5,068,193	2,284,878	3,049,067	2,595,227	2,594,852	2,594,852
	Provided By Law: Policy Formulation and Administration	112,705	112,705	112,705	115,171	115,171	115,171
		5,180,898	2,397,583	3,161,772	2,710,398	2,710,023	2,710,023

D28 - Elections

Programme Code	D28 V100 V10		
Programme Description	Policy Formulation and Administration		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D28 - Elections	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	5,180,898	2,397,583	3,161,772	2,710,398	2,710,023	2,710,023
310	Personal Emoluments	588,819	414,542	430,359	470,562	470,562	470,562
313	Salaried Allowances	13,278	14,411	13,278	13,278	13,278	13,278
314	Non Salaried Allowances	38,788	33,705	38,788	38,788	38,788	38,788
318	Local Travel & Subsistence Allowance	58,333	1,895	58,333	58,333	58,333	58,333
	International Travel & Subsistence						
319	Allowance	1,163,618	25,488	1,163,619	861,023	861,023	861,023
327	Training	4,000	-	3,800	3,541	3,541	3,541
332	Supplies & Materials	214,141	172,833	90,611	57,123	57,123	57,123
334	Communications Expenses	500	-	475	375	-	-
336	Operating & Maintenance Services	192,452	53,014	163,829	53,829	53,829	53,829
338	Rental of Assets	7,900	6,200	1,900	1,900	1,900	1,900
340	Professional and Consultancy Services	353,561	-	353,561	353,561	353,561	353,561
342	Insurance	70,416	65,834	62,416	62,416	62,416	62,416
350	Claims against Government	23,000	-	21,850	20,000	20,000	20,000
352	Sundry Expenses	2,339,387	1,496,956	646,248	600,498	600,498	600,498
	Sub Total	5,068,193	2,284,878	3,049,067	2,595,227	2,594,852	2,594,852
	Provided by law	112,705	112,705	112,705	115,171	115,171	115,171
		5,180,898	2,397,583	3,161,772	2,710,398	2,710,023	2,710,023

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
			Total Staff	

D28 - Elections

FINANCIAL REQUIREMENTS		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
STANDARD OBJECT CODE	D28 - Elections							
	Summary							
318	Local Travel	20,000	-	-	-	-	-	-
340	Professional and Consultancy Services	225,000	-	-	-	-	-	-
352	Sundry Expenses	55,000	-	-	55,000	55,000	-	-
452	Other Machinery and Equipment	-	-	-	195,000	195,000	-	-
		300,000	-	-	250,000	250,000	-	-

PROGRAMME HEAD	PROGRAMME	
V100	Policy Formulation and Administration	
STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS	
D28 V100 V10	D28 - Elections	Electoral Reform
318	P2103 115 305	Local Travel
340		Professional and Consultancy Services
352		Sundry Expenses
452		Other Machinery and Equipment

D29 - Ministry of Trade, Commerce, Entrepreneurship, Innovation, Business, and Export Development

Overview

The Ministry of Trade, Energy and Employment, Innovation, Business, and Export Development as the leader in formulating and implementing policies and programs in Trade, Energy and Employment for the well-being of all, is tasked with identifying and implementing programs that will significantly contribute to the articulated vision of Dominica becoming the first climate-resilient country in the world. This effort includes the awareness of the Ministry's Vision and Mission, and Strategic Objective and the various programmes geared at accomplishing its Key Results to enhance economic growth.

Mission

To facilitate and enhance a people-centred enabling environment for trade and create opportunities for increased exports and business innovation.

Vision:

To be the driver of resilient trade, business innovation and export development for sustainable economic growth.

Core Values:

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

Key Result Areas

- KRA#1:** Enacted legislative and regulatory framework.
- KRA#2:** Availability of high quality goods and services on the market.
- KRA#3:** Increased export of new and existing goods and services.
- KRA#4:** Identification of new commodities for domestic and export markets.
- KRA#5:** Expansion of fresh and added value trade for the domestic and export markets.
- KRA#6:** Establish support system for business innovation and entrepreneurship.
- KRA#7:** Functioning platform for information sharing.

Strategic Objectives

- To improve the legislative and regulatory framework to facilitate Trade and Commerce.
- To improve the safety and quality of goods and services.
- To increase market access and trade performance.
- To increase the availability of fresh and value added products on the domestic, regional and international markets.
- To develop and establish an entrepreneurial culture for Innovation and Business.
- To have a well-informed public/private sector on Trade, Energy and Employment, Innovation, Business, and Export Development.

Divisions in the Ministry

- Division of Trade
 - Economic Partnership Agreement
 - Trade Facilitation
 - Market Development
 - Consumer Affairs
 - OECS and CARICOM Affairs
- Dominica Export Import Agency (DEXIA)
- Dominica Bureau of Standards (DBOS)
- Loyalty
- Integrity
- Accountability
- Stewardship and Excellence

D29 - Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development

HEAD	D29 - Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development	FINANCIAL REQUIREMENTS					
		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
PROGRAMME SUMMARY							
T100	Policy Formulation and Administration	1,356,818	1,229,456	514,263	596,385	591,789	593,668
T400	Trade Development	1,613,126	1,393,448	1,465,813	1,494,180	1,494,180	1,494,180
		2,969,944	2,622,904	1,980,076	2,090,565	2,085,969	2,087,848

S.O.C. Item No.	D29 - Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development	FINANCIAL REQUIREMENTS					
		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Summary							
310	Personal Emoluments	1,507,144	1,364,594	875,204	982,685	985,589	987,468
313	Salaried Allowances	62,727	52,934	32,075	39,000	39,000	39,000
314	Non Salaried Allowances	157,493	148,218	124,509	133,194	133,194	133,194
318	Local Travel & Subsistence Allowance	9,360	5,309	18,720	18,720	18,720	18,720
	International Travel & Subsistence Allowance	192,542	38,970	14,800	14,800	14,800	14,800
325	Hosting & Entertainment	7,000	5,839	2,375	3,000	3,000	3,000
332	Supplies & Materials	55,140	52,561	20,709	26,150	26,150	26,150
334	Communications Expenses	3,000	656	1,805	1,000	1,000	1,000
336	Operating & Maintenance Services	85,030	83,845	49,817	25,000	25,000	25,000
340	Professional and Consultancy Services	218,816	211,616	218,816	218,816	218,816	218,816
342	Insurance	10,570	2,920	29,500	21,500	21,500	21,500
344	Grants & Contributions	525,000	525,000	525,000	571,000	571,000	571,000
352	Sundry Expenses	98,022	94,450	38,626	18,200	18,200	18,200
452	Other Machinery and Equipment	38,100	35,992	28,120	17,500	10,000	10,000
		2,969,944	2,622,904	1,980,076	2,090,565	2,085,969	2,087,848

D29 - Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development

Programme Code	D29 T100 T10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D29 - Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,356,818	1,229,456	514,263	596,385	591,789	593,668
310	Personal Emoluments	929,229	824,175	318,572	402,592	405,496	407,375
313	Salaried Allowances	44,532	42,440	8,000	8,000	8,000	8,000
314	Non Salaried Allowances	108,665	102,286	49,643	49,643	49,643	49,643
319	International Travel & Subsistence Allowance	4,500	2,627	1,800	1,800	1,800	1,800
332	Supplies & Materials	50,340	49,795	16,377	16,150	16,150	16,150
334	Communications Expenses	3,000	656	1,805	1,000	1,000	1,000
336	Operating & Maintenance Services	85,030	83,845	49,817	20,000	20,000	20,000
340	Professional and Consultancy Services	-	1,648	-	-	-	-
342	Insurance	5,900	441	21,500	21,500	21,500	21,500
344	Grants & Contributions	-	-	-	46,000	46,000	46,000
352	Sundry Expenses	97,022	94,450	37,724	17,200	17,200	17,200
452	Other Machinery and Equipment	28,600	27,093	9,025	12,500	5,000	5,000
		1,356,818	1,229,456	514,263	596,385	591,789	593,668

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D29 - Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development

Programme Code	D29 T400 T40
Programme Description	Trade Development

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D29 - Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,613,126	1,393,448	1,465,813	1,494,180	1,494,180	1,494,180
310	Personal Emoluments	577,915	540,419	556,632	580,093	580,093	580,093
313	Salaried Allowances	18,195	10,494	24,075	31,000	31,000	31,000
314	Non Salaried Allowances	48,828	45,932	74,866	83,551	83,551	83,551
318	Local Travel & Subsistence Allowance	9,360	5,309	18,720	18,720	18,720	18,720
319	International Travel & Subsistence Allowance	188,042	36,343	13,000	13,000	13,000	13,000
325	Hosting & Entertainment	7,000	5,839	2,375	3,000	3,000	3,000
332	Supplies & Materials	4,800	2,766	4,332	10,000	10,000	10,000
336	Operating & Maintenance Services	-		-	5,000	5,000	5,000
340	Professional and Consultancy Services	218,816	209,968	218,816	218,816	218,816	218,816
342	Insurance	4,670	2,479	8,000	-	-	-
344	Grants & Contributions	525,000	525,000	525,000	525,000	525,000	525,000
352	Sundry Expenses	1,000	-	902	1,000	1,000	1,000
452	Other Machinery and Equipment	9,500	8,899	19,095	5,000	5,000	5,000
		1,613,126	1,393,448	1,465,813	1,494,180	1,494,180	1,494,180

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D29 - Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development

COMMONWEALTH OF DOMINICA

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ESTIMATES 20212022

FINANCIAL REQUIREMENTS		D29 - Ministry of Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development		Estimates 2021/2022 GOCD		Estimates 2021/2022 LOAN		Estimates 2021/2022 GRANT		Estimates 2023/2024		Estimates 2022/2023		Revised Estimates 2020/2021		Actual Expenditure 2019/2020		Actual Expenditure Up to 2018/2019	
PROGRAMME HEAD																			
T100		Policy Formulation and Administration		105,159		-		-		-		-		-		-		-	
T400		Trade Development		4,300,000		-		-		10,834,383		9,509,643		4,534,275		2,040,735		13,961,156	
				4,405,159		-		-		10,834,383		9,509,643		4,534,275		2,040,735		13,961,156	

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D29 - Ministry of Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
310	Salaries	1,384,390	-	-	2,455,196	2,526,373	1,363,176	57,720	-
314	Non-Salaried Allowances	337,771	-	-	387,299	406,792	255,224	-	-
316	Retirement Benefits	102,720	-	-	207,720	207,720	116,400	-	-
318	Local Travel	42,510	-	-	31,200	43,200	62,400	-	-
319	International Travel	-	-	-	-	-	19,846	-	-
327	Training	52,408	-	-	160,000	163,000	163,630	16,401	92,828
330	Utilities	65,000	-	-	90,400	92,400	103,890	-	-
332	Supplies and Materials	370,900	-	-	1,012,967	461,300	367,000	-	203,498
334	Communication Expenses	7,800	-	-	7,800	11,644	20,400	-	-
336	Operating and Maintenance Services	65,000	-	-	80,000	83,000	147,129	-	-
338	Rental of Assets	-	-	-	-	-	75,000	-	-
340	Professional and Consultancy Services	10,000	-	-	10,000	10,000	57,000	246,165	499,961
342	Insurance	111,000	-	-	111,000	111,000	72,176	-	-
344	Grants and Contributions	328,527	-	-	3,028,527	3,228,000	40,889	-	6,000,000
352	Sundry Expenses	333,166	-	-	388,000	391,000	250,264	44,290	49,959
356	Bank Charges	-	-	-	-	-	6,000	-	-
419	Other buildings	750,000	-	-	2,400,000	1,291,406	1,045,385	548,533	688,360
452	Other Machinery and Equipment	338,808	-	-	464,274	482,808	368,466	1,127,626	6,426,550
	1 300 000				10 834 383	9 509 643	4 534 275	2 040 735	13 961 156

D29 - Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development

PROGRAMME HEAD		PROGRAMME							
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D29 - Ministry of Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
	Multi-purpose Pack Houses	2,500,000	-	-	4,551,267	2,841,406	2,500,000	903,076	4,627,434
D29 T400 T40	C1403 115 103								
310	Salaries	513,600	-	-	513,600	513,600	582,000	-	-
314	Non-Salaried Allowances	134,172	-	-	134,172	134,172	135,259	-	-
316	Retirement Benefits	102,720	-	-	102,720	102,720	116,400	-	-
318	Local Travel	31,200	-	-	31,200	31,200	62,400	-	-
327	Training	10,000	-	-	10,000	10,000	15,000	-	-
330	Utilities	60,000	-	-	60,000	60,000	84,000	-	-
332	Supplies and Materials	289,000	-	-	840,267	289,000	175,000	-	-
334	Communication Expenses	6,000	-	-	6,000	6,000	9,600	-	-
336	Operating and Maintenance Services	60,000	-	-	60,000	60,000	60,000	-	-
340	Professional and Consultancy Services	10,000	-	-	10,000	10,000	12,000	-	-
342	Insurance	111,000	-	-	111,000	111,000	72,176	-	-
352	Sundry Expenses	270,000	-	-	270,000	270,000	115,000	-	-
356	Bank Charges	-	-	-	-	-	6,000	-	-
419	Other buildings	600,000	-	-	2,100,000	941,406	756,699	-	-
452	Other Machinery and Equipment	302,308	-	-	302,308	302,308	298,466	903,076	4,627,434
		2,500,000	-	-	4,551,267	2,841,406	2,500,000	903,076	4,627,434

D29 - Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development

D29 - Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development

PROGRAMME HEAD	PROGRAMME
T400	Trade Development

FINANCIAL REQUIREMENTS		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
STANDARD OBJECT CODE	D29 - Ministry of Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development								
	Rural Business Enterprise Centres	50,000	-	-	100,000	100,000	-	18,918	346,285
D29 T400 T40	P1504 115 103								
327	Training	10,000	-	-	20,000	20,000	-	16,401	92,828
332	Supplies and Materials	30,000	-	-	60,000	60,000	-	-	203,498
352	Sundry Expenses	10,000	-	-	20,000	20,000	-	2,517	49,959
		50,000	-	-	100,000	100,000	-	18,918	346,285

PROGRAMME HEAD	PROGRAMME
T400	Trade Development

FINANCIAL REQUIREMENTS		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2023/2024	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
STANDARD OBJECT CODE	D29 - Ministry of Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development								
	Rehabilitation of the Roseau Market								
D29 T400 T40	C1807 115 103								
419	Other buildings	150,000	-	-	300,000	350,000	288,686	548,533	688,360
		150,000	-	-	300,000	350,000	288,686	548,533	688,360

D29 - Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development

COMMONWEALTH OF DOMINICA

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ESTIMATES 2021/2022

PROGRAMME HEAD	PROGRAMME
T400	Trade Development

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D29 - Ministry of Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development
	Estimates 2021/2022 GOCD
	Estimates 2021/2022 LOAN
	Estimates 2022/2023 GRANT
	Estimates 2023/2024
	Revised Estimates 2020/2021
	Actual Expenditure 2019/2020
	Actual Expenditure Up to 2018/2019

D29 T400 T40	P1808 115 205	525,000	-	-	1,833,116	1,693,237	621,974	246,165	499,961
310	Salaries	347,490	-	-	1,268,046	1,128,167	300,600	-	-
314	Non-Salaried Allowances	134,102	-	-	185,070	185,070	63,855	-	-
316	Retirement Benefits	-	-	-	105,000	105,000	-	-	-
327	Training	14,408	-	-	55,000	55,000	18,000	-	-
330	Utilities	-	-	-	10,000	10,000	4,590	-	-
332	Supplies and Materials	5,000	-	-	20,000	20,000	25,000	-	-
336	Operating and Maintenance Services	-	-	-	15,000	15,000	69,929	-	-
338	Rental of Assets	-	-	-	-	-	75,000	-	-
340	Professional and Consultancy Services	-	-	-	-	-	246,165	499,961	499,961
352	Sundry Expenses	15,000	-	-	55,000	55,000	15,000	-	-
452	Other Machinery and Equipment	9,000	-	-	120,000	120,000	50,000	-	-
		525,000	-	-	1,833,116	1,693,237	621,974	246,165	499,961

PROGRAMME HEAD	PROGRAMME
T400	Trade Development

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D29 - Ministry of Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development
	Estimates 2021/2022 GOCD
	Estimates 2021/2022 LOAN
	Estimates 2022/2023 GRANT
	Estimates 2023/2024
	Revised Estimates 2020/2021
	Actual Expenditure 2019/2020
	Actual Expenditure Up to 2018/2019

D29 T800 T80	P1841 115 103	300,000	-	-	3,000,000	3,200,000	-	-	6,000,000
344	Grants and Contributions	300,000	-	-	3,000,000	3,200,000	-	-	6,000,000

D29 - Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development

COMMONWEALTH OF DOMINICA

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ESTIMATES 2021/2022

PROGRAMME HEAD	PROGRAMME
T400	Trade Development

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D29 - Ministry of Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development
	Implementation of the Standards Act
D29 T400 T40	P2006 115 205
310	Salaries
314	Non-Salaried Allowances
318	Local Travel
319	International Travel
327	Training
332	Supplies and Materials
344	Grants and Contributions
352	Sundry Expenses
452	Other Machinery and Equipment
	250,000
	-
	156,000
	27,497
	11,310
	-
	3,000
	1,000
	28,527
	20,166
	2,500
	-
	250,000
	-
	300,000
	-
	167,216
	26,057
	-
	40,000
	7,200
	28,527
	25,000
	6,000
	-
	350,000
	-
	350,000
	-
	409,813
	-
	99,493
	-

PROGRAMME HEAD	PROGRAMME
T400	Trade Development

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D29 - Ministry of Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development
	Introduction to Consumer Protection Bill
D29 T400 T40	C2206 115 103
310	Salaries
327	Training
	105,159
	-
	80,741
	24,418
	105,159
	-

D30 - Office of the Prime Minister

Overview

The Office of the Prime Minister (OPM) has responsibility for providing guidance related to matters of national importance and for leading the planning, alignment and implementation of national policies towards the development and progress of a way forward to a better Dominica for all.

The OPM is also the lead in championing the vision to build the first climate resilient country in the world and providing public relations that ensure a good Government image, effective coverage of national events, and defining the ideal national character and values for development.

The achievement of sustainable economic growth has become an increasing focus for the Government of the Commonwealth of Dominica and as such increased attention continues to be given to developing the capacity of the OPM to provide effectual support to the Honourable Prime Minister in fulfilling the constitutional mandate to lead the affairs of Governments business in Parliament.

The OPM plays a critical role in leading all efforts to coordinate Government policies across Ministries, Departments, Agencies (MDAs) and other public institutions.

Responsibilities

The constitutional responsibilities of the Prime Minister make his office accountable to the citizens and Parliament for the effective operations of Government. These specific functions include:

- Coordination and supervision of the execution of the functions of the Government of the Commonwealth of Dominica including portfolio responsibilities assigned to ministries with a view to delivering on its mandate to citizens.
- Overall Governance and Policy.
- Policy Development related to specific portfolios assigned to the Prime Minister.
- Monitoring and evaluating portfolio policies.
- Appointment of Senior Public Officers and Commissioners.
- Other Specific duties under the laws of Dominica.

Priority Areas

The primary priority areas for the Office include:

- Providing support to the leadership and for Government Business in Parliament;
- Supporting the implementation of Government Policies, Plans, Programmes and Projects;
- Strengthening capacities for mitigation, preparedness and response to natural and human-induced disasters;
- Supporting and monitoring the implementation of Government's social-economic development action programmes and projects;
- Strengthening all internal-strategic functions that support the OPM.

Vision Statement

The OPM aspires to be a catalyst for advancing government policies, programmes and projects that meet the socio-economic development needs of the island of Dominica.

Mission Statement

To function as the visionary leader in driving sustainable national growth and development, and to play a leading role in steering and coordinating actions toward 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 is one that helps staff cultivate that sense of pride in knowing and believing that the unit contributes to the accomplishment of outcomes that lead to sustainable national development. Its primary role is to support the Prime Minister in fulfilling his constitutional functions as the general lead in the conduct of Government business.

The overarching goal of the Office of the Prime Minister is to improve service delivery through embracing these under-mentioned core values:

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

D30 - Office of the Prime Minister

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
HEAD	D30 - Office of the Prime Minister						
M100	PROGRAMME SUMMARY Policy Formulation and Administration	21,591,340	20,896,729	8,828,843	12,572,209	11,855,797	11,823,156
		21,591,340	20,896,729	8,828,843	12,572,209	11,855,797	11,823,156

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D30 - Office of the Prime Minister						
	S.O.C. Summary						
310	Personal Emoluments	693,167	508,093	523,086	611,509	611,509	611,509
312	Wages (Casual Labour)	187,395	101,473	187,395	189,738	189,738	189,738
313	Salaried Allowances	100,019	90,050	67,994	56,454	56,454	56,454
314	Non Salaried Allowances	58,322	63,798	107,150	107,650	107,650	107,650
318	Local Travel & Subsistence Allowance	58,788	40,875	55,680	55,680	55,680	55,680
319	International Travel & Subsistence Allowance	305,115	223,848	353,000	353,000	353,000	353,000
325	Hosting & Entertainment	225,195	224,199	62,000	54,000	54,000	54,000
327	Training	1,000	-	2,375	2,500	2,500	2,375
332	Supplies & Materials	795,514	775,898	589,385	680,900	691,900	605,987
334	Communications Expenses	9,003	3,121	50,162	52,803	52,803	52,803
336	Operating & Maintenance Services	494,625	441,535	209,950	223,750	223,750	223,150
338	Rental of Assets	41,585	41,585	17,200	431,200	47,200	47,200
340	Professional and Consultancy Services	928,978	939,406	1,287,464	1,227,653	1,275,653	1,328,853
342	Insurance	80,900	67,497	121,330	114,030	119,030	121,330
344	Grants & Contributions	16,821,400	16,821,136	5,031,400	8,205,932	7,816,270	7,816,270
346	Subsidies (Social Assistance)	28,000	-	40,000	80,000	80,000	80,000
352	Sundry Expenses	99,600	96,677	99,047	95,160	95,160	93,657
450	Purchase of Machinery (Including Vehicles & Equipment)	531,904	331,225	-	-	-	-
452	Other Machinery and Equipment	130,830	126,313	24,225	30,250	23,500	23,500
		21,591,340	20,896,729	8,828,843	12,572,209	11,855,797	11,823,156

D30 - Office of the Prime Minister

Programme Code	D30 M100 M11
Programme Description	General Activities

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D30 - Office of the Prime Minister	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	4,517,224	3,921,192	3,438,870	5,782,212	5,456,550	5,425,090
310	Personal Emoluments	693,167	507,851	523,086	611,509	611,509	611,509
313	Salaried Allowances	100,019	90,050	67,994	56,454	56,454	56,454
314	Non Salaried Allowances	58,322	63,798	107,150	107,650	107,650	107,650
318	Local Travel & Subsistence Allowance	58,788	40,875	55,680	55,680	55,680	55,680
319	International Travel & Subsistence Allowance	305,115	223,848	353,000	353,000	353,000	353,000
325	Hosting & Entertainment	225,195	224,199	62,000	54,000	54,000	54,000
327	Training	1,000	-	2,375	2,500	2,500	2,375
332	Supplies & Materials	778,258	759,770	572,802	663,444	674,444	589,004
334	Communications Expenses	9,003	3,121	50,162	52,803	52,803	52,803
336	Operating & Maintenance Services	483,253	430,164	103,550	111,750	111,750	111,750
338	Rental of Assets	41,585	41,585	17,200	47,200	47,200	47,200
340	Professional and Consultancy Services	878,085	895,713	1,236,571	1,176,760	1,224,760	1,277,960
342	Insurance	80,900	67,497	101,330	94,030	99,030	101,330
344	Grants & Contributions	21,400	21,136	31,400	2,205,932	1,816,270	1,816,270
346	Subsidies (Social Assistance)	28,000	-	40,000	80,000	80,000	80,000
352	Sundry Expenses	97,100	96,677	94,620	90,500	90,500	89,105
450	Purchase of Machinery (Including Vehicles & Equipment)	531,904	331,225	-	-	-	-
452	Other Machinery and Equipment	126,130	123,683	19,950	19,000	19,000	19,000
		4,517,224	3,921,192	3,438,870	5,782,212	5,456,550	5,425,090

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

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 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	16,802,500	16,800,000	5,002,375	6,002,500	6,002,500	6,002,500
344	Grants & Contributions	16,800,000	16,800,000	5,000,000	6,000,000	6,000,000	6,000,000
352	Sundry Expenses	2,500	-	2,375	2,500	2,500	2,500
		16,802,500	16,800,000	5,002,375	6,002,500	6,002,500	6,002,500

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D30 - Office of the Prime Minister

Programme Code	D30 M100 M17
Programme Description	Prime Minister's Official Residence

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D30 - Office of the Prime Minister	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	271,616	175,537	387,598	787,497	396,747	395,566
310	Personal Emoluments	-	242	-	-	-	-
312	Wages (Casual Labour)	187,395	101,473	187,395	189,738	189,738	189,738
332	Supplies & Materials	17,256	16,128	16,583	17,456	17,456	16,983
336	Operating & Maintenance Services	11,372	11,371	106,400	112,000	112,000	111,400
338	Rental of Assets	-	-	-	384,000	-	-
340	Professional and Consultancy Services	50,893	43,693	50,893	50,893	50,893	50,893
342	Insurance	-	-	20,000	20,000	20,000	20,000
352	Sundry Expenses	-	-	2,052	2,160	2,160	2,052
452	Other Machinery and Equipment	4,700	2,630	4,275	11,250	4,500	4,500
		271,616	175,537	387,598	787,497	396,747	395,566

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D30 - Office of the Prime Minister

FINANCIAL REQUIREMENTS		PROGRAMME HEAD	D30 - Office of the Prime Minister	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
			PROGRAMME SUMMARY								
M100	Policy Formulation and Administration		77,000,000	-	10,000,000	235,689,758	214,993,426	8,794,996	-	-	15,583,322
M600	Printery		-	-	-	-	-	-	-	-	-
M700	Public and Police Service Commissions		-	-	-	-	-	-	-	-	-
			77,000,000	-	10,000,000	235,689,758	214,993,426	8,794,996	-	-	15,583,322

FINANCIAL REQUIREMENTS						
STANDARD OBJECT CODE	D30 - Office of the Prime Minister	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024
	Summary	2,143,552	-	-	1,943,552	1,943,552
310	Salaries	109,767	-	-	109,767	-
312	Wages (Casual Labour)	33,600	-	-	33,600	33,600
318	Local Travel	57,510	-	-	57,510	57,510
319	International Travel	110,000	-	-	60,000	60,000
325	Hosting and Entertainment	48,000	-	-	60,000	60,000
327	Training	38,400	-	-	14,400	14,400
330	Utilities	67,000	-	-	42,000	42,000
332	Supplies and Materials	35,000	-	-	18,000	18,000
334	Communication Expenses	443,951	-	-	393,951	393,951
338	Rental of Assets	6,834,654	10,000,000	6,247,232	6,108,532	7,786,101
340	Professional and Consultancy Services	124,000	-	119,000	114,000	-
342	Insurance	-	-	-	-	1,000,000
344	Grants and Contributions	-	-	-	-	-
346	Subsidies	721,832	-	-	-	-
352	Sundry Expenses	984,000	-	-	484,000	608,890
411	Residential Buildings	6,860,173	-	-	5,677,523	1,000,000
429	Other non-movable structures	57,754,563	-	-	220,429,225	204,429,225
452	Other Machinery and Equipment	134,000	-	-	-	-
480	Land (Non Produced assets)	500,000	-	-	-	-
		77,000,000	10,000,000	235,689,758	214,993,426	8,794,996
						15,583,322

D30 - Office of the Prime Minister

PROGRAMME HEAD	PROGRAMME	
M100	Policy Formulation and Administration	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D30 - Office of the Prime Minister	
	Estimates 2021/2022	Estimates 2021/2022
	GOCD	GRANT
D30 M100 M19	Construction of Geothermal Domestic Plant	-
C1704 115/ 509 102	-	10,000,000
340 Professional and Consultancy Services	-	10,000,000
429 Other non-movable structures	-	10,000,000

PROGRAMME HEAD	PROGRAMME	
M100	Policy Formulation and Administration	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D30 - Office of the Prime Minister	
	Estimates 2021/2022	Estimates 2021/2022
	GOCD	GRANT
D30 M100 M19	International Airport Project	75,000,000
C2105 115 101	-	-
310 Salaries	1,943,552	-
314 Non-Salaried Allowances	109,767	-
318 Local Travel	33,600	-
319 International Travel	57,510	-
325 Hosting and Entertainment	60,000	-
327 Training	48,000	-
330 Utilities	14,400	-
332 Supplies and Materials	42,000	-
334 Communication Expenses	18,000	-
338 Rental of Assets	393,951	-
340 Professional and Consultancy Services	6,334,654	-
342 Insurance	124,000	-
344 Grants and Contributions	#REF!	-
346 Subsidies	721,832	-
352 Sundry Expenses	484,000	-
411 Residential Buildings	6,860,173	-
429 Other non-movable structures	57,754,563	-
	75,000,000	-

PROGRAMME HEAD	PROGRAMME	
M100	Policy Formulation and Administration	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D30 - Office of the Prime Minister	
	Estimates 2021/2022	Estimates 2021/2022
	GOCD	GRANT
D30 M100 M19	Construction of Geothermal Domestic Plant	-
C1704 115/ 509 102	-	2,200,932
340 Professional and Consultancy Services	-	2,200,932
429 Other non-movable structures	-	2,200,932
	75,000,000	-

PROGRAMME HEAD	PROGRAMME	
M100	Policy Formulation and Administration	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D30 - Office of the Prime Minister	
	Estimates 2021/2022	Estimates 2021/2022
	GOCD	GRANT
D30 M100 M19	Construction of Geothermal Domestic Plant	-
C1704 115/ 509 102	-	2,200,932
340 Professional and Consultancy Services	-	2,200,932
429 Other non-movable structures	-	2,200,932
	75,000,000	-

D30 - Office of the Prime Minister

PROGRAMME HEAD	PROGRAMME
M100 Policy Formulation and Administration	
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D30 - Office of the Prime Minister
	Estimates 2021/2022 GOCD
	Estimates 2021/2022 LOAN
	Estimates 2022/2023 GRANT
	Revised Estimates 2020/2021
	Actual Expenditure 2019/2020
	Actual Expenditure Up to 2018/2019
D30 M100 M19	2,000,000
C2104 115 404	
310 Salaries	200,000
325 Hosting and Entertainment	50,000
330 Utilities	24,000
332 Supplies and Materials	25,000
334 Communication Expenses	17,000
338 Rental of Assets	50,000
340 Professional and Consultancy Services	500,000
352 Sundry Expenses	500,000
452 Other Machinery and Equipment	134,000
480 Land (Non Produced assets)	500,000
	2,000,000

D31 - MINISTRY OF FINANCE

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

Key Results Areas

KRA#1	Public Expenditure Management & Financial Accountability
KRA#2	Macroeconomic Policy, Development Planning, and Reporting
KRA#3	Revenue Collection
KRA#4	Organizational & Managerial Effectiveness of the Ministry of Finance
KRA#5	Ensure compliance with Public Procurement Act, Regulations and other documentation
KRA#6	Financial Sector Management and Services
KRA#7	Relations with External Financial Institutions
KRA#8	Resource Mobilisation and Management
KRA#9	Investment Promotion, Marketing, and Facilitation
KRA#10	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 provide the enabling environment for local as well as foreign investments;
- 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 thirteen (13) Divisions, namely:

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

D31 - Ministry of Finance

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024						
HEAD	D31 - Ministry of Finance												
PROGRAMME SUMMARY													
Ministry of Finance													
F100	Policy Formulation and Administration	16,600,279	15,949,510	8,221,608	20,956,038	8,460,979	8,466,465						
F200	Financial Services Unit	96,031,484	90,430,718	88,482,571	86,580,301	87,080,301	87,080,301						
F300	Budget, Debt & Fiscal Management	1,410,463	909,550	1,291,284	1,384,659	1,394,495	1,422,207						
F900	Procurement Unit	207,439	148,240	163,788	231,964	231,964	231,964						
Sub-total Ministry of Finance		114,249,665	107,438,018	98,159,251	109,152,962	97,167,739	97,200,937						
F500	Accountant General Office	52,487,869	48,625,306	39,514,679	44,825,358	45,272,198	45,725,522						
F600	Statistics	899,806	572,869	614,929	932,933	1,033,794	1,052,304						
F700	Customs & Excise	9,430,839	7,314,069	9,180,286	9,308,115	9,014,259	9,036,259						
F800	Inland Revenue	8,084,144	5,978,969	7,086,121	7,102,590	7,102,590	7,102,590						
Sub Total		185,152,323	169,929,231	154,555,266	171,321,958	159,590,580	160,117,612						
Provided By Law:													
	Debt Servicing	85,731,987	84,171,076	91,140,455	94,778,914	97,842,703	96,979,950						
		270,884,310	254,100,307	245,695,721	266,100,872	257,433,283	257,097,562						

D31 - Ministry of Finance

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D31 - Ministry of Finance						
S.O.C. Summary							
310	Personal Emoluments	14,003,155	11,700,251	12,052,724	25,205,304	12,737,965	12,788,381
312	Wages (Casual Labour)	318,312	276,309	319,809	288,946	289,010	289,075
313	Salaried Allowances	539,635	512,730	472,324	454,017	455,217	456,430
314	Non Salaried Allowances	896,465	720,433	886,046	886,046	886,046	886,046
316	Retiring Benefits	49,195,000	46,675,674	36,510,000	41,526,276	41,956,539	42,391,104
318	Local Travel & Subsistence Allowance International Travel & Subsistence	103,078	22,644	104,078	104,078	194,233	194,390
319	Allowance	72,000	49,630	5,200	5,200	5,200	5,200
323	Rewards & Incentives	16,000	-	13,680	10,000	10,000	10,000
325	Hosting & Entertainment	10,000	2,609	4,750	2,500	2,500	2,500
327	Training	116,428	29,108	85,402	55,963	55,963	55,963
332	Supplies & Materials	1,204,738	786,196	1,034,228	972,491	953,759	954,027
334	Communications Expenses	2,500	1,454	4,156	5,100	4,500	4,500
336	Operating & Maintenance Services	2,199,640	1,633,904	1,549,998	1,574,273	1,323,745	1,351,694
338	Rental of Assets	320,400	276,845	312,800	298,300	259,900	279,900
340	Professional and Consultancy Services	148,280	111,608	240,000	280,000	285,000	290,000
342	Insurance	4,566,741	4,434,343	4,599,691	4,923,861	4,949,005	4,954,005
344	Grants & Contributions	10,430,178	9,368,793	2,435,621	2,435,621	2,435,621	2,435,621
346	Subsidies (Social Assistance)	-	-	-	-	-	-
348	Refunds	5,000,000	2,862,412	5,000,000	5,000,000	5,000,000	5,000,000
350	Claims against Government	6,000	-	9,025	9,025	9,025	9,025
352	Sundry Expenses	127,900	68,496	92,031	93,073	98,078	83,083
353	Scholarship Stipends	-	-	-	-	-	-
354	Citizenship by Investment Programme	94,036,328	89,259,198	87,232,786	85,232,786	85,732,786	85,732,786
356	Interest Payments - Domestic	-	-	-	300,000	300,000	300,000
362	Investments	248,000	-	500,000	500,000	500,000	500,000
450	Purchase of Machinery (Including Vehicles & Equipment)	109,000	-	-	-	-	-
452	Other Machinery and Equipment	1,482,545	1,136,594	1,090,917	1,159,098	1,146,488	1,143,882
	Sub Total	185,152,323	169,929,231	154,555,266	171,321,958	159,590,580	160,117,612
Provided By Law:							
356	Interest Payments - Domestic	21,266,903	19,895,842	18,052,644	19,174,879	21,184,628	19,560,294
358	Interest Payments - Foreign	17,462,607	17,386,015	13,144,729	15,507,004	15,662,074	15,818,695
359	Repayment of Loans	46,502,477	46,389,219	59,443,082	59,597,031	60,496,001	61,100,961
360	Sinking Fund	500,000	500,000	500,000	500,000	500,000	500,000
		270,884,310	254,100,307	245,695,721	266,100,872	257,433,283	257,097,562

D31 - Ministry of Finance

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
HEAD	D31 - Ministry of Finance						
PROGRAMME SUMMARY							
F100	Policy Formulation and Administration	16,600,279	15,949,510	8,221,608	20,956,038	8,460,979	8,466,465
F200	Financial Services Unit	96,031,484	90,430,718	88,482,571	86,580,301	87,080,301	87,080,301
F300	Budget, Debt & Fiscal Management	1,410,463	909,550	1,291,284	1,384,659	1,394,495	1,422,207
F900	Procurement Unit	207,439	148,240	163,788	231,964	231,964	231,964
		114,249,665	107,438,018	98,159,251	109,152,962	97,167,739	97,200,937

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D31 - Ministry of Finance						
S.O.C. Summary							
310	Personal Emoluments	3,557,482	2,468,436	2,542,499	15,431,924	2,937,464	2,942,950
313	Salaried Allowances	127,620	122,375	75,800	63,015	63,015	63,015
314	Non Salaried Allowances	366,133	287,816	365,714	365,714	365,714	365,714
318	Local Travel & Subsistence Allowance	28,132	1,934	28,132	28,132	28,132	28,132
	International Travel & Subsistence Allowance	72,000	49,630	5,200	5,200	5,200	5,200
319	Hosting & Entertainment	10,000	2,609	4,750	2,500	2,500	2,500
325	Training	9,928	-	10,377	7,000	7,000	7,000
332	Supplies & Materials	199,450	180,509	218,762	206,150	206,150	206,150
334	Communications Expenses	2,500	1,454	2,256	2,500	2,500	2,500
336	Operating & Maintenance Services	1,425,000	1,054,469	1,058,748	1,085,036	1,094,273	1,121,985
338	Rental of Assets	1,500	1,495	1,500	1,500	1,500	1,500
340	Professional and Consultancy Services	84,280	84,276	80,000	70,000	70,000	70,000
342	Insurance	4,359,335	4,305,257	4,359,335	4,674,005	4,674,005	4,674,005
344	Grants & Contributions	9,076,557	9,071,940	1,080,000	1,080,000	1,080,000	1,080,000
352	Sundry Expenses	12,500	10,506	11,280	12,500	12,500	12,500
354	Citizenship by Investment Programme	94,036,328	89,259,198	87,232,786	85,232,786	85,732,786	85,732,786
362	Investments	248,000	-	500,000	500,000	500,000	500,000
452	Other Machinery and Equipment	632,920	536,114	582,112	385,000	385,000	385,000
		114,249,665	107,438,018	98,159,251	109,152,962	97,167,739	97,200,937

D31 - Ministry of Finance

Programme Code	D31 F100 F11
Programme Description	General Activities

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	15,051,841	14,627,644	6,865,505	19,429,806	6,934,747	6,940,233
310	Personal Emoluments	483,335	483,170	497,666	12,977,291	482,232	487,718
313	Salaried Allowances	14,620	14,617	10,800	10,800	10,800	10,800
314	Non Salaried Allowances	38,916	38,916	30,360	30,360	30,360	30,360
319	International Travel & Subsistence Allowance	72,000	49,630	5,200	5,200	5,200	5,200
325	Hosting & Entertainment	10,000	2,609	4,750	2,500	2,500	2,500
327	Training	6,928	-	7,670	4,000	4,000	4,000
332	Supplies & Materials	88,450	79,413	89,706	96,150	96,150	96,150
334	Communications Expenses	2,500	1,454	2,256	2,500	2,500	2,500
336	Operating & Maintenance Services	1,073,000	1,054,469	643,482	613,000	613,000	613,000
338	Rental of Assets	1,500	1,495	1,500	1,500	1,500	1,500
340	Professional and Consultancy Services	84,280	84,276	80,000	70,000	70,000	70,000
342	Insurance	4,359,335	4,305,257	4,359,335	4,674,005	4,674,005	4,674,005
344	Grants & Contributions	8,076,557	8,071,940	80,000	80,000	80,000	80,000
352	Sundry Expenses	7,500	7,466	6,768	7,500	7,500	7,500
362	Investments	248,000	-	500,000	500,000	500,000	500,000
452	Other Machinery and Equipment	484,920	432,932	546,012	355,000	355,000	355,000
		15,051,841	14,627,644	6,865,505	19,429,806	6,934,747	6,940,233

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

D31 - Ministry of Finance

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

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
310	Expenditure	359,620	267,488	294,488	327,675	327,675	327,675
	Personal Emoluments	322,878	250,238	257,746	290,933	290,933	290,933
	Salaried Allowances	2,000	844	2,000	2,000	2,000	2,000
	Non Salaried Allowances	34,742	16,406	34,742	34,742	34,742	34,742
		359,620	267,488	294,488	327,675	327,675	327,675

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

D31 - Ministry of Finance

Programme Code	D31 F100 F13		
Programme Description	Invest Dominica Authority		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
344	Expenditure 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
		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D31 - Ministry of Finance

Programme Code	D31 F100 F14
Programme Description	Building Maintenance Unit

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
310	Expenditure	188,818	54,378	61,615	198,557	198,557	198,557
		180,132	51,483	53,029	189,971	189,971	189,971
		8,686	2,895	8,586	8,586	8,586	8,586
		188,818	54,378	61,615	198,557	198,557	198,557

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

D31 - Ministry of Finance

Programme Code	D31 F200 F21
Programme Description	Financial Services Unit

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	504,018	381,900	397,164	482,300	482,300	482,300
310	Personal Emoluments	407,521	305,502	314,668	399,804	399,804	399,804
313	Salaried Allowances	20,001	24,475	6,000	6,000	6,000	6,000
314	Non Salaried Allowances	60,800	49,989	60,800	60,800	60,800	60,800
318	Local Travel & Subsistence Allowance	15,696	1,934	15,696	15,696	15,696	15,696
		504,018	381,900	397,164	482,300	482,300	482,300

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D31 - Ministry of Finance

Programme Code	D31 F200 F22		
Programme Description	Citizenship by Investment Unit		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	95,527,466	90,048,818	88,085,407	86,098,001	86,598,001	86,598,001
310	Personal Emoluments	1,339,223	673,209	693,407	704,245	704,245	704,245
313	Salaried Allowances	14,537	14,537	4,000	4,000	4,000	4,000
314	Non Salaried Allowances	119,378	86,132	138,970	138,970	138,970	138,970
332	Supplies & Materials	13,000	12,702	11,732	13,000	13,000	13,000
352	Sundry Expenses	5,000	3,040	4,512	5,000	5,000	5,000
354	Citizenship by Investment Programme	94,036,328	89,259,198	87,232,786	85,232,786	85,732,786	85,732,786
		95,527,466	90,048,818	88,085,407	86,098,001	86,598,001	86,598,001

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D31 - Ministry of Finance

Programme Code	D31 F300 F31		
Programme Description	Budget, Debt & Fiscal Management		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	496,539	497,222	491,821	480,411	480,411	480,411
310	Personal Emoluments	405,671	412,260	425,308	413,898	413,898	413,898
313	Salaried Allowances	21,000	16,093	8,000	8,000	8,000	8,000
314	Non Salaried Allowances	68,868	68,869	57,513	57,513	57,513	57,513
318	Local Travel & Subsistence Allowance	1,000	-	1,000	1,000	1,000	1,000
		496,539	497,222	491,821	480,411	480,411	480,411

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

Total Staff

D31 - Ministry of Finance

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

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	913,924	412,328	799,463	904,248	914,084	941,796
310	Personal Emoluments	263,100	178,934	184,304	271,235	271,834	271,834
313	Salaried Allowances	39,062	36,816	33,000	20,215	20,215	20,215
314	Non Salaried Allowances	8,686	4,343	8,686	8,686	8,686	8,686
318	Local Travel & Subsistence Allowance	2,076	-	2,076	2,076	2,076	2,076
327	Training	3,000	-	2,707	3,000	3,000	3,000
332	Supplies & Materials	98,000	89,053	117,324	97,000	97,000	97,000
336	Operating & Maintenance Services	352,000	-	415,266	472,036	481,273	508,985
452	Other Machinery and Equipment	148,000	103,182	36,100	30,000	30,000	30,000
		913,924	412,328	799,463	904,248	914,084	941,796

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
			Total Staff	

D31 - Ministry of Finance

Programme Code	D31 F900 F96
Programme Description	Procurement Unit

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	207,439	148,240	163,788	231,964	231,964	231,964
310	Personal Emoluments	155,622	112,981	116,371	184,547	184,547	184,547
313	Salaried Allowances	16,400	14,993	12,000	12,000	12,000	12,000
314	Non Salaried Allowances	26,057	20,266	26,057	26,057	26,057	26,057
318	Local Travel & Subsistence Allowance	9,360	-	9,360	9,360	9,360	9,360
		207,439	148,240	163,788	231,964	231,964	231,964

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

**D31 - Ministry of Finance
Accountant General's Office**

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
HEAD	D31 - Ministry of Finance						
	PROGRAMME SUMMARY						
F500	Accountant General Office	138,219,856	132,796,382	130,655,134	139,604,272	143,114,901	142,705,472

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D31 - Ministry of Finance						
	S.O.C. Summary						
310	Personal Emoluments	1,440,358	1,246,204	1,283,593	1,275,979	1,292,239	1,308,659
312	Wages (Casual Labour)	6,403	32,591	6,778	6,418	6,482	6,547
313	Salaried Allowances	112,000	99,404	126,560	120,042	121,242	122,455
314	Non Salaried Allowances	34,742	29,531	34,742	34,742	34,742	34,742
316	Retiring Benefits	49,195,000	46,675,674	36,510,000	41,526,276	41,956,539	42,391,104
318	Local Travel & Subsistence Allowance	19,180	6,903	17,180	17,180	17,335	17,492
327	Training	10,000	5,197	9,025	9,000	9,000	9,000
332	Supplies & Materials	90,200	84,351	58,839	62,700	62,968	63,236
336	Operating & Maintenance Services	78,840	64,301	13,988	23,500	23,735	23,972
338	Rental of Assets	76,900	60,500	87,900	75,900	75,900	75,900
344	Grants & Contributions	1,328,621	271,853	1,328,621	1,328,621	1,328,621	1,328,621
352	Sundry Expenses	3,500	1,147	451	500	505	510
356	Interest Payments - Domestic	21,266,903	19,895,842	18,052,644	19,474,879	21,484,628	19,860,294
358	Interest Payments - Foreign	17,462,607	17,386,015	13,144,729	15,507,004	15,662,074	15,818,695
359	Repayment of Loans	46,502,477	46,389,219	59,443,082	59,597,031	60,496,001	61,100,961
360	Sinking Fund	500,000	500,000	500,000	500,000	500,000	500,000
452	Other Machinery and Equipment	92,125	47,650	37,002	44,500	42,890	43,284
		138,219,856	132,796,382	130,655,134	139,604,272	143,114,901	142,705,472

**D31 - Ministry of Finance
Accountant General's Office**

Programme Code	D31 F500 F51
Programme Description	Accountant General Office

FINANCIAL REQUIREMENTS

S.O.C. Item No.	D31 - Ministry of Finance	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,451,336	1,281,825	1,241,145	1,462,282	1,474,587	1,489,034
310	Personal Emoluments	1,112,994	968,935	998,003	915,150	927,801	940,579
312	Wages (Casual Labour)	-	30,092	-	-	-	-
313	Salaried Allowances	97,000	91,189	109,610	103,790	104,828	105,876
314	Non Salaried Allowances	34,742	29,531	34,742	34,742	34,742	34,742
318	Local Travel & Subsistence Allowance	8,000	2,913	8,000	8,000	8,080	8,161
327	Training	10,000	5,197	9,025	9,000	9,000	9,000
332	Supplies & Materials	70,100	70,061	40,702	41,100	41,151	41,202
336	Operating & Maintenance Services	51,000	41,791	9,927	16,000	16,160	16,321
352	Sundry Expenses	3,500	1,147	451	500	505	510
356	Interest Payments - Domestic	-	-	-	300,000	300,000	300,000
452	Other Machinery and Equipment	64,000	40,969	30,685	34,000	32,320	32,643
		1,451,336	1,281,825	1,241,145	1,462,282	1,474,587	1,489,034

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
	Total Staff			

**D31 - Ministry of Finance
Accountant General's Office**

Programme Code	D31 F500 F52
Programme Description	Portsmouth Sub-Treasury

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	328,034	287,536	316,083	339,544	342,164	344,808
310	Personal Emoluments	211,501	203,561	209,669	230,870	233,179	235,509
312	Wages (Casual Labour)	6,403	2,499	6,778	6,418	6,482	6,547
313	Salaried Allowances	7,500	6,106	8,475	8,126	8,207	8,290
318	Local Travel & Subsistence Allowance	1,680	980	1,680	1,680	1,680	1,680
332	Supplies & Materials	5,550	4,159	5,008	7,050	7,121	7,191
336	Operating & Maintenance Services	12,500	9,731	2,256	2,500	2,525	2,550
338	Rental of Assets	75,900	60,500	75,900	75,900	75,900	75,900
452	Other Machinery and Equipment	7,000	-	6,317	7,000	7,070	7,141
		328,034	287,536	316,083	339,544	342,164	344,808

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

**D31 - Ministry of Finance
Treasury Department**

Programme Code	D31 F500 F53
Programme Description	Marigot Sub- Treasury

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	184,878	108,418	118,830	168,635	170,287	171,955
310	Personal Emoluments	115,863	73,708	75,921	129,959	131,259	132,571
313	Salaried Allowances	7,500	2,109	8,475	8,126	8,207	8,289
318	Local Travel & Subsistence Allowance	9,500	3,010	7,500	7,500	7,575	7,651
332	Supplies & Materials	14,550	10,131	13,129	14,550	14,696	14,843
336	Operating & Maintenance Services	15,340	12,779	1,805	5,000	5,050	5,101
338	Rental of Assets	1,000	-	12,000	-	-	-
452	Other Machinery and Equipment	21,125	6,681	-	3,500	3,500	3,500
		184,878	108,418	118,830	168,635	170,287	171,955

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

**D31 - Ministry of Finance
Accountant General's Office**

Programme Code	D31 F500 F54		
Programme Description	Retiring Benefits		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
316	Expenditure Retiring Benefits	49,195,000	46,675,674	36,510,000	41,526,276	41,956,539	42,391,104
		49,195,000	46,675,674	36,510,000	41,526,276	41,956,539	42,391,104
		49,195,000	46,675,674	36,510,000	41,526,276	41,956,539	42,391,104

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

**D31 - Ministry of Finance
Accountant General's Office**

Programme Code	D31 F500 F56
Programme Description	Debt Servicing

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	85,731,987	84,171,076	91,140,455	94,778,914	97,842,703	96,979,950
356	Interest Payments - Domestic	21,266,903	19,895,842	18,052,644	19,174,879	21,184,628	19,560,294
358	Interest Payments - Foreign	17,462,607	17,386,015	13,144,729	15,507,004	15,662,074	15,818,695
359	Repayment of Loans	46,502,477	46,389,219	59,443,082	59,597,031	60,496,001	61,100,961
360	Sinking Fund	500,000	500,000	500,000	500,000	500,000	500,000
		85,731,987	84,171,076	91,140,455	94,778,914	97,842,703	96,979,950

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

**D31 - Ministry of Finance
Accountant General's Office**

Programme Code	D31 F500 F58		
Programme Description	External Transfers		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
344	Expenditure Grants & Contributions	1,328,621	271,853	1,328,621	1,328,621	1,328,621	1,328,621
		1,328,621	271,853	1,328,621	1,328,621	1,328,621	1,328,621
		1,328,621	271,853	1,328,621	1,328,621	1,328,621	1,328,621

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

**D31 - Ministry of Finance
Central Statistics Office**

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
HEAD	D31 - Ministry of Finance						
	PROGRAMME SUMMARY						
F600	Statistics	899,806	572,869	614,929	932,933	1,033,794	1,052,304
		899,806	572,869	614,929	932,933	1,033,794	1,052,304

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D31 - Ministry of Finance						
	S.O.C. Summary						
310	Personal Emoluments	672,443	431,436	445,823	695,637	706,498	735,008
312	Wages (Casual Labour)	16,012	-	16,013	15,000	15,000	15,000
313	Salaried Allowances	25,015	29,352	29,964	30,960	30,960	30,960
314	Non Salaried Allowances	8,686	13,157	8,686	8,686	8,686	8,686
318	Local Travel & Subsistence Allowance	7,000	1,972	10,000	10,000	100,000	100,000
327	Training	4,000	-	9,025	5,000	5,000	5,000
332	Supplies & Materials	30,650	14,641	36,686	20,650	20,650	20,650
336	Operating & Maintenance Services	2,000	300	1,805	3,000	3,000	3,000
340	Professional and Consultancy Services	40,000	27,332	10,000	100,000	100,000	100,000
352	Sundry Expenses	28,000	10,254	24,140	23,000	23,000	13,000
452	Other Machinery and Equipment	66,000	44,425	22,787	21,000	21,000	21,000
		899,806	572,869	614,929	932,933	1,033,794	1,052,304

D31 - Ministry of Finance Statistics

		FINANCIAL REQUIREMENTS					
HEAD	D31 - Ministry of Finance	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
F600	PROGRAMME SUMMARY Statistics	899,806	572,869	614,929	932,933	1,033,794	1,052,304
		899,806	572,869	614,929	932,933	1,033,794	1,052,304

		FINANCIAL REQUIREMENTS					
S.O.C. Item No.	D31 - Ministry of Finance S.O.C. Summary	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
310	Personal Emoluments	672,443	431,436	445,823	695,637	706,498	735,008
312	Wages (Casual Labour)	16,012	-	16,013	15,000	15,000	15,000
313	Salaried Allowances	25,015	29,352	29,964	30,960	30,960	30,960
314	Non Salaried Allowances	8,686	13,157	8,686	8,686	8,686	8,686
318	Local Travel & Subsistence Allowance	7,000	1,972	10,000	10,000	100,000	100,000
327	Training	4,000	-	9,025	5,000	5,000	5,000
332	Supplies & Materials	30,650	14,641	36,686	20,650	20,650	20,650
336	Operating & Maintenance Services	2,000	300	1,805	3,000	3,000	3,000
340	Professional and Consultancy Services	40,000	27,332	10,000	100,000	100,000	100,000
352	Sundry Expenses	28,000	10,254	24,140	23,000	23,000	13,000
452	Other Machinery and Equipment	66,000	44,425	22,787	21,000	21,000	21,000
		899,806	572,869	614,929	932,933	1,033,794	1,052,304

D31 - Ministry of Finance Statistics

Programme Code	D31 F600 F61
Programme Description	Statistics

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	899,806	572,869	614,929	932,933	1,033,794	1,052,304
310	Personal Emoluments	672,443	431,436	445,823	695,637	706,498	735,008
312	Wages (Casual Labour)	16,012	-	16,013	15,000	15,000	15,000
313	Salaried Allowances	25,015	29,352	29,964	30,960	30,960	30,960
314	Non Salaried Allowances	8,686	13,157	8,686	8,686	8,686	8,686
318	Local Travel & Subsistence Allowance	7,000	1,972	10,000	10,000	100,000	100,000
327	Training	4,000	-	9,025	5,000	5,000	5,000
332	Supplies & Materials	30,650	14,641	36,686	20,650	20,650	20,650
336	Operating & Maintenance Services	2,000	300	1,805	3,000	3,000	3,000
340	Professional and Consultancy Services	40,000	27,332	10,000	100,000	100,000	100,000
352	Sundry Expenses	28,000	10,254	24,140	23,000	23,000	13,000
452	Other Machinery and Equipment	66,000	44,425	22,787	21,000	21,000	21,000
		899,806	572,869	614,929	932,933	1,033,794	1,052,304

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

Total Staff

**D31 - Ministry of Finance
Customs & Excise**

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
HEAD	D31 - Ministry of Finance						
F700	PROGRAMME SUMMARY Customs & Excise	9,430,839	7,314,069	9,180,286	9,308,115	9,014,259	9,036,259
		9,430,839	7,314,069	9,180,286	9,308,115	9,014,259	9,036,259

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D31 - Ministry of Finance	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	S.O.C. Summary						
310	Personal Emoluments	4,797,423	4,727,163	4,868,979	4,740,710	4,740,710	4,740,710
312	Wages (Casual Labour)	270,198	227,342	271,199	267,528	267,528	267,528
313	Salaried Allowances	120,000	124,302	120,000	120,000	120,000	120,000
314	Non Salaried Allowances	225,021	177,542	225,021	225,021	225,021	225,021
318	Local Travel & Subsistence Allowance	8,000	4,933	8,000	8,000	8,000	8,000
323	Rewards & Incentives	16,000	-	13,680	10,000	10,000	10,000
327	Training	82,500	17,866	47,500	25,000	25,000	25,000
332	Supplies & Materials	271,991	227,368	282,758	291,000	272,000	272,000
334	Communications Expenses	-	-	1,900	2,600	2,000	2,000
336	Operating & Maintenance Services	468,800	334,498	387,013	397,000	137,000	137,000
338	Rental of Assets	242,000	214,850	223,400	220,900	182,500	202,500
340	Professional and Consultancy Services	-	-	15,000	10,000	15,000	20,000
342	Insurance	206,906	129,086	234,856	249,856	275,000	280,000
344	Grants & Contributions	25,000	25,000	27,000	27,000	27,000	27,000
348	Refunds	2,000,000	609,138	2,000,000	2,000,000	2,000,000	2,000,000
352	Sundry Expenses	30,000	5,653	22,562	22,500	27,500	22,500
452	Other Machinery and Equipment	667,000	489,328	431,418	691,000	680,000	677,000
		9,430,839	7,314,069	9,180,286	9,308,115	9,014,259	9,036,259

D31 - Ministry of Finance Customs & Excise

Programme Code	D31 F700 F71
Programme Description	Customs & Excise

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	9,430,839	7,314,069	9,180,286	9,308,115	9,014,259	9,036,259
310	Personal Emoluments	4,797,423	4,727,163	4,868,979	4,740,710	4,740,710	4,740,710
312	Wages (Casual Labour)	270,198	227,342	271,199	267,528	267,528	267,528
313	Salaried Allowances	120,000	124,302	120,000	120,000	120,000	120,000
314	Non Salaried Allowances	225,021	177,542	225,021	225,021	225,021	225,021
318	Local Travel & Subsistence Allowance	8,000	4,933	8,000	8,000	8,000	8,000
323	Rewards & Incentives	16,000	-	13,680	10,000	10,000	10,000
327	Training	82,500	17,866	47,500	25,000	25,000	25,000
332	Supplies & Materials	271,991	227,368	282,758	291,000	272,000	272,000
334	Communications Expenses	-	-	1,900	2,600	2,000	2,000
336	Operating & Maintenance Services	468,800	334,498	387,013	397,000	137,000	137,000
338	Rental of Assets	242,000	214,850	223,400	220,900	182,500	202,500
340	Professional and Consultancy Services	-	-	15,000	10,000	15,000	20,000
342	Insurance	206,906	129,086	234,856	249,856	275,000	280,000
344	Grants & Contributions	25,000	25,000	27,000	27,000	27,000	27,000
348	Refunds	2,000,000	609,138	2,000,000	2,000,000	2,000,000	2,000,000
352	Sundry Expenses	30,000	5,653	22,562	22,500	27,500	22,500
452	Other Machinery and Equipment	667,000	489,328	431,418	691,000	680,000	677,000
		9,430,839	7,314,069	9,180,286	9,308,115	9,014,259	9,036,259

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
	Total Staff			

D31 - Ministry of Finance Inland Revenue

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
HEAD	D31 - Ministry of Finance						
	PROGRAMME SUMMARY						
F800	Inland Revenue	8,084,144	5,978,969	7,086,121	7,102,590	7,102,590	7,102,590

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D31 - Ministry of Finance						
	S.O.C. Summary						
310	Personal Emoluments	3,535,449	2,827,012	2,911,830	3,061,054	3,061,054	3,061,054
312	Wages (Casual Labour)	25,699	16,376	25,819	-	-	-
313	Salaried Allowances	155,000	137,297	120,000	120,000	120,000	120,000
314	Non Salaried Allowances	261,883	212,387	251,883	251,883	251,883	251,883
318	Local Travel & Subsistence Allowance	40,766	6,902	40,766	40,766	40,766	40,766
327	Training	10,000	6,045	9,475	9,963	9,963	9,963
332	Supplies & Materials	612,447	279,327	437,183	391,991	391,991	391,991
336	Operating & Maintenance Services	225,000	180,336	88,444	65,737	65,737	65,737
340	Professional and Consultancy Services	24,000	-	135,000	100,000	100,000	100,000
342	Insurance	500	-	5,500	-	-	-
348	Refunds	3,000,000	2,253,274	3,000,000	3,000,000	3,000,000	3,000,000
350	Claims against Government	6,000	-	9,025	9,025	9,025	9,025
352	Sundry Expenses	53,900	40,936	33,598	34,573	34,573	34,573
450	Purchase of Machinery (Including Vehicles & Equipment)	109,000	-	-	-	-	-
452	Other Machinery and Equipment	24,500	19,077	17,598	17,598	17,598	17,598
		8,084,144	5,978,969	7,086,121	7,102,590	7,102,590	7,102,590

**D31 - Ministry of Finance
Inland Revenue**

Programme Code	D31 F800 F81
Programme Description	Tax Administration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,615,155	1,185,254	1,230,726	1,157,575	1,157,575	1,157,575
310	Personal Emoluments	714,220	618,674	637,235	690,033	690,033	690,033
312	Wages (Casual Labour)	25,699	16,376	25,819	-	-	-
313	Salaried Allowances	155,000	137,297	120,000	120,000	120,000	120,000
314	Non Salaried Allowances	34,743	20,430	34,743	34,743	34,743	34,743
318	Local Travel & Subsistence Allowance	4,680	-	4,680	4,680	4,680	4,680
327	Training	5,000	3,915	4,963	4,963	4,963	4,963
332	Supplies & Materials	252,913	158,161	132,171	95,248	95,248	95,248
336	Operating & Maintenance Services	215,000	180,161	79,419	56,712	56,712	56,712
340	Professional and Consultancy Services	24,000	-	135,000	100,000	100,000	100,000
342	Insurance	500	-	5,500	-	-	-
350	Claims against Government	6,000	-	9,025	9,025	9,025	9,025
352	Sundry Expenses	43,900	31,163	24,573	24,573	24,573	24,573
450	Purchase of Machinery (Including Vehicles & Equipment)	109,000	-	-	-	-	-
452	Other Machinery and Equipment	24,500	19,077	17,598	17,598	17,598	17,598
		1,615,155	1,185,254	1,230,726	1,157,575	1,157,575	1,157,575

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D31 - Ministry of Finance Inland Revenue

Programme Code	D31 F800 F82
Programme Description	VAT

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,336,710	1,042,150	1,116,794	1,116,264	1,116,264	1,116,264
310	Personal Emoluments	1,143,786	900,618	927,639	924,608	924,608	924,608
314	Non Salaried Allowances	130,284	120,301	130,284	130,284	130,284	130,284
318	Local Travel & Subsistence Allowance	24,000	5,680	24,000	24,000	24,000	24,000
327	Training	5,000	2,130	4,512	5,000	5,000	5,000
332	Supplies & Materials	13,640	3,473	12,309	13,347	13,347	13,347
336	Operating & Maintenance Services	10,000	175	9,025	9,025	9,025	9,025
352	Sundry Expenses	10,000	9,773	9,025	10,000	10,000	10,000
		1,336,710	1,042,150	1,116,794	1,116,264	1,116,264	1,116,264

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

**D31 - Ministry of Finance
Inland Revenue**

Programme Code	D31 F800 F83
Programme Description	System Maintenance

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	507,511	269,300	454,754	438,055	438,055	438,055
310	Personal Emoluments	155,723	151,607	156,157	148,765	148,765	148,765
318	Local Travel & Subsistence Allowance	5,894	-	5,894	5,894	5,894	5,894
332	Supplies & Materials	345,894	117,693	292,703	283,396	283,396	283,396
		507,511	269,300	454,754	438,055	438,055	438,055

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

**D31 - Ministry of Finance
Inland Revenue**

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

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	843,376	596,370	617,172	640,694	640,694	640,694
310	Personal Emoluments	791,262	548,599	565,058	588,580	588,580	588,580
314	Non Salaried Allowances	52,114	47,771	52,114	52,114	52,114	52,114
		843,376	596,370	617,172	640,694	640,694	640,694

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

**D31 - Ministry of Finance
Inland Revenue**

Programme Code	D31 F800 F86
Programme Description	Income Tax Refund

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
348	Expenditure Refunds	3,000,000	2,253,274	3,000,000	3,000,000	3,000,000	3,000,000
		3,000,000	2,253,274	3,000,000	3,000,000	3,000,000	3,000,000
		3,000,000	2,253,274	3,000,000	3,000,000	3,000,000	3,000,000

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

**D31 - Ministry of Finance
Inland Revenue**

Programme Code	D31 F800 F87
Programme Description	Collections

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	781,392	632,621	666,675	750,002	750,002	750,002
310	Personal Emoluments	730,458	607,514	625,741	709,068	709,068	709,068
314	Non Salaried Allowances	44,742	23,885	34,742	34,742	34,742	34,742
318	Local Travel & Subsistence Allowance	6,192	1,222	6,192	6,192	6,192	6,192
		781,392	632,621	666,675	750,002	750,002	750,002

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D31 - Ministry of Finance

PROGRAMME HEAD	FINANCIAL REQUIREMENTS		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Estimates 2020/2021	Expenditure 2019/2020	Expenditure Up to 2018/2019
	D31 - Ministry of Finance	PROGRAMME SUMMARY							
F100	Policy Formulation and Administration	167,621	27,000,000	1,486,554	1,654,175	1,250,190	1,642,984	745,032	16,403,333
F600	Statistics	1,859,531	-	-	-	-	153,603	-	-
F700	Customs & Excise	2,469,970	-	-	-	-	1,305,130	-	-
		4,497,122	27,000,000	1,486,554	1,654,175	1,250,190	3,101,716	745,032	16,403,333
FINANCIAL REQUIREMENTS		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Estimates 2020/2021	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
STANDARD OBJECT CODE	Summary								
310	Salaries	436,170	-	553,000	693,638	603,922	559,228	10,674,146	-
312	Wages (Casual Labour)	783,500	-	-	19,200	19,200	-	-	297,754
314	Non-Salaried Allowances	161,973	-	-	-	-	-	-	-
318	Local Travel	20,909	-	-	-	-	5,000	-	-
319	International Travel	-	-	30,000	30,000	30,000	-	8,394	76,235
325	Hosting and Entertainment	1,500	-	10,000	11,500	11,500	3,941	1,013	687,319
327	Training	53,250	-	120,000	190,000	20,000	10,200	950	87,298
330	Utilities	-	-	26,000	29,200	30,100	-	-	-
332	Supplies and Materials	3,200	-	15,120	16,488	16,488	21,809	20,006	628,919
334	Communication Expenses	1,368	-	60,000	69,000	69,000	43,016	26,721	15,455
336	Operating and Maintenance Services	15,000	-	-	-	-	-	-	267,160
338	Rental of Assets	-	-	301,000	386,000	241,115	739,992	-	-
340	Professional and Consultancy Services	57,560	-	20,000	20,000	20,000	5,380	18,936	56,661
342	Insurance	-	27,000,000	-	-	-	-	-	2,344,716
344	Grants and Contributions	171,503	-	136,434	171,899	141,899	274,507	62,888	72,345
352	Sundry Expenses	1,100,000	-	-	-	-	134,363	-	784,174
419	Other buildings	30,000	-	200,000	-	-	-	-	-
450	Vehicles	1,661,189	-	15,000	17,250	17,250	1,232,640	19,933	299,000
452	Other Machinery and Equipment	-	-	-	-	-	-	-	112,152
		4,497,122	27,000,000	1,486,554	1,654,175	1,250,190	3,101,716	745,032	16,403,333

D31 - Ministry of Finance

COMMONWEALTH OF DOMINICA

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ESTIMATES 2021/2022

PROGRAMME HEAD	PROGRAMME	
STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS	
F100	Policy Formulation and Administration	
D31 F100 F11	P0517 115/614 305	
310	Salaries	
314	Non-Salaried Allowances	
319	International Travel	
325	Hosting and Entertainment	
327	Training	
332	Supplies and Materials	
334	Communication Expenses	
336	Operating and Maintenance Services	
340	Professional and Consultancy Services	
342	Insurance	
352	Sundry Expenses	
450	Vehicles	
452	Other Machinery and Equipment	

PROGRAMME HEAD	PROGRAMME	
STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS	
F700	Customs & Excise	D31 - Ministry of Finance
D31 F700 F71 419	Renovation of Customs Building Deep Water Harbour C2009 115 303 Other buildings	

D31 - Ministry of Finance

PROGRAMME HEAD	PROGRAMME
F700	Customs & Excise
FINANCIAL REQUIREMENTS	

PROGRAMME HEAD	PROGRAMME
F600	Statistics
FINANCIAL REQUIREMENTS	

STANDARD OBJECT CODE	D31 - Ministry of Finance
	Renovation of Portsmouth Customs Apartment
D31 F700 F71 419	C2O10 115 303 Other buildings
	800,000

STANDARD OBJECT CODE	D31 - Ministry of Finance
	Population and Housing Census 2021
D31 F600 F61 310 312 314 318 327 336 340 352 452	1,859,531 P2106 115 406 Salaries Wages (Casual Labour) Non-Salaried Allowances Local Travel Training Operating and Maintenance Services Professional and Consultancy Services Sundry Expenses Other Machinery and Equipment
	20,909
	53,250
	6,000
	42,560
	166,038
	288,969
	1,859,531

D31 - Ministry of Finance

PROGRAMME HEAD		PROGRAMME					
F700		Customs & Excise					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D31 - Ministry of Finance	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020
	Purchase of Cargo Scanners	1,369,970	-	-	-	1,170,767	-
D31 F700 F71 452	P2142 1111 104 Other Machinery and Equipment	1,369,970	-	-	-	1,170,767	-
		1,369,970	-	-	-	1,170,767	-

PROGRAMME HEAD		PROGRAMME					
F100		Policy Formulation and Administration					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D31 - Ministry of Finance	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020
	Support to Small and Medium Size Enterprises	-	27,000,000	-	-	-	-
D31 F100 F11 344	P2208 509 302 Grants and Contributions	-	27,000,000	-	-	-	-
		-	27,000,000	-	-	-	-

D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security

Overview

Historically, the Sector has been defined as the primary production of crops, livestock, forestry, and fisheries sub-sectors, and food and non-food processing of raw material outputs from the same at the micro and small-scale level served as the backbone of Dominica's economy. The Sector creates employment, supplies wholesome foods, and maintains socio-economic growth and development, as regards its contribution to rural livelihoods and food and nutrition security. The introduction of the blue, green economy, and renewable energy into the new portfolio, strategically position the country to augment its reach as it relates to socio-economic opportunities in the sphere of marine, ocean, land, and renewable energy resources.

Mission

To protect and sustainably leverage Dominica's marine and terrestrial assets, and cultural heritage in a dynamic, social and gender-inclusive manner; aimed at enhancing food and nutrition security, contributing to economic growth and improving livelihoods; achieved through a robust policy, legislative framework, enforcement mechanisms and infrastructure and with access to human, financial and technological resources.

Vision

A sustainable marine, land, and renewable energy resources sector, transformed to drive the socio-economic development of the nation, whilst ensuring the well-being of the people of Dominica.

Core Values

The core values are guiding beliefs about how things should be done and represent how the Ministry of Blue and Green Economy, Agriculture, and National Food Security will provide services to customers and stakeholders. The Ministry's actions will be guided primarily by the core principles of the Public Service (Public Service Bill).

- Respect for democracy
- impartiality
- non-partisanship
- loyalty
- integrity
- accountability
- stewardship and excellence

Key Results Areas

- | | |
|--------------|--|
| KRA#1 | Increase production and productivity of land, marine, renewable resources and enterprises using climate-resilient resources. |
| KRA#2 | To strengthen institutional capacity. |
| KRA#3 | To build an effective policy and legislative framework. |
| KRA#4 | To promote the effective and efficient exploitation of renewable energy resources for economic viability. |

- KRA#5** Development of priority value chains towards economic viability.
KRA#6 Fostering gender, social equity community, and stakeholder inclusiveness.
KRA#7 To enhance National Food and Nutrition Security, Agricultural Health, and Food Safety.

Goals

- Effective and efficient leadership
- To establish Dominica as the Global Centre for Agricultural Resilience
- To increase the contribution of agriculture to the GDP/economic growth
- To create the enabling environment for national food security
- Sustainable use of natural resources in the sector (i.e. marine, terrestrial and energy)
- Enhance livelihoods in the sector
- Poverty reduction
- Enhance food production
- Promotion of growth in the green and blue economy and increase contribution to GDP

Divisions/Units within the Ministry

Divisions

- Fisheries
- Agriculture

Units

- Policy Formulation and Administration Unit
- Extension Services Unit,
- Livestock Development Unit,
- Plant Propagation Unit,
- Plant Protection Quarantine Unit.

D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security						
PROGRAMME SUMMARY							
G100	Policy Formulation and Administration	982,815	890,619	837,507	1,118,418	1,118,418	1,118,418
G200	Agriculture Planning & Administration	441,512	379,635	402,325	461,075	461,075	461,075
G300	Agricultural Health, Food Safety	3,200,765	3,090,309	3,130,521	2,999,811	2,999,811	2,999,811
G400	Agricultural Development	3,007,349	2,537,757	2,748,379	3,010,525	3,010,525	3,010,525
G500	Management of Fisheries	1,072,856	910,894	870,163	819,991	819,991	819,991
G800	Energy	107,186	76,005	145,554	140,929	140,929	139,929
		8,812,483	7,885,219	8,134,449	8,550,749	8,550,749	8,549,749

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security						
S.O.C. Summary							
310	Personal Emoluments	4,186,584	4,026,716	4,063,898	4,219,973	4,219,973	4,219,973
312	Wages (Casual Labour)	1,762,039	1,450,784	1,617,530	1,579,400	1,579,400	1,579,400
313	Salaried Allowances	150,478	128,451	101,385	92,854	92,854	92,854
314	Non Salaried Allowances	523,318	472,781	518,943	518,943	518,943	518,943
318	Local Travel & Subsistence Allowance	250,363	214,884	236,210	259,028	259,028	259,028
	International Travel & Subsistence						
319	Allowance	31,126	10,265	5,400	5,400	5,400	5,400
321	Commissions	687	740	-	-	-	-
325	Hosting & Entertainment	2,000	1,681	-	-	-	-
327	Training	42,047	21,665	39,075	48,153	48,153	48,153
332	Supplies & Materials	510,004	423,323	500,117	447,506	447,506	447,506
334	Communications Expenses	10,140	722	9,149	4,640	4,640	4,640
336	Operating & Maintenance Services	318,563	269,713	235,741	229,358	229,358	229,358
338	Rental of Assets	161,934	156,159	148,016	149,416	149,416	149,416
340	Professional and Consultancy Services	489,384	460,603	321,268	420,696	420,696	420,696
342	Insurance	71,528	29,522	86,600	62,200	62,200	62,200
344	Grants & Contributions	2,500	-	2,500	2,500	2,500	2,500
346	Subsidies (Social Assistance)	13,828	-	13,828	13,828	13,828	13,828
352	Sundry Expenses	184,557	167,289	117,225	434,800	434,800	433,800
452	Other Machinery and Equipment	101,403	49,921	117,564	62,054	62,054	62,054
		8,812,483	7,885,219	8,134,449	8,550,749	8,550,749	8,549,749

D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security

Programme Code	D32 G100 G10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	982,815	890,619	837,507	1,118,418	1,118,418	1,118,418
310	Personal Emoluments	515,513	475,801	490,076	610,271	610,271	610,271
313	Salaried Allowances	45,299	45,298	27,348	27,348	27,348	27,348
314	Non Salaried Allowances	53,188	50,561	50,292	50,292	50,292	50,292
	International Travel & Subsistence						
319	Allowance	31,126	10,265	5,400	5,400	5,400	5,400
327	Training	1,500	207	1,353	1,353	1,353	1,353
332	Supplies & Materials	34,000	29,524	18,500	15,402	15,402	15,402
334	Communications Expenses	1,500	117	1,353	1,000	1,000	1,000
336	Operating & Maintenance Services	19,970	17,266	3,158	3,158	3,158	3,158
338	Rental of Assets	141,284	141,284	130,416	130,416	130,416	130,416
340	Professional and Consultancy Services	109,307	109,307	87,050	255,050	255,050	255,050
342	Insurance	3,500	312	3,500	1,000	1,000	1,000
346	Subsidies (Social Assistance)	13,828	-	13,828	13,828	13,828	13,828
352	Sundry Expenses	8,000	6,103	2,707	2,900	2,900	2,900
452	Other Machinery and Equipment	4,800	4,574	2,526	1,000	1,000	1,000
		982,815	890,619	837,507	1,118,418	1,118,418	1,118,418

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security

Programme Code	D32 G200 G20
Programme Description	Agriculture Planning & Administration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	441,512	379,635	402,325	461,075	461,075	461,075
310	Personal Emoluments	273,708	240,091	247,295	307,045	307,045	307,045
312	Wages (Casual Labour)	60,262	59,310	39,256	39,933	39,933	39,933
313	Salaried Allowances	7,539	6,261	11,821	2,693	2,693	2,693
314	Non Salaried Allowances	37,141	35,413	40,141	40,141	40,141	40,141
318	Local Travel & Subsistence Allowance	7,362	5,660	15,163	15,163	15,163	15,163
327	Training	800	345	722	3,800	3,800	3,800
332	Supplies & Materials	23,900	14,199	21,567	23,900	23,900	23,900
336	Operating & Maintenance Services	15,800	13,223	12,093	13,400	13,400	13,400
342	Insurance	5,000	630	5,000	5,000	5,000	5,000
344	Grants & Contributions	2,500	-	2,500	2,500	2,500	2,500
352	Sundry Expenses	2,000	1,985	1,804	2,000	2,000	2,000
452	Other Machinery and Equipment	5,500	2,518	4,963	5,500	5,500	5,500
		441,512	379,635	402,325	461,075	461,075	461,075

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security

Programme Code	D32 G300 G31
Programme Description	Agri. Extension, diversification and advisory services

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	2,725,882	2,682,619	2,660,911	2,554,452	2,554,452	2,554,452
310	Personal Emoluments	1,727,195	1,727,195	1,779,013	1,672,722	1,672,722	1,672,722
312	Wages (Casual Labour)	324,332	324,332	254,179	258,561	258,561	258,561
313	Salaried Allowances	24,226	22,407	11,513	11,513	11,513	11,513
314	Non Salaried Allowances	255,020	240,715	260,568	260,568	260,568	260,568
318	Local Travel & Subsistence Allowance	144,527	151,638	118,271	131,160	131,160	131,160
321	Commissions	-	53	-	-	-	-
327	Training	13,000	11,715	4,512	4,000	4,000	4,000
332	Supplies & Materials	85,036	78,820	93,453	88,028	88,028	88,028
336	Operating & Maintenance Services	82,200	72,307	69,672	72,200	72,200	72,200
338	Rental of Assets	9,600	9,600	9,600	12,000	12,000	12,000
342	Insurance	13,446	9,137	23,400	23,000	23,000	23,000
352	Sundry Expenses	22,300	22,127	18,680	20,700	20,700	20,700
452	Other Machinery and Equipment	25,000	12,573	18,050	-	-	-
		2,725,882	2,682,619	2,660,911	2,554,452	2,554,452	2,554,452

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security

Programme Code	D32 G300 G33
Programme Description	Produce Chemist Laboratory

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	223,112	175,086	214,044	194,165	194,165	194,165
310	Personal Emoluments	106,733	106,733	109,936	110,365	110,365	110,365
313	Salaried Allowances	1,311	-	1,311	1,328	1,328	1,328
314	Non Salaried Allowances	8,686	8,686	8,686	8,686	8,686	8,686
318	Local Travel & Subsistence Allowance	7,582	712	7,582	7,582	7,582	7,582
327	Training	6,000	4,997	4,512	3,000	3,000	3,000
332	Supplies & Materials	27,700	12,970	31,676	23,100	23,100	23,100
336	Operating & Maintenance Services	14,400	9,470	12,994	5,500	5,500	5,500
340	Professional and Consultancy Services	4,700	-	4,700	3,000	3,000	3,000
352	Sundry Expenses	17,000	14,800	7,671	7,500	7,500	7,500
452	Other Machinery and Equipment	29,000	16,718	24,976	24,104	24,104	24,104
		223,112	175,086	214,044	194,165	194,165	194,165

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security

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

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	251,771	232,604	255,566	251,194	251,194	251,194
310	Personal Emoluments	153,692	158,913	163,681	155,977	155,977	155,977
312	Wages (Casual Labour)	20,584	-	20,584	20,894	20,894	20,894
313	Salaried Allowances	2,257	23,284	2,257	2,285	2,285	2,285
314	Non Salaried Allowances	26,057	17,371	26,057	26,057	26,057	26,057
318	Local Travel & Subsistence Allowance	11,481	6,516	11,481	21,481	21,481	21,481
327	Training	1,500	171	1,353	1,500	1,500	1,500
332	Supplies & Materials	16,700	15,837	15,069	12,000	12,000	12,000
336	Operating & Maintenance Services	12,500	8,928	11,280	9,000	9,000	9,000
342	Insurance	5,000	-	2,000	1,000	1,000	1,000
352	Sundry Expenses	2,000	1,584	1,804	1,000	1,000	1,000
		251,771	232,604	255,566	251,194	251,194	251,194

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
	Total Staff			

D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security

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

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	792,031	791,482	708,113	790,485	790,485	790,485
310	Personal Emoluments	490,810	518,431	454,404	463,779	463,779	463,779
312	Wages (Casual Labour)	94,650	94,650	84,422	101,135	101,135	101,135
313	Salaried Allowances	6,480	6,480	-	-	-	-
314	Non Salaried Allowances	25,333	25,333	17,371	17,371	17,371	17,371
318	Local Travel & Subsistence Allowance	14,729	14,729	13,900	13,900	13,900	13,900
327	Training	10,000	2,010	9,025	15,000	15,000	15,000
332	Supplies & Materials	51,829	44,977	60,285	69,600	69,600	69,600
334	Communications Expenses	5,000	-	4,512	-	-	-
336	Operating & Maintenance Services	11,700	9,880	10,558	34,700	34,700	34,700
342	Insurance	4,000	3,319	4,000	2,000	2,000	2,000
352	Sundry Expenses	70,000	65,039	42,868	70,000	70,000	70,000
452	Other Machinery and Equipment	7,500	6,634	6,768	3,000	3,000	3,000
		792,031	791,482	708,113	790,485	790,485	790,485

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security

Programme Code	D32 G400 G42
Programme Description	Livestock Development

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	494,922	431,693	281,433	623,263	623,263	623,263
310	Personal Emoluments	85,245	52,102	53,666	90,815	90,815	90,815
312	Wages (Casual Labour)	249,331	249,331	91,249	99,088	99,088	99,088
313	Salaried Allowances	88	-	1,088	1,102	1,102	1,102
314	Non Salaried Allowances	8,676	-	8,676	8,676	8,676	8,676
318	Local Travel & Subsistence Allowance	7,582	-	7,582	7,582	7,582	7,582
332	Supplies & Materials	98,118	91,277	92,367	90,500	90,500	90,500
336	Operating & Maintenance Services	15,000	12,055	8,122	9,000	9,000	9,000
338	Rental of Assets	3,000	-	3,000	3,000	3,000	3,000
342	Insurance	6,382	6,382	3,500	3,500	3,500	3,500
352	Sundry Expenses	19,500	19,304	10,378	308,000	308,000	308,000
452	Other Machinery and Equipment	2,000	1,242	1,805	2,000	2,000	2,000
		494,922	431,693	281,433	623,263	623,263	623,263

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security

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

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	238,444	169,072	208,708	253,109	253,109	253,109
310	Personal Emoluments	141,016	95,463	98,328	150,150	150,150	150,150
313	Salaried Allowances	9,482	9,482	4,351	4,405	4,405	4,405
314	Non Salaried Allowances	26,057	18,095	26,057	26,057	26,057	26,057
318	Local Travel & Subsistence Allowance	8,866	3,325	13,997	13,997	13,997	13,997
327	Training	-	-	-	5,000	5,000	5,000
332	Supplies & Materials	3,023	882	12,633	14,500	14,500	14,500
336	Operating & Maintenance Services	22,500	19,328	20,305	19,500	19,500	19,500
342	Insurance	1,000	-	1,000	1,000	1,000	1,000
352	Sundry Expenses	23,500	22,497	16,695	15,500	15,500	15,500
452	Other Machinery and Equipment	3,000	-	15,342	3,000	3,000	3,000
		238,444	169,072	208,708	253,109	253,109	253,109

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security

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

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	322,848	246,568	356,927	300,590	300,590	300,590
310	Personal Emoluments	172,583	172,583	177,761	194,136	194,136	194,136
312	Wages (Casual Labour)	20,135	12,327	20,135	20,640	20,640	20,640
313	Salaried Allowances	38,696	139	38,696	39,180	39,180	39,180
314	Non Salaried Allowances	17,371	17,371	17,371	17,371	17,371	17,371
318	Local Travel & Subsistence Allowance	15,163	939	15,163	15,163	15,163	15,163
332	Supplies & Materials	12,600	2,393	3,248	5,600	5,600	5,600
336	Operating & Maintenance Services	6,000	5,134	5,414	2,000	2,000	2,000
338	Rental of Assets	1,500	1,100	1,500	1,500	1,500	1,500
340	Professional and Consultancy Services	29,600	29,600	69,240	-	-	-
342	Insurance	1,000	-	1,000	-	-	-
352	Sundry Expenses	1,000	662	902	1,000	1,000	1,000
452	Other Machinery and Equipment	7,200	4,320	6,497	4,000	4,000	4,000
		322,848	246,568	356,927	300,590	300,590	300,590

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security

Programme Code	D32 G400 G46
Programme Description	Agricultural Investment Unit

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	123,762	123,762	27,032	28,857	28,857	28,857
310	Personal Emoluments	3,931	3,931	-	-	-	-
340	Professional and Consultancy Services	119,831	119,831	27,032	28,857	28,857	28,857
		123,762	123,762	27,032	28,857	28,857	28,857

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security

Programme Code	D32 G400 G49
Programme Description	Plant Propagation

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,035,342	775,180	1,166,166	1,014,221	1,014,221	1,014,221
310	Personal Emoluments	130,350	130,350	134,261	89,969	89,969	89,969
312	Wages (Casual Labour)	756,471	532,896	868,433	793,217	793,217	793,217
321	Commissions	687	687	-	-	-	-
327	Training	-	-	9,025	5,000	5,000	5,000
332	Supplies & Materials	87,541	69,634	79,002	62,035	62,035	62,035
336	Operating & Maintenance Services	35,293	32,296	37,474	33,600	33,600	33,600
338	Rental of Assets	2,500	400	2,500	2,500	2,500	2,500
342	Insurance	13,000	4,650	13,000	10,000	10,000	10,000
352	Sundry Expenses	7,500	4,267	6,768	1,000	1,000	1,000
452	Other Machinery and Equipment	2,000	-	15,703	16,900	16,900	16,900
		1,035,342	775,180	1,166,166	1,014,221	1,014,221	1,014,221

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
	Total Staff			

D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security

Programme Code	D32 G500 G51
Programme Description	Fisheries Administration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	886,177	802,816	712,119	707,967	707,967	707,967
310	Personal Emoluments	385,808	345,123	355,477	374,744	374,744	374,744
312	Wages (Casual Labour)	134,414	130,351	137,650	157,558	157,558	157,558
313	Salaried Allowances	15,100	15,100	3,000	3,000	3,000	3,000
314	Non Salaried Allowances	65,789	59,236	63,724	63,724	63,724	63,724
318	Local Travel & Subsistence Allowance	33,071	31,365	33,071	33,000	33,000	33,000
327	Training	9,247	2,220	8,573	9,500	9,500	9,500
332	Supplies & Materials	37,888	34,542	34,187	29,841	29,841	29,841
334	Communications Expenses	1,000	420	902	1,000	1,000	1,000
336	Operating & Maintenance Services	35,900	32,132	32,398	20,500	20,500	20,500
338	Rental of Assets	4,050	3,775	1,000	-	-	-
340	Professional and Consultancy Services	134,400	134,400	-	-	-	-
342	Insurance	11,600	4,532	22,600	11,600	11,600	11,600
352	Sundry Expenses	8,557	8,278	4,061	3,500	3,500	3,500
452	Other Machinery and Equipment	9,353	1,342	15,476	-	-	-
		886,177	802,816	712,119	707,967	707,967	707,967

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security

Programme Code	D32 G500 G53
Programme Description	Fisheries Infrastructural Development

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	186,679	108,078	158,044	112,024	112,024	112,024
312	Wages (Casual Labour)	101,860	47,587	101,622	88,374	88,374	88,374
332	Supplies & Materials	23,169	21,594	30,460	9,500	9,500	9,500
336	Operating & Maintenance Services	47,300	37,694	12,273	6,800	6,800	6,800
342	Insurance	7,600	560	7,600	4,100	4,100	4,100
352	Sundry Expenses	700	643	631	700	700	700
452	Other Machinery and Equipment	6,050	-	5,458	2,550	2,550	2,550
		186,679	108,078	158,044	112,024	112,024	112,024

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security

Programme Code	D32 G800 G81
Programme Description	Energy

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	107,186	76,005	145,554	140,929	140,929	139,929
325	Hosting & Entertainment	2,000	1,681	-	-	-	-
332	Supplies & Materials	8,500	6,674	7,670	3,500	3,500	3,500
334	Communications Expenses	2,640	185	2,382	2,640	2,640	2,640
340	Professional and Consultancy Services	91,546	67,465	133,246	133,789	133,789	133,789
352	Sundry Expenses	2,500	-	2,256	1,000	1,000	-
		107,186	76,005	145,554	140,929	140,929	139,929

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D32- Blue and Green Economy, Agriculture and National Food Security

PROGRAMME HEAD	FINANCIAL REQUIREMENTS		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN								
PROGRAMME SUMMARY										
G100 Policy Formulation and Administration	-	-	-	-	-	-	-	-	-	-
G200 Agriculture Planning & Administration	-	-	-	-	-	-	-	-	-	-
G300 Agricultural Health, Food Safety	4,749,833	6,300,000	9,000,000	30,037,958	19,958,231	20,115,246	12,767,217	-	9,676,200	-
G400 Agricultural Development	2,366,690	-	9,515,154	16,395,739	-	226,823	511,062	-	445,992	-
G500 Management of Fisheries	-	-	-	-	-	-	-	-	-	-
G800 Energy	-	-	-	-	-	-	-	-	-	-
	7,116,523	6,300,000	18,515,154	46,433,697	19,958,231	20,342,069	13,278,278	10,122,192		

STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
	D32- Blue and Green Economy, Agriculture and National Food Security	Summary								
310 Salaries	1,047,500	-	1,000,000	2,220,000	2,270,000	1,865,366	1,761,607	-	923,828	-
314 Non-Salaried Allowances	80,000	-	-	80,000	100,000	60,704	-	-	105,941	-
318 Local Travel	45,000	-	20,000	75,000	120,000	31,005	-	-	39,234	-
327 Training	100,000	-	30,000	180,000	200,000	300	-	-	7,676	79,703
330 Utilities	-	-	15,000	15,000	15,000	14,420	-	-	-	-
332 Supplies and Materials	3,277,333	-	1,115,154	17,169,919	6,295,731	2,054,341	2,076,586	-	4,249,943	-
334 Communication Expenses	-	-	35,000	35,000	50,000	20,991	30,830	-	-	-
336 Operating and Maintenance Services	50,000	-	100,000	200,000	150,000	38,357	8,133	-	16,538	-
338 Rental of Assets	-	-	120,000	120,000	120,000	136,800	141,565	-	-	-
340 Professional and Consultancy Services	-	-	150,000	150,000	500,000	1,654,125	234,439	-	-	-
342 Insurance	-	-	15,000	15,000	15,000	12,999	-	-	5,505	-
352 Sundry Expenses	50,000	-	100,000	200,000	150,000	138,376	87,224	-	871,606	-
419 Other Buildings	1,216,690	-	7,000,000	2,876,278	-	132,798	42,869	-	1,633,555	-
424 Water Sewerage Systems	-	-	-	-	-	-	-	-	185,880	-
429 Other non-movable structures	-	-	-	-	-	-	-	-	27,195	-
450 Vehicles	-	-	-	-	-	-	-	-	-	-
452 Other Machinery and Equipment	400,000	-	1,545,000	3,127,500	752,500	28,291	31,998	-	294,000	1,404,488
494 Restoration of Productive Base for Recovery of Agricultural Livelihoods	650,000	-	6,770,000	7,470,000	3,220,000	5,819,067	7,331,086	-	-	-
495 Support for Reconstruction of Housing Contingency Emergency Response-CER	200,000	3,500,000	500,000	12,500,000	6,000,000	726,959	86,769	-	1,116,299	-
	7,116,523	6,300,000	18,515,154	46,433,697	19,958,231	20,342,069	13,278,278	10,122,192		

D32- Blue and Green Economy, Agriculture and National Food Security

PROGRAMME HEAD	PROGRAMME
G400	Agricultural Development
	FINANCIAL REQUIREMENTS
STANDARD OBJECT CODE	D32- Blue and Green Economy, Agriculture and National Food Security
	Estimates 2021/2022 GOCD
	Estimates 2021/2022 LOAN
	Estimates 2021/2022 GRANT
D32 G400 G41	
310 Salaries	330,000
314 Non-Salaried Allowances	80,000
318 Local Travel	45,000
327 Training	-
332 Supplies and Materials	105,000
344 Grants and Contribution	-
352 Sundry Expenses	-
419 Other buildings	-
452 Other Machinery and Equipment	-
	560,000
	800,000
	1,040,000
	553,759
	889,715
	4,740,863
PROGRAMME HEAD	PROGRAMME
G400	Agricultural Development
	FINANCIAL REQUIREMENTS
STANDARD OBJECT CODE	D32- Blue and Green Economy, Agriculture and National Food Security
	Estimates 2021/2022 GOCD
	Estimates 2021/2022 LOAN
	Estimates 2021/2022 GRANT
D32 G400 G41	
327 Training	-
332 Supplies and Materials	-
419 Other buildings	-
452 Other Machinery and Equipment	-
	175,000
	250,000
	325,000
	22,931
	13,826
	672,215
P1811 115 201	
327 Training	-
332 Supplies and Materials	-
419 Other buildings	-
452 Other Machinery and Equipment	-
	175,000
	250,000
	325,000
	22,931
	13,826
	8,705
	261,806
	33,176
	368,528
	13,826
	672,215

D32- Blue and Green Economy, Agriculture and National Food Security

PROGRAMME HEAD	PROGRAMME
G400	Agricultural Development
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D32- Blue and Green Economy, Agriculture and National Food Security
	Development of Vegetable Industry
D32 G400 G49	P1812 115 201
310	Salaries
312	Wages (Casual Labour)
327	Training
332	Supplies and Materials
419	Other buildings
452	Other Machinery and Equipment
	70,000
	55,000
	-
	15,000
	-
	-
	-
	70,000
	-
	100,000
	130,000
	45,470
	76,493
	1,124,181

PROGRAMME HEAD	PROGRAMME
G500	Management of Fisheries
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D32- Blue and Green Economy, Agriculture and National Food Security
	Building Resilient Fish Supply through Modern Technology Applications
D32 G500 G53	P1911 115 203
332	Supplies and Materials
352	Sundry Expenses
429	Other non-movable structures
452	Other Machinery and Equipment
	350,000
	-
	-
	-
	350,000
	-
	150,000
	-
	-
	-
	150,000
	-
	94,025
	-
	-
	-
	94,025
	-
	474,366
	-
	-
	-
	27,195
	9,500
	292,271
	445,992

STANDARD OBJECT CODE	D32- Blue and Green Economy, Agriculture and National Food Security
	Development of Vegetable Industry
D32 G400 G49	P1812 115 201
310	Salaries
312	Wages (Casual Labour)
327	Training
332	Supplies and Materials
419	Other buildings
452	Other Machinery and Equipment
	70,000
	-
	100,000
	130,000
	45,470
	76,493
	1,124,181

D32- Blue and Green Economy, Agriculture and National Food Security

PROGRAMME HEAD	PROGRAMME
G400	Agricultural Development

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D32- Blue and Green Economy, Agriculture and National Food Security
Risk Management	420,000
P1912 115 201	-
310 Salaries	50,000
327 Training	50,000
332 Supplies and Materials	320,000
424 Water Sewerage Systems	-
452 Other Machinery and Equipment	-
	420,000
PROGRAMME HEAD	PROGRAMME
G400	Agricultural Development

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D32- Blue and Green Economy, Agriculture and National Food Security
Risk Management	560,000
P1913 115 201	-
310 Salaries	17,500
327 Training	-
332 Supplies and Materials	142,500
419 Other buildings	-
452 Other Machinery and Equipment	400,000
	560,000
PROGRAMME HEAD	PROGRAMME
G400	Agricultural Development

D32- Blue and Green Economy, Agriculture and National Food Security

PROGRAMME HEAD	PROGRAMME	
	Agricultural Development	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D32- Blue and Green Economy, Agriculture and National Food Security	
D32 G400 G44	P1914 115/201	
310 Salaries	75,000	-
327 Training	-	75,000
332 Supplies and Materials	170,000	-
336 Operating and Maintenance Services	-	130,272
342 Insurance	-	235,272
419 Other buildings	-	-
452 Other Machinery and Equipment	-	-
	245,000	-
		205,272
		310,272
		372,029
		98,610
		804,043

PROGRAMME HEAD	PROGRAMME	
	Agricultural Development	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D32- Blue and Green Economy, Agriculture and National Food Security	
D32 G400 G46	P1915 115/509/644/201	
310 Salaries	-	1,000,000
318 Local Travel	-	20,000
327 Training	-	30,000
330 Utilities	-	15,000
332 Supplies and Materials	50,000	100,000
334 Communication Expenses	-	35,000
336 Operating and Maintenance Services	50,000	100,000
338 Rental of Assets	-	120,000
340 Professional and Consultancy Services	-	150,000
342 Insurance	-	15,000
352 Sundry Expenses	50,000	200,000
452 Other Machinery and Equipment	-	45,000
Restoration of Productive Base for Recovery of Agricultural Livelihoods	650,000	6,770,000
Support for Reconstruction of Housing Contingency Emergency Response-CER	200,000	500,000
	2,800,000	12,500,000
	-	-
	1,000,000	9,000,000
		22,000,000
		11,500,000
		17,285,121
		10,011,468
		445,753
D32 G400 G46	P1915 115/509/644/201	
310 Salaries	-	1,000,000
318 Local Travel	-	20,000
327 Training	-	30,000
330 Utilities	-	15,000
332 Supplies and Materials	50,000	200,000
334 Communication Expenses	-	35,000
336 Operating and Maintenance Services	50,000	100,000
338 Rental of Assets	-	120,000
340 Professional and Consultancy Services	-	150,000
342 Insurance	-	15,000
352 Sundry Expenses	50,000	200,000
452 Other Machinery and Equipment	-	45,000
Restoration of Productive Base for Recovery of Agricultural Livelihoods	650,000	6,770,000
Support for Reconstruction of Housing Contingency Emergency Response-CER	200,000	500,000
	2,800,000	12,500,000
	-	-
	1,000,000	9,000,000
		22,000,000
		11,500,000
		17,285,121
		10,011,468
		445,753

D32- Blue and Green Economy, Agriculture and National Food Security

PROGRAMME HEAD		PROGRAMME									
G400		Agricultural Development									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D32- Blue and Green Economy, Agriculture and National Food Security	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2022/2023	Estimates 2023/2024	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
D32 G400 G44	Developing Resilient Productive Food Systems for Enhanced and Sustained	500,000	-	-	2,210,353	2,155,353	-	-	228,423	-	-
P2012 115 201		20,000	-	-	100,000	100,000	-	-	-	-	-
310 Salaries		-	-	-	2,110,353	2,055,353	-	-	-	4,416	-
327 Training		480,000	-	-	-	-	-	-	-	224,007	-
332 Supplies and Materials		-	-	-	500,000	2,210,353	2,155,353	-	-	228,423	-
PROGRAMME HEAD	PROGRAMME										
G400		Agricultural Development									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D32- Blue and Green Economy, Agriculture and National Food Security	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2022/2023	Estimates 2023/2024	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
D32 G400 G42	Development of Livestock Industry	1,219,833	-	-	1,969,833	1,575,106	1,497,117	1,003,568	-	-	-
P2014 115 201		500,000	-	-	520,000	520,000	450,878	416,274	-	-	-
310 Salaries		719,833	-	-	1,449,833	1,055,106	1,046,239	585,856	-	-	-
332 Supplies and Materials		-	-	-	-	-	-	-	-	1,438	-
413 Health Facilities		-	-	-	-	-	-	-	-	-	-
419 Other buildings		-	-	-	-	-	-	-	-	-	-
		1,219,833	-	-	1,969,833	1,575,106	1,497,117	1,003,568	-	-	-

D32- Blue and Green Economy, Agriculture and National Food Security

PROGRAMME HEAD		PROGRAMME							
G500		Fisheries Management							
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D32- Blue and Green Economy, Agriculture and National Food Security	Estimates 2021/2022	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure Up to 2018/2019
	Rehabilitation of Roseau and Marigot Fisheries Complexes	1,241,107	-	9,515,154	16,245,739	-	-	-	-
D32 G500 G53	C2107 115/622 203	800,000	-	1,015,154	10,869,461	-	-	-	-
332	Supplies and Materials	441,107	-	7,000,000	2,876,278	-	-	-	-
419	Other buildings	-	-	1,500,000	2,500,000	-	-	-	-
452	Other Machinery and Equipment	-	1,241,107	-	9,515,154	16,245,739	-	-	-
PROGRAMME HEAD		PROGRAMME							
G500		Management of Fisheries		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D32- Blue and Green Economy, Agriculture and National Food Security	Estimates 2021/2022	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure Up to 2018/2019
	Construction of Berthing Jetty at Soufriere Bay	242,785	-	-	-	-	-	-	-
D32 G500 G53	C2137 115 203	242,785	-	-	-	-	-	-	-
419	Other buildings	242,785	-	-	-	-	-	-	-
PROGRAMME HEAD		PROGRAMME							
G500		Management of Fisheries		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D32- Blue and Green Economy, Agriculture and National Food Security	Estimates 2021/2022	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure Up to 2018/2019
	Construction of Breakwater at Stowe Landing Site	532,798	-	-	-	-	-	132,798	-
D32 G500 G53	C2140 115 203	532,798	-	-	-	-	-	132,798	-
419	Other buildings	532,798	-	-	-	-	-	132,798	-

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.

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 childhood 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 21st-century innovation and creativity into the educational experience
- Provision of quality, efficient, transparent administration services in accordance with quality standards

Divisions within the Ministry

- School Operations Unit
- Curriculum, Measurement and Evaluation Unit
- Education Planning Unit
- Early Childhood Unit

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

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
HEAD	D33 - Education, Human Resource Planning, Vocational Training and National Excellence						
PROGRAMME SUMMARY							
E100	Policy Formulation and Administration	2,085,553	1,716,001	2,198,031	1,850,972	1,848,925	1,876,925
E200	Pre-Primary and Primary Education	24,163,008	23,206,071	22,923,960	25,436,366	25,432,360	25,432,360
E300	Secondary Education	28,480,556	26,587,858	25,743,601	26,066,728	25,992,792	25,874,622
E400	Post Secondary Education	22,042,354	21,153,009	16,883,690	17,581,838	17,581,841	17,581,941
E500	Education Support Activities	4,988,237	3,469,223	5,435,957	4,771,804	4,043,332	3,825,117
E600	Libraries Services	1,365,077	1,191,917	1,225,683	1,246,335	1,246,584	1,241,584
		83,124,785	77,324,079	74,410,922	76,954,043	76,145,834	75,832,549

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D33 - Education, Human Resource Planning, Vocational Training and National Excellence						
S.O.C. Summary							
310	Personal Emoluments	38,742,307	35,698,084	36,564,212	39,254,424	39,254,424	39,038,246
312	Wages (Casual Labour)	346,787	93,387	329,257	222,012	218,916	218,916
313	Salaried Allowances	354,213	440,598	376,776	379,861	377,814	377,814
314	Non Salaried Allowances	310,234	290,406	320,220	259,265	259,265	259,265
318	Local Travel & Subsistence Allowance International Travel & Subsistence	302,983	126,406	290,974	183,820	183,820	183,820
319	Allowance	86,000	57,499	8,200	8,200	8,200	8,200
325	Hosting & Entertainment	118,000	115,336	51,110	37,750	37,750	29,750
327	Training	313,923	185,948	725,627	304,474	299,222	301,085
332	Supplies & Materials	2,667,759	2,455,588	1,890,428	1,809,939	1,808,001	1,799,901
334	Communications Expenses	28,260	4,488	25,502	9,920	10,510	10,510
336	Operating & Maintenance Services	3,333,922	3,630,919	1,975,356	1,880,554	1,880,656	1,881,156
338	Rental of Assets	519,400	485,274	177,900	729,300	729,300	729,300
340	Professional and Consultancy Services	534,266	408,662	541,997	556,702	552,702	556,702
342	Insurance	155,675	89,983	145,185	339,985	406,775	442,775
344	Grants & Contributions	33,404,362	32,058,990	27,990,970	28,889,822	28,889,822	28,889,822
346	Subsidies (Social Assistance)	24,000	23,899	-	-	-	-
352	Sundry Expenses	1,102,245	857,150	673,834	689,994	683,388	680,988
452	Other Machinery and Equipment	780,449	301,462	2,323,374	1,398,021	545,269	424,299
		83,124,785	77,324,079	74,410,922	76,954,043	76,145,834	75,832,549

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 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,542,803	1,344,229	1,194,250	1,355,015	1,352,968	1,380,968
310	Personal Emoluments	929,115	815,318	826,696	946,468	946,468	946,468
313	Salaried Allowances	28,882	20,789	30,904	31,295	29,248	29,248
314	Non Salaried Allowances	79,008	73,720	79,008	67,008	67,008	67,008
318	Local Travel & Subsistence Allowance International Travel & Subsistence	9,984	-	9,984	9,984	9,984	9,984
319	Allowance	86,000	57,499	8,200	8,200	8,200	8,200
325	Hosting & Entertainment	118,000	115,336	46,360	33,000	33,000	25,000
332	Supplies & Materials	124,500	122,377	58,208	57,200	57,200	57,200
334	Communications Expenses	1,000	623	902	1,000	1,000	1,000
336	Operating & Maintenance Services	15,600	15,453	9,566	10,000	10,000	10,000
340	Professional and Consultancy Services	56,729	40,000	56,729	124,160	124,160	124,160
342	Insurance	19,500	17,936	19,500	19,500	19,500	55,500
344	Grants & Contributions	27,000	22,350	27,000	27,000	27,000	27,000
346	Subsidies (Social Assistance)	24,000	23,899	-	-	-	-
352	Sundry Expenses	8,200	8,172	7,400	8,200	8,200	8,200
452	Other Machinery and Equipment	15,285	10,757	13,793	12,000	12,000	12,000
		1,542,803	1,344,229	1,194,250	1,355,015	1,352,968	1,380,968

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	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 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	542,750	371,772	1,003,781	495,957	495,957	495,957
310	Personal Emoluments	93,741	223,977	106,212	99,446	99,446	99,446
313	Salaried Allowances	2,400	819	2,568	11,755	11,755	11,755
314	Non Salaried Allowances	22,770	2,709	22,770	22,770	22,770	22,770
318	Local Travel & Subsistence Allowance	-	8,686	-	-	-	-
327	Training	37,800	37,795	433,821	81,449	81,449	81,449
332	Supplies & Materials	4,000	1,006	3,718	4,244	4,244	4,244
334	Communications Expenses	600	-	541	600	600	600
336	Operating & Maintenance Services	3,500	362	3,239	3,683	3,683	3,683
340	Professional and Consultancy Services	111,164	42,458	120,764	68,037	68,037	68,037
342	Insurance	5,175	-	5,175	5,175	5,175	5,175
344	Grants & Contributions	249,000	48,677	293,360	185,650	185,650	185,650
352	Sundry Expenses	4,200	4,191	3,903	4,456	4,456	4,456
452	Other Machinery and Equipment	8,400	1,092	7,710	8,692	8,692	8,692
		542,750	371,772	1,003,781	495,957	495,957	495,957

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

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

Programme Code	D33 E200 E21
Programme Description	Early Childhood Development

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	822,055	578,307	728,982	725,713	725,713	725,713
310	Personal Emoluments	209,167	22,258	22,927	114,825	114,825	114,825
327	Training	36,000	15,369	67,687	40,000	40,000	40,000
332	Supplies & Materials	8,000	7,652	7,220	8,000	8,000	8,000
344	Grants & Contributions	568,888	533,028	631,148	562,888	562,888	562,888
		822,055	578,307	728,982	725,713	725,713	725,713

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

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 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	20,201,678	19,242,064	19,485,025	22,091,172	22,087,166	22,087,166
310	Personal Emoluments	19,297,021	18,416,640	18,969,140	21,064,227	21,064,227	21,064,227
312	Wages (Casual Labour)	46,628	-	46,738	3,096	-	-
313	Salaried Allowances	41,014	72,232	43,885	44,434	44,434	44,434
318	Local Travel & Subsistence Allowance	3,600	-	3,600	-	-	-
332	Supplies & Materials	174,455	166,525	153,911	156,990	156,080	156,080
334	Communications Expenses	20,160	-	18,194	-	-	-
336	Operating & Maintenance Services	262,000	255,987	236,454	235,844	235,844	235,844
338	Rental of Assets	342,800	319,138	4,800	572,000	572,000	572,000
352	Sundry Expenses	800	-	722	3,400	3,400	3,400
452	Other Machinery and Equipment	13,200	11,542	7,581	11,181	11,181	11,181
		20,201,678	19,242,064	19,485,025	22,091,172	22,087,166	22,087,166

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

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 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
344	Expenditure Grants & Contributions	1,457,222	1,244,621	1,457,224	1,457,224	1,457,224	1,457,224
		1,457,222	1,244,621	1,457,224	1,457,224	1,457,224	1,457,224
		1,457,222	1,244,621	1,457,224	1,457,224	1,457,224	1,457,224

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	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 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,682,053	2,141,079	1,252,729	1,162,257	1,162,257	1,162,257
332	Supplies & Materials	870	348	159,757	159,757	159,757	159,757
336	Operating & Maintenance Services	1,663,133	2,122,685	902,500	902,500	902,500	902,500
452	Other Machinery and Equipment	18,050	18,046	190,472	100,000	100,000	100,000
		1,682,053	2,141,079	1,252,729	1,162,257	1,162,257	1,162,257

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	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 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	2,081,617	1,777,634	1,891,403	1,836,278	1,836,278	1,836,278
310	Personal Emoluments	1,944,502	1,713,576	1,764,985	1,741,706	1,741,706	1,741,706
313	Salaried Allowances	30,440	23,068	32,571	32,598	32,598	32,598
318	Local Travel & Subsistence Allowance	2,200	-	2,000	-	-	-
332	Supplies & Materials	52,950	33,105	47,786	37,786	37,786	37,786
336	Operating & Maintenance Services	44,400	7,571	40,069	20,069	20,069	20,069
352	Sundry Expenses	525	314	473	600	600	600
452	Other Machinery and Equipment	6,600	-	3,519	3,519	3,519	3,519
		2,081,617	1,777,634	1,891,403	1,836,278	1,836,278	1,836,278

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	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 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	2,407,275	2,220,824	2,313,816	2,350,257	2,350,083	2,350,083
310	Personal Emoluments	2,276,651	2,130,746	2,194,669	2,230,241	2,230,241	2,230,241
313	Salaried Allowances	29,500	28,321	31,565	31,960	31,960	31,960
318	Local Travel & Subsistence Allowance	3,250	150	-	-	-	-
332	Supplies & Materials	49,650	31,224	44,805	44,979	44,805	44,805
336	Operating & Maintenance Services	34,000	30,364	35,196	35,196	35,196	35,196
352	Sundry Expenses	400	19	361	661	661	661
452	Other Machinery and Equipment	13,824	-	7,220	7,220	7,220	7,220
		2,407,275	2,220,824	2,313,816	2,350,257	2,350,083	2,350,083

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

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 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	3,234,765	3,000,369	3,100,791	3,148,476	3,148,476	3,148,476
310	Personal Emoluments	3,099,061	2,890,011	2,976,712	3,024,849	3,024,849	3,024,849
313	Salaried Allowances	33,887	47,834	36,259	36,686	36,686	36,686
318	Local Travel & Subsistence Allowance	5,100	-	-	-	-	-
332	Supplies & Materials	43,967	26,335	38,772	41,893	41,893	41,893
336	Operating & Maintenance Services	37,500	36,003	38,355	38,355	38,355	38,355
352	Sundry Expenses	750	186	676	676	676	676
452	Other Machinery and Equipment	14,500	-	10,017	6,017	6,017	6,017
		3,234,765	3,000,369	3,100,791	3,148,476	3,148,476	3,148,476

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	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 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	2,016,279	2,070,114	2,051,561	2,080,028	2,044,199	2,044,199
310	Personal Emoluments	1,882,747	1,949,570	1,945,644	1,974,357	1,974,357	1,974,357
313	Salaried Allowances	33,432	48,095	33,539	33,694	33,694	33,694
318	Local Travel & Subsistence Allowance	3,700	-	-	-	-	-
332	Supplies & Materials	51,500	46,046	41,965	42,014	36,148	36,148
336	Operating & Maintenance Services	30,500	26,403	19,222	18,483	-	-
352	Sundry Expenses	400	-	361	650	-	-
452	Other Machinery and Equipment	14,000	-	10,830	10,830	-	-
		2,016,279	2,070,114	2,051,561	2,080,028	2,044,199	2,044,199

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	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 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,707,453	1,571,256	1,627,015	1,639,344	1,639,344	1,639,344
310	Personal Emoluments	1,592,488	1,485,563	1,530,131	1,549,257	1,549,257	1,549,257
313	Salaried Allowances	22,040	26,926	23,583	23,878	23,878	23,878
318	Local Travel & Subsistence Allowance	2,500	-	-	-	-	-
332	Supplies & Materials	51,500	47,346	43,950	40,950	40,950	40,950
336	Operating & Maintenance Services	21,500	8,822	19,402	16,609	16,609	16,609
352	Sundry Expenses	525	-	473	650	650	650
452	Other Machinery and Equipment	16,900	2,599	9,476	8,000	8,000	8,000
		1,707,453	1,571,256	1,627,015	1,639,344	1,639,344	1,639,344

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	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 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
344	Expenditure Grants & Contributions	6,031,818	6,002,772	5,851,818	6,228,860	6,228,860	6,228,860
		6,031,818	6,002,772	5,851,818	6,228,860	6,228,860	6,228,860
		6,031,818	6,002,772	5,851,818	6,228,860	6,228,860	6,228,860

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

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 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	982,157	863,486	732,971	610,000	590,000	472,000
332	Supplies & Materials	70,000	67,516	81,225	-	-	-
336	Operating & Maintenance Services	774,057	758,486	373,686	300,000	300,000	300,000
452	Other Machinery and Equipment	138,100	37,484	278,060	310,000	290,000	172,000
		982,157	863,486	732,971	610,000	590,000	472,000

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	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 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	2,310,661	2,088,546	1,156,807	1,085,911	1,085,911	1,085,911
312	Wages (Casual Labour)	35,386	35,066	35,386	35,386	35,386	35,386
318	Local Travel & Subsistence Allowance	13,750	11,175	68,750	-	-	-
332	Supplies & Materials	1,300,000	1,299,784	550,525	550,525	550,525	550,525
352	Sundry Expenses	961,525	742,521	502,146	500,000	500,000	500,000
		2,310,661	2,088,546	1,156,807	1,085,911	1,085,911	1,085,911

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	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 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	3,153,745	3,139,096	2,965,900	2,965,901	2,965,901	2,965,901
332	Supplies & Materials	1,800	368	1,624	1,624	1,624	1,624
340	Professional and Consultancy Services	34,945	37,888	36,076	36,077	36,077	36,077
344	Grants & Contributions	3,117,000	3,100,840	2,928,200	2,928,200	2,928,200	2,928,200
		3,153,745	3,139,096	2,965,900	2,965,901	2,965,901	2,965,901

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	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 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	2,258,417	1,599,926	1,728,440	1,759,191	1,744,501	1,744,501
310	Personal Emoluments	2,112,767	1,532,307	1,578,277	1,598,006	1,598,006	1,598,006
313	Salaried Allowances	28,300	24,986	30,281	30,660	30,660	30,660
318	Local Travel & Subsistence Allowance	3,700	-	-	-	-	-
332	Supplies & Materials	62,150	20,536	70,338	70,338	69,815	69,815
336	Operating & Maintenance Services	38,800	22,097	38,626	48,454	44,800	44,800
352	Sundry Expenses	450	-	405	1,220	1,220	1,220
452	Other Machinery and Equipment	12,250	-	10,513	10,513	-	-
		2,258,417	1,599,926	1,728,440	1,759,191	1,744,501	1,744,501

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	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 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	2,296,369	2,253,835	2,323,079	2,362,482	2,359,239	2,359,069
310	Personal Emoluments	2,164,109	2,137,112	2,201,227	2,228,742	2,228,742	2,228,742
313	Salaried Allowances	33,960	21,540	36,337	36,792	36,792	36,792
314	Non Salaried Allowances	-	24,711	-	-	-	-
318	Local Travel & Subsistence Allowance	1,350	-	-	-	-	-
332	Supplies & Materials	52,350	37,623	47,242	47,242	47,405	47,405
336	Operating & Maintenance Services	35,100	32,849	31,677	42,566	40,000	40,000
352	Sundry Expenses	750	-	676	1,220	1,200	1,200
452	Other Machinery and Equipment	8,750	-	5,920	5,920	5,100	4,930
		2,296,369	2,253,835	2,323,079	2,362,482	2,359,239	2,359,069

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	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 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	6,242,966	5,595,214	6,242,966	6,500,000	6,500,000	6,500,000
310	Personal Emoluments	-	4,290	-	-	-	-
344	Grants & Contributions	6,242,966	5,590,924	6,242,966	6,500,000	6,500,000	6,500,000
		6,242,966	5,595,214	6,242,966	6,500,000	6,500,000	6,500,000

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	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 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	15,799,388	15,557,795	10,640,724	11,081,838	11,081,841	11,081,941
310	Personal Emoluments	91,870	58,238	59,986	60,736	60,736	60,736
313	Salaried Allowances	5,150	-	5,511	5,580	5,580	5,580
327	Training	3,000	-	-	-	-	-
332	Supplies & Materials	3,000	91	1,985	1,985	2,000	2,000
334	Communications Expenses	4,000	3,865	3,610	3,610	3,700	3,700
336	Operating & Maintenance Services	1,500	-	1,353	902	800	900
340	Professional and Consultancy Services	3,000	-	-	-	-	-
344	Grants & Contributions	15,677,868	15,485,964	10,559,254	11,000,000	11,000,000	11,000,000
352	Sundry Expenses	10,000	9,637	9,025	9,025	9,025	9,025
		15,799,388	15,557,795	10,640,724	11,081,838	11,081,841	11,081,941

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	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 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	680,057	310,525	457,891	431,779	428,238	205,860
310	Personal Emoluments	401,091	232,824	239,810	242,808	242,808	26,630
312	Wages (Casual Labour)	15,833	-	-	-	-	-
313	Salaried Allowances	10,300	6,479	11,021	11,159	11,159	11,159
318	Local Travel & Subsistence Allowance	72,133	5,268	-	-	-	-
327	Training	33,700	-	42,010	32,010	32,010	32,010
332	Supplies & Materials	62,600	37,096	58,211	58,211	58,211	58,211
336	Operating & Maintenance Services	20,000	-	18,050	18,050	18,050	18,050
338	Rental of Assets	3,000	-	16,500	-	-	-
352	Sundry Expenses	47,200	28,858	62,001	62,001	58,400	56,000
452	Other Machinery and Equipment	14,200	-	10,288	7,540	7,600	3,800
		680,057	310,525	457,891	431,779	428,238	205,860

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	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 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,562,937	1,320,588	1,423,485	1,613,610	1,599,310	1,599,110
310	Personal Emoluments	1,100,707	921,829	949,485	1,152,784	1,152,784	1,152,784
313	Salaried Allowances	20,600	28,922	22,042	22,318	22,318	22,318
314	Non Salaried Allowances	138,970	145,114	148,955	100,000	100,000	100,000
318	Local Travel & Subsistence Allowance	90,980	52,539	115,904	100,000	100,000	100,000
327	Training	94,300	71,745	76,094	75,000	75,000	75,000
332	Supplies & Materials	20,450	20,132	22,381	45,881	44,708	44,708
336	Operating & Maintenance Services	5,000	402	4,512	9,512	9,300	9,100
338	Rental of Assets	49,400	46,100	32,400	32,400	32,400	32,400
352	Sundry Expenses	26,000	25,929	33,392	55,415	55,400	55,400
452	Other Machinery and Equipment	16,530	7,876	18,320	20,300	7,400	7,400
		1,562,937	1,320,588	1,423,485	1,613,610	1,599,310	1,599,110

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
	Total Staff			

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 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	29,726	12,526	31,073	27,552	30,069	25,269
310	Personal Emoluments	11	-	-	5,166	5,166	5,166
313	Salaried Allowances	11,339	11,339	12,133	2,167	2,167	2,167
314	Non Salaried Allowances	8,686	-	8,686	8,686	8,686	8,686
318	Local Travel & Subsistence Allowance	6,240	-	6,240	6,240	6,240	6,240
327	Training	600	-	1,444	1,444	800	800
332	Supplies & Materials	1,250	641	1,127	2,127	5,400	600
334	Communications Expenses	700	-	631	910	910	910
352	Sundry Expenses	900	546	812	812	700	700
		29,726	12,526	31,073	27,552	30,069	25,269

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	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 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	2,361,260	1,659,711	2,908,783	2,112,103	1,734,071	1,739,371
310	Personal Emoluments	427,052	279,521	287,908	291,507	291,507	291,507
312	Wages (Casual Labour)	230,580	58,321	231,120	167,316	167,316	167,316
313	Salaried Allowances	10,300	39,225	11,021	11,159	11,159	11,159
314	Non Salaried Allowances	26,057	24,609	26,057	26,057	26,057	26,057
318	Local Travel & Subsistence Allowance	37,404	32,481	37,404	37,404	37,404	37,404
327	Training	67,940	43,981	58,608	38,608	34,000	34,000
332	Supplies & Materials	400,467	376,440	353,881	336,197	338,300	338,800
334	Communications Expenses	1,800	-	1,624	3,800	4,300	4,300
336	Operating & Maintenance Services	287,232	276,720	149,210	119,700	120,600	121,400
340	Professional and Consultancy Services	328,428	288,316	328,428	328,428	324,428	328,428
342	Insurance	131,000	72,047	117,200	312,000	379,000	379,000
344	Grants & Contributions	32,600	29,814	-	-	-	-
452	Other Machinery and Equipment	380,400	138,236	1,306,322	439,927	-	-
		2,361,260	1,659,711	2,908,783	2,112,103	1,734,071	1,739,371

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	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 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	354,257	165,873	614,725	586,760	251,644	255,507
310	Personal Emoluments	157,656	61,366	63,208	71,514	71,514	71,514
312	Wages (Casual Labour)	16,012	-	16,013	16,214	16,214	16,214
313	Salaried Allowances	2,060	3,316	2,204	2,232	2,232	2,232
314	Non Salaried Allowances	8,686	8,686	8,687	8,687	8,687	8,687
318	Local Travel & Subsistence Allowance	34,260	13,488	34,260	17,760	17,760	17,760
327	Training	37,583	14,978	41,137	31,137	31,137	33,000
332	Supplies & Materials	36,900	30,631	33,302	33,302	35,000	37,000
336	Operating & Maintenance Services	22,500	5,869	20,306	20,306	41,000	41,000
352	Sundry Expenses	27,600	27,539	40,160	30,160	28,100	28,100
452	Other Machinery and Equipment	11,000	-	355,448	355,448	-	-
		354,257	165,873	614,725	586,760	251,644	255,507

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
	Total Staff			

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 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,326,777	1,166,095	1,190,670	1,208,035	1,211,584	1,204,984
310	Personal Emoluments	962,551	822,938	847,195	857,785	857,785	857,785
312	Wages (Casual Labour)	2,348	-	-	-	-	-
313	Salaried Allowances	10,609	36,707	11,352	11,494	11,494	11,494
314	Non Salaried Allowances	26,057	10,857	26,057	26,057	26,057	26,057
318	Local Travel & Subsistence Allowance	12,832	2,619	12,832	12,432	12,432	12,432
325	Hosting & Entertainment	-	-	4,750	4,750	4,750	4,750
327	Training	3,000	2,080	4,826	4,826	4,826	4,826
332	Supplies & Materials	67,600	61,863	42,957	42,957	43,900	38,600
336	Operating & Maintenance Services	32,600	28,152	29,421	34,169	37,200	37,200
338	Rental of Assets	124,200	120,036	124,200	124,900	124,900	124,900
342	Insurance	-	-	3,310	3,310	3,100	3,100
352	Sundry Expenses	12,020	9,238	10,848	10,848	10,700	10,700
452	Other Machinery and Equipment	72,960	71,605	72,922	74,507	74,440	73,140
		1,326,777	1,166,095	1,190,670	1,208,035	1,211,584	1,204,984

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	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 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	38,300	25,822	35,013	38,300	35,000	36,600
332	Supplies & Materials	27,800	20,903	25,538	25,737	24,250	23,750
336	Operating & Maintenance Services	5,000	2,694	4,512	6,156	6,650	6,450
452	Other Machinery and Equipment	5,500	2,225	4,963	6,407	4,100	6,400
		38,300	25,822	35,013	38,300	35,000	36,600

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
	Total Staff			

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

PROGRAMME HEAD	FINANCIAL REQUIREMENTS		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
	D33-Education, Human Resource Planning, Vocational Training and National Excellence									
PROGRAMME SUMMARY										
E100	Policy Formulation and Administration	-	-	-	-	-	-	-	-	-
E200	Pre-Primary and Primary Education	2,326,935	-	7,126,589	-	-	-	-	-	400,000
E300	Secondary Education	1,111,958	-	552,500	5,203,580	3,375,000	196,432	475,238	-	55,000
E400	Post-Secondary Education	2,500,000	-	-	5,000,000	6,150,000	-	-	-	-
E500	Education Support Activities	-	-	-	-	-	-	-	-	-
E600	Public Libraries	-	-	-	-	-	-	-	-	-
		5,938,893	-	7,679,089	10,203,580	9,525,000	7,696,941	475,238	-	455,000

STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
	D33-Education, Human Resource Planning, Vocational Training and National Excellence	Summary								
FINANCIAL REQUIREMENTS										
340	Professional and Consultancy Services	300,000	-	-	-	-	-	-	-	-
412	Schools	3,438,893	-	7,679,089	5,203,580	3,375,000	7,696,941	475,238	-	455,000
419	Other buildings	1,582,359	-	-	5,000,000	6,150,000	-	-	-	-
452	Other Machinery and Equipment	617,641	-	-	-	-	-	-	-	-
		5,938,893	-	7,679,089	10,203,580	9,525,000	7,696,941	475,238	-	455,000

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

PROGRAMME HEAD	PROGRAMME
E200 Pre-Primary and Primary Education	
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	Estimates 2021/2022 GOCD LOAN
D33 E200 E24 412 Schools	60,000 - 60,000 - 60,000
PROGRAMME HEAD	PROGRAMME
E200 Pre-Primary and Primary Education	
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	Estimates 2021/2022 GOCD LOAN
D33 E200 E24 412 Schools	60,000 - 60,000 - 60,000
PROGRAMME HEAD	PROGRAMME
E300 Secondary Education	
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	Estimates 2021/2022 GOCD LOAN
D33 E300 E34 412 Schools	500,000 - 500,000 - 500,000

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

PROGRAMME HEAD	PROGRAMME
Pre-Primary and Primary Education	
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence
Sinuku Classroom Block	Estimates 2021/2022 GOCD
C1621 115/649 402 Schools	Estimates 2021/2022 LOAN
60,000	340,000
60,000	340,000
60,000	340,000
	-

PROGRAMME HEAD	PROGRAMME
Pre-Primary and Primary Education	
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence
New Goodwill Secondary School	Estimates 2021/2022 GOCD
C1622 115/649 401 Schools	Estimates 2021/2022 LOAN
97,500	552,500
97,500	552,500
97,500	552,500
	-

PROGRAMME HEAD	PROGRAMME
Pre-Primary and Primary Education	
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence
Sinuku Classroom Block	Estimates 2021/2022 GOCD
C1621 115/649 402 Schools	Estimates 2021/2022 LOAN
60,000	340,000
60,000	340,000
60,000	340,000
	-

PROGRAMME HEAD	PROGRAMME
Pre-Primary and Primary Education	
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence
Belle Vue Chopin/Petite Savanne Primary School	Estimates 2021/2022 GOCD
C1916 115/649 402 Schools	Estimates 2021/2022 LOAN
60,000	340,000
60,000	340,000
60,000	340,000
	-

D33-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 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021
D33 E200 E24 412	Tete Morne Primary School C1918 115/649 402 Schools	60,000	-	340,000	-	-
		60,000	-	340,000	-	-
		60,000	-	340,000	-	-
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 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021
D33 E200 E24 412	Morne Jaune Primary School C1919 115/703 402 Schools	116,102	-	657,913	-	613,917
	116,102	-	657,913	-	-	613,917
	116,102	-	657,913	-	-	613,917
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 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021
D33 E200 E24 412	Rehabilitation of W.S Stevens Primary School C1928 115/703 402 Schools	336,000	-	1,904,000	-	481,479
	336,000	-	1,904,000	-	-	481,479
	336,000	-	1,904,000	-	-	481,479

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

PROGRAMME HEAD	PROGRAMME
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E200	Pre-Primary and Primary Education
FINANCIAL REQUIREMENTS	

STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
D33 E200 E24 412	Rehabilitation of Mahaut Primary School C1929 115 402 Schools	1,000,000	-	-	-	4,168.750	-	-
		1,000,000	-	-	-	4,168.750	-	-
		1,000,000	-	-	-	4,168.750	-	-

PROGRAMME HEAD	PROGRAMME
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E200	Pre-Primary and Primary Education
FINANCIAL REQUIREMENTS	

STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
D33 E200 E24 412	Rehabilitation of Grandbay Primary School C1931 115/703 402 Schools	411,933	-	2,334,281	-	1,507,293	-	-
		411,933	-	2,334,281	-	1,507,293	-	-
		411,933	-	2,334,281	-	1,507,293	-	-

PROGRAMME HEAD	PROGRAMME
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E200	Pre-Primary and Primary Education
FINANCIAL REQUIREMENTS	

STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
D33 E200 E24 412	Rehabilitation of Delices Primary School C1933 115/703 402 Schools	162,900	-	530,395	-	729,069	-	-
		162,900	-	530,395	-	729,069	-	-
		162,900	-	530,395	-	729,069	-	-

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

PROGRAMME HEAD	PROGRAMME
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E300	Secondary Education	
	FINANCIAL REQUIREMENTS	
	Estimates 2021/2022 GOCD	Estimates 2021/2022 GRANT
D33 E300 E37 412	514,458	-
C2143 115 402 Schools		328,580
		-
		171,420
		-

E400	Post Secondary Education	
	FINANCIAL REQUIREMENTS	
	Estimates 2021/2022 GOCD	Estimates 2021/2022 GRANT
D33 E400 E41 340	2,500,000	-
C2209 115 402 Professional and Consultancy Services		5,000,000
419 Other buildings		-
452 Other Machinery and Equipment		-
		-
		6,150,000
		-
		5,000,000
		-

STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence	
	FINANCIAL REQUIREMENTS	
	Estimates 2021/2022 GOCD	Estimates 2021/2022 GRANT
Renovation of Dominica State College	2,500,000	-
		-
D33 E400 E41 340	300,000	-
C2209 115 402 Professional and Consultancy Services	1,582,359	-
419 Other buildings	617,641	-
452 Other Machinery and Equipment		-
		-
		6,150,000
		-
		5,000,000
		-

D34 - Ministry of Housing & 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 the development of a built environment for sustained economic growth through access to affordable resilient housing solutions, responsible land use, and well-planned augmented urban centers that enhance the quality of life of the citizens of Dominica delivered with technically sound, effective, and efficient public services.

Vision

To become an efficient government agency responsible for the provision of affordable housing, the development of urban centers, and the sustainable use of land resources that contributes to 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** Build five thousand (5,000) new modern sustainable affordable resilient homes in Dominica and increase the overall contribution of the housing sector to economic growth and reduction unemployment and poverty.
- KRA#2** To provide access to safe and suitable lands for recreational, industrial, residential, educational, health, and infrastructural development and environmental protection consisted of the national land-use policy.
- KRA#3** To create an "*inclusive, safe, resilient and sustainable*", city along with the development of the urban centers.

Goals

The Ministry of Housing and Urban Development herein seeks to:

- Build five thousand (5,000) modern affordable sustainable resilient homes;
- Use and manage land resources sustainably for national development;
- Augment the development of urban centers: Roseau and Portsmouth; and
- Provide technically sound and effective public service with value for money

Divisions/Units within the Ministry**Divisions**

- Land and Survey
- Housing

Units

- Project Implementation
- Property Valuation
- Housing Recovery Project Implementation

D34 - Housing and Urban Development

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
HEAD	D34 - Housing and Urban Development						
PROGRAMME SUMMARY							
W100	Policy Formulation and Administration	1,006,786	831,163	756,927	758,454	758,454	758,454
W300	Spatial Planning & Development	1,307,169	1,511,342	1,335,835	1,333,536	1,333,536	1,333,536
W400	Administration & Development of Lands	2,006,359	1,540,550	1,696,559	1,713,427	1,708,427	1,798,427
W700	Urban Renewal	66,852	6,671	66,852	132,134	132,134	132,134
		4,387,166	3,889,726	3,856,173	3,937,551	3,932,551	4,022,551

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D34 - Housing and Urban Development						
S.O.C. Summary							
310	Personal Emoluments	2,071,320	1,946,701	2,005,112	2,156,071	2,156,071	2,156,071
312	Wages (Casual Labour)	578,352	519,714	615,283	520,314	520,314	610,314
313	Salaried Allowances	69,382	31,381	91,136	91,136	91,136	91,136
314	Non Salaried Allowances	321,786	301,074	333,548	333,548	333,548	333,548
318	Local Travel & Subsistence Allowance International Travel & Subsistence	139,964	88,895	146,890	136,890	136,890	136,890
319	Allowance	74,755	53,290	5,638	5,638	5,638	5,638
321	Commissions	-	2,141	-	-	-	-
325	Hosting & Entertainment	-	-	2,375	2,500	2,500	2,500
332	Supplies & Materials	280,050	125,456	131,535	123,850	118,850	118,850
334	Communications Expenses	6	-	1,773	1,966	1,966	1,966
336	Operating & Maintenance Services	118,500	65,040	60,916	58,500	58,500	58,500
338	Rental of Assets	500	-	-	-	-	-
340	Professional and Consultancy Services	466,748	637,197	350,856	416,138	416,138	416,138
342	Insurance	48,000	33,026	37,000	20,000	20,000	20,000
346	Subsidies (Social Assistance)	22,000	21,378	15,000	15,000	15,000	15,000
352	Sundry Expenses	86,360	24,494	37,451	38,500	38,500	38,500
452	Other Machinery and Equipment	109,443	39,939	21,660	17,500	17,500	17,500
		4,387,166	3,889,726	3,856,173	3,937,551	3,932,551	4,022,551

D34 - Housing and Urban Development

Programme Code	D34 W100 W11
Programme Description	General Activities

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D34 - Housing and Urban Development	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,006,786	831,163	756,927	758,454	758,454	758,454
310	Personal Emoluments	541,376	533,137	549,133	551,498	551,498	551,498
313	Salaried Allowances	14,451	14,498	25,560	25,560	25,560	25,560
314	Non Salaried Allowances	67,022	71,391	59,022	59,022	59,022	59,022
318	Local Travel & Subsistence Allowance	21,840	7,612	3,120	3,120	3,120	3,120
	International Travel & Subsistence						
319	Allowance	74,755	53,290	5,638	5,638	5,638	5,638
325	Hosting & Entertainment	-	-	2,375	2,500	2,500	2,500
332	Supplies & Materials	123,650	60,446	50,854	52,150	52,150	52,150
334	Communications Expenses	6	-	1,773	1,966	1,966	1,966
336	Operating & Maintenance Services	42,500	14,443	10,378	12,500	12,500	12,500
338	Rental of Assets	500	-	-	-	-	-
340	Professional and Consultancy Services	3,826	3,826	-	-	-	-
342	Insurance	18,000	13,773	7,000	6,000	6,000	6,000
346	Subsidies (Social Assistance)	22,000	21,378	15,000	15,000	15,000	15,000
352	Sundry Expenses	45,860	11,969	5,414	6,000	6,000	6,000
452	Other Machinery and Equipment	31,000	25,400	21,660	17,500	17,500	17,500
		1,006,786	831,163	756,927	758,454	758,454	758,454

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D34 - Housing and Urban Development

Programme Code	D34 W300 W31
Programme Description	Housing Development

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D34 - Housing and Urban Development	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,100,289	1,303,208	1,060,296	1,062,530	1,062,530	1,062,530
310	Personal Emoluments	295,557	343,191	353,488	377,150	377,150	377,150
312	Wages (Casual Labour)	175,529	215,922	175,529	178,098	178,098	178,098
313	Salaried Allowances	14,074	6,885	14,319	14,319	14,319	14,319
314	Non Salaried Allowances	82,499	92,222	109,499	109,499	109,499	109,499
318	Local Travel & Subsistence Allowance	22,760	7,849	32,760	32,760	32,760	32,760
332	Supplies & Materials	39,200	1,448	29,963	20,700	20,700	20,700
336	Operating & Maintenance Services	26,000	4,104	23,465	16,000	16,000	16,000
340	Professional and Consultancy Services	396,070	626,700	284,004	284,004	284,004	284,004
342	Insurance	12,000	2,019	12,000	5,000	5,000	5,000
352	Sundry Expenses	28,000	2,868	25,269	25,000	25,000	25,000
452	Other Machinery and Equipment	8,600	-	-	-	-	-
		1,100,289	1,303,208	1,060,296	1,062,530	1,062,530	1,062,530

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D34 - Housing and Urban Development

Programme Code	D34 W300 W32
Programme Description	Property Valuation

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D34 - Housing and Urban Development	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	206,880	208,134	275,539	271,006	271,006	271,006
310	Personal Emoluments	138,657	189,100	194,773	202,377	202,377	202,377
312	Wages (Casual Labour)	43,468	-	24,777	22,006	22,006	22,006
313	Salaried Allowances	6,397	3,317	11,797	11,797	11,797	11,797
314	Non Salaried Allowances	8,686	8,686	8,686	8,686	8,686	8,686
318	Local Travel & Subsistence Allowance	3,172	6,780	29,640	19,640	19,640	19,640
332	Supplies & Materials	6,000	121	5,415	6,000	6,000	6,000
352	Sundry Expenses	500	130	451	500	500	500
		206,880	208,134	275,539	271,006	271,006	271,006

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D34 - Housing and Urban Development

Programme Code	D34 W400 W42
Programme Description	Surveys for Other Ministries

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D34 - Housing and Urban Development	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	460,315	440,236	405,119	438,474	438,474	438,474
310	Personal Emoluments	216,253	194,402	200,236	231,030	231,030	231,030
312	Wages (Casual Labour)	178,429	188,808	150,878	152,951	152,951	152,951
313	Salaried Allowances	10,706	1,691	10,706	10,706	10,706	10,706
314	Non Salaried Allowances	33,295	33,295	26,057	26,057	26,057	26,057
318	Local Travel & Subsistence Allowance	21,632	21,715	12,730	12,730	12,730	12,730
321	Commissions	-	325	-	-	-	-
336	Operating & Maintenance Services	-	-	4,512	5,000	5,000	5,000
		460,315	440,236	405,119	438,474	438,474	438,474

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D34 - Housing and Urban Development

Programme Code	D34 W400 W43		
Programme Description	State Lands Surveys		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D34 - Housing and Urban Development	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	418,375	236,190	256,763	360,529	360,529	360,529
310	Personal Emoluments	198,434	63,491	65,397	167,974	167,974	167,974
312	Wages (Casual Labour)	145,242	114,534	98,587	99,776	99,776	99,776
313	Salaried Allowances	12,585	-	12,585	12,585	12,585	12,585
314	Non Salaried Allowances	52,114	51,466	52,114	52,114	52,114	52,114
318	Local Travel & Subsistence Allowance	10,000	4,883	28,080	28,080	28,080	28,080
321	Commissions	-	1,816	-	-	-	-
		418,375	236,190	256,763	360,529	360,529	360,529

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D34 - Housing and Urban Development

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

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D34 - Housing and Urban Development	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	197,931	145,276	164,962	195,984	195,984	195,984
310	Personal Emoluments	138,300	102,260	105,331	136,353	136,353	136,353
313	Salaried Allowances	6,169	-	6,169	6,169	6,169	6,169
314	Non Salaried Allowances	34,742	27,504	34,742	34,742	34,742	34,742
318	Local Travel & Subsistence Allowance	18,720	15,512	18,720	18,720	18,720	18,720
		197,931	145,276	164,962	195,984	195,984	195,984

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D34 - Housing and Urban Development

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

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D34 - Housing and Urban Development	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	929,738	718,848	869,715	718,440	713,440	803,440
310	Personal Emoluments	542,743	521,120	536,754	489,689	489,689	489,689
312	Wages (Casual Labour)	35,684	450	165,512	67,483	67,483	157,483
313	Salaried Allowances	5,000	4,990	10,000	10,000	10,000	10,000
314	Non Salaried Allowances	43,428	16,510	43,428	43,428	43,428	43,428
318	Local Travel & Subsistence Allowance	41,840	24,544	21,840	21,840	21,840	21,840
332	Supplies & Materials	111,200	63,441	45,303	45,000	40,000	40,000
336	Operating & Maintenance Services	50,000	46,493	22,561	25,000	25,000	25,000
342	Insurance	18,000	17,234	18,000	9,000	9,000	9,000
352	Sundry Expenses	12,000	9,527	6,317	7,000	7,000	7,000
452	Other Machinery and Equipment	69,843	14,539	-	-	-	-
		929,738	718,848	869,715	718,440	713,440	803,440

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	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 - Housing and Urban Development	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024	
340	Expenditure	66,852	6,671	66,852	132,134	132,134	132,134	
		66,852	6,671	66,852	132,134	132,134	132,134	
		66,852	6,671	66,852	132,134	132,134	132,134	

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

D34- Housing and Urban Development

FINANCIAL REQUIREMENTS											
PROGRAMME HEAD	D34- Housing and Urban Development	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019	
PROGRAMME SUMMARY											
W100	Spatial Planning and Development	22,027,602	1,560,000	8,507,836	89,154,653	88,446,055	120,586,289	21,189,477	195,075,471		
W300	Administration and Development of Lands	25,000,000	-	-	10,000,000	25,000,000	26,493,883	3,910,251	48,252,270		
W400	Urban Renewal	-	-	-	-	-	-	-	-		
W700		47,027,602	1,560,000	8,507,836	99,154,653	113,446,055	147,080,171	25,099,728	243,327,741		
FINANCIAL REQUIREMENTS											
STANDARD OBJECT CODE	D34. Housing and Urban Development	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019	
Summary											
310	Salaries	-	-	-	990,000	1,997,802	3,766,937	700,571	2,273,785	-	-
318	Local Travel	-	-	-	1,500	9,336	17,603	-	600	-	-
319	International Travel	-	-	-	12,000	11,203	42,246	4,299	-	-	-
327	Training	-	-	-	1,000	3,734	-	477	-	-	-
330	Utilities	-	-	-	2,000	3,734	7,041	897	7,009	-	-
332	Supplies and Materials	-	-	-	20,000	56,013	70,410	37,254	21,377	-	-
334	Communication Expenses	-	-	-	17,000	31,741	49,287	17,132	66,985	-	-
336	Operating and Maintenance Services	-	-	-	13,000	29,874	56,328	16,031	16,359	-	-
338	Rental of Assets	-	-	-	42,000	78,418	147,861	42,000	73,100	-	-
340	Professional and Consultancy Services	-	-	-	50,000	93,355	422,460	30,465	19,575	-	-
342	Insurance	-	-	-	5,000	9,336	35,205	4,576	4,576	-	-
352	Sundry Expenses	-	-	-	36,500	65,349	112,656	67,201	20,442	-	-
411	Residential Buildings	-	-	-	21,967,602	4,127,836	39,032,373	36,000,000	118,299,045	17,554,183	195,075,471
450	Vehicles	-	-	-	-	-	-	-	106,957	-	-
452	Other Machinery and Equipment	-	-	-	4,000	9,336	-	21,342	27,370	-	-
480	Land - Non Produced Assets	25,000,000	-	-	-	10,000,000	25,000,000	26,493,883	3,910,251	48,252,270	-
497	Support for Housing Recovery Systems and Capacity Building	60,000	-	-	736,000	4,800,028	6,864,978	913,709	997,159	-	-
498	Support for Reconstruction of Housing	-	1,560,000	1,950,000	42,923,022	40,853,043	431,287	-	-	-	-
499	Contingency Emergency Response	-	-	-	500,000	-	-	-	-	-	-
		47,027,602	1,560,000	8,507,836	99,154,653	113,446,055	147,080,171	25,099,728	243,327,741		

D34- Housing and Urban Development

PROGRAMME HEAD		PROGRAMME									
		Administration and Development of Lands									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D34. Housing and Urban Development	Estimates 2021/2022	Estimates 2021/2022 GOCD LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019	Actual Expenditure Up to 2018/2020	Actual Expenditure Up to 2018/2021
D34 W400 W44 480	Land Settlement and Development	25,000,000	-	-	10,000,000	25,000,000	26,493,883	3,910,251	48,252,270	3,910,251	48,252,270
PROGRAMME HEAD	PROGRAMME										
W300	Spatial Planning & Development	FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D34. Housing and Urban Development	Estimates 2021/2022	Estimates 2021/2022 GOCD LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019	Actual Expenditure Up to 2018/2020	Actual Expenditure Up to 2018/2021
D34 W300 W31 411	House Renovation and Sanitation	3,500,000	-	-	3,000,000	5,500,000	14,253,927	7,198,381	147,525,687	7,198,381	147,525,687
PROGRAMME HEAD	PROGRAMME										
W300	Spatial Planning & Development	FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D34- Housing and Urban Development	Estimates 2021/2022	Estimates 2021/2022 GOCD LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019	Actual Expenditure Up to 2018/2020	Actual Expenditure Up to 2018/2021
D34 W300 W31 411	National Resettlement Program	4,000,000	-	-	5,500,000	6,000,000	8,253,506	1,030,718	25,503,135	1,030,718	25,503,135
D34 W300 W31 411	C1666 115 404 Residential Buildings	4,000,000	-	-	5,500,000	6,000,000	8,253,506	1,030,718	25,503,135	1,030,718	25,503,135

D34- Housing and Urban Development

PROGRAMME HEAD	PROGRAMME	
W300	Spatial Planning & Development	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D34- Housing and Urban Development	Estimates 2021/2022
	Various Housing Estate - Infrastructural Development	GOCD LOAN
D34 W300 W31	2,000,000	Estimates 2021/2022
411	C1943 115 404	GRANT
	2,000,000	Estimates 2022/2023
	Residential Buildings	2023/2024
	2,000,000	Estimates 2023/2024
	2,000,000	4,500,000
PROGRAMME HEAD	PROGRAMME	
W300	Spatial Planning & Development	

STANDARD OBJECT CODE	D34- Housing and Urban Development	Estimates 2021/2022	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
	Various Housing Estate - Infrastructural Development	GOCD	LOAN	GRANT				
D34 W300 W31	2,000,000			4,000,000	4,500,000	3,927,835		1,801,657
411	C1943 115 404							
	Residential Buildings							
	2,000,000							
PROGRAMME HEAD	PROGRAMME							
W300	Spatial Planning & Development							
STANDARD OBJECT CODE	D34- Housing and Urban Development	Estimates 2021/2022	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
	Dominica Housing Recovery Project (World Bank)	GOCD	LOAN	GRANT				
D34 W300 W31	60,000	1,560,000	4,380,000	50,122,280	52,446,055	2,287,244	3,635,294	1,170,738
310	C1948 509/644 404							
312	Salaries			990,000	1,997,802	3,766,937	700,571	2,273,785
318	Wages (Casual Labour)							
319	Local Travel			1,500	9,336	17,603		
319	International Travel			12,000	11,203	42,246	4,299	
327	Training			1,000	3,734		477	
330	Utilities			2,000	3,734	7,041	897	7,009
332	Supplies and Materials			20,000	56,013	70,410	37,254	21,377
334	Communication Expenses			17,000	31,741	49,287	17,132	66,985
336	Operating and Maintenance Services			13,000	29,874	56,328	16,031	16,359
338	Rental of Assets			42,000	78,448	147,861	42,000	73,100
340	Professional and Consultancy Services			50,000	93,355	422,460	30,465	19,575
342	Insurance			5,000	9,336	35,205	4,576	4,576
352	Sundry Expenses			36,500	65,349	112,656	67,201	20,442
411	Residential Buildings							1,170,738
450	Vehicles							106,957
452	Other Machinery and Equipment							27,370
	Support for Housing Recovery Systems and Capacity Building							
497	60,000	1,560,000	736,000	4,800,028	6,864,978	913,709	997,159	
498				42,923,022	40,853,043	431,287		
499	Support for Reconstruction of Housing Contingency Emergency Response			500,000				
	60,000	1,560,000	4,380,000	50,122,280	52,446,055	2,287,244	3,635,294	1,170,738

D34- Housing and Urban Development

PROGRAMME HEAD		PROGRAMME					
W300		Spatial Planning & Development					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D34- Housing and Urban Development	Estimates 2021/2022	Estimates 2021/2022	Estimates 2021/2022	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
	Rehabilitation Post Hurricane Maria Housing & Shelter	GOCD LOAN	GRANT	GRANT	Estimates 2023/2024	Expenditure 2020/2021	Expenditure Up to 2018/2019
D34 W300 W31	C1949 718 404	467,602	-	4,127,836	6,532,373	-	-
						23,642	575,934
411	Residential Buildings	467,602	-	4,127,836	6,532,373	-	-
						23,642	575,934
PROGRAMME HEAD	PROGRAMME						
W300		Spatial Planning & Development					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D34- Housing and Urban Development	Estimates 2021/2022	Estimates 2021/2022	Estimates 2021/2022	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
	Sustainable Housing 1000 Homes (GOCD)	GOCD	LOAN	GRANT	Estimates 2023/2024	Expenditure 2020/2021	Expenditure Up to 2018/2019
D34 W300 W31	C1950 115 404	2,000,000	-	-	5,000,000	5,000,000	-
						3,714,739	8,749,149
411	Residential Buildings	2,000,000	-	-	5,000,000	5,000,000	-
						3,714,739	8,749,149
PROGRAMME HEAD	PROGRAMME						
W300		Spatial Planning & Development					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D34- Housing and Urban Development	Estimates 2021/2022	Estimates 2021/2022	Estimates 2021/2022	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
	Modern Resilient Housing Development	GOCD	LOAN	GRANT	Estimates 2023/2024	Expenditure 2020/2021	Expenditure Up to 2018/2019
D34 W300 W31	C2109 115 404	10,000,000	-	-	15,000,000	15,000,000	-
411	Residential Buildings	10,000,000	-	-	15,000,000	15,000,000	-
						88,125,396	-

D36 - Ministry of Health, Wellness and New Health Investment

Overview

The Ministry of Health Wellness and New Health Investment has the overall responsibility to develop and promote health, using a collaborative approach, with various stakeholders whilst keeping abreast with current standards of international practice. In its quest to provide quality Health, the ministry recognizes the importance of keeping with the government's mandate of Dominica becoming the first climate resilience country in the world. In this regard, the Ministry will 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 care services. 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.

Mission Statement

To create supportive environmental and social programs that will enhance the ability of the populace, to better manage their health and welfare, by promoting a high quality of life through preventive, curative, primitive, rehabilitative health care and social support services.

Vision Statement Building a more Resilient Health and Social Services System

Core Values (adopted from the Public Service Act) 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 Result Areas:

- KRA #1** Renew focus on Primary Health Care Services Strengthen capacity to deliver client-centered services;
- KRA #2** Strengthen Secondary Health Care Services capacity to deliver client-centered services;
- KRA #3** Create a culture of sharing and giving of information with the private sector (Open House policy)
- KRA#4** Provide avenues for collaboration
- KRA #5** Involve greater private sector involvement in the provision of health care services
- KRA #6** Develop the appropriate HR skill mix to sustain the health and social services system
- KRA#7** Develop HR information system

- KRA #8** To transform internal processes and procedures to significantly improve service quality
- KRA #9** To procure equipment based on health needs
- KRA#10** To ensure the safety, efficacy, and quality of medical equipment/technology
- KRA #11** To distribute the burden of financing health care
- KRA #12** To redistribute resources according to priority needs
- KRA#13** To provide appropriate and sustainable technological services
- KRA #14** To optimize the use of resources
- KRA#15** To determine the cost of providing services
- KRA#16** To monitor/track the flow of money through the system
- KRA#17** To reduce stigma and discrimination among the general population of persons with Mental health disorders
- KRA#18** To strengthen efforts aimed at the prevention of mental health disorders
- KRA#19** To promote and protect the health and wellbeing of older persons
- KRA#20** Improved access to health and social services care for persons living with disabilities
- KRA#21** To reduce social and economic inequalities
- KRA#22** To reduce the incidence of abuse among the vulnerable groups
- KRA#23** Health promotion focus on behavioral change through prevention and empowerment of communities Strengthen
- KRA#24** Research, surveillance, monitoring, and evaluation
- KRA#25** Development of healthy public policies
- KRA#26** Strengthen the capacity to assess the health and social services
- KRA#27** Strengthen linkages between strategic and operational planning
- KRA#28** Strengthen Management Structure
- KRA#29** Implement Regulatory and enforcement policies for public health practice
- KRA#30** To reduce the impact of emergencies and disasters in health and social services
- KRA#31** To provide early detection and treatment of communicable and non-communicable diseases
- KRA#32** To strengthen surveillance systems for food, vector, and water-borne diseases
- KRA#33** To strengthen STI and TB programmes
- KRA#34** To reduce the incidence of HIV in Dominica

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 empower individuals to take responsibility for their health and well being
- To strengthen the institutional structure of the Health and Social services system
- To strengthen the legislative 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

Divisions within 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
- National and Public Assistance
- Welfare Services

D36 - Health, Wellness and New Health Investment

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
HEAD	D36 - Health, Wellness and New Health Investment						
PROGRAMME SUMMARY							
Ministry of Health and New Health Investment							
H100	Health System Management	4,773,630	4,254,789	4,955,618	4,830,548	4,830,548	4,835,548
H200	Primary Health Centre	13,410,469	11,595,692	13,530,911	13,112,288	13,112,291	13,111,988
H400	Public Health	1,575,552	1,278,335	1,524,802	1,447,712	1,447,712	1,447,712
H500	Operation of Medical Stores	12,949,367	12,669,309	12,961,967	12,955,081	12,955,081	12,955,081
H600	Health Promotion Centre	1,779,027	928,497	1,664,158	1,650,432	1,650,432	1,650,666
Sub-total Ministry of Health, Wellness and New Health Investment		34,488,045	30,726,622	34,637,456	33,996,061	33,996,064	34,000,995
H300	Secondary Health Care Princess Margaret Hospital	27,023,871	26,245,307	25,238,400	25,929,968	25,929,968	25,929,968
		61,511,916	56,971,929	59,875,856	59,926,029	59,926,032	59,930,963

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D36 - Health, Wellness and New Health Investment						
S.O.C. Summary							
310 Personal Emoluments							
310	Personal Emoluments	28,781,231	26,508,230	26,815,496	27,245,982	27,245,982	27,245,982
312	Wages (Casual Labour)	1,707,357	1,271,730	1,934,113	2,000,833	2,000,833	2,000,833
313	Salaried Allowances	3,785,471	5,719,699	3,992,673	4,444,026	4,444,026	4,444,026
314	Non Salaried Allowances	2,099,386	1,739,449	2,089,831	2,081,145	2,081,145	2,081,145
318	Local Travel & Subsistence Allowance	291,658	145,429	348,786	328,898	328,898	328,898
International Travel & Subsistence Allowance							
319	Allowance	84,000	68,267	3,800	3,800	3,800	3,800
325	Hosting & Entertainment	37,800	31,560	8,500	7,000	7,000	7,000
327	Training	46,305	2,461	56,814	53,039	53,039	53,039
332	Supplies & Materials	16,305,881	15,087,672	15,364,041	15,065,691	15,065,694	15,070,925
334	Communications Expenses	6,800	-	6,460	6,460	6,460	6,460
336	Operating & Maintenance Services	1,594,260	1,439,295	1,664,117	1,381,965	1,381,965	1,381,965
338	Rental of Assets	681,760	650,587	663,400	665,500	665,500	665,500
340	Professional and Consultancy Services	4,521,783	3,538,454	5,249,620	5,128,752	5,128,752	5,128,752
342	Insurance	164,747	127,035	164,047	153,410	153,410	153,410
344	Grants & Contributions	127,200	50,375	127,200	127,200	127,200	127,200
346	Subsidies (Social Assistance)	83,000	38,548	186,000	183,000	183,000	183,000
352	Sundry Expenses	613,228	279,943	467,326	435,010	435,010	435,010
452	Other Machinery and Equipment	580,049	273,195	733,632	614,318	614,318	614,018
		61,511,916	56,971,929	59,875,856	59,926,029	59,926,032	59,930,963

D36 - Health, Wellness and New Health Investment

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
HEAD	D36 - Health, Wellness and New Health Investment						
PROGRAMME SUMMARY							
H100	Health System Management	4,773,630	4,254,789	4,955,618	4,830,548	4,830,548	4,835,548
H200	Primary Health Centre	13,410,469	11,595,692	13,530,911	13,112,288	13,112,291	13,111,988
H400	Public Health	1,575,552	1,278,335	1,524,802	1,447,712	1,447,712	1,447,712
H500	Operation of Medical Stores	12,949,367	12,669,309	12,961,967	12,955,081	12,955,081	12,955,081
H600	Health Promotion Centre	1,779,027	928,497	1,664,158	1,650,432	1,650,432	1,650,666
		34,488,045	30,726,622	34,637,456	33,996,061	33,996,064	34,000,995

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D36 - Health, Wellness and New Health Investment						
S.O.C. Summary							
310	Personal Emoluments	11,415,944	10,503,415	10,435,107	10,474,825	10,474,825	10,474,825
312	Wages (Casual Labour)	1,313,313	1,014,574	1,539,146	1,564,565	1,564,565	1,564,565
313	Salaried Allowances	1,282,941	1,148,405	1,382,478	1,395,269	1,395,269	1,395,269
314	Non Salaried Allowances	1,110,618	912,084	1,089,971	1,089,971	1,089,971	1,089,971
318	Local Travel & Subsistence Allowance	274,820	142,600	297,760	287,560	287,560	287,560
	International Travel & Subsistence Allowance						
319	Allowance	84,000	68,267	3,800	3,800	3,800	3,800
325	Hosting & Entertainment	34,800	31,560	5,500	5,500	5,500	5,500
327	Training	24,000	2,461	17,575	13,800	13,800	13,800
332	Supplies & Materials	13,523,895	12,969,538	13,630,355	13,360,459	13,360,462	13,365,693
334	Communications Expenses	1,300	-	1,235	1,235	1,235	1,235
336	Operating & Maintenance Services	604,337	480,379	881,391	614,274	614,274	614,274
338	Rental of Assets	679,260	648,562	655,400	657,500	657,500	657,500
340	Professional and Consultancy Services	2,827,459	2,177,501	3,365,570	3,350,427	3,350,427	3,350,427
342	Insurance	150,247	115,902	143,447	135,510	135,510	135,510
344	Grants & Contributions	127,200	50,375	127,200	127,200	127,200	127,200
346	Subsidies (Social Assistance)	80,000	38,548	180,000	180,000	180,000	180,000
352	Sundry Expenses	560,612	232,408	454,976	426,935	426,935	426,935
452	Other Machinery and Equipment	393,299	190,043	426,545	307,231	307,231	306,931
		34,488,045	30,726,622	34,637,456	33,996,061	33,996,064	34,000,995

D36 - Health, Wellness and New Health Investment

Programme Code	D36 H100 H11
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Health, Wellness and New Health Investment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,923,203	1,674,419	1,520,329	1,431,793	1,431,793	1,431,793
310	Personal Emoluments	803,194	842,500	684,417	684,738	684,738	684,738
312	Wages (Casual Labour)	31,071	1,603	59,181	59,786	59,786	59,786
313	Salaried Allowances	24,624	21,365	43,076	43,614	43,614	43,614
314	Non Salaried Allowances	60,370	54,564	50,370	50,370	50,370	50,370
	International Travel & Subsistence						
319	Allowance	84,000	68,267	3,800	3,800	3,800	3,800
325	Hosting & Entertainment	34,800	31,560	5,500	5,500	5,500	5,500
327	Training	4,000	-	3,800	3,800	3,800	3,800
332	Supplies & Materials	32,950	30,280	39,591	39,591	39,591	39,591
334	Communications Expenses	500	-	475	475	475	475
336	Operating & Maintenance Services	164,720	144,444	260,794	170,794	170,794	170,794
340	Professional and Consultancy Services	352,637	252,125	151,496	151,496	151,496	151,496
342	Insurance	59,098	44,271	59,098	59,098	59,098	59,098
344	Grants & Contributions	127,200	50,375	127,200	127,200	127,200	127,200
352	Sundry Expenses	125,895	116,187	14,295	14,295	14,295	14,295
452	Other Machinery and Equipment	18,144	16,878	17,236	17,236	17,236	17,236
		1,923,203	1,674,419	1,520,329	1,431,793	1,431,793	1,431,793

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D36 - Health, Wellness and New Health Investment

Programme Code	D36 H100 H13
Programme Description	Health Administration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Health, Wellness and New Health Investment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	2,676,741	2,448,127	3,288,789	3,265,712	3,265,712	3,265,712
310	Personal Emoluments	532,368	454,004	469,868	476,687	476,687	476,687
312	Wages (Casual Labour)	45,717	42,825	68,896	69,601	69,601	69,601
313	Salaried Allowances	96,167	101,203	74,040	75,816	75,816	75,816
314	Non Salaried Allowances	267,507	245,372	313,047	313,047	313,047	313,047
318	Local Travel & Subsistence Allowance	9,400	2,993	9,400	9,400	9,400	9,400
332	Supplies & Materials	26,922	26,695	26,922	23,450	23,450	23,450
336	Operating & Maintenance Services	7,880	7,521	7,486	7,486	7,486	7,486
338	Rental of Assets	534,360	521,962	524,000	524,000	524,000	524,000
340	Professional and Consultancy Services	1,008,120	975,983	1,511,180	1,482,275	1,482,275	1,482,275
346	Subsidies (Social Assistance)	50,000	30,171	150,000	150,000	150,000	150,000
352	Sundry Expenses	98,300	39,398	125,685	125,685	125,685	125,685
452	Other Machinery and Equipment	-	-	8,265	8,265	8,265	8,265
		2,676,741	2,448,127	3,288,789	3,265,712	3,265,712	3,265,712

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D36 - Health, Wellness and New Health Investment

Programme Code	D36 H100 H14
Programme Description	Heath Information

FINANCIAL REQUIREMENTS

S.O.C. Item No.	D36 - Health, Wellness and New Health Investment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	173,686	132,243	146,500	133,043	133,043	138,043
310	Personal Emoluments	117,444	120,156	71,208	72,199	72,199	72,199
312	Wages (Casual Labour)	5,620	-	25,620	26,003	26,003	26,003
313	Salaried Allowances	1,522	-	1,522	1,541	1,541	1,541
332	Supplies & Materials	19,800	5,606	19,800	9,300	9,300	14,300
336	Operating & Maintenance Services	4,000	-	3,800	3,800	3,800	3,800
340	Professional and Consultancy Services	10,000	-	10,000	10,000	10,000	10,000
342	Insurance	300	-	300	300	300	300
352	Sundry Expenses	2,000	781	1,900	1,900	1,900	1,900
452	Other Machinery and Equipment	13,000	5,700	12,350	8,000	8,000	8,000
		173,686	132,243	146,500	133,043	133,043	138,043

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D36 - Health, Wellness and New Health Investment

Programme Code	D36 H200 H21
Programme Description	Roseau Health District

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Health, Wellness and New Health Investment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	3,192,051	2,944,186	3,482,014	3,380,475	3,380,475	3,380,475
310	Personal Emoluments	2,071,104	1,985,500	2,057,458	2,088,235	2,088,235	2,088,235
312	Wages (Casual Labour)	185,724	171,118	202,721	208,288	208,288	208,288
313	Salaried Allowances	213,505	201,141	298,580	298,580	298,580	298,580
314	Non Salaried Allowances	169,850	168,340	169,847	169,847	169,847	169,847
318	Local Travel & Subsistence Allowance	33,360	28,167	33,360	33,360	33,360	33,360
332	Supplies & Materials	125,006	78,061	84,046	68,000	68,000	68,000
336	Operating & Maintenance Services	94,013	89,807	277,553	177,553	177,553	177,553
340	Professional and Consultancy Services	247,939	207,290	308,939	308,939	308,939	308,939
342	Insurance	10,781	9,743	10,781	10,781	10,781	10,781
352	Sundry Expenses	11,408	4,320	10,837	8,000	8,000	8,000
452	Other Machinery and Equipment	29,361	699	27,892	8,892	8,892	8,892
		3,192,051	2,944,186	3,482,014	3,380,475	3,380,475	3,380,475

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D36 - Health, Wellness and New Health Investment

Programme Code	D36 H200 H22
Programme Description	Portsmouth Health District

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Health, Wellness and New Health Investment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	2,902,134	2,607,759	2,925,515	2,854,732	2,854,732	2,854,732
310	Personal Emoluments	1,679,307	1,603,252	1,551,053	1,568,865	1,568,865	1,568,865
312	Wages (Casual Labour)	252,615	237,462	207,937	215,922	215,922	215,922
313	Salaried Allowances	262,200	249,228	235,200	235,200	235,200	235,200
314	Non Salaried Allowances	85,528	72,619	85,528	85,528	85,528	85,528
318	Local Travel & Subsistence Allowance	11,400	3,332	38,400	31,200	31,200	31,200
332	Supplies & Materials	126,687	79,217	153,500	100,000	100,000	100,000
336	Operating & Maintenance Services	60,624	54,813	57,592	32,982	32,982	32,982
340	Professional and Consultancy Services	335,428	280,320	505,428	519,190	519,190	519,190
342	Insurance	6,000	5,603	6,000	6,000	6,000	6,000
352	Sundry Expenses	6,000	1,431	5,700	5,700	5,700	5,700
452	Other Machinery and Equipment	76,345	20,482	79,177	54,145	54,145	54,145
		2,902,134	2,607,759	2,925,515	2,854,732	2,854,732	2,854,732

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D36 - Health, Wellness and New Health Investment

Programme Code	D36 H200 H23
Programme Description	Marigot Health District

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Health, Wellness and New Health Investment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	2,036,577	1,643,119	1,967,420	1,953,002	1,953,002	1,953,002
310	Personal Emoluments	1,252,240	1,069,637	1,105,051	1,087,419	1,087,419	1,087,419
312	Wages (Casual Labour)	240,076	153,274	286,950	289,884	289,884	289,884
313	Salaried Allowances	161,173	152,781	197,112	197,112	197,112	197,112
314	Non Salaried Allowances	64,479	10,857	64,479	64,479	64,479	64,479
318	Local Travel & Subsistence Allowance	23,600	1,134	23,600	23,600	23,600	23,600
332	Supplies & Materials	120,000	105,739	120,000	120,000	120,000	120,000
336	Operating & Maintenance Services	52,600	51,765	54,720	55,000	55,000	55,000
338	Rental of Assets	71,400	67,600	71,400	71,400	71,400	71,400
342	Insurance	8,015	2,713	8,015	8,015	8,015	8,015
352	Sundry Expenses	5,500	3,620	5,225	5,225	5,225	5,225
452	Other Machinery and Equipment	37,494	23,999	30,868	30,868	30,868	30,868
		2,036,577	1,643,119	1,967,420	1,953,002	1,953,002	1,953,002

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D36 - Health, Wellness and New Health Investment

Programme Code	D36 H200 H25
Programme Description	La Plaine Health District

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Health, Wellness and New Health Investment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	998,742	803,699	947,048	931,536	931,536	931,536
310	Personal Emoluments	608,868	541,017	556,952	563,920	563,920	563,920
312	Wages (Casual Labour)	82,368	64,946	82,754	83,601	83,601	83,601
313	Salaried Allowances	83,222	59,238	73,640	96,280	96,280	96,280
314	Non Salaried Allowances	60,112	55,730	43,428	43,428	43,428	43,428
318	Local Travel & Subsistence Allowance	18,280	3,435	18,280	18,280	18,280	18,280
327	Training	2,500	242	2,375	2,000	2,000	2,000
332	Supplies & Materials	56,020	30,658	61,732	29,500	29,500	29,500
336	Operating & Maintenance Services	36,500	33,414	29,925	22,000	22,000	22,000
340	Professional and Consultancy Services	21,947	-	51,947	51,947	51,947	51,947
342	Insurance	8,730	8,338	8,730	8,730	8,730	8,730
352	Sundry Expenses	13,000	770	10,450	6,850	6,850	6,850
452	Other Machinery and Equipment	7,195	5,911	6,835	5,000	5,000	5,000
		998,742	803,699	947,048	931,536	931,536	931,536

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D36 - Health, Wellness and New Health Investment

Programme Code	D36 H200 H26
Programme Description	Castle Bruce Health District

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Health, Wellness and New Health Investment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,353,059	1,174,302	1,320,475	1,244,100	1,244,103	1,244,100
310	Personal Emoluments	896,824	841,743	866,996	861,390	861,390	861,390
312	Wages (Casual Labour)	84,872	59,161	85,269	86,235	86,235	86,235
313	Salaried Allowances	92,840	87,472	128,480	128,480	128,480	128,480
314	Non Salaried Allowances	67,106	64,536	47,106	47,106	47,106	47,106
318	Local Travel & Subsistence Allowance	17,880	6,131	17,880	17,880	17,880	17,880
332	Supplies & Materials	99,158	56,049	92,912	44,000	44,003	44,000
334	Communications Expenses	300	-	285	285	285	285
336	Operating & Maintenance Services	53,469	50,034	48,418	37,799	37,799	37,799
342	Insurance	5,000	3,388	5,000	5,000	5,000	5,000
352	Sundry Expenses	13,610	1,763	12,929	5,925	5,925	5,925
452	Other Machinery and Equipment	22,000	4,025	15,200	10,000	10,000	10,000
		1,353,059	1,174,302	1,320,475	1,244,100	1,244,103	1,244,100

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D36 - Health, Wellness and New Health Investment

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

FINANCIAL REQUIREMENTS

S.O.C. Item No.	D36 - Health, Wellness and New Health Investment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,143,930	991,404	1,107,356	1,061,683	1,061,683	1,061,383
310	Personal Emoluments	717,531	671,981	695,827	700,839	700,839	700,839
312	Wages (Casual Labour)	72,628	64,429	72,970	73,796	73,796	73,796
313	Salaried Allowances	94,640	82,531	106,960	94,320	94,320	94,320
314	Non Salaried Allowances	44,633	38,361	44,633	44,633	44,633	44,633
318	Local Travel & Subsistence Allowance	17,000	4,657	17,000	17,000	17,000	17,000
332	Supplies & Materials	71,475	42,180	74,475	56,000	56,000	56,000
334	Communications Expenses	500	-	475	475	475	475
336	Operating & Maintenance Services	25,600	16,601	26,220	16,250	16,250	16,250
340	Professional and Consultancy Services	66,053	56,513	41,245	41,245	41,245	41,245
342	Insurance	2,500	-	2,500	2,500	2,500	2,500
352	Sundry Expenses	6,610	450	7,229	4,125	4,125	4,125
452	Other Machinery and Equipment	24,760	13,701	17,822	10,500	10,500	10,200
		1,143,930	991,404	1,107,356	1,061,683	1,061,683	1,061,383

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D36 - Health, Wellness and New Health Investment

Programme Code	D36 H200 H28
Programme Description	Dental Services

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Health, Wellness and New Health Investment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	694,944	553,993	730,924	669,976	669,976	669,976
310	Personal Emoluments	438,578	385,613	397,182	399,230	399,230	399,230
312	Wages (Casual Labour)	-	-	82,527	83,460	83,460	83,460
313	Salaried Allowances	4,203	-	4,203	4,203	4,203	4,203
314	Non Salaried Allowances	53,583	53,582	53,583	53,583	53,583	53,583
318	Local Travel & Subsistence Allowance	43,120	21,767	43,120	43,120	43,120	43,120
327	Training	8,000	-	2,375	2,375	2,375	2,375
332	Supplies & Materials	49,925	33,488	44,425	26,200	26,200	26,200
336	Operating & Maintenance Services	29,420	11,073	24,149	17,000	17,000	17,000
342	Insurance	8,015	6,456	8,015	7,000	7,000	7,000
352	Sundry Expenses	13,500	7,197	12,825	9,805	9,805	9,805
452	Other Machinery and Equipment	46,600	34,817	58,520	24,000	24,000	24,000
		694,944	553,993	730,924	669,976	669,976	669,976

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D36 - Health, Wellness and New Health Investment

Programme Code	D36 H200 H29
Programme Description	Grand Bay Heath District

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Health, Wellness and New Health Investment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,089,032	877,230	1,050,159	1,016,784	1,016,784	1,016,784
310	Personal Emoluments	684,454	624,280	646,019	648,377	648,377	648,377
312	Wages (Casual Labour)	102,177	62,540	102,656	103,819	103,819	103,819
313	Salaried Allowances	106,192	98,867	128,512	128,551	128,551	128,551
314	Non Salaried Allowances	75,792	54,337	55,792	55,792	55,792	55,792
318	Local Travel & Subsistence Allowance	15,720	1,371	15,720	15,720	15,720	15,720
327	Training	1,500	-	1,425	1,425	1,425	1,425
332	Supplies & Materials	47,972	21,875	31,972	21,300	21,300	21,300
336	Operating & Maintenance Services	19,361	4,064	29,792	18,375	18,375	18,375
342	Insurance	8,015	6,456	8,015	6,000	6,000	6,000
352	Sundry Expenses	9,449	-	8,976	6,425	6,425	6,425
452	Other Machinery and Equipment	18,400	3,440	21,280	11,000	11,000	11,000
		1,089,032	877,230	1,050,159	1,016,784	1,016,784	1,016,784

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D36 - Health, Wellness and New Health Investment

Programme Code	D36 H400 H41		
Programme Description	Environmental Health Services		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Health, Wellness and New Health Investment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,575,552	1,278,335	1,524,802	1,447,712	1,447,712	1,447,712
310	Personal Emoluments	570,627	525,327	471,625	473,939	473,939	473,939
312	Wages (Casual Labour)	210,445	157,216	261,665	264,170	264,170	264,170
313	Salaried Allowances	64,955	33,640	64,955	65,047	65,047	65,047
314	Non Salaried Allowances	65,866	31,847	65,866	65,866	65,866	65,866
318	Local Travel & Subsistence Allowance	45,560	42,990	30,560	30,560	30,560	30,560
327	Training	8,000	2,219	7,600	4,200	4,200	4,200
332	Supplies & Materials	110,841	59,884	125,841	67,979	67,979	67,979
336	Operating & Maintenance Services	13,850	3,439	13,157	7,450	7,450	7,450
340	Professional and Consultancy Services	435,001	396,001	435,001	435,001	435,001	435,001
342	Insurance	12,907	12,590	12,907	8,000	8,000	8,000
352	Sundry Expenses	14,500	11,940	13,775	10,500	10,500	10,500
452	Other Machinery and Equipment	23,000	1,242	21,850	15,000	15,000	15,000
		1,575,552	1,278,335	1,524,802	1,447,712	1,447,712	1,447,712

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D36 - Health, Wellness and New Health Investment

Programme Code	D36 H500 H51
Programme Description	Medical Supplies and Equipment

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Health, Wellness and New Health Investment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	12,949,367	12,669,309	12,961,967	12,955,081	12,955,081	12,955,081
310	Personal Emoluments	369,162	307,653	320,062	313,024	313,024	313,024
313	Salaried Allowances	12,185	11,349	12,185	12,337	12,337	12,337
314	Non Salaried Allowances	250	-	750	750	750	750
318	Local Travel & Subsistence Allowance	500	151	-	-	-	-
332	Supplies & Materials	12,490,470	12,308,954	12,573,970	12,573,970	12,573,970	12,573,970
336	Operating & Maintenance Services	22,500	9,946	28,500	28,500	28,500	28,500
342	Insurance	14,300	10,142	7,500	7,500	7,500	7,500
352	Sundry Expenses	15,000	-	9,500	9,500	9,500	9,500
452	Other Machinery and Equipment	25,000	21,114	9,500	9,500	9,500	9,500
		12,949,367	12,669,309	12,961,967	12,955,081	12,955,081	12,955,081

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

Total Staff

D36 - Health, Wellness and New Health Investment

Programme Code	D36 H600 H61
Programme Description	Health Promotion

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Health, Wellness and New Health Investment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	672,245	379,805	600,148	586,754	586,754	586,754
310	Personal Emoluments	324,779	280,140	283,257	280,380	280,380	280,380
313	Salaried Allowances	24,623	16,200	4,623	4,681	4,681	4,681
314	Non Salaried Allowances	43,428	18,396	43,428	43,428	43,428	43,428
318	Local Travel & Subsistence Allowance	13,000	5,543	13,000	10,000	10,000	10,000
332	Supplies & Materials	50,329	11,234	48,329	43,329	43,329	43,329
336	Operating & Maintenance Services	19,000	3,458	18,525	18,525	18,525	18,525
342	Insurance	6,586	6,202	6,586	6,586	6,586	6,586
352	Sundry Expenses	180,000	30,609	166,250	166,500	166,500	166,500
452	Other Machinery and Equipment	10,500	8,023	16,150	13,325	13,325	13,325
		672,245	379,805	600,148	586,754	586,754	586,754

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

D36 - Health, Wellness and New Health Investment

Programme Code	D36 H600 H62
Programme Description	Drug Prevention

FINANCIAL REQUIREMENTS

S.O.C. Item No.	D36 - Health, Wellness and New Health Investment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	503,272	347,254	416,850	414,418	414,418	414,418
310	Personal Emoluments	349,464	250,612	258,132	255,583	255,583	255,583
313	Salaried Allowances	19,390	14,890	9,390	9,507	9,507	9,507
314	Non Salaried Allowances	52,114	43,543	52,114	52,114	52,114	52,114
318	Local Travel & Subsistence Allowance	26,000	20,929	37,440	37,440	37,440	37,440
332	Supplies & Materials	8,664	3,338	8,664	13,664	13,664	13,664
336	Operating & Maintenance Services	800	-	760	760	760	760
352	Sundry Expenses	43,840	13,942	47,500	42,500	42,500	42,500
452	Other Machinery and Equipment	3,000	-	2,850	2,850	2,850	2,850
		503,272	347,254	416,850	414,418	414,418	414,418

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D36 - Health, Wellness and New Health Investment

Programme Code	D36 H600 H63
Programme Description	HIV AIDS

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Health, Wellness and New Health Investment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	603,510	201,438	647,160	649,260	649,260	649,494
313	Salaried Allowances	21,500	18,500	-	-	-	-
332	Supplies & Materials	87,676	76,280	124,176	124,176	124,176	124,410
338	Rental of Assets	73,500	59,000	60,000	62,100	62,100	62,100
340	Professional and Consultancy Services	350,334	9,269	350,334	350,334	350,334	350,334
346	Subsidies (Social Assistance)	30,000	8,377	30,000	30,000	30,000	30,000
352	Sundry Expenses	2,000	-	1,900	4,000	4,000	4,000
452	Other Machinery and Equipment	38,500	30,012	80,750	78,650	78,650	78,650
		603,510	201,438	647,160	649,260	649,260	649,494

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D36 - Health, Wellness and New Health Investment
Princess Margaret Hospital

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
HEAD	D36 - Health, Wellness and New Health Investment						
H300	PROGRAMME SUMMARY Secondary Health Care Princess Margaret Hospital	27,023,871	26,245,307	25,238,400	25,929,968	25,929,968	25,929,968

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D36 - Health, Wellness and New Health Investment						
	S.O.C. Summary						
310	Personal Emoluments	17,365,287	16,004,815	16,380,389	16,771,157	16,771,157	16,771,157
312	Wages (Casual Labour)	394,044	257,156	394,967	436,268	436,268	436,268
313	Salaried Allowances	2,502,530	4,571,294	2,610,195	3,048,757	3,048,757	3,048,757
314	Non Salaried Allowances	988,768	827,365	999,860	991,174	991,174	991,174
318	Local Travel & Subsistence Allowance	16,838	2,829	51,026	41,338	41,338	41,338
325	Hosting & Entertainment	3,000	-	3,000	1,500	1,500	1,500
327	Training	22,305	-	39,239	39,239	39,239	39,239
332	Supplies & Materials	2,781,986	2,118,134	1,733,686	1,705,232	1,705,232	1,705,232
334	Communications Expenses	5,500	-	5,225	5,225	5,225	5,225
336	Operating & Maintenance Services	989,923	958,916	782,726	767,691	767,691	767,691
338	Rental of Assets	2,500	2,025	8,000	8,000	8,000	8,000
340	Professional and Consultancy Services	1,694,324	1,360,953	1,884,050	1,778,325	1,778,325	1,778,325
342	Insurance	14,500	11,133	20,600	17,900	17,900	17,900
346	Subsidies (Social Assistance)	3,000	-	6,000	3,000	3,000	3,000
352	Sundry Expenses	52,616	47,535	12,350	8,075	8,075	8,075
452	Other Machinery and Equipment	186,750	83,152	307,087	307,087	307,087	307,087
		27,023,871	26,245,307	25,238,400	25,929,968	25,929,968	25,929,968

**D36 - Health, Wellness and New Health Investment
Princess Margaret Hospital**

Programme Code	D36 H300 H31
Programme Description	PMH Administration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Health, Wellness and New Health Investment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,785,856	1,572,539	1,150,638	1,369,740	1,369,740	1,369,740
310	Personal Emoluments	706,384	631,003	649,935	868,491	868,491	868,491
313	Salaried Allowances	44,167	28,635	44,271	44,271	44,271	44,271
314	Non Salaried Allowances	23,652	19,449	26,058	26,058	26,058	26,058
318	Local Travel & Subsistence Allowance	3,936	2,829	24,936	24,936	24,936	24,936
327	Training	1,305	-	5,989	5,989	5,989	5,989
332	Supplies & Materials	244,886	153,558	69,886	70,432	70,432	70,432
334	Communications Expenses	2,500	-	2,375	2,375	2,375	2,375
336	Operating & Maintenance Services	175,000	165,260	61,750	61,750	61,750	61,750
340	Professional and Consultancy Services	511,060	504,995	233,201	233,201	233,201	233,201
342	Insurance	9,600	8,240	13,000	13,000	13,000	13,000
352	Sundry Expenses	47,616	42,864	4,275	4,275	4,275	4,275
452	Other Machinery and Equipment	15,750	15,706	14,962	14,962	14,962	14,962
		1,785,856	1,572,539	1,150,638	1,369,740	1,369,740	1,369,740

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D36 - Health, Wellness and New Health Investment
Princess Margaret Hospital

Programme Code	D36 H300 H32		
Programme Description	General Maintenance		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Health, Wellness and New Health Investment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,306,502	1,099,157	1,115,155	1,157,071	1,157,071	1,157,071
310	Personal Emoluments	143,897	161,079	152,322	154,122	154,122	154,122
312	Wages (Casual Labour)	394,044	257,156	394,967	436,268	436,268	436,268
313	Salaried Allowances	46,000	47,292	46,000	46,075	46,075	46,075
314	Non Salaried Allowances	14,686	8,686	14,686	14,686	14,686	14,686
318	Local Travel & Subsistence Allowance	992	-	4,492	4,492	4,492	4,492
332	Supplies & Materials	308,300	247,088	130,800	130,800	130,800	130,800
336	Operating & Maintenance Services	375,383	370,337	300,088	298,828	298,828	298,828
338	Rental of Assets	2,500	2,025	5,000	5,000	5,000	5,000
342	Insurance	2,200	193	2,200	2,200	2,200	2,200
452	Other Machinery and Equipment	18,500	5,301	64,600	64,600	64,600	64,600
		1,306,502	1,099,157	1,115,155	1,157,071	1,157,071	1,157,071

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

**D36 - Health, Wellness and New Health Investment
Princess Margaret Hospital**

Programme Code	D36 H300 H33
Programme Description	Medical Services

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Health, Wellness and New Health Investment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	18,521,177	19,066,309	18,260,113	18,169,252	18,169,252	18,169,252
310	Personal Emoluments	13,060,523	12,368,883	12,739,951	12,103,042	12,103,042	12,103,042
313	Salaried Allowances	2,156,903	4,215,323	2,156,903	2,702,951	2,702,951	2,702,951
314	Non Salaried Allowances	878,372	715,248	878,372	878,372	878,372	878,372
327	Training	20,000	-	28,500	28,500	28,500	28,500
332	Supplies & Materials	882,800	546,470	595,000	595,000	595,000	595,000
336	Operating & Maintenance Services	345,040	334,522	327,788	327,788	327,788	327,788
340	Professional and Consultancy Services	1,051,539	833,075	1,404,399	1,404,399	1,404,399	1,404,399
352	Sundry Expenses	500	459	475	475	475	475
452	Other Machinery and Equipment	125,500	52,329	128,725	128,725	128,725	128,725
		18,521,177	19,066,309	18,260,113	18,169,252	18,169,252	18,169,252

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D36 - Health, Wellness and New Health Investment
Princess Margaret Hospital

Programme Code	D36 H300 H34
Programme Description	Support Services

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Health, Wellness and New Health Investment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	2,450,721	2,385,608	2,235,825	2,251,245	2,251,245	2,251,245
310	Personal Emoluments	1,244,461	1,307,135	1,286,590	1,302,010	1,302,010	1,302,010
313	Salaried Allowances	15,760	1,226	15,760	15,760	15,760	15,760
314	Non Salaried Allowances	10,000	10,888	10,000	10,000	10,000	10,000
327	Training	1,000	-	4,750	4,750	4,750	4,750
332	Supplies & Materials	1,153,000	1,055,837	825,000	825,000	825,000	825,000
336	Operating & Maintenance Services	5,000	4,575	8,550	8,550	8,550	8,550
338	Rental of Assets	-	-	3,000	3,000	3,000	3,000
452	Other Machinery and Equipment	21,500	5,947	82,175	82,175	82,175	82,175
		2,450,721	2,385,608	2,235,825	2,251,245	2,251,245	2,251,245

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

**D36 - Health, Wellness and New Health Investment
Princess Margaret Hospital**

Programme Code	D36 H300 H37
Programme Description	Laboratory Services

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Health, Wellness and New Health Investment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,633,749	1,191,117	1,223,035	1,638,500	1,638,500	1,638,500
310	Personal Emoluments	1,236,516	842,598	867,877	1,283,342	1,283,342	1,283,342
313	Salaried Allowances	132,139	129,580	132,139	132,139	132,139	132,139
314	Non Salaried Allowances	53,372	53,061	53,372	53,372	53,372	53,372
318	Local Travel & Subsistence Allowance	2,222	-	2,222	2,222	2,222	2,222
332	Supplies & Materials	99,000	68,062	55,000	55,000	55,000	55,000
334	Communications Expenses	3,000	-	2,850	2,850	2,850	2,850
336	Operating & Maintenance Services	75,000	70,115	57,000	57,000	57,000	57,000
340	Professional and Consultancy Services	26,000	22,883	35,000	35,000	35,000	35,000
352	Sundry Expenses	1,000	949	950	950	950	950
452	Other Machinery and Equipment	5,500	3,869	16,625	16,625	16,625	16,625
		1,633,749	1,191,117	1,223,035	1,638,500	1,638,500	1,638,500

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

**D36 - Health, Wellness and New Health Investment
Princess Margaret Hospital**

Programme Code	D36 H300 H39
Programme Description	Psychiatric Unit

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D36 - Health, Wellness and New Health Investment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,325,866	930,577	1,253,634	1,344,160	1,344,160	1,344,160
310	Personal Emoluments	973,506	694,117	683,714	1,060,150	1,060,150	1,060,150
313	Salaried Allowances	107,561	149,238	215,122	107,561	107,561	107,561
314	Non Salaried Allowances	8,686	20,033	17,372	8,686	8,686	8,686
318	Local Travel & Subsistence Allowance	9,688	-	19,376	9,688	9,688	9,688
325	Hosting & Entertainment	3,000	-	3,000	1,500	1,500	1,500
332	Supplies & Materials	94,000	47,119	58,000	29,000	29,000	29,000
336	Operating & Maintenance Services	14,500	14,107	27,550	13,775	13,775	13,775
340	Professional and Consultancy Services	105,725	-	211,450	105,725	105,725	105,725
342	Insurance	2,700	2,700	5,400	2,700	2,700	2,700
346	Subsidies (Social Assistance)	3,000	-	6,000	3,000	3,000	3,000
352	Sundry Expenses	3,500	3,263	6,650	2,375	2,375	2,375
		1,325,866	930,577	1,253,634	1,344,160	1,344,160	1,344,160

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D36 - Health, Wellness and New Health Investment

PROGRAMME HEAD	FINANCIAL REQUIREMENTS		PROGRAMME SUMMARY		FINANCIAL REQUIREMENTS	
	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021
H100	171,373	-	1,142,485	-	-	2,215,428
H200	13,244,902	2,744,652	-	2,654,598	2,665,350	92,993,630
H300	4,708,123	-	8,400,000	2,000,000	3,500,000	433,754
H400	1,595,409	-	-	1,000,000	500,000	9,139,015
	19,719,807	2,744,652	9,542,485	5,654,598	6,665,350	5,436,394
						2,095,771
						71,346
						738,041
						37,855,433
						38,664,820

STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS		D36- Health, Wellness and New Health Investment		FINANCIAL REQUIREMENTS	
	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020
327	201,615	-	220,615	320,615	948,103	607,943
332	234,754	-	400,000	200,000	-	10,942
336	13,508	-	12,435	6,235	-	-
338	704,517	-	200,000	95,445	-	842,588
340	594,286	752,696	-	1,088,287	993,568	8,133,998
352	431,808	-	-	82,459	41,230	1,041,189
413	14,220,934	1,263,454	9,542,485	1,274,454	1,060,755	738,830
450	150,539	-	-	-	88,489,451	338,759
452	3,520,000	376,348	-	2,376,348	3,947,502	3,168,261
	19,719,807	2,744,652	9,542,485	5,654,598	6,665,350	21,632,627
						16,795,086
						38,664,820

D36 - Health, Wellness and New Health Investment

PROGRAMME HEAD		PROGRAMME	
H300		Secondary Health Care PMH	
		FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D36- Health, Wellness and New Health Investment	Hospital Equipment	Hospital Equipment
D36 H300 H31		C0919 115 403	C0919 115 403
452		Other Machinery and Equipment	Other Machinery and Equipment

PROGRAMME HEAD	PROGRAMME	
STANDARD OBJECT CODE	Primary Health Care	FINANCIAL REQUIREMENTS
D36 H200 H23	D36. Health, Wellness and New Health Investment	
413	New Marigot Hospital C1426 115 403 Health Facilities	
PROGRAMME HEAD	PROGRAMME	

Estimates 2021/2022	Estimates 2021/2022 GOCD LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure 2019/2020 to 2018/2019
3,500,000	-	-	2,000,000	3,500,000	-	3,496,281	16,786,707
3,500,000	-	-	2,000,000	3,500,000	-	3,496,281	16,786,707
3,500,000	-	-	2,000,000	3,500,000	-	3,496,281	16,786,707

Estimates 2021/2022	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
2,000,000	-	-	-	-	52,886,545	-	281,315
2,000,000	-	-	-	-	52,886,545	-	281,315

FINANCIAL REQUIREMENTS		Estimates 2021/2022		Estimates 2021/2022 GOCD LOAN		Estimates 2022/2023		Estimates 2023/2024		Revised Estimates 2020/2021		Actual Expenditure 2019/2020		Actual Expenditure Up to 2018/2019	
STANDARD OBJECT CODE	D36- Health, Wellness and New Health Investment														
D36 H300 H31	Dominica- China Friendship Hospital	1,000,000	-	8,400,000	-	-	-	-	-	870,648	3,182,581	19,425,919	-	-	-
332	Supplies and Materials	15,000	-	-	-	-	-	-	-	6,881	13,919	10,942	-	-	-
340	Professional and Consultancy Services	368,464	-	-	-	-	-	-	-	474,102	720,788	226,165	-	-	-
412	Schools	-	-	-	-	-	-	-	-	-	-	-	-	-	-
413	Health Facilities	596,536	-	8,400,000	-	-	-	-	-	382,921	2,447,874	19,180,433	-	-	-
452	Other Machinery and Equipment	20,000	-	-	-	-	-	-	-	6,744	-	-	-	-	-
		1,000,000	-	8,400,000	-	-	-	-	-	870,648	3,182,581	19,425,919	-	-	-

D36 - Health, Wellness and New Health Investment

PROGRAMME HEAD	PROGRAMME
H100	Health System Management

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D36- Health, Wellness and New Health Investment
	Estimates 2021/2022 GOCD
	Estimates 2021/2022 GRANT

Upgrade of Health Centers-Smart Health Care Facilities DFID C1713 610 403 413 Health Facilities	171,373	-	1,142,485	-	-	2,215,428	-	71,346
PROGRAMME HEAD	PROGRAMME							
H300	Secondary Health Care PMH							
STANDARD OBJECT CODE	D36- Health, Wellness and New Health Investment	Estimates 2021/2022 GOCD	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019

FINANCIAL REQUIREMENTS	
Renovation Works at PMH Post Hurricane Maria	208,123
C1855 115 403 413 Health Facilities	208,123
PROGRAMME HEAD	PROGRAMME

H200	Primary Health Care
STANDARD OBJECT CODE	D36- Health, Wellness and New Health Investment
	Estimates 2021/2022 GOCD
	Estimates 2021/2022 GRANT

Repairs to Health Centres-Post Hurricane Maria	283,902	-	-	-	643,811	433,754	456,726	
PROGRAMME HEAD	PROGRAMME							
H200	Primary Health Care							
STANDARD OBJECT CODE	D36- Health, Wellness and New Health Investment	Estimates 2021/2022 GOCD	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019

D36 - Health, Wellness and New Health Investment

PROGRAMME HEAD	PROGRAMME	
H200	Primary Health Care	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D36- Health, Wellness and New Health Investment	
	2021/2022 GOCD	Estimates 2021/2022
	LOAN	GRANT
D36 H200 H21	OEC S Regional Health Project	-
327	C2017 509 403	-
340	Training	2,744,652
340	Professional and Consultancy Services	-
413	Health Facilities	-
450	Vehicles	-
452	Other Machinery and Equipment	-
PROGRAMME HEAD	PROGRAMME	
H400	Public Health	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D36- Health, Wellness and New Health Investment	
	2021/2022 GOCD	Estimates 2021/2022
	LOAN	GRANT
D36 H400 H41	COVID-19 Emergency Response P2049 111/509 403	-
332	Supplies and Materials	-
336	Operating and Maintenance Services	-
338	Rental of Assets	-
340	Professional and Consultancy Services	-
352	Sundry Expenses	-

PROGRAMME HEAD	PROGRAMME	
H200	Primary Health Care	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D36- Health, Wellness and New Health Investment	
	2021/2022 GOCD	Estimates 2021/2022
	LOAN	GRANT
D36 H200 H21	Modern Resilient Health Centers C2110 115 403	-
413	Health Facilities	-
PROGRAMME HEAD	PROGRAMME	
H200	Primary Health Care	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D36- Health, Wellness and New Health Investment	
	2021/2022 GOCD	Estimates 2021/2022
	LOAN	GRANT
D36 H200 H21	Modem Resilient Health Centers C2110 115 403	-
413	Health Facilities	-

PROGRAMME HEAD	PROGRAMME	
H200	Primary Health Care	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D36- Health, Wellness and New Health Investment	
	2021/2022 GOCD	Estimates 2021/2022
	LOAN	GRANT
D36 H200 H21	Modem Resilient Health Centers C2110 115 403	-
413	Health Facilities	-

D38 - Ministry of Environment, Rural Modernization and Kalinago Upliftment

Overview

Over the past five (5) years the Commonwealth of Dominica's susceptibility to the impacts of 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 2019, changes made to the portfolios of the Ministry to create the Ministry of Environment, Rural Modernisation, and Kalinago upliftment.

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** Sustainable growth and development in the Forestry sector
- KRA#3** Modernized management processes for protected areas
- KRA#4** Improved collection of solid waste island-wide and service continuity post-disaster and sustainable use of the natural resource base.

- KRA#5** Improved Community Resilience, Enhanced National Emergency, Early Warning Systems and Data Hazard Monitoring Systems.
- KRA#6** Strengthened implementation of Multi-lateral environmental agreements and enhanced climate change policies and legislation.
- KRA#7** Improved economic and sustainable Kalinago community with an enhanced standard of living.
- KRA#8** Increased national appreciation for the value and sacrifice of the Kalinago people.
- KRA#9** Improved agricultural sector with special emphasis on short term and high-value crops in the Kalinago community for local consumption and export.
- KRA#10** Development of small projects and programs nationally to ensure the economic sustainability of citizens.
- KRA#11** Enhancement of Governance structures.
- KRA#12** 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
- Disaster Vulnerability Reduction Project (DVRP)
- National Employment Program

D38 - Environment, Rural Modernization and Kalinago Upliftment

HEAD	D38 - Environment, Rural Modernization and Kalinago Upliftment	FINANCIAL REQUIREMENTS					
		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
PROGRAMME SUMMARY							
L100	Policy Formulation and Administration	2,871,151	2,868,570	3,027,609	4,292,994	4,292,994	4,292,994
L400	Environmental Coordination & Policy Management of Forests, Wildlife and Parks	159,378	148,284	182,588	156,506	156,506	156,506
LA00	Employment	3,584,957	3,386,701	3,474,263	3,579,942	3,579,942	3,579,942
LB00	Constituency Empowerment	297,926	155,646	358,597	187,705	187,705	187,705
LC00	Kalinago Affairs	727,770	688,372	829,316	786,507	786,507	786,507
		475,549	278,412	279,479	276,580	276,580	276,580
		8,116,731	7,525,985	8,151,852	9,280,234	9,280,234	9,280,234

S.O.C. Item No.	D38 - Environment, Rural Modernization and Kalinago Upliftment	FINANCIAL REQUIREMENTS					
		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Summary							
310	Personal Emoluments	1,978,887	1,947,869	1,772,724	1,881,081	1,881,081	1,881,081
312	Wages (Casual Labour)	962,240	1,152,544	953,767	989,765	989,765	989,765
313	Salaried Allowances	64,718	32,755	65,297	81,854	81,854	81,854
314	Non Salaried Allowances	447,582	265,775	429,366	423,579	423,579	423,579
318	Local Travel & Subsistence Allowance	314,082	164,233	320,322	299,817	299,817	299,817
	International Travel & Subsistence Allowance	11,500	840	700	-	-	-
323	Rewards & Incentives	5,000	2,264	4,275	4,275	4,275	4,275
325	Hosting & Entertainment	4,000	1,312	4,275	17,375	17,375	17,375
327	Training	16,906	6,412	15,793	15,793	15,793	15,793
332	Supplies & Materials	297,163	198,655	274,639	265,614	265,614	265,614
334	Communications Expenses	1,000	-	902	902	902	902
336	Operating & Maintenance Services	220,309	130,814	160,011	160,011	160,011	160,011
338	Rental of Assets	64,530	47,425	66,030	55,650	55,650	55,650
340	Professional and Consultancy Services	584,863	518,187	908,052	875,749	875,749	875,749
342	Insurance	32,665	4,981	32,665	56,710	56,710	56,710
344	Grants & Contributions	2,988,000	2,976,569	3,024,000	4,024,000	4,024,000	4,024,000
346	Subsidies (Social Assistance)	3,426	-	13,426	13,426	13,426	13,426
352	Sundry Expenses	41,660	12,232	49,184	49,184	49,184	49,184
452	Other Machinery and Equipment	78,200	63,118	56,424	65,449	65,449	65,449
		8,116,731	7,525,985	8,151,852	9,280,234	9,280,234	9,280,234

D38 - Environment, Rural Modernization and Kalinago Upliftment

Programme Code	D38 L100 L10		
Programme Description	Policy Formulation and Administration		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D38 - Environment, Rural Modernization and Kalinago Upliftment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	2,871,151	2,868,570	3,027,609	4,292,994	4,292,994	4,292,994
310	Personal Emoluments	251,515	316,095	325,580	409,999	409,999	409,999
313	Salaried Allowances	-	-	7,100	23,474	23,474	23,474
314	Non Salaried Allowances	49,636	-	50,286	49,636	49,636	49,636
318	Local Travel & Subsistence Allowance	-	-	6,240	-	-	-
325	Hosting & Entertainment	-	-	2,375	2,375	2,375	2,375
332	Supplies & Materials	5,000	1,126	25,269	16,244	16,244	16,244
336	Operating & Maintenance Services	45,000	31,349	-	-	-	-
340	Professional and Consultancy Services	-	-	72,709	219,828	219,828	219,828
342	Insurance	-	-	-	10,937	10,937	10,937
344	Grants & Contributions	2,520,000	2,520,000	2,520,000	3,520,000	3,520,000	3,520,000
346	Subsidies (Social Assistance)	-	-	-	13,426	13,426	13,426
352	Sundry Expenses	-	-	18,050	18,050	18,050	18,050
452	Other Machinery and Equipment	-	-	-	9,025	9,025	9,025
		2,871,151	2,868,570	3,027,609	4,292,994	4,292,994	4,292,994

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D38 - Environment, Rural Modernization and Kalinago Upliftment

Programme Code	D38 L400 L42		
Programme Description	Environmental Coordination & Policy		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D38 - Environment, Rural Modernization and Kalinago Upliftment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	159,378	148,284	182,588	156,506	156,506	156,506
310	Personal Emoluments	81,882	96,365	99,926	-	-	-
314	Non Salaried Allowances	2,536		10,536	-	-	-
318	Local Travel & Subsistence Allowance	4,680	-	4,680	-	-	-
332	Supplies & Materials	6,200	5,176	4,241	4,241	4,241	4,241
334	Communications Expenses	1,000	-	902	902	902	902
336	Operating & Maintenance Services	950	472	856	856	856	856
338	Rental of Assets	53,130	41,400	53,130	42,750	42,750	42,750
340	Professional and Consultancy Services	-	-	-	101,440	101,440	101,440
342	Insurance	2,000	-	2,000	-	-	-
452	Other Machinery and Equipment	7,000	4,871	6,317	6,317	6,317	6,317
		159,378	148,284	182,588	156,506	156,506	156,506

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
			Total Staff	

D38 - Environment, Rural Modernization and Kalinago Upliftment

Programme Code	D38 L600 L62
Programme Description	Conservation and Protection

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D38 - Environment, Rural Modernization and Kalinago Upliftment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,136,487	806,518	997,973	948,052	948,052	948,052
310	Personal Emoluments	516,999	435,063	422,317	403,530	403,530	403,530
312	Wages (Casual Labour)	182,515	158,130	149,925	153,240	153,240	153,240
313	Salaried Allowances	11,812	11,089	11,812	11,812	11,812	11,812
314	Non Salaried Allowances	166,375	92,016	166,375	149,004	149,004	149,004
318	Local Travel & Subsistence Allowance	136,967	61,945	136,967	113,724	113,724	113,724
323	Rewards & Incentives	5,000	2,000	4,275	4,275	4,275	4,275
327	Training	5,000	4,612	4,512	4,512	4,512	4,512
332	Supplies & Materials	41,819	18,294	37,739	37,739	37,739	37,739
336	Operating & Maintenance Services	51,000	13,391	46,026	46,026	46,026	46,026
342	Insurance	9,000	4,981	9,000	15,165	15,165	15,165
352	Sundry Expenses	10,000	4,997	9,025	9,025	9,025	9,025
		1,136,487	806,518	997,973	948,052	948,052	948,052

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D38 - Environment, Rural Modernization and Kalinago Upliftment

Programme Code	D38 L600 L63
Programme Description	Parks Management & Preservation

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D38 - Environment, Rural Modernization and Kalinago Upliftment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,328,002	1,416,294	1,269,088	1,321,051	1,321,051	1,321,051
310	Personal Emoluments	398,494	445,618	373,084	397,833	397,833	397,833
312	Wages (Casual Labour)	567,246	716,068	521,306	532,941	532,941	532,941
314	Non Salaried Allowances	112,913	97,713	112,913	112,913	112,913	112,913
318	Local Travel & Subsistence Allowance	98,561	57,457	98,561	97,219	97,219	97,219
323	Rewards & Incentives	-	264	-	-	-	-
327	Training	1,906	-	2,256	2,256	2,256	2,256
332	Supplies & Materials	80,867	58,733	87,926	87,926	87,926	87,926
336	Operating & Maintenance Services	40,000	29,895	36,100	36,100	36,100	36,100
340	Professional and Consultancy Services	14,000	-	24,000	40,786	40,786	40,786
342	Insurance	3,015	-	3,015	3,150	3,150	3,150
452	Other Machinery and Equipment	11,000	10,546	9,927	9,927	9,927	9,927
		1,328,002	1,416,294	1,269,088	1,321,051	1,321,051	1,321,051

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D38 - Environment, Rural Modernization and Kalinago Upliftment

Programme Code	D38 L600 L64
Programme Description	Forest Administration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D38 - Environment, Rural Modernization and Kalinago Upliftment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	506,195	425,039	459,379	504,985	504,985	504,985
310	Personal Emoluments	272,255	269,659	256,272	291,985	291,985	291,985
312	Wages (Casual Labour)	18,596	5,952	-	-	-	-
313	Salaried Allowances	9,382	1,822	9,382	9,382	9,382	9,382
314	Non Salaried Allowances	34,742	28,154	34,742	34,742	34,742	34,742
318	Local Travel & Subsistence Allowance	44,726	17,740	44,726	44,726	44,726	44,726
327	Training	10,000	1,800	9,025	9,025	9,025	9,025
332	Supplies & Materials	51,090	48,590	45,132	45,132	45,132	45,132
336	Operating & Maintenance Services	41,344	39,027	40,920	40,920	40,920	40,920
338	Rental of Assets	4,900	4,725	4,900	4,900	4,900	4,900
342	Insurance	3,000	-	3,000	12,893	12,893	12,893
352	Sundry Expenses	12,660	5,695	8,122	8,122	8,122	8,122
452	Other Machinery and Equipment	3,500	1,875	3,158	3,158	3,158	3,158
		506,195	425,039	459,379	504,985	504,985	504,985

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D38 - Environment, Rural Modernization and Kalinago Upliftment

Programme Code	D38 L600 L65
Programme Description	Utilization & Promotion

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D38 - Environment, Rural Modernization and Kalinago Upliftment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	392,215	488,334	416,610	437,617	437,617	437,617
310	Personal Emoluments	152,360	203,754	151,207	142,925	142,925	142,925
312	Wages (Casual Labour)	144,767	222,905	174,279	193,568	193,568	193,568
313	Salaried Allowances	13,287	-	13,287	13,287	13,287	13,287
314	Non Salaried Allowances	26,057	21,714	26,057	26,057	26,057	26,057
318	Local Travel & Subsistence Allowance	12,745	13,848	12,745	22,745	22,745	22,745
332	Supplies & Materials	18,969	14,399	17,116	17,116	17,116	17,116
336	Operating & Maintenance Services	18,255	9,295	16,474	16,474	16,474	16,474
338	Rental of Assets	1,500	1,300	1,500	1,500	1,500	1,500
342	Insurance	900	-	900	900	900	900
452	Other Machinery and Equipment	3,375	1,119	3,045	3,045	3,045	3,045
		392,215	488,334	416,610	437,617	437,617	437,617

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D38 - Environment, Rural Modernization and Kalinago Upliftment

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

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D38 - Environment, Rural Modernization and Kalinago Upliftment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	207,058	132,221	177,748	208,718	208,718	208,718
310	Personal Emoluments	79,901	53,387	54,990	80,293	80,293	80,293
312	Wages (Casual Labour)	49,116	49,489	49,116	49,868	49,868	49,868
313	Salaried Allowances	9,137	6,480	9,137	9,137	9,137	9,137
314	Non Salaried Allowances	19,771	8,686	19,771	19,771	19,771	19,771
318	Local Travel & Subsistence Allowance	10,163	9,082	10,163	15,163	15,163	15,163
332	Supplies & Materials	22,210	2,468	19,202	19,202	19,202	19,202
336	Operating & Maintenance Services	14,260	2,629	12,869	12,869	12,869	12,869
342	Insurance	2,500	-	2,500	2,415	2,415	2,415
		207,058	132,221	177,748	208,718	208,718	208,718

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
	Total Staff			

D38 - Environment, Rural Modernization and Kalinago Upliftment

Programme Code	D38 L600 L67
Programme Description	Waitukubuli National trail

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D38 - Environment, Rural Modernization and Kalinago Upliftment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	15,000	118,295	153,465	159,519	159,519	159,519
310	Personal Emoluments	-	12,662	-	-	-	-
312	Wages (Casual Labour)	-	-	59,141	60,148	60,148	60,148
318	Local Travel & Subsistence Allowance	-	1,421	-	-	-	-
340	Professional and Consultancy Services	-	104,212	80,788	85,835	85,835	85,835
352	Sundry Expenses	15,000	-	13,536	13,536	13,536	13,536
		15,000	118,295	153,465	159,519	159,519	159,519

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
	Total Staff			

D38 - Environment, Rural Modernization and Kalinago Upliftment

Programme Code	D38 LA00 LA1
Programme Description	Employment Unit

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D38 - Environment, Rural Modernization and Kalinago Upliftment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	297,926	155,646	358,597	187,705	187,705	187,705
310	Personal Emoluments	-	-	-	66,764	66,764	66,764
314	Non Salaried Allowances	-	-	-	22,770	22,770	22,770
332	Supplies & Materials	25,008	24,756	2,707	2,707	2,707	2,707
336	Operating & Maintenance Services	4,500	4,141	1,353	1,353	1,353	1,353
340	Professional and Consultancy Services	261,243	121,812	354,537	94,111	94,111	94,111
352	Sundry Expenses	1,000	946	-	-	-	-
452	Other Machinery and Equipment	6,175	3,991	-	-	-	-
		297,926	155,646	358,597	187,705	187,705	187,705

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
			Total Staff	

D38 - Environment, Rural Modernization and Kalinago Upliftment

Programme Code	D38 LB00 LB1		
Programme Description	Constituency Empowerment		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D38 - Environment, Rural Modernization and Kalinago Upliftment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	727,770	688,372	829,316	786,507	786,507	786,507
332	Supplies & Materials	30,000	11,069	27,074	27,074	27,074	27,074
340	Professional and Consultancy Services	201,620	194,163	265,618	222,809	222,809	222,809
344	Grants & Contributions	468,000	456,569	504,000	504,000	504,000	504,000
452	Other Machinery and Equipment	28,150	26,571	32,624	32,624	32,624	32,624
		727,770	688,372	829,316	786,507	786,507	786,507

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
			Total Staff	

D38 - Environment, Rural Modernization and Kalinago Upliftment

Programme Code	D38 LC00 LC1
Programme Description	Kalinago Affairs

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D38 - Environment, Rural Modernization and Kalinago Upliftment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	475,549	278,412	279,479	276,580	276,580	276,580
310	Personal Emoluments	225,481	114,616	89,348	87,752	87,752	87,752
313	Salaried Allowances	21,100	13,364	14,579	14,762	14,762	14,762
314	Non Salaried Allowances	35,552	18,142	8,686	8,686	8,686	8,686
318	Local Travel & Subsistence Allowance	6,240	2,740	6,240	6,240	6,240	6,240
	International Travel & Subsistence Allowance						
319	Allowance	11,500	840	700	-	-	-
325	Hosting & Entertainment	4,000	1,312	1,900	15,000	15,000	15,000
332	Supplies & Materials	16,000	14,044	8,233	8,233	8,233	8,233
336	Operating & Maintenance Services	5,000	615	5,413	5,413	5,413	5,413
338	Rental of Assets	5,000	-	6,500	6,500	6,500	6,500
340	Professional and Consultancy Services	108,000	98,000	110,400	110,940	110,940	110,940
342	Insurance	12,250	-	12,250	11,250	11,250	11,250
346	Subsidies (Social Assistance)	3,426	-	13,426	-	-	-
352	Sundry Expenses	3,000	594	451	451	451	451
452	Other Machinery and Equipment	19,000	14,145	1,353	1,353	1,353	1,353
		475,549	278,412	279,479	276,580	276,580	276,580

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D38 - Environment, Rural Modernization and Kalinago Upliftment

COMMONWEALTH OF DOMINICA

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ESTIMATES 2021/2022

PROGRAMME HEAD	FINANCIAL REQUIREMENTS		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
	D38 - Environment, Rural Modernization and Kalinago Upliftment	PROGRAMME SUMMARY								
L100 Policy Formulation and Administration	2,533,769	10,133,189	4,593,603	69,650,972	42,119,116	18,340,431	7,258,626	-	23,968,510	-
L400 Environmental Coordination and Policy	478,100	-	-	1,052,300	1,137,400	526,010	772,595	-	3,578,814	-
L600 Management of Foests, Wildlife and Parks	15,500,000	-	-	11,200,000	11,200,000	36,451,107	30,069,195	-	75,744,896	-
LA00 Employment	500,000	-	-	4,200,000	4,200,000	-	-	-	33,243,389	-
LB00 Constituency Empowerment	1,710,000	-	6,411,878	5,433,336	1,885,000	171,115	187,070	27,120	1,107,306	-
LC00 Kalinago Affairs	-	-	-	-	-	-	-	-	-	-
	20,721,869	10,133,189	11,005,481	91,536,608	60,541,516	55,488,663	38,314,605	-	137,642,915	-
FINANCIAL REQUIREMENTS		STANDARD OBJECT CODE	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
D38 - Environment, Rural Modernization and Kalinago Upliftment		Summary	231,000	902,288	50,000	904,125	904,126	847,918	882,962	4,111,195
310 Salaries	-	-	15,000	-	281,000	200,000	200,000	307,000	561,036	911,036
312 Wages (Casual Labour)	-	-	4,000	-	16,000	16,000	16,000	-	-	167
318 Local Travel	-	-	94,500	86,000	-	5,000	-	-	-	56,771
319 International Travel	-	-	74,250	11,045,500	11,005,000	36,450,963	36,450,963	30,069,195	75,789,653	-
327 Training	-	-	4,000	-	12,800	12,800	12,800	3,451	4,206	32,233
330 Utilities	15,300,000	25,680	-	-	371,800	416,800	309,944	400,519	2,169,252	-
332 Supplies and Materials	179,000	28,132	-	-	26,000	21,000	40,063	44,820	165,734	-
334 Communication Expenses	-	60,000	-	-	37,000	22,000	6,100	13,466	78,419	-
336 Operating and Maintenance Services	-	31,000	-	-	63,120	55,200	55,200	55,200	55,200	276,207
338 Rental of Assets	-	-	-	-	648,403	1,408,710	408,246	36,000	23,950	877,278
340 Professional and Consultancy Services	-	-	-	-	6,790	6,500	6,000	5,063	6,790	25,093
342 Insurance	-	-	-	-	351,000	1,049,000	860,000	19,740	27,120	1,107,306
344 Grants and Contributions	-	-	-	-	37,200	39,150	33,200	22,000	16,809	37,190
352 Sundry Expenses	-	-	-	-	-	-	-	-	-	161,003
356 Bank Charges	9,000	-	-	-	800,000	4,388,768	3,889,590	1,000,000	137,874	-
419 Other buildings	-	-	-	-	-	-	-	-	-	2,661,172
421 Roads, Highways and Streets	-	-	-	-	-	-	-	-	-	-
422 Sea Defences	-	-	-	-	-	-	-	-	-	2,707,585
424 Water Sewerage Systems	-	-	-	-	-	-	-	-	-	-
425 Sports Facilities	-	-	-	-	-	-	-	-	-	-
429 Other non-movable structures	710,000	-	-	-	-	-	-	-	-	-
451 Purchase of Transport Equipment	453,100	60,000	-	140,500	544,900	675,000	227,086	571,586	35,921,675	-
452 Other Machinery and Equipment	1,709,945	8,247,576	-	1,377,296	65,318,110	40,289,590	285,870	1,834,337	187,145	3,963,030
490 Preventative and Adaraption Investments	469,824	-	3,081,307	2,544,137	-	-	12,021,623	3,121,417	5,540,679	-
491 Capacity Building and Data Development	-	-	-	-	-	-	4,730,009	684,762	900,281	-
	20,721,869	10,133,189	11,005,481	91,536,608	60,541,516	55,488,663	38,314,605	-	137,642,915	-

D38 - Environment, Rural Modernization and Kalinago Upliftment

COMMONWEALTH OF DOMINICA

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ESTIMATES 2021/2022

PROGRAMME HEAD		PROGRAMME					
		Management of Foests, Wildlife and Parks					
		FINANCIAL REQUIREMENT \$					
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2021/2022	Estimates 2021/2022 GOCO LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure Up to 2018/2019
	Rehabilitation of Trails and Facilities within National Parks and Ecotourism Sites	210,000	-	700,000	790,000	227,086	384,516 2,678,286
D38 L600 LB1 429	C1006 115 204 Other non-movable structures	210,000	-	700,000	790,000	227,086	384,516 2,678,286
PROGRAMME HEAD		PROGRAMME					
LB00		Constituency Empowerment					
		FINANCIAL REQUIREMENT \$					
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2021/2022	Estimates 2021/2022 GOCO LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure Up to 2018/2019
D38 LB00 LB1 429	Constituency Empowerment C1126 115 404 Other non-movable structures	500,000	-	4,200,000	4,200,000	-	187,070 33,243,389
		500,000	-	4,200,000	4,200,000	-	187,070 33,243,389
		500,000	-	4,200,000	4,200,000	-	187,070 33,243,389
PROGRAMME HEAD		PROGRAMME					
L600		Management of Foests, Wildlife and Parks					
		FINANCIAL REQUIREMENT \$					
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2021/2022	Estimates 2021/2022 GOCO LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure Up to 2018/2019
D38 L600 L62	Amphibian Captive Breeding C1304 115 201 Salaries Wages (Casual Labour) Supplies and Materials Sundry Expenses Other Machinery and Equipment	128,100	-	54,900	-	-	252,333
310	31,000	-	-	31,000	-	-	149,388
312	39,000	-	-	10,000	-	-	99,245
332	58,100	-	-	13,900	-	-	3,700
352		-	-	-	-	-	-
452		-	-	-	-	-	-
		-	-	54,900	-	-	252,333

D38 - Environment, Rural Modernization and Kalinago Upliftment

PROGRAMME HEAD		PROGRAMME	
L400		Environmental Coordination and Policy	
		FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2021/2022	Estimates 2021/2022
	GOCD	GRANT	GRANT
D38 LA00 LA1	National Employment and Mentorship Programme (NEP)	15,500,000	-
310	Salaries	-	-
327	Training	15,300,000	-
452	Other Machinery and Equipment	200,000	-
		15,500,000	-
PROGRAMME HEAD	Environmental Coordination and Policy		
L400		FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2021/2022	Estimates 2021/2022
	GOCD	LOAN	GRANT
D38 L400 L42	Pilot Project Climate Resilience - Disaster Vulnerability (CBI - GOCD/DACIF/CIF) C1450 115/513/689 301	2,188,769	10,133,189
310	Salaries	-	4,458,603
318	Local Travel	902,288	-
319	International Travel	15,000	-
327	Training	4,000	-
330	Utilities	4,000	-
332	Supplies and Materials	25,680	-
334	Communication Expenses	28,132	-
336	Operating and Maintenance Services	60,000	-
338	Rental of Assets	31,000	-
340	Professional and Consultancy Services	63,120	-
342	Insurance	648,403	-
352	Sundry Expenses	6,790	-
356	Bank Charges	37,200	-
421	Roads, Highways and Streets	9,000	-
424	Water Sewerage Systems	-	-
425	Sports Facilities	-	-
451	Purchase of Transport Equipment	-	-
452	Other Machinery and Equipment	60,000	-
490	Preventative and Adaptation Investment Capacity Building and Data Development	8,247,576	1,377,296
491		-	3,081,307
			2,544,137
2,188,769	10,133,189	4,458,603	69,050,972
			41,414,116
			17,762,949
			4,863,253

PROGRAMME HEAD		PROGRAMME	
L400		Environmental Coordination and Policy	
		FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2021/2022	Estimates 2021/2022
	GOCD	LOAN	GRANT
D38 LA00 LA1	National Employment and Mentorship Programme (NEP)	15,500,000	-
310	Salaries	-	-
327	Training	11,200,000	-
452	Other Machinery and Equipment	200,000	-
		11,200,000	-
PROGRAMME HEAD	Environmental Coordination and Policy		
L400		FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2021/2022	Estimates 2021/2022
	GOCD	LOAN	GRANT
D38 L400 L42	Pilot Project Climate Resilience - Disaster Vulnerability (CBI - GOCD/DACIF/CIF) C1450 115/513/689 301	2,188,769	10,133,189
310	Salaries	-	4,458,603
318	Local Travel	904,125	-
319	International Travel	16,000	-
327	Training	5,000	-
330	Utilities	5,000	-
332	Supplies and Materials	12,800	-
334	Communication Expenses	14,400	-
336	Operating and Maintenance Services	26,000	-
338	Rental of Assets	37,000	-
340	Professional and Consultancy Services	63,120	-
342	Insurance	648,403	-
352	Sundry Expenses	6,790	-
356	Bank Charges	37,200	-
421	Roads, Highways and Streets	9,000	-
424	Water Sewerage Systems	-	-
425	Sports Facilities	-	-
451	Purchase of Transport Equipment	-	-
452	Other Machinery and Equipment	60,000	-
490	Preventative and Adaptation Investment Capacity Building and Data Development	8,247,576	1,377,296
491		-	3,081,307
			2,544,137
2,188,769	10,133,189	4,458,603	69,050,972
			41,414,116
			17,762,949
			4,863,253

D38 - Environment, Rural Modernization and Kalinago Upliftment

PROGRAMME HEAD		PROGRAMME									
LC00		Kalinago Affairs									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2021/2022	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure 2019/2021	Actual Expenditure Up to 2018/2019		
D38 LC00 LC1 344	Kalinago Small Business Development Fund P1626 115 205 Grants and Contributions	60,000	-	60,000	60,000	19,740	1,581	1,581	1,079,842		
PROGRAMME HEAD		PROGRAMME									
LC00		Kalinago Affairs									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2021/2022	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure 2019/2021	Actual Expenditure Up to 2018/2019		
D38 LC00 LC1 344	Kalinago Emergency Fund P1832 115 406 Grants and Contributions	800,000	-	800,000	800,000	-	25,539	25,539	27,464		
PROGRAMME HEAD		PROGRAMME									
L600		Management of Forests, Wildlife and Parks									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2021/2022	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure 2019/2021	Actual Expenditure Up to 2018/2019		
D38 L600 L62 330 332	Strengthening of National Forest Resources & Watersheds Resilience Post Hurricane Maria P1953 115 301 Utilities Supplies and Materials	140,000	-	-	-	297,400	347,400	298,924	388,078	648,195	

D38 - Environment, Rural Modernization and Kalinago Upliftment

PROGRAMME HEAD	PROGRAMME	
L400	Environmental Coordination and Policy	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2021/2022 GOC'D
D38 L400 LC2	Enhanced Natural Environment (Post Hurricane Maria Debris Removal) P1954 115 301	Estimates 2021/2022 LOAN GRANT
312	245,000	-
332	200,000	500,000
452	45,000	-
	245,000	605,000
PROGRAMME HEAD	PROGRAMME	
LC00	Kalinago Affairs	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2021/2022 GOC'D
D38 LC00 LC1	Kalinago Agricultural Centre C1956 115/679 201	Estimates 2021/2022 LOAN GRANT
419	300,000	-
	300,000	800,000
PROGRAMME HEAD	PROGRAMME	
LC00	Kalinago Affairs	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2021/2022 GOC'D
D38 LC00 LC1	Kalinago Multi-Purpose Centre/ Emergency Shelter C1957 115/606 201	Estimates 2021/2022 LOAN GRANT
419	500,000	-
	500,000	3,318,768

PROGRAMME HEAD	PROGRAMME	
LC00	Kalinago Affairs	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2021/2022 GOC'D
D38 LC00 LC1	Kalinago Multi-Purpose Centre/ Emergency Shelter C1957 115/606 201	Estimates 2021/2022 LOAN GRANT
419	500,000	-
	500,000	3,318,768
PROGRAMME HEAD	PROGRAMME	
LC00	Kalinago Affairs	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2021/2022 GOC'D
D38 LC00 LC1	Kalinago Multi-Purpose Centre/ Emergency Shelter C1957 115/606 201	Estimates 2021/2022 LOAN GRANT
419	500,000	-
	500,000	3,318,768
PROGRAMME HEAD	PROGRAMME	
LC00	Kalinago Affairs	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2021/2022 GOC'D
D38 LC00 LC1	Kalinago Multi-Purpose Centre/ Emergency Shelter C1957 115/606 201	Estimates 2021/2022 LOAN GRANT
419	500,000	-
	500,000	3,318,768

D38 - Environment, Rural Modernization and Kalinago Upliftment

PROGRAMME HEAD	PROGRAMME	
L400	Environmental Coordination and Policy	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2021/2022 GOC'D
	Community Waste Storage Improvement	Estimates 2021/2022 LOAN
D38 L400 LC1 452	P2111 1115 301 Other Machinery and Equipment	100,000 - 100,000 - 100,000

PROGRAMME HEAD	PROGRAMME	
LC00	Kalinago Affairs	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2021/2022 GOC'D
	Kalinago Territory Zero Waste Project	Estimates 2021/2022 LOAN
D38 LC00 LC1 310 452	P2112 1115/627 301 Salaries Other Machinery and Equipment	50,000 - 50,000 - 50,000

PROGRAMME HEAD	PROGRAMME	
LC00	Kalinago Affairs	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2021/2022 GOC'D
	EnGenDer Support to Dominica Kalinago Territory Resilience	Estimates 2021/2022 LOAN
D38 LC00 LC1 340	P2113 721 401 Professional and Consultancy Services	- - - 251,856 - 251,856

D38 - Environment, Rural Modernization and Kalinago Upliftment

PROGRAMME HEAD		PROGRAMME		FINANCIAL REQUIREMENTS				ESTIMATES				ACTUAL EXPENDITURE UP TO 2018/2019			
STANDARD OBJECT CODE	LC00	Kalinago Affairs		D38 - Environment, Rural Modernization and Kalinago Upliftment		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019			
D38 LC00		Strengthening Sustainable Livelihoods and Resilience in the Kalinago Territory		-	-	-	-	1,891,254	658,746	-	-	-			
P2210 LC1		P2210 635 401		-	-	-	-	94,500	81,000	-	-	-			
319		International Travel		-	-	-	-	54,000	40,500	-	-	-			
327		Training		-	-	-	-	1,081,254	348,246	-	-	-			
340		Professional and Consultancy Services		-	-	-	-	351,000	189,000	-	-	-			
344		Grants and Contributions		-	-	-	-	270,000	-	-	-	-			
419		Other buildings		-	-	-	-	40,500	-	-	-	-			
452		Other Machinery and Equipment		-	-	-	-	1,891,254	658,746	-	-	-			

PROGRAMME HEAD	PROGRAMME
L400	Environmental Coordination and Policy
STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS
D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2021/2022 GOCD LOAN GRANT
Enabling Activities for Hydrofluorocarbons (HFC) Phase-Down	Estimates 2021/2022 GOCD LOAN GRANT
P2211 653 301	Estimates 2022/2023 2023/2024
327 Training	Revised Estimates 2020/2021 Actual Expenditure 2019/2020 Actual Expenditure Up to 2018/2019
340 Professional and Consultancy Services	
352 Sundry Expenses	
D38 L400 L42	

D39 - Ministry of Tourism, International Transport and Maritime Initiative

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 International Transport and Maritime Initiatives will seek to position the Tourism Sector on a level comparable to and even advance of that of other destinations in the Caribbean and beyond by making the appropriate investment in infrastructure, human resource, and marketing.

Mission

To develop tourism 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 and guest-centered 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
- 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

KRA#12 Resilient and Enabling Business Environment

KRA#13 New and Improved Policy and Legislative Framework

KRA#14 Trained and Nurtured Entrepreneurs

KRA#15 MSME to Embrace Digital Economy Platform

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 OECS
- 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
- We commit to delivering training and undertaking business-related activities that contribute significantly towards the alleviation of poverty and an increase in prosperity
- We commit to embracing modern technology to ensure safe and more efficient passenger and trade facilitation
- 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

Divisions within the Ministry

- We comm
- Discover Dominica Authority
- Dominica Air and Sea Port Authority
- Maritime Administration Unit
- Small Business Unit

D39 - Ministry of Tourism, International Transport and Maritime Initiatives

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
HEAD	D39 - Tourism, International Transport and Maritime Initiatives						
PROGRAMME SUMMARY							
R100	Policy Formulation and Administration	4,637,003	3,447,405	1,411,802	1,828,650	1,828,650	1,826,445
R200	Tourism	13,778,000	9,810,000	14,830,000	14,884,792	14,884,792	14,884,792
RA00	Ports & Maritime Services	153,656	145,877	154,510	204,039	204,039	204,039
RB00	Civil Aviation	761,625	761,625	761,625	761,625	761,625	761,625
RC00	Small Business Development	309,914	245,514	373,739	376,163	376,163	376,163
		19,640,198	14,410,421	17,531,676	18,055,269	18,055,269	18,053,064

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D39 - Tourism, International Transport and Maritime Initiatives						
S.O.C. Summary							
310	Personal Emoluments	829,534	685,619	668,306	726,039	726,039	726,039
312	Wages (Casual Labour)	144,834	60,872	145,173	146,988	146,988	146,988
313	Salaried Allowances	5,000	24,486	8,000	18,000	18,000	18,000
314	Non Salaried Allowances	123,846	104,147	115,835	133,206	133,206	133,206
318	Local Travel & Subsistence Allowance	47,388	35,799	47,388	31,200	31,200	31,200
	International Travel & Subsistence						
319	Allowance	84,283	77,215	5,055	5,055	5,055	5,055
325	Hosting & Entertainment	346,120	334,435	1,425	3,000	3,000	3,000
327	Training	-	-	-	5,000	5,000	5,000
332	Supplies & Materials	42,420	37,536	47,756	50,700	50,700	50,700
334	Communications Expenses	2,205	2,136	2,891	3,205	3,205	1,000
336	Operating & Maintenance Services	124,700	107,827	111,310	108,300	108,300	108,300
338	Rental of Assets	120,000	100,000	120,000	174,792	174,792	174,792
340	Professional and Consultancy Services	348,865	241,847	568,321	624,713	624,713	624,713
342	Insurance	62,378	60,469	62,378	63,446	63,446	63,446
344	Grants & Contributions	5,329,625	4,462,634	2,551,625	2,871,625	2,871,625	2,871,625
352	Sundry Expenses	12,011,000	8,060,981	13,062,225	13,072,000	13,072,000	13,072,000
452	Other Machinery and Equipment	18,000	14,418	13,988	18,000	18,000	18,000
		19,640,198	14,410,421	17,531,676	18,055,269	18,055,269	18,053,064

D39 - Ministry of Tourism, International Transport and Maritime Initiatives

Programme Code	D39 R100 R10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D39 - Tourism, International Transport and Maritime Initiatives	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	4,637,003	3,447,405	1,411,802	1,828,650	1,828,650	1,826,445
310	Personal Emoluments	711,535	574,281	591,389	647,436	647,436	647,436
312	Wages (Casual Labour)	144,834	60,872	145,173	146,988	146,988	146,988
313	Salaried Allowances	5,000	24,486	5,000	15,000	15,000	15,000
314	Non Salaried Allowances	107,149	87,451	107,149	107,149	107,149	107,149
318	Local Travel & Subsistence Allowance	16,188	26,346	16,188	24,960	24,960	24,960
	International Travel & Subsistence						
319	Allowance	84,283	77,215	3,055	3,055	3,055	3,055
325	Hosting & Entertainment	346,120	334,435	1,425	3,000	3,000	3,000
327	Training	-	-	-	5,000	5,000	5,000
332	Supplies & Materials	31,700	27,389	28,608	31,700	31,700	31,700
334	Communications Expenses	2,205	2,136	1,989	2,205	2,205	-
336	Operating & Maintenance Services	124,700	107,827	107,250	103,800	103,800	103,800
340	Professional and Consultancy Services	63,911	-	195,911	195,911	195,911	195,911
342	Insurance	62,378	60,469	62,378	63,446	63,446	63,446
344	Grants & Contributions	2,858,000	1,991,009	80,000	400,000	400,000	400,000
352	Sundry Expenses	61,000	59,071	52,299	61,000	61,000	61,000
452	Other Machinery and Equipment	18,000	14,418	13,988	18,000	18,000	18,000
		4,637,003	3,447,405	1,411,802	1,828,650	1,828,650	1,826,445

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
	Total Staff			

D39 - Ministry of Tourism, International Transport and Maritime Initiatives

Programme Code	D39 R200 R22		
Programme Description	Discover Dominica Authority		

FINANCIAL REQUIREMENTS								
S.O.C. Item No.	D39 - Tourism, International Transport and Maritime Initiatives	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024	
	Expenditure	13,778,000	9,810,000	14,830,000	14,884,792	14,884,792	14,884,792	
	338 Rental of Assets	120,000	100,000	120,000	174,792	174,792	174,792	
	344 Grants & Contributions	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	
	352 Sundry Expenses	11,948,000	8,000,000	13,000,000	13,000,000	13,000,000	13,000,000	
		13,778,000	9,810,000	14,830,000	14,884,792	14,884,792	14,884,792	

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D39 - Ministry of Tourism, International Transport and Maritime Initiatives

Programme Code	D39 RA00 RA1		
Programme Description	Ports & Maritime Services		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D39 - Tourism, International Transport and Maritime Initiatives	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	153,656	145,877	154,510	204,039	204,039	204,039
310	Personal Emoluments	117,999	111,338	48,209	48,811	48,811	48,811
314	Non Salaried Allowances	16,697	16,696	8,686	8,686	8,686	8,686
318	Local Travel & Subsistence Allowance	6,240	5,786	6,240	6,240	6,240	6,240
332	Supplies & Materials	10,720	10,147	9,674	9,500	9,500	9,500
340	Professional and Consultancy Services	-	-	79,897	128,802	128,802	128,802
352	Sundry Expenses	2,000	1,910	1,804	2,000	2,000	2,000
		153,656	145,877	154,510	204,039	204,039	204,039

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

Total Staff

D39 - Ministry of Tourism, International Transport and Maritime Initiatives

Programme Code	D39 RB00 RB1		
Programme Description	Civil Aviation		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D39 - Tourism, International Transport and Maritime Initiatives	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
344	Expenditure Grants & Contributions	761,625	761,625	761,625	761,625	761,625	761,625
		761,625	761,625	761,625	761,625	761,625	761,625
		761,625	761,625	761,625	761,625	761,625	761,625

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

D39 - Ministry of Tourism, International Transport and Maritime Initiatives

Programme Code	D39 RC00 RC1
Programme Description	Small Business Development

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D39 - Tourism, International Transport and Maritime Initiatives	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	309,914	245,514	373,739	376,163	376,163	376,163
310	Personal Emoluments	-	-	28,708	29,792	29,792	29,792
313	Salaried Allowances	-	-	3,000	3,000	3,000	3,000
314	Non Salaried Allowances	-	-	-	17,371	17,371	17,371
318	Local Travel & Subsistence Allowance	24,960	3,667	24,960	-	-	-
	International Travel & Subsistence Allowance	-	-	2,000	2,000	2,000	2,000
319	Supplies & Materials	-	-	9,474	9,500	9,500	9,500
334	Communications Expenses	-	-	902	1,000	1,000	1,000
336	Operating & Maintenance Services	-	-	4,060	4,500	4,500	4,500
340	Professional and Consultancy Services	284,954	241,847	292,513	300,000	300,000	300,000
352	Sundry Expenses	-	-	8,122	9,000	9,000	9,000
		309,914	245,514	373,739	376,163	376,163	376,163

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D39 - Ministry of Tourism, International Transport and Maritime Initiatives

FINANCIAL REQUIREMENTS		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
PROGRAMME HEAD	D39 - Ministry of Tourism, International Transport and Maritime Initiatives								
PROGRAMME SUMMARY									
R100	Policy Formulation and Administration	3,458,372	-	1,857,135	8,633,962	7,000,000	1,136,429	2,611,753	11,119,134
R200	Discover Dominica Authority	146,309	-	-	-	62,704	-	-	-
RA00	Ports & Maritime Services	-	-	-	-	-	-	-	638,164
RB00	Civil Aviation	-	-	-	-	-	-	-	-
RC00	Small Business Development	500,000	-	-	2,800,000	2,800,000	54,038	18,836	30,469,553
		4,104,681	-	1,857,135	11,496,666	9,800,000	1,190,466	2,630,589	42,226,851

FINANCIAL REQUIREMENTS		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
STANDARD OBJECT CODE	D39 - Ministry of Tourism, International Transport and Maritime Initiatives								
Summary									
327	Training	70,000	-	513,423	804,293	500,000	30,514	-	501,008
340	Professional and Consultancy Services	-	-	-	-	-	22,037	-	-
344	Grants and Contributions	380,000	-	1,343,712	2,782,467	2,000,000	-	-	29,994,401
352	Sundry Expenses	267,440	-	-	300,000	300,000	23,524	18,836	436,820
413	Health Facilities	-	-	-	-	-	-	-	-
419	Other buildings	3,037,241	-	-	7,009,906	6,400,000	985,832	2,611,753	10,656,458
421	Roads, Highways and Streets	-	-	-	-	-	-	-	638,164
429	Other non-movable structures	350,000	-	-	600,000	600,000	128,559	-	-
		4,104,681	-	1,857,135	11,496,666	9,800,000	1,190,466	2,630,589	42,226,851

D39 - Ministry of Tourism, International Transport and Maritime Initiatives

COMMONWEALTH OF DOMINICA

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ESTIMATES 2021/2022

PROGRAMME HEAD	PROGRAMME
RC00	Small Business Development
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D39 - Ministry of Tourism, International Transport and Maritime Initiatives
	Estimates 2021/2022 GOCD
	Estimates 2021/2022 LOAN
	Estimates 2022/2023 GRANT
500,000	-
70,000	-
380,000	-
50,000	-
500,000	-
	2,800,000
	500,000
	2,000,000
	300,000
	2,800,000
	54,038
	18,836
	30,469,553

PROGRAMME HEAD	PROGRAMME
R100	Policy Formulation and Administration
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D39 - Ministry of Tourism, International Transport and Maritime Initiatives
	Estimates 2021/2022 GOCD
	Estimates 2021/2022 LOAN
	Estimates 2022/2023 GRANT
1,500,932	-
	-
	4,050,601
	3,500,000
	717,515
	869,840
	4,608,564
1,500,932	-
	-
	4,050,601
	3,500,000
	717,515
	869,840
	4,608,564
1,500,932	-
	-
	4,050,601
	3,500,000
	717,515
	869,840
	4,608,564

PROGRAMME HEAD	PROGRAMME
R100	Policy Formulation and Administration
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D39 - Ministry of Tourism, International Transport and Maritime Initiatives
	Estimates 2021/2022 GOCD
	Estimates 2021/2022 LOAN
	Estimates 2022/2023 GRANT
595,000	-
	-
	846,000
	900,000
	290,355
	1,201,020
	5,011,253
C1428 115 206	-
Professional and Consultancy Services	-
Other buildings	-
595,000	-
	846,000
	900,000
	290,355
	1,201,020
	5,011,253

D39 - Ministry of Tourism, International Transport and Maritime Initiatives

COMMONWEALTH OF DOMINICA

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ESTIMATES 2021/2022

PROGRAMME HEAD	PROGRAMME	
RA00	Ports & Maritime Services	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D39 - Ministry of Tourism, International Transport and Maritime Initiatives	Estimates 2021/2022
	Infrastructural Works at Douglas Charles Airport (Phase 2)	GOCD LOAN
D39 RA00 RA1	C1738 115 101	146,309
419	Other buildings	-
421	Roads, Highways and Streets	-
		146,309
PROGRAMME HEAD	PROGRAMME	
R100	Policy Formulation and Administration	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D39 - Ministry of Tourism, International Transport and Maritime Initiatives	Estimates 2021/2022
	Development of Tourism Sector Pillars	GOCD LOAN
D39 R100 R10	C1829 115 206	350,000
327	Training	-
419	Other buildings	-
429	Other non-movable structures	-
		350,000

PROGRAMME HEAD	PROGRAMME	
R100	Policy Formulation and Administration	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D39 - Ministry of Tourism, International Transport and Maritime Initiatives	Estimates 2021/2022
	Community Based Tourism Cluster Project	GOCD LOAN
D39 R100 R10	P2212 115 206	217,440
327	Training	-
344	Grants and Contributions	-
352	Sundry Expenses	-
		217,440

PROGRAMME HEAD	PROGRAMME	
R100	Policy Formulation and Administration	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D39 - Ministry of Tourism, International Transport and Maritime Initiatives	Estimates 2021/2022
	Community Based Tourism Cluster Project	GOCD LOAN
D39 R100 R10	P2212 115 206	217,440
327	Training	-
344	Grants and Contributions	-
352	Sundry Expenses	-
		217,440

PROGRAMME HEAD	PROGRAMME	
R100	Policy Formulation and Administration	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D39 - Ministry of Tourism, International Transport and Maritime Initiatives	Estimates 2021/2022
	Community Based Tourism Cluster Project	GOCD LOAN
D39 R100 R10	P2212 115 206	217,440
327	Training	-
344	Grants and Contributions	-
352	Sundry Expenses	-
		217,440

D39 - Ministry of Tourism, International Transport and Maritime Initiatives

PROGRAMME HEAD	PROGRAMME					
	R100 Policy Formulation and Administration					
FINANCIAL REQUIREMENTS						
STANDARD OBJECT CODE	D39 - Ministry of Tourism, International Transport and Maritime Initiatives	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021
	Future Tourism UNDP Support to Tourism and MSMEs	-	-	407,535	-	-
D39 R100 R10	P2213 635 206	-	-	107,535	-	-
327	Training	-	-	300,000	-	-
344	Grants and Contributions	-	-	407,535	-	-
PROGRAMME HEAD	PROGRAMME					
R100	Policy Formulation and Administration					
	FINANCIAL REQUIREMENTS	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021
STANDARD OBJECT CODE	D39 - Ministry of Tourism, International Transport and Maritime Initiatives	795,000	-	-	2,050,601	2,000,000
	Wotten Waven Shangrila Tourism Development	-	-	-	-	-
D39 R100 R10	C2214 115 206	-	-	-	-	-
419	Other buildings	795,000	-	2,050,601	2,000,000	-
		795,000	-	2,050,601	2,000,000	-

D44 - Ministry of Sports, Culture & Community Development

Overview

The Government of the Commonwealth of Dominica is of the view that sport is an important contributor to the health and well-being of Dominicans, to 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.

Vision

To develop a socially, economically and culturally vibrant people living within environmentally sustainable and peaceful communities by 2030.

Mission

To formulate policies and regulations and develop plans, programmes, systems and procedures to facilitate the development of a dynamic, vibrant, peaceful, safe, healthy, and Resilient Dominica by 2030.

Core Values

- I. The Golden Rule (treat others with dignity & respect);
- II. Empathetic;
- III. Pride in country;
- IV. Professional;
- V. Passionate;
- VI. Peaceful

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. Local Government Department
3. Cooperative Division
4. Sports Division
5. Cultural Division
6. Dominica General Post Office
7. Basic Needs Trust Fund Office
8. Disaster Victims Help Desk
9. 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

D44 - Sports, Culture & Community Development

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
HEAD	D44 - Sports, Culture & Community Development						
PROGRAMME SUMMARY							
Q100	Policy Development & Implementation	718,414	541,637	712,704	699,243	727,643	727,643
Q300	Sports Development	2,593,952	2,274,133	2,295,707	3,092,119	3,092,119	3,092,476
Q600	Postal Services	2,696,647	2,259,338	2,568,521	2,470,199	2,470,199	2,470,199
Q700	Cultural Development Local Government & Community	909,337	760,031	1,036,794	1,904,389	1,904,389	1,904,389
Q800	Development	5,687,118	5,337,736	4,578,582	4,393,757	4,393,757	4,393,757
Q900	Co-operative Enterprise Development	610,840	511,205	576,859	611,071	611,151	611,151
QA00	BNTF	378,449	324,812	361,415	344,407	344,407	344,407
		13,594,757	12,008,892	12,130,582	13,515,185	13,543,665	13,544,022

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D44 - Sports, Culture & Community Development						
S.O.C. Summary							
310	Personal Emoluments	4,355,145	3,877,485	4,258,712	4,505,112	4,505,112	4,505,112
312	Wages (Casual Labour)	1,224,921	987,233	1,333,219	1,160,111	1,160,111	1,160,111
313	Salaried Allowances	140,757	77,695	155,141	117,873	117,873	117,873
314	Non Salaried Allowances	331,248	288,101	346,248	346,248	346,248	346,248
318	Local Travel & Subsistence Allowance International Travel & Subsistence	310,686	224,816	351,204	329,137	329,137	329,137
319	Allowance	98,586	15,805	13,039	12,239	40,639	40,639
325	Hosting & Entertainment	243,600	229,728	99,713	738,400	738,400	738,400
327	Training	82,880	69,319	94,071	155,286	155,366	155,723
332	Supplies & Materials	881,128	635,859	577,222	541,395	541,395	541,395
334	Communications Expenses	6,100	3,425	5,143	5,670	5,670	5,670
336	Operating & Maintenance Services	528,045	446,081	408,865	908,300	908,300	908,300
338	Rental of Assets	593,550	551,164	500,350	476,950	476,950	476,950
340	Professional and Consultancy Services	302,071	226,139	349,272	349,272	349,272	349,272
342	Insurance	34,988	18,799	30,180	28,180	28,180	28,180
344	Grants & Contributions	3,882,469	3,856,042	2,975,049	2,971,690	2,971,690	2,971,690
346	Subsidies (Social Assistance)	20,626	20,202	13,426	13,426	13,426	13,426
350	Claims against Government	5,500	901	4,963	4,000	4,000	4,000
352	Sundry Expenses	412,086	369,416	483,465	711,936	711,936	711,936
452	Other Machinery and Equipment	140,371	110,682	131,300	139,960	139,960	139,960
		13,594,757	12,008,892	12,130,582	13,515,185	13,543,665	13,544,022

D44 - Sports, Culture & Community Development

Programme Code	D44 Q100 Q10
Programme Description	General Administration

FINANCIAL REQUIREMENTS

S.O.C. Item No.	D44 - Sports, Culture & Community Development	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	718,414	541,637	712,704	699,243	727,643	727,643
310	Personal Emoluments	447,589	370,982	537,918	528,179	528,179	528,179
313	Salaried Allowances	13,559	13,477	21,701	21,701	21,701	21,701
314	Non Salaried Allowances International Travel & Subsistence	49,637	44,036	49,637	49,637	49,637	49,637
319	Allowance	58,785	7,993	7,700	7,700	36,100	36,100
325	Hosting & Entertainment	4,000	2,961	1,900	1,900	1,900	1,900
332	Supplies & Materials	68,450	48,946	28,562	21,450	21,450	21,450
334	Communications Expenses	900	-	451	500	500	500
336	Operating & Maintenance Services	21,049	14,745	4,512	5,000	5,000	5,000
342	Insurance	6,808	2,874	2,000	-	-	-
346	Subsidies (Social Assistance)	20,626	20,202	13,426	13,426	13,426	13,426
352	Sundry Expenses	5,500	3,530	38,039	42,150	42,150	42,150
452	Other Machinery and Equipment	21,511	11,891	6,858	7,600	7,600	7,600
		718,414	541,637	712,704	699,243	727,643	727,643

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D44 - Sports, Culture & Community Development

Programme Code	D44 Q300 Q30
Programme Description	Sports Development

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D44 - Sports, Culture & Community Development	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,869,542	1,632,379	1,598,328	2,344,319	2,344,319	2,344,676
310	Personal Emoluments	504,824	507,177	531,062	544,861	544,861	544,861
312	Wages (Casual Labour)	17,261	13,290	17,261	20,544	20,544	20,544
313	Salaried Allowances	12,730	1,890	18,972	18,972	18,972	18,972
314	Non Salaried Allowances	87,506	61,523	87,506	87,506	87,506	87,506
318	Local Travel & Subsistence Allowance International Travel & Subsistence	80,880	65,478	80,880	80,880	80,880	80,880
319	Allowance	9,101	-	4,539	4,539	4,539	4,539
325	Hosting & Entertainment	115,500	111,246	39,558	97,500	97,500	97,500
327	Training	7,500	3,730	6,768	6,786	6,786	7,143
332	Supplies & Materials	393,414	291,139	110,286	92,780	92,780	92,780
334	Communications Expenses	300	-	270	270	270	270
336	Operating & Maintenance Services	25,296	16,047	13,802	509,300	509,300	509,300
338	Rental of Assets	49,850	41,632	48,650	48,650	48,650	48,650
340	Professional and Consultancy Services	222,010	203,740	232,011	232,011	232,011	232,011
342	Insurance	5,930	2,640	5,930	5,930	5,930	5,930
344	Grants & Contributions	300,940	286,360	377,843	541,290	541,290	541,290
350	Claims against Government	2,000	-	1,805	2,000	2,000	2,000
352	Sundry Expenses	34,500	26,487	21,185	50,500	50,500	50,500
		1,869,542	1,632,379	1,598,328	2,344,319	2,344,319	2,344,676

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D44 - Sports, Culture & Community Development

Programme Code	D44 Q300 Q31
Programme Description	Windsor Park Sporst Stadium

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D44 - Sports, Culture & Community Development	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	724,410	641,754	697,379	747,800	747,800	747,800
310	Personal Emoluments	130,114	129,499	133,385	145,294	145,294	145,294
312	Wages (Casual Labour)	101,445	88,480	156,696	158,655	158,655	158,655
313	Salaried Allowances	2,000	-	2,000	2,000	2,000	2,000
332	Supplies & Materials	95,665	56,730	79,116	87,665	87,665	87,665
334	Communications Expenses	500	-	451	500	500	500
336	Operating & Maintenance Services	111,200	105,915	76,711	85,000	85,000	85,000
338	Rental of Assets	26,000	21,388	7,000	7,000	7,000	7,000
340	Professional and Consultancy Services	22,800	22,399	60,000	60,000	60,000	60,000
352	Sundry Expenses	229,686	213,721	177,508	196,686	196,686	196,686
452	Other Machinery and Equipment	5,000	3,622	4,512	5,000	5,000	5,000
		724,410	641,754	697,379	747,800	747,800	747,800

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D44 - Sports, Culture & Community Development

Programme Code	D44 Q600 Q61
Programme Description	Administration and Supervision

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D44 - Sports, Culture & Community Development	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,120,699	916,266	1,039,855	933,861	933,861	933,861
310	Personal Emoluments	701,705	597,545	726,766	691,035	691,035	691,035
313	Salaried Allowances	68,268	39,692	68,268	25,000	25,000	25,000
314	Non Salaried Allowances	8,686	8,999	8,686	8,686	8,686	8,686
318	Local Travel & Subsistence Allowance International Travel & Subsistence	2,680	-	2,680	4,680	4,680	4,680
319	Allowance	20,000	7,812	800	-	-	-
327	Training	5,000	4,463	4,512	4,500	4,500	4,500
332	Supplies & Materials	86,900	57,002	86,549	65,500	65,500	65,500
336	Operating & Maintenance Services	90,000	88,776	18,049	13,000	13,000	13,000
338	Rental of Assets	41,560	32,389	41,560	41,560	41,560	41,560
344	Grants & Contributions	50,400	48,600	50,400	50,400	50,400	50,400
350	Claims against Government	3,500	901	3,158	2,000	2,000	2,000
352	Sundry Expenses	17,000	15,885	6,317	7,000	7,000	7,000
452	Other Machinery and Equipment	25,000	14,202	22,110	20,500	20,500	20,500
		1,120,699	916,266	1,039,855	933,861	933,861	933,861

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D44 - Sports, Culture & Community Development

Programme Code	D44 Q600 Q62
Programme Description	Conveyence of Mails

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D44 - Sports, Culture & Community Development	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	400,650	372,437	355,017	332,250	332,250	332,250
332	Supplies & Materials	12,000	4,125	10,830	12,000	12,000	12,000
336	Operating & Maintenance Services	8,000	1,387	13,537	13,000	13,000	13,000
338	Rental of Assets	373,400	366,925	323,400	300,000	300,000	300,000
342	Insurance	7,250	-	7,250	7,250	7,250	7,250
		400,650	372,437	355,017	332,250	332,250	332,250

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D44 - Sports, Culture & Community Development

Programme Code	D44 Q600 Q63
Programme Description	Mail Sorting & Delivery

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D44 - Sports, Culture & Community Development	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,112,298	921,572	1,033,130	1,074,088	1,074,088	1,074,088
310	Personal Emoluments	774,152	673,663	693,874	803,088	803,088	803,088
312	Wages (Casual Labour)	329,146	245,954	330,256	266,000	266,000	266,000
313	Salaried Allowances	9,000	1,955	9,000	5,000	5,000	5,000
		1,112,298	921,572	1,033,130	1,074,088	1,074,088	1,074,088

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D44 - Sports, Culture & Community Development

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

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D44 - Sports, Culture & Community Development	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
332	Expenditure Supplies & Materials	63,000	49,063	140,519	130,000	130,000	130,000
		63,000	49,063	140,519	130,000	130,000	130,000
		63,000	49,063	140,519	130,000	130,000	130,000

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D44 - Sports, Culture & Community Development

Programme Code	D44 Q700 Q70
Programme Description	Cultural Development

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D44 - Sports, Culture & Community Development	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	909,337	760,031	1,036,794	1,904,389	1904389	1904389
310	Personal Emoluments	302,998	313,061	322,452	286,550	286550	286550
313	Salaried Allowances	8,200	8,893	8,200	8,200	8200	8200
314	Non Salaried Allowances	44,078	26,781	44,078	44,078	44078	44078
318	Local Travel & Subsistence Allowance International Travel & Subsistence	18,400	19,622	18,400	18,400	18400	18400
319	Allowance	10,700	-	-	-	-	-
325	Hosting & Entertainment	124,100	115,521	58,255	639,000	639000	639000
327	Training	42,000	34,624	37,905	100,000	100000	100000
332	Supplies & Materials	31,500	27,464	32,941	65,000	65000	65000
334	Communications Expenses	800	525	722	800	800	800
336	Operating & Maintenance Services	108,000	80,643	128,830	158,000	158000	158000
338	Rental of Assets	13,500	1,330	13,500	13,500	13500	13500
340	Professional and Consultancy Services	57,261	-	57,261	57,261	57261	57261
344	Grants & Contributions	48,000	37,954	45,600	70,000	70000	70000
352	Sundry Expenses	78,300	73,992	194,037	357,100	357100	357100
452	Other Machinery and Equipment	21,500	19,621	74,613	86,500	86500	86500
		909,337	760,031	1,036,794	1,904,389	1904389	1904389

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D44 - Sports, Culture & Community Development

Programme Code	D44 Q800 Q80
Programme Description	Local Government & Community Development

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D44 - Sports, Culture & Community Development	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	5,687,118	5,337,736	4,578,582	4,393,757	4,393,757	4,393,757
310	Personal Emoluments	892,876	735,760	746,960	936,575	936,575	936,575
312	Wages (Casual Labour)	777,069	639,509	829,006	714,912	714,912	714,912
313	Salaried Allowances	10,000	11,788	10,000	20,000	20,000	20,000
314	Non Salaried Allowances	78,170	101,163	78,170	78,170	78,170	78,170
318	Local Travel & Subsistence Allowance	84,675	65,140	125,193	100,000	100,000	100,000
327	Training	9,500	9,068	16,696	20,000	20,000	20,000
332	Supplies & Materials	115,099	89,147	77,997	55,500	55,500	55,500
334	Communications Expenses	3,600	2,900	3,249	3,600	3,600	3,600
336	Operating & Maintenance Services	162,500	138,568	148,912	120,000	120,000	120,000
342	Insurance	15,000	13,285	15,000	15,000	15,000	15,000
344	Grants & Contributions	3,483,129	3,483,128	2,501,206	2,310,000	2,310,000	2,310,000
352	Sundry Expenses	12,500	8,552	12,656	10,000	10,000	10,000
452	Other Machinery and Equipment	43,000	39,728	13,537	10,000	10,000	10,000
		5,687,118	5,337,736	4,578,582	4,393,757	4,393,757	4,393,757

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D44 - Sports, Culture & Community Development

Programme Code	D44 Q900 Q90
Programme Description	Co-operative Enterprise Development

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D44 - Sports, Culture & Community Development	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	610,840	511,205	576,859	611,071	611,151	611,151
310	Personal Emoluments	370,469	338,749	348,913	352,640	352,640	352,640
313	Salaried Allowances	15,000	-	15,000	15,000	15,000	15,000
314	Non Salaried Allowances	63,171	45,599	78,171	78,171	78,171	78,171
318	Local Travel & Subsistence Allowance	42,120	22,103	42,120	56,160	56,160	56,160
327	Training	18,880	17,434	28,190	24,000	24,080	24,080
332	Supplies & Materials	12,100	9,895	7,715	8,500	8,500	8,500
336	Operating & Maintenance Services	-	-	2,707	3,000	3,000	3,000
338	Rental of Assets	31,740	30,000	31,740	31,740	31,740	31,740
352	Sundry Expenses	33,000	25,807	12,633	31,500	31,500	31,500
452	Other Machinery and Equipment	24,360	21,618	9,670	10,360	10,360	10,360
		610,840	511,205	576,859	611,071	611,151	611,151

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D44 - Sports, Culture & Community Development

Programme Code	D44 QA00 QA1
Programme Description	BNTF

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D44 - Sports, Culture & Community Development	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	378,449	324,812	361,415	344,407	344,407	344,407
310	Personal Emoluments	230,418	211,049	217,382	216,890	216,890	216,890
313	Salaried Allowances	2,000	-	2,000	2,000	2,000	2,000
318	Local Travel & Subsistence Allowance	81,931	52,473	81,931	69,017	69,017	69,017
332	Supplies & Materials	3,000	2,348	2,707	3,000	3,000	3,000
336	Operating & Maintenance Services	2,000	-	1,805	2,000	2,000	2,000
338	Rental of Assets	57,500	57,500	34,500	34,500	34,500	34,500
352	Sundry Expenses	1,600	1,442	21,090	17,000	17,000	17,000
		378,449	324,812	361,415	344,407	344,407	344,407

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D44 - Ministry of Sports, Culture and Community Development

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D44 - Ministry of Sports, Culture and Community Development	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
Q100	PROGRAMME SUMMARY	-	-	-	-	-	-	-	-
QA00	Policy Formulation and Administration	-	-	-	-	-	-	-	-
Q300	Basic Needs Trust Fund	418,626	-	2,925,841	-	-	5,663,128	1,637,086	-
Q600	Sports Development	2,806,357	-	-	3,775,000	800,000	34,302	1,224,314	1,795,513
Q700	Postal Services	200,000	-	-	100,000	-	-	-	-
Q800	Cultural Development	935,926	-	-	1,076,466	350,000	402,083	863,383	1,020,621
	Local Government & Community Development	-	-	42,182	-	-	10,500	-	-
		4,360,909	-	2,968,023	4,951,466	1,150,000	6,110,013	3,724,782	2,816,134

FINANCIAL REQUIREMENTS		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
STANDARD OBJECT CODE	D44 - Ministry of Sports, Culture and Community Development								
	Summary								
419	Other buildings	1,554,552	-	1,176,466	350,000	6,065,211	2,500,468	1,020,621	
425	Sports Facilities	2,806,357	-	3,775,000	800,000	34,302	1,224,314	1,795,513	
		4,360,909	-	2,925,841	1,150,000	6,099,513	3,724,782	2,816,134	

D44 - Ministry of Sports, Culture and Community Development

PROGRAMME HEAD		PROGRAMME							
Q300		Sports Development		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D44 - Ministry of Sports, Culture and Community Development	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019	
D44 Q300 Q30 425	Massacre Multi-purpose Courts	200,000	-	-	-	-	372,247	977,331	
	C1724 115 405	200,000	-	-	-	-	372,247	977,331	
	Sports Facilities	200,000	-	-	-	-	372,247	977,331	
PROGRAMME HEAD	PROGRAMME								
Q300	Sports Development	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D44 - Ministry of Sports, Culture and Community Development	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019	
D44 Q300 Q30 425	Construction of Tennis and Netball Courts Portsmouth	300,000	-	-	200,000	-	-	-	
	C1837 115 405	300,000	-	-	200,000	-	-	-	
	Sports Facilities	300,000	-	-	200,000	-	-	-	
PROGRAMME HEAD	PROGRAMME								
QA00	QA00	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D44 - Ministry of Sports, Culture and Community Development	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019	
D44 QA00 QA1 419	Basic Needs Trust Fund IX	418,626	-	2,925,841	-	-	5,663,128	1,637,086	
	C1951 115/606 401	418,626	-	2,925,841	-	-	5,663,128	1,637,086	
	Other buildings	418,626	-	2,925,841	-	-	5,663,128	1,637,086	

D44 - Ministry of Sports, Culture and Community Development

COMMONWEALTH OF DOMINICA

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ESTIMATES 2021/2022

PROGRAMME HEAD	PROGRAMME
Q300	Sports Development
	FINANCIAL REQUIREMENTS \$
STANDARD OBJECT CODE	D44 - Ministry of Sports, Culture and Community Development
D44 Q300 Q30 425	Construction of Multi-Purpose Courts - WPSS Forecourt C2027 115 402 Sports Facilities
	100,000 100,000 100,000
	34,302 34,302 34,302
	852,067 852,067 852,067

PROGRAMME HEAD	PROGRAMME
Q800	Local Government & Community Development
	FINANCIAL REQUIREMENTS \$
STANDARD OBJECT CODE	D44 - Ministry of Sports, Culture and Community Development
D44 Q800 Q80 327	Community Emergency Readiness Initiative (CERI) P2135 635 401 Training
	42,182 42,182 42,182
	10,500 10,500 10,500

PROGRAMME HEAD	PROGRAMME
Q300	Sports Development
	FINANCIAL REQUIREMENTS \$
STANDARD OBJECT CODE	D44 - Ministry of Sports, Culture and Community Development
D44 Q300 Q30 425	Relubilitation/ Restoration of Playing Fields C2215 115 402 Sports Facilities
	350,000 350,000 350,000
	1,075,000 1,075,000 1,075,000
	300,000 300,000 300,000

D44 - Ministry of Sports, Culture and Community Development

PROGRAMME HEAD		PROGRAMME	
Q300		Sports Development	
FINANCIAL REQUIREMENTS			
STANDARD OBJECT CODE	D44 - Ministry of Sports, Culture and Community Development	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN
Synthetic Olympic Track		250,000	-
D44 Q300 Q30 425	C2217 115 405 Sports Facilities	250,000	-
		250,000	-

D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting

Overview

The portfolios of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting are critical in the context of a Small Island Developing State (SID) such as Dominica, which is threatened by multiple vulnerabilities both internal and external. Economic Affairs provides for the consideration of the fundamentals of present daily requirements and future expectations and aspirations. In the local domain, national policy objectives, programmes and projects aim to accelerate economic diversification and growth. Planning is pivotal in this process of economic transformation and expansion. Additionally, the ministry also has a responsibility to ensure that the National Resilience Development Strategy (NRDS) and the Climate Resilience and Recovery Plan (CRRP) remain active to adequately capture the steps to resilience building and sustainable development.

Mission

To function as the leading pivotal driver of transformation for the realization of a sustainable and resilient Dominica through information technology, policy formulation, strategic planning, and management.

Vision

A dynamic, sustainable, resilient and digitally transformed institution by 2025

Core Values

The following core values, adopted from the Public Service Charter will guide our principles and virtues:

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

Strategic Objectives

- Effectively provide resources, policy directions and support for the transformative and efficient administration of the Ministry to achieve its mandate; Lead the formulation, adaptation, and monitoring of the implementation of the National Development Framework;
- Create and disseminate high quality, policy-relevant research that supports the strategic decision and problem-solving of socio-economic development issues;

- Stimulate economic growth and development within the telecommunications sector through the use of innovative and secure media and broadband technologies, supported by regulatory and legislative reform;
- Plan and coordinate strategic development through integrated resource planning, and monitoring and evaluation of strategic plans, programmes, and projects;
- Designate and regulate the use of land and the establishment of the physical infrastructure to meet the country' physical, economic and social development goals;

Division within the Ministry

- Policy Formulation and Administration Division
- Office of the Chief Development Planner
- Economic Planning Unit
- Public Sector Investment Programme Unit
- Social Planning Unit
- Physical Planning and Town and Country Planning
- Telecommunications and Technology

Strategic Objectives

- Effectively provide resources, policy directions and support for the transformative and efficient administration of the Ministry to achieve its mandate;
- Lead the formulation, adaptation, and monitoring of the implementation of the National Development Framework;
- Create and disseminate high quality, policy relevant research that support strategic decision and problem-solving of socio-economic development issues;
- Stimulate economic growth and development within the telecommunications sector through the use of innovative and secure media and broadband technologies, supported by regulatory and legislative reform;
- Improve and implementation results through integrated resource planning and coordination of strategic plans, programmes and projects;
- Designate and regulate the use of land and the provision of physical infrastructure to meet the country' physical, economic and social development goals;

D46 - Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
HEAD	D46 - Economic Affairs, Planning, Resilience and Sustainable Development, Telecoms and Broadcasting						
PROGRAMME SUMMARY							
D100	Policy Development & Implementation	831,202	789,542	906,779	828,643	830,800	832,487
D200	Socio-Economic Planning	505,068	449,479	432,159	563,417	563,417	563,417
D300	Physical Planning	1,185,742	1,129,604	1,311,085	1,307,883	1,385,612	1,386,143
D500	Media, Communication & Broadcasting	776,753	616,035	940,019	1,006,633	1,006,633	1,006,633
D600	Telecommunication Broadcasting	10,237,844	8,608,774	837,121	898,448	900,886	900,886
		13,536,609	11,593,434	4,427,163	4,605,024	4,687,348	4,689,566

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D46 - Economic Affairs, Planning, Resilience and Sustainable Development, Telecoms and Broadcasting						
S.O.C. Summary							
310	Personal Emoluments	2,458,323	2,368,395	1,884,037	2,093,188	2,095,050	2,096,468
313	Salaried Allowances	78,098	54,184	102,058	78,890	78,890	78,890
314	Non Salaried Allowances	320,999	267,511	277,176	279,201	279,201	279,201
318	Local Travel & Subsistence Allowance	107,733	60,083	139,673	117,673	197,953	197,953
	International Travel & Subsistence						
319	Allowance	64,180	55,211	15,200	15,200	15,200	15,200
325	Hosting & Entertainment	1,000	-	475	475	475	475
327	Training	8,200	-	13,446	13,446	13,446	13,446
332	Supplies & Materials	183,820	113,810	155,902	125,685	125,685	125,685
334	Communications Expenses	8,891,325	7,672,265	3,562	3,562	3,562	3,562
336	Operating & Maintenance Services	50,550	37,880	204,946	167,387	166,587	167,387
338	Rental of Assets	94,640	88,800	109,440	119,040	119,040	119,040
340	Professional and Consultancy Services	1,019,511	695,406	1,119,849	1,163,015	1,164,059	1,164,059
342	Insurance	37,380	23,753	93,000	103,700	103,700	103,700
344	Grants & Contributions	-	-	25,000	25,000	25,000	25,000
346	Subsidies (Social Assistance)	12,400	12,345	-	-	-	-
352	Sundry Expenses	112,200	61,379	65,856	106,166	106,166	106,166
452	Other Machinery and Equipment	96,250	82,412	217,543	193,396	193,334	193,334
		13,536,609	11,593,434	4,427,163	4,605,024	4,687,348	4,689,566

D46 - Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting

Programme Code	D46 D100 D11
Programme Description	General Activities

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D46 - Economic Affairs, Planning, Resilience and Sustainable Development, Telecoms and Broadcasting	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	831,202	789,542	906,779	828,643	830,800	832,487
310	Personal Emoluments	338,326	354,054	400,959	406,584	408,497	409,384
313	Salaried Allowances	10,900	6,541	37,005	13,538	13,538	13,538
314	Non Salaried Allowances	52,032	25,061	57,365	57,365	57,365	57,365
	International Travel & Subsistence						
319	Allowance	64,180	55,211	9,600	9,600	9,600	9,600
325	Hosting & Entertainment	1,000	-	475	475	475	475
327	Training	1,000	-	902	902	902	902
332	Supplies & Materials	26,450	22,524	22,817	20,000	20,000	20,000
334	Communications Expenses	1,000	275	902	902	902	902
336	Operating & Maintenance Services	1,000	350	9,025	10,825	10,025	10,825
338	Rental of Assets	-	-	-	9,600	9,600	9,600
340	Professional and Consultancy Services	272,014	270,522	276,503	207,626	208,670	208,670
342	Insurance	4,400	1,080	45,000	45,000	45,000	45,000
346	Subsidies (Social Assistance)	12,400	12,345	-	-	-	-
352	Sundry Expenses	30,700	27,012	19,830	19,830	19,830	19,830
452	Other Machinery and Equipment	15,800	14,567	26,396	26,396	26,396	26,396
		831,202	789,542	906,779	828,643	830,800	832,487

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D46 - Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting

Programme Code	D46 D200 D20
Programme Description	Planning and Public Investment

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D46 - Economic Affairs, Planning, Resilience and Sustainable Development, Telecoms and Broadcasting	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	505,068	449,479	432,159	563,417	563,417	563,417
310	Personal Emoluments	181,089	167,961	173,001	309,155	309,155	309,155
313	Salaried Allowances	42,700	32,414	43,157	43,157	43,157	43,157
314	Non Salaried Allowances	38,878	14,378	66,198	66,198	66,198	66,198
318	Local Travel & Subsistence Allowance	7,657	-	7,657	7,657	7,657	7,657
340	Professional and Consultancy Services	234,744	234,726	96,480	91,584	91,584	91,584
452	Other Machinery and Equipment	-	-	45,666	45,666	45,666	45,666
		505,068	449,479	432,159	563,417	563,417	563,417

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
	Total Staff			

D46 - Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting

Programme Code	D46 D300 D30
Programme Description	Physical Planning

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D46 - Economic Affairs, Planning, Resilience and Sustainable Development, Telecoms and Broadcasting	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	456,537	434,638	523,119	481,703	561,983	562,514
310	Personal Emoluments	215,133	214,360	220,793	226,922	226,922	227,453
313	Salaried Allowances	14,198	14,110	11,996	12,146	12,146	12,146
314	Non Salaried Allowances	8,186	-	-	-	-	-
318	Local Travel & Subsistence Allowance	5,920	3,642	10,920	8,920	89,200	89,200
327	Training	700	-	1,714	1,714	1,714	1,714
332	Supplies & Materials	23,950	21,129	35,422	26,586	26,586	26,586
334	Communications Expenses	450	-	405	405	405	405
336	Operating & Maintenance Services	18,550	14,669	32,285	23,000	23,000	23,000
338	Rental of Assets	88,800	88,800	93,600	93,600	93,600	93,600
340	Professional and Consultancy Services	40,700	40,624	80,700	60,000	60,000	60,000
342	Insurance	2,500	2,365	12,000	12,000	12,000	12,000
352	Sundry Expenses	9,000	7,610	9,025	6,410	6,410	6,410
452	Other Machinery and Equipment	28,450	27,329	14,259	10,000	10,000	10,000
		456,537	434,638	523,119	481,703	561,983	562,514

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D46 - Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting

Programme Code	D46 D300 D31
Programme Description	Development Control

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D46 - Economic Affairs, Planning, Resilience and Sustainable Development, Telecoms and Broadcasting	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	435,058	411,541	455,963	456,884	454,384	454,384
310	Personal Emoluments	343,484	329,069	340,491	346,185	346,185	346,185
313	Salaried Allowances	-	675	-	-	-	-
314	Non Salaried Allowances	49,314	44,969	52,114	54,139	54,139	54,139
318	Local Travel & Subsistence Allowance	33,360	33,342	42,060	42,060	42,060	42,060
332	Supplies & Materials	4,900	-	11,010	8,000	8,000	8,000
452	Other Machinery and Equipment	4,000	3,486	10,288	6,500	4,000	4,000
		435,058	411,541	455,963	456,884	454,384	454,384

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
	Total Staff			

D46 - Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting

Programme Code	D46 D300 D32
Programme Description	Town & Country Planning/Land Use

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D46 - Economic Affairs, Planning, Resilience and Sustainable Development, Telecoms and Broadcasting	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	294,147	283,425	332,003	369,296	369,245	369,245
310	Personal Emoluments	242,085	239,218	246,395	289,093	289,042	289,042
313	Salaried Allowances	1,900	-	9,900	10,049	10,049	10,049
314	Non Salaried Allowances	34,742	34,205	34,742	34,742	34,742	34,742
318	Local Travel & Subsistence Allowance	10,900	6,796	22,900	22,900	22,900	22,900
332	Supplies & Materials	520	-	13,554	8,000	8,000	8,000
352	Sundry Expenses	1,000	216	902	902	902	902
452	Other Machinery and Equipment	3,000	2,990	3,610	3,610	3,610	3,610
		294,147	283,425	332,003	369,296	369,245	369,245

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D46 - Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting

Programme Code	D46 D500 D50
Programme Description	Information - Government Information Service

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D46 - Economic Affairs, Planning, Resilience and Sustainable Development, Telecoms and Broadcasting	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	776,753	616,035	940,019	1,006,633	1,006,633	1,006,633
310	Personal Emoluments	250,293	248,837	256,303	265,545	265,545	265,545
313	Salaried Allowances	8,400	444	-	-	-	-
314	Non Salaried Allowances	97,705	71,561	26,686	26,686	26,686	26,686
318	Local Travel & Subsistence Allowance	43,656	16,303	43,656	23,656	23,656	23,656
327	Training	500	-	1,805	1,805	1,805	1,805
332	Supplies & Materials	95,000	46,285	56,855	36,562	36,562	36,562
334	Communications Expenses	500	15	1,353	1,353	1,353	1,353
336	Operating & Maintenance Services	26,000	19,144	141,074	111,000	111,000	111,000
340	Professional and Consultancy Services	149,199	149,534	329,626	467,265	467,265	467,265
342	Insurance	24,000	15,155	24,000	30,200	30,200	30,200
352	Sundry Expenses	36,500	14,717	9,024	9,024	9,024	9,024
452	Other Machinery and Equipment	45,000	34,040	49,637	33,537	33,537	33,537
		776,753	616,035	940,019	1,006,633	1,006,633	1,006,633

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D46 - Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting

Programme Code	D46 D600 D60
Programme Description	Telecommunications

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D46 - Economic Affairs, Planning, Resilience and Sustainable Development, Telecoms and Broadcasting	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	10,237,844	8,608,774	837,121	898,448	900,886	900,886
310	Personal Emoluments	887,913	814,896	246,095	249,704	249,704	249,704
314	Non Salaried Allowances	40,142	77,337	40,071	40,071	40,071	40,071
318	Local Travel & Subsistence Allowance	6,240	-	12,480	12,480	12,480	12,480
	International Travel & Subsistence						
319	Allowance	-	-	5,600	5,600	5,600	5,600
327	Training	6,000	-	9,025	9,025	9,025	9,025
332	Supplies & Materials	33,000	23,872	16,244	26,537	26,537	26,537
334	Communications Expenses	8,889,375	7,671,975	902	902	902	902
336	Operating & Maintenance Services	5,000	3,717	22,562	22,562	22,562	22,562
338	Rental of Assets	5,840	-	15,840	15,840	15,840	15,840
340	Professional and Consultancy Services	322,854	-	336,540	336,540	336,540	336,540
342	Insurance	6,480	5,153	12,000	16,500	16,500	16,500
344	Grants & Contributions	-	-	25,000	25,000	25,000	25,000
352	Sundry Expenses	35,000	11,824	27,075	70,000	70,000	70,000
452	Other Machinery and Equipment	-	-	67,687	67,687	70,125	70,125
		10,237,844	8,608,774	837,121	898,448	900,886	900,886

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D46 - Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting

PROGRAMME HEAD		FINANCIAL REQUIREMENTS		Estimates 2021/2022		Estimates 2021/2022 GOCD LOAN		Estimates 2022/2023 GRANT		Estimates 2023/2024		Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting														
PROGRAMME SUMMARY														
D100	Policy Development and Implementation	393,000	-	2,348,970	-	807,715	-	778,858	-	488,627	-	-	-	43,394
D200	Socio Economic Planning	27,540	-	3,313,326	-	3,730,194	-	2,120,000	-	93,599	-	50,530	-	-
D300	Physical Planning	667,655	-	537,640	-	-	-	-	-	-	-	85,418	-	-
D500	Media Communication and Broadcasting	150,000	-	-	-	50,000	-	-	-	-	-	-	-	-
D600	Telecommunication and Broadcasting	965,000	-	-	-	11,265	-	500,000	-	42,714	-	-	-	2,371,650
		2,203,195	-	6,211,201	-	5,087,909	-	2,898,858	-	624,941	-	135,948	-	2,415,044

		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D-46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
	Summary								
310	Salaries	-	-	-	200,000	700,000	-	-	-
318	Local Travel	-	-	227,500	57,500	28,858	-	-	-
319	International Travel	-	-	-	43,000	43,000	-	-	-
327	Training	10,000	-	-	179,147	120,000	-	-	-
330	Utilities	-	-	-	403,846	-	-	-	-
332	Supplies and Materials	157,655	-	-	154,000	110,000	200,000	50,000	97,260
334	Communication Expenses	-	-	-	20,000	-	-	-	-
336	Operating and Maintenance Services	-	-	-	200,926	-	-	-	-
338	Rental of Assets	-	-	-	44,400	-	-	-	-
340	Professional and Consultancy Services	36,000	-	3,122,697	2,249,268	1,000,000	93,599	38,688	-
352	Sundry Expenses	64,540	-	87,000	68,215	50,000	-	-	-
419	Other buildings	880,000	-	537,640	-	-	225,000	-	-
424	Water Sewerage Systems	250,000	-	-	300,000	300,000	-	-	-
429	Other non-movable structures	-	-	-	350,000	350,000	-	-	-
451	Purchase of Transport Equipment	-	-	-	540,000	-	-	-	-
452	Other Machinery and Equipment	805,000	-	651,972	1,089,000	270,000	-	256,341	-
2,203,195			6,211,201	5,087,909	2,898,858	624,941	135,948	2,415,044	

D46 - Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting

PROGRAMME HEAD		PROGRAMME								
				FINANCIAL REQUIREMENTS						
STANDARD OBJECT CODE	D600	Telecommunication and Broadcasting		Estimates 2021/2022 GOCD LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023 GOCD LOAN	Estimates 2022/2023 GRANT	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
		D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting	ICT Centre of Excellence	165,000	-	-	-	-	-	1,895,815
D46 D600 D60	C1538 115 302	419 Other buildings		80,000	-	-	-	-	-	1,895,815
		452 Other Machinery and Equipment		85,000	-	-	-	-	-	-
				165,000	-	-	-	-	-	1,895,815
PROGRAMME HEAD		PROGRAMME		FINANCIAL REQUIREMENTS						
STANDARD OBJECT CODE	D600	Telecommunication and Broadcasting		Estimates 2021/2022 GOCD LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023 GOCD LOAN	Estimates 2022/2023 GRANT	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
		D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting	Smart Rural Centres (Satellite Centres)	400,000	-	-	500,000	-	-	475,835
D46 D600 D60	P1719 115 302	419 Other buildings		230,000	-	-	500,000	-	-	475,835
		452 Other Machinery and Equipment		170,000	-	-	500,000	-	-	-
				400,000	-	-	500,000	-	-	475,835

**D46 - Economic Affairs, Planning, Resilience, Sustainable Development,
Telecommunications and Broadcasting**

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS					
D500	Media, Communication & Broadcasting	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure Up to 2018/2019
STANDARD OBJECT CODE	D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting						
	Digitalization of Government Information Service	150,000	-	-	50,000	-	-
D46 D500 D50	P1831 115 302	150,000	-	-	50,000	-	-
452	Other Machinery and Equipment	150,000	-	-	50,000	-	-
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS					
D200	Socio Economic Planning	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure Up to 2018/2019
STANDARD OBJECT CODE	D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting						
	Development of Social Protection Policy & Strategy	13,770	-	97,951	-	-	-
D46 D200 D20	P1842 115/644 406	-	-	-	-	-	-
340	Professional and Consultancy Services	13,770	-	97,951	-	-	-
352	Sundry Expenses	13,770	-	97,951	-	-	-

D46 - Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting

PROGRAMME HEAD	PROGRAMME	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting	
D46 D200 D20	Development of Population Policy & Action Plan	P1843 115/637 406
327	Training	
332	Supplies and Materials	
340	Professional and Consultancy Services	
352	Sundry Expenses	

Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
13,770	-	97,151	-	-	93,599	50,530	43,394
10,000	-	-	-	-	-	-	-
-	-	-	-	-	-	11,841	43,394
-	-	97,151	-	-	93,599	38,688	-
3,770	-	-	-	-	-	-	-
13,770	-	97,151	-	-	-	-	-
					93,599	50,530	43,394

PROGRAMME HEAD	PROGRAMME	
STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS	
D600	Telecommunication and Broadcasting	
	D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting	
	Procurement of back up Generators	
D46 D600 D60	P2026 115 302	
452	Other Machinery and Equipment	



D46 - Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting

PROGRAMME HEAD		PROGRAMME							
		Socio Economic Planning							
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2023/2024	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
	Green Climate Fund Readiness Project	-	-	1,700,000	2,280,000	2,120,000	-	-	-
D46 D200 D20	P2O30 720 406	-	-	-	-	-	-	-	-
310	Salaries	-	-	200,000	500,000	700,000	-	-	-
318	Local Travel	-	-	27,500	27,500	-	-	-	-
319	International Travel	-	-	43,000	43,000	-	-	-	-
327	Training	-	-	117,000	120,000	-	-	-	-
332	Supplies and Materials	-	-	54,000	100,000	200,000	-	-	-
340	Professional and Consultancy Services	-	-	1,086,500	1,000,000	1,000,000	-	-	-
352	Sundry Expenses	-	-	37,000	50,500	50,000	-	-	-
452	Other Machinery and Equipment	-	-	135,000	439,000	170,000	-	-	-
		-	-	1,700,000	2,280,000	2,120,000	-	-	-
PROGRAMME HEAD	PROGRAMME								
D300	Physical Planning								
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2023/2024	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
D46 D300 D30	Archiving and File Storage	117,655	-	-	-	-	-	85,418	-
332	P2O31 614 302	117,655	-	-	-	-	-	85,418	-
	Supplies and Materials	117,655	-	-	-	-	-	85,418	-

D46 - Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting

PROGRAMME HEAD	PROGRAMME						
D100 Policy Formulation and Administration							
STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS						
	D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting						
	Estimates 2021/2022 GOCO	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
D46 D100 D11	Technical Assistance Centers	143,000	-	2,348,970	57,715	28,858	488,627
318	Local Travel	-	-	200,000	30,000	28,858	-
327	Training	-	-	60,000	-	-	-
330	Utilities	-	-	403,846	-	-	-
332	Supplies and Materials	40,000	-	100,000	10,000	50,000	-
334	Communication Expenses	-	-	20,000	-	-	-
338	Rental of Assets	-	-	44,400	-	-	-
340	Professional and Consultancy Services	36,000	-	960,724	-	-	-
352	Sundry Expenses	47,000	-	50,000	17,715	-	-
419	Other buildings	20,000	-	-	-	225,000	-
452	Other Machinery and Equipment	-	-	510,000	-	213,627	-
		143,000	-	2,348,970	57,715	28,858	488,627

D46 - Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting

PROGRAMME HEAD	PROGRAMME
D200	Socio-Economic Planning

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting
	Estimates 2021/2022 GOCD
	Estimates 2021/2022 LOAN
	Estimates 2021/2022 GRANT
	Estimates 2023/2024
	Estimates 2022/2023
	Revised Estimates 2020/2021
	Actual Expenditure 2019/2020
	Actual Expenditure Up to 2018/2019

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	Economic Feasibility Analysis of Geothermal Based Green Industrial Eco Park and the Geothermal Resource Mapping in the Geothermal Zone near the Town of Portsmouth
	-
D46 D200 D20	P2116 720 102
340	Professional and Consultancy Services
	-
	773,194
	1,249,268
	-
	773,194
	1,249,268
	-
	773,194
	1,249,268
	-

PROGRAMME HEAD	PROGRAMME
D100	Policy Development and Implementation

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting
	Estimates 2021/2022 GOCD
	Estimates 2021/2022 LOAN
	Estimates 2021/2022 GRANT
	Estimates 2023/2024
	Estimates 2022/2023
	Revised Estimates 2020/2021
	Actual Expenditure 2019/2020
	Actual Expenditure Up to 2018/2019

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	Implementation of Climate Resilience and Recovery Plan Initiatives
	250,000
	-
	750,000
	750,000
	-
D46 D100 D11	P2117 115 406
424	Water Sewerage Systems
429	Other non-movable structures
452	Other Machinery and Equipment
	250,000
	-
	750,000
	750,000
	-

D46 - Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting

PROGRAMME HEAD		PROGRAMME									
D200		Socio-Economic Planning									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
D46 D200 D20	Climate Finance Proposal Writing Training	-	-	51,030	-	-	-	-	-	-	-
340	Professional and Consultancy Services	-	-	51,030	-	-	-	-	-	-	-
PROGRAMME HEAD	PROGRAMME			51,030							
D200		Socio-Economic Planning									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
D46 D200 D20	Coordination- Monitoring and Evaluation Capacity Building	-	-	54,000	-	-	-	-	-	-	-
340	P2134 635 305	-	-	54,000	-	-	-	-	-	-	-
PROGRAMME HEAD	PROGRAMME			54,000							
D600		Telecommunication and Broadcasting									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
D46 D600 D60	Installation of Dipeaters for Emergency Communication Network	-	-	11,265	-	-	-	-	42,714	-	-
327	P2137 635 302	-	-	2,147	-	-	-	-	-	-	-
340	Training	-	-	2,147	-	-	-	-	-	-	-
452	Professional and Consultancy Services	-	-	6,972	-	-	-	-	42,714	-	-
452	Other Machinery and Equipment	-	-	11,265	-	-	-	-	42,714	-	-

D46 - Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
D200	Socio Economic Planning	D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting	-	-	540,000	200,926	-	-	-
		Low Carbon Transport	-	-	-	-	-	-	-
D46 D200 D20	P2218 720 301	336 Operating and Maintenance Services	-	-	-	200,926	-	-	-
		451 Purchase of Transport Equipment	-	-	540,000	-	-	540,000	200,926

PROGRAMME HEAD		PROGRAMME		FINANCIAL REQUIREMENTS						
D300		Physical Planning		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
STANDARD OBJECT CODE	D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting									
D46 D300 D30	Rehabilitation of Physical Planning Office C2219 115/644 303	550,000	-	537,640	-	-	-	-	-	-
419	Other buildings	550,000	-	537,640	-	-	-	-	-	-
		550,000	-	537,640	-	-	-	-	-	-

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 1991 Laws of Dominica) to manage, direct and control the Public Service, subject to Sections 68 and 85 to 90 of the Constitution of the Commonwealth of Dominica.

The EPTD has, inter alia, to administer or ensure the administration of regulations governing the Public Service and to ensure that efficiency is maintained in the Public Service. The EPTD plays a critical role in the management of the Public and Police Services. It is responsible for maintaining a Classification of Offices in the Public Service and ensuring that 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		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
HEAD	D50 - Establishment						
PROGRAMME SUMMARY							
B100	Human Resource Policy	1,659,422	1,156,208	1,771,693	2,271,530	1,878,000	1,881,415
B200	Facilities Management	6,089,203	5,492,617	5,857,148	5,900,022	5,903,435	5,905,585
		7,748,625	6,648,825	7,628,841	8,171,552	7,781,435	7,787,000

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D50 - Establishment						
S.O.C. Summary							
310	Personal Emoluments	1,455,906	1,055,375	1,321,195	1,296,364	1,303,381	1,308,946
313	Salaried Allowances	89,373	66,057	70,911	77,453	79,319	79,319
314	Non Salaried Allowances	154,857	119,662	155,811	155,811	155,811	155,811
318	Local Travel & Subsistence Allowance	16,760	519	16,040	16,040	16,040	16,040
	International Travel & Subsistence						
319	Allowance	22,412	160	2,282	2,282	2,282	2,282
327	Training	21,000	20,460	27,075	27,075	27,075	27,075
332	Supplies & Materials	39,920	34,316	36,025	47,025	48,025	48,025
334	Communications Expenses	58,394	57,645	43,320	43,320	43,320	43,320
336	Operating & Maintenance Services	379,540	129,243	342,605	342,605	342,605	342,605
338	Rental of Assets	327,380	279,188	304,380	304,380	304,380	304,380
340	Professional and Consultancy Services	4,793,430	4,786,010	4,973,630	4,973,630	4,973,630	4,973,630
342	Insurance	260,130	630	260,130	260,130	260,130	260,130
344	Grants & Contributions	-	-	-	550,000	150,000	150,000
352	Sundry Expenses	72,000	55,163	65,149	65,149	65,149	65,149
452	Other Machinery and Equipment	57,523	44,397	10,288	10,288	10,288	10,288
		7,748,625	6,648,825	7,628,841	8,171,552	7,781,435	7,787,000

D50 - Establishment

Programme Code	D50 B100 B11
Programme Description	Policy Development & Implementation

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D50 - Establishment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	935,276	534,075	1,051,063	1,602,690	1,204,556	1,204,556
310	Personal Emoluments	434,829	148,831	421,703	421,446	421,446	421,446
313	Salaried Allowances	24,202	22,903	22,600	24,484	26,350	26,350
314	Non Salaried Allowances	57,513	49,676	57,513	57,513	57,513	57,513
318	Local Travel & Subsistence Allowance	11,240	218	11,240	11,240	11,240	11,240
	International Travel & Subsistence						
319	Allowance	22,412	160	2,282	2,282	2,282	2,282
332	Supplies & Materials	10,000	9,943	9,025	9,025	9,025	9,025
338	Rental of Assets	327,380	279,188	304,380	304,380	304,380	304,380
340	Professional and Consultancy Services	9,000	3,059	187,000	187,000	187,000	187,000
342	Insurance	2,300	256	2,300	2,300	2,300	2,300
344	Grants & Contributions	-	-	-	550,000	150,000	150,000
352	Sundry Expenses	35,000	18,547	31,757	31,757	31,757	31,757
452	Other Machinery and Equipment	1,400	1,294	1,263	1,263	1,263	1,263
		935,276	534,075	1,051,063	1,602,690	1,204,556	1,204,556

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D50 - Establishment

Programme Code	D50 B100 B12
Programme Description	Resourcing and Support Services

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D50 - Establishment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	432,618	462,846	491,037	439,215	441,732	442,870
310	Personal Emoluments	411,359	449,992	463,492	402,615	404,132	405,270
313	Salaried Allowances	6,423	6,698	13,246	11,301	11,301	11,301
314	Non Salaried Allowances	9,336	504	9,336	9,336	9,336	9,336
318	Local Travel & Subsistence Allowance	-	301	-	-	-	-
332	Supplies & Materials	5,500	5,351	4,963	15,963	16,963	16,963
		432,618	462,846	491,037	439,215	441,732	442,870

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D50 - Establishment

Programme Code	D50 B100 B13
Programme Description	Training and Development

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D50 - Establishment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	177,184	120,596	130,865	129,427	130,375	131,514
310	Personal Emoluments	115,000	63,647	65,558	63,990	64,938	66,077
313	Salaried Allowances	11,998	21,454	10,395	10,525	10,525	10,525
314	Non Salaried Allowances	8,686	724	9,336	9,336	9,336	9,336
327	Training	21,000	20,460	27,075	27,075	27,075	27,075
332	Supplies & Materials	8,500	6,586	7,671	7,671	7,671	7,671
336	Operating & Maintenance Services	2,000	375	1,805	1,805	1,805	1,805
452	Other Machinery and Equipment	10,000	7,350	9,025	9,025	9,025	9,025
		177,184	120,596	130,865	129,427	130,375	131,514

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	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 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	114,344	38,691	98,728	100,198	101,337	102,475
310	Personal Emoluments	75,118	22,697	83,997	86,928	88,067	89,205
313	Salaried Allowances	12,926	810	12,926	11,465	11,465	11,465
332	Supplies & Materials	2,000	1,093	1,805	1,805	1,805	1,805
452	Other Machinery and Equipment	24,300	14,091	-	-	-	-
		114,344	38,691	98,728	100,198	101,337	102,475

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	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 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	505,649	454,329	352,558	371,903	373,230	373,230
310	Personal Emoluments	327,381	301,157	215,322	232,231	233,558	233,558
313	Salaried Allowances	26,965	14,192	11,744	14,180	14,180	14,180
314	Non Salaried Allowances	68,686	59,673	77,372	77,372	77,372	77,372
318	Local Travel & Subsistence Allowance	2,400	-	4,800	4,800	4,800	4,800
334	Communications Expenses	58,394	57,645	43,320	43,320	43,320	43,320
452	Other Machinery and Equipment	21,823	21,662	-	-	-	-
		505,649	454,329	352,558	371,903	373,230	373,230

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D50 - Establishment

Programme Code	D50 B200 B22
Programme Description	Plant and Equipment

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D50 - Establishment	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	5,583,554	5,038,288	5,504,590	5,528,119	5,530,205	5,532,355
310	Personal Emoluments	92,219	69,051	71,123	89,154	91,240	93,390
313	Salaried Allowances	6,859	-	0	5,498	5,498	5,498
314	Non Salaried Allowances	10,636	9,085	2,254	2,254	2,254	2,254
318	Local Travel & Subsistence Allowance	3,120	-	-	-	-	-
332	Supplies & Materials	13,920	11,343	12,561	12,561	12,561	12,561
336	Operating & Maintenance Services	377,540	128,868	340,800	340,800	340,800	340,800
340	Professional and Consultancy Services	4,784,430	4,782,951	4,786,630	4,786,630	4,786,630	4,786,630
342	Insurance	257,830	374	257,830	257,830	257,830	257,830
352	Sundry Expenses	37,000	36,616	33,392	33,392	33,392	33,392
		5,583,554	5,038,288	5,504,590	5,528,119	5,530,205	5,532,355

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

D50- ESTABLISHMENT, PERSONNEL AND TRAINING DEPARTMENT

PROGRAMME HEAD	FINANCIAL REQUIREMENTS		Estimates 2021/2022 GOC'D	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
	PROGRAMME SUMMARY									
B100	Human Resource Policy	-	-	-	31,288	-	-	21,773	-	-
B200	Facilities Management	800,000	-	-	-	-	-	-	-	-
		800,000	-	31,288	-	-	-	21,773	-	-

STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS		Estimates 2021/2022 GOC'D	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
	D50- ESTABLISHMENT, PERSONNEL AND TRAINING DEPARTMENT									
	Summary		-	-	7,228	-	-	14,373	-	-
340	Professional and Consultancy Services	-	-	2,997	-	-	-	-	-	-
352	Sundry Expenses	800,000	-	-	-	-	-	-	-	-
419	Other buildings	-	-	21,003	-	-	7,400	-	-	-
452	Other Machinery and Equipment	800,000	-	31,228	-	-	21,773	-	-	-

D50- ESTABLISHMENT, PERSONNEL AND TRAINING DEPARTMENT

PROGRAMME HEAD	PROGRAMME
B200	Facilities Management

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D50-ESTABLISHMENT, PERSONNEL AND TRAINING DEPARTMENT
	Estimates 2021/2022 GOCD
	Estimates 2021/2022 LOAN
	Estimates 2021/2022 GRANT
D50 B200 B22	Refurbishment of Government Headquarters
419	C2125 115 303 Other buildings
	800,000
	800,000
	800,000

PROGRAMME HEAD	PROGRAMME
B100	Human Resource Policy

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D50-ESTABLISHMENT, PERSONNEL AND TRAINING DEPARTMENT
	Estimates 2021/2022 GOCD
	Estimates 2021/2022 LOAN
	Estimates 2021/2022 GRANT
D50 B100 B13	Enhanced Performance Management - Online Training Platform
340	P2128 635 305
352	Professional and Consultancy Services
452	Sundry Expenses
	7,228
	2,997
	21,003
	14,373
	7,400
	31,228
	21,773

D52 - Ministry of Public Works and the Digital Economy

Overview

The Ministry of Public Works and Digital Economy has been given the mandate for the development of the digital economy in Dominica and 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 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

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.

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 sewerage 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

Agencies

- Dominica Water and Sewage Company (DOWASCO)
- Independent Regulatory Commission (IRC)
- Public Works Corporation (PWC)

D52 - Public Works and the Digital Economy

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
HEAD	D52 - Public Works and the Digital Economy						
PROGRAMME SUMMARY							
K100	Policy Formulation and Administration	2,397,631	2,347,107	20,175,363	19,180,996	19,180,996	19,180,996
K200	Technical Support/Construction	2,521,354	1,944,408	2,326,528	3,319,021	3,319,021	3,319,021
K300	Maintenance of Roads & Bridges	65,709,536	65,283,712	12,115,864	15,117,420	15,117,420	15,117,420
K600	Public Utilities	17,522,652	17,431,151	13,822,290	17,469,399	17,469,399	17,469,399
KA00	ICT UNIT	-	-	4,081,086	3,784,671	3,784,671	3,784,671
		88,151,173	87,006,378	52,521,131	58,871,507	58,871,507	58,871,507

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D52 - Public Works and the Digital Economy						
S.O.C. Summary							
310	Personal Emoluments	2,442,017	2,083,631	2,719,676	3,286,759	3,286,759	3,286,759
312	Wages (Casual Labour)	281,071	204,283	400,221	411,059	411,059	411,059
313	Salaried Allowances	72,467	57,324	157,763	162,710	162,710	162,710
314	Non Salaried Allowances	306,487	240,983	371,972	371,972	371,972	371,972
318	Local Travel & Subsistence Allowance International Travel & Subsistence	131,776	94,820	196,110	226,110	226,110	226,110
319	Allowance	30,595	26,390	1,789	1,789	1,789	1,789
325	Hosting & Entertainment	-	-	-	12,500	12,500	12,500
327	Training	1,500	-	20,762	122,860	122,860	122,860
330	Utilities	16,994,028	16,994,027	13,233,483	16,875,000	16,875,000	16,875,000
332	Supplies & Materials	169,509	134,769	179,644	203,045	203,045	203,045
334	Communications Expenses	3,500	749	4,564,724	19,763,385	19,763,385	19,763,385
336	Operating & Maintenance Services	144,250	117,072	58,660	233,440	233,440	233,440
338	Rental of Assets	108,000	100,800	16,778,000	32,004	32,004	32,004
340	Professional and Consultancy Services	66,079,873	65,594,232	12,411,232	15,434,826	15,434,826	15,434,826
342	Insurance	34,000	30,316	28,996	28,996	28,996	28,996
344	Grants & Contributions	1,200,500	1,200,218	1,200,000	1,200,000	1,200,000	1,200,000
350	Claims against Government	19,000	9,424	21,433	21,433	21,433	21,433
352	Sundry Expenses	57,000	56,350	22,931	24,761	24,761	24,761
452	Other Machinery and Equipment	75,600	60,990	153,735	458,858	458,858	458,858
		88,151,173	87,006,378	52,521,131	58,871,507	58,871,507	58,871,507

D52 - Public Works and the Digital Economy

Programme Code	D52 K100 K11
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D52 - Public Works and the Digital Economy	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	2,397,631	2,347,107	20,175,363	19,180,996	19,180,996	19,180,996
310	Personal Emoluments	669,390	667,661	687,691	695,739	695,739	695,739
313	Salaried Allowances	36,060	36,055	33,797	34,442	34,442	34,442
314	Non Salaried Allowances	50,286	47,288	58,972	58,972	58,972	58,972
318	Local Travel & Subsistence Allowance	-	-	3,120	3,120	3,120	3,120
	International Travel & Subsistence						
319	Allowance	30,595	26,390	1,789	1,789	1,789	1,789
332	Supplies & Materials	79,500	64,296	43,769	43,769	43,769	43,769
334	Communications Expenses	3,000	642	1,196,812	16,919,000	16,919,000	16,919,000
336	Operating & Maintenance Services	81,400	77,977	13,537	13,537	13,537	13,537
338	Rental of Assets	108,000	100,800	16,778,000	32,004	32,004	32,004
340	Professional and Consultancy Services	7,800	1,275	123,600	123,600	123,600	123,600
342	Insurance	22,000	20,932	10,000	10,000	10,000	10,000
344	Grants & Contributions	1,200,500	1,200,218	1,200,000	1,200,000	1,200,000	1,200,000
352	Sundry Expenses	49,500	49,183	13,086	14,151	14,151	14,151
452	Other Machinery and Equipment	59,600	54,390	11,190	30,873	30,873	30,873
		2,397,631	2,347,107	20,175,363	19,180,996	19,180,996	19,180,996

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D52 - Public Works and the Digital Economy

Programme Code	D52 K200 K21
Programme Description	Direction & Supervision

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D52 - Public Works and the Digital Economy	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,675,799	1,280,036	1,463,974	2,030,228	2,030,228	2,030,228
310	Personal Emoluments	854,206	626,316	645,107	1,015,394	1,015,394	1,015,394
312	Wages (Casual Labour)	176,389	141,720	269,352	278,617	278,617	278,617
313	Salaried Allowances	13,161	12,141	49,175	50,268	50,268	50,268
314	Non Salaried Allowances	140,599	102,858	135,684	135,684	135,684	135,684
318	Local Travel & Subsistence Allowance	60,681	60,653	43,680	43,680	43,680	43,680
327	Training	-	-	-	15,000	15,000	15,000
332	Supplies & Materials	45,580	36,046	42,669	45,472	45,472	45,472
334	Communications Expenses	-	-	2,382	2,382	2,382	2,382
336	Operating & Maintenance Services	4,000	2,438	15,342	179,732	179,732	179,732
340	Professional and Consultancy Services	369,683	290,593	236,028	221,102	221,102	221,102
342	Insurance	6,000	3,519	12,996	12,996	12,996	12,996
352	Sundry Expenses	3,500	3,476	3,158	3,500	3,500	3,500
452	Other Machinery and Equipment	2,000	276	8,401	26,401	26,401	26,401
		1,675,799	1,280,036	1,463,974	2,030,228	2,030,228	2,030,228

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D52 - Public Works and the Digital Economy

Programme Code	D52 K200 K22
Programme Description	Building

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D52 - Public Works and the Digital Economy	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	845,555	664,372	862,554	1,288,793	1,288,793	1,288,793
310	Personal Emoluments	623,081	507,211	522,429	635,880	635,880	635,880
313	Salaried Allowances	8,626	2,574	31,398	31,479	31,479	31,479
314	Non Salaried Allowances	78,174	64,780	86,860	86,860	86,860	86,860
318	Local Travel & Subsistence Allowance	38,265	9,099	52,680	82,680	82,680	82,680
327	Training	-	-	19,409	81,507	81,507	81,507
332	Supplies & Materials	16,213	15,381	17,643	19,550	19,550	19,550
334	Communications Expenses	500	107	451	500	500	500
336	Operating & Maintenance Services	16,000	3,503	3,610	14,000	14,000	14,000
340	Professional and Consultancy Services	59,696	59,693	51,604	51,604	51,604	51,604
452	Other Machinery and Equipment	5,000	2,024	76,470	284,733	284,733	284,733
		845,555	664,372	862,554	1,288,793	1,288,793	1,288,793

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D52 - Public Works and the Digital Economy

Programme Code	D52 K300 K35
Programme Description	Roads & Engineering Surveys

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D52 - Public Works and the Digital Economy	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	65,709,536	65,283,712	12,115,864	15,117,420	15,117,420	15,117,420
312	Wages (Casual Labour)	-	-	5,000	5,000	5,000	5,000
314	Non Salaried Allowances	-	-	3,600	3,600	3,600	3,600
332	Supplies & Materials	13,492	7,414	39,805	41,361	41,361	41,361
336	Operating & Maintenance Services	30,850	24,020	15,342	15,342	15,342	15,342
340	Professional and Consultancy Services	65,642,694	65,242,671	12,000,000	15,000,000	15,000,000	15,000,000
350	Claims against Government	19,000	9,424	21,433	21,433	21,433	21,433
452	Other Machinery and Equipment	3,500	183	30,684	30,684	30,684	30,684
		65,709,536	65,283,712	12,115,864	15,117,420	15,117,420	15,117,420

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D52 - Public Works and the Digital Economy

Programme Code	D52 K600 K61
Programme Description	Utilities

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D52 - Public Works and the Digital Economy	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
330	Expenditure Utilities	16,994,028	16,994,027	13,233,483	16,875,000	16,875,000	16,875,000
		16,994,028	16,994,027	13,233,483	16,875,000	16,875,000	16,875,000
		16,994,028	16,994,027	13,233,483	16,875,000	16,875,000	16,875,000

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

Total Staff

D52 - Public Works and the Digital Economy

Programme Code	D52 K600 K62
Programme Description	Electrical Operations and Inspections

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D52 - Public Works and the Digital Economy	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	528,624	437,124	588,807	594,399	594,399	594,399
310	Personal Emoluments	295,340	282,443	290,918	295,319	295,319	295,319
312	Wages (Casual Labour)	104,682	62,563	125,869	127,442	127,442	127,442
313	Salaried Allowances	14,620	6,554	15,001	14,619	14,619	14,619
314	Non Salaried Allowances	37,428	26,057	43,428	43,428	43,428	43,428
318	Local Travel & Subsistence Allowance	32,830	25,068	65,430	65,430	65,430	65,430
327	Training	1,500	-	1,353	1,353	1,353	1,353
332	Supplies & Materials	14,724	11,632	16,894	16,894	16,894	16,894
336	Operating & Maintenance Services	12,000	9,134	10,829	10,829	10,829	10,829
342	Insurance	6,000	5,865	6,000	6,000	6,000	6,000
352	Sundry Expenses	4,000	3,691	3,610	3,610	3,610	3,610
452	Other Machinery and Equipment	5,500	4,117	9,475	9,475	9,475	9,475
		528,624	437,124	588,807	594,399	594,399	594,399

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D52 - Public Works and the Digital Economy

Programme Code	D52 KA00 KA1
Programme Description	ICT UNIT

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D52 - Public Works and the Digital Economy	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	-	-	4,081,086	3,784,671	3,784,671	3,784,671
310	Personal Emoluments	-	-	573,531	644,427	644,427	644,427
313	Salaried Allowances	-	-	28,392	31,902	31,902	31,902
314	Non Salaried Allowances	-	-	43,428	43,428	43,428	43,428
318	Local Travel & Subsistence Allowance	-	-	31,200	31,200	31,200	31,200
325	Hosting & Entertainment	-	-	-	12,500	12,500	12,500
327	Training	-	-	-	25,000	25,000	25,000
332	Supplies & Materials	-	-	18,864	35,999	35,999	35,999
334	Communications Expenses	-	-	3,365,079	2,841,503	2,841,503	2,841,503
340	Professional and Consultancy Services	-	-	-	38,520	38,520	38,520
352	Sundry Expenses	-	-	3,077	3,500	3,500	3,500
452	Other Machinery and Equipment	-	-	17,515	76,692	76,692	76,692
		-	-	4,081,086	3,784,671	3,784,671	3,784,671

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

Total Staff

D52 - Public Works and the Digital Economy

FINANCIAL REQUIREMENTS											
PROGRAMME HEAD	D52-Public Works and The Digital Economy	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Expenditure Up to 2018/2019		
K100	Policy Formulation and Administration	1,600,000	-	-	475,000	25,000	-	-	-		
K200	Technical Support/Construction	32,498,393	6,900,000	8,000,000	168,228,558	91,921,492	16,727,334	28,136,746	39,541,829		
K300	Maintenance of Roads and Bridges	3,516,229	1,849,405	5,933,000	32,559,183	21,312,693	8,585,452	611,981	14,107,217		
K600	Public Utilities	-	-	-	21,524,520	14,221,160	3,369,395	2,992,288	-		
KAA00	Information Communications and Telecommunications (ICT) Unit	5,717,392	8,315,945	-	-	-	-	-	-		
		43,332,014	17,065,350	13,933,000	222,787,261	127,480,344	28,682,181	31,741,015	53,649,046		
FINANCIAL REQUIREMENTS											
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy Summary	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Expenditure Up to 2018/2019		
310	Salaries	-	763,298	-	776,741	658,982	198,798	-	-		
327	Training	-	48,388	-	-	48,388	44,355	100,000	15,000		
330	Utilities	-	33,516	-	-	19,828	14,726	-	6,491		
332	Supplies and Materials	-	15,000	-	-	8,292	7,250	-	25,000		
336	Operating and Maintenance Services	-	122,247	-	-	122,247	112,060	-	120,000		
338	Rental of Assets	-	302,259	1,090,000	-	1,905,934	1,422,713	-	513,552		
340	Professional and Consultancy Services	-	-	-	-	-	-	-	-		
342	Insurance	-	240,824	100,108	-	1,072,091	1,563,977	-	30,383		
352	Sundry Expenses	-	-	-	-	-	-	-	-		
407	Digital Enabling Environment	-	-	-	-	1,468,655	501,026	-	-		
408	Digital Government Infrastructure, Platforms and Services	300,000	3,036,977	-	13,773,967	8,526,127	-	-	-		
409	Digital Skills and Technology Adoption	454,309	-	-	368,377	1,369,944	-	-	-		
413	Health Facilities	1,600,000	-	-	475,000	25,000	-	-	-		
419	Other buildings	-	-	-	-	-	-	-	-		
421	Roads, Highways and Streets	19,165,225	6,900,000	8,000,000	137,821,788	82,572,667	11,363,260	17,082,560	25,080,679		
422	Sea Defences	4,069,449	-	-	3,675,000	775,000	2,251,453	10,441,033	10,426,178		
423	Bridges	9,263,719	-	-	26,731,770	8,573,824	3,112,620	613,153	4,034,971		
424	Water Sewerage Systems	3,096,229	1,849,405	5,933,000	31,559,183	21,312,693	1,485,127	611,981	14,107,217		
429	Other non-movable structures	2,820,000	-	-	1,600,000	-	7,100,325	-	-		
451	Purchase of Transport Equipment	2,020,000	3,106,410	-	1,360,000	-	2,360,171	2,992,288	-		
452	Other Machinery and Equipment	43,332,014	17,065,350	13,933,000	222,787,261	127,480,344	28,682,181	31,741,015	53,649,046		

D52 - Public Works and the Digital Economy

PROGRAMME HEAD		PROGRAMME		FINANCIAL REQUIREMENTS					
PROGRAMME HEAD		PROGRAMME		FINANCIAL REQUIREMENTS					
D52	K300	Maintenance of Roads and Bridges		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Revised Estimates 2020/2021	Actual Expenditure 2019/2020
D52	K35	Layou Reconstruction and Rehabilitation	C1325 115/504 105 Roads, Highways and Streets	780,000	5,200,000	-	10,101,731	9,545,067	143,551
D52	K35	Maintenance of Roads and Bridges		780,000	5,200,000	-	10,101,731	9,545,067	143,551
D52	K35	Ophelia Reconstruction and Rehabilitation	C1326 115/504 105 Roads, Highways and Streets	300,000	1,700,000	-	8,038,231	3,015,445	100,280
D52	K900	Water Resource Management		300,000	1,700,000	-	8,038,231	3,015,445	100,280
D52	K91	Water Resource Management		300,000	1,700,000	-	8,038,231	3,015,445	100,280
D52	K91	Water Resource Management		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Revised Estimates 2020/2021	Actual Expenditure 2019/2020
D52	K91	Third Water Supply Project	C1453 115/504 107 Water Sewerage Systems	277,411	1,849,405	-	2,795,508	315,368	430,290
D52	K91	Water Resource Management		277,411	1,849,405	-	2,795,508	315,368	430,290
D52	K91	Water Resource Management		277,411	1,849,405	-	2,795,508	315,368	430,290

D52 - Public Works and the Digital Economy

PROGRAMME HEAD		PROGRAMME		FINANCIAL REQUIREMENTS		FINANCIAL REQUIREMENTS		FINANCIAL REQUIREMENTS	
K300		Maintenance of Roads and Bridges		D52-Public Works and The Digital Economy		Panel Bridges		D52-Public Works and The Digital Economy	
STANDARD OBJECT CODE				Estimates 2021/2022 GOCD	Estimates 2021/2022 GRANT	Estimates 2022/2023 LOAN	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020
D52 K300 K35	423	D52-Public Works and The Digital Economy	Panel Bridges	700,000	-	53,156	-	177,675	-
C1526 115 105				700,000	-	53,156	-	177,675	-
Bridges				700,000	-	53,156	-	177,675	-
				700,000	-	53,156	-	177,675	-
PROGRAMME HEAD		PROGRAMME		Estimates 2021/2022 GOCD	Estimates 2021/2022 GRANT	Estimates 2022/2023 LOAN	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020
K300	Maintenance of Roads and Bridges	Maintenance of Roads and Bridges		200,000	-	-	19,500,000	-	-
				200,000	-	-	19,500,000	-	-
				200,000	-	-	19,500,000	-	-
				200,000	-	-	19,500,000	-	-
STANDARD OBJECT CODE				200,000	-	-	19,500,000	-	-
D52 K300 K35	419	D52-Public Works and The Digital Economy	Wave Overtopping Mitigation Measures (Douglas Charles Airport)	200,000	-	-	19,500,000	-	-
C1634 115 105				200,000	-	-	19,500,000	-	-
Other buildings				200,000	-	-	19,500,000	-	-
421 Roads, Highways and Streets				200,000	-	-	19,500,000	-	-
PROGRAMME HEAD		PROGRAMME		Estimates 2021/2022 GOCD	Estimates 2021/2022 GRANT	Estimates 2022/2023 LOAN	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020
K300	Maintenance of Roads and Bridges	Maintenance of Roads and Bridges		500,000	-	-	-	1,414,959	6,351,804
				500,000	-	-	-	1,414,959	6,351,804
				500,000	-	-	-	1,414,959	6,351,804
STANDARD OBJECT CODE				500,000	-	-	-	1,414,959	6,351,804
D52 K300 K35	421	D52-Public Works and The Digital Economy	Cochrane Road Rehabilitation	500,000	-	-	-	1,414,959	6,351,804
C1670 115 105				500,000	-	-	-	1,414,959	6,351,804
Roads, Highways and Streets				500,000	-	-	-	1,414,959	6,351,804

D52 - Public Works and the Digital Economy

PROGRAMME HEAD		PROGRAMME									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	K300	Maintenance of Roads and Bridges									
D52-Public Works and The Digital Economy		Estimates 2021/2022 GOC'D	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Expenditure Up to 2018/2019			
Tropical storm Erika - Rehabilitation and Reconstruction		74,844	-	-	-	-	-	-	53,267		
D52 K300 K35 421	C1725 115 105 Roads, Highways and Streets	74,844	-	-	-	-	-	-	53,267		
		74,844	-	-	-	-	-	-	53,267		
PROGRAMME HEAD	K300	PROGRAMME									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	K300	Maintenance of Roads and Bridges									
D52-Public Works and The Digital Economy		Estimates 2021/2022 GOC'D	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Expenditure Up to 2018/2019			
Loubiere to Bagatelle Road Rehabilitation		800,000	-	5,000,000	34,500,000	30,450,000	300,000	-	82,806		
D52 K300 K35 421	C1726 115/ 610 105 Roads, Highways and Streets	800,000	-	5,000,000	34,500,000	30,450,000	300,000	-	82,806		
		800,000	-	5,000,000	34,500,000	30,450,000	300,000	-	82,806		
PROGRAMME HEAD	K300	PROGRAMME									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	K300	Maintenance of Roads and Bridges									
D52-Public Works and The Digital Economy		Estimates 2021/2022 GOC'D	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Expenditure Up to 2018/2019			
Edward Oliver Leblanc Highway Rehabilitation (West Coast Road)		6,578	-	-	-	-	147,859	692,400	1,184,087		
D52 K300 K35 421	C1727 115/649 105 Roads, Highways and Streets	6,578	-	-	-	-	147,859	692,400	1,184,087		
		6,578	-	-	-	-	147,859	692,400	1,184,087		

D52 - Public Works and the Digital Economy

PROGRAMME HEAD		PROGRAMME					
K300		Maintenance of Roads and Bridges					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020
	Construction of Permanent Bridge /Crossing Structure at Boetica	350,000	-	-	16,457,108	2,309,365	-
D52 K300 K35 423	C1728 115 105 Bridges	350,000	-	-	16,457,108	2,309,365	-
		350,000	-	-	16,457,108	2,309,365	-
PROGRAMME HEAD		PROGRAMME					
K300		Maintenance of Roads and Bridges					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020
	Elmshall Bridge	1,000,000	-	-	3,393,674	264,459	-
D52 K300 K35 423	C1733 115 105 Bridges	1,000,000	-	-	3,393,674	264,459	-
		1,000,000	-	-	3,393,674	264,459	-
PROGRAMME HEAD		PROGRAMME					
K300		Maintenance of Roads and Bridges					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020
	Carholme Feeder Road Rehabilitation	500,000	-	-	6,234,473	5,000,000	-
D52 K300 K35 421	C1735 115 105 Roads, Highways and Streets	500,000	-	-	6,234,473	5,000,000	-
		500,000	-	-	6,234,473	5,000,000	-

D52 - Public Works and the Digital Economy

PROGRAMME HEAD		PROGRAMME					
K300		Maintenance of Roads and Bridges					
FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2022/2024	Revised Estimates 2020/2021
D52 K300 K35 421	Penville Road Protection and Rehabilitation C1755 115 105 Roads, Highways and Streets	1,036,936	-	-	-	-	217,111
		1,036,936	-	-	-	-	217,111
		1,036,936	-	-	-	-	217,111
		1,036,936	-	-	-	-	217,111
		1,036,936	-	-	-	-	217,111
		1,036,936	-	-	-	-	217,111
PROGRAMME HEAD	PROGRAMME	PROGRAMME					
K300	Maintenance of Roads and Bridges	FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2022/2024	Revised Estimates 2020/2021
D52 K300 K35 421	Cabanis Retaining Walls C1844 115 105 Roads, Highways and Streets	1,000,000	-	-	2,000,000	-	1,200,000
		1,000,000	-	-	2,000,000	-	1,200,000
		1,000,000	-	-	2,000,000	-	1,200,000
		1,000,000	-	-	2,000,000	-	1,200,000
		1,000,000	-	-	2,000,000	-	1,200,000
PROGRAMME HEAD	PROGRAMME	PROGRAMME					
K300	Maintenance of Roads and Bridges	FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2022/2024	Revised Estimates 2020/2021
D52 K300 K35 421	Roseau Enhancement Project Phase 2 C1845 115 105 Roads, Highways and Streets	2,000,000	-	-	3,075,000	3,075,000	-
		2,000,000	-	-	3,075,000	3,075,000	-
		2,000,000	-	-	3,075,000	3,075,000	-
		2,000,000	-	-	3,075,000	3,075,000	-

D52 - Public Works and the Digital Economy

PROGRAMME HEAD		PROGRAMME								
K300		Maintenance of Roads and Bridges								
		FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Expenditure Up to 2018/2019		
D52 K300 K35 421	Wotten Waven/Copthall Road Improvement Project Phase 2 C1848 115 105 Roads, Highways and Streets	1,500,000 - 1,500,000 - 1,500,000	- - - - -	- 11,000,000 - - - -	6,938,182 3,489,888 6,938,182 3,489,888 6,938,182	954,888 954,888 954,888 954,888 954,888	2,926,049 2,926,049 2,926,049 2,926,049 2,926,049			
PROGRAMME HEAD	PROGRAMME									
K300	Maintenance of Roads and Bridges	FINANCIAL REQUIREMENTS		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Expenditure Up to 2018/2019
D52 K300 K35 421	York Valley to Pond Case Road Rehabilitation C1849 115 105 Roads, Highways and Streets	500,000 - 500,000 - 500,000	- - - - -	- - - - -	13,325,000 13,325,000 13,325,000 13,325,000	1,842,660 - 1,842,660 - 1,842,660	- - - - -	- - - - -		
PROGRAMME HEAD	PROGRAMME									
K300	Maintenance of Roads and Bridges	FINANCIAL REQUIREMENTS		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Expenditure Up to 2018/2019
D52 K300 K35 421	Retaining Walls in Belles C1961 115 105 Roads, Highways and Streets	1,000,000 - 1,000,000 - 1,000,000	- - - - -	- - - - -	8,000,000 11,500,000 8,000,000 11,500,000 8,000,000	11,500,000 - - - -	- - - - -	- - - - -		

D52 - Public Works and the Digital Economy

PROGRAMME HEAD		PROGRAMME									
K300		Maintenance of Roads and Bridges									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Expenditure Up to 2018/2019		
D52 K300 K35 421	Rehabilitation of Morne Prosper Road Roads, Highways and Streets	1,500,000	-	-	2,246,322	-	1,674,268	3,917,238	1,639,025		
		1,500,000	-	-	2,246,322	-	1,674,268	3,917,238	1,639,025		
		1,500,000	-	-	2,246,322	-	1,674,268	3,917,238	1,639,025		
PROGRAMME HEAD		PROGRAMME									
K300		Maintenance of Roads and Bridges									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Expenditure Up to 2018/2019		
D52 K300 K35 423	Roseau Bridge Guard Rails and Lights Bridges	64,140	-	-	-	-	-	-	613,153		
		64,140	-	-	-	-	-	-	613,153		
		64,140	-	-	-	-	-	-	613,153		
PROGRAMME HEAD		PROGRAMME									
K300		Maintenance of Roads and Bridges									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Expenditure Up to 2018/2019		
D52 K300 K35 422	Roseau River Walls Sea Defences	1,500,000	-	-	1,050,000	-	1,836,434	9,508,194	6,611,029		
		1,500,000	-	-	1,050,000	-	1,836,434	9,508,194	6,611,029		
		1,500,000	-	-	1,050,000	-	1,836,434	9,508,194	6,611,029		

D52 - Public Works and the Digital Economy

PROGRAMME HEAD		PROGRAMME									
K300		Maintenance of Roads and Bridges									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Estimates 2020/2021	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Expenditure Up to 2018/2019		
D52 K300 K35	Goodwill Road and Drainage Rehabilitation	1,000,000	-	-	2,542,564	2,542,564	120,551	722,416	-		
C1970 115 105											
421	Roads, Highways and Streets	1,000,000	-	-	2,542,564	2,542,564	120,551	722,416	-		
		1,000,000	-	-	2,542,564	2,542,564	120,551	722,416	-		
PROGRAMME HEAD		PROGRAMME									
K300		Maintenance of Roads and Bridges									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Estimates 2020/2021	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Expenditure Up to 2018/2019		
D52 K300 K35	Post Hurricane Maria Priority Interventions - Edward Oliver Leblanc Highway - West Coast Road	850,000	-	-	750,000	750,000	1,130,284	581,480	226,300		
C1971 115 105											
421	Roads, Highways and Streets	850,000	-	-	750,000	750,000	1,130,284	581,480	226,300		
		850,000	-	-	750,000	750,000	1,130,284	581,480	226,300		
PROGRAMME HEAD		PROGRAMME									
K600		Public Utilities									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Estimates 2020/2021	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Expenditure Up to 2018/2019		
D52 K600 K61	National Water Enhancement Programme (DFID)	1,483,418	-	5,717,000	26,441,000	20,930,000	1,054,836	-	-		
C1976 610 107											
423	Bridges										
424	Water Sewerage Systems	1,483,418	-	5,717,000	26,441,000	20,930,000	1,054,836	-	-		
		1,483,418	-	5,717,000	26,441,000	20,930,000	1,054,836	-	-		

D52 - Public Works and the Digital Economy

PROGRAMME HEAD	PROGRAMME									
K300	Maintenance of Roads and Bridges									
STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS									
D52.K300.K35.421	D52.P:Public Works and The Digital Economy Marigot to Portsmouth Road Feasibility Study C1977 623 105 Roads, Highways and Streets	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Expenditure Up to 2018/2019	
		-	-	3,000,000	4,009,717	-	390,283	-	-	
PROGRAMME HEAD	PROGRAMME									
K300	Maintenance of Roads and Bridges									
STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS									
D52.K300.K35.422	D52.P:Public Works and The Digital Economy Callibishie Sea Wall C1982 115 105 Sea Defences	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Expenditure Up to 2018/2019	
		569,449	-	-	500,000	-	415,020	932,839	3,815,149	
		569,449	-	-	500,000	-	415,020	932,839	3,815,149	
		569,449	-	-	500,000	-	415,020	932,839	3,815,149	
PROGRAMME HEAD	PROGRAMME									
KA00	Information Communications and Telecommunications (ICT) Unit									
STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS									
D52.KA00.KA1.452	D52.P:Public Works and The Digital Economy Digital Data Centre Upgrade and Management Services P2O22 509 302 Other Machinery and Equipment	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Expenditure Up to 2018/2019		
		520,000	-	-	-	-	-	-		
		520,000	-	-	-	-	-	-		
		520,000	-	-	-	-	-	-		

D52 - Public Works and the Digital Economy

PROGRAMME HEAD		PROGRAMME							
KA00		Information Communications and Telecommunications (ICT) Unit							
				FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy								
		Estimates 2021/2022	Estimates 2021/2022 GOCD	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020
D52 KA00 KA1 429	Data Center Back up and Management Services P2023 115 302 Other non-movable structures	2,400,000	-	-	600,000	-	-	-	-
		2,400,000	-	-	600,000	-	-	-	-
		2,400,000	-	-	600,000	-	-	-	-

PROGRAMME HEAD		PROGRAMME							
KA00		Information Communications and Telecommunications (ICT) Unit							
				FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy								
		Estimates 2021/2022	Estimates 2021/2022 GOCD	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020
D52 KA00 KA1 452	Digital Transformation of Government's Telecommunication Network and Services P2024 115 302 Other Machinery and Equipment	500,000	-	-	-	-	-	2,274,395	2,992,288
		500,000	-	-	-	-	-	2,274,395	2,992,288
		500,000	-	-	-	-	-	2,274,395	2,992,288

PROGRAMME HEAD		PROGRAMME							
KA00		Information Communication and Telecommunications (ICT) Unit							
				FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy								
		Estimates 2021/2022	Estimates 2021/2022 GOCD	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020
D52 KA00 KA1 452	Upgrade of Government's Telecommunications Infrastructure C2026 115 302 Other Machinery and Equipment	1,000,000	-	-	-	1,360,000	-	-	-
		1,000,000	-	-	-	1,360,000	-	-	-
		1,000,000	-	-	-	1,360,000	-	-	-

D52 - Public Works and the Digital Economy

PROGRAMME HEAD		PROGRAMME							
K300		Maintenance of Roads and Bridges							
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Expenditure Up to 2018/2019	
D52 K300 K35 423	Repair to Layou Bridge C2O33 115 105 Bridges	5,649,578	-	-	6,100,000	6,000,000	2,484,945	-	
		5,649,578	-	-	6,100,000	6,000,000	2,484,945	-	
		5,649,578	-	-	6,100,000	6,000,000	2,484,945	-	
PROGRAMME HEAD	PROGRAMME								
K300	Maintenance of Roads and Bridges	FINANCIAL REQUIREMENTS		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	500,000	-	-	700,000	700,000	-	-	
D52 K300 K35 422	Soufriere/Scotts Head Wall Reconstruction C2O34 115 105 Sea Defences	500,000	-	-	700,000	700,000	-	-	
		500,000	-	-	700,000	700,000	-	-	
PROGRAMME HEAD	PROGRAMME								
K300	Maintenance of Roads and Bridges	FINANCIAL REQUIREMENTS		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	300,000	-	-	-	-	-	-	
D52 K300 K35 421	Drains and culverts Pointe Michel to Soufriere C2O35 115 105 Roads, Highways and Streets	300,000	-	-	-	-	-	-	
		300,000	-	-	-	-	-	-	

D52 - Public Works and the Digital Economy

PROGRAMME HEAD		PROGRAMME									
K300		Maintenance of Roads and Bridges									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2021/2022	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023	Estimates 2023/2024	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Expenditure Up to 2018/2019	
D52 K300 K355 423	Construction of Dublanc Bridge	1,500,000	-	-	727,832	-	-	450,000	-	-	
	C2O39 115 105 Bridges	1,500,000	-	-	727,832	-	-	450,000	-	-	
		1,500,000	-	-	727,832	-	-	450,000	-	-	
PROGRAMME HEAD	PROGRAMME	Maintenance of Roads and Bridges									
K300		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2021/2022	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023	Estimates 2023/2024	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Expenditure Up to 2018/2019	
Dos D'Ane Interventions		350,000	-	-	500,000	-	-	-	-	-	
D52 K300 K355 421	C2O42 115 105 Roads, Highways and Streets	350,000	-	-	500,000	-	-	-	-	-	
		350,000	-	-	500,000	-	-	-	-	-	
PROGRAMME HEAD	PROGRAMME	Public Utilities									
K600		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2021/2022	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023	Estimates 2023/2024	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Expenditure Up to 2018/2019	
Solar and Wind Powered Street Lights		420,000	-	-	1,000,000	-	-	7,100,325	-	-	
D52 K600 K611 429	C2O53 115 102 Other non-movable structures	420,000	-	-	1,000,000	-	-	7,100,325	-	-	
		420,000	-	-	1,000,000	-	-	7,100,325	-	-	

D52 - Public Works and the Digital Economy

PROGRAMME HEAD		PROGRAMME					
K300		Maintenance of Roads and Bridges					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021
D52 K300 K35 421	Guard Rails and Road Safety Measures C2118 115 105 Roads, Highways and Streets	525,000	-	-	1,500,000	1,250,000	-
		525,000	-	-	1,500,000	1,250,000	-
		525,000	-	-	1,500,000	1,250,000	-
PROGRAMME HEAD	PROGRAMME						
K300	Maintenance of Roads and Bridges						
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021
D52 K300 K35 421	Road Rehabilitation works at Mahaut - L &O Guest House to Credit Union C2119 115 105 Roads, Highways and Streets	1,241,867	-	-	956,250	956,250	750,000
		1,241,867	-	-	956,250	956,250	-
		1,241,867	-	-	956,250	956,250	-
		1,241,867	-	-	956,250	956,250	-

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PROGRAMME HEAD		PROGRAMME							
KA00		Information Communication and Telecommunications (ICT) Unit							
				FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Expenditure Up to 2018/2019
D52 KA00 KA1 P2120 509 302	Operationalization of the Digital Economy	1,297,392	8,315,945	-	19,564,520	14,221,160	1,095,000	-	-
310 Salaries	-	763,298	-	-	776,741	658,982	198,798	-	-
327 Training	-	48,388	-	-	48,388	44,355	100,000	-	-
330 Utilities	-	33,516	-	-	19,828	14,726	15,000	-	-
332 Supplies and Materials	-	-	-	-	-	-	6,491	-	-
334 Communication Expenses	-	-	-	-	-	-	-	-	-
336 Operating and Maintenance Services	-	-	-	-	-	-	-	-	-
338 Rental of Assets	-	-	-	-	-	-	-	-	-
340 Professional and Consultancy Services	-	-	-	-	-	-	-	-	-
352 Sundry Expenses	-	-	-	-	-	-	-	-	-
407 Digital Enabling Environment	-	-	-	-	-	-	-	-	-
408 Digital Government Infrastructure, Platforms and Services	-	-	-	-	-	-	-	-	-
409 Digital Skills and Technology Adoption	-	-	-	-	-	-	-	-	-
452 Other Machinery and Equipment	-	-	-	-	-	-	-	-	-
		1,297,392	8,315,945	-	19,564,520	14,221,160	1,095,000	-	-
PROGRAMME HEAD		PROGRAMME							
K300		Maintenance of Roads and Bridges							
				FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Expenditure Up to 2018/2019
D52 K300 K35 421	Retaining Walls in Warner	700,000	-	-	2,292,500	7,500	501,339	-	-
C2122 115 105	Roads, Highways and Streets	700,000	-	-	2,292,500	7,500	501,339	-	-
		700,000	-	-	2,292,500	7,500	501,339	-	-

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PROGRAMME HEAD		PROGRAMME					
K300		Maintenance of Roads and Bridges					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021
D52 K300 K35 421	Virgin Lane Sidewalks C2220 115 105 Roads, Highways and Streets	1,400,000	-	-	1,500,000	-	-
		1,400,000	-	-	1,500,000	-	-
		1,400,000	-	-	1,500,000	-	-

PROGRAMME HEAD		PROGRAMME					
K200		Technical Support/Construction					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021
D52 K200 K22 419	Procurement of Cold Mix Plant C2221 115 103 Other buildings	1,100,000	-	-	-	-	-
		1,100,000	-	-	-	-	-
		1,100,000	-	-	-	-	-

PROGRAMME HEAD		PROGRAMME					
K200		Technical Support/Construction					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021
D52 K200 K22 419	Relocation of Government Soils Lab C2222 115 105 Other buildings	500,000	-	-	475,000	25,000	-
		500,000	-	-	475,000	25,000	-
		500,000	-	-	475,000	25,000	-

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PROGRAMME HEAD		PROGRAMME					
K300		Maintenance of Roads and Bridges					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Expenditure Up to 2018/2019
D52 K300 K35 421	Community Enhancement Project Phase 1 C2223 115 105 Roads, Highways and Streets	500,000	-	-	5,000,000	5,500,000	-
		500,000	-	-	5,000,000	5,500,000	-
		500,000	-	-	5,000,000	5,500,000	-

PROGRAMME HEAD		PROGRAMME					
K300		Maintenance of Roads and Bridges					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Expenditure Up to 2018/2019
	Colihaut Wall	1,500,000	-	-	1,425,000	75,000	-
D52 K300 K35 422	C2224 115 105 Sea Defences	1,500,000	-	-	1,425,000	75,000	-
		1,500,000	-	-	1,425,000	75,000	-

PROGRAMME HEAD		PROGRAMME					
K600		Public Utilities					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Expenditure Up to 2018/2019
Morne Propser Water Supply Project	803,000	-	-	-	1,822,675	67,325	-
D52 K600 K61 424	C2225 115 107 Water Sewerage Systems	803,000	-	-	1,822,675	67,325	-
		803,000	-	-	1,822,675	67,325	-

D52 - Public Works and the Digital Economy

PROGRAMME HEAD	PROGRAMME
K600	Public Utilities
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy
Bense Intake and Access Road Rehabilitation Project	500,000
D52 K600 K61 424	C2226 115 107 Water Sewerage Systems
500,000	500,000
500,000	500,000

PROGRAMME HEAD	PROGRAMME
K600	Public Utilities
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy
Installation of Renewable Energy Power Supply System for Roseau	32,400
D52 K600 K61 424	C2227 115/725 107 Water Sewerage Systems
32,400	32,400
32,400	216,000
32,400	216,000

D52 - Public Works and the Digital Economy

PROGRAMME HEAD		PROGRAMME					
K300		Maintenance of Roads and Bridges					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020
D52-Public Works and The Digital Economy		200,000	-	-	350,000	200,000	-
Traffic Management Study/Measures							
P2228 115 105	Roads, Highways and Streets	200,000	-	-	350,000	200,000	-
D52 K300 K35 421		200,000	-	-	350,000	200,000	-

PROGRAMME HEAD		PROGRAMME					
K300		Maintenance of Roads and Bridges					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020
D52-Public Works and The Digital Economy							
Rehabilitation of Good Hope Road							
C2229 115 105	Roads, Highways and Streets	400,000	-	-	400,000	-	-
D52 K300 K35 421		400,000	-	-	400,000	-	-

D53 - Ministry of Foreign Affairs, International Business and Diaspora Relations

Overview

The Ministry of Foreign Affairs, International Business and Diaspora Relations embraces and plans for a new mandate: ensuring that the Commonwealth of Dominica is recognized internationally as a leader and pioneer not only in climate diplomacy but in holistic and integrated resilience building. This is a representational mandate that cannot be implemented without the closest support from and partnerships with all our bilateral, multilateral partners and line Ministries of the Government of Dominica. Also, the Ministry desires to facilitate, ensure and maintain Dominica's proactive presence and success in this fast-changing world, the biggest challenge of our Foreign Relations in the coming years, paying attention to building on the representational strengths and successes that we have garnered over time.

Mission Statement

The Ministry of Foreign Affairs, International Business and Diaspora Relations commits to represent, promote and protect the Commonwealth of Dominica's interests, image, and sovereign equality; contribute to the formulation and implementation of a progressive foreign policy underpinned by appropriate research and analysis in coordination with our partners intended to advance national development, resilience building, and regional integration.

Vision Statement

A resilient Ministry, with a vibrant foreign policy, highly trained and motivated staff, pivotal to the overall development of 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

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 appointment of Ambassadors, Honorary Consuls, and diplomatic hubs.

KRA#4: An institutionalized cadre of highly skilled and motivated human resource

KRA#5: A resilient ministry established with a robust infrastructure.

KRA#6: Enhanced functional networks.

Strategic Objectives:

- To conduct periodic research and review of the various conventions, treaties, and agreements and membership in multilateral organizations.
- To ensure effective representation in fora and meetings.
- To conduct reviews of bilateral partners
- To encourage exchanges (cultural, trade, etc.)
- To facilitate periodichigh-level visits
- To expand Visa Waiver Agreements for holders of diplomatic, service/official and ordinary passports
- To formalize a policy on diplomatic and consular representation
- To identify target countries for the appointment of diplomatic and consular personnel.
- To identify target countries and appoint representatives in diplomatic hubs.
- To review the organizational chart and job descriptions.
- To identify areas of interest and facilitate training opportunities.
- To prepare Standard Operating Procedures (SOP).
- To acquire, install, and implement an effective document management system with a backup power supply.
- To optimize the use of overseas missions.
- To improve collaboration with current overseas missions and consular representatives
- To promote better cooperation with line ministries.

Divisions within the Ministry

The Ministry of Foreign Affairs, International Business and Diaspora Relations comprises of the following:

- Political Affairs Division
- Consular and Protocol Divisions
- Overseas Missions

D53 - Foreign Affairs, International Business and Diaspora Relations

		FINANCIAL REQUIREMENTS					
HEAD	D53 - Foreign Affairs, International Business and Diaspora Relations	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	PROGRAMME SUMMARY						
Y100	Foreign Affairs	19,246,320	12,505,107	20,043,998	19,553,814	19,500,994	19,392,715
Y200	Protocol and Consular Affairs	595,826	545,634	406,027	391,389	386,227	377,457
		19,842,146	13,050,741	20,450,025	19,945,203	19,887,221	19,770,172

		FINANCIAL REQUIREMENTS					
S.O.C. Item No.	D53 - Foreign Affairs, International Business and Diaspora Relations	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	S.O.C. Summary						
310	Personal Emoluments	2,454,577	2,221,324	2,934,023	3,165,658	3,162,665	3,160,135
313	Salaried Allowances	186,833	144,139	179,901	100,000	96,660	93,289
314	Non Salaried Allowances	1,077,160	937,429	1,255,864	1,267,720	1,267,653	1,267,628
318	Local Travel & Subsistence Allowance	10,427	5,761	20,540	20,040	19,140	18,640
	International Travel & Subsistence						
319	Allowance	478,678	351,833	54,023	54,310	46,765	40,980
325	Hosting & Entertainment	233,189	155,402	195,337	182,950	168,650	160,830
327	Training	-	-	1,805	2,000	1,500	1,000
330	Utilities	119,222	98,613	141,558	132,400	131,325	130,070
332	Supplies & Materials	208,646	194,467	214,805	219,880	213,970	208,575
334	Communications Expenses	222,350	218,128	202,306	201,400	179,440	173,330
336	Operating & Maintenance Services	415,915	369,932	353,242	401,032	403,247	404,447
338	Rental of Assets	1,621,199	1,395,166	1,845,717	1,760,556	1,748,384	1,736,734
340	Professional and Consultancy Services	312,238	222,092	592,421	587,135	587,135	587,135
342	Insurance	637,905	617,629	714,075	703,785	701,437	694,642
344	Grants & Contributions	11,412,418	5,703,530	11,416,627	10,907,933	10,969,070	10,907,942
352	Sundry Expenses	189,711	168,899	137,006	153,804	142,790	139,515
	Purchase of Machinery (Including						
450	Vehicles & Equipment)	191,178	191,178	111,660	-	-	-
452	Other Machinery and Equipment	70,500	55,219	79,115	84,600	47,390	45,280
		19,842,146	13,050,741	20,450,025	19,945,203	19,887,221	19,770,172

D53 - Foreign Affairs, International Business and Diaspora Relations

Programme Code	D53 Y100 Y10
Programme Description	General Activities

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D53 - Foreign Affairs, International Business and Diaspora Relations	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	11,802,592	5,987,112	12,323,391	11,727,069	11,718,882	11,711,239
310	Personal Emoluments	-	-	684,117	602,842	601,842	601,342
313	Salaried Allowances	20,990	14,009	27,327	12,551	12,405	12,212
314	Non Salaried Allowances	-	-	85,188	85,190	85,190	85,190
318	Local Travel & Subsistence Allowance	-	-	3,120	3,120	3,120	3,120
	International Travel & Subsistence						
319	Allowance	226,833	192,277	21,000	20,500	16,000	12,500
325	Hosting & Entertainment	28,112	23,873	12,350	13,000	12,000	11,000
327	Training	-	-	1,805	2,000	1,500	1,000
332	Supplies & Materials	23,845	19,733	21,658	24,130	23,580	22,230
334	Communications Expenses	9,000	7,237	2,256	3,000	4,000	4,500
336	Operating & Maintenance Services	57,276	30,630	11,956	12,300	12,250	12,000
340	Professional and Consultancy Services	38,480	-	81,480	81,480	81,480	81,480
342	Insurance	4,000	1,560	8,000	4,000	3,500	3,000
344	Grants & Contributions	11,341,756	5,652,118	11,346,756	10,846,756	10,846,765	10,846,765
352	Sundry Expenses	16,000	13,702	3,022	3,000	2,650	2,500
452	Other Machinery and Equipment	36,300	31,973	13,356	13,200	12,600	12,400
		11,802,592	5,987,112	12,323,391	11,727,069	11,718,882	11,711,239

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

53 - Foreign Affairs, International Business and Diaspora Relations

Programme Code	D53 Y100 Y11		
Programme Description	Political Affairs Division		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D53 - Foreign Affairs, International Business and Diaspora Relations	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	556,623	540,139	650,492	670,062	668,871	668,009
310	Personal Emoluments	477,370	476,369	490,662	506,065	506,045	506,015
313	Salaried Allowances	4,556	4,556	6,080	12,299	11,798	11,261
314	Non Salaried Allowances International Travel & Subsistence	46,740	46,739	22,770	22,770	22,770	22,770
319	Allowance	22,801	12,475	3,292	3,240	3,295	3,025
340	Professional and Consultancy Services	-	-	122,688	122,688	122,688	122,688
342	Insurance	5,156	-	5,000	3,000	2,275	2,250
		556,623	540,139	650,492	670,062	668,871	668,009

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
	Total Staff			

D53 - Foreign Affairs, International Business and Diaspora Relations

Programme Code	D53 Y100 Y12		
Programme Description	United Nations and Consular General Representation in NY		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D53 - Foreign Affairs, International Business and Diaspora Relations	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,297,087	1,145,379	1,240,214	1,240,045	1,226,038	1,218,587
310	Personal Emoluments	268,091	244,180	251,506	277,255	277,255	277,255
313	Salaried Allowances	52,342	22,251	44,503	1,490	1,059	998
314	Non Salaried Allowances	189,845	152,428	192,365	215,571	215,521	215,496
318	Local Travel & Subsistence Allowance International Travel & Subsistence	-	-	500	500	500	500
319	Allowance	32,038	16,019	4,387	4,350	3,910	3,655
325	Hosting & Entertainment	23,000	14,750	22,087	19,750	18,300	16,700
330	Utilities	12,286	12,286	11,087	11,000	11,000	11,000
332	Supplies & Materials	18,500	18,500	18,453	18,400	18,200	18,050
334	Communications Expenses	39,920	39,920	34,518	34,200	33,380	31,980
336	Operating & Maintenance Services	19,217	19,217	17,453	19,300	18,000	17,350
338	Rental of Assets	419,782	388,755	419,783	420,102	412,630	409,830
342	Insurance	178,057	178,057	178,057	177,968	177,968	177,968
344	Grants & Contributions	28,578	26,528	28,579	21,885	21,885	21,885
352	Sundry Expenses	15,431	12,488	13,778	13,774	12,130	11,820
452	Other Machinery and Equipment	-	-	3,158	4,500	4,300	4,100
		1,297,087	1,145,379	1,240,214	1,240,045	1,226,038	1,218,587

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

Total Staff

D53 - Foreign Affairs, International Business and Diaspora Relations

Programme Code	D53 Y100 Y13		
Programme Description	Embassy of OAS Mission in the US		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D53 - Foreign Affairs, International Business and Diaspora Relations	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,200,436	1,045,834	1,097,057	1,099,118	1,078,331	1,070,336
310	Personal Emoluments	277,429	201,733	169,503	204,813	204,813	204,813
313	Salaried Allowances	3,500	3,500	3,500	2,500	2,400	2,300
314	Non Salaried Allowances	154,218	117,118	168,718	168,718	168,701	168,701
	International Travel & Subsistence						
319	Allowance	28,900	21,675	5,380	5,340	5,010	4,540
325	Hosting & Entertainment	12,500	7,625	11,875	11,000	10,400	10,200
330	Utilities	20,000	20,000	18,050	18,000	17,980	17,770
332	Supplies & Materials	28,236	27,611	25,879	25,700	25,400	25,050
334	Communications Expenses	31,890	31,890	28,779	27,000	9,480	8,450
336	Operating & Maintenance Services	148,281	148,281	133,875	133,240	131,740	131,815
338	Rental of Assets	344,975	318,559	382,199	350,199	349,199	348,199
342	Insurance	138,107	138,107	138,108	138,108	139,108	134,608
352	Sundry Expenses	12,400	9,735	11,191	11,000	10,700	10,590
452	Other Machinery and Equipment	-	-	-	3,500	3,400	3,300
		1,200,436	1,045,834	1,097,057	1,099,118	1,078,331	1,070,336

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D53 - Foreign Affairs, International Business and Diaspora Relations

Programme Code	D53 Y100 Y14
Programme Description	High Commission in UK

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D53 - Foreign Affairs, International Business and Diaspora Relations	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,650,167	1,477,227	1,602,443	1,586,548	1,580,158	1,573,368
310	Personal Emoluments	508,627	459,803	473,597	518,950	517,950	516,950
313	Salaried Allowances	47,248	45,626	48,635	37,598	37,098	34,818
314	Non Salaried Allowances	254,314	216,908	280,724	269,372	269,372	269,372
318	Local Travel & Subsistence Allowance International Travel & Subsistence	4,000	3,863	7,000	7,000	6,500	6,300
319	Allowance	51,349	36,748	4,269	5,750	4,350	3,850
325	Hosting & Entertainment	38,125	27,285	41,200	40,000	37,000	35,200
330	Utilities	54,993	53,105	49,629	40,000	40,000	40,000
332	Supplies & Materials	26,165	25,266	25,450	27,100	26,680	26,400
334	Communications Expenses	37,900	36,599	34,203	34,000	34,980	34,900
336	Operating & Maintenance Services	118,058	114,003	107,838	110,000	112,050	112,700
338	Rental of Assets	369,449	327,140	372,776	337,296	337,296	337,296
340	Professional and Consultancy Services	27,000	26,073	42,000	42,000	42,000	42,000
342	Insurance	71,039	68,099	75,991	75,232	74,632	74,282
344	Grants & Contributions	13,500	13,036	13,500	13,500	13,500	13,500
352	Sundry Expenses	28,400	23,673	25,631	28,750	26,750	25,800
		1,650,167	1,477,227	1,602,443	1,586,548	1,580,158	1,573,368

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D53 - Foreign Affairs, International Business and Diaspora Relations

Programme Code	D53 Y100 Y15		
Programme Description	Embassy of Cuba		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D53 - Foreign Affairs, International Business and Diaspora Relations	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	748,450	722,111	591,863	629,893	629,200	627,480
310	Personal Emoluments	195,140	194,358	200,407	234,102	234,129	234,129
314	Non Salaried Allowances	123,607	123,607	114,109	114,109	114,109	114,109
318	Local Travel & Subsistence Allowance	2,000	1,898	2,000	2,000	1,700	1,500
	International Travel & Subsistence						
319	Allowance	13,500	9,682	1,300	1,100	990	890
325	Hosting & Entertainment	9,000	8,602	8,550	8,300	8,260	7,650
330	Utilities	13,693	13,222	12,356	12,300	11,800	11,600
332	Supplies & Materials	32,000	30,835	28,472	28,000	27,640	27,330
334	Communications Expenses	30,200	29,187	27,255	27,200	27,000	26,800
336	Operating & Maintenance Services	25,616	14,761	12,182	11,500	12,440	12,490
338	Rental of Assets	168,732	164,046	168,732	168,732	168,732	168,732
342	Insurance	9,792	9,416	10,500	10,000	9,900	9,800
344	Grants & Contributions	6,792	5,056	6,000	4,000	4,000	4,000
352	Sundry Expenses	-	-	-	8,550	8,500	8,450
	Purchase of Machinery (Including						
450	Vehicles & Equipment)	96,178	96,178	-	-	-	-
452	Other Machinery and Equipment	22,200	21,263	-	-	-	-
		748,450	722,111	591,863	629,893	629,200	627,480

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D53 - Foreign Affairs, International Business and Diaspora Relations

Programme Code	D53 Y100 Y16		
Programme Description	Embassy of the People's Republic of China		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D53 - Foreign Affairs, International Business and Diaspora Relations	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	662,845	520,689	593,619	698,479	680,512	674,782
310	Personal Emoluments	293,232	244,432	251,766	353,719	353,719	353,719
314	Non Salaried Allowances International Travel & Subsistence	122,495	118,843	121,843	121,843	121,843	121,843
319	Allowance	37,269	18,634	5,053	4,850	4,555	4,270
325	Hosting & Entertainment	27,500	-	26,125	21,000	14,500	14,400
330	Utilities	6,500	-	12,364	13,700	13,645	13,300
332	Supplies & Materials	9,000	9,000	11,732	13,100	12,450	11,825
334	Communications Expenses	31,720	31,720	27,194	30,500	27,400	24,800
336	Operating & Maintenance Services	5,000	5,000	6,317	7,000	7,100	7,200
338	Rental of Assets	16,000	-	16,000	14,000	12,500	11,250
342	Insurance	85,689	85,688	85,689	84,317	83,700	83,200
344	Grants & Contributions	15,000	-	15,000	15,000	15,000	15,000
352	Sundry Expenses	13,440	7,372	14,536	19,450	14,100	13,975
		662,845	520,689	593,619	698,479	680,512	674,782

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D53 - Foreign Affairs, International Business and Diaspora Relations

Programme Code	D53 Y100 Y17		
Programme Description	Embassy in the United Arab Emirates (UAE)		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D53 - Foreign Affairs, International Business and Diaspora Relations	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,025,365	827,992	1,103,710	1,179,216	1,234,958	1,169,300
310	Personal Emoluments	277,904	268,786	276,852	326,967	326,967	326,967
313	Salaried Allowances	4,000	-	2,000	1,500	1,000	900
314	Non Salaried Allowances	179,315	159,508	179,315	179,315	179,315	179,315
318	Local Travel & Subsistence Allowance	4,000	-	4,000	3,500	3,400	3,300
	International Travel & Subsistence						
319	Allowance	50,891	35,717	4,398	4,300	4,030	3,870
325	Hosting & Entertainment	16,352	-	21,375	19,500	19,500	18,500
330	Utilities	11,750	-	22,910	22,500	22,200	21,900
332	Supplies & Materials	27,000	27,000	33,392	33,000	31,600	31,100
334	Communications Expenses	37,220	37,220	34,745	34,200	33,000	32,100
336	Operating & Maintenance Services	7,717	7,717	14,889	59,642	59,742	59,842
338	Rental of Assets	294,261	188,756	377,110	362,110	361,110	360,110
342	Insurance	92,223	92,223	116,060	116,060	115,954	115,754
344	Grants & Contributions	6,792	6,792	6,792	6,792	67,920	6,792
352	Sundry Expenses	5,940	4,273	5,360	5,330	5,320	5,050
452	Other Machinery and Equipment	10,000	-	4,512	4,500	3,900	3,800
		1,025,365	827,992	1,103,710	1,179,216	1,234,958	1,169,300

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D53 - Foreign Affairs, International Business and Diaspora Relations

Programme Code	D53 Y100 Y18
Programme Description	Office of the OECS Ambassador

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D53 - Foreign Affairs, International Business and Diaspora Relations	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	302,755	238,624	299,750	294,989	294,979	293,859
319	International Travel & Subsistence Allowance	15,097	8,606	3,444	3,380	3,235	3,080
325	Hosting & Entertainment	33,000	29,942	19,950	19,900	19,790	19,680
332	Supplies & Materials	3,400	-	7,580	7,400	7,180	6,960
336	Operating & Maintenance Services	-	-	9,476	9,450	9,325	9,200
340	Professional and Consultancy Services	246,758	196,019	249,825	244,559	244,559	244,559
352	Sundry Expenses	2,500	2,074	4,963	4,800	4,600	4,400
452	Other Machinery and Equipment	2,000	1,983	4,512	5,500	6,290	5,980
		302,755	238,624	299,750	294,989	294,979	293,859

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
	Total Staff			

D53 - Foreign Affairs, International Business and Diaspora Relations

Programme Code	D53 Y100 Y19
Programme Description	Guadeloupe Consulate

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D53 - Foreign Affairs, International Business and Diaspora Relations	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	-	-	541,459	428,395	389,065	385,755
314	Non Salaried Allowances	-	-	65,206	65,206	65,206	65,206
318	Local Travel & Subsistence Allowance	-	-	800	800	800	800
	International Travel & Subsistence						
319	Allowance	-	-	1,500	1,500	1,390	1,300
325	Hosting & Entertainment	-	-	8,075	7,700	7,300	7,100
330	Utilities	-	-	15,162	14,900	14,700	14,500
332	Supplies & Materials	-	-	16,920	17,950	17,440	17,030
334	Communications Expenses	-	-	8,844	6,800	6,300	6,000
336	Operating & Maintenance Services	-	-	10,828	10,600	10,600	10,700
338	Rental of Assets	-	-	101,117	101,117	100,917	100,817
340	Professional and Consultancy Services	-	-	61,072	61,072	61,072	61,072
342	Insurance	-	-	40,000	40,000	40,000	40,000
352	Sundry Expenses	-	-	50,403	51,050	50,040	49,030
450	Purchase of Machinery (Including Vehicles & Equipment)	-	-	111,660	-	-	-
452	Other Machinery and Equipment	-	-	49,872	49,700	13,300	12,200
		-	-	541,459	428,395	389,065	385,755

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D53 - Foreign Affairs, International Business and Diaspora Relations

Programme Code	D53 Y200 Y20
Programme Description	Protocol and Consular Affairs

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D53 - Foreign Affairs, International Business and Diaspora Relations	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	595,826	545,634	406,027	391,389	386,227	377,457
310	Personal Emoluments	156,784	131,663	135,613	140,945	139,945	138,945
313	Salaried Allowances	54,197	54,197	47,856	32,062	30,900	30,800
314	Non Salaried Allowances	6,626	2,278	25,626	25,626	25,626	25,626
318	Local Travel & Subsistence Allowance	427	-	3,120	3,120	3,120	3,120
325	Hosting & Entertainment	45,600	43,325	23,750	22,800	21,600	20,400
332	Supplies & Materials	40,500	36,522	25,269	25,100	23,800	22,600
334	Communications Expenses	4,500	4,355	4,512	4,500	3,900	3,800
336	Operating & Maintenance Services	34,750	30,323	28,428	28,000	30,000	31,150
338	Rental of Assets	8,000	7,910	8,000	7,000	6,000	500
340	Professional and Consultancy Services	-	-	35,356	35,336	35,336	35,336
342	Insurance	53,842	44,479	56,670	55,100	54,400	53,780
352	Sundry Expenses	95,600	95,582	8,122	8,100	8,000	7,900
450	Purchase of Machinery (Including Vehicles & Equipment)	95,000	95,000	-	-	-	-
452	Other Machinery and Equipment	-	-	3,705	3,700	3,600	3,500
		595,826	545,634	406,027	391,389	386,227	377,457

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D54 - Cabinet Office

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
HEAD	D54 - Cabinet Office						
PROGRAMME SUMMARY							
N900	Policy Formulation and Administration	4,081,668	4,098,200	3,709,596	3,734,033	3,428,249	3,427,397
		4,081,668	4,098,200	3,709,596	3,734,033	3,428,249	3,427,397

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D54 - Cabinet Office						
S.O.C. Summary							
310	Personal Emoluments	1,224,734	1,280,120	1,260,301	1,418,601	1,418,601	1,418,601
313	Salaried Allowances	36,778	43,310	57,400	58,753	58,753	57,901
314	Non Salaried Allowances	52,860	50,330	52,860	52,860	52,860	52,860
318	Local Travel & Subsistence Allowance	-	-	2,076	2,076	2,076	2,076
319	International Travel & Subsistence Allowance	46,512	44,401	5,500	5,500	5,500	5,500
325	Hosting & Entertainment	392,102	390,736	-	-	-	-
327	Training	74,076	74,075	120,108	80,000	80,000	80,000
332	Supplies & Materials	907,271	882,212	780,735	896,058	896,058	896,058
334	Communications Expenses	700	343	631	215,734	74,950	74,950
336	Operating & Maintenance Services	88,679	88,514	180,723	224,950	224,950	224,950
338	Rental of Assets	12,720	12,720	16,000	16,000	16,000	16,000
340	Professional and Consultancy Services	52,579	41,614	174,893	108,916	108,916	108,916
342	Insurance	43,483	42,887	46,000	260,240	260,240	260,240
344	Grants & Contributions	338,642	338,642	634,454	-	-	-
346	Subsidies (Social Assistance)	-	-	22,700	20,000	20,000	20,000
352	Sundry Expenses	350,787	350,527	33,842	62,500	62,500	62,500
450	Purchase of Machinery (Including Vehicles & Equipment)	380,000	380,000	-	-	-	-
452	Other Machinery and Equipment	79,745	77,769	321,373	311,845	146,845	146,845
		4,081,668	4,098,200	3,709,596	3,734,033	3,428,249	3,427,397

D54 - Cabinet Office

Programme Code	D54 N900 N91		
Programme Description	General Activities		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D54 - Cabinet Office	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	2,222,664	2,200,185	1,456,960	1,257,681	1,116,897	1,116,897
310	Personal Emoluments	364,717	360,506	313,097	317,040	317,040	317,040
313	Salaried Allowances	-	689	19,950	20,699	20,699	20,699
314	Non Salaried Allowances	52,860	50,330	52,860	52,860	52,860	52,860
	International Travel & Subsistence						
319	Allowance	44,500	44,401	3,000	3,000	3,000	3,000
325	Hosting & Entertainment	392,102	390,736	-	-	-	-
332	Supplies & Materials	189,135	185,907	198,038	250,408	250,408	250,408
334	Communications Expenses	-	-	-	215,034	74,250	74,250
336	Operating & Maintenance Services	17,592	17,492	57,308	43,500	43,500	43,500
338	Rental of Assets	-	-	1,000	1,000	1,000	1,000
340	Professional and Consultancy Services	52,579	41,614	101,977	36,000	36,000	36,000
342	Insurance	12,250	11,655	1,000	215,240	215,240	215,240
344	Grants & Contributions	338,642	338,642	634,454	-	-	-
346	Subsidies (Social Assistance)	-	-	22,700	20,000	20,000	20,000
352	Sundry Expenses	349,287	349,285	31,135	59,500	59,500	59,500
	Purchase of Machinery (Including						
450	Vehicles & Equipment)	380,000	380,000	-	-	-	-
452	Other Machinery and Equipment	29,000	28,928	20,441	23,400	23,400	23,400
		2,222,664	2,200,185	1,456,960	1,257,681	1,116,897	1,116,897

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D54 - Cabinet Office

Programme Code	D54 N900 N92
Programme Description	Central Stenographic Services

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D54 - Cabinet Office	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	244,070	231,061	240,608	289,437	289,437	288,585
310	Personal Emoluments	142,567	137,254	141,373	179,840	179,840	179,840
313	Salaried Allowances	9,608	3,409	608	852	852	-
327	Training	70,525	70,524	67,687	75,000	75,000	75,000
332	Supplies & Materials	4,625	4,156	8,573	9,500	9,500	9,500
336	Operating & Maintenance Services	-	-	3,610	4,000	4,000	4,000
340	Professional and Consultancy Services	-	-	5,000	5,000	5,000	5,000
352	Sundry Expenses	500	402	1,805	2,000	2,000	2,000
452	Other Machinery and Equipment	16,245	15,316	11,952	13,245	13,245	13,245
		244,070	231,061	240,608	289,437	289,437	288,585

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D54 - Cabinet Office

Programme Code	D54 N900 N93
Programme Description	Printing Services

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D54 - Cabinet Office	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,614,934	1,666,954	2,012,028	2,186,915	2,021,915	2,021,915
310	Personal Emoluments	717,450	782,360	805,831	921,721	921,721	921,721
313	Salaried Allowances	27,170	39,212	36,842	37,202	37,202	37,202
318	Local Travel & Subsistence Allowance	-	-	2,076	2,076	2,076	2,076
319	International Travel & Subsistence Allowance	2,012	-	2,500	2,500	2,500	2,500
327	Training	3,551	3,551	52,421	5,000	5,000	5,000
332	Supplies & Materials	713,511	692,149	574,124	636,150	636,150	636,150
334	Communications Expenses	700	343	631	700	700	700
336	Operating & Maintenance Services	71,087	71,022	119,805	177,450	177,450	177,450
338	Rental of Assets	12,720	12,720	15,000	15,000	15,000	15,000
340	Professional and Consultancy Services	-	-	67,916	67,916	67,916	67,916
342	Insurance	31,233	31,232	45,000	45,000	45,000	45,000
352	Sundry Expenses	1,000	840	902	1,000	1,000	1,000
452	Other Machinery and Equipment	34,500	33,525	288,980	275,200	110,200	110,200
		1,614,934	1,666,954	2,012,028	2,186,915	2,021,915	2,021,915

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D54 - Cabinet Office

FINANCIAL REQUIREMENTS											
PROGRAMME HEAD	D54 - Cabinet Office	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2022/2023	Estimates 2023/2024	Estimates 2020/2021	Expenditure 2019/2020	Estimates 2020/2021	Expenditure Up to 2018/2019	
N900	PROGRAMME SUMMARY Policy Formulation and Administration	366,000	-	3,900,000	2,088,000	-	2,341,349	3,615,553	2,386,864		
		366,000	-	3,900,000	2,088,000	-	2,341,349	3,615,553	2,386,864		
FINANCIAL REQUIREMENTS											
STANDARD OBJECT CODE	D54 - Cabinet Office	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2022/2023	Estimates 2023/2024	Estimates 2020/2021	Expenditure 2019/2020	Estimates 2020/2021	Expenditure Up to 2018/2019	
	Summary	366,000	-	-	138,000	-	-	276,000	-	226,680	
338	Rental of Assets	-	-	3,900,000	1,950,000	-	2,065,349	3,615,553	1,979,106		
340	Professional and Consultancy Services	-	-	-	-	-	-	-	-	181,078	
352	Sundry Expenses	-	-	-	-	-	-	-	-		
		366,000	-	3,900,000	2,088,000	-	2,341,349	3,615,553	2,386,864		
PROGRAMME HEAD	PROGRAMME										
N900	Policy Formulation and Administration										
FINANCIAL REQUIREMENTS											
STANDARD OBJECT CODE	D54 - Cabinet Office	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2022/2023 GRANT	Estimates 2022/2023	Estimates 2023/2024	Estimates 2020/2021	Expenditure 2019/2020	Estimates 2020/2021	Expenditure Up to 2018/2019	
	Operationalization of Climate Resilience Execution Agency of Dominica (CREAD)	366,000	-	3,900,000	2,088,000	-	2,341,349	3,615,553	2,386,864		
D54 N900 N91	P1978 115/610 301	366,000	-	-	138,000	-	-	276,000	-	226,680	
338	Rental of Assets	-	-	3,900,000	1,950,000	-	2,065,349	3,615,553	1,979,106		
340	Professional and Consultancy Services	-	-	-	-	-	-	-	-	181,078	
352	Sundry Expenses	-	-	-	-	-	-	-	-		
		366,000	-	3,900,000	2,088,000	-	2,341,349	3,615,553	2,386,864		

D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors' Security and Dominicans with Disabilities

Overview

The Ministry's key priority areas, youth empowerment and development, promotion of gender equality and equity, provision of social services and care for vulnerable groups including children, elderly, and persons with disabilities, are inextricably linked with local, regional, and international priorities. More specifically, the principle of "leaving no one behind" of the Sustainable Development Goal Agenda 2030 articulates that for the goals to eradicate poverty and break the cycle on inequality, interventions must benefit all citizenry. Thus, the Ministry's overall aim is to provide efficient and effective services to the Dominican population, including the most vulnerable, geared towards their empowerment in the quest for resilience and self-enhancement to better contribute to the socio-economic development of Dominica.

Mission

The enhancement of the quality of life for the Dominican population with a specific focus on youth, the vulnerable and the persons with disabilities; and the cultivation of a spirit of resilience through the implementation of appropriate and empirical interventions

Vision

A resilient and empowered people contributing to Dominica's holistic development

Core Values

The core values governing the Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors' Security, and Dominicans with Disabilities are:

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

Key Results Areas

KRA#1: Policy Formulation, Development, and Management

KRA#2: Provision of technical, vocational and social related skills training for men, women, and youth

KRA#3: Strengthened mechanisms to manage gender issues and promote gender mainstreaming

KRA#4: Providing holistic care and protection for vulnerable persons

KRA#5: Increased access to opportunities for persons with disabilities

KRA#6: Delivery of specialized social services

KRA#7: Building a resilient population through community empowerment, entrepreneurship, training, enterprise development, and social interventions

Strategic Objectives

- Formulate and administer policies to guide programs of the Ministry
- Provide for an improved structure for the delivery of social services
- 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 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 provide a responsive social services delivery system to meet the needs of individuals, families, and communities
- 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
- Promote the acquisition of skills for a more resilient society

Divisions within the Ministry

- Youth Development Division
- Social Welfare Division
- Bureau of Gender Affairs

Programmes

- CHANCES
- Yes We Care

D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
HEAD	D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities						
PROGRAMME SUMMARY							
UA00	Policy Formulation and Administration	-	-	625,952	633,908	621,382	626,066
UB00	Youth Development	2,121,358	1,717,357	1,984,431	3,500,231	3,502,061	3,504,688
UC00	Gender Relations	385,123	334,885	373,324	428,470	428,470	428,470
UD00	Social Services	10,945,045	10,199,050	11,084,267	14,855,472	14,853,402	14,853,402
		13,451,526	12,251,292	14,067,974	19,418,081	19,405,315	19,412,626

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities						
S.O.C. Summary							
310	Personal Emoluments	1,439,981	1,403,931	1,924,831	1,890,916	1,894,220	1,898,231
312	Wages (Casual Labour)	163,704	122,812	128,164	332,699	332,699	332,699
313	Salaried Allowances	69,244	46,602	91,555	77,002	77,002	77,002
314	Non Salaried Allowances	287,791	243,550	363,486	363,486	363,486	363,486
318	Local Travel & Subsistence Allowance	175,020	83,498	205,920	157,320	157,320	157,320
	International Travel & Subsistence Allowance	8,000	-	7,273	7,273	7,273	7,273
319	Hosting & Entertainment	-	-	1,900	1,500	1,500	1,500
325	Training	428,492	257,210	434,947	1,555,259	1,555,259	1,555,259
327	Utilities	6,000	-	-	-	-	-
330	Supplies & Materials	521,309	458,099	464,841	1,160,070	1,160,070	1,161,870
332	Communications Expenses	7,626	-	2,616	2,900	2,900	2,900
334	Operating & Maintenance Services	71,250	47,843	77,160	92,350	88,350	88,850
336	Rental of Assets	323,300	227,750	335,800	328,100	328,100	328,100
340	Professional and Consultancy Services	1,516,803	1,411,632	1,598,854	5,202,214	5,202,214	5,202,214
342	Insurance	70,560	19,678	74,560	74,560	74,560	74,560
344	Grants & Contributions	1,671,707	1,563,652	1,635,392	1,591,126	1,591,126	1,591,126
346	Subsidies (Social Assistance)	6,581,774	6,284,557	6,595,199	6,438,926	6,438,926	6,438,926
352	Sundry Expenses	95,465	73,102	101,540	103,120	103,120	103,120
452	Other Machinery and Equipment	13,500	7,376	23,936	39,260	27,190	28,190
		13,451,526	12,251,292	14,067,974	19,418,081	19,405,315	19,412,626

D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities

Programme Code	D55 UA00 UA1
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	-	-	625,952	633,908	621,382	626,066
310	Personal Emoluments	-	480,524	487,039	488,513	490,697	
313	Salaried Allowances	-	23,832	13,663	13,663	13,663	
314	Non Salaried Allowances	-	49,637	49,637	49,637	49,637	
	International Travel & Subsistence						
319	Allowance	-	3,993	3,993	3,993	3,993	
325	Hosting & Entertainment	-	1,900	1,500	1,500	1,500	
332	Supplies & Materials	-	26,079	26,650	26,650	28,650	
334	Communications Expenses	-	812	900	900	900	
336	Operating & Maintenance Services	-	12,635	13,000	9,000	9,500	
342	Insurance	-	4,000	4,000	4,000	4,000	
346	Subsidies (Social Assistance)	-	13,426	13,426	13,426	13,426	
352	Sundry Expenses	-	2,256	2,500	2,500	2,500	
452	Other Machinery and Equipment	-	6,858	17,600	7,600	7,600	
		-	625,952	633,908	621,382	626,066	

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities

Programme Code	D55 UB00 UB1
Programme Description	Youth Development Division

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,540,710	1,329,248	1,429,231	1,325,916	1,327,746	1,330,373
310	Personal Emoluments	695,924	655,556	675,222	657,999	659,829	661,656
312	Wages (Casual Labour)	128,361	122,812	91,575	92,846	92,846	92,846
313	Salaried Allowances	15,900	13,776	14,719	9,840	9,840	9,840
314	Non Salaried Allowances	130,284	127,389	130,284	130,284	130,284	130,284
318	Local Travel & Subsistence Allowance	93,600	60,137	93,600	68,600	68,600	68,600
	International Travel & Subsistence						
319	Allowance	8,000	-	2,280	2,280	2,280	2,280
327	Training	5,000	4,987	4,512	5,000	5,000	5,000
332	Supplies & Materials	97,579	76,778	47,627	41,350	41,350	41,150
334	Communications Expenses	1,000	-	902	1,000	1,000	1,000
336	Operating & Maintenance Services	44,300	32,243	34,203	38,500	38,500	38,500
338	Rental of Assets	123,200	97,240	123,200	113,700	113,700	113,700
340	Professional and Consultancy Services	-	-	7,500	7,500	7,500	7,500
342	Insurance	11,897	6,557	11,897	11,897	11,897	11,897
344	Grants & Contributions	135,900	91,000	135,900	95,000	95,000	95,000
352	Sundry Expenses	46,765	38,739	53,103	47,620	47,620	47,620
452	Other Machinery and Equipment	3,000	2,034	2,707	2,500	2,500	3,500
		1,540,710	1,329,248	1,429,231	1,325,916	1,327,746	1,330,373

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established

Total Staff

D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities

Programme Code	D55 UB00 UB2		
Programme Description	Skills Training		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	507,548	338,385	479,263	2,089,615	2,089,615	2,089,615
327	Training	377,348	227,489	378,754	1,489,615	1,489,615	1,489,615
332	Supplies & Materials	115,500	101,385	91,309	580,000	580,000	580,000
338	Rental of Assets	14,700	9,511	9,200	20,000	20,000	20,000
		507,548	338,385	479,263	2,089,615	2,089,615	2,089,615

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities

Programme Code	D55 UB00 UB3	
Programme Description	Yes Corps	

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	9,200	4,609	22,215	25,000	25,000	25,000
327	Training	2,400	1,450	10,288	12,000	12,000	12,000
332	Supplies & Materials	3,800	2,609	9,025	10,000	10,000	10,000
338	Rental of Assets	2,000	200	2,000	2,000	2,000	2,000
352	Sundry Expenses	1,000	350	902	1,000	1,000	1,000
		9,200	4,609	22,215	25,000	25,000	25,000

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities

Programme Code	D55 UB00 UB4		
Programme Description	4 H Activities		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	63,900	45,115	53,722	59,700	59,700	59,700
332	Supplies & Materials	39,100	35,946	29,215	34,900	34,900	34,900
338	Rental of Assets	21,800	9,169	21,800	21,800	21,800	21,800
352	Sundry Expenses	3,000	-	2,707	3,000	3,000	3,000
		63,900	45,115	53,722	59,700	59,700	59,700

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities

Programme Code	D55 UC00 UC1
Programme Description	Gender Relations

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	385,123	334,885	373,324	428,470	428,470	428,470
310	Personal Emoluments	173,647	159,101	163,875	162,731	162,731	162,731
312	Wages (Casual Labour)	1,149	-	-	28,890	28,890	28,890
313	Salaried Allowances	13,300	12,959	12,960	13,122	13,122	13,122
314	Non Salaried Allowances	26,057	26,057	26,057	26,057	26,057	26,057
318	Local Travel & Subsistence Allowance International Travel & Subsistence	11,220	2,855	18,720	18,720	18,720	18,720
319	Allowance	-	-	1,000	1,000	1,000	1,000
327	Training	27,700	20,135	23,757	29,100	29,100	29,100
332	Supplies & Materials	10,650	9,772	9,181	10,650	10,650	10,650
334	Communications Expenses	1,000	-	902	1,000	1,000	1,000
336	Operating & Maintenance Services	-	-	3,610	4,000	4,000	4,000
338	Rental of Assets	78,200	73,630	66,200	66,200	66,200	66,200
340	Professional and Consultancy Services	-	-	5,000	5,000	5,000	5,000
344	Grants & Contributions	-	-	4,000	4,000	4,000	4,000
346	Subsidies (Social Assistance)	-	-	-	22,500	22,500	22,500
352	Sundry Expenses	35,200	25,034	29,218	27,000	27,000	27,000
452	Other Machinery and Equipment	7,000	5,342	8,844	8,500	8,500	8,500
		385,123	334,885	373,324	428,470	428,470	428,470

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities

Programme Code	D55 UD00 UD1
Programme Description	Welfare Administration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,002,901	868,947	1,137,381	1,091,124	1,089,054	1,089,054
310	Personal Emoluments	530,430	572,251	589,420	541,353	541,353	541,353
312	Wages (Casual Labour)	21,049	-	22,523	22,804	22,804	22,804
313	Salaried Allowances	25,513	4,807	25,513	25,832	25,832	25,832
314	Non Salaried Allowances	78,170	73,104	104,228	104,228	104,228	104,228
318	Local Travel & Subsistence Allowance	70,200	20,506	93,600	70,000	70,000	70,000
327	Training	9,144	2,804	8,251	9,144	9,144	9,144
332	Supplies & Materials	10,350	5,239	9,339	13,000	13,000	13,000
336	Operating & Maintenance Services	1,500	69	1,353	1,500	1,500	1,500
338	Rental of Assets	57,000	38,000	84,000	75,000	75,000	75,000
340	Professional and Consultancy Services	68,630	56,424	113,945	132,629	132,629	132,629
344	Grants & Contributions	126,915	95,300	81,600	81,600	81,600	81,600
352	Sundry Expenses	500	443	451	6,000	6,000	6,000
452	Other Machinery and Equipment	3,500	-	3,158	8,034	5,964	5,964
		1,002,901	868,947	1,137,381	1,091,124	1,089,054	1,089,054

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities

Programme Code	D55 UD00 UD2		
Programme Description	Child Welfare		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	619,890	332,323	734,671	640,000	640,000	640,000
344	Grants & Contributions	238,366	210,966	238,366	235,000	235,000	235,000
346	Subsidies (Social Assistance)	381,524	121,357	491,524	400,000	400,000	400,000
352	Sundry Expenses	-	-	4,781	5,000	5,000	5,000
		619,890	332,323	734,671	640,000	640,000	640,000

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities

Programme Code	D55 UD00 UD3	
Programme Description	Blind Welfare	

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	98,086	56,059	72,434	101,802	101,802	101,802
310	Personal Emoluments	39,980	15,329	15,790	41,794	41,794	41,794
312	Wages (Casual Labour)	13,145	-	14,066	15,043	15,043	15,043
313	Salaried Allowances	1,091	-	1,091	1,105	1,105	1,105
332	Supplies & Materials	23,230	20,290	20,964	23,220	23,220	23,220
336	Operating & Maintenance Services	1,200	1,000	1,083	1,200	1,200	1,200
344	Grants & Contributions	19,440	19,440	19,440	19,440	19,440	19,440
		98,086	56,059	72,434	101,802	101,802	101,802

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities

Programme Code	D55 UD00 UD4
Programme Description	Public Assistance

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	7,351,336	7,310,146	7,246,335	7,156,086	7,156,086	7,156,086
344	Grants & Contributions	1,151,086	1,146,946	1,156,086	1,156,086	1,156,086	1,156,086
346	Subsidies (Social Assistance)	6,200,250	6,163,200	6,090,249	6,000,000	6,000,000	6,000,000
		7,351,336	7,310,146	7,246,335	7,156,086	7,156,086	7,156,086

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities

Programme Code	D55 UD00 UD5
Programme Description	YES WE CARE

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	1,148,270	1,086,216	1,177,131	5,120,007	5,120,007	5,120,007
310	Personal Emoluments	-	1,096	-	-	-	-
312	Wages (Casual Labour)	-	-	-	18,100	18,100	18,100
327	Training	1,500	-	4,512	5,000	5,000	5,000
332	Supplies & Materials	149,200	147,434	152,702	338,400	338,400	338,400
336	Operating & Maintenance Services	3,000	2,864	2,707	3,000	3,000	3,000
338	Rental of Assets	26,400	-	26,400	26,400	26,400	26,400
340	Professional and Consultancy Services	965,170	933,534	987,810	4,721,107	4,721,107	4,721,107
342	Insurance	3,000	1,288	3,000	3,000	3,000	3,000
352	Sundry Expenses	-	-	-	5,000	5,000	5,000
		1,148,270	1,086,216	1,177,131	5,120,007	5,120,007	5,120,007

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities

Programme Code	D55 UD00 UD6		
Programme Description	CHANCES		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	724,562	545,359	716,315	746,453	746,453	746,453
310	Personal Emoluments	-	598	-	-	-	-
312	Wages (Casual Labour)	-	-	-	155,016	155,016	155,016
313	Salaried Allowances	13,440	15,060	13,440	13,440	13,440	13,440
314	Non Salaried Allowances	53,280	17,000	53,280	53,280	53,280	53,280
327	Training	5,400	345	4,873	5,400	5,400	5,400
330	Utilities	6,000	-	-	-	-	-
332	Supplies & Materials	71,900	58,646	69,400	81,900	81,900	81,900
334	Communications Expenses	5,626	-	-	-	-	-
336	Operating & Maintenance Services	21,250	11,667	21,569	31,150	31,150	31,150
338	Rental of Assets	-	-	3,000	3,000	3,000	3,000
340	Professional and Consultancy Services	483,003	421,674	484,599	335,978	335,978	335,978
342	Insurance	55,663	11,833	55,663	55,663	55,663	55,663
346	Subsidies (Social Assistance)	-	-	-	3,000	3,000	3,000
352	Sundry Expenses	9,000	8,536	8,122	6,000	6,000	6,000
452	Other Machinery and Equipment	-	-	2,369	2,626	2,626	2,626
		724,562	545,359	716,315	746,453	746,453	746,453

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities

FINANCIAL REQUIREMENTS		D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors' Security, and Dominicans With Disabilities		Estimates 2021/2022 GOCD		Estimates 2021/2022 GRANT		Estimates 2022/2023		Estimates 2023/2024		Revised Estimates 2020/2021		Actual Expenditure 2019/2020		Actual Expenditure Up to 2018/2019			
PROGRAMME HEAD	PROGRAMME SUMMARY	Policy Formulation and Administration	-	-	-	366,552	500,000	-	-	-	-	-	-	-	160,388	382,243			
UA00	UA00	Youth Development	800,600	-	-	-	-	-	-	-	-	-	-	-	-	-			
UB00	UB00	Gender Relations	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
UC00	UC00	Social Services	266,950	-	-	2,311,800	286,100	326,050	3,075,430	-	-	-	-	-	-	-			
UD00	UD00		1,067,550	-	-	2,678,352	786,100	826,050	3,796,437	160,388	382,243	-	-	-	-	-	-		
FINANCIAL REQUIREMENTS		D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors' Security, and Dominicans With Disabilities		Estimates 2021/2022 GOCD		Estimates 2021/2022 GRANT		Estimates 2022/2023		Estimates 2023/2024		Revised Estimates 2020/2021		Actual Expenditure 2019/2020		Actual Expenditure Up to 2018/2019			
STANDARD OBJECT CODE	PROGRAMME HEAD	Summary	266,950	-	-	366,552	286,100	326,050	363,267	-	-	-	-	-	-	-	-		
327	327	Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
346	346	Subsidies (Social assistance)	800,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
419	419	Other buildings	1,067,550	-	-	2,678,352	786,100	826,050	3,796,437	160,388	382,243	-	-	-	-	-	-		
PROGRAMME HEAD		PROGRAMME		D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors' Security, and Dominicans With Disabilities		Estimates 2021/2022 GOCD		Estimates 2021/2022 GRANT		Estimates 2022/2023		Estimates 2023/2024		Revised Estimates 2020/2021		Actual Expenditure 2019/2020		Actual Expenditure Up to 2018/2019	
UB00	UB00	Youth Development																	
FINANCIAL REQUIREMENTS		D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors' Security, and Dominicans With Disabilities		Estimates 2021/2022 GOCD		Estimates 2021/2022 GRANT		Estimates 2022/2023		Estimates 2023/2024		Revised Estimates 2020/2021		Actual Expenditure 2019/2020		Actual Expenditure Up to 2018/2019			
STANDARD OBJECT CODE	PROGRAMME HEAD	Renovation of Youth Centres	800,600	-	-	-	-	-	-	-	-	-	-	-	160,388	382,243			
D55	D55 UB00	C1827 115 303	800,600	-	-	-	-	-	-	-	-	-	-	-	160,388	382,243			
419	419	Other buildings	800,600	-	-	-	-	-	-	-	-	-	-	-	160,388	382,243			

**D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors' Security, and Dominicans with Disabilities
Seniors Security and Dominicans with Disabilities**

PROGRAMME HEAD		PROGRAMME					
PROGRAMME HEAD	UB00	Youth Development					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors' Security, and Dominicans With Disabilities	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021
D55 UB00 UB1 327	Capacity Building for the Dominica Youth Business Trust P2028 716 402 Training	-	-	142,352	-	-	109,520
PROGRAMME HEAD	UB00	PROGRAMME					
PROGRAMME HEAD	UB00	Youth Development					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors' Security, and Dominicans With Disabilities	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021
D55 UB0 UB2 327	Youth Skills for Economic Growth P2123 722 402 Training	-	-	224,200	-	-	253,747
PROGRAMME HEAD	UD00	PROGRAMME					
PROGRAMME HEAD	UD00	Social Services					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors' Security, and Dominicans With Disabilities	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021
D55 UD00 UD4 346	Public Assistance Cash Transfer Grant P2129 642 406 Subsidies (Social) assistance)	2,311,800	-	-	3,075,430	-	-
		2,311,800	-	-	3,075,430	-	-

**D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs,
Seniors Security and Dominicans with Disabilities**

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS						
STANDARD OBJECT CODE	UD00 Social Services	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
D55 UD00 UD2	D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors' Security, and Dominicans With Disabilities	266,950	-	-	286,100	326,050	-	-
327	Skills Training for Post Charge Diversion (Enforcement of Child Justice Act)	266,950	-	-	286,100	326,050	-	-
	Training	266,950	-	-	286,100	326,050	-	-

D56 - Ministry of Governance, Public Sector Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs

Overview

The Ministry of Governance, Public Sector Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs, has the mandate to strengthen linkages between society and the government, to improve the quality of life and empower citizens, strengthen public institutions, promote social justice and collaborate with faith-based organizations.

Mission

To strengthen linkages between society and the government, advance the quality of life and empower citizens, strengthen public institutions, promote social justice and collaborate with faith-based organizations

Vision

Achieving Economic and social transformation through strengthened institutional systems and empowerment of citizens

Core Values

- Professionalism
- Integrity
- Productivity
- Accountability/transparency
- Commitment
- Responsibility
- Confidentiality
- Respect
- Fairness
- Partnership

Key Results Areas

KRA#1: Promotion of Principles of Good Governance

KRA#2: Institutional Strengthening through Public Sector Transformation and Modernization

KRA#3: Increased Participation of the Public in National Development through Citizen Empowerment

KRA#4: Promotion of equity, access, participation and rights for all citizens

Goals

- To strengthen the management, accountability, and transparency of public institutions
- To promote good governance at the local level
- To reform and modernize the Public Service to improve service delivery and program implementation
- To mobilize and empower citizens to participate in national development
- To collaborate with NGO's, Faith-Based Organizations, and Friendly Societies.
- To coordinate with social justice and citizen empowerment programmes and activities.
- To support the promotion equity, access, participation and rights of every citizen
- To facilitate better access to resources for participation in social and economic development at the community level.

Divisions within the Ministry

- Policy and Administration
- Adult Education

D56 - Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
HEAD	D56 - Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs						
PROGRAMME SUMMARY							
CA00	Policy Formulation and Administration	832,374	709,887	459,272	474,437	474,437	474,437
CB00	Citizen Empowerment	841,026	688,712	739,540	874,579	874,579	874,579
CC00	Governance and Public Sector Reform	594,189	413,930	1,259,706	1,086,061	321,728	322,863
		2,267,589	1,812,529	2,458,518	2,435,077	1,670,744	1,671,879

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D56 - Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs						
S.O.C. Summary							
310	Personal Emoluments	1,076,792	1,027,931	873,600	930,699	931,822	932,957
313	Salaried Allowances	54,411	25,096	24,923	58,812	58,812	58,812
314	Non Salaried Allowances	145,821	105,617	153,858	130,793	130,793	130,793
318	Local Travel & Subsistence Allowance	64,015	43,319	64,015	64,015	64,015	64,015
	International Travel & Subsistence						
319	Allowance	15,500	1,515	2,800	2,800	2,800	2,800
327	Training	18,300	16,777	34,258	114,258	114,258	114,258
332	Supplies & Materials	73,650	57,591	27,659	27,659	27,659	27,659
334	Communications Expenses	800	-	721	721	721	721
336	Operating & Maintenance Services	49,200	34,536	7,398	7,398	7,398	7,398
338	Rental of Assets	131,300	123,860	86,240	86,240	86,240	86,240
340	Professional and Consultancy Services	311,977	96,019	956,820	765,456	-	-
342	Insurance	2,000	285	2,000	2,000	2,000	2,000
346	Subsidies (Social Assistance)	10,000	-	20,000	40,000	40,000	40,000
352	Sundry Expenses	278,250	265,744	164,131	164,131	164,131	164,131
450	Purchase of Machinery (Including Vehicles & Equipment)	-	-	24,237	24,237	24,237	24,237
452	Other Machinery and Equipment	35,573	14,239	15,858	15,858	15,858	15,858
		2,267,589	1,812,529	2,458,518	2,435,077	1,670,744	1,671,879

D56 - Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs

Programme Code	D56 CA00 CA1
Programme Description	Policy formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D56 - Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs	Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	832,374	709,887	459,272	474,437	474,437	474,437
310	Personal Emoluments	521,456	473,673	302,712	322,780	322,780	322,780
313	Salaried Allowances	12,488	2,873	-	18,162	18,162	18,162
314	Non Salaried Allowances	49,630	34,918	49,630	26,565	26,565	26,565
	International Travel & Subsistence						
319	Allowance	15,500	1,515	2,800	2,800	2,800	2,800
332	Supplies & Materials	20,150	16,374	15,928	15,928	15,928	15,928
334	Communications Expenses	500	-	451	451	451	451
336	Operating & Maintenance Services	4,500	1,416	2,707	2,707	2,707	2,707
342	Insurance	2,000	285	2,000	2,000	2,000	2,000
346	Subsidies (Social Assistance)	10,000	-	20,000	20,000	20,000	20,000
352	Sundry Expenses	172,150	169,723	36,100	36,100	36,100	36,100
	Purchase of Machinery (Including						
450	Vehicles & Equipment)	-	-	24,237	24,237	24,237	24,237
452	Other Machinery and Equipment	24,000	9,110	2,707	2,707	2,707	2,707
		832,374	709,887	459,272	474,437	474,437	474,437

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D56 - Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs

Programme Code	D56 CB00 CB1		
Programme Description	Adult Education		

S.O.C. Item No.	D56 - Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs	FINANCIAL REQUIREMENTS					
		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
	Expenditure	841,026	688,712	739,540	874,579	874,579	874,579
310	Personal Emoluments	398,509	325,143	334,899	354,427	354,427	354,427
313	Salaried Allowances	24,589	22,223	7,589	23,100	23,100	23,100
314	Non Salaried Allowances	78,820	49,709	78,170	78,170	78,170	78,170
318	Local Travel & Subsistence Allowance	59,335	43,319	59,335	59,335	59,335	59,335
327	Training	18,300	16,777	20,847	100,847	100,847	100,847
332	Supplies & Materials	8,000	6,171	7,219	7,219	7,219	7,219
334	Communications Expenses	300	-	270	270	270	270
336	Operating & Maintenance Services	4,200	360	3,789	3,789	3,789	3,789
338	Rental of Assets	131,300	123,860	86,240	86,240	86,240	86,240
346	Subsidies (Social Assistance)	-	-	-	20,000	20,000	20,000
352	Sundry Expenses	106,100	96,021	128,031	128,031	128,031	128,031
452	Other Machinery and Equipment	11,573	5,129	13,151	13,151	13,151	13,151
		841,026	688,712	739,540	874,579	874,579	874,579

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

D56 - Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs

Programme Code	D56 CC00 CC1
Programme Description	Public Sector Reform

FINANCIAL REQUIREMENTS		Authorised Budget 2019/2020	Actual Expenditure 2019/2020	Approved Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024
S.O.C. Item No.	D56 - Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs						
	Expenditure	594,189	413,930	1,259,706	1,086,061	321,728	322,863
310	Personal Emoluments	156,827	229,115	235,989	253,492	254,615	255,750
313	Salaried Allowances	17,334	-	17,334	17,550	17,550	17,550
314	Non Salaried Allowances	17,371	20,990	26,058	26,058	26,058	26,058
318	Local Travel & Subsistence Allowance	4,680	-	4,680	4,680	4,680	4,680
327	Training	-	-	13,411	13,411	13,411	13,411
332	Supplies & Materials	45,500	35,046	4,512	4,512	4,512	4,512
336	Operating & Maintenance Services	40,500	32,760	902	902	902	902
340	Professional and Consultancy Services	311,977	96,019	956,820	765,456	-	-
		594,189	413,930	1,259,706	1,086,061	321,728	322,863

STAFFING	Estimates 2020-2021		Estimates 2021-2022	
	Established	Non-Established	Established	Non-Established
Total Staff				

**D56 - Governance, Public Service Reform, Citizen Empowerment,
Social Justice and Ecclesiastical Affairs**

FINANCIAL REQUIREMENTS		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
PROGRAMME HEAD									
PROGRAMME SUMMARY									
CA00	Policy Formulation and Administration	-	-	344,910	-	-	52,924	-	-
CB00	Adult Education	300,000	-	-	-	-	83,891	-	-
CC00	Public Sector Reform	300,000	-	344,910	-	-	136,815	-	-
FINANCIAL REQUIREMENTS		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
STANDARD OBJECT CODE									
Summary									
327	Training	150,000	-	344,910	-	-	52,924	-	-
340	Professional and Consultancy Services	150,000	-	-	-	-	83,891	-	-
		300,000	-	344,910	-	-	136,815	-	-

D56 - Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs

PROGRAMME HEAD		PROGRAMME		FINANCIAL REQUIREMENTS						
CB00		Adult Education		Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2021/2022 GRANT	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
STANDARD OBJECT CODE	D56 - Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs									
	Skye Skills Training			-	-	344,910	-	52,924	-	-
D56 CB00 CB1	P2124 722 402									
327	Training			-	-	344,910	-	52,924	-	-
PROGRAMME HEAD	PROGRAMME		FINANCIAL REQUIREMENTS							
CC00	Public Sector Reform		STANDARD OBJECT CODE	D56 - Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs	Estimates 2021/2022 GOCD	Estimates 2021/2022 LOAN	Estimates 2023/2024	Revised Estimates 2020/2021	Actual Expenditure 2019/2020	Actual Expenditure Up to 2018/2019
	Public Service Reform			300,000	-	-	-	83,891	-	-
D56 CC00 CC1	P2126 115 305									
327	Training			150,000	-	-	-	83,891	-	-
340	Professional and Consultancy Services			150,000	-	-	-	83,891	-	-
				300,000	-	-	-	83,891	-	-

ALLOCATION OF ESTABLISHED POSTS IN THE PUBLIC SERVICE

ALLOCATION OF ESTABLISHED POSTS IN THE PUBLIC SERVICE

ALLOCATION OF ESTABLISHED POSTS IN THE PUBLIC SERVICE

ALLOCATION OF ESTABLISHED POSTS IN THE PUBLIC SERVICE

Posts											Total
	President's Office	Integrity Commission	Public and Police Service Commissions	Legislature-House Of Assembly	Elections	Audit	Ministry of National Security and Home Affairs	Ministry of Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development	Prime Minister's Office	Ministry of Finance	
Early Childhood Coordinator											1
Economist I											10
Education Officer											12
Electrical Engineer											1
Electrical Technician											3
Electrician											3
Engineer						1					8
Engineering Technician											1
Environmental Health Officer											14
Epidemiologist											1
Examiner						10					10
Executive Officer	1	1	1	1	1	5	5	2	2	2	31
Facilities Manager											1
Family Nurse Practitioner											7
Field Auditor						1					1
Field Officer									1		1
Finance Officer (CBI)						1					1
Financial Investigator					3						3
Financial Secretary						1					1
Fireman					99						99
Fisheries Liaison Officer							5				5
Fisheries Officer							2				2
Food Supervisor								2			2
Foreign Service Officer I											1
Foreign Service Officer II											1
Foreign Service Officer III											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
Grafic Artist/Communications Officer								1			1
Guidance Counsellor							4				4
Health Educator								3			3
Health Statistical Officer								1			1
Hospital Medical Director								1			1
Hospital Services Coordinator								1			1

ALLOCATION OF ESTABLISHED POSTS IN THE PUBLIC SERVICE

ALLOCATION OF ESTABLISHED POSTS IN THE PUBLIC SERVICE

ALLOCATION OF ESTABLISHED POSTS IN THE PUBLIC SERVICE

ALLOCATION OF ESTABLISHED POSTS IN THE PUBLIC SERVICE

Posts											
Senior Electrical Engineer											1
Senior Engineer											2
Senior Environmental Health Officer											4
Senior Examiner											5
Senior Executive Officer	3	1	2				1	2			17
Senior Financial Investigator FIU	1										1
Senior Fisheries Officer							1				1
Senior Information Systems Administrator							1				1
Senior Laboratory Technologist											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 Programme Officer							1				1
Senior Postman										2	2
Senior Printing Technician										8	8
Senior Prison Officer		13									13
Senior Projects Officer									1		1
Senior Property Valuer							1				1
Senior Radiographer								1			1
Senior Sports Officer										2	2
Senior State Attorney	1										1
Senior Systems Analyst									1		1
Sergeant of Police	50						1				50
Social Development Planner											1
Social Worker									1		1
Solicitor General		1									1
Specialist Medical Officer								15			15
Specialist Teacher (Primary School)							4				4
Specialist Teacher (Secondary School)							19				19
Specialist Teacher (Operation of school System)							1				1
Sports Coordinator										1	1
Sports Officer										7	7
Staff Nurse								189			189
State Attorney	8										8
State Lands Officer							1				1

ALLOCATION OF ESTABLISHED POSTS IN THE PUBLIC SERVICE

Posts	President's Office	Integrity Commission	Public and Police Service Commissions	Legislature-House Of Assembly	Elections	Audit	Ministry of National Security and Home Affairs	Ministry of Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development	Prime Minister's Office	Ministry of Finance	Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting	Ministry of Blue and Green Economy, Agriculture and National Food Security	Ministry of Education and Human Resource Development	Ministry of Housing, and Urban Development	Ministry of Governance, Public Service reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs	Ministry of Health, Wellness and New Health Investment	Ministry of Environment, Rural Modernisation and Kalinago Affairs	Ministry of Tourism and Urban Renewal	Ministry of Youth Development and Empowerment, Youth at risk, Gender Affairs, Seniors' Security and Dominicans with Disabilities	Establishment, Personnel and Training Department	Ministry of Public Works and the Digital Economy	Ministry of Foreign Affairs and Caribbean Affairs	Cabinet Office	Ministry of Sports, Culture and Community Development	Total
State Lands Ranger																								3	
Station Officer																								5	
Statistical Assistant																								1	
Statistical Officer I																								1	
Statistical Officer II																								2	
Statistical Officer III																								3	
Statistician																								9	
Stenotypist I																								2	
Stenotypist II																								1	
Storekeeper																								3	
SubStation Officer Fire																								8	
Superintendent of Police																								4	
Superintendent of Prisons																								1	
Supervisor (Customs)																								6	
Supervisor - Stenotyping																								1	
Supplies Management Officer																								1	
Surveyor																								10	
Systems Analyst																								3	
Tax Investigator																								2	
Technical Officer																								1	
Technical Officer-Resilience Officer I, Administrative and Governance Support																								1	
Technical Officer - Resilience Officer II, Research & Data Analysis																								1	
Technician																								2	
Television Producer																								1	
Trade Officer I																								3	
Trade Officer II																								2	
Transport Coordinator																								1	
Trade Officer III																								2	
Unqualified Teacher (Primary School)																	203							203	
Unqualified Teacher (Secondary School)																	49							49	
Veterinary Officer																	1							1	
Ward Clerk																		5						5	
Ward Sister																		16						16	
Warehouseman																		1						1	
Web Developer																			2					2	
Web System Administrator																				1				1	
Welfare Officer																			5					5	
X-Ray Assistant																		2						2	
Youth Officer																			7					7	
Youth Skills Training Instructor																				1				1	
Grand Total	10	5	7	4	8	21	912	15	11	303	35	90	1027	52	19	682	35	19	41	34	65	19	34	100	3548

ALLOCATION OF NON-ESTABLISHED (Monthly/Daily Paid) POSTS IN THE PUBLIC SERVICE

ALLOCATION OF NON-ESTABLISHED (Monthly/Daily Paid) POSTS IN THE PUBLIC SERVICE

ALLOCATION OF NON-ESTABLISHED (Monthly/Daily Paid) POSTS IN THE PUBLIC SERVICE

ALLOCATION OF NON-ESTABLISHED (Monthly/Daily Paid) POSTS IN THE PUBLIC SERVICE

ALLOCATION OF NON-ESTABLISHED (Monthly/Daily Paid) POSTS IN THE PUBLIC SERVICE

Revised Salaries Model Scale and Conversion Points 2019/2020

(General Public Service)

POINT	MONTHLY SALARY
A	7,994.96
B	7,261.36
C	6,008.42
D	5,806.24
E	5,604.06
F	5,401.88
G	5,199.71
1	4,997.53
2	4,826.67
3	4,655.81
4	4,484.96
5	4,314.10
6	4,143.25
7	3,972.39
8	3,801.54
9	3,664.85
10	3,528.17
11	3,391.48
12	3,254.80
13	3,118.11
14	2,981.43
15	2,844.75
16	2,708.06
17	2,571.38
18	2,434.69
19	2,349.26
20	2,263.84
21	2,178.41
22	2,092.98
23	2,007.55
24	1,922.13
25	1,836.70
26	1,765.51
27	1,694.32
28	1,623.13
29	1,551.94
30	1,480.75
31	1,409.56
32	1,338.37
33	1,267.18

Revised Salaries Model Scale and Conversion Points 2019/2020

(Police Service)

<i>POINT</i>	<i>MONTHLY SALARY</i>
B	7,262.12
C	6,009.37
D	5,806.86
E	5,604.65
F	5,402.45
G	5,200.24
1	4,997.55
2	4,827.18
3	4,656.10
4	4,485.43
5	4,314.57
6	4,143.70
7	3,972.82
8	3,801.96
9	3,665.25
10	3,528.55
11	3,391.85
12	3,255.14
13	3,118.43
14C	3,072.87
14B	3,027.31
14	2,981.74
15C	2,936.15
15B	2,890.59
15	2,844.83
16C	2,799.46
16B	2,753.90
16	2,708.32
17C	2,662.75
17B	2,617.19
17	2,571.62
18C	2,491.87
18B	2,463.40
18	2,434.92
19C	2,406.43
19B	2,377.97
19	2,349.49
20	2,264.07
21	2,178.64
22	2,093.21
23	2,007.77
24	1,922.35
25	1,836.93
26	1,765.72
27	1,694.51
28	1,623.31
29	1,552.11
30	1,480.90
31	1,409.70
32	1,338.49
33	1,267.30

Revised Salaries Model Scale and Conversion Points 2019/2020

(Non-Established)

<i>POINT</i>	<i>MONTHLY SALARY</i>
20	1,142.73
20	1,142.73
20	1,142.73
20	1,176.49
20	1,236.09
20	1,163.25
20	1,233.88
20	1,304.52
20	1,375.15
20	1,463.44
20	1,551.73
20	1,640.03
20	1,728.32
20	1,816.61
20	1,929.18
20	2,041.75
20	2,154.33
20	2,266.90
20	2,379.47
20	2,492.04
20	2,604.62
60	1,551.73
60	1,640.03
60	1,728.32
60	1,816.61
60	1,929.18
60	2,041.75
70	2,149.91
70	2,262.48
70	2,375.06
70	2,487.63
70	2,600.20
70	2,712.77
70	2,825.35
70	2,937.92
80	3,043.87
80	3,156.44
80	3,269.01

OVERTIME RATES EFFECTIVE JULY 1, 2019					
SALARY RANGE			RATE PER HOUR		
	FROM	TO	TIME	TIME AND A HALF	DOUBLE TIME
YEARLY MONTHLY	\$16,914.72 \$1,409.56	\$19,477.56 \$1,623.13	\$9.36	\$14.04	\$18.72
YEARLY MONTHLY	\$20,331.84 \$1,694.32	\$22,040.40 \$1,836.70	\$10.60	\$15.90	\$21.20
YEARLY MONTHLY	\$23,065.56 \$1,922.13	\$25,115.76 \$2,092.98	\$12.07	\$18.11	\$24.14
YEARLY MONTHLY	\$26,140.92 \$2,178.41	\$28,191.12 \$2,349.26	\$13.55	\$20.33	\$27.10
YEARLY MONTHLY	\$29,216.28 \$2,434.69	\$32,496.72 \$2,708.06	\$15.62	\$23.43	\$31.24
YEARLY MONTHLY	\$34,137.00 \$2,844.75	\$37,417.32 \$3,118.11	\$17.99	\$26.99	\$35.98
YEARLY MONTHLY	\$39,057.60 \$3,254.80	\$42,338.04 \$3,528.17	\$20.35	\$30.53	\$40.70
YEARLY MONTHLY	OVER	\$42,338.43 \$3,528.20	\$20.36	\$30.54	\$40.72