

2020/2021

ESTIMATES

OF THE
COMMONWEALTH OF DOMINICA

Prepared by

MINISTRY OF FINANCE

TABLE OF CONTENTS

PREFACE	<i>i - ii</i>
GLOSSARY OF REGIONAL AND INTERNATIONAL AGENCIES	<i>iii</i>
DOMINICA — SELECTED DATA	<i>iv</i>

FINANCIAL SUMMARY

ANALYSIS OF RECURRENT EXPENDITURE FOR 2020/2021

THREE YEAR STANDARD OBJECT CODES RECURRENT ALLOCATION	1
TOTAL DEBT AS AT JUNE 2020	2 - 6
ESTIMATES OF DEBT SERVICE	7
DOMINICA'S LOAN PORTFOLIO	8
SUMMARY OF AMOUNTS TO BE VOTED	9
SUMMARY OF PUBLIC SECTOR INVESTMENT PROGRAMME FOR 2020/2021	10
DETAILS OF PROJECT EXPENDITURE FOR 2020-2023	11 - 18

REVENUE ESTIMATES

ACCOUNTING OFFICERS RESPONSIBLE FOR REVENUE COLLECTION	19 - 21
ABSTRACT OF RECURRENT REVENUE FOR 2020/2021 (CHART)	22
RECURRENT REVENUE BUDGET FOR FISCAL YEAR ENDING 30TH JUNE 2021	23
DETAILS OF ESTIMATED RECURRENT REVENUE BUDGET FOR 2020/2021	24 - 27
ABSTRACT OF CAPITAL REVENUE FOR 2020/2021 (CHART)	28
DETAILS OF ESTIMATED CAPITAL REVENUE FOR FISCAL YEAR ENDING 30TH JUNE 2021	29
LEGAL REFERENCES FOR REVENUE MEASURES	30

EXPENDITURE ESTIMATES

ACCOUNTING OFFICERS RESPONSIBLE FOR EXPENDITURE	31 - 36
ABSTRACT OF RECURRENT EXPENDITURE FOR 2020/2021 BY CATEGORY (CHART)	37
ABSTRACT OF RECURRENT EXPENDITURE FOR 2020/2021 BY MINISTRY (CHART).....	38
ABSTRACT OF PROJECT EXPENDITURE FOR 2020/2021 (CHART)	39
 DETAILS OF ESTIMATED EXPENDITURE FOR 2020/2021	
D21 Office of the President.....	41 - 44
D22 Integrity in Public Office Commission	45 - 46
D23 Public and Police Service Commission	47 - 50
D25 Legislature	51 - 54
D26 Audit Department	55 - 68
D27 Ministry of National Security and Home Affairs	59 - 102
D28 Elections	103 - 106
D29 Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development	107 - 116
D30 Office of the Prime Minister	117 - 125
D31 Ministry of Finance	127 - 162
D32 Ministry of Blue and Green Economy, Agriculture and National Food Security	163 - 190
D33 Ministry of Education, Human Resource Planning, Vocational Training and National Excellence .	191 - 226
D34 Ministry of Housing and Urban Development	227 - 241
D36 Ministry of Health, Wellness and New Health Investment	243 - 275
D38 Ministry of Environment, Rural Modernization and Kalinago Upliftment	277 - 300
D39 Ministry of Tourism, International Transport and Maritime Initiatives	301 - 312
D44 Ministry of Sports, Culture and Community Development	313 - 334
D46 Ministry of Economic Affairs, Planning, Resilience and Sustainable Development, Telecommunications and Broadcasting	335 - 352
D50 Establishment	353 - 361
D52 Ministry of Public Works and the Digital Economy	363 - 392
D53 Ministry of Foreign Affairs, International Business and Diaspora Relations	393 - 406
D54 Cabinet Office	407 - 412
D55 Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities	413 - 430
D56 Ministry of Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs	431 - 439
 REVISED SALARIES MODEL SCALE AND CONVERSION POINTS	441 - 443
CLASSIFICATION OF NON-ESTABLISHED EMPLOYEES	444 - 446
OVERTIME FEES AS AT JULY 1, 2017	447

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
BNTF	Basic Needs Trust Fund
5Cs	Caribbean Community Climate Change
CDB	Caribbean Development Bank
CDEMA	Caribbean Disaster Emergency Management Agency
CDF	CARICOM Development Fund
CIDA	Canadian International Development Agency
CIF	Climate Investment Fund
DFID	Department for International Development
DSS	Dominica Social Security
ECTEL	Eastern Caribbean Telecommunications Authority
EDF	European Development Fund
EU	European Union
FAO	Food and Agriculture Organisation
GEF	Global Environmental Facility
GoCD	Government of Dominica
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
MHMT	Maria Holder Memorial Trust
OECS	Organisation of Eastern Caribbean States
OAS	Organization of American States
PAHO	Pan American Health Organization
PRC	People's Republic of China
REZDM	Residual Dominica
UNICEF	United Nations Children's Fund
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNDP	United Nations Development Programme
UNFPA	United Nations Population Fund
UWI	University of the West Indies
WB	World Bank

DOMINICA - SELECTED DATA

Indicators

	2019 (P)	2018 (P)	2017 (P)	2016
Area	750 sq. km	750 sq. km	750 sq. km	750 sq. km
Population(mean population)	72,231	69,511	69,472	71,234
Economic Data				
GVA at Basic Prices (Current prices) (EC\$M)	1,278.49	1,165.08	1,176.64	1,304.17
GDP at Market Prices(Current Prices) (EC\$M)	1,609.29	1,487.41	1,403.56	1,553.76
GVA at Basic Prices (Constant prices) (EC\$M)	973.47	908.36	950.66	1,025.87
GDP at Market Prices(Constant Prices) (EC\$M)	1,225.35	1,159.67	1,133.99	1,222.20
Gross Value Added Growth Rate at Basic Prices (Constant Prices)	7.17	(4.45)	(6.94)	2.23
Gross Domestic Product Growth Rate at Market Prices (Constant prices)	5.66	2.26	(6.80)	2.52
Rate of Inflation(average period) %	1.51	0.99	0.30	0.14
Tourist Arrivals	89,626	62,867	72,228	78,369
Cruisehip Passengers	229,747	134,469	157,040	277,131
Excursionists	2,467	1,139	898	1,031
Total Tourism Receipts(EC\$Million)	N.A	219.48	201.64	276.21

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

Agriculture, Livestock and Forestry	13.83	(28.83)	(18.90)	9.87
Fishing	5.00	8.60	(22.55)	(4.20)
Manufacturing	8.00	(11.62)	(18.85)	(20.93)
Construction	6.70	98.33	(4.86)	31.83
Mining & Quarrying	7.00	15.00	(4.89)	17.57
Electricity and Water(Utilities)	26.49	(16.02)	(21.47)	3.21
Transport, Storage and Communications	8.24	0.42	(1.23)	(5.29)
Hotel & Restaurants	41.93	(22.79)	(12.37)	(12.81)
Financial Intermediation	2.00	(1.37)	6.23	5.67
Wholesale & Retail Trade	8.00	34.32	(13.52)	(0.91)
Real Estate, Renting and Business Activities	7.60	(0.84)	(17.55)	0.79
Public Administration, Defence & Compulsory Social Security	(1.00)	(14.78)	21.68	2.93
Education	(0.55)	(58.90)	(6.84)	4.20
Health and Social Work	(0.47)	1.50	(2.74)	4.97
Private Households with Employed Persons	-	(27.92)	(2.96)	(0.49)
Other Community, Social & Personal Services	(0.14)	(16.44)	5.75	0.49

Ratios to GDP at Market Prices

Central Government Current Revenue	39.34%	48.26%	44.49%	42.99%
Central Government Current Expenditure	38.62%	32.02%	31.44%	25.03%
Export of Goods & Non-factor Services	N/A	29.40%	41.01%	44.69%
Import of Goods & Non-factor Services	N/A	78.31%	61.96%	57.23%

Central Government Fiscal Accounts

	EC\$M	EC\$M	EC\$M	EC\$M
Current Revenue	633.03	717.77	624.49	667.99
Current Expenditure	621.54	476.20	441.22	388.87
Current Account Balance	11.49	241.57	183.27	279.12

Balance Of Payments

	EC\$M	EC\$M	EC\$M	EC\$M
Merchandise Exports(F.o.b)	N/A	31.45	58.90	68.65
Merchandise Imports(f.o.b)	N/A	768.2	469.98	507.56
Balance on Current Account	N/A	(645.70)	(124.85)	(137.60)

Data presented per Calender year

Note:(p)-preliminary

ANALYSIS OF RECURRENT EXPENDITURE FOR 2020/2021

THREE YEARS STANDARD OBJECT CODES RECURRENT ALLOCATION

STANDARD OBJECT CODE	EXPENDITURE DESCRIPTION	ESTIMATES 2020/2021	ESTIMATES 2021/2022	ESTIMATES 2022/2023
310	Personal Emoluments	139,187,668	140,240,916	143,241,735
312	Wages (Casual Labour)	8,326,723	8,635,135	8,307,029
313	Salaried Allowances	8,461,506	8,463,492	8,446,876
314	Non Salaried Allowances	12,248,337	12,260,506	12,259,506
316	Retiring Benefits	36,510,000	36,510,000	36,510,000
318	Local Travel & Subsistence Allowance	3,213,653	3,214,898	3,216,179
319	International Travel & Subsistence Allowance	1,740,251	1,745,370	1,747,329
323	Rewards & Incentives	41,894	41,894	41,894
325	Hosting & Entertainment	559,097	561,394	562,358
327	Training	1,944,298	1,857,251	1,858,180
330	Utilities	13,375,041	13,375,042	13,375,042
332	Supplies & Materials	26,594,057	26,550,285	34,372,308
334	Communications Expenses	4,937,782	3,748,205	3,748,217
336	Operating & Maintenance Services	9,116,919	8,578,465	8,539,353
338	Rental of Assets	22,427,298	5,689,098	5,676,498
340	Professional and Consultancy Services	32,850,390	32,603,720	32,464,541
342	Insurance	9,667,356	7,678,467	7,677,079
344	Grants & Contributions	59,609,338	58,981,434	58,981,434
346	Subsidies (Social Assistance)	7,222,979	7,222,779	7,222,779
348	Refunds	5,000,000	5,000,000	5,000,000
350	Claims against Government	1,284,671	1,284,671	1,284,671
352	Sundry Expenses	17,395,469	17,349,004	17,349,983
354	Citizenship by Investment Programme	87,232,786	90,413,032	90,413,032
356	Interest Payments - Domestic	18,052,644	17,778,929	22,675,885
358	Interest Payments - Foreign	13,144,729	13,280,106	13,495,662
359	Repayment of Loans	59,443,082	64,676,387	97,541,076
360	Sinking Fund	500,000	500,000	500,000
362	Investments	500,000	500,000	500,000
450	Purchase of Machinery (Including Vehicles & Equipment)	135,897	112,147	112,147
452	Other Machinery and Equipment	5,800,851	5,142,985	5,173,435
Total		606,524,716	593,995,612	642,294,228

Total Debt as at June 2020

Creditor	2019/20					
	Interest Rate %	Instrument Currency	Disbursement (EC\$)	Principal (EC\$)	Interest (EC\$)	Disbursed Outstanding Debt (EC\$) June 2020
Central Government						
External Debt						
Loans						
Agence Francaise de Developpement						
Road Rehabilitation-Melville Hall to Roseau	1.33	EUR	-	3,940,994.40	305,523.30	19,732,949.20
Roseau to Melville Hall Road Project (Add Loan)	3.78	USD	-	2,271,240.00	1,039,463.90	27,254,880.00
			-	6,212,234.40	1,344,987.20	46,987,829.20
Caribbean Development Bank			-			
Purchase Equity - A.I.D. Bank	0.75	USD	-	24,589.00	1,890.30	233,595.30
Feeder Roads III	0.75	XDR	-	169,013.00	17,429.00	2,210,142.50
Votech Project IDA	0.75	XDR	-	38,738.10	4,609.80	599,264.70
Solid Waste Mgmt Project	2	USD	-	107,624.50	41,166.40	1,991,052.70
Banana Rehabilitation	2	USD	-	155,250.00	22,123.10	1,009,125.00
Sea Defence	2	USD	-	324,000.00	72,090.00	3,402,000.00
Rural Enterprise Project	2.5	USD	-	460,900.70	93,620.50	3,456,755.10
Sea Defences & Rd Impvt Project SFR Port	2	USD	-	749,925.00	226,852.30	10,873,912.50
Nat. Disaster Mgmt Rehab Hurr. Lenny SFR	2	USD	-	856,980.00	259,236.50	12,426,210.00
Hurricane Lenny Immediate Resp. 61/SFR-D	2.5	USD	-	67,500.00	18,351.60	691,875.00
Nat. Disaster Mgmt Rehab. Add. Loan	2	USD	-	81,000.00	24,502.50	1,174,500.00
Rehab. of Hurricane Damage Add. Loan	2	USD	-	174,606.40	73,116.40	1,833,366.90
Upgrading of Eco. Sites Add. Loan	2	USD	-	177,390.00	50,999.60	2,439,112.50
Restructured Loan - Upgrading of Eco Sites	2	USD	-	298,782.90	85,900.10	4,108,265.00
Natural Disaster Management	2	USD	-	459,731.40	136,770.10	6,551,172.50
Sea Defences and Road Improvement						
Imp/ment	2	USD	-	260,163.70	78,699.50	3,772,374.10
Industrial Estate	2	USD	-	68,971.00	20,518.90	982,836.10
Industrial Estate	2	USD	-	35,629.60	10,599.80	507,722.90
Industrial Estate	2	USD	-	2,906.90	864.80	41,423.90
Rehabilitation of Hurricane Damage	2	USD	-	8,055.50	2,396.50	114,791.20
Feeder Roads III	2	USD	-	17,263.60	5,135.90	246,006.50
Regional Vocational & Tech Edu.	2	USD	-	49,826.20	14,823.30	710,024.20
Melville Hall Estate	2	USD	-	132,445.10	39,402.40	1,887,342.40
Structural Adjustment Programme	2	USD	-	317,250.00	94,381.90	4,520,812.50
Emergency Banana Rehabilitation	2	USD	-	174,382.80	51,878.90	2,484,954.80
Bridges & RIMP	2	USD	-	12,782.10	3,802.70	182,145.70
Upgrading of Eco Sites	2	USD	-	337,917.60	102,220.10	4,899,806.00
RIMP-Valley Roads	2.5	USD	-	74,250.00	32,252.30	1,243,687.50
RIMP-Valley Roads	2.5	USD	-	675,000.00	251,015.60	9,618,750.00
Carib Territory Community Capacity Building	2.5	USD	-	65,156.10	130,312.20	5,147,333.30
RIMP-Valley Roads Add Loan	2.5	USD	-	399,208.10	173,406.00	6,686,734.80
Industrial Estate	2	USD	-	2,194.30	652.80	31,268.50
Feeder Roads III 4	2	USD	-	441.50	131.40	6,291.80
Banana Rehabilitation	2	USD	-	1,711.80	509.30	24,393.30
Banana Rehabilitation II	2	USD	-	1,407.20	314.90	20,052.90

Total Debt as at June 2020 (Cont'd)

Creditor	2019/20					
	Interest Rate %	Instrument Currency	Disbursement (EC\$)	Principal (EC\$)	Interest (EC\$)	Disbursed Outstanding Debt (EC\$) June 2020
Hurricane Damage	2	USD	-	4,889.20	1,454.50	69,670.60
Hurricane Damage	2	USD	-	3,744.10	742.50	34,321.00
Feeder Roads	2	USD	-	16,494.10	4,907.00	235,040.50
Caribbean Catastrophic Risk Insurance Facility	2.5	USD	-	94,921.90	889.90	-
OECS Solid Waste Supp. loan	2	USD	-	47,418.50	13,158.60	628,294.20
OECS Solid Waste Supp. Loan	2	USD	-	110,715.70	33,491.50	1,605,377.50
Rehabilitation of Sea Defence	3.3	USD	-	602,917.20	339,329.30	6,782,818.50
Rehabilitation of Sea Defences - Hurricane Omar	2.5	USD	-	320,845.70	319,843.10	12,512,982.30
Education Enhancement Project	2.5	USD	-	404,974.30	267,451.80	10,394,339.40
RIMP- Revision Scope/Second Add Loan	3.3	USD	-	280,086.20	157,636.00	3,150,969.30
RIMP- Revision Scope/Second Add Loan	2.5	USD	-	202,796.50	75,415.00	2,889,849.60
Immediate Response-Layou Flood Event	2.5	USD	-	250,759.10	13,321.60	376,138.70
Immediate Response to Tropical Storm Ophelia	2.5	USD	-	252,494.80	14,991.90	441,866.00
Layou Flood Event-Rehabilitation & Reconstruction	2.5	USD	3,422,578.60	58,050.50	148,944.70	7,863,994.80
Rehabilitation and Construction	3.3 & 2.5	USD	91,694.40	33,066.70	40,321.30	1,456,921.90
Natural Disaster Management-Immediate Response	2.5	USD	-	252,485.30	24,459.50	820,577.10
Natural Disaster Management Immediate Response	2.5	USD	-	252,495.60	29,194.80	1,009,982.30
Natural Disaster Management-Immediate Response-Tropical Storm Erika	2.5	USD	-	252,363.30	38,643.10	1,387,998.30
Rehab and Reconstruction Layou Flood Event Add Loan	2.5	USD	363,810.20	-	29,135.70	1,454,865.10
			3,878,083.20	10,224,512.80	3,695,309.20	149,245,109.20
Caricom Development Fund						
The Operation and Management of Two Multi Purpose Packhouses (Roseau and Portsmouth)	3	USD	-	233,958.03	31,243.48	1,086,268.17
The Procurement of equipment for National Centre for Testing Excellence & staff capacity buildings	3	USD	-	169,127.83	29,885.01	1,074,023.07
			-	403,085.86	61,128.49	2,160,291.24
Export-Import Bank of the Rep. of China						
Res/tured LoanC/tion of Delice/Pte Savanne/B/ley Rd	2	USD	-	293,689.80	10,409.60	293,687.10
Res/tured LoanC/tion of Delice/Pte Savanne/B/ley Rd	2	USD	-	234,003.60	10,665.60	350,951.40
Res/tured Loan Venture Capital Fund	3.5	USD	-	117,860.40	34,493.80	883,882.80
Res/tured Loan Financial Assistance to DBMC	3.5	USD	-	446,898.60	27,719.10	446,868.90
Res/tured Loan Rehab Blenheim/Penville Road	3.5	USD	-	387,936.00	24,060.30	387,864.00
			-	1,480,388.40	107,348.40	2,363,254.20
International Development Association						
Road Maintenance & Rehab. IDA1221	0.75	XDR	-	477,111.20	46,519.20	5,708,114.70
Power Project IDA1771	0.75	XDR	-	267,531.50	35,614.80	4,534,246.80
Structural Adjustment Crd. IDA1817	0.75	XDR	-	185,544.70	24,702.40	3,129,183.10

Total Debt as at June 2020 (Cont'd)

Creditor	2019/20					
	Interest Rate %	Instrument Currency	Disbursement (EC\$)	Principal (EC\$)	Interest (EC\$)	Disbursed Outstanding Debt (EC\$) June 2020
Solid Waste Management Project	0.75	XDR	-	68,298.60	5,506.80	676,364.10
Basic Education Reform Project - IDA	0.75	XDR	-	387,498.60	32,699.80	4,084,015.00
OECS Telecommunications Reform Project	0.75	XDR	-	77,235.33	7,679.48	984,714.47
Emergency Recov. & Disaster Mgmt Project	0.75	XDR	-	215,967.50	23,081.60	2,907,957.30
Emergency Recovery Project	0.75	XDR	-	173,978.60	62,597.80	5,478,577.60
Economic Recovery Support	0.75	XDR	-	194,999.70	50,089.90	6,515,201.40
Telecoms & Info & Comm Tech D/pment Project	0.75	XDR	-	35,196.30	9,437.10	1,234,883.40
OECS Catastrophe Insurance Project (IDA)	0.75	XDR	-	256,184.20	71,570.60	9,325,975.20
Growth And Social Protection Technical Assistance	0.75	XDR	-	92,726.90	25,905.30	3,375,574.70
OECS E-Government Regional Integration Project	0.75	XDR	-	138,360.50	39,497.50	5,178,600.90
Disaster Vulnerability Reduction Project	0.1	USD	672,675.80	-	4,490.60	11,243,262.30
Disaster Vulnerability Reduction Project	0.75	XDR	3,229,423.20	-	280,761.60	40,862,495.70
Emergency Agricultural Livelihood & Climate Resilience	0.75	XDR	7,995,729.00	-	20,205.20	11,211,145.30
Housing Recovery Project	0.75	XDR	3,119,991.30	-	-	3,111,097.40
OCES MSME Guarantee Facility Project	0.75	XDR	250,308.40	-	-	250,095.70
			15,268,127.70	2,570,633.63	740,359.68	119,811,505.07
International Fund for Agricultural Dev.						
Agricultural Credit For Prod. IFAD43	1	XDR	-	107,362.40	11,946.40	1,105,168.90
			-	107,362.40	11,946.40	1,105,168.90
International Monetary Fund						
Rapid Credit Facility Loan (RCF)	0	XDR	-	1,529,880.10	-	3,037,649.00
IMF/Rapid Credit Facility (RCF)	0	XDR	-	-	-	22,782,367.50
IMF/Rapid Credit Facility (RCF)-COVID-19	0	XDR	36,392,536.40	-	-	38,081,746.00
			36,392,536.40	1,529,880.10	-	63,901,762.50
Kuwait Fund For Arab Economic Develop/t						
Roseau Road Reinstatement Project	4	KWD	-	828,854.90	156,824.30	3,257,492.40
			-	828,854.90	156,824.30	3,257,492.40
Peoples' Republic of China						
Exp and renovation of State College and State House Project	2	RMB	-	7,136,058.10	1,632,513.40	74,317,645.20
			-	7,136,058.10	1,632,513.40	74,317,645.20
Societe Generale						
Construction of Financial Centre	2.5	USD	-	3,696,287.60	567,132.10	19,427,106.40
			-	3,696,287.60	567,132.10	19,427,106.40
Securities						
Bonds						
Government of Barbados	2	BBD	-	-	270,000.00	13,500,000.00
Government of Belize	3	USD	-	216,000.00	90,720.00	2,484,000.00
Government of Grenada	2	ECD	-	216,000.00	90,720.00	2,484,000.00
Intermediate Bond	3.5	ECD	-	5,285,101.30	635,627.70	13,212,753.10
Long Bonds	3.5	ECD	-	1,770,078.70	715,291.00	20,355,904.00

Total Debt as at June 2020(Cont'd)

Creditor	2019/20					
	Interest Rate %	Instrument Currency	Disbursement (EC\$)	Principal (EC\$)	Interest (EC\$)	Disbursed Outstanding Debt (EC\$) June 2020
Regional Governments Securities Market	7	ECD	10,242,000.00	-	1,085,339.90	13,242,000.00
Eastern Caribbean Central Bank	6.5	ECD	-	110,524.30	161,904.60	29,779,546.80
Other	4.0&5.0	ECD	10,000,000.00	2,000,000.00	450,000.00	10,000,000.00
Non-Participating	3.5	ECD	-	77,343.00	9,474.50	193,356.70
			20,242,000.00	9,675,047.30	3,509,077.70	105,251,560.60
Treasury Bills						
Government of Trinidad	2.00 & 5.896	ECD	-	-	241,272.00	10,700,000.00
Other	6.4&2.0	ECD	1,000,000.00	-	17,280.00	1,270,000.00
			1,000,000.00	-	258,552.00	11,970,000.00
Total Central Government External Debt			76,780,747.30	43,864,345.49	12,085,178.87	599,798,724.91
Domestic Debt						
Loans						
National Bank of Dominica						
Debt Consolidation-1						
	5.5	ECD	-	965,835.00	1,250,418.00	29,034,165.00
Debt Consolidation-2	4	ECD	125,000,000.00	-	-	125,000,000.00
Bank Overdraft Facility	7	ECD	-	-	10,877,906.69	56,000,000.00
			125,000,000.00	965,835.00	12,128,324.69	210,034,165.00
Dominica Social Security						
Construction of Calibishie Police Station	5.5	ECD	-	74,846.95	162,214.99	2,892,974.19
Construction of La Plaine Police Station	5.5	ECD	-	77,185.89	167,284.24	2,983,379.65
Non-Contributory Pension Facility	0	ECD	-	820,800.04	-	6,999,554.96
Credit Facility	4.25	ECD	22,511,585.00	-	478,371.20	22,511,585.00
			22,511,585.00	972,832.88	807,870.43	35,387,493.80
Bonds						
Intermediate Bond	3.5	ECD	-	733,596.70	89,865.60	1,833,991.80
Long Bonds	3.5	ECD	-	6,827,688.90	2,867,627.00	78,518,421.80
Regional Governments Securities Market	7	ECD	34,896,000.00	-	2,492,981.90	56,896,000.00
Non-Participating	3.5	ECD	-	3,456.00	423.40	8,640.00
Other	4.0	ECD	47,249,976.80	-	787,068.10	47,249,976.80
			82,145,976.80	7,564,741.60	6,237,966.00	184,507,030.40
Treasury Bills						
Regional Governments Securities Market	6	ECD	-	-	390,460.67	20,000,000.00
Over the Counter	5.5	ECD	-	-	1,709,010.00	31,273,000.00
			-	-	2,099,470.67	51,273,000.00
Total Central Government Domestic Debt			229,657,561.80	9,503,409.48	21,273,631.79	481,201,689.20
Total Central Government Debt			306,438,309.10	53,367,754.97	33,358,810.66	1,081,000,414.11
Government Guarantee						
Agence Francaise de Developpement						
Portsmouth Reservoir Project	2	EUR	-	11,346.00	289.50	5,711.90
			-	11,346.00	289.50	5,711.90
Caribbean Development Bank						
Second Water Supply Project 54/SFR-DO	2	USD	-	186,570.00	56,437.40	2,705,265.00
Roseau Water & Sanitation Project-SFR/A	3.5	USD	-	396,090.00	150,761.08	4,059,922.50
Roseau Water & Sanitation Project-SFR/B	2.5	USD	-	530,955.00	157,627.30	5,973,243.80

Total Debt as at June 2020 (Cont'd)

Creditor	2019/20					
	Interest Rate %	Instrument Currency	Disbursement (EC\$)	Principal (EC\$)	Interest (EC\$)	Disbursed Outstanding Debt (EC\$) June 2020
Roseau Water & Sanitation Project - OCR	2.5	USD	-	218,541.20	22,052.20	327,811.80
Roseau Water & Sew.Add.loan 10/SFR-OR-DM	2.5	USD	-	276,353.00	67,162.40	1,243,588.20
Shelter Development 62/SFR-DMI	2.5	USD	-	271,748.40	89,167.40	3,396,855.20
70/SFR Technical Assistance-Water Supply-Upgrading & Exp Project	2.5	USD	-	91,745.20	1,146.80	-
Third Water Supply Project- Ater Area 1	2.5 ,0.5	USD	6,707,246.30	731,679.90	428,185.10	19,218,946.20
Network Upgrade 21/SFR Fleet Modernisation Project-LIAT(1974) Limited	2.5	USD	-	498,461.50	209,696.50	4,112,307.70
Restor. of Deep Water Port 30SFR USD	2.5	USD	-	245,745.80	18,891.70	2,334,584.80
Consolidated Line of Credit III 3SFR USD	2.5	USD	-	63,946.70	319.70	-
Sixth Consolidated Line of Credit SFR	2.5	USD	-	202,775.50	28,515.30	1,013,876.80
7th Consolidated Line of Credit - SFR	2.5	USD	-	360,000.00	12,375.00	270,000.00
Eighth Consolidated Line of Credit OCR	2.5	USD	-	1,687,361.30	589,943.70	11,389,689.00
Portion 17/SFR	2.5	USD	-	112,500.00	20,742.20	759,375.00
Eighth Consolidated line of Credit SFR Portion 17/SFR	2.5	USD	6,707,246.30	5,874,473.50	1,853,023.78	56,805,466.00
Caricom Development Fund						
Line of Credit - National Economic Growth Strategy	3	USD	-	793,429.60	155,822.60	6,395,180.00
European Investment Bank						
AID Bank Line OF Credit	2.72	USD	-	2,359,852.10	358,309.30	9,655,178.70
Investment Fund of Venezuela						
Line of Credit -BANDES	3	USD	-	-	-	10,848,600.00
Total External Guaranteed Debt			6,707,246.30	9,027,755.20	2,367,155.68	83,704,424.70
DOMESTIC						
Dominica Social Security						
Low Cost Housing Scheme Loan	7	ECD	-	26,944.50	943.10	-
Student Loan	7	ECD	-	177,773.20	49,620.50	821,828.40
Consolidated Line of Credit	6	ECD	-	200,792.00	180,109.40	3,867,803.90
Consolidated Line of Credit	7	ECD	-	219,038.90	118,862.10	2,117,194.70
Belles/Penrice/Penville/Sylvania/Layou Park Water Supply Projects	5.5	ECD	-	265,626.70	567,272.20	14,949,441.30
Soufriere/Scotts Head/Gallion Water System & Sewer line	4.5	ECD	-	-	247,500.00	5,500,000.00
National Bank of Dominica						
System	7.5	ECD	-	254,025.00	418,618.60	11,996,169.90
GHLB -Debt Refinancing & Consilidation	4	ECD	-	565,475.66	891,384.34	20,605,964.88
GHLB-Onlending Purposes	4	ECD	-	254,914.62	378,565.40	9,301,127.97
Total Domestic Guaranteed Debt			-	1,074,415.28	1,688,568.34	41,903,262.75
Total Guaranteed Debt			6,707,246.30	10,992,345.78	5,220,031.32	152,863,955.75
Total Debt			313,145,555.40	64,360,100.75	38,578,841.98	1,233,864,369.86

Estimates of Debt Service

External Bilateral	2020/21		2021/22		2022/23	
	Principal	Interest	Principal	Interest	Principal	Interest
Agence Francaise de Development (Taiwan)	6,319,518.04 1,480,284.00	1,215,006.52 64,666.80	6,354,091.74 234,808.20	1,080,436.85 28,221.00	12,535,682.96 117,860.40	945,598.48 21,946.60
Kuwait Fund for Arab Economic People's Republic of China	832,671.27 7,190,978.44	123,483.38 1,494,924.54	840,997.98 7,262,888.23	91,078.29 1,362,598.54	849,407.96 7,335,517.11	58,012.76 1,227,476.54
Multilateral						
Caribbean Development Bank	13,792,014.50	3,628,148.80	11,275,483.80	4,294,872.30	12,717,555.60	5,077,320.90
Caricom Development Fund	614,369.40	54,791.20	633,008.90	36,151.70	652,213.90	16,946.80
International Development	2,604,633.46	939,349.72	2,719,872.90	1,329,573.35	2,837,156.67	1,675,709.00
International Fund for Agricultural	108,141.46	10,951.44	109,222.87	9,968.72	110,315.10	8,965.26
International Monetary Fund	2,698,834.64	-	3,894,032.83	-	2,359,783.90	-
Societe Generale	4,317,134.80	465,141.30	4,317,134.80	355,713.90	4,317,134.80	246,286.50
Treasury Bills						
Government of Trinidad & Tobago	-	241,272.00	10,458,728.00	241,272.00	10,458,728.00	241,272.00
Tbill	-	241,272.00	10,458,728.00	241,272.00	10,458,728.00	241,272.00
Other	-	37,280.00	-	37,280.00	-	37,280.00
Bonds						
RGSM	-	926,940.00	-	926,940.00	3,000,000.00	821,940.00
Government of Barbados	-	270,000.00	-	270,000.00	-	270,000.00
Government of Belize	216,000.00	83,160.00	216,000.00	75,600.00	216,000.00	68,040.00
Government of Grenada	216,000.00	83,160.00	216,000.00	75,600.00	216,000.00	68,040.00
Long	1,770,078.70	681,480.20	1,770,078.70	619,527.60	1,770,078.70	557,574.80
Intermediate	5,285,101.30	462,446.36	2,642,550.60	277,467.81	2,642,550.50	184,978.54
Eastern Caribbean Central Bank	1,373,927.90	1,895,218.00	1,465,942.40	1,803,203.50	1,564,119.30	1,705,026.60
Other	2,000,000.00	350,000.00	2,000,000.00	250,000.00	2,000,000.00	150,000.00
Non-Participating	77,343.00	6,768.00	77,343.00	4,060.51	77,343.00	2,707.01
Total External Debt	50,897,030.90	13,034,188.25	56,488,184.96	13,169,566.08	65,777,447.90	13,385,121.79
Domestic Debt						
Loans and Advances						
National Commercial Bank	-	-	-	-	1,567,705.36	5,928,271.70
Dominica Social Security	981,309.60	1,277,764.70	990,259.00	1,268,815.30	999,707.40	1,259,366.90
Bank Overdraft Facility	-	5,500,000.00	-	5,500,000.00	-	5,500,000.00
Securities						
Bonds						
Long Bonds	6,827,688.90	2,628,658.10	6,827,688.90	2,389,689.20	6,827,688.90	2,150,720.30
Intermediate Bonds	733,596.70	64,189.70	366,798.40	38,513.80	366,798.40	25,675.90
RGSM Bonds	-	3,982,720.00	-	3,982,720.00	22,000,000.00	3,212,720.00
Non Participating	3,456.00	302.40	3,456.00	181.40	1,728.00	121.00
Other	-	1,889,999.10	-	1,889,999.10	-	1,889,999.10
Treasury Bills						
RGSM	-	800,000.00	-	600,000.00	-	600,000.00
Others	-	1,709,010.00	-	1,709,010.00	-	1,709,010.00
Total Domestic Debt	8,546,051.20	17,852,644.00	8,188,202.30	17,378,928.80	31,763,628.06	22,275,884.90
Central Government Total Debt	59,443,082.10	30,886,832.25	64,676,387.26	30,548,494.88	97,541,075.96	35,661,006.69

Government of Dominica Loan Portfolio 2020/21

	Financial Year 2020/21					
	Actual Disbursed Outstanding Debt June 30, 2019	Projected Disbursed Outstanding Debt July 01, 2020	Disbursements	Principal	Interest	Disbursed Outstanding Debt June 30, 2021
External Loans						
Bilateral	148,153,456	126,926,221	-	15,823,452	2,898,081	111,102,769
Agence Francaise de Development	55,537,247	46,987,829	-	6,319,518	1,215,007	40,668,311
Export-Import Bank of China (Taiwan)	3,843,643	2,363,254	-	1,480,284	64,667	882,970
Kuwait Fund for Arab Economic Development	4,147,479	3,257,492	-	832,671	123,483	2,424,821
People's Republic of China	84,625,087	74,317,645	-	7,190,978	1,494,925	67,126,667
Multilateral	313,861,915	355,650,943	89,382,769	24,135,128	5,098,382	420,898,584
Caribbean Development Bank	155,632,480	149,245,109	33,478,555	13,792,015	3,628,149	168,931,650
Caricom Development Fund	2,563,377	2,160,291	965,947	614,369	54,791	2,511,868
International Development Association	102,382,409	119,811,505	54,938,267	2,604,633	939,350	172,145,139
International Fund for Agricultural Development	1,227,738	1,105,169	-	108,141	10,951	997,027
International Monetary Fund	28,932,518	63,901,763	-	2,698,835	-	61,202,928
Societe General	23,123,394	19,427,106	-	4,317,135	465,141	15,109,972
Securities						
Treasury Bills	10,970,000	11,970,000	-	-	278,552	10,970,000
Government of Trinidad & Tobago - Tbill	10,700,000	10,700,000	-	-	241,272	10,700,000
Other	270,000	1,270,000	-	-	37,280	270,000
Bonds	114,051,538	105,251,562	10,242,000	10,938,451	4,759,172	94,313,111
RGSM	14,257,000	13,242,000	10,242,000	-	926,940	13,242,000
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	681,480	18,585,825
Intermediate	18,497,854	13,212,753	-	5,285,101	462,446	7,927,652
Eastern Caribbean Central Bank	30,000,000	29,779,547	-	1,373,928	1,895,218	28,405,619
Other	10,000,000	10,000,000	-	2,000,000	350,000	8,000,000
Non-Participating	270,701	193,358	-	77,343	6,768	116,015
Total External Debt	587,036,909	599,798,726	99,624,769	50,897,031	13,034,188	637,284,464
Domestic Debt						
Loans and Advances	183,887,932	245,421,659	-	981,310	6,777,765	244,440,349
National Bank of Dominica	30,000,000	154,034,165	-	-	-	154,034,165
Dominica Social Security	13,848,742	35,387,494	-	981,310	1,277,765	34,406,184
Bank Overdraft Facility	140,039,191	56,000,000	-	-	5,500,000	56,000,000
Securities						
Bonds	138,744,163	184,507,030	-	7,564,742	8,565,869	129,702,680
Long Bonds	85,346,111	78,518,422	-	6,827,689	2,628,658	71,690,733
Intermediate Bonds	2,567,589	1,833,992	-	733,597	64,190	1,100,395
RGSM Bonds	50,808,000	56,896,000	-	-	3,982,720	56,896,000
Non-Participating	22,464	8,640	-	3,456	302	15,552
Other	-	47,249,977	-	-	1,889,999	
Treasury Bills	51,273,000	51,273,000	-	-	2,509,010	51,273,000
RGSM	20,000,000	20,000,000	-	-	800,000	20,000,000
Others	31,273,000	31,273,000	-	-	1,709,010	31,273,000
Total Domestic Debt	373,905,095	481,201,689	-	8,546,051	17,852,644	425,416,029
Central Government Total Debt	960,942,004	1,081,000,415	99,624,769	59,443,082	30,886,832	1,062,700,493

**ESTIMATES SUMMARY OF AMOUNTS TO BE VOTED
FOR THE FISCAL YEAR ENDING 30TH JUNE, 2021**

HEAD	Ministry/Department	Operations	Projects	Total
D21	Office of the President	1,022,103	2,190,545	3,212,648
D22	Integrity in Public Office	512,726	-	512,726
D23	Public and Police Service Commission	355,355	-	355,355
D25	Legislature	999,588	-	999,588
D26	Audit Department	1,035,255	-	1,035,255
D27	National Security and Home Affairs	53,238,498	18,222,552	71,461,050
D28	Elections	3,049,067	400,000	3,449,067
D29	Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development	1,980,076	5,052,918	7,032,994
D30	Office of the Prime Minister	8,828,843	13,723,984	22,552,827
D31	Ministry of Finance	154,555,266	7,275,917	161,831,183
D32	Ministry of Blue and Green Economy, Agriculture and National Food Security	8,134,449	37,166,122	45,300,571
D33	Education, Human Resource Planning, Vocational Training and National Excellence	74,410,922	11,086,217	85,497,139
D34	Housing and Urban Development	3,856,173	117,443,156	121,299,329
D36	Health, Wellness and New Health Investment	59,875,856	43,318,585	103,194,441
D38	Environment, Rural Modernization and Kalinago Upliftment	8,151,852	61,812,002	69,963,854
D39	Tourism, International Transport and Maritime Initiatives	17,531,676	6,352,526	23,884,202
D44	Sports, Culture & Community Development	12,130,582	18,477,492	30,608,074
D46	Economic Affairs, Planning, Resilience and Sustainable Development, Telecommunications and Broadcasting	4,427,163	7,805,727	12,232,890
D50	Establishment	7,628,841	-	7,628,841
D52	Public Works and the Digital Economy	52,521,131	71,074,151	123,595,282
D53	Foreign Affairs, International Business and Diaspora Relations	20,450,025	-	20,450,025
D54	Cabinet Office	3,709,596	3,718,500	7,428,096
D55	Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities	14,067,974	883,100	14,951,074
D56	Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs	2,458,518	1,244,910	3,703,428
	Sub Total	514,931,535	427,248,405	942,179,940
	Total Provided by Law	91,593,181	-	-
	GRAND TOTAL	606,524,716	427,248,405	1,033,773,121

Amount Provided by Law

Office of the President	105,160
Audit Department	86,061
Electoral Commissions	112,705
Public and Police Service Commission	148,800
Debt Service (Interest and Amortization)	91,140,455
	91,593,181

SUMMARY OF PUBLIC SECTOR INVESTMENT PROGRAMME FOR 2020/2021

Ministry	Total	GOCD	Loan	Grant	
Office of the President	2,190,545	2,190,545	-	-	0.51%
National Security and Home Affairs	18,222,552	4,502,492	-	13,720,060	4.27%
Elections	400,000	400,000	-	-	0.09%
Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development	5,052,918	5,052,918	-	-	1.18%
Office of the Prime Minister	13,723,984	11,723,984	2,000,000	-	3.21%
Finance	7,275,917	5,267,621	-	2,008,296	1.70%
Blue and Green Economy, Agriculture and National Food Security	37,166,122	9,772,122	3,000,000	24,394,000	8.70%
Education, Human Resource Planning, Vocational Training and National Excellence	11,086,217	1,725,892	-	9,360,325	2.59%
Housing and Urban Development	117,443,156	83,188,238	3,000,000	31,254,918	27.49%
Health, Wellness and New Health Investment Environment, Rural Modernization and Kalinago	43,318,585	23,952,000	6,966,585	12,400,000	10.14%
Tourism, International Transport and Maritime Initiatives	61,812,002	26,543,732	14,203,658	21,064,612	14.47%
Sports, Culture & Community Development	6,352,526	6,352,526	-	-	1.49%
Economic Affairs, Planning, Resilience and Sustainable Development , Telecommunications and Broadcasting	18,477,492	10,694,092	-	7,783,400	4.32%
Public Works and the Digital Economy	7,805,727	2,044,232	-	5,761,495	1.83%
Cabinet Office	71,074,151	40,611,274	17,802,095	12,660,782	16.64%
Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities	3,718,500	276,000	-	3,442,500	0.87%
Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs	883,100	500,000	-	383,100	0.21%
GRAND TOTAL	1,244,910	900,000	-	344,910	0.29%
	427,248,405	235,697,668	46,972,338	144,578,399	100%

MEDIUM TERM PUBLIC SECTOR INVESTMENT PROGRAMME 2020-2023

Project ID	SoF	MINISTRY/PROJECT TITLE	Total Cost	Expenditure up to 2017/2018	Expenditure 2018/2019	Revised Estimates 2019/2020	Budget Estimates 2020/2021				Budget Estimates 2021/2022				Budget Estimates 2022/2023					
							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant		
	21	Office of the President	2,295,349	-	-	104,804	2,190,545	2,190,545	-	-	-	-	-	-	-	-	-	-		
C2001	115	<i>Ongoing</i> Renovation of State House Complex	2,295,349	-	-	104,804	2,190,545	2,190,545	-	-	-	-	-	-	-	-	-	-		
	27	National Security and Home Affairs	59,361,723	9,416,048	2,220,305	1,642,304	18,222,552	4,502,492	-	13,720,060	22,176,254	6,778,704	-	15,397,550	5,684,260	5,684,260	-	-	-	
		<i>Ongoing</i>																		
C1202	115	Border Management System	10,896,186	6,797,298	498,888	800,000	800,000	-	-	800,000	800,000	-	-	2,000,000	2,000,000	-	-	-		
P1318	115	Digital Conversion of Registry Archives	1,661,892	804,536	175,744	145,842	178,590	178,590	-	-	178,590	178,590	-	-	178,590	178,590	-	-		
C1601	115	Renovation of Morne Bruce Building	1,848,108	869,949		164,416	358,002	358,002			455,741	455,741			-	-	-	-		
C1702	115	Portsmouth Fire Station	503,582	196,595		220,805	86,182	86,182			-				-	-	-	-		
C1703	699	Disaster Resource Centre	903,484	67,623	189,959	27,577	100,000	-		100,000	518,325			518,325	-	-	-	-		
C1744	115	Refurbishment of Headquarters Fire Station	764,437	179,521	223,374		200,000	200,000	-		161,542	161,542			-	-	-	-		
C1803	115	Secondary Security Fence at the Prison (Buffer Zone)	1,448,571	500,526	68,045		-		-		500,000	500,000			380,000	380,000	-	-		
C1805	115	Mahaut Police Station Extension	956,370			33,475	-				922,895	922,895			-	-	-	-		
C1901	115	Roof Renovation Canefield Fire Station	215,136		85,049	84,165	45,922	45,922			-				-	-	-	-		
C1902	115	Renovation of Ceiling - Magistrate Court	397,706		30,937	229,282	137,487	137,487	-	-	-				-	-	-	-		
C1903	115	Renovation of Wesley Police Station	831,595		400,000	155,646	275,949	275,949	-	-	-				-	-	-	-		
C1904	115	Renovation of Delices Police Station	319,558		65,554	37,965	216,040	216,040			-				-	-	-	-		
C1905	115	Renovation of Castle Bruce Police Station	630,710		116,148	74,829	439,733	439,733			-				-	-	-	-		
C1906	115	Renovation of Marigot Police Station	745,719		366,607	30,572	348,540	348,540			-				-	-	-	-		
C1908	115	Construction of New Police Training School	2,390,600			-					690,600	690,600			1,700,000	1,700,000	-	-		
C2004	115	Construction of Grand Bay Fire Station	1,000,000				-				1,000,000	1,000,000			-	-	-	-		
C2005	115	Renovation of Baracoon Building	961,359				150,000	150,000			811,359	811,359			-	-	-	-		
P2020	715	Establishment of Emergency Operation Centre and Telecommunications Centre Capuchin (CCDRMF)	167,807				167,807			167,807	-			-	-	-	-	-		
C2052	115/ 718	Construction of Regional Emergency Shelters Post Hurricane Maria (11th EDF B-envelope)	30,760,452			437,730	13,439,075	666,047		12,773,028	15,457,977	1,257,977		14,200,000	1,425,670	1,425,670	-	-		
C2101	719	<i>New</i> Construction of Disaster Relief Warehouse/Emergency Operation Centre at Castle Bruce	1,358,450				679,225			679,225	679,225			679,225	-	-	-	-		
C2102	115	Relocation of Civil Registry and High Court	1,000,000				600,000	600,000			400,000	400,000			-	-	-	-		
	28	Elections	400,000	-	-	-	400,000	400,000	-	-	-	-	-	-	-	-	-	-		
P2103	115	<i>New</i> Electoral Reform				-	400,000	400,000												
	29	Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development	50,693,074	11,718,955	8,020,217	2,166,242	5,052,918	5,052,918	-		10,297,161	10,297,161	-	-	13,437,581	13,437,581	-	-	-	
		<i>Ongoing</i>																		
C1403	115	Multi-purpose Pack House	15,136,817	3,127,434	1,500,000	903,076	2,500,000	2,500,000			3,794,099	3,794,099			3,312,208	3,312,208	-	-	-	
P1406	115	National Centre for Testing Excellence - Operational Enhancement	4,848,734	1,060,184	738,932	224,550	750,000	750,000			1,051,534	1,051,534			1,023,534	1,023,534	-	-	-	
P1504	115	Rural Business Enterprise Centres		943,016	346,285	18,918					500,000	500,000			500,000	500,000	-	-	-	
C1807	115	Rehabilitation of the Roseau Market	FALSE	88,360	300,000	548,533	500,000	500,000			300,000	300,000			300,000	300,000	-	-	-	
P1808	115	Implementation of Fresh Produce Act	4,336,984	499,961		246,165	750,000	750,000			1,007,742	1,007,742			1,833,116	1,833,116	-	-	-	
P1840	115	Entrepreneurship Programme	1,885,000		135,000	-					750,000	750,000			1,000,000	1,000,000	-	-	-	
P1841	115	Support to the Manufacturing Sector	13,500,000	6,000,000	5,000,000		225,000	552,918	552,918			500,000	500,000			2,000,000	2,000,000	-	-	-
P2006	115	Implementation of the Standards Act	2,203,073								675,109	675,109			750,046	750,046	-	-	-	
C2008	115	Construction of New Building for the Dominica Bureau of Standards	4,437,354								1,718,677	1,718,677			2,718,677	2,718,677	-	-	-	

MEDIUM TERM PUBLIC SECTOR INVESTMENT PROGRAMME 2020-2023

Project ID	SoF	MINISTRY/PROJECT TITLE	Total Cost	Expenditure up to 2017/2018	Expenditure 2018/2019	Revised Estimates 2019/2020	Budget Estimates 2020/2021				Budget Estimates 2021/2022				Budget Estimates 2022/2023			
							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant
30		Office of the Prime Minister	123,547,306	9,478,245	6,105,077	-	13,723,984	11,723,984	2,000,000	-	70,340,000	400,000	49,940,000	20,000,000	23,900,000	400,000	3,500,000	20,000,000
C1704	115/509	Ongoing Construction of Geothermal Domestic Plant	66,347,306	9,478,245	6,105,077		4,323,984	4,323,984	-	-	46,440,000		46,440,000	-	-	-	-	-
C2104	115/504	New Dominica-Caribbean Regional Air Transport Connectivity Project	10,200,000				2,400,000	400,000	2,000,000		3,900,000	400,000	3,500,000	3,900,000	400,000	3,500,000	3,500,000	20,000,000
C2105	115/649	International Airport Project	47,000,000				7,000,000	7,000,000			20,000,000		20,000,000	-	-	-	-	-
	31	Finance	28,287,923	15,716,182	687,151	2,175,260	7,275,917	5,267,621	-	2,008,296	1,670,248	1,012,154	-	658,094	763,165	105,071	-	658,094
P0517	115/614	Ongoing Support Services to NAO (GOCD/EU)	20,780,840	15,716,182	687,151	675,260	2,175,917	167,621		2,008,296	763,165	105,071		658,094	763,165	105,071		658,094
C2009	115	Renovation of Customs Building at the Deep Water Harbour	250,000				250,000	250,000						-	-	-	-	-
C2010	115	Renovation of Portsmouth Customs Apartments	350,000				350,000	350,000						-	-	-	-	-
P2051	111	Support to Small Business Sector	5,000,000				1,500,000	3,500,000	3,500,000					-	-	-	-	-
P2106	115	New Population and Housing Census 2021	-				1,907,083		1,000,000	1,000,000		907,083	907,083		-	-	-	-
	32	Blue and Green Economy, Agriculture and National Food Security	131,194,931	4,487,392	6,087,964	14,925,727	37,166,122	9,772,122	3,000,000	24,394,000	47,468,273	11,913,373	5,000,000	30,554,900	21,059,453	8,743,453	3,500,000	8,816,000
P1507	115	Ongoing Development of the Banana and Plantain Industries	8,513,184	3,147,671	1,593,192	1,091,195	765,126	765,126			785,000	785,000			1,131,000	1,131,000		
P1811	115	Improving Agricultural Health and Food Safety Services (Name change from: Enhancement of the Phytosanitary Capacity of the Plant Protection & Quarantine Unit)	2,589,432	337,788	334,427	13,217	400,000	400,000			532,000	532,000			972,000	972,000		
P1812	115	Development of Vegetable Industry (cucumber, pumpkin)	3,879,496	708,542	415,640	99,032	743,482	743,482			806,400	806,400			1,106,400	1,106,400		
P1617	720	115/672/ Soil Fertility Mapping Project	2,090,440	293,391	159,774	81,275	300,000	150,000		150,000	624,000	312,000		312,000	632,000	316,000		316,000
P1911	115/616	Building Resilient Fish Supply through Modern Technology Applications	1,920,951		445,992	499,959	975,000	500,000		475,000	-			-	-	-	-	-
P1912	115	Risk Management	3,140,292		631,225	109,067	600,000	600,000			900,000	900,000			900,000	900,000		
P1913	115	Modernization of Traditional Crops (cassava, touloma, bayleaf processors, herbs and spices)	3,606,204		1,244,718	34,696	750,000	750,000			774,290	774,290			802,500	802,500		
P1914	115	Tree Crop Expansion Project (includes Agro Forestry)	3,425,065		817,243	100,192	750,000	750,000			797,430	797,430			960,200	960,200		
P1915	644	115/509/ Enhancing Agricultural Resilience and National Food Security	64,487,994		445,753	11,817,241	16,225,000	1,725,000	3,000,000	11,500,000	23,000,000	3,000,000	5,000,000	15,000,000	13,000,000	1,000,000	3,500,000	8,500,000
P2012	115	Developing Resilient Productive Food Systems for Enhanced and sustained livelihoods	2,625,886			254,827	605,353	605,353			710,353	710,353			1,055,353	1,055,353		
C2013	115	Site Preparation for Rehabilitation of Roseau and Marigot Fisheries Complex	256,876			106,876	150,000	150,000			-				-	-	-	-
P2014	115	Development of Livestock Industry	3,218,150			718,150	1,000,000	1,000,000			1,000,000	1,000,000			500,000	500,000		
C2107	115/622	New Rehabilitation of Roseau and Marigot Fisheries Complexes	31,006,261				13,756,261	1,587,261		12,169,000	17,250,000	2,250,000		15,000,000	-	-	-	-
P2108	115/606	Implementation of Recommendations of the Energy Efficiency Audit of Government Buildings and Facilities	434,700				145,900	45,900		100,000	288,800	45,900		242,900				
P2008	115/606	Completed Energy Efficiency Audit of Government Buildings and Facilities	-				-	-										
	33	Education, Human Resource Planning, Vocational Training and National Excellence	45,450,538	455,000	221,908	1,350,756	11,086,217	1,725,892	-	9,360,325	16,842,478	3,892,478	-	12,950,000	15,494,179	2,020,980	-	13,473,199
C1438	115/649	Ongoing Calibishie Primary School	925,000	100,000			250,000			250,000	575,000	75,000		500,000	-			
C1508	115/649	Thibaud Primary School	5,319,235	300,000			250,000			250,000	2,530,000	330,000		2,200,000	2,239,235	292,074		1,947,161
C1509	115	Dominica Grammar School Renovation	1,030,238	55,000		475,238	176,000	176,000			324,000	324,000			-	-		

MEDIUM TERM PUBLIC SECTOR INVESTMENT PROGRAMME 2020-2023

Project ID	SoF	MINISTRY/PROJECT TITLE	Total Cost	Expenditure up to 2017/2018	Expenditure 2018/2019	Revised Estimates 2019/2020		Budget Estimates 2020/2021			Budget Estimates 2021/2022			Budget Estimates 2022/2023						
								Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	
	33	Education, Human Resource Planning, Vocational Training and National Excellence (Cont'd)																		
C1620	115	Roosevelt Douglas Primary School	500,000					-				230,000	230,000	30,000	200,000	-				
C1621	115/649	Sineku Classroom Block	460,000					500,000	500,000	1,150,000	150,000	500,000	1,000,000	5,750,000	750,000	5,000,000	5,000,000	5,000,000	5,000,000	
C1622	115/649	New Goodwill Secondary School	7,400,000					250,000	250,000	1,955,000	255,000	250,000	1,700,000	1,394,972	181,953	1,213,019	1,213,019	1,213,019	1,213,019	
C1916	115/649	Bellevue Chopin/Petite Savanne Primary School	3,599,972					250,000	250,000	1,955,000	255,000	250,000	1,700,000	1,509,972	196,953	1,313,019	1,313,019	1,313,019	1,313,019	
C1918	115/649	Tete Morne Primary School	3,714,972					977,500	977,500	-		850,000	1,019,000	1,850,000	1,000,000	-				
C1919	115/703	Morne Jaune Primary School	977,500					1,150,000	1,150,000	1,150,000	150,000	1,000,000	1,150,000	1,150,000	1,000,000	-				
C1928	115/703	Rehabilitation of W. S Stevens Primary School	2,300,000					2,007,370	2,007,370	988,370	988,370	1,019,000	1,000,000	850,000	-					
C1929	115/703	Rehabilitation of Mahaut Primary School	3,857,370					200,000	200,000	-		200,000	200,000	-						
C1930	115/703	Rehabilitation of Salisbury Primary School	285,683					1,156,522	1,156,522	1,373,478	173,478	1,000,000	1,200,000	-						
C1931	115/703	Rehabilitation of Grandbay Primary School	2,530,000					811,325	811,325	-		850,000	-							
C1932	714	Rehabilitation of Goodwill Primary School	811,325					977,500	977,500	1,150,000	150,000	811,325	-							
C1933	115/703	Rehabilitation of Delices Primary School	977,500					127,500	127,500	1,000,000	173,478	850,000	-							
C1941	115/	New Public Library	6,000,992		221,908	29,084		-			1,100,000	1,100,000	1,100,000	1,000,000	4,600,000	600,000	4,000,000	4,000,000	4,000,000	4,000,000
C2015	710	Wotten Waven Primary School	2,100,000																	
C2016	115	Rehabilitation of Old Public Library	500,000																	
C2047	703	Capacity Building (Dominica Climate Resilience and Restoration Project)	2,045,406																	
C2048	705	Refurbishment of Schools						645,406	645,406	800,000	800,000	800,000	600,000	600,000	-					
	34	Housing and Urban Development	527,564,467	170,881,074	79,327,897	25,299,997	117,443,156	83,188,238	3,000,000	31,254,918	74,643,115	38,250,492	6,680,430	29,712,193	59,969,228	31,950,093	6,751,938	21,267,197		
		<i>Ongoing</i>																		
C9916	115	Land Settlement and Development	77,663,304	41,574,655	6,677,615	3,911,034	5,500,000	5,500,000			10,000,000	10,000,000				10,000,000	10,000,000			
C0743	115	House Renovation and Sanitation	161,724,068	113,505,771	34,019,916	7,198,381	1,000,000	1,000,000			3,000,000	3,000,000				3,000,000	3,000,000			
C1666	115	National Resettlement Program	47,533,853	11,537,526	13,965,609	1,030,718	5,500,000	5,500,000			5,500,000	5,500,000				10,000,000	10,000,000			
C1718	115	Urban Renewal	10,592,188	4,263,122	2,618,108	710,958	-				1,500,000	1,500,000				1,500,000	1,500,000			
C1943	115	Various Housing Estate - Infrastructural Development	11,801,657		1,801,657		5,000,000	5,000,000			5,000,000	5,000,000				-				
C1948	115/509/ 644	Dominica Housing Recovery Project (World Bank)	84,252,770		1,170,738	3,097,506	25,000,000		3,000,000	22,000,000	28,547,677	325,000	6,680,430	21,542,247	26,436,849	185,000	6,751,938	19,499,911		
C1949	115/718	Rehabilitation Post Hurricane Maria Housing (11th EDF B-envelope)	22,346,907			575,934	10,643,156	1,388,238		9,254,918	9,095,438	925,492	8,169,946	2,032,379	265,093	1,767,286				
C1950	115	Sustainable Housing 1,000 Homes (GOCD)	49,849,719		19,074,254	8,775,465	8,000,000	8,000,000			7,000,000	7,000,000				7,000,000	7,000,000			
C2109	115	New Modern Resilient Housing Development	61,800,000				56,800,000	56,800,000			5,000,000	5,000,000								
	36	Health, Wellness and New Health Investment	125,476,274	31,153,645	9,226,218	6,541,299	43,318,585	23,952,000	6,966,585	12,400,000	21,723,355	9,373,800	3,613,950	8,735,605	13,513,172	3,500,000	1,613,172	8,400,000		
		<i>Ongoing</i>																		
C0919	115	Hospital Equipment	22,995,519	14,704,899	2,081,808	1,208,812	1,000,000	1,000,000			2,000,000	2,000,000				2,000,000	2,000,000			
C1426	115	New Marigot Hospital	15,281,315		281,315		15,000,000	15,000,000												
C1511	115/649	Dominica-China Friendship Hospital (CBI-GOCD/PRC) (Nomenclature change from New National Hospital)	52,459,222	15,414,404	4,011,515	2,333,303	9,400,000	1,000,000			8,400,000	11,400,000	3,000,000			8,400,000	9,900,000	1,500,000	8,400,000	
C1512	115	Rehabilitation of Portsmouth Hospital	317,764	94,300	60,379	83,085	80,000	80,000												
C1713	610	Upgrade of Health Centres - SMART Health Care Facilities (DFID)	4,406,951		71,346		4,000,000				4,000,000	335,605				335,605	-			
C1826	115	Roseau Health Centre	2,360,364		1,560,364							800,000	800,000							
C1855	115	Renovation Works at PMH Post Hurricane Maria	3,101,440	940,042	702,765	286,633	672,000	672,000				500,000	500,000							
C1952	115	Repairs to Health Centres- Post Hurricane Maria	1,764,28																	

MEDIUM TERM PUBLIC SECTOR INVESTMENT PROGRAMME 2020-2023

Project ID	SoF	MINISTRY/PROJECT TITLE	Total Cost	Expenditure up to 2017/2018	Expenditure 2018/2019	Revised Estimates 2019/2020	Budget Estimates 2020/2021				Budget Estimates 2021/2022				Budget Estimates 2022/2023				
							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	
	38	Environment, Rural Modernization and Kalinago Upliftment	360,393,236	104,295,167	34,572,754	37,357,844	61,812,002	26,543,732	14,203,658	21,064,612	79,915,481	29,124,890	35,410,521	15,380,070	42,439,988	22,171,516	18,368,472	1,900,000	
<i>Ongoing</i>																			
P1304	115	Amphibian Captive Breeding Rehabilitation of Trails and Facilities within National Parks and Ecotourism Sites	703,051	226,320	26,013	-					298,694	298,694			152,024	152,024			
C1006	115	Constituency Empowerment	5,472,802	1,858,160	820,126	384,516	470,000	470,000			970,000	970,000			970,000	970,000			
C1126	115	National Employment Programme	58,630,459	31,927,972	1,315,417	187,070	8,400,000	8,400,000			8,400,000	8,400,000			8,400,000	8,400,000			
P1405	115		132,794,980	49,925,167	25,819,729	28,550,084	9,500,000	9,500,000			9,500,000	9,500,000			9,500,000	9,500,000			
P115/513/																			
C1450	689	Pilot Project Climate Resilience - Disaster Vulnerability (CBI - GOCD/IDA/CIF)	129,716,864	18,556,305	2,116,637	4,863,253	32,000,000	5,460,732	14,203,658	12,335,610	52,222,705	7,996,196	35,410,521	8,815,988	19,957,964	1,589,492	18,368,472		
P1626	115	Kalinago Small Business Development Fund	1,881,423	813,970	265,872	1,581	800,000	800,000			586,502	-			-	-			
C1714	618	Supporting Sustainable Ecosystems (GEF) Low Carbon Development Path Promoting Energy Efficient Lighting and Solar Photovoltaic Technologies	1,862,835	895,488		380,845	586,502				2,674,662	-			-	-			
P1716	618	Kalinago Emergency Fund Strengthening of National Forest Resources & Watersheds Resilience Post Hurricane Maria	2,763,032	88,370			2,674,662				60,000	60,000			60,000	60,000			
P1832	115		233,003	3,415	24,049	25,539	60,000	60,000											
P1953	115/653		6,261,237	-	648,195	388,078	1,862,482	500,000			1,362,482	1,862,482	500,000		1,362,482	1,500,000	1,500,000		
P1954	115	Enhanced Natural Environment	6,461,753		3,366,380	2,395,373	700,000	700,000							-	-			
C1956	720	Kalinago Agricultural Centre	1,500,000				500,000				500,000	850,000			850,000	150,000		150,000	
C1957	115/606	Kalinago Multi-Purpose Centre/ Emergency Shelter	5,238,000				2,218,000	598,000			1,620,000	3,020,000	1,400,000		1,620,000	-			
C2018	720	Material Recovery Facility (Recycling Plant)	4,831,600				900,000				900,000	2,431,600			2,431,600	1,500,000		1,500,000	
<i>New</i>																			
P2111	115/627	Community Waste Storage Improvement	955,000				455,000	55,000			400,000	250,000			250,000	250,000		250,000	
P2112	115/627	Kalinago Territory Zero Waste Project	200,000				150,000				150,000	50,000			50,000	-			
P2113	721	EnGenDer Support to Dominica Kalinago Territory Resilience					265,356				265,356	-			-				
P2114	721	EnGenDer COVID-19 Response					270,000				270,000	-			-				
<i>Completed</i>																			
P1715	635	Building Resistance to effects of Climate Change (JCCCP)	315,852		170,336	145,516	-								-				
P2046	717	Purchase of Chain Saws				35,989													
	39	Tourism, International Transport and Maritime Initiatives	132,862,456	84,195,545	8,813,672	16,800,713	6,352,526	6,352,526	-	-	8,100,000	8,100,000	-	-	8,600,000	8,600,000	-	-	
<i>Ongoing</i>																			
P0926	115	Small Business Enterprise Development	40,988,389	27,043,410	3,426,143	18,836	2,500,000	2,500,000			4,000,000	4,000,000			4,000,000	4,000,000			
C1320	115	Tourism Site Enhancement	10,538,404	2,789,170	1,819,394	869,840	2,060,000	2,060,000			1,500,000	1,500,000			1,500,000	1,500,000			
C1428	115	Community Cultural and Heritage Tourism Development	11,753,112	3,119,553	1,888,721	1,194,838	950,000	950,000			2,000,000	2,000,000			2,600,000	2,600,000			
C1738	115	Emergency Infrastructural Works at Douglas Charles Airport (Phase 2)	13,701,050	-	638,164	12,720,360	342,526	342,526							-	-			
C1829	115	Development of Aqua Tourism	3,638,223	458,067	1,041,250	538,906	500,000	500,000			600,000	600,000			500,000	500,000			
C1148	115	Cabrits Hotel Resort and Spa				185,796	-												
C1650	115	Emergency Infrastructural Works at Douglas Charles Airport (Phase 1)	52,057,482	50,785,345		1,272,137	-												
	44	Sports, Culture & Community Development	61,685,781	9,685,393	14,636,001	3,739,259	18,477,492	10,694,092	-	7,783,400	9,372,636	8,346,203	-	1,026,433	5,775,000	5,775,000	-	-	
<i>Ongoing</i>																			
C9939	115	National Day Of Community Service	3,854,801	2,631,225	241,082	232,494	250,000	250,000			250,000	250,000			250,000.00	250,000			
C1519	115	Windsor Park Sports Stadium Phase 4 - Infrastructure and Lighting	5,832,409	818,182		207,870	2,306,357	2,306,357			2,500,000	2,500,000							
C1523	115	National Multi-Sports Complex	15,301,511	1,569,342	1,009,136	223,033	2,500,000	2,500,000			5,000,000	5,000,000			5,000,000	5,000,000			
C1623	606	Basic Needs Trust Fund VII	8,088,415	3,012,444	4,137,656	418,394	519,921	-		519,921	-								
C1624	606	Basic Needs Trust Fund VIII	2,005,6																

MEDIUM TERM PUBLIC SECTOR INVESTMENT PROGRAMME 2020-2023

Project ID	SoF	MINISTRY/PROJECT TITLE	Total Cost	Expenditure up to 2017/2018	Expenditure 2018/2019	Revised Estimates 2019/2020	Total	Budget Estimates 2020/2021			Budget Estimates 2021/2022				Budget Estimates 2022/2023				
								GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	
	44	Sports, Culture & Community Development (Cont'd)																	
C1723	115	National Gymnasium	450,000				-				250,000	250,000			200,000	200,000			
C1724	115	Covering of Massacre Basketball Court	2,114,295	806,896	170,435	286,964	850,000	850,000			-								
C1834	115	Rehabilitation of Geneva Playing Field	802,472	302,472		-	500,000	500,000			-								
C1835	115	Rehabilitation of Colihaut Playing Field	200,000				200,000	200,000			-								
C1837	115	Construction of Tennis and Netball Courts Portsmouth	650,000				-				325,000	325,000			325,000	325,000			
C1951	115/606	Basic Needs Trust Fund IX	7,760,571		517,500	2,674	6,333,439	190,823		6,142,616	906,958	21,203		885,755					
C1958	115	Windsor Park Sports Stadium - Rehabilitation Works	8,466,066		7,013,655	652,382	800,029	800,029			-								
C2027	112/115	Construction of the Multi-purpose Courts - Windsor Park Sports Stadium Forecourt	1,896,174			852,067	1,044,107	720,418		323,689	-								
	46	Economic Affairs, Planning, Resilience and Sustainable Development , Telecommunications and Broadcasting	21,570,542	2,319,123	105,381	157,548	7,805,727	2,044,232	-	5,761,495	7,455,645	1,310,385	-	6,145,260	3,727,118	992,233	-	2,734,885	
		<i>Ongoing</i>																	
C1538	115	ICT Centre of Excellence	2,060,815	1,821,760	74,055		165,000	165,000			-								
P1719	115	Smart Rural Centres (Satellite Centres)- Infrastructure Upgrade	975,835	475,835			500,000	500,000											
P1842	115/639	Development of Social Protection Policy & Strategy	110,921				110,921	13,770		97,151	-								
P1843	115/637	Development of Population Policy & Action Plan	447,073	21,528	21,866	50,530	353,149	65,851		287,298	-								
P2025	115	Procurement of backup Generators	400,000				200,000	200,000			200,000	200,000							
P2029	115/606	Impact Evaluation of Major Labour Market Programmes (National Employment Programme and Small Business Enterprise Development)	33,202				33,202	10,000		23,202	-								
P2030	720	Green Climate Fund Readiness Project	7,100,000				2,700,000			2,700,000	3,280,000			3,280,000	1,120,000			1,120,000	
P2031	614	Archiving and File Storage	188,820			85,418	103,402		103,402	-									
		<i>New</i>																	
P2115	115/644	Technical Assistance Centres	7,223,756				2,603,685	339,611		2,264,073.80	2,762,953		360,385		2,402,568	1,857,118	242,233		1,614,885
		Economic Feasibility Analysis of Geothermal Based Green Industrial Eco Park and the Geothermal Resource Mapping in the Geothermal Zone near the Town of Portsmouth																	
P2116	720		749,060				286,368			286,368		462,692		462,692					
P2117	115	Implementation of Climate Resilience and Recovery Plan Initiatives					750,000	750,000		750,000	750,000		750,000		750,000				
		<i>Completed</i>																	
P1959	115	Integrating and Localizing the Sustainable Development Goals	31,060		9,460	21,600	-												
	52	Public Works and the Digital Economy	611,276,855	134,148,065	175,645,871	45,096,383	71,074,151	40,611,274	17,802,095	12,660,782	116,138,143	81,176,350	14,974,369	19,987,424	86,124,809	58,429,706	8,926,848	18,768,255	
		<i>Ongoing</i>																	
C1325	115/504	Layou Reconstruction and Rehabilitation(GOCD/CDB)	19,645,718	1,189,108	2,855,050	652,945	5,290,000	610,000	4,680,000		6,056,422	789,968	5,266,454		3,602,193	2,302,135	1,300,058		
C1326	115/504	Ophelia Reconstruction and Rehabilitation (GOCD/CDB)	13,399,520	644,198	934,087	9,688	3,957,000	457,000	3,500,000	-	4,839,102	631,187	4,207,915		3,015,445	888,655	2,126,790		
C1415	115/681	Banana Accompanying Measures (BAM) Feeder Roads	19,141,167	16,786,652	2,028,882	40,198	285,435	37,883		247,552	-								
C1436	115/683	10th EDF B-Envelope Natural Disaster Remedial and Mitigation Measures Infrastructure Project: Bois Diable to White River (Pond Casse to Pointe Mulate)	20,025,840	14,120,131	5,344,857	-	280,426	90,400		190,026	280,426	90,400		190,026	-				
C1453	115/504	Third Water Supply Project	18,939,198	13,065,134	1,042,083	611,981	4,220,000	500,000	3,720,000		-								
C1526	115	Panel Bridges			3,953,347	1,713,915	208,005	1,000,000	1,000,000		1,031,427	1,031,427							
C1533	115/649	Solar Street Lighting Project			5,508,739	2,543,423	1,470,626	894,690	200,000	200,000		200,000	200,000		200,000	200,000			
C1634	115	Wave Overtopping Mitigation Measures (Douglas-Charles Airport)	9,000,000				500,000	500,000		3,500,000	3,500,000			5,000,000	5,000,000				
C1670	115	Cochrane Road Rehabilitation			2,376,060	7,648,475	6,351,804	574,229	574,229		-								
C1726	115/610	Loubiere to Bagatelle Road Rehabilitation (UK/DFID)	47,660,082		82,806		7,800,000	800,000		7,000,000	18,193,783	2,807,885		15,385,898	21,583,493	2,815,238		18,768,255	
C1727	115/649	Edward Oliver Leblanc Highway Rehabilitation (West Coast)	3,903,786	655,341	528,746	692,400	2,027,299	304,095		1,723,204	-								
C1728	115	Construction of Permanent Bridge/Crossing Structure at Boetica	6,577,177	2,017,812			750,000	750,000			1,500,000	1,500,000			2,309,365	2,309,365			
C1731	115	Morne Bruce Road Rehabilitation	3,000,000				-				1,500,000	1,500,000			1,500,000	1,500,000			
C1733	115	Elmshall Bridge	6,270,240	95,240			1,000,000	1,000,000			2,650,000	2,650,000			2,525,000	2,525,000			

MEDIUM TERM PUBLIC SECTOR INVESTMENT PROGRAMME 2020-2023

Project ID	SoF	MINISTRY/PROJECT TITLE	Total Cost	Expenditure up to 2017/2018	Expenditure 2018/2019	Revised Estimates 2019/2020	Budget Estimates 2020/2021				Budget Estimates 2021/2022				Budget Estimates 2022/2023				
							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	6,476,729	1,141,696	286,047	48,986	1,000,000	1,000,000			2,000,000	2,000,000			2,000,000	2,000,000			
C1736	115	Eggleston Road Rehabilitation Project	6,247,680		772,680		-				2,700,000	2,700,000			2,775,000	2,775,000			
C1739	115	Au Delices Slope Stabilization and River Protection Works	6,582,392		2,548,892		-				1,918,425	1,918,425			2,115,075	2,115,075			
C1755	115	Penville Road Protection and Reinstatement	2,553,322	1,303,275		217,111	-	-			1,032,936	1,032,936			-				
C1820	115	PV Power Supply for Pichelin Pump Station	937,000		287,000		-				650,000	650,000			-				
P1831	115/509	Digitalization of Government Information Service	548,028	106,716	241,312		200,000		200,000										
C1844	115	Cabanis Retaining Walls	1,700,000				1,200,000	1,200,000			500,000	500,000			-				
C1845	115	Roseau Enhancement Project Phase 2	10,491,150	354,755	236,395		3,000,000	3,000,000			3,000,000	3,000,000			3,900,000	3,900,000			
C1847	115	New Office Space for Ministry of Public Works & Ports	5,500,000				-				500,000	500,000			5,000,000	5,000,000			
C1848	115	Wotten Waven/Copthall Improvement Project Phase 2	11,586,048	776,952	2,149,097	954,888	1,500,000	1,500,000			3,000,000	3,000,000			3,205,111	3,205,111			
C1849	115	York Valley to Pond Case Road Rehabilitation	4,367,660				1,000,000	1,000,000			1,525,000	1,525,000			1,842,660	1,842,660			
C1961	115	Retaining Walls in Belles	13,075,000				3,000,000	3,000,000			5,075,000	5,075,000			5,000,000	5,000,000			
C1962	115	Rehabilitation of Castle Comfort to Giraudel Road	6,524,386		1,619,060	905,326	-				2,000,000	2,000,000			2,000,000	2,000,000			
C1963	115	Rehabilitation of Morne Prosper Road	5,693,140		1,639,025	3,917,238	136,877	136,877							-				
C1964	115	Canefield Cliff Bypass	7,000,000				-				3,675,000	3,675,000			3,325,000	3,325,000			
C1969	115	Roseau River Walls	22,779,611		6,611,029	9,168,582	3,500,000	3,500,000			3,500,000	3,500,000			-				
C1970	115	Goodwill Road and Drainage Rehabilitation Post Hurricane Maria Priority Interventions - Edward Oliver Leblanc	6,585,127				722,416	-			2,916,759	2,916,759			2,945,952	2,945,952			
C1971	115	Highway ; West Coast Road	5,989,994		226,300	581,480	2,350,000	2,350,000			2,372,844	2,372,844			459,370	459,370			
C1972	115	Post Hurricane Maria Priority Interventions - Delices to Bois Diable	3,213,503				642,701	642,701			2,410,127	2,410,127			160,675	160,675			
C1975	115	Post Hurricane Maria Priority Interventions - Roseau Valley to Scotts Head	2,509,408				501,882	501,882			1,882,056	1,882,056			125,470	125,470			
C1976	610	National Water Enhancement Programme (UK/DFID)	1,500,000				1,500,000				1,500,000	-			-				
C1977	115/623	Marigot to Portsmouth Road Feasibility Study	7,400,000				2,010,000	10,000			2,000,000	5,390,000	978,500	4,411,500	-				
C1982	115	Calibishie Sea Wall	4,902,988		3,815,149	932,839	155,000	155,000			-				-				
P2002	509	Prison CCTV Surveillance Services	382,095				382,095				382,095				-				
C2019	115/509	Modernization of Disaster Management Systems and Services	135,781				35,781	100,000			100,000				-				
P2022	509	Digital Data Centre Upgrade and Management Services	520,000				520,000				520,000				-				
P2023	115	Data Centre Backup and Management Services	300,000				300,000	300,000			-				-				
P2024	115	Digital Transformation of Government's Telecommunication Network and Services	15,732,288				2,992,288	3,500,000	3,500,000			5,640,000	5,640,000			3,600,000	3,600,000		
C2026	115	Upgrade of Government's Telecommunication and Infrastructure	2,360,000				1,000,000	1,000,000			1,360,000	1,360,000			-				
C2032	115	Relocation of Public Works Corporation	4,150,000				450,000	450,000			3,365,000	3,365,000			335,000	335,000			
C2033	115	Repair to Layou Bridge	8,000,000				3,500,000	3,500,000			4,500,000	4,500,000			-				
C2034	115	Soufriere/Scotts Head Wall Reconstruction	1,149,560				1,000,000	1,000,000			149,560	149,560			-				
C2035	115	Drains and culverts Pointe Michel to Soufriere	1,500,000				1,000,000	1,000,000			500,000	500,000			-				
C2036	115	Morne Daniel Road Interventions	1,750,000				750,000	750,000			1,000,000	1,000,000			-				
C2037	115	Road Rehabilitation -River Estate main Road, Canefield	1,800,000				-				1,800,000	1,800,000			-				
C2039	115	Construction of Dublanc Bridge	1,505,696				450,000	450,000			1,055,696	1,055,696			-				
C2042	115	Dos D'Ane Interventions	241,207				241,207	241,207			-				-				
C2044	115	Pointe Michel Wall Reconstruction (near quarry)	568,580				-				568,580	568,580			-				
C2053	115	Solar and Wind Powered Street Lights	1,600,000				600,000	600,000			1,000,000	1,000,000			-				
		New	-				-				-				-				
C2118	115	Guard Rails and Road Safety Measures	4,250,000				750,000	750,000			1,500,000	1,500,000			2,000,000	2,000,000			
C2119	115	Road Rehabilitation Works at Mahaut - L & O Guesthouse to Credit Union	1,750,000				750,000	750,000			900,000	900,000			100,000	100,000			
P2120	509	Operationalization of the Digital Economy	15,000,000				4,000,000		4,000,000		5,500,000		5,500,000		5,500,000		5,500,000		
P2121	509	Digitization of Smart Rural Centres	700,000				700,000		700,000										

MEDIUM TERM PUBLIC SECTOR INVESTMENT PROGRAMME 2020-2023

Project ID	SoF	MINISTRY/PROJECT TITLE	Total Cost	Expenditure up to 2017/2018	Expenditure 2018/2019	Revised Estimates 2019/2020		Budget Estimates 2020/2021				Budget Estimates 2021/2022				Budget Estimates 2022/2023			
							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	
52		Public Works and the Digital Economy (Cont'd)																	
		Projects which will continue as part of another project																	
C1973	115	Post Hurricane Maria Priority Interventions - Bois Diable to Hatton Garden & Castle Bruce to Good Hope will be implemented under the Pilot Project	-				-												
C1974	115	Climate Resilience - Disaster Vulnerability Project	-				-												
		Post Hurricane Maria Priority Interventions - Marigot to Portsmouth under the North Road Project	-				-												
C2038	115	Replacement of two Culvert Structures - (E. O. Leblanc Highway- St. Joseph above Matthew Ferreira) will be implemented under - Post Hurricane Maria Priority Interventions - Edward Oliver Lebalnce Highway: West Coast Road Project	-				-												
C2040	115	Retaining Wall - (E. O. Leblanc Highway above entrance to Syndicate) - will be implemented under - Post Hurricane Maria Priority Interventions - Edward Oliver Lebalnce Highway: West Coast Road Project	-				-												
C2041	115	Retaining Wall - (E. O. Leblanc Highway Grand Savanne east wall) will be implemented under - Post Hurricane Maria Priority Interventions - Edward Oliver Lebalnce Highway: West Coast Road Project	-				-												
		Completed	-				-												
C1528	115	Rehabilitation of Stockfarm Road (GOCD)	2,972,391	2,856,722	34,771	80,898													
C1636	115	Wotten Waven/Copthall Improvement Project	5,917,261	2,760,386		3,156,875													
C1654	115	West Bridge River Training Wall and River Dredging	22,120,092	21,558,294	444,937	116,861													
C1729	522	Tropical Storm Erika Priority Interventions - Boetica to Delices	2,370,859	2,214,489	139,775	16,595													
C1734	115	Elmshall Road	411,858	371,608		40,250													
C1737	115	Dredging of Rivers	148,987,560	37,560,624	110,968,393	458,543													
C1852	115	Installation of Bailey Bridges Post Hurricane Maria	18,373,438	7,935,534	10,427,382	10,522													
C1965	115	Reconstruction and Rehabilitation of Gardens Road	52,904			52,904													
C1966	115	Repair to the China Friendship Bridge Subterranean Wall	290,135		274,016	16,119													
C1967	115	Roseau Bridges - Guardrails & Lighting	613,153			613,153													
C1968	115	Reconstruction of E.C Loblack Bridge	5,737,326		5,573,843	163,483													
C1983	115	Rehabilitation and Reconstruction of Tanetane Road	15,646,515		5,207,151	10,439,364													
C2045	115	Rehabilitation Stockfarm Road - Phase 2	200,176			200,176													
		Nomenclature for Project ID P2024 changed from GWAN Equipment for GOCD Internal Network (Computers, Servers etc)	-																
54		Cabinet Office	12,451,949	-	2,386,864	2,628,085	3,718,500	276,000	-	3,442,500	3,718,500	276,000	-	3,442,500	-	-	-	-	-
P1978	115/610	<i>Ongoing</i> Operationalization of Climate Resilience Execution Agency of Dominica (CREAD)	12,451,949		2,386,864	2,628,085	3,718,500	276,000		3,442,500	3,718,500	276,000		3,442,500					
55		Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors Security and Dominicans with Disabilities	2,099,131	3,763	378,480	160,388	883,100	500,000	-	383,100	449,200	225,000	-	224,200	224,200	-	-	224,200	
C1827	115	<i>Ongoing</i> Renovation of Youth Centres (Nomenclature change from Renovation of Youth Division)	1,267,631	3,763	378,480	160,388	500,000	500,000			225,000	225,000				-			
P2028	716	Capacity Building for the Dominica Youth Business Trust	271,000		-	271,000				271,000	-				-				
P2123	722	<i>New</i> Youth Skills for Economic Growth	560,500			112,100				112,100	224,200			224,200	224,200			224,200	

MEDIUM TERM PUBLIC SECTOR INVESTMENT PROGRAMME 2020-2023

Project ID	SoF	MINISTRY/PROJECT TITLE	Total Cost	Expenditure up to 2017/2018	Expenditure 2018/2019	Revised Estimates 2019/2020	Budget Estimates 2020/2021				Budget Estimates 2021/2022				Budget Estimates 2022/2023				
							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	
	56	Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs	7,380,250	3,123,881	939,863	605,306	1,244,910	900,000	-	344,910	944,910	600,000	-	344,910	521,380	300,000	-	221,380	
P2124	722	New Skye Skills Training Project	911,200				344,910			344,910	344,910			344,910	221,380			221,380	
C2125	115	Refurbishment of Government Headquarters	900,000				600,000	600,000			300,000	300,000				-			
P2126	115	Public Service Reform	900,000				300,000	300,000			300,000	300,000				300,000	300,000		
C1112	115	Projects which will continue as part of another project Rehabilitation Works to and Extension of Public Service Training Centre*	4,669,050	3,123,881	939,863	605,306	-			-	-			-					
<p><i>*Scope of works for the Extension of Public Service Training Center and the rehabilitation works previously under Establishment, Personnel and Training Department will be subsumed as part of the Relocation of Civil Registry and High Courts implemented by the Ministry of National Security and Home Affairs</i></p>																			
		GRAND TOTAL	2,320,542,352	591,077,478	349,375,623	160,751,915	427,248,405	235,697,668	46,972,338	144,578,399	491,255,399	211,076,990	115,619,270	164,559,139	301,233,533	162,109,893	42,660,430	96,463,210	

RECURRENT REVENUE ESTIMATES 2020/2021

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 Progam
D31 F200 F22	16503	CBI - Agency Fees
D31 F200 F22	16504	CBI - Economic Diversification Fund
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

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

RECURRENT REVENUE ESTIMATES 2019/2020

Chief Statistician

D31 F600 F61 16033 Sale of Statistical Publications

Comptroller of Customs

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

Comptroller of Inland Revenue

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

Permanent Secretary/Ministry of 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

RECURRENT REVENUE BUDGET FOR THE FISCAL YEAR ENDING 30TH JUNE 2021

Code Name	Actual 2018/19	Estimate 2019/20	Projected 2019/20	Estimate 2020/21	Estimate 2021/22	Estimate 2022/23
Summary						
TAX REVENUE	460,754,302	379,465,800	373,674,281	364,785,642	386,696,065	406,219,041
NON - TAX REVENUE	256,378,334	438,665,500	170,969,140	330,473,900	348,492,041	366,086,225
Total	717,132,636	818,131,300	544,643,421	695,259,542	735,188,106	772,305,267
TAX REVENUE						
Income Tax - Individuals	28,287,973	32,000,000	27,643,259	31,564,600	33,285,569	34,966,045
Income Tax - Corporations	52,110,339	24,000,000	41,191,489	24,500,000	25,835,792	27,140,154
Property Tax	8,709,407	8,950,000	9,313,000	8,709,407	9,184,263	9,647,945
Tax on Domestic Goods & Services	264,741,969	220,300,800	208,204,814	211,632,973	225,193,186	236,562,428
Tax on International Trade & Transaction	106,904,614	94,215,000	87,321,718	88,378,662	93,197,255	97,902,469
Total Tax Revenue	460,754,302	379,465,800	373,674,281	364,785,642	386,696,065	406,219,041
NON - TAX REVENUE						
Rents & Interest	1,281,772	960,500	546,600	735,000	775,074	814,205
Fines, Fees & Sales	21,107,447	11,607,000	10,549,328	10,664,000	11,245,424	11,813,167
Financial Services	53,605	390,000	90,083	120,000	126,543	132,931
Economic Citizenship Programme	224,333,596	417,500,000	151,129,461	309,550,000	326,427,325	342,907,537
Other Non - Tax Revenue	9,601,915	8,208,000	8,653,668	9,404,900	9,917,675	10,418,385
Total Non - Tax Revenue	256,378,334	438,665,500	170,969,140	330,473,900	348,492,041	366,086,225
Total Recurrent Revenue	717,132,636	818,131,300	544,643,421	695,259,542	735,188,106	772,305,267

RECURRENT REVENUE BUDGET FOR FISCAL YEAR ENDING 30TH JUNE 2021

Min/Prog/ Sub	Code	Code Name	Actual 2018/19	Estimate 2019/20	Projected 2019/20	Estimate 2020/21	Estimate 2021/22	Estimate 2022/23
D31 F700 F71	11001	Import Duty	51,305,480	45,000,000	42,087,182	48,027,300	50,645,851	53,202,788
D31 F700 F71	11002	Import Duty - Alcohol	1,584,497	1,700,000	1,702,277	1,770,700	1,867,242	1,961,513
D31 F700 F71	11004	Customs Service Charge	27,596,017	22,700,000	21,500,000	21,010,294	22,155,820	23,274,392
D31 F700 F71	11005	Stamp Duty on Imports	98,395	85,000	66,751	62,000	65,380	68,681
D31 F700 F71	11006	Embarkation Tax	1,243,451	1,000,000	3,622,307	1,000,000	1,054,522	1,107,761
D31 F800 F87	11007	Exit Certificate	4,465	5,000	2,330	5,055	5,331	5,600
D31 F700 F71	11008	Cruise Environmental Tax	3,619,558	4,500,000	2,927,397	-	-	-
D31 F700 F71	11009	Export Royalties	32,962	25,000	40,000	14,700	15,501	16,284
D31 F700 F71	11012	Environmental Surcharge	15,663,949	13,200,000	11,840,572	12,185,300	12,849,669	13,498,405
	11016	1 % Customs Service Charge	5,755,841	6,000,000	3,532,902	4,303,313	4,537,939	4,767,044
		Tax on International Trade & Transaction	106,904,614	94,215,000	87,321,718	88,378,662	93,197,255	97,902,469
D31 F800 F87	11501	Income Tax - Individuals	28,287,973	32,000,000	27,643,259	31,564,600	33,285,569	34,966,045
		Income Tax - Individuals	28,287,973	32,000,000	27,643,259	31,564,600	33,285,569	34,966,045
D31 F800 F87	11502	Income Tax - Corporations	44,073,456	17,000,000	30,828,954	17,000,000	17,926,876	18,831,944
D31 F800 F87	11503	Withholding Tax	8,036,884	7,000,000	10,362,535	7,500,000	7,908,916	8,308,210
		Income Tax - Corporations	52,110,339	24,000,000	41,191,489	24,500,000	25,835,792	27,140,154
D31 F500 F51	12008	Stamp Duty Receipts	548,696	500,000	459,667	415,000	437,627	459,721
D31 F800 F87	12009	Travel Tax	4,662,035	4,300,000	3,343,860	1,052,000	1,109,357	1,165,365
D31 F800 F82	12010	VAT	190,096,361	144,000,000	140,570,660	145,552,400	155,509,759	163,360,921
D31 F800 F82	12011	Excise Tax other	23,126,012	23,400,000	18,377,278	20,392,300	21,504,132	22,589,803
D31 F800 F82	12012	Excise Petroleum	28,996,670	27,000,000	26,520,882	26,400,000	27,839,384	29,244,901
D31 F800 F87	13001	Motor Vehicle	8,999,358	9,300,000	8,153,699	7,524,000	7,934,225	8,334,797
D31 F800 F87	13002	Drivers	2,747,764	2,900,000	2,452,695	2,242,200	2,364,450	2,483,823
D31 F500 F51	13004	Insurance Companies	393,462	400,000	1,287,667	408,000	430,245	451,967
D31 F800 F87	13005	Professional	381,190	350,000	364,681	373,300	393,653	413,527
D31 F800 F87	13006	Trade	381,253	406,000	402,646	415,400	438,048	460,164
D31 F800 F87	13007	Dealers in Spirituous Liquors	248,978	246,000	248,080	232,973	245,675	258,078
D52 K700 K71	13009	Civil Aviation	2,000	10,000	7,500	10,000	10,545	11,078
D31 F500 F51	13010	Banking	340,107	320,000	371,350	380,000	400,718	420,949
D42 U300 U30	13011	Telecommunication Dues	112,153	3,000,000	2,201,516	3,000,000	3,163,566	3,323,284
D35 C100 C11	13012	Marriage	40,650	45,000	34,801	45,000	47,453	49,849
D32 G200 G20	13013	Aliens Land Holding	-	-	-	-	-	-
D31 F800 F87	13017	Firearms	177,545	180,000	173,050	145,300	153,222	160,958
D32 G100 G10	13020	Produce Dealers	11,240	8,800	11,500	10,000	10,545	11,078
D27 X900 X91	13021	Companies	1,855,382	2,200,000	1,715,308	1,700,000	1,792,688	1,883,194
D31 F200 F21	13027	Money Services Annual Dues	10,000	35,000	37,500	30,000	31,636	33,233
D31 F800 F87	13028	Highway Maintenance Levy	1,611,115.00	1,700,000.00	1,470,475.00	1,305,100.00	1,376,256.83	1,445,739.38
		Tax on Domestic Goods & Services	264,741,969	220,300,800	208,204,814	211,632,973	225,193,186	236,562,428

RECURRENT REVENUE BUDGET FOR FISCAL YEAR ENDING 30TH JUNE 2021

Min/Prog/ Sub	Code	Code Name	Actual 2018/19	Estimate 2019/20	Projected 2019/20	Estimate 2020/21	Estimate 2021/22	Estimate 2022/23
D27 X900 X91	12501	Land Transfer Fees - Stamp Duty	2,998,413	2,900,000	3,000,000	2,998,413	3,161,892	3,321,526
D27 X900 X91	12502	Stamp Duty on Sale of Land	1,784,312	1,800,000	2,000,000	1,784,312	1,881,597	1,976,592
D27 X900 X91	12503	Judicial Stamp Fees -Land Sales	2,507,923	2,750,000	2,900,000	2,507,923	2,644,660	2,778,180
D27 X900 X91	12504	Titles to Land Assurance Fund	1,197,333	1,200,000	1,100,000	1,197,333	1,262,614	1,326,359
D27 X900 X91	12505	Alien Fees on Land Transfer	221,427	300,000	313,000	221,427	233,500	245,289
Property Tax			8,709,407	8,950,000	9,313,000	8,709,407	9,184,263	9,647,945
D27 X900 X91	13501	Judicial Stamp Fees - Other	1,004,518	920,000	670,000	1,200,000	1,265,427	1,329,314
D27 X900 X91	13503	Registrar General's Fees	306,137	305,000	210,000	350,000	369,083	387,716
D27 X400 X40	13504	Security Bond Forfeitures	10,015,904	300,000	2,600,000	400,000	421,809	443,105
D27 X900 X91	13505	Citizenship Application Fees	415,463	200,000	290,000	400,000	421,809	443,105
D36 H300 H31	13506	Hospital Fees	910,071	800,000	716,000	1,000,000	1,054,522	1,107,761
D36 H300 H31	13507	X-Ray Fees	246,467	250,000	95,900	250,000	263,631	276,940
D36 H300 H31	13508	Laboratory Fees	370,344	350,000	308,000	350,000	369,083	387,716
D36 H300 H31	13511	Medical School Fees	-	400,000	-	300,000	316,357	332,328
D46 D300 D31	13513	Planning Application Fees	56,450	70,000	44,100	70,000	73,817	77,543
D34 W400 W44	13514	Fees and Charges on Sale of State Lands	193,759	170,000	35,400	125,000	131,815	138,470
D52 K600 K62	13515	Electrical Inspection Fees	53,605	50,000	21,583	50,000	52,726	55,388
D31 F700 F71	13516	Customs Officers Fees	925,754	900,000	893,741	692,400	730,151	767,014
D33 E100 E11	13517	Public Library Fees	280	3,000	2,500	2,000	2,109	2,216
D31 F700 F71	13522	Customs Fines	239,771	220,000	116,404	98,400	103,765	109,004
D27 X900 X91	13523	Traffic Ticket Fines	203,630	175,000	100,000	120,000	126,543	132,931
D27 X900 X91	13524	Fines and Forfeitures	766,830	800,000	780,000	760,000	801,437	841,899
D31 F700 F71	13525	Permit for Operating	32,500	21,000	28,400	28,200	29,738	31,239
D38 L200 L20	13526	Fisheries	167,268	90,000	207,000	200,000	210,904	221,552
D27 X400 X40	13527	Work Permit	964,750	850,000	550,000	550,000	579,987	609,269
D27 X400 X40	13528	Residence Permit	84,800	150,000	50,000	55,000	57,999	60,927
D38 L600 L64	13529	User Fees - Eco Tourism Sites	1,010,476	1,000,000	570,000	1,000,000	1,054,522	1,107,761
D36 H100 H11	13530	Dental Fees	59,683	65,000	39,600	60,000	63,271	66,466
D36 H300 H31	13531	Mortuary Fees	-	-	-	-	-	-
D27 X400 X40	13534	Lost/Damage Passport	137,000	160,000	10,000	100,000	105,452	110,776
D27 X400 X40	13538	Sale of Passports	2,619,939	2,500,000	1,700,000	2,000,000	2,109,044	2,215,523
D36 H400 H41	13539	Food Handlers Permit	43,400	45,000	43,000	45,000	47,453	49,849
D27 X400 X40	13540	Extension of Stay	114,250	105,000	300,000	110,000	115,997	121,854
D27 X400 X40	13541	Visitors Visa/Student Visa Caribbean Community Skills Recognition	133,150	500,000	140,300	141,000	148,688	156,194
D27 X400 X40	13542	4,800	8,000	6,400	7,000	7,382	7,754	
D44 Q100 Q10	13543	Windsor Park Stadium Fees	26,450	200,000	21,000	200,000	210,904	221,552
D31 F500 F51	14006	Currency Profits	-	-	-	-	-	-
		Fines, Fees & Sales	21,107,447	11,607,000	10,549,328	10,664,000	11,245,424	11,813,167

RECURRENT REVENUE BUDGET FOR FISCAL YEAR ENDING 30TH JUNE 2021

Min/Prog/ Sub	Code	Code Name	Actual 2018/19	Estimate 2019/20	Projected 2019/20	Estimate 2020/21	Estimate 2021/22	Estimate 2022/23
D30 M100 M11	15002	Rental of Furniture & Public Buildings	160,599	75,000	110,000	90,000	94,907	99,699
D31 F700 F71	15003	Warehouse Rent	-	500	-	-	-	-
D34 W300 W31	15004	Rental of Lots	281,826	300,000	148,600	250,000	263,631	276,940
D44 Q600 Q62	15006	Rental of Letter Boxes	123,045	150,000	94,000	100,000	105,452	110,776
D31 F500 F51	15007	Interest on Bank Deposits	372,504	250,000	76,000	100,000	105,452	110,776
D31 F500 F51	15008	Interest on Loans	283,040	100,000	92,000	110,000	115,997	121,854
D31 F500 F51	15009	Dividends on Gov't Investments	60,757	85,000	26,000	85,000	89,634	94,160
		Rents & Interest	1,281,772	960,500	546,600	735,000	775,074	814,205
D31 F200 F21	15502	Offshore Banking	-	340,000	68,500	70,000	73,817	77,543
D52 K500 K51	15504	Maritime (Ship Registration)	53,605	50,000	21,583	50,000	52,726	55,388
		Financial Services	53,605	390,000	90,083	120,000	126,543	132,931
D27 X900 X91	16002	Sale of Revised Laws and Law Supplements	-	-	-	-	-	-
D36 H300 H31	16003	Cont. by Nurses for Board, Lodge, Uniform, etc	5,530	5,000	774	1,000	1,055	1,108
D35 C100 C11	16005	Sale of Flags and Emblems	10,430	10,000	5,000	5,000	5,273	5,539
D27 X300 X31	16006	Motor Vehicle Accident Report	17,330	12,500	57,900	20,000	21,090	22,155
D30 M100 M11	16007	Sale of Printing Services, Legislation & Publications	89,765	75,000	98,100	72,000	75,926	79,759
D32 G200 G20	16010	Receipts, Botanical Gardens	157,334	135,000	100,000	100,000	105,452	110,776
D32 G200 G20	16011	Sale of Plants	10,611	30,000	6,200	20,000	21,090	22,155
D32 G200 G20	16013	Sale of Produce, Agricultural Stations	1,332	10,000	-	10,000	10,545	11,078
D38 L600 L64	16014	Receipts, Forest Service	189,030	60,000	53,000	60,000	63,271	66,466
D34 W400 W44	16015	Receipts, Survey Services	1,620	3,000	500	1,000	1,055	1,108
D34 W400 W44	16016	Sale of Maps	900	1,500	1,100	1,200	1,265	1,329
D31 F700 F71	16017	Warehouse	14,320	17,000	15,675	17,100	18,032	18,943
D44 Q600 Q62	16018	Express Mail Service	3,314	10,000	500	5,000	5,273	5,539
D44 Q600 Q62	16019	Commission on Money Orders and Postal Orders	24,660	15,000	71,000	30,000	31,636	33,233
D44 Q600 Q62	16020	Sale of Postage Stamps	1,063,390	1,000,000	830,000	1,000,000	1,054,522	1,107,761
D44 Q600 Q62	16021	Share of Parcel Post Receipts and Terminal Dues	147,345	200,000	150,000	200,000	210,904	221,552
D31 F500 F51	16025	Refund of Wages and other Reimbursements	786,821	1,500,000	873,800	1,500,000	1,581,783	1,661,642
D32 G200 G20	16026	Receipts, Central Livestock	9,869	8,000	4,600	8,000	8,436	8,862
D31 F500 F51	16029	Repayment of Loans	389,010	500,000	1,000,000	750,000	790,892	830,821
D31 F500 F51	16032	Sundries	5,476,089	1,800,000	2,300,000	2,500,000	2,636,305	2,769,403
D31 F700 F71	16040	Sale of Forms	7,288	6,000	7,519	4,600	4,851	5,096
D31 F500 F51	16041	Other Reimbursements	902,520	2,500,000	2,500,000	2,500,000	2,636,305	2,769,403
D32 G100 G10	16051	Sale of meat - Abattoir	293,407	310,000	578,000	600,000	632,713	664,657
		Non - Tax Revenue	9,601,915	8,208,000	8,653,668	9,404,900	9,917,675	10,418,385

CAPITAL REVENUE FOR FISCAL YEAR ENDING 30TH JUNE 2021

Account No.		Details	Actual 2018/19	Estimate 2019/20	Projected 2019/20	Estimate 2020/21	Estimate 2021/22	Estimate 2022/23
	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	-	2,000,000	1,200,000	2,000,000	2,000,000	2,000,000
D31 F100 F11	21004	Lottery Commission	-	-	-	-	-	-
D34 W300 W31	21005	Housing Development	-	3,000,000		3,000,000	3,000,000	3,000,000
		TOTAL LOCAL CAPITAL	-	5,050,000	1,200,000	5,050,000	5,050,000	5,050,000
	220	GRANT FUNDS						
D31 F500 F51	22000	External Grants	17,028,987	117,275,736	21,708,270	144,578,399	164,559,139	96,463,210
D31 F500 F51	22011	Current Grants	-	4,121,410	4,121,410	4,121,410	666,300	-
		TOTAL GRANT FUNDS	17,028,987	121,397,146	25,829,680	148,699,809	165,225,439	96,463,210
	230	LOAN FUNDS						
D31 F500 F51	23000	Receipts from Loans	3,990,500	72,286,477	2,286,764	114,725,838	156,372,770	42,660,430
		TOTAL LOAN FUNDS	3,990,500	72,286,477	2,286,764	114,725,838	156,372,770	42,660,430
		TOTAL CAPITAL REVENUE	21,019,487	198,733,623	29,316,444	268,475,647	326,648,209	144,173,640

LEGAL REFERENCES

REVENUE MEASURES

RECURRENT EXPENDITURE ESTIMATES 2020/2021

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 2020/2021

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

RECURRENT EXPENDITURE ESTIMATES 2020/2021

**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

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

RECURRENT EXPENDITURE ESTIMATES 2020/2021

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

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

RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

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

RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

D21 - Office of the President

Mission Statement

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

Vision Statement

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

Core Values

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

Key Result Areas:

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

Responsibilities and Duties

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

D21 - Office of the President

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
HEAD	D21 - Office of the President						
P100	PROGRAMME SUMMARY						
	Policy Formulation and Administration	1,361,054	1,333,005	1,483,359	1,127,263	1,040,813	1,040,813
	Sub Total	1,255,894	1,227,845	1,378,199	1,022,103	935,653	935,653
	Provided By Law:	105,160	105,160	105,160	105,160	105,160	105,160
		1,361,054	1,333,005	1,483,359	1,127,263	1,040,813	1,040,813

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Item No.	D21 - Office of the President						
	S.O.C. Summary						
310	Personal Emoluments	372,977	362,645	329,158	307,837	307,837	307,837
312	Wages (Casual Labour)	129,152	127,062	161,352	162,832	162,832	162,832
313	Salaried Allowances	21,968	22,957	29,749	29,749	29,749	29,749
314	Non Salaried Allowances	10,110	9,690	17,334	17,334	17,334	17,334
318	Local Travel & Subsistence Allowance	2,260	1,669	6,760	6,760	6,760	6,760
	International Travel & Subsistence						
319	Allowance	47,900	44,827	67,000	12,000	12,000	12,000
325	Hosting & Entertainment	114,130	110,309	74,992	46,033	46,033	46,033
332	Supplies & Materials	119,600	126,115	70,700	74,635	74,635	74,635
334	Communications Expenses	1,766	857	1,766	1,593	1,593	1,593
336	Operating & Maintenance Services	241,613	233,560	153,500	142,855	56,405	56,405
338	Rental of Assets	1,500	755	1,500	1,500	1,500	1,500
342	Insurance	165,532	164,120	162,532	196,782	196,782	196,782
346	Subsidies (Social Assistance)	5,000	4,555	17,000	17,000	17,000	17,000
352	Sundry Expenses	756	597	756	681	681	681
	Purchase of Machinery (Including						
450	Vehicles & Equipment)	-	-	279,100	-	-	-
452	Other Machinery and Equipment	21,630	18,127	5,000	4,512	4,512	4,512
	Sub Total	1,255,894	1,227,845	1,378,199	1,022,103	935,653	935,653
	Provided By Law:	105,160	105,160	105,160	105,160	105,160	105,160
		1,361,054	1,333,005	1,483,359	1,127,263	1,040,813	1,040,813

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,361,054	1,333,005	1,483,359	1,127,263	1,040,813	1,040,813
310	Personal Emoluments	372,977	362,645	329,158	307,837	307,837	307,837
312	Wages (Casual Labour)	129,152	127,062	161,352	162,832	162,832	162,832
313	Salaried Allowances	21,968	22,957	29,749	29,749	29,749	29,749
314	Non Salaried Allowances	10,110	9,690	17,334	17,334	17,334	17,334
318	Local Travel & Subsistence Allowance International Travel & Subsistence	2,260	1,669	6,760	6,760	6,760	6,760
319	Allowance	47,900	44,827	67,000	12,000	12,000	12,000
325	Hosting & Entertainment	114,130	110,309	74,992	46,033	46,033	46,033
332	Supplies & Materials	119,600	126,115	70,700	74,635	74,635	74,635
334	Communications Expenses	1,766	857	1,766	1,593	1,593	1,593
336	Operating & Maintenance Services	241,613	233,560	153,500	142,855	56,405	56,405
338	Rental of Assets	1,500	755	1,500	1,500	1,500	1,500
342	Insurance	165,532	164,120	162,532	196,782	196,782	196,782
346	Subsidies (Social Assistance)	5,000	4,555	17,000	17,000	17,000	17,000
352	Sundry Expenses	756	597	756	681	681	681
450	Purchase of Machinery (Including Vehicles & Equipment)	-	-	279,100	-	-	-
452	Other Machinery and Equipment	21,630	18,127	5,000	4,512	4,512	4,512
	Sub Total	1,255,894	1,227,845	1,378,199	1,022,103	935,653	935,653
	Provided by law	105,160	105,160	105,160	105,160	105,160	105,160
		1,361,054	1,333,005	1,483,359	1,127,263	1,040,813	1,040,813

D21 - Office of the President

PROGRAMME HEAD	FINANCIAL REQUIREMENTS		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
	D21 - Office of the President	PROGRAMME SUMMARY							
P100	Policy Formulation and Administration		2,190,545	-	-	-	-	104,804	104,804

FINANCIAL REQUIREMENTS		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
STANDARD OBJECT CODE	D21 - Office of the President								
419	Other buildings	2,190,545	-	-	-	-	104,804	-	-
	Summary	2,190,545	-	-	-	-	104,804	-	-

PROGRAMME HEAD		PROGRAMME	
P100 Policy Formulation and Administration		FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D21 - Office of the President	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN
	Renovation of State House Complex	2,190,545	-
D21 P100 P10	C2001 115 303	-	-
419	Other buildings	2,190,545	-
		2,190,545	-

D22 - Integrity in Public Office

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
HEAD	D22 - Integrity in Public Office						
J100	PROGRAMME SUMMARY Policy Formulation and Administration	501,482	434,830	502,320	512,726	548,948	548,948
		501,482	434,830	502,320	512,726	548,948	548,948

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Item No.	D22 - Integrity in Public Office						
	S.O.C. Summary						
310	Personal Emoluments	362,161	346,885	373,499	401,551	437,870	437,870
313	Salaried Allowances	4,000	2,135	4,000	4,000	4,000	4,000
314	Non Salaried Allowances	35,321	28,471	39,021	39,021	39,021	39,021
318	Local Travel & Subsistence Allowance International Travel & Subsistence	500	-	500	300	300	300
319	Allowance	33,200	18,773	10,000	520	520	520
323	Rewards & Incentives	500	-	500	427	427	427
325	Hosting & Entertainment	1,500	1,352	1,500	712	712	712
327	Training	5,000	2,200	5,000	4,963	4,963	4,963
332	Supplies & Materials	25,000	18,519	20,000	18,050	18,050	18,050
334	Communications Expenses	500	-	500	451	451	451
336	Operating & Maintenance Services	9,000	7,856	4,000	3,610	3,610	3,610
340	Professional and Consultancy Services	5,500	-	30,000	30,000	30,000	30,000
342	Insurance	-	-	-	1,000	-	-
344	Grants & Contributions	800	-	800	-	-	-
352	Sundry Expenses	13,000	7,369	8,000	3,609	4,512	4,512
452	Other Machinery and Equipment	5,500	1,270	5,000	4,512	4,512	4,512
		501,482	434,830	502,320	512,726	548,948	548,948

D22 - Integrity in Public Office

Programme Code	D22 J100 J10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS

S.O.C. Item No.	D22 - Integrity in Public Office	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	501,482	434,830	502,320	512,726	548,948	548,948
310	Personal Emoluments	362,161	346,885	373,499	401,551	437,870	437,870
313	Salaried Allowances	4,000	2,135	4,000	4,000	4,000	4,000
314	Non Salaried Allowances	35,321	28,471	39,021	39,021	39,021	39,021
318	Local Travel & Subsistence Allowance	500	-	500	300	300	300
	International Travel & Subsistence						
319	Allowance	33,200	18,773	10,000	520	520	520
323	Rewards & Incentives	500	-	500	427	427	427
325	Hosting & Entertainment	1,500	1,352	1,500	712	712	712
327	Training	5,000	2,200	5,000	4,963	4,963	4,963
332	Supplies & Materials	25,000	18,519	20,000	18,050	18,050	18,050
334	Communications Expenses	500	-	500	451	451	451
336	Operating & Maintenance Services	9,000	7,856	4,000	3,610	3,610	3,610
340	Professional and Consultancy Services	5,500	-	30,000	30,000	30,000	30,000
342	Insurance	-	-	-	1,000	-	-
344	Grants & Contributions	800	-	800	-	-	-
352	Sundry Expenses	13,000	7,369	8,000	3,609	4,512	4,512
452	Other Machinery and Equipment	5,500	1,270	5,000	4,512	4,512	4,512
		501,482	434,830	502,320	512,726	548,948	548,948

D23 - Public & Police Service Commissions

The Ministry

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

Responsibility

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

Mission Statement

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

Vision

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

Introduction and Overview

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

Key Result Areas (KRAs)

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

Strategic Objectives

Accurate and relevant information provided to Commission in a timely manner

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

D23 - Public & Police Service Commissions

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
HEAD	D23 - Public and Police Service Commissions						
I700	PROGRAMME SUMMARY Public and Police Service Commission	527,640	488,181	510,307	504,155	494,249	497,665
	Sub Total	378,840	339,381	361,507	355,355	345,449	348,865
	Provided By Law: Public and Police Service Commission Board of Appeal	129,600 19,200	129,600 19,200	129,600 19,200	129,600 19,200	129,600 19,200	129,600 19,200
		527,640	488,181	510,307	504,155	494,249	497,665

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Item No.	D23 - Public and Police Service Commissions						
	S.O.C. Summary						
310	Personal Emoluments	272,261	261,458	263,597	267,541	270,888	274,304
313	Salaried Allowances	14,228	6,905	10,515	10,515	10,515	10,515
314	Non Salaried Allowances	11,650	8,998	11,650	11,650	11,650	11,650
	International Travel & Subsistence						
319	Allowance	501	-	4,201	392	392	392
332	Supplies & Materials	64,700	51,023	45,544	37,682	34,784	34,784
336	Operating & Maintenance Services	6,000	1,826	8,000	7,220	7,220	7,220
340	Professional and Consultancy Services	-	-	10,000	10,000	10,000	10,000
452	Other Machinery and Equipment	9,500	9,171	8,000	10,355	-	-
	Sub Total	378,840	339,381	361,507	355,355	345,449	348,865
	Provided By Law: Public and Police Service Commission Board of Appeal	129,600 19,200	129,600 19,200	129,600 19,200	129,600 19,200	129,600 19,200	129,600 19,200
		527,640	488,181	510,307	504,155	494,249	497,665

D23 - Public & Police Service Commissions

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

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D23 - Public and Police Service Commissions	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	495,634	461,775	491,107	484,955	475,049	478,465
310	Personal Emoluments	259,455	254,252	263,597	267,541	270,888	274,304
313	Salaried Allowances	14,228	6,905	10,515	10,515	10,515	10,515
314	Non Salaried Allowances	11,650	8,998	11,650	11,650	11,650	11,650
	International Travel & Subsistence						
319	Allowance	501	-	4,201	392	392	392
332	Supplies & Materials	64,700	51,023	45,544	37,682	34,784	34,784
336	Operating & Maintenance Services	6,000	1,826	8,000	7,220	7,220	7,220
340	Professional and Consultancy Services	-	-	10,000	10,000	10,000	10,000
452	Other Machinery and Equipment	9,500	9,171	8,000	10,355	-	-
	Sub Total	366,034	332,175	361,507	355,355	345,449	348,865
	Provided by law	129,600	129,600	129,600	129,600	129,600	129,600
		495,634	461,775	491,107	484,955	475,049	478,465

D23 - Public & Police Service Commissions

Programme Code	D23 I700 I72
Programme Description	Board of Appeal

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D23 - Public and Police Service Commissions	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
310	Expenditure Personal Emoluments Provided by law	32,006	26,406	19,200	19,200	19,200	19,200
		32,006	26,406	19,200	19,200	19,200	19,200
		32,006	26,406	19,200	19,200	19,200	19,200
		32,006	26,406	19,200	19,200	19,200	19,200

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
HEAD	D25 - Legislature						
S100	PROGRAMME SUMMARY Policy Formulation and Administration	1,185,006	1,110,632	1,126,934	999,588	999,588	999,588
		1,185,006	1,110,632	1,126,934	999,588	999,588	999,588

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Item No.	D25 - Legislature						
	S.O.C. Summary						
310	Personal Emoluments	569,752	549,423	567,253	502,394	502,394	502,394
312	Wages (Casual Labour)	141,954	149,246	105,637	106,131	106,131	106,131
313	Salaried Allowances	15,660	13,041	17,437	20,145	20,145	20,145
314	Non Salaried Allowances	150,564	149,084	150,565	156,728	156,728	156,728
318	Local Travel & Subsistence Allowance	500	-	500	500	500	500
	International Travel & Subsistence Allowance						
319	Allowance	57,704	52,040	51,000	3,400	3,400	3,400
325	Hosting & Entertainment	25,000	7,418	25,000	11,875	11,875	11,875
332	Supplies & Materials	29,542	27,857	22,542	20,342	20,342	20,342
336	Operating & Maintenance Services	70,000	49,917	11,000	9,926	9,926	9,926
340	Professional and Consultancy Services	7,000	5,896	30,000	30,000	30,000	30,000
342	Insurance	1,000	960	1,000	1,000	1,000	1,000
346	Subsidies (Social Assistance)	7,830	4,570	120,000	120,000	120,000	120,000
352	Sundry Expenses	95,500	91,118	25,000	17,147	17,147	17,147
452	Other Machinery and Equipment	13,000	10,062	-	-	-	-
		1,185,006	1,110,632	1,126,934	999,588	999,588	999,588

D25 – Legislature

Programme Code	D25 S100 S10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D25 - Legislature	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,185,006	1,110,632	1,126,934	999,588	999,588	999,588
310	Personal Emoluments	569,752	549,423	567,253	502,394	502,394	502,394
312	Wages (Casual Labour)	141,954	149,246	105,637	106,131	106,131	106,131
313	Salaried Allowances	15,660	13,041	17,437	20,145	20,145	20,145
314	Non Salaried Allowances	150,564	149,084	150,565	156,728	156,728	156,728
318	Local Travel & Subsistence Allowance International Travel & Subsistence	500	-	500	500	500	500
319	Allowance	57,704	52,040	51,000	3,400	3,400	3,400
325	Hosting & Entertainment	25,000	7,418	25,000	11,875	11,875	11,875
332	Supplies & Materials	29,542	27,857	22,542	20,342	20,342	20,342
336	Operating & Maintenance Services	70,000	49,917	11,000	9,926	9,926	9,926
340	Professional and Consultancy Services	7,000	5,896	30,000	30,000	30,000	30,000
342	Insurance	1,000	960	1,000	1,000	1,000	1,000
346	Subsidies (Social Assistance)	7,830	4,570	120,000	120,000	120,000	120,000
352	Sundry Expenses	95,500	91,118	25,000	17,147	17,147	17,147
452	Other Machinery and Equipment	13,000	10,062	-	-	-	-
		1,185,006	1,110,632	1,126,934	999,588	999,588	999,588

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

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
HEAD	D26 - Audit Department						
A100	PROGRAMME SUMMARY Policy Formulation and Administration Provided By Law:	1,115,072	1,091,087	1,141,724	1,121,316	1,091,416	1,091,416
		1,029,011	1,005,026	1,055,663	1,035,255	1,005,355	1,005,355
		86,061	86,061	86,061	86,061	86,061	86,061
		1,115,072	1,091,087	1,141,724	1,121,316	1,091,416	1,091,416

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Item No.	D26 - Audit Department						
	S.O.C. Summary						
310	Personal Emoluments	737,931	735,901	780,294	800,481	800,481	800,481
313	Salaried Allowances	25,400	25,296	16,000	16,000	16,000	16,000
314	Non Salaried Allowances	64,510	64,490	84,219	84,219	84,219	84,219
318	Local Travel & Subsistence Allowance International Travel & Subsistence	11,600	9,464	13,500	13,500	13,500	13,500
319	Allowance	84,400	77,736	47,700	2,940	9,140	9,140
327	Training	20,800	20,496	30,000	27,074	27,074	27,074
332	Supplies & Materials	37,750	35,505	36,150	57,443	21,343	21,343
336	Operating & Maintenance Services	17,200	9,164	10,000	4,061	4,061	4,061
340	Professional and Consultancy Services	2,200	2,000	13,000	15,000	15,000	15,000
342	Insurance	1,000	789	1,000	1,000	1,000	1,000
352	Sundry Expenses	13,800	12,969	4,000	3,610	3,610	3,610
452	Other Machinery and Equipment	12,420	11,216	19,800	9,927	9,927	9,927
	Sub Total	1,029,011	1,005,026	1,055,663	1,035,255	1,005,355	1,005,355
	Provided By Law: (Personnel Emoluments)						
		86,061	86,061	86,061	86,061	86,061	86,061
		1,115,072	1,091,087	1,141,724	1,121,316	1,091,416	1,091,416

D26 – Audit Department

Programme Code	D26 A100 A10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D26 - Audit Department	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,115,072	1,091,087	1,141,724	1,121,316	1,091,416	1,091,416
310	Personal Emoluments	737,931	735,901	780,294	800,481	800,481	800,481
313	Salaried Allowances	25,400	25,296	16,000	16,000	16,000	16,000
314	Non Salaried Allowances	64,510	64,490	84,219	84,219	84,219	84,219
318	Local Travel & Subsistence Allowance	11,600	9,464	13,500	13,500	13,500	13,500
	International Travel & Subsistence						
319	Allowance	84,400	77,736	47,700	2,940	9,140	9,140
327	Training	20,800	20,496	30,000	27,074	27,074	27,074
332	Supplies & Materials	37,750	35,505	36,150	57,443	21,343	21,343
336	Operating & Maintenance Services	17,200	9,164	10,000	4,061	4,061	4,061
340	Professional and Consultancy Services	2,200	2,000	13,000	15,000	15,000	15,000
342	Insurance	1,000	789	1,000	1,000	1,000	1,000
352	Sundry Expenses	13,800	12,969	4,000	3,610	3,610	3,610
452	Other Machinery and Equipment	12,420	11,216	19,800	9,927	9,927	9,927
	Sub Total	1,029,011	1,005,026	1,055,663	1,035,255	1,005,355	1,005,355
	Provided by law (Personnel Emoluments)	86,061	86,061	86,061	86,061	86,061	86,061
		1,115,072	1,091,087	1,141,724	1,121,316	1,091,416	1,091,416

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							
HEAD	D27 - National Security and Home Affairs	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023		
PROGRAMME SUMMARY									
National Security									
X100	Policy Formulation and Administration	932,736	831,105	1,115,362	820,121	820,121	816,060		
X200	Labour Policy and Relations	442,821	398,863	510,523	443,707	443,707	443,707		
X400	Immigration	514,126	484,049	458,326	443,933	443,933	443,933		
X500	Fire Prevention	6,508,990	6,175,009	6,171,953	5,935,550	5,935,550	5,935,550		
X600	Prison Services	3,549,473	3,471,946	3,786,261	3,542,173	3,542,173	3,542,173		
X700	Disaster Management	733,525	615,951	833,526	806,217	806,217	806,217		
X800	Government Band	196,940	186,386	197,040	194,772	194,772	194,772		
X900	Justice	9,567,217	8,674,833	9,550,473	9,801,218	9,801,415	9,800,105		
XA00	Meteorological Services	679,139	477,814	839,313	644,056	644,056	644,056		
Sub-total National Security		23,124,967	21,315,956	23,462,777	22,631,747	22,631,944	22,626,573		
X300	Police Services	29,558,072	28,777,704	32,618,908	30,606,751	29,434,966	29,617,654		
		52,683,039	50,093,660	56,081,685	53,238,498	52,066,910	52,244,227		

		FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023		
S.O.C. Summary									
S.O.C. Summary									
310	Personal Emoluments	32,386,833	31,597,060	36,412,542	33,507,642	34,279,685	34,462,930		
312	Wages (Casual Labour)	118,607	101,707	93,609	93,829	93,829	93,829		
313	Salaried Allowances	1,890,629	1,647,914	2,192,397	2,320,507	2,336,707	2,336,707		
314	Non Salaried Allowances	3,628,405	3,005,629	4,022,402	3,997,874	4,009,874	4,009,874		
318	Local Travel & Subsistence Allowance International Travel & Subsistence	445,788	310,938	532,391	569,634	569,634	569,634		
319	Allowance	408,536	364,676	358,819	53,681	53,681	53,681		
323	Rewards & Incentives	20,500	18,000	27,500	23,512	23,512	23,512		
325	Hosting & Entertainment	190,798	183,644	163,564	66,242	66,242	66,242		
327	Training	107,555	36,065	262,500	236,903	236,903	236,903		
332	Supplies & Materials	5,165,635	5,034,758	4,386,260	4,005,623	4,083,419	4,099,214		
334	Communications Expenses	13,465	2,780	13,465	9,440	9,440	9,440		
336	Operating & Maintenance Services	1,983,383	1,857,072	1,186,884	1,134,603	1,134,603	1,134,603		
338	Rental of Assets	1,115,586	971,734	797,650	942,625	884,025	871,425		
340	Professional and Consultancy Services	512,054	410,522	731,503	548,464	548,464	547,464		
342	Insurance	2,187,608	2,134,889	2,040,742	2,877,821	906,649	906,649		
344	Grants & Contributions	34,500	33,765	34,500	34,500	34,500	34,500		
346	Subsidies (Social Assistance)	108,400	108,157	166,400	166,400	166,400	166,400		
350	Claims against Government	758,200	757,616	1,367,000	1,227,400	1,227,400	1,227,400		
352	Sundry Expenses	955,542	886,410	826,818	1,013,305	993,450	993,450		
452	Other Machinery and Equipment	651,015	630,324	464,739	408,493	408,493	400,370		
		52,683,039	50,093,660	56,081,685	53,238,498	52,066,910	52,244,227		

D27 - National Security and Home Affairs

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
HEAD	D27 - National Security and Home Affairs						
PROGRAMME SUMMARY							
X100	Policy Formulation and Administration	932,736	831,105	1,115,362	820,121	820,121	816,060
X200	Labour Policy and Relations	442,821	398,863	510,523	443,707	443,707	443,707
X400	Immigration	514,126	484,049	458,326	443,933	443,933	443,933
X500	Fire Prevention	6,508,990	6,175,009	6,171,953	5,935,550	5,935,550	5,935,550
X600	Prison Services	3,549,473	3,471,946	3,786,261	3,542,173	3,542,173	3,542,173
X700	Disaster Management	733,525	615,951	833,526	806,217	806,217	806,217
X800	Government Band	196,940	186,386	197,040	194,772	194,772	194,772
X900	Justice	9,567,217	8,674,833	9,550,473	9,801,218	9,801,415	9,800,105
XA00	Meteorological Services	679,139	477,814	839,313	644,056	644,056	644,056
		23,124,967	21,315,956	23,462,777	22,631,747	22,631,944	22,626,573

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Item No.	D27 - National Security and Home Affairs						
S.O.C. Summary							
310	Personal Emoluments	12,667,066	11,982,387	13,331,941	12,997,457	12,997,654	12,997,344
312	Wages (Casual Labour)	23,505	8,440	23,506	23,560	23,560	23,560
313	Salaried Allowances	463,376	322,825	414,597	417,307	417,307	417,307
314	Non Salaried Allowances	1,975,795	1,598,061	2,222,292	2,074,191	2,074,191	2,074,191
318	Local Travel & Subsistence Allowance	261,992	193,762	266,837	293,076	293,076	293,076
	International Travel & Subsistence Allowance	200,500	188,948	161,499	14,578	14,578	14,578
319	Rewards & Incentives	2,500	-	7,500	6,412	6,412	6,412
323	Hosting & Entertainment	184,798	177,786	157,564	63,392	63,392	63,392
325	Training	96,555	25,884	194,500	175,533	175,533	175,533
332	Supplies & Materials	3,197,635	3,094,175	2,531,260	2,337,815	2,337,815	2,333,754
334	Communications Expenses	13,465	2,780	13,465	9,440	9,440	9,440
336	Operating & Maintenance Services	870,288	859,034	374,484	402,531	402,531	402,531
338	Rental of Assets	796,786	703,573	571,450	716,425	716,425	716,425
340	Professional and Consultancy Services	472,054	370,726	691,503	508,464	508,464	507,464
342	Insurance	423,189	378,526	411,516	439,515	439,515	439,515
344	Grants & Contributions	18,100	17,389	18,100	18,100	18,100	18,100
346	Subsidies (Social Assistance)	28,400	28,180	66,400	66,400	66,400	66,400
350	Claims against Government	758,200	757,616	1,357,000	1,218,375	1,218,375	1,218,375
352	Sundry Expenses	317,086	270,252	378,962	617,648	617,648	617,648
452	Other Machinery and Equipment	353,677	335,612	268,401	231,528	231,528	231,528
		23,124,967	21,315,956	23,462,777	22,631,747	22,631,944	22,626,573

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	837,686	747,803	1,036,262	753,421	753,421	749,360
310	Personal Emoluments	379,718	309,189	483,019	471,182	471,182	471,182
313	Salaried Allowances	39,704	37,996	22,404	23,678	23,678	23,678
314	Non Salaried Allowances	53,636	52,184	163,737	61,636	61,636	61,636
	International Travel & Subsistence						
319	Allowance	167,700	164,669	112,699	6,538	6,538	6,538
325	Hosting & Entertainment	22,700	22,522	4,500	2,137	2,137	2,137
327	Training	-	-	4,000	3,610	3,610	3,610
332	Supplies & Materials	42,800	43,145	47,300	42,687	42,687	38,626
334	Communications Expenses	1,575	1,135	1,575	1,421	1,421	1,421
336	Operating & Maintenance Services	38,700	32,189	18,700	16,876	16,876	16,876
338	Rental of Assets	35,500	35,500	-	-	-	-
340	Professional and Consultancy Services	-	-	133,128	83,128	83,128	83,128
342	Insurance	14,200	14,176	14,200	14,200	14,200	14,200
352	Sundry Expenses	21,453	15,815	18,000	15,183	15,183	15,183
452	Other Machinery and Equipment	20,000	19,283	13,000	11,145	11,145	11,145
		837,686	747,803	1,036,262	753,421	753,421	749,360

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	95,050	83,302	79,100	66,700	66,700	66,700
323	Rewards & Incentives	-	-	5,000	4,275	4,275	4,275
327	Training	-	-	2,500	2,256	2,256	2,256
332	Supplies & Materials	61,050	56,121	44,100	34,473	34,473	34,473
336	Operating & Maintenance Services	24,500	23,203	14,000	12,635	12,635	12,635
338	Rental of Assets	5,000	1,654	9,000	9,000	9,000	9,000
452	Other Machinery and Equipment	4,500	2,324	4,500	4,061	4,061	4,061
		95,050	83,302	79,100	66,700	66,700	66,700

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	442,821	398,863	510,523	443,707	443,707	443,707
310	Personal Emoluments	326,302	306,721	410,104	352,187	352,187	352,187
313	Salaried Allowances	10,766	4,933	7,766	7,766	7,766	7,766
314	Non Salaried Allowances	35,393	35,392	35,393	35,393	35,393	35,393
318	Local Travel & Subsistence Allowance	10,460	1,399	24,960	24,960	24,960	24,960
	International Travel & Subsistence						
319	Allowance	7,300	4,940	7,300	840	840	840
332	Supplies & Materials	29,500	26,026	7,500	6,768	6,768	6,768
336	Operating & Maintenance Services	2,000	1,758	5,000	4,512	4,512	4,512
352	Sundry Expenses	10,500	10,438	10,500	9,476	9,476	9,476
452	Other Machinery and Equipment	10,600	7,256	2,000	1,805	1,805	1,805
		442,821	398,863	510,523	443,707	443,707	443,707

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	514,126	484,049	458,326	443,933	443,933	443,933
310	Personal Emoluments	148,900	144,896	148,900	141,132	141,132	141,132
313	Salaried Allowances	6,226	-	6,226	-	-	-
332	Supplies & Materials	309,000	299,833	239,000	240,064	240,064	240,064
336	Operating & Maintenance Services	800	620	10,000	9,025	9,025	9,025
338	Rental of Assets	49,200	38,700	49,200	49,200	49,200	49,200
352	Sundry Expenses	-	-	5,000	4,512	4,512	4,512
		514,126	484,049	458,326	443,933	443,933	443,933

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	6,508,990	6,175,009	6,171,953	5,935,550	5,935,550	5,935,550
310	Personal Emoluments	4,322,919	4,115,482	4,379,537	4,261,395	4,261,395	4,261,395
313	Salaried Allowances	109,810	98,713	88,610	88,610	88,610	88,610
314	Non Salaried Allowances	138,859	120,313	138,859	138,859	138,859	138,859
318	Local Travel & Subsistence Allowance International Travel & Subsistence	67,620	57,803	67,620	67,620	67,620	67,620
319	Allowance	5,500	4,928	21,500	3,200	3,200	3,200
323	Rewards & Incentives	2,500	-	2,500	2,137	2,137	2,137
325	Hosting & Entertainment	8,500	6,374	5,000	2,374	2,374	2,374
327	Training	3,000	2,316	45,000	40,612	40,612	40,612
332	Supplies & Materials	1,146,361	1,138,790	757,161	683,335	683,335	683,335
334	Communications Expenses	1,000	229	1,000	902	902	902
336	Operating & Maintenance Services	158,000	151,410	147,000	174,542	174,542	174,542
338	Rental of Assets	178,100	145,602	144,500	103,100	103,100	103,100
340	Professional and Consultancy Services	-	-	5,000	5,000	5,000	5,000
342	Insurance	341,121	315,141	323,166	323,165	323,165	323,165
344	Grants & Contributions	9,700	9,075	9,700	9,700	9,700	9,700
352	Sundry Expenses	11,500	7,362	16,500	14,213	14,213	14,213
452	Other Machinery and Equipment	4,500	1,471	19,300	16,786	16,786	16,786
		6,508,990	6,175,009	6,171,953	5,935,550	5,935,550	5,935,550

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	3,549,473	3,471,946	3,786,261	3,542,173	3,542,173	3,542,173
310	Personal Emoluments	2,331,188	2,292,930	2,389,976	2,277,079	2,277,079	2,277,079
313	Salaried Allowances	57,300	53,711	50,300	50,300	50,300	50,300
314	Non Salaried Allowances	66,857	57,029	66,857	66,857	66,857	66,857
318	Local Travel & Subsistence Allowance	24,380	23,519	17,380	17,380	17,380	17,380
325	Hosting & Entertainment	1,000	-	1,000	474	474	474
327	Training	5,000	1,635	5,000	4,512	4,512	4,512
332	Supplies & Materials	903,584	889,455	1,070,584	958,978	958,978	958,978
336	Operating & Maintenance Services	98,364	94,092	48,364	43,646	43,646	43,646
338	Rental of Assets	3,000	3,000	5,000	5,000	5,000	5,000
342	Insurance	13,000	12,037	26,000	26,000	26,000	26,000
344	Grants & Contributions	8,400	8,314	8,400	8,400	8,400	8,400
346	Subsidies (Social Assistance)	28,400	28,180	66,400	66,400	66,400	66,400
350	Claims against Government	-	-	7,000	-	-	-
452	Other Machinery and Equipment	9,000	8,044	24,000	17,147	17,147	17,147
		3,549,473	3,471,946	3,786,261	3,542,173	3,542,173	3,542,173

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	733,525	615,951	833,526	806,217	806,217	806,217
310	Personal Emoluments	264,749	280,949	253,699	303,799	303,799	303,799
312	Wages (Casual Labour)	7,472	-	7,473	7,490	7,490	7,490
313	Salaried Allowances	13,077	3,762	13,077	13,077	13,077	13,077
314	Non Salaried Allowances	61,307	47,243	61,307	38,807	38,807	38,807
318	Local Travel & Subsistence Allowance International Travel & Subsistence	23,720	3,507	23,720	23,720	23,720	23,720
319	Allowance	20,000	14,411	20,000	4,000	4,000	4,000
325	Hosting & Entertainment	3,000	-	3,000	1,425	1,425	1,425
327	Training	27,000	16,283	27,000	24,367	24,367	24,367
332	Supplies & Materials	43,000	35,636	43,000	38,804	38,804	38,804
334	Communications Expenses	1,500	401	1,500	1,353	1,353	1,353
336	Operating & Maintenance Services	54,970	60,409	36,000	59,563	59,563	59,563
338	Rental of Assets	286	-	6,750	6,750	6,750	6,750
340	Professional and Consultancy Services	48,950	20,000	60,000	-	-	-
342	Insurance	38,218	29,224	31,500	61,500	61,500	61,500
352	Sundry Expenses	126,100	104,126	240,500	217,050	217,050	217,050
452	Other Machinery and Equipment	176	-	5,000	4,512	4,512	4,512
		733,525	615,951	833,526	806,217	806,217	806,217

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	196,940	186,386	197,040	194,772	194,772	194,772
310	Personal Emoluments	153,060	149,912	153,060	145,097	145,097	145,097
313	Salaried Allowances	3,280	2,748	2,480	2,480	2,480	2,480
327	Training	2,000	95	2,000	1,805	1,805	1,805
332	Supplies & Materials	18,000	15,651	18,000	15,793	15,793	15,793
336	Operating & Maintenance Services	3,000	475	3,000	2,707	2,707	2,707
338	Rental of Assets	11,600	11,600	6,000	12,000	12,000	12,000
352	Sundry Expenses	6,000	5,905	2,500	5,865	5,865	5,865
452	Other Machinery and Equipment	-	-	10,000	9,025	9,025	9,025
		196,940	186,386	197,040	194,772	194,772	194,772

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	493,167	452,740	534,069	693,747	693,747	692,747
313	Salaried Allowances	23,650	22,000	27,672	24,000	24,000	24,000
314	Non Salaried Allowances	58,996	48,770	84,505	46,770	46,770	46,770
332	Supplies & Materials	9,000	8,937	9,000	16,244	16,244	16,244
336	Operating & Maintenance Services	20,000	18,695	-	6,452	6,452	6,452
338	Rental of Assets	24,000	19,067	24,000	30,375	30,375	30,375
340	Professional and Consultancy Services	346,721	325,661	388,892	315,853	315,853	314,853
352	Sundry Expenses	-	-	-	254,053	254,053	254,053
452	Other Machinery and Equipment	10,800	9,610	-	-	-	-
		493,167	452,740	534,069	693,747	693,747	692,747

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	2,847,481	2,697,894	2,217,229	2,002,123	2,002,329	2,002,020
310	Personal Emoluments	1,408,115	1,349,589	1,464,014	1,402,620	1,402,826	1,402,517
313	Salaried Allowances	30,700	21,708	30,700	36,828	36,828	36,828
314	Non Salaried Allowances	185,681	165,996	230,396	194,379	194,379	194,379
318	Local Travel & Subsistence Allowance	29,400	16,936	32,520	32,520	32,520	32,520
325	Hosting & Entertainment	149,598	148,890	144,064	56,982	56,982	56,982
327	Training	-	-	5,000	4,512	4,512	4,512
332	Supplies & Materials	495,330	446,966	179,015	172,207	172,207	172,207
334	Communications Expenses	4,500	684	4,500	2,256	2,256	2,256
336	Operating & Maintenance Services	317,679	327,546	36,020	19,872	19,872	19,872
342	Insurance	4,500	-	4,500	4,500	4,500	4,500
352	Sundry Expenses	88,978	86,813	51,500	44,312	44,312	44,312
452	Other Machinery and Equipment	133,000	132,766	35,000	31,135	31,135	31,135
		2,847,481	2,697,894	2,217,229	2,002,123	2,002,329	2,002,020

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	2,020,170	1,663,240	1,886,685	2,000,523	2,000,523	2,000,523
310	Personal Emoluments	1,096,117	984,840	1,189,912	1,143,855	1,143,855	1,143,855
312	Wages (Casual Labour)	16,033	8,440	16,033	16,070	16,070	16,070
313	Salaried Allowances	36,600	17,027	36,600	36,600	36,600	36,600
314	Non Salaried Allowances	456,233	261,072	456,233	426,399	426,399	426,399
318	Local Travel & Subsistence Allowance	51,357	47,681	51,357	72,720	72,720	72,720
327	Training	5,000	-	5,000	4,512	4,512	4,512
332	Supplies & Materials	32,800	33,142	27,800	24,409	24,409	24,409
334	Communications Expenses	500	-	500	451	451	451
336	Operating & Maintenance Services	72,675	70,825	33,700	30,413	30,413	30,413
338	Rental of Assets	168,600	168,600	12,300	192,300	192,300	192,300
352	Sundry Expenses	28,255	15,954	11,250	20,306	20,306	20,306
452	Other Machinery and Equipment	56,000	55,659	46,000	32,488	32,488	32,488
		2,020,170	1,663,240	1,886,685	2,000,523	2,000,523	2,000,523

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	645,927	617,638	667,926	673,673	673,673	673,673
310	Personal Emoluments	314,756	287,499	355,056	322,081	322,081	322,081
313	Salaried Allowances	38,651	27,000	38,650	44,050	44,050	44,050
314	Non Salaried Allowances	99,770	99,014	139,170	174,570	174,570	174,570
332	Supplies & Materials	12,800	22,696	13,800	12,454	12,454	12,454
336	Operating & Maintenance Services	44,400	48,147	7,500	6,768	6,768	6,768
338	Rental of Assets	124,800	124,800	108,000	108,000	108,000	108,000
342	Insurance	5,750	4,027	5,750	5,750	5,750	5,750
452	Other Machinery and Equipment	5,000	4,455	-	-	-	-
		645,927	617,638	667,926	673,673	673,673	673,673

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	2,294,912	2,226,373	2,737,898	2,767,908	2,767,908	2,767,908
310	Personal Emoluments	899,159	868,622	764,159	920,452	920,452	920,452
313	Salaried Allowances	35,500	21,510	38,500	38,500	38,500	38,500
314	Non Salaried Allowances	457,664	454,522	461,350	461,350	461,350	461,350
318	Local Travel & Subsistence Allowance	7,488	654	7,488	7,488	7,488	7,488
332	Supplies & Materials	31,000	20,920	-	13,085	13,085	13,085
334	Communications Expenses	2,100	331	2,100	992	992	992
336	Operating & Maintenance Services	6,000	5,987	6,000	7,219	7,219	7,219
350	Claims against Government	758,200	757,616	1,350,000	1,218,375	1,218,375	1,218,375
352	Sundry Expenses	10,000	9,626	4,000	6,317	6,317	6,317
452	Other Machinery and Equipment	87,801	86,585	104,301	94,130	94,130	94,130
		2,294,912	2,226,373	2,737,898	2,767,908	2,767,908	2,767,908

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	639,969	506,576	798,175	679,948	679,948	679,948
310	Personal Emoluments	303,555	275,413	426,863	311,547	311,547	311,547
313	Salaried Allowances	37,372	-	37,372	37,372	37,372	37,372
314	Non Salaried Allowances	182,370	149,146	205,456	205,456	205,456	205,456
318	Local Travel & Subsistence Allowance	1,872	-	4,272	4,272	4,272	4,272
332	Supplies & Materials	8,000	7,978	12,000	12,634	12,634	12,634
334	Communications Expenses	1,050	-	1,050	947	947	947
336	Operating & Maintenance Services	4,700	4,588	5,200	4,692	4,692	4,692
338	Rental of Assets	90,000	62,750	90,000	90,000	90,000	90,000
342	Insurance	6,400	3,921	6,400	4,400	4,400	4,400
352	Sundry Expenses	2,000	1,981	6,912	6,237	6,237	6,237
452	Other Machinery and Equipment	2,650	799	2,650	2,391	2,391	2,391
		639,969	506,576	798,175	679,948	679,948	679,948

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	394,850	321,876	446,750	414,875	414,865	414,865
310	Personal Emoluments	183,205	155,506	214,005	183,760	183,750	183,750
313	Salaried Allowances	3,469	-	3,469	3,250	3,250	3,250
314	Non Salaried Allowances	100,171	74,086	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	3,891	4,000	3,610	3,610	3,610
336	Operating & Maintenance Services	500	368	500	451	451	451
338	Rental of Assets	48,300	48,300	48,300	48,300	48,300	48,300
340	Professional and Consultancy Services	36,383	25,065	64,483	64,483	64,483	64,483
352	Sundry Expenses	7,300	7,300	7,300	6,587	6,587	6,587
452	Other Machinery and Equipment	9,650	7,360	2,650	2,391	2,391	2,391
		394,850	321,876	446,750	414,875	414,865	414,865

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	230,741	188,496	261,741	258,347	258,347	258,347
310	Personal Emoluments	89,551	78,774	137,051	135,848	135,848	135,848
313	Salaried Allowances	8,444	8,296	1,944	1,948	1,948	1,948
314	Non Salaried Allowances	50,686	26,570	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	7,500	7,202	8,000	9,927	9,927	9,927
336	Operating & Maintenance Services	24,000	18,722	3,500	3,158	3,158	3,158
338	Rental of Assets	44,000	44,000	54,000	48,000	48,000	48,000
352	Sundry Expenses	5,000	4,932	5,000	7,220	7,220	7,220
		230,741	188,496	261,741	258,347	258,347	258,347

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	-	-	-	310,074	310,075	310,074
310	Personal Emoluments	-	-	-	252,999	253,000	252,999
314	Non Salaried Allowances	-	-	-	44,686	44,686	44,686
318	Local Travel & Subsistence Allowance	-	-	-	1,560	1,560	1,560
332	Supplies & Materials	-	-	-	6,317	6,317	6,317
452	Other Machinery and Equipment	-	-	-	4,512	4,512	4,512
		-	-	-	310,074	310,075	310,074

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	679,139	477,814	839,313	644,056	644,056	644,056
310	Personal Emoluments	445,772	382,065	562,586	372,424	372,424	372,424
313	Salaried Allowances	8,827	3,421	8,827	8,848	8,848	8,848
314	Non Salaried Allowances	28,172	6,724	28,172	28,172	28,172	28,172
318	Local Travel & Subsistence Allowance	42,263	42,263	34,088	37,404	37,404	37,404
327	Training	54,555	5,555	99,000	89,347	89,347	89,347
332	Supplies & Materials	43,910	37,786	51,000	46,026	46,026	46,026
334	Communications Expenses	1,240	-	1,240	1,118	1,118	1,118
338	Rental of Assets	14,400	-	14,400	14,400	14,400	14,400
340	Professional and Consultancy Services	40,000	-	40,000	40,000	40,000	40,000
352	Sundry Expenses	-	-	-	6,317	6,317	6,317
		679,139	477,814	839,313	644,056	644,056	644,056

D27 - National Security and Home Affairs Police Department

		FINANCIAL REQUIREMENTS					
HEAD	D27 - National Security and Home Affairs	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
X300	PROGRAMME SUMMARY Police Services	29,558,072	28,777,704	32,618,908	30,606,751	29,434,966	29,617,654
		29,558,072	28,777,704	32,618,908	30,606,751	29,434,966	29,617,654

		FINANCIAL REQUIREMENTS					
S.O.C. Item No.	D27 - National Security and Home Affairs	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	S.O.C. Summary						
310	Personal Emoluments	19,719,767	19,614,673	23,080,601	20,510,185	21,282,031	21,465,586
312	Wages (Casual Labour)	95,102	93,267	70,103	70,269	70,269	70,269
313	Salaried Allowances	1,427,253	1,325,089	1,777,800	1,903,200	1,919,400	1,919,400
314	Non Salaried Allowances	1,652,610	1,407,568	1,800,110	1,923,683	1,935,683	1,935,683
318	Local Travel & Subsistence Allowance International Travel & Subsistence	183,796	117,176	265,554	276,558	276,558	276,558
319	Allowance	208,036	175,728	197,320	39,103	39,103	39,103
323	Rewards & Incentives	18,000	18,000	20,000	17,100	17,100	17,100
325	Hosting & Entertainment	6,000	5,858	6,000	2,850	2,850	2,850
327	Training	11,000	10,181	68,000	61,370	61,370	61,370
332	Supplies & Materials	1,968,000	1,940,583	1,855,000	1,667,808	1,745,604	1,765,460
336	Operating & Maintenance Services	1,113,095	998,038	812,400	732,072	732,072	732,072
338	Rental of Assets	318,800	268,161	226,200	226,200	167,600	155,000
340	Professional and Consultancy Services	40,000	39,796	40,000	40,000	40,000	40,000
342	Insurance	1,764,419	1,756,363	1,629,226	2,438,306	467,134	467,134
344	Grants & Contributions	16,400	16,376	16,400	16,400	16,400	16,400
346	Subsidies (Social Assistance)	80,000	79,977	100,000	100,000	100,000	100,000
350	Claims against Government	-	-	10,000	9,025	9,025	9,025
352	Sundry Expenses	638,456	616,158	447,856	395,657	375,802	375,802
452	Other Machinery and Equipment	297,338	294,712	196,338	176,965	176,965	168,842
		29,558,072	28,777,704	32,618,908	30,606,751	29,434,966	29,617,654

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	4,803,508	4,583,748	5,750,701	5,091,421	2,847,649	2,843,137
310	Personal Emoluments	1,474,914	1,454,713	2,843,911	1,580,812	1,316,154	1,316,154
313	Salaried Allowances	50,170	34,111	66,000	66,000	66,000	66,000
314	Non Salaried Allowances	132,498	116,308	172,998	172,999	172,999	172,999
318	Local Travel & Subsistence Allowance International Travel & Subsistence	24,738	12,612	42,708	53,712	53,712	53,712
319	Allowance	203,836	175,128	193,120	38,623	38,623	38,623
325	Hosting & Entertainment	6,000	5,858	6,000	2,850	2,850	2,850
327	Training	11,000	10,181	68,000	61,370	61,370	61,370
332	Supplies & Materials	502,900	498,388	416,900	401,519	393,577	389,065
336	Operating & Maintenance Services	529,795	416,557	240,600	217,141	217,141	217,141
340	Professional and Consultancy Services	20,000	19,944	20,000	20,000	20,000	20,000
342	Insurance	1,611,419	1,604,178	1,429,226	2,238,306	267,134	267,134
344	Grants & Contributions	16,400	16,376	16,400	16,400	16,400	16,400
346	Subsidies (Social Assistance)	80,000	79,977	100,000	100,000	100,000	100,000
350	Claims against Government	-	-	10,000	9,025	9,025	9,025
352	Sundry Expenses	55,500	55,496	40,500	36,550	36,550	36,550
452	Other Machinery and Equipment	84,338	83,921	84,338	76,114	76,114	76,114
		4,803,508	4,583,748	5,750,701	5,091,421	2,847,649	2,843,137

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	4,124,411	4,115,246	4,987,145	4,163,800	4,747,886	4,747,886
310	Personal Emoluments	2,889,118	2,935,535	3,739,252	3,002,832	3,484,980	3,484,980
313	Salaried Allowances	459,900	458,026	552,000	535,800	552,000	552,000
314	Non Salaried Allowances	149,457	115,102	178,457	202,457	202,457	202,457
318	Local Travel & Subsistence Allowance	10,436	4,957	20,436	20,436	20,436	20,436
332	Supplies & Materials	514,000	500,746	393,000	311,359	397,097	397,097
336	Operating & Maintenance Services	72,500	72,490	75,000	64,483	64,483	64,483
338	Rental of Assets	5,000	4,872	5,000	5,000	5,000	5,000
342	Insurance	-	(265)	-	-	-	-
452	Other Machinery and Equipment	24,000	23,783	24,000	21,433	21,433	21,433
		4,124,411	4,115,246	4,987,145	4,163,800	4,747,886	4,747,886

**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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,751,783	1,722,386	1,927,770	1,708,519	1,835,260	1,933,412
310	Personal Emoluments	1,209,051	1,204,245	1,339,688	1,153,235	1,267,976	1,366,128
313	Salaried Allowances	12,900	14,240	12,000	12,000	12,000	12,000
314	Non Salaried Allowances	253,892	240,970	325,142	313,142	325,142	325,142
318	Local Travel & Subsistence Allowance	33,784	25,569	33,784	33,784	33,784	33,784
	International Travel & Subsistence						
319	Allowance	1,600	-	1,600	120	120	120
323	Rewards & Incentives	18,000	18,000	20,000	17,100	17,100	17,100
332	Supplies & Materials	71,000	68,716	71,000	64,075	64,075	64,075
336	Operating & Maintenance Services	24,000	23,938	24,000	21,660	21,660	21,660
338	Rental of Assets	7,200	6,995	7,200	7,200	7,200	7,200
340	Professional and Consultancy Services	20,000	19,852	20,000	20,000	20,000	20,000
352	Sundry Expenses	73,356	73,330	73,356	66,203	66,203	66,203
452	Other Machinery and Equipment	27,000	26,531	-	-	-	-
		1,751,783	1,722,386	1,927,770	1,708,519	1,835,260	1,933,412

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,414,818	1,319,017	1,593,974	1,588,687	1,653,937	1,678,305
310	Personal Emoluments	1,194,366	1,126,005	1,351,055	1,356,740	1,421,990	1,421,990
313	Salaried Allowances	26,083	7,505	76,800	76,800	76,800	76,800
314	Non Salaried Allowances	80,221	79,964	56,971	56,971	56,971	56,971
318	Local Travel & Subsistence Allowance	4,148	3,164	14,148	14,148	14,148	14,148
332	Supplies & Materials	59,000	52,056	59,000	51,539	51,539	75,907
336	Operating & Maintenance Services	33,000	32,805	21,000	18,952	18,952	18,952
452	Other Machinery and Equipment	18,000	17,518	15,000	13,537	13,537	13,537
		1,414,818	1,319,017	1,593,974	1,588,687	1,653,937	1,678,305

**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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,037,212	1,047,221	1,173,608	1,169,922	1,171,529	1,173,459
310	Personal Emoluments	859,535	888,045	994,834	994,017	995,624	997,554
313	Salaried Allowances	88,600	86,078	84,600	84,600	84,600	84,600
314	Non Salaried Allowances	53,389	42,850	58,486	58,486	58,486	58,486
318	Local Travel & Subsistence Allowance	6,288	928	6,288	6,288	6,288	6,288
332	Supplies & Materials	19,400	19,385	19,400	17,507	17,507	17,507
336	Operating & Maintenance Services	10,000	9,935	10,000	9,024	9,024	9,024
		1,037,212	1,047,221	1,173,608	1,169,922	1,171,529	1,173,459

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,193,653	1,067,773	1,310,082	1,241,294	1,320,768	1,320,768
310	Personal Emoluments	795,878	729,587	847,107	799,685	879,159	879,159
313	Salaried Allowances	96,400	89,329	151,800	153,000	153,000	153,000
314	Non Salaried Allowances	110,487	73,863	120,287	120,287	120,287	120,287
318	Local Travel & Subsistence Allowance	6,288	5,520	6,288	6,288	6,288	6,288
	International Travel & Subsistence						
319	Allowance	1,300	-	1,300	100	100	100
332	Supplies & Materials	63,600	63,592	63,600	53,788	53,788	53,788
336	Operating & Maintenance Services	22,500	22,257	20,500	18,501	18,501	18,501
338	Rental of Assets	1,200	300	1,200	1,200	1,200	1,200
352	Sundry Expenses	90,000	77,945	90,000	81,225	81,225	81,225
452	Other Machinery and Equipment	6,000	5,380	8,000	7,220	7,220	7,220
		1,193,653	1,067,773	1,310,082	1,241,294	1,320,768	1,320,768

**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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,681,527	1,643,309	1,839,157	1,875,967	1,908,067	1,928,067
310	Personal Emoluments	1,005,953	995,037	1,073,983	1,110,293	1,142,393	1,162,393
313	Salaried Allowances	138,800	123,307	165,000	165,000	165,000	165,000
314	Non Salaried Allowances	51,086	42,400	44,086	44,086	44,086	44,086
318	Local Travel & Subsistence Allowance	288	-	6,288	6,288	6,288	6,288
332	Supplies & Materials	206,000	205,902	300,000	300,000	300,000	300,000
336	Operating & Maintenance Services	47,800	47,370	47,800	48,300	48,300	48,300
338	Rental of Assets	2,000	300	2,000	2,000	2,000	2,000
342	Insurance	153,000	152,450	200,000	200,000	200,000	200,000
352	Sundry Expenses	3,600	3,568	-	-	-	-
452	Other Machinery and Equipment	73,000	72,975	-	-	-	-
		1,681,527	1,643,309	1,839,157	1,875,967	1,908,067	1,928,067

**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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,342,871	1,294,557	1,809,086	1,837,035	1,842,202	1,852,502
310	Personal Emoluments	979,752	987,578	1,358,979	1,238,381	1,243,548	1,253,848
313	Salaried Allowances	129,000	110,329	187,200	284,400	284,400	284,400
314	Non Salaried Allowances	129,271	106,586	151,771	214,457	214,457	214,457
318	Local Travel & Subsistence Allowance	14,148	9,857	20,436	20,436	20,436	20,436
332	Supplies & Materials	44,200	44,147	44,200	39,022	39,022	39,022
336	Operating & Maintenance Services	10,500	10,146	10,500	9,474	9,474	9,474
352	Sundry Expenses	36,000	25,914	36,000	30,865	30,865	30,865
		1,342,871	1,294,557	1,809,086	1,837,035	1,842,202	1,852,502

**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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	403,259	360,644	516,241	391,000	403,803	418,344
310	Personal Emoluments	308,885	294,991	425,167	301,483	314,286	328,827
313	Salaried Allowances	2,400	1,472	2,400	2,400	2,400	2,400
314	Non Salaried Allowances	27,286	4,800	22,486	27,286	27,286	27,286
318	Local Travel & Subsistence Allowance	4,788	-	6,288	6,288	6,288	6,288
332	Supplies & Materials	26,900	26,814	26,900	23,761	23,761	23,761
336	Operating & Maintenance Services	8,000	7,735	8,000	7,220	7,220	7,220
352	Sundry Expenses	20,000	19,942	20,000	18,050	18,050	18,050
452	Other Machinery and Equipment	5,000	4,890	5,000	4,512	4,512	4,512
		403,259	360,644	516,241	391,000	403,803	418,344

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	8,029,100	7,999,149	8,111,482	7,762,413	7,888,882	7,927,514
310	Personal Emoluments	6,348,233	6,415,700	6,456,212	6,158,050	6,343,119	6,381,751
312	Wages (Casual Labour)	53,500	52,205	38,500	38,591	38,591	38,591
313	Salaried Allowances	262,000	250,531	312,000	312,000	312,000	312,000
314	Non Salaried Allowances	484,767	419,713	459,170	483,170	483,170	483,170
318	Local Travel & Subsistence Allowance	38,000	26,812	68,000	68,000	68,000	68,000
332	Supplies & Materials	274,000	273,957	274,000	243,446	243,446	243,446
336	Operating & Maintenance Services	197,000	196,937	197,000	177,792	177,792	177,792
338	Rental of Assets	147,600	139,579	118,600	118,600	60,000	60,000
352	Sundry Expenses	189,000	188,966	153,000	131,177	131,177	131,177
452	Other Machinery and Equipment	35,000	34,749	35,000	31,587	31,587	31,587
		8,029,100	7,999,149	8,111,482	7,762,413	7,888,882	7,927,514

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	3,775,930	3,624,654	3,599,662	3,776,693	3,814,983	3,794,260
310	Personal Emoluments	2,654,082	2,583,237	2,650,413	2,814,657	2,872,802	2,872,802
312	Wages (Casual Labour)	41,602	41,062	31,603	31,678	31,678	31,678
313	Salaried Allowances	161,000	150,161	168,000	211,200	211,200	211,200
314	Non Salaried Allowances	180,256	165,012	210,256	230,342	230,342	230,342
318	Local Travel & Subsistence Allowance	40,890	27,757	40,890	40,890	40,890	40,890
	International Travel & Subsistence						
319	Allowance	1,300	600	1,300	260	260	260
332	Supplies & Materials	187,000	186,880	187,000	161,792	161,792	161,792
336	Operating & Maintenance Services	158,000	157,868	158,000	139,525	139,525	139,525
338	Rental of Assets	155,800	116,115	92,200	92,200	92,200	79,600
352	Sundry Expenses	171,000	170,997	35,000	31,587	11,732	11,732
452	Other Machinery and Equipment	25,000	24,965	25,000	22,562	22,562	14,439
		3,775,930	3,624,654	3,599,662	3,776,693	3,814,983	3,794,260

D27 - Ministry of National Security and Home Affairs

PROGRAMME HEAD	D27 - Ministry of National Security and Home Affairs	FINANCIAL REQUIREMENTS				Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Expenditure Up to 2017/2018	
		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2022/2023				
PROGRAMME SUMMARY									
X300	Police Services	1,638,264	-	2,069,236	1,700,000	496,903	948,308	869,949	
X400	Immigration	800,000	-	800,000	2,000,000	-	498,888	6,797,297	
X500	Fire Prevention	332,104	-	-	1,161,542	-	308,970	308,423	376,116
X600	Prison Services	-	-	-	500,000	380,000	-	68,045	500,526
X700	Disaster Preparedness	666,047	-	13,720,060	16,655,527	1,425,670	465,307	189,959	67,623
X900	Justice	1,066,077	-	-	989,949	178,590	375,124	206,681	804,536
		4,502,492	-	13,720,060	22,176,254	5,684,260	1,642,304	2,220,305	9,416,048

STANDARD OBJECT CODE		FINANCIAL REQUIREMENTS		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Expenditure Up to 2017/2018
D27 - Ministry of National Security and Home Affairs		Summary									
310	Salaries	178,590	-	-	178,590	178,590	145,842	175,744	329,317		
336	Operating and Maintenance Services	800,000	-	-	800,000	2,000,000	-	498,888	7,272,516		
340	Professional and Consultancy Services	-	-	-	-	-	-	57,636	67,623		
419	Other buildings	3,523,902	-	13,720,060	21,197,664	3,505,670	1,496,462	1,488,037	1,746,591		
4,502,492			-	13,720,060	22,176,254	5,684,260	1,642,304	2,222,0305	9,416,048		

D27 - Ministry of National Security and Home Affairs

PROGRAMME HEAD	PROGRAMME	
		FINANCIAL REQUIREMENTS
STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs	
D27 X400 X40	C1202 115 302	Border Management System
336	336	Operating and Maintenance Services

FINANCIAL REQUIREMENTS		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022 2022/2023	Estimates 2021/2022 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
D27 - Ministry of National Security and Home Affairs									
Digital Conversion of Registry Archives		178,590	-	-	178,590	178,590	145,842	175,744	804,536
D27 X900 X90	P1318 115 302	178,590	-	-	178,590	178,590	145,842	175,744	329,317
310	Salaries	-	-	-	-	-	-	-	475,219
336	Operating and Maintenance Services	-	-	-	178,590	178,590	145,842	175,744	804,536

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
	Renovation of Morne Bruce Building
D27 X300 X31	C1601 115 304
419	Other buildings
	358,002
	358,002
	358,002
	358,002
	455,741
	455,741
	455,741
	455,741
	-
	-
	-
	-
	-
	-
	164,416
	164,416
	164,416
	164,416
	-
	-
	-
	-
	869,949
	869,949
	869,949
	869,949

PROGRAMME HEAD	PROGRAMME
X500	Fire Prevention

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs
	Portsmouth Fire Station
D27 X500 X50	C1702 115 304
419	Other buildings
	86,182
	86,182
	86,182
	-
	-
	-
	-
	-
	220,805
	220,805
	220,805
	-
	-
	-
	196,595
	196,595
	196,595

D27 - Ministry of National Security and Home Affairs

X700 Disaster Preparedness

PROGRAMME HEAD

FINANCIAL REQUIREMENTS		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Expenditure Up to 2017/2018
STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs								
	Refurbishment of Headquarters Fire Station	200,000	-	-	161,542	-	-	223,374	179,521
D27 X500 X50	C1744 115 304	200,000	-	-	161,542	-	-	223,374	179,521
419	Other buildings	200,000	-	-	161,542	-	-	223,374	179,521

D27 - Ministry of National Security and Home Affairs

PROGRAMME HEAD	PROGRAMME	Fire Prevention
X500		

FINANCIAL REQUIREMENTS		Estimates 2020/2021 GOCD LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Expenditure Up to 2017/2018
STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs							
	Roof Renovation Canefield Fire Station	45,922	-	-	-	84,165	85,049	-
D27 X500 X50	C1901115 304	45,922	-	-	-	84,165	85,049	-
419	Other buildings	45,922	-	-	-	84,165	85,049	-

PROGRAMME HEAD	PROGRAMME
----------------	-----------

FINANCIAL REQUIREMENTS		Estimates 2020/2021 GOCD LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Expenditure Up to 2017/2018
STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs							
	Renovation of Ceiling - Magistrate Court	137,487	-	-	-	229,282	30,937	-
D27 X900 X92	C1902 115 304	137,487	-	-	-	229,282	30,937	-
419	Other buildings							
	137,487	-	-	-	-	229,282	30,937	-

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
	Estimates 2020/2021 GOC'D
	Estimates 2020/2021 LOAN
	Estimates 2021/2022 GRANT
	Estimates 2022/2023
	Revised Estimates 2019/2020
	Actual Expenditure 2018/2019
	Actual Expenditure Up to 2017/2018
D27 X300 X31 C1903 115 304 419 Other buildings	Renovation of Wesley Police Station 275,949 275,949 275,949
	-
	-
	-
	-
	155,646
	400,000
	-
	155,646
	400,000
	-
	155,646
	400,000

PROGRAMME HEAD	PROGRAMME
X300	Police Services

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs
	Estimates 2020/2021 GOC'D
	Estimates 2020/2021 LOAN
	Estimates 2021/2022 GRANT
	Estimates 2022/2023
	Revised Estimates 2019/2020
	Actual Expenditure 2018/2019
	Actual Expenditure Up to 2017/2018
D27 X300 X31 C1904 115 304 419 Other buildings	Renovation of Delices Police Station 216,040 216,040 216,040
	-
	-
	-
	-
	37,965
	65,554
	-
	37,965
	65,554
	-
	37,965
	65,554

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
	Estimates 2020/2021 GOCD
	Estimates 2020/2021 LOAN
	Estimates 2021/2022 GRANT
	Estimates 2022/2023
	Revised Estimates 2019/2020
	Actual Expenditure 2018/2019
	Expenditure Up to 2017/2018

D27 X300 X31	Renovation of Castle Bruce Police Station	439,733	-	-	-	74,829	116,148	-
C1905 115 304		439,733	-	-	-	74,829	116,148	-
419 Other buildings		439,733	-	-	-	74,829	116,148	-

PROGRAMME HEAD	PROGRAMME
X300	Police Services

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs
	Estimates 2020/2021 GOCD
	Estimates 2020/2021 LOAN
	Estimates 2021/2022 GRANT
	Estimates 2022/2023
	Revised Estimates 2019/2020
	Actual Expenditure 2018/2019
	Expenditure Up to 2017/2018

D27 X300 X31	Renovation of Marigot Police Station	348,540	-	-	-	30,572	366,607	-
C1906 115 304		348,540	-	-	-	30,572	366,607	-
419 Other buildings		348,540	-	-	-	30,572	366,607	-

D27 - Ministry of National Security and Home Affairs

PROGRAMME HEAD	PROGRAMME
X 900	Justice

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs
	Estimates 2020/2021 GOCD
	Estimates 2020/2021 LOAN
	Estimates 2020/2021 GRANT
	Estimates 2021/2022
	Estimates 2022/2023
	Revised Estimates 2019/2020
	Revised Estimates 2019/2020
	Actual Expenditure 2018/2019
	Actual Expenditure Up to 2017/2018

D27 X900 X91	C2005 115 303	150,000	-	811,359	-	-	-
419	Other buildings	-	-	811,359	-	-	-
		150,000	-	811,359	-	-	-

PROGRAMME HEAD	PROGRAMME
X700	Disaster Preparedness

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs
	Estimates 2020/2021 GOCD
	Estimates 2020/2021 LOAN
	Estimates 2020/2021 GRANT
	Estimates 2021/2022
	Estimates 2022/2023
	Revised Estimates 2019/2020
	Revised Estimates 2019/2020
	Actual Expenditure 2018/2019
	Actual Expenditure Up to 2017/2018

D27 X700 X70	P2020 715 304	-	-	167,807	-	-	-
419	Other buildings	-	-	167,807	-	-	-
		-	-	167,807	-	-	-

D27 - Ministry of National Security and Home Affairs

PROGRAMME HEAD	PROGRAMME	Disaster Preparedness
X700		

STANDARD OBJECT CODE		FINANCIAL REQUIREMENTS		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2022/2023 2021/2022	Revised Estimates 2019/2020 2022/2023	Actual Expenditure 2018/2019 to 2017/2018
D27	Ministry of National Security and Home Affairs	Construction of Regional Emergency Shelters Post Hurricane Maria (11th EDF B-envelope) shelter component moved from the Ministry of Housing							
D27 X700 X70	C2052 115/718 304	666,047	-	12,773,028	15,457,977	1,425,670	437,730	-	
419	Other buildings	666,047	-	12,773,028	15,457,977	1,425,670	437,730	-	
		666,047	-	12,773,028	15,457,977	1,425,670	437,730	-	

PROGRAMME HEAD	PROGRAMME
----------------	-----------

FINANCIAL REQUIREMENTS		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
STANDARD OBJECT CODE	D27 - Ministry of National Security and Home Affairs								
	Construction of Disaster Relief Warehouse/ Emergency Operation Centre at Castle Bruce				679,225	679,225	-	-	-
D27 X700 X70	C2101 719 304	-	-	-	679,225	679,225	-	-	-
419	Other buildings	-	-	-	679,225	679,225	-	-	-

D27 - Ministry of National Security and Home Affairs

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS					
		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019
	D27 - Ministry of National Security and Home Affairs						
	Relocation of Civil Registry and High Court	600,000	-	-	400,000	-	-
D27 X900 X91	C2102 115 303	600,000	-	-	400,000	-	-
419	Other buildings	600,000	-	-	400,000	-	-

D28 – Elections

OUR ROLE AND GOALS

RESPONSIBILITY

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

MISSION

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

VISION

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

D28 - Elections

FINANCIAL REQUIREMENTS							
HEAD	D28 - Elections	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
V100	PROGRAMME SUMMARY Policy Formulation and Administration Sub Total Provided By Law:	1,914,349	1,079,166	3,369,013	3,161,772	3,161,772	3,161,772
		1,801,644	966,461	3,256,308	3,049,067	3,049,067	3,049,067
		112,705	112,705	112,705	112,705	112,705	112,705
		1,914,349	1,079,166	3,369,013	3,161,772	3,161,772	3,161,772

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D28 - Elections	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	S.O.C. Summary						
310	Personal Emoluments	516,417	448,502	588,819	430,359	430,359	430,359
313	Salaried Allowances	12,842	5,670	13,278	13,278	13,278	13,278
314	Non Salaried Allowances	30,102	26,307	38,788	38,788	38,788	38,788
318	Local Travel & Subsistence Allowance	48,444	9,406	58,333	58,333	58,333	58,333
	International Travel & Subsistence						
319	Allowance	20,280	5,635	1,163,619	1,163,619	1,163,619	1,163,619
327	Training	3,000	-	4,000	3,800	3,800	3,800
332	Supplies & Materials	225,280	160,360	95,380	90,611	90,611	90,611
334	Communications Expenses	500	182	500	475	475	475
336	Operating & Maintenance Services	159,152	142,476	172,452	163,829	163,829	163,829
338	Rental of Assets	1,100	900	1,900	1,900	1,900	1,900
340	Professional and Consultancy Services	319,961	17,885	353,561	353,561	353,561	353,561
342	Insurance	56,754	52,701	62,416	62,416	62,416	62,416
350	Claims against Government	-	-	23,000	21,850	21,850	21,850
352	Sundry Expenses	407,812	96,437	680,262	646,248	646,248	646,248
	Sub Total	1,801,644	966,461	3,256,308	3,049,067	3,049,067	3,049,067
	Provided By Law:						
	Personnel Emoluments	112,705	112,705	112,705	112,705	112,705	112,705
		1,914,349	1,079,166	3,369,013	3,161,772	3,161,772	3,161,772

D28 - Elections

Programme Code	D28 V100 V10					
Programme Description	Policy Formulation and Administration					

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D28 - Elections	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,914,349	1,079,166	3,369,013	3,161,772	3,161,772	3,161,772
310	Personal Emoluments	516,417	448,502	588,819	430,359	430,359	430,359
313	Salaried Allowances	12,842	5,670	13,278	13,278	13,278	13,278
314	Non Salaried Allowances	30,102	26,307	38,788	38,788	38,788	38,788
318	Local Travel & Subsistence Allowance International Travel & Subsistence	48,444	9,406	58,333	58,333	58,333	58,333
319	Allowance	20,280	5,635	1,163,619	1,163,619	1,163,619	1,163,619
327	Training	3,000	-	4,000	3,800	3,800	3,800
332	Supplies & Materials	225,280	160,360	95,380	90,611	90,611	90,611
334	Communications Expenses	500	182	500	475	475	475
336	Operating & Maintenance Services	159,152	142,476	172,452	163,829	163,829	163,829
338	Rental of Assets	1,100	900	1,900	1,900	1,900	1,900
340	Professional and Consultancy Services	319,961	17,885	353,561	353,561	353,561	353,561
342	Insurance	56,754	52,701	62,416	62,416	62,416	62,416
350	Claims against Government	-	-	23,000	21,850	21,850	21,850
352	Sundry Expenses	407,812	96,437	680,262	646,248	646,248	646,248
	Sub Total	1,801,644	966,461	3,256,308	3,049,067	3,049,067	3,049,067
	Provided by law (Personnel Emoluments)	112,705	112,705	112,705	112,705	112,705	112,705
		1,914,349	1,079,166	3,369,013	3,161,772	3,161,772	3,161,772

D28 - Elections

PROGRAMME HEAD		FINANCIAL REQUIREMENTS			
PROGRAMME HEAD	PROGRAME SUMMARY	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Revised Estimates 2019/2020
V100	Policy Formulation and Administration	400,000	-	-	-
		400,000	-	-	-

STANDARD OBJECT CODE		FINANCIAL REQUIREMENTS			
STANDARD OBJECT CODE	D28 - Elections	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Revised Estimates 2019/2020
310	Salaries	299,730	-	-	-
318	Local Travel	45,270	-	-	-
352	Sundry Expenses	55,000	-	-	-
		400,000	-	-	-

PROGRAMME HEAD		FINANCIAL REQUIREMENTS			
PROGRAMME HEAD	PROGRAME SUMMARY	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Revised Estimates 2019/2020
P100	Policy Formulation and Administration	-	-	-	-
D28 V100 V10	D28 - Elections	400,000	-	-	-
310	Electoral Reform	-	-	-	-
318	P2103 115 305	-	-	-	-
352	Salaries	299,730	-	-	-
	Local Travel	45,270	-	-	-
	Sundry Expenses	55,000	-	-	-
		400,000	-	-	-

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

Overview

The Ministry of Trade, Commerce, Entrepreneurship, 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 purpose and the roles of the various divisions in accomplishing this goal.

Mission

To proactively and effectively deliver services in the conduct of public policy for Trade, Commerce, Entrepreneurship, Innovation, Business, and Export Development thus resulting in sustained improvement in the standard of living of all citizens.

Vision:

To be the leader in formulating and implementing policies and programs for resilience in Trade, Commerce, Entrepreneurship, Innovation, Business, and Export Development for the well-being of all citizens.

Core Values:

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

Key Result Areas

- KRA#1:** Job Creation and Placement.
- KRA#2:** Increased Trade of Goods and Services.
- KRA#3:** Improvement of Goods, Services, Practices, and Processes.
- KRA#4:** Resilience in the Energy Sector.
- KRA#5:** Strengthened Consumer Protection Framework.
- KRA#6:** Human Resource and Organizational Development.
- KRA#7:** Developed Stakeholder Relationships

Strategic Objectives

- To facilitate short term employment.
- To directly reduce unemployment and poverty levels.
- To be a stimulator for economic growth and development.
- To contribute effectively towards an employable and productive workforce.
- The creation of a more conducive and attractive environment for doing business/ trade resulting in increased production with a drive to embrace available markets sustainably.
- Ensuring that government policies fulfill their stated and expected objectives.
- Ensure that existing trade policies and agreements are current and can deliver on benefits to producers and consumers.
- To ensure closer collaboration and information sharing among government departments and other relevant entities.

- To support initiatives to build capacity and competence within Sectors and Trade Agencies.
- To explore the most cost-effective, practical, and efficient means of transportation for Dominican produce.
- The reconstruction of the Roseau Market to capture features of an open, scenic gathering point serving as an outlet for agricultural and other products and a venue for light entertainment.
- To contribute to improved Export Competitiveness within the private sector and in the economy as a whole.
- Develop an internationally compliant National Quality Infrastructure to support national development goals and objectives;
- Adopt and promote Standardization, Metrology, and Conformity Assessment for improvement of goods, services, processes, and practices used or produced in Dominica.
- Increase the visibility and revamp the corporate image of the Bureau of Standards to meet the current and emerging demand.
- Strengthen the development, management, enforcement of and compliance with national mandatory standards
- Strengthen human resource and improve infrastructure capacity and system for improved quality and delivery of SMCA Services
- Enhance awareness and demand for DBOS services to promote quality culture.
- Develop and maintain partnerships and collaborative arrangements at both National and International levels
- Develop innovative funding mechanisms and effectively manage financial resources to ensure the sustainability of DBOS. Support revenue enhancement Program (NTR)
- An effective national energy framework.
- Resilient development of the electricity systems.
- The geothermal power plant in operation.
- Extend electricity supply to disadvantaged, un-served and remote off-grid communities
- Creation of a robust framework for consumer protection in Dominica
- To encourage the importation of select goods which are healthier or which has a positive impact on the environment.
- Maintenance of a fair and affordable price for controlled products.
- Capacity building and institutional strengthening.
- Instituting a result-based management system
- Develop and maintain a resilient information management system
- Staff motivation/empowerment.
- Develop a Disaster Management Plan.
- Increase public knowledge of the Ministry's profile, activities, and achievements.
- Advancing Dominica's interest in matters of Trade, Commerce, Entrepreneurship, Innovation, Business, and Export Development.

Divisions within the Ministry

The Ministry of Trade, Commerce, Entrepreneurship, Innovation, Business, and Export Development is responsible for the supervision of the following:

- Division of Trade
- Dominica Export Import Agency (DEXIA)
- Dominica Bureau of Standards (DBOS)
- Renewable Energy Unit
- Dominica Geothermal Development Company (DGDC)

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

HEAD	D29 - Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development	FINANCIAL REQUIREMENTS					
		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
PROGRAMME SUMMARY							
T100	Policy Formulation and Administration	1,363,612	1,159,038	1,255,640	514,263	473,142	479,234
T400	Trade Development	1,594,000	1,433,190	1,615,913	1,465,813	1,451,230	1,371,708
		2,957,612	2,592,228	2,871,553	1,980,076	1,924,372	1,850,942

S.O.C. Item No.	D29 - Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development	FINANCIAL REQUIREMENTS					
		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Summary							
310	Personal Emoluments	1,479,556	1,226,619	1,505,143	875,204	880,598	885,990
313	Salaried Allowances	90,329	86,110	57,769	32,075	27,075	27,075
314	Non Salaried Allowances	160,557	159,429	157,493	124,509	124,509	124,509
318	Local Travel & Subsistence Allowance International Travel & Subsistence	3,760	1,279	9,360	18,720	18,720	18,720
319	Allowance	198,072	106,060	217,500	14,800	14,800	15,500
325	Hosting & Entertainment	5,000	4,139	5,000	2,375	2,375	2,375
332	Supplies & Materials	67,394	57,795	37,950	20,709	20,709	20,709
334	Communications Expenses	3,000	565	4,000	1,805	1,805	1,805
336	Operating & Maintenance Services	23,350	21,040	8,000	49,817	8,302	8,302
338	Rental of Assets	41,428	41,428	-	-	-	-
340	Professional and Consultancy Services	232,541	245,904	218,816	218,816	218,816	139,294
342	Insurance	8,000	5,056	33,900	29,500	29,500	29,500
344	Grants & Contributions	525,000	525,000	525,000	525,000	525,000	525,000
352	Sundry Expenses	82,075	76,561	67,622	38,626	38,626	38,626
452	Other Machinery and Equipment	37,550	35,243	24,000	28,120	13,537	13,537
		2,957,612	2,592,228	2,871,553	1,980,076	1,924,372	1,850,942

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,363,612	1,159,038	1,255,640	514,263	473,142	479,234
310	Personal Emoluments	901,641	742,378	927,229	318,572	323,966	329,358
313	Salaried Allowances	71,512	68,272	39,574	8,000	3,000	3,000
314	Non Salaried Allowances	110,562	110,159	108,665	49,643	49,643	49,643
319	International Travel & Subsistence Allowance	39,500	18,770	24,500	1,800	1,800	2,500
332	Supplies & Materials	60,594	51,495	33,150	16,377	16,377	16,377
334	Communications Expenses	3,000	565	4,000	1,805	1,805	1,805
336	Operating & Maintenance Services	22,750	20,540	8,000	49,817	8,302	8,302
338	Rental of Assets	41,428	41,428	-	-	-	-
342	Insurance	-	-	25,900	21,500	21,500	21,500
352	Sundry Expenses	81,075	75,931	66,622	37,724	37,724	37,724
452	Other Machinery and Equipment	31,550	29,500	18,000	9,025	9,025	9,025
		1,363,612	1,159,038	1,255,640	514,263	473,142	479,234

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,594,000	1,433,190	1,615,913	1,465,813	1,451,230	1,371,708
310	Personal Emoluments	577,915	484,241	577,914	556,632	556,632	556,632
313	Salaried Allowances	18,817	17,838	18,195	24,075	24,075	24,075
314	Non Salaried Allowances	49,995	49,270	48,828	74,866	74,866	74,866
318	Local Travel & Subsistence Allowance International Travel & Subsistence	3,760	1,279	9,360	18,720	18,720	18,720
319	Allowance	158,572	87,290	193,000	13,000	13,000	13,000
325	Hosting & Entertainment	5,000	4,139	5,000	2,375	2,375	2,375
332	Supplies & Materials	6,800	6,300	4,800	4,332	4,332	4,332
336	Operating & Maintenance Services	600	500	-	-	-	-
340	Professional and Consultancy Services	232,541	245,904	218,816	218,816	218,816	139,294
342	Insurance	8,000	5,056	8,000	8,000	8,000	8,000
344	Grants & Contributions	525,000	525,000	525,000	525,000	525,000	525,000
352	Sundry Expenses	1,000	630	1,000	902	902	902
452	Other Machinery and Equipment	6,000	5,743	6,000	19,095	4,512	4,512
		1,594,000	1,433,190	1,615,913	1,465,813	1,451,230	1,371,708

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

FINANCIAL REQUIREMENTS		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
PROGRAMME HEAD									
	D29 - Ministry of Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development								
	PROGRAMME SUMMARY								
T400	Trade Development	5,052,918	-	-	8,547,161	9,937,581	2,147,324	2,538,932	4,775,939
T800	Industry and Enterprise Development	-	-	-	1,750,000	3,500,000	18,918	5,481,285	6,943,016
		5,052,918	-	-	10,297,161	13,437,581	2,166,242	8,020,217	11,718,955

FINANCIAL REQUIREMENTS		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
STANDARD OBJECT CODE									
	D29 - Ministry of Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development								
	Summary								
310	Salaries	1,524,335	-	-	2,287,385	2,574,767	108,227	-	-
314	Non-Salaried Allowances	262,399	-	-	413,370	473,944	-	-	-
316	Retirement Benefits	116,400	-	-	155,976	166,106	-	-	-
318	Local Travel	62,400	-	-	83,671	85,671	-	-	-
319	International Travel	30,162	-	-	31,670	33,253	-	-	-
325	Hosting and Entertainment	-	-	-	-	-	16,401	88,328	-
327	Training	236,580	-	-	322,994	672,281	-	-	-
330	Utilities	110,520	-	-	397,124	1,335,124	-	208,399	943,016
332	Supplies and Materials	353,000	-	-	429,900	617,400	-	-	-
334	Communication Expenses	38,400	-	-	29,664	30,800	-	-	-
336	Operating and Maintenance Services	147,140	-	-	127,600	166,600	-	-	-
338	Rental of Assets	75,000	-	-	35,000	-	-	-	-
340	Professional and Consultancy Services	57,000	-	-	1,525,080	2,341,080	246,165	5,135,000	6,499,961
342	Insurance	72,176	-	-	355,715	380,000	2,517	49,559	-
344	Grants and Contributions	40,889	-	-	43,123	45,426	-	-	-
352	Sundry Expenses	295,351	-	-	354,251	403,951	116,773	-	-
356	Bank Charges	6,000	-	-	8,040	-	-	-	-
419	Other buildings	1,256,699	-	-	3,132,654	2,260,677	548,533	300,000	88,360
452	Other Machinery and Equipment	368,466	-	-	563,944	1,850,500	1,127,626	2,238,932	4,187,618
		5,052,918	-	-	10,297,161	13,437,581	2,166,242	8,020,217	11,718,955

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

PROGRAMME HEAD	PROGRAMME		FINANCIAL REQUIREMENTS	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
	T400	Trade Development									
D29	D29 - Ministry of Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development										
T400	C1403 115 103			2,500,000			3,794,099	3,312,209	903,076	1,500,000	3,127,434
310	Salaries	582,000	-	-	-	-	779,880	780,000	-	-	-
314	Non-Salaried Allowances	135,259	-	-	-	-	201,248	201,248	-	-	-
316	Retirement Benefits	116,400	-	-	-	-	155,976	166,106	-	-	-
318	Local Travel	62,400	-	-	-	-	83,671	85,671	-	-	-
327	Training	15,000	-	-	-	-	54,100	74,100	-	-	-
330	Utilities	84,000	-	-	-	-	112,604	100,604	-	-	-
332	Supplies and Materials	175,000	-	-	-	-	234,500	405,000	-	-	-
334	Communication Expenses	9,600	-	-	-	-	18,864	20,000	-	-	-
336	Operating and Maintenance Services	60,000	-	-	-	-	110,400	149,400	-	-	-
340	Professional and Consultancy Services	12,000	-	-	-	-	50,080	100,080	-	-	-
342	Insurance	72,176	-	-	-	-	125,715	130,000	-	-	-
352	Sundry Expenses	115,000	-	-	-	-	174,100	200,000	-	-	-
356	Bank Charges	6,000	-	-	-	-	8,040	-	-	-	-
419	Other buildings	756,699	-	-	-	-	1,213,977	550,000	-	-	-
452	Other Machinery and Equipment	298,466	-	-	-	-	470,944	350,000	903,076	1,500,000	3,127,434
		2,500,000	-	-	-	-	3,794,099	3,312,209	903,076	1,500,000	3,127,434

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

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

PROGRAMME HEAD **PROGRAMME**

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

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS						Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
		STANDARD OBJECT CODE	D29 - Ministry of Trade, Commerce, Entrepreneurship, Innovation, Business and Export Development	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022			
D29 T400 T40	T400 Trade Development	Implementation of the Standards Act P2006 115 205	552,918	-	-	-	675,109	750,046	225,000	-
310	Salaries	187,408	-	-	-	-	337,871	409,133	108,227	-
319	International Travel	30,162	-	-	-	-	31,670	33,253	-	-
327	Training	122,607	-	-	-	-	107,394	107,181	-	-
332	Supplies and Materials	-	-	-	-	-	14,400	14,400	-	-
334	Communication Expenses	18,000	-	-	-	-	-	-	-	-
344	Grants and Contributions	40,889	-	-	-	-	43,123	45,426	-	-
352	Sundry Expenses	133,851	-	-	-	-	128,651	128,651	116,773	-
452	Other Machinery and Equipment	20,000	-	-	-	-	12,000	12,000	-	-
		552,918	-	-	-	-	675,109	750,046	225,000	-

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
HEAD	D30 - Office of the Prime Minister						
M100	PROGRAMME SUMMARY Policy Formulation and Administration	42,039,175	41,412,117	18,884,889	8,828,843	8,780,843	8,698,347
		42,039,175	41,412,117	18,884,889	8,828,843	8,780,843	8,698,347

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Item No.	D30 - Office of the Prime Minister						
	S.O.C. Summary						
310	Personal Emoluments	666,920	630,078	713,668	523,086	523,086	523,086
312	Wages (Casual Labour)	187,395	-	187,395	187,395	187,395	187,395
313	Salaried Allowances	48,380	99,743	100,019	67,994	67,994	67,994
314	Non Salaried Allowances	58,321	41,903	58,322	107,150	107,150	107,150
318	Local Travel & Subsistence Allowance International Travel & Subsistence	56,388	51,018	58,788	55,680	55,680	55,680
319	Allowance	616,500	590,319	353,000	353,000	353,000	353,000
325	Hosting & Entertainment	187,340	182,523	62,000	62,000	62,000	62,000
327	Training	1,000	-	1,000	2,375	2,375	2,375
332	Supplies & Materials	978,690	968,070	616,256	589,385	589,385	589,385
334	Communications Expenses	18,673	11,323	52,803	50,162	50,162	50,162
336	Operating & Maintenance Services	406,021	402,235	387,500	209,950	209,950	209,950
338	Rental of Assets	64,500	61,925	12,200	17,200	17,200	17,200
340	Professional and Consultancy Services	997,740	959,811	964,978	1,287,464	1,239,464	1,156,968
342	Insurance	66,554	64,336	101,300	121,330	121,330	121,330
344	Grants & Contributions	37,434,806	37,116,267	15,031,400	5,031,400	5,031,400	5,031,400
346	Subsidies (Social Assistance)	7,000	-	40,000	40,000	40,000	40,000
352	Sundry Expenses	80,100	70,728	98,760	99,047	99,047	99,047
450	Purchase of Machinery (Including Vehicles & Equipment)	80,061	80,061	-	-	-	-
452	Other Machinery and Equipment	82,786	81,777	45,500	24,225	24,225	24,225
		42,039,175	41,412,117	18,884,889	8,828,843	8,780,843	8,698,347

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	4,459,293	4,101,978	3,337,985	3,438,870	3,390,870	3,308,374
310	Personal Emoluments	666,920	630,078	713,668	523,086	523,086	523,086
313	Salaried Allowances	48,380	99,743	100,019	67,994	67,994	67,994
314	Non Salaried Allowances	58,321	41,903	58,322	107,150	107,150	107,150
318	Local Travel & Subsistence Allowance	56,388	51,018	58,788	55,680	55,680	55,680
	International Travel & Subsistence						
319	Allowance	616,500	590,319	353,000	353,000	353,000	353,000
325	Hosting & Entertainment	187,340	182,523	62,000	62,000	62,000	62,000
327	Training	1,000	-	1,000	2,375	2,375	2,375
332	Supplies & Materials	962,582	955,139	598,800	572,802	572,802	572,802
334	Communications Expenses	18,673	11,323	52,803	50,162	50,162	50,162
336	Operating & Maintenance Services	119,100	116,164	125,500	103,550	103,550	103,550
338	Rental of Assets	64,500	61,925	12,200	17,200	17,200	17,200
340	Professional and Consultancy Services	950,065	952,274	914,085	1,236,571	1,188,571	1,106,075
342	Insurance	66,554	64,336	81,300	101,330	101,330	101,330
344	Grants & Contributions	397,023	116,267	31,400	31,400	31,400	31,400
346	Subsidies (Social Assistance)	7,000	-	40,000	40,000	40,000	40,000
352	Sundry Expenses	80,100	70,728	94,100	94,620	94,620	94,620
	Purchase of Machinery (Including						
450	Vehicles & Equipment)	80,061	80,061	-	-	-	-
452	Other Machinery and Equipment	78,786	78,177	41,000	19,950	19,950	19,950
		4,459,293	4,101,978	3,337,985	3,438,870	3,390,870	3,308,374

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	37,037,783	37,000,000	15,002,500	5,002,375	5,002,375	5,002,375
344	Grants & Contributions	37,037,783	37,000,000	15,000,000	5,000,000	5,000,000	5,000,000
352	Sundry Expenses	-	-	2,500	2,375	2,375	2,375
		37,037,783	37,000,000	15,002,500	5,002,375	5,002,375	5,002,375

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	542,099	310,139	544,404	387,598	387,598	387,598
312	Wages (Casual Labour)	187,395	-	187,395	187,395	187,395	187,395
332	Supplies & Materials	16,108	12,931	17,456	16,583	16,583	16,583
336	Operating & Maintenance Services	286,921	286,071	262,000	106,400	106,400	106,400
340	Professional and Consultancy Services	47,675	7,537	50,893	50,893	50,893	50,893
342	Insurance	-	-	20,000	20,000	20,000	20,000
352	Sundry Expenses	-	-	2,160	2,052	2,052	2,052
452	Other Machinery and Equipment	4,000	3,600	4,500	4,275	4,275	4,275
		542,099	310,139	544,404	387,598	387,598	387,598

D30 - Office of the Prime Minister

FINANCIAL REQUIREMENTS		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
PROGRAMME HEAD		D30 - Office of the Prime Minister							
PROGRAMME SUMMARY									
M100 Policy Formulation and Administration		11,723,984	2,000,000	-	70,340,000	23,900,000	-	6,105,077	9,478,245
		11,723,984	2,000,000	-	70,340,000	23,900,000	-	6,105,077	9,478,245

STANDARD OBJECT CODE	D30 - Office of the Prime Minister	FINANCIAL REQUIREMENTS				Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022			
310	Salaries	988,846	-	-	1,362,750	-	-	-
314	Non-Salaried Allowances	69,000	-	-	69,000	-	-	-
319	International Travel	69,000	-	-	138,000	-	-	-
327	Training	-	20,000	-	40,000	40,000	-	-
330	Utilities	96,600	-	-	96,600	-	-	-
332	Supplies and Materials	13,800	-	-	13,800	-	-	-
334	Communication Expenses	13,800	-	-	1,852,900	1,800,000	-	-
336	Operating and Maintenance Services	52,900	1,050,000	-	110,400	-	-	-
338	Rental of Assets	110,400	-	-	3,353,000	760,000	7,402,750	5,640,000
340	Professional and Consultancy Services	66,838	-	-	66,838	-	-	-
342	Insurance	413,900	-	-	316,200	100,000	-	-
352	Sundry Expenses	6,900	-	-	6,900	-	-	-
356	Interest Payments Domestic	400,000	170,000	-	820,000	820,000	-	-
419	Other buildings	-	-	-	34,874,862	12,000,000	6,105,077	9,478,245
429	Other non-movable structures	69,000	-	-	20,069,000	-	-	-
452	Other Machinery and Equipment	6,000,000	-	-	3,100,000	3,500,000	-	-
480	Land (Non Produced assets)	-	-	-	70,340,000	23,900,000	6,105,077	9,478,245
		11,723,984	2,000,000	-	-	-	-	-

D30 - Office of the Prime Minister

PROGRAMME HEAD	PROGRAMME										
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	M100 Policy Formulation and Administration	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Revised Estimates 2019/2020	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018	
D30 M100 M19	Construction of Geothermal Domestic Plant C1704 115/ 509 102	4,323,984	-	-	46,440,000	-	-	-	6,105,077	9,478,245	
310	Salaries	988,846	-	-	1,362,750	-	-	-	-	-	
314	Non-Salaried Allowances	69,000	-	-	69,000	-	-	-	-	-	
319	International Travel	69,000	-	-	138,000	-	-	-	-	-	
330	Utilities	96,600	-	-	96,600	-	-	-	-	-	
332	Supplies and Materials	13,800	-	-	-	-	-	-	-	-	
334	Communication Expenses	13,800	-	-	13,800	-	-	-	-	-	
336	Operating and Maintenance Services	52,900	-	-	52,900	-	-	-	-	-	
338	Rental of Assets	110,400	-	-	110,400	-	-	-	-	-	
340	Professional and Consultancy Services	2,553,000	-	-	1,362,750	-	-	-	-	-	
342	Insurance	66,838	-	-	66,838	-	-	-	-	-	
352	Sundry Expenses	213,900	-	-	216,200	-	-	-	-	-	
356	Interest Payments Domestic	6,900	-	-	6,900	-	-	-	-	-	
429	Other non-movable structures	-	-	-	22,874,862	-	-	-	6,105,077	9,478,245	
452	Other Machinery and Equipment	69,000	-	-	20,069,000	-	-	-	6,105,077	9,478,245	
		4,323,984	-	-	46,440,000	-	-	-	6,105,077	9,478,245	

D30 - Office of the Prime Minister

PROGRAMME HEAD	PROGRAMME	
M100	Policy Formulation and Administration	
STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS	
D30 M100 M19	D30 - Office of the Prime Minister	Dominica-Caribbean Regional Air Transport Connectivity Project
327	C2104 115/509 101	Training
336		Operating and Maintenance Services
340		Professional and Consultancy Services
419		Other buildings

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS						Actual Expenditure Up to 2017/2018
		STANDARD OBJECT CODE	D30 - Office of the Prime Minister	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Revised Estimates 2019/2020	
D30 M100 M19	International Airport Project	C2105 115/649 101	7,000,000	-	-	-	20,000,000	-
340	Professional and Consultancy Services	800,000	-	-	-	-	4,800,000	4,400,000
352	Sundry Expenses	200,000	-	-	-	-	100,000	100,000
429	Other non-movable structures	-	-	-	-	-	12,000,000	12,000,000
480	Land (Non Produced assets)	6,000,000	-	-	-	-	3,100,000	3,500,000
		7,000,000	-	-	-	-	20,000,000	20,000,000

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

HEAD	D31 - Ministry of Finance	FINANCIAL REQUIREMENTS						
		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	
PROGRAMME SUMMARY								
Ministry of Finance								
F100	Policy Formulation and Administration	14,541,267	8,416,108	8,630,166	8,221,608	8,065,814	8,394,984	
F200	Financial Services Unit	103,159,211	73,669,678	103,756,098	88,482,571	91,662,887	91,662,956	
F300	Budget, Debt & Fiscal Management	1,366,597	828,501	1,384,107	1,291,284	1,292,258	1,293,251	
F900	Procurement Unit	200,953	166,727	207,439	163,788	166,443	169,108	
F500	Accountant General Office	42,942,275	42,948,204	39,802,866	39,514,679	39,514,772	39,514,679	
F600	Statistics	965,004	613,772	899,807	614,929	785,563	795,889	
F700	Customs & Excise	9,064,280	8,021,783	9,430,839	9,180,286	8,672,121	8,672,121	
F800	Inland Revenue	16,944,050	15,882,926	8,084,145	7,086,121	6,904,050	6,905,892	
	Sub Total	189,183,637	150,547,699	172,195,467	154,555,266	157,063,908	157,408,880	
Provided By Law:								
	Debt Servicing	96,196,959	84,191,822	72,431,987	91,140,455	96,235,422	134,212,623	
		285,380,596	234,739,521	244,627,454	245,695,721	253,299,330	291,621,503	

D31 - Ministry of Finance

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Item No.	D31 - Ministry of Finance						
S.O.C. Summary							
310	Personal Emoluments	13,124,095	11,811,995	14,243,157	12,052,724	12,193,801	12,218,385
312	Wages (Casual Labour)	321,405	280,707	318,313	319,809	322,071	323,146
313	Salaried Allowances	498,892	459,630	413,815	472,324	460,787	457,546
314	Non Salaried Allowances	862,679	699,982	877,780	886,046	886,046	886,046
316	Retiring Benefits	39,690,000	39,686,722	36,510,000	36,510,000	36,510,000	36,510,000
318	Local Travel & Subsistence Allowance	98,145	28,349	103,078	104,078	104,078	104,078
	International Travel & Subsistence Allowance						
319	Allowance	72,000	57,051	72,000	5,200	11,200	11,200
323	Rewards & Incentives	-	-	16,000	13,680	13,680	13,680
325	Hosting & Entertainment	10,000	9,609	10,000	4,750	4,750	4,750
327	Training	52,928	13,414	117,928	85,402	37,000	37,902
332	Supplies & Materials	1,376,656	1,047,264	1,125,939	1,034,228	991,795	1,316,605
334	Communications Expenses	2,500	1,870	2,500	4,156	2,256	2,256
336	Operating & Maintenance Services	2,168,057	1,483,802	1,929,640	1,549,998	1,250,526	1,250,075
338	Rental of Assets	232,800	221,243	293,400	312,800	312,800	312,800
	Professional and Consultancy Services						
340	Services	967,662	422,148	285,000	240,000	90,000	90,000
342	Insurance	4,541,776	4,471,913	4,571,741	4,599,691	4,594,691	4,594,691
344	Grants & Contributions	7,353,621	2,484,595	2,408,621	2,435,621	2,435,621	2,435,621
348	Refunds	14,144,067	13,499,619	5,000,000	5,000,000	5,000,000	5,000,000
350	Claims against Government	10,000	3,113	10,000	9,025	9,025	9,025
352	Sundry Expenses	89,400	51,014	108,900	92,031	78,494	78,494
354	Citizenship by Investment Programme	101,514,030	72,666,240	101,714,030	87,232,786	90,413,032	90,413,032
362	Investments	500,000	-	500,000	500,000	500,000	500,000
	Purchase of Machinery (Including Vehicles & Equipment)						
450	Vehicles & Equipment	172,500	-	160,000	-	-	-
452	Other Machinery and Equipment	1,380,424	1,147,419	1,403,625	1,090,917	842,255	839,548
	Sub Total	189,183,637	150,547,699	172,195,467	154,555,266	157,063,908	157,408,880
Provided By Law:							
356	Interest Payments - Domestic	13,864,916	13,640,758	11,228,846	18,052,644	17,778,929	22,675,885
358	Interest Payments - Foreign	18,794,824	17,002,751	12,362,607	13,144,729	13,280,106	13,495,662
359	Repayment of Loans	63,037,219	53,048,313	48,340,534	59,443,082	64,676,387	97,541,076
360	Sinking Fund	500,000	500,000	500,000	500,000	500,000	500,000
		285,380,596	234,739,521	244,627,454	245,695,721	253,299,330	291,621,503

D31 - Ministry of Finance

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
HEAD	D31 - Ministry of Finance						
PROGRAMME SUMMARY							
F100	Policy Formulation and Administration	14,541,267	8,416,108	8,630,166	8,221,608	8,065,814	8,394,984
F200	Financial Services Unit	103,159,211	73,669,678	103,756,098	88,482,571	91,662,887	91,662,956
F300	Budget, Debt & Fiscal Management	1,366,597	828,501	1,384,107	1,291,284	1,292,258	1,293,251
F900	Procurement Unit	200,953	166,727	207,439	163,788	166,443	169,108
		119,268,028	83,081,014	113,977,810	98,159,251	101,187,402	101,520,299

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Item No.	D31 - Ministry of Finance						
S.O.C. Summary							
310	Personal Emoluments	3,169,697	2,304,681	3,623,487	2,542,499	2,501,729	2,509,726
313	Salaried Allowances	91,205	89,873	36,800	75,800	75,800	75,800
314	Non Salaried Allowances	314,020	264,108	357,448	365,714	365,714	365,714
318	Local Travel & Subsistence Allowance International Travel & Subsistence	28,132	331	28,132	28,132	28,132	28,132
319	Allowance	72,000	57,051	72,000	5,200	11,200	11,200
325	Hosting & Entertainment	10,000	9,609	10,000	4,750	4,750	4,750
327	Training	11,428	-	11,428	10,377	10,377	10,377
332	Supplies & Materials	328,650	307,440	245,650	218,762	218,762	543,662
334	Communications Expenses	2,500	1,870	2,500	2,256	2,256	2,256
336	Operating & Maintenance Services	1,533,000	1,052,311	1,233,000	1,058,748	1,058,748	1,058,748
338	Rental of Assets	1,500	1,391	1,500	1,500	1,500	1,500
340	Professional and Consultancy Services	764,996	412,686	70,000	80,000	80,000	80,000
342	Insurance	4,374,370	4,350,545	4,359,335	4,359,335	4,359,335	4,359,335
344	Grants & Contributions	6,000,000	1,131,546	1,055,000	1,080,000	1,080,000	1,080,000
352	Sundry Expenses	12,500	9,093	12,500	11,280	11,280	11,280
354	Citizenship by Investment Programme	101,514,030	72,666,240	101,714,030	87,232,786	90,413,032	90,413,032
362	Investments	500,000	-	500,000	500,000	500,000	500,000
452	Other Machinery and Equipment	540,000	422,239	645,000	582,112	464,787	464,787
		119,268,028	83,081,014	113,977,810	98,159,251	101,187,402	101,520,299

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	13,033,210	7,120,637	7,081,728	6,865,505	6,758,875	7,087,438
310	Personal Emoluments	467,070	450,080	473,335	497,666	502,361	506,024
313	Salaried Allowances	13,931	13,743	10,800	10,800	10,800	10,800
314	Non Salaried Allowances	30,680	30,360	30,680	30,360	30,360	30,360
319	International Travel & Subsistence Allowance	72,000	57,051	72,000	5,200	11,200	11,200
325	Hosting & Entertainment	10,000	9,609	10,000	4,750	4,750	4,750
327	Training	8,428	-	8,428	7,670	7,670	7,670
332	Supplies & Materials	214,650	205,421	102,650	89,706	89,706	414,606
334	Communications Expenses	2,500	1,870	2,500	2,256	2,256	2,256
336	Operating & Maintenance Services	1,073,000	1,052,311	773,000	643,482	643,482	643,482
338	Rental of Assets	1,500	1,391	1,500	1,500	1,500	1,500
340	Professional and Consultancy Services	764,996	412,686	70,000	80,000	80,000	80,000
342	Insurance	4,366,955	4,347,865	4,359,335	4,359,335	4,359,335	4,359,335
344	Grants & Contributions	5,000,000	131,546	55,000	80,000	80,000	80,000
352	Sundry Expenses	7,500	7,428	7,500	6,768	6,768	6,768
362	Investments	500,000	-	500,000	500,000	500,000	500,000
452	Other Machinery and Equipment	500,000	399,276	605,000	546,012	428,687	428,687
		13,033,210	7,120,637	7,081,728	6,865,505	6,758,875	7,087,438

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	319,239	295,471	359,620	294,488	245,324	245,931
310	Personal Emoluments	280,397	269,901	322,878	257,746	208,582	209,189
313	Salaried Allowances	4,100	3,856	2,000	2,000	2,000	2,000
314	Non Salaried Allowances	34,742	21,714	34,742	34,742	34,742	34,742
		319,239	295,471	359,620	294,488	245,324	245,931

D31 - Ministry of Finance

Programme Code	D31 F100 F13
Programme Description	Invest Dominica Authority

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	188,818	-	188,818	61,615	61,615	61,615
310	Personal Emoluments	188,818	-	188,818	53,029	53,029	53,029
314	Non Salaried Allowances	-	-	-	8,586	8,586	8,586
		188,818	-	188,818	61,615	61,615	61,615

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	447,235	302,748	504,018	397,164	397,234	397,303
310	Personal Emoluments	364,298	241,961	421,522	314,668	314,738	314,807
313	Salaried Allowances	15,127	15,594	6,000	6,000	6,000	6,000
314	Non Salaried Allowances	52,114	45,167	60,800	60,800	60,800	60,800
318	Local Travel & Subsistence Allowance	15,696	26	15,696	15,696	15,696	15,696
		447,235	302,748	504,018	397,164	397,234	397,303

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	102,711,976	73,366,930	103,252,080	88,085,407	91,265,653	91,265,653
310	Personal Emoluments	1,081,859	605,799	1,377,080	693,407	693,407	693,407
313	Salaried Allowances	4,600	4,486	4,000	4,000	4,000	4,000
314	Non Salaried Allowances	86,072	73,828	138,970	138,970	138,970	138,970
332	Supplies & Materials	13,000	12,232	13,000	11,732	11,732	11,732
342	Insurance	7,415	2,680	-	-	-	-
352	Sundry Expenses	5,000	1,665	5,000	4,512	4,512	4,512
354	Citizenship by Investment Programme	101,514,030	72,666,240	101,714,030	87,232,786	90,413,032	90,413,032
		102,711,976	73,366,930	103,252,080	88,085,407	91,265,653	91,265,653

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	500,619	489,276	470,184	491,821	492,795	493,788
310	Personal Emoluments	403,510	394,419	405,671	425,308	426,282	427,275
313	Salaried Allowances	20,440	19,189	6,000	8,000	8,000	8,000
314	Non Salaried Allowances	75,669	75,668	57,513	57,513	57,513	57,513
318	Local Travel & Subsistence Allowance	1,000	-	1,000	1,000	1,000	1,000
		500,619	489,276	470,184	491,821	492,795	493,788

D31 - Ministry of Finance

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

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D31 - Ministry of Finance	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	865,978	339,225	913,923	799,463	799,463	799,463
310	Personal Emoluments	234,409	209,364	263,161	184,304	184,304	184,304
313	Salaried Allowances	16,807	16,806	7,000	33,000	33,000	33,000
314	Non Salaried Allowances	8,686	-	8,686	8,686	8,686	8,686
318	Local Travel & Subsistence Allowance	2,076	305	2,076	2,076	2,076	2,076
327	Training	3,000	-	3,000	2,707	2,707	2,707
332	Supplies & Materials	101,000	89,787	130,000	117,324	117,324	117,324
336	Operating & Maintenance Services	460,000	-	460,000	415,266	415,266	415,266
452	Other Machinery and Equipment	40,000	22,963	40,000	36,100	36,100	36,100
		865,978	339,225	913,923	799,463	799,463	799,463

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	200,953	166,727	207,439	163,788	166,443	169,108
310	Personal Emoluments	149,336	133,157	171,022	116,371	119,026	121,691
313	Salaried Allowances	16,200	16,199	1,000	12,000	12,000	12,000
314	Non Salaried Allowances	26,057	17,371	26,057	26,057	26,057	26,057
318	Local Travel & Subsistence Allowance	9,360	-	9,360	9,360	9,360	9,360
		200,953	166,727	207,439	163,788	166,443	169,108

D31 - Ministry of Finance Accountant General's Office

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
HEAD	D31 - Ministry of Finance						
F500	PROGRAMME SUMMARY Accountant General Office	139,139,234	127,140,026	112,234,853	130,655,134	135,750,194	173,727,302
	TOTAL	139,139,234	127,140,026	112,234,853	130,655,134	135,750,194	173,727,302

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Item No.	D31 - Ministry of Finance						
	S.O.C. Summary						
310	Personal Emoluments	1,271,610	1,308,368	1,569,355	1,283,593	1,283,686	1,283,593
312	Wages (Casual Labour)	6,220	5,998	6,403	6,778	6,778	6,778
313	Salaried Allowances	92,687	81,868	112,000	126,560	126,560	126,560
314	Non Salaried Allowances	34,742	29,512	34,742	34,742	34,742	34,742
316	Retiring Benefits	39,690,000	39,686,722	36,510,000	36,510,000	36,510,000	36,510,000
318	Local Travel & Subsistence Allowance	13,680	9,000	19,180	17,180	17,180	17,180
327	Training	10,000	10,000	10,000	9,025	9,025	9,025
332	Supplies & Materials	276,715	273,120	65,200	58,839	58,839	58,839
336	Operating & Maintenance Services	110,200	109,387	23,840	13,988	13,988	13,988
338	Rental of Assets	76,300	76,233	76,900	87,900	87,900	87,900
344	Grants & Contributions	1,328,621	1,328,049	1,328,621	1,328,621	1,328,621	1,328,621
352	Sundry Expenses	500	300	500	451	451	451
356	Interest Payments - Domestic	13,864,916	13,640,758	11,228,846	18,052,644	17,778,929	22,675,885
358	Interest Payments - Foreign	18,794,824	17,002,751	12,362,607	13,144,729	13,280,106	13,495,662
359	Repayment of Loans	63,037,219	53,048,313	48,340,534	59,443,082	64,676,387	97,541,076
360	Sinking Fund	500,000	500,000	500,000	500,000	500,000	500,000
452	Other Machinery and Equipment	31,000	29,647	46,125	37,002	37,002	37,002
	TOTAL	139,139,234	127,140,026	112,234,853	130,655,134	135,750,194	173,727,302

**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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,477,792	1,491,020	1,448,334	1,241,145	1,241,145	1,241,145
310	Personal Emoluments	994,956	1,022,967	1,207,992	998,003	998,003	998,003
313	Salaried Allowances	80,269	73,904	97,000	109,610	109,610	109,610
314	Non Salaried Allowances	34,742	29,512	34,742	34,742	34,742	34,742
318	Local Travel & Subsistence Allowance	3,000	1,100	8,000	8,000	8,000	8,000
327	Training	10,000	10,000	10,000	9,025	9,025	9,025
332	Supplies & Materials	251,825	250,934	45,100	40,702	40,702	40,702
336	Operating & Maintenance Services	87,500	87,376	11,000	9,927	9,927	9,927
352	Sundry Expenses	500	300	500	451	451	451
452	Other Machinery and Equipment	15,000	14,927	34,000	30,685	30,685	30,685
	TOTAL	1,477,792	1,491,020	1,448,334	1,241,145	1,241,145	1,241,145

**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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	280,439	289,113	328,033	316,083	316,083	316,083
310	Personal Emoluments	178,904	190,631	221,500	209,669	209,669	209,669
312	Wages (Casual Labour)	6,220	5,998	6,403	6,778	6,778	6,778
313	Salaried Allowances	6,480	5,037	7,500	8,475	8,475	8,475
318	Local Travel & Subsistence Allowance	1,680	1,410	1,680	1,680	1,680	1,680
332	Supplies & Materials	5,655	5,317	5,550	5,008	5,008	5,008
336	Operating & Maintenance Services	-	-	2,500	2,256	2,256	2,256
338	Rental of Assets	66,000	66,000	75,900	75,900	75,900	75,900
452	Other Machinery and Equipment	15,500	14,720	7,000	6,317	6,317	6,317
	TOTAL	280,439	289,113	328,033	316,083	316,083	316,083

**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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	165,423	153,300	187,878	118,830	118,923	118,830
310	Personal Emoluments	97,750	94,770	139,863	75,921	76,014	75,921
313	Salaried Allowances	5,938	2,927	7,500	8,475	8,475	8,475
318	Local Travel & Subsistence Allowance	9,000	6,490	9,500	7,500	7,500	7,500
332	Supplies & Materials	19,235	16,869	14,550	13,129	13,129	13,129
336	Operating & Maintenance Services	22,700	22,011	10,340	1,805	1,805	1,805
338	Rental of Assets	10,300	10,233	1,000	12,000	12,000	12,000
452	Other Machinery and Equipment	500	-	5,125	-	-	-
	TOTAL	165,423	153,300	187,878	118,830	118,923	118,830

**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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	
	Expenditure	39,690,000	39,686,722	36,510,000	36,510,000	36,510,000	36,510,000	
316	Retiring Benefits	39,690,000	39,686,722	36,510,000	36,510,000	36,510,000	36,510,000	
	TOTAL	39,690,000	39,686,722	36,510,000	36,510,000	36,510,000	36,510,000	

**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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	96,196,959	84,191,822	72,431,987	91,140,455	96,235,422	134,212,623
356	Interest Payments - Domestic	13,864,916	13,640,758	11,228,846	18,052,644	17,778,929	22,675,885
358	Interest Payments - Foreign	18,794,824	17,002,751	12,362,607	13,144,729	13,280,106	13,495,662
359	Repayment of Loans	63,037,219	53,048,313	48,340,534	59,443,082	64,676,387	97,541,076
360	Sinking Fund	500,000	500,000	500,000	500,000	500,000	500,000
	TOTAL	96,196,959	84,191,822	72,431,987	91,140,455	96,235,422	134,212,623

**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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
344	Expenditure Grants & Contributions	1,328,621	1,328,049	1,328,621	1,328,621	1,328,621	1,328,621
		1,328,621	1,328,049	1,328,621	1,328,621	1,328,621	1,328,621
	TOTAL	1,328,621	1,328,049	1,328,621	1,328,621	1,328,621	1,328,621

D31 - Ministry of Finance Central Statistics Office

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
HEAD	D31 - Ministry of Finance						
F600	PROGRAMME SUMMARY Statistics	965,004	613,772	899,807	614,929	785,563	795,889
		TOTAL	965,004	613,772	899,807	614,929	795,889

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Item No.	D31 - Ministry of Finance						
	S.O.C. Summary						
310	Personal Emoluments	665,328	479,377	672,443	445,823	627,989	643,639
312	Wages (Casual Labour)	10,675	1,669	16,013	16,013	18,275	19,350
313	Salaried Allowances	25,000	27,084	25,015	29,964	18,427	15,186
314	Non Salaried Allowances	8,686	408	8,686	8,686	8,686	8,686
318	Local Travel & Subsistence Allowance	2,000	8,001	7,000	10,000	10,000	10,000
327	Training	-	-	4,000	9,025	9,025	9,025
332	Supplies & Materials	32,222	25,096	30,650	36,686	36,686	36,686
336	Operating & Maintenance Services	1,000	1,000	2,000	1,805	1,353	902
340	Professional and Consultancy Services	137,666	9,462	80,000	10,000	10,000	10,000
352	Sundry Expenses	28,000	12,169	28,000	24,140	24,140	24,140
452	Other Machinery and Equipment	54,427	49,506	26,000	22,787	20,982	18,275
	TOTAL	965,004	613,772	899,807	614,929	785,563	795,889

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	965,004	613,772	899,807	614,929	785,563	795,889
310	Personal Emoluments	665,328	479,377	672,443	445,823	627,989	643,639
312	Wages (Casual Labour)	10,675	1,669	16,013	16,013	18,275	19,350
313	Salaried Allowances	25,000	27,084	25,015	29,964	18,427	15,186
314	Non Salaried Allowances	8,686	408	8,686	8,686	8,686	8,686
318	Local Travel & Subsistence Allowance	2,000	8,001	7,000	10,000	10,000	10,000
327	Training	-	-	4,000	9,025	9,025	9,025
332	Supplies & Materials	32,222	25,096	30,650	36,686	36,686	36,686
336	Operating & Maintenance Services	1,000	1,000	2,000	1,805	1,353	902
340	Professional and Consultancy Services	137,666	9,462	80,000	10,000	10,000	10,000
352	Sundry Expenses	28,000	12,169	28,000	24,140	24,140	24,140
452	Other Machinery and Equipment	54,427	49,506	26,000	22,787	20,982	18,275
	TOTAL	965,004	613,772	899,807	614,929	785,563	795,889

D31 - Ministry of Finance Customs & Excise

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
HEAD	D31 - Ministry of Finance						
F700	PROGRAMME SUMMARY Customs & Excise	9,064,280	8,021,783	9,430,839	9,180,286	8,672,121	8,672,121
	TOTAL	9,064,280	8,021,783	9,430,839	9,180,286	8,672,121	8,672,121

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Item No.	D31 - Ministry of Finance						
	S.O.C. Summary						
310	Personal Emoluments	4,690,673	4,798,441	4,797,423	4,868,979	4,868,979	4,868,979
312	Wages (Casual Labour)	277,698	247,634	270,198	271,199	271,199	271,199
313	Salaried Allowances	120,000	108,999	120,000	120,000	120,000	120,000
314	Non Salaried Allowances	224,662	180,853	225,021	225,021	225,021	225,021
318	Local Travel & Subsistence Allowance	8,359	6,537	8,000	8,000	8,000	8,000
323	Rewards & Incentives	-	-	16,000	13,680	13,680	13,680
327	Training	21,500	1,920	82,500	47,500	-	-
332	Supplies & Materials	293,982	207,230	271,991	282,758	236,445	236,445
334	Communications Expenses	-	-	-	1,900	-	-
336	Operating & Maintenance Services	398,000	228,277	495,800	387,013	137,630	137,630
338	Rental of Assets	155,000	143,619	215,000	223,400	223,400	223,400
340	Professional and Consultancy Services	-	-	-	15,000	-	-
342	Insurance	161,906	121,368	206,906	234,856	229,856	229,856
344	Grants & Contributions	25,000	25,000	25,000	27,000	27,000	27,000
348	Refunds	2,000,000	1,356,082	2,000,000	2,000,000	2,000,000	2,000,000
352	Sundry Expenses	10,000	1,311	30,000	22,562	9,025	9,025
450	Purchase of Machinery (Including Vehicles & Equipment)	12,500	-	-	-	-	-
452	Other Machinery and Equipment	665,000	594,512	667,000	431,418	301,886	301,886
	TOTAL	9,064,280	8,021,783	9,430,839	9,180,286	8,672,121	8,672,121

**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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	9,064,280	8,021,783	9,430,839	9,180,286	8,672,121	8,672,121
310	Personal Emoluments	4,690,673	4,798,441	4,797,423	4,868,979	4,868,979	4,868,979
312	Wages (Casual Labour)	277,698	247,634	270,198	271,199	271,199	271,199
313	Salaried Allowances	120,000	108,999	120,000	120,000	120,000	120,000
314	Non Salaried Allowances	224,662	180,853	225,021	225,021	225,021	225,021
318	Local Travel & Subsistence Allowance	8,359	6,537	8,000	8,000	8,000	8,000
323	Rewards & Incentives	-	-	16,000	13,680	13,680	13,680
327	Training	21,500	1,920	82,500	47,500	-	-
332	Supplies & Materials	293,982	207,230	271,991	282,758	236,445	236,445
334	Communications Expenses	-	-	-	1,900	-	-
336	Operating & Maintenance Services	398,000	228,277	495,800	387,013	137,630	137,630
338	Rental of Assets	155,000	143,619	215,000	223,400	223,400	223,400
340	Professional and Consultancy Services	-	-	-	15,000	-	-
342	Insurance	161,906	121,368	206,906	234,856	229,856	229,856
344	Grants & Contributions	25,000	25,000	25,000	27,000	27,000	27,000
348	Refunds	2,000,000	1,356,082	2,000,000	2,000,000	2,000,000	2,000,000
352	Sundry Expenses Purchase of Machinery (Including Vehicles & Equipment)	10,000	1,311	30,000	22,562	9,025	9,025
450		12,500	-	-	-	-	-
452	Other Machinery and Equipment	665,000	594,512	667,000	431,418	301,886	301,886
	TOTAL	9,064,280	8,021,783	9,430,839	9,180,286	8,672,121	8,672,121

D31 - Ministry of Finance

Inland Revenue

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
HEAD	D31 - Ministry of Finance						
F800	PROGRAMME SUMMARY Inland Revenue	16,944,050	15,882,926	8,084,145	7,086,121	6,904,050	6,905,892
	TOTAL	16,944,050	15,882,926	8,084,145	7,086,121	6,904,050	6,905,892

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Item No.	D31 - Ministry of Finance						
	S.O.C. Summary						
310	Personal Emoluments	3,326,787	2,921,128	3,580,449	2,911,830	2,911,418	2,912,448
312	Wages (Casual Labour)	26,812	25,406	25,699	25,819	25,819	25,819
313	Salaried Allowances	170,000	151,806	120,000	120,000	120,000	120,000
314	Non Salaried Allowances	280,569	225,101	251,883	251,883	251,883	251,883
318	Local Travel & Subsistence Allowance	45,974	4,480	40,766	40,766	40,766	40,766
327	Training	10,000	1,494	10,000	9,475	8,573	9,475
332	Supplies & Materials	445,087	234,378	512,448	437,183	441,063	440,973
336	Operating & Maintenance Services	125,857	92,827	175,000	88,444	38,807	38,807
340	Professional and Consultancy Services	65,000	-	135,000	135,000	-	-
342	Insurance	5,500	-	5,500	5,500	5,500	5,500
348	Refunds	12,144,067	12,143,537	3,000,000	3,000,000	3,000,000	3,000,000
350	Claims against Government	10,000	3,113	10,000	9,025	9,025	9,025
352	Sundry Expenses	38,400	28,141	37,900	33,598	33,598	33,598
450	Purchase of Machinery (Including Vehicles & Equipment)	160,000	-	160,000	-	-	-
452	Other Machinery and Equipment	89,997	51,515	19,500	17,598	17,598	17,598
	TOTAL	16,944,050	15,882,926	8,084,145	7,086,121	6,904,050	6,905,892

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,524,656	1,044,807	1,576,156	1,230,726	1,044,594	1,046,436
310	Personal Emoluments	664,004	600,819	710,221	637,235	636,823	637,853
312	Wages (Casual Labour)	26,812	25,406	25,699	25,819	25,819	25,819
313	Salaried Allowances	170,000	151,806	120,000	120,000	120,000	120,000
314	Non Salaried Allowances	34,743	21,714	34,743	34,743	34,743	34,743
318	Local Travel & Subsistence Allowance	4,680	698	4,680	4,680	4,680	4,680
327	Training	5,000	1,494	5,000	4,963	4,061	4,963
332	Supplies & Materials	144,663	77,274	152,913	132,171	131,990	131,900
336	Operating & Maintenance Services	115,857	92,047	165,000	79,419	29,782	29,782
340	Professional and Consultancy Services	65,000	-	135,000	135,000	-	-
342	Insurance	5,500	-	5,500	5,500	5,500	5,500
350	Claims against Government	10,000	3,113	10,000	9,025	9,025	9,025
352	Sundry Expenses Purchase of Machinery (Including	28,400	18,921	27,900	24,573	24,573	24,573
450	Vehicles & Equipment)	160,000	-	160,000	-	-	-
452	Other Machinery and Equipment	89,997	51,515	19,500	17,598	17,598	17,598
	TOTAL	1,524,656	1,044,807	1,576,156	1,230,726	1,044,594	1,046,436

**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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,323,392	1,145,436	1,396,709	1,116,794	1,116,794	1,116,794
310	Personal Emoluments	1,106,508	983,553	1,203,785	927,639	927,639	927,639
314	Non Salaried Allowances	150,284	140,417	130,284	130,284	130,284	130,284
318	Local Travel & Subsistence Allowance	27,960	3,004	24,000	24,000	24,000	24,000
327	Training	5,000	-	5,000	4,512	4,512	4,512
332	Supplies & Materials	13,640	8,462	13,640	12,309	12,309	12,309
336	Operating & Maintenance Services	10,000	780	10,000	9,025	9,025	9,025
352	Sundry Expenses	10,000	9,220	10,000	9,025	9,025	9,025
	TOTAL	1,323,392	1,145,436	1,396,709	1,116,794	1,116,794	1,116,794

**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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	437,139	301,525	496,512	454,754	458,815	458,815
310	Personal Emoluments	144,461	152,883	144,723	156,157	156,157	156,157
318	Local Travel & Subsistence Allowance	5,894	-	5,894	5,894	5,894	5,894
332	Supplies & Materials	286,784	148,642	345,895	292,703	296,764	296,764
	TOTAL	437,139	301,525	496,512	454,754	458,815	458,815

**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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	759,801	615,643	843,376	617,172	617,172	617,172
310	Personal Emoluments	707,687	570,044	791,262	565,058	565,058	565,058
314	Non Salaried Allowances	52,114	45,599	52,114	52,114	52,114	52,114
	TOTAL	759,801	615,643	843,376	617,172	617,172	617,172

**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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	12,144,067	12,143,537	3,000,000	3,000,000	3,000,000	3,000,000
348	Refunds	12,144,067	12,143,537	3,000,000	3,000,000	3,000,000	3,000,000
	TOTAL	12,144,067	12,143,537	3,000,000	3,000,000	3,000,000	3,000,000

**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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	754,995	631,978	771,392	666,675	666,675	666,675
310	Personal Emoluments	704,127	613,829	730,458	625,741	625,741	625,741
314	Non Salaried Allowances	43,428	17,371	34,742	34,742	34,742	34,742
318	Local Travel & Subsistence Allowance	7,440	778	6,192	6,192	6,192	6,192
	TOTAL	754,995	631,978	771,392	666,675	666,675	666,675

D31 - Ministry of Finance

PROGRAMME HEAD	FINANCIAL REQUIREMENTS	
	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN
PROGRAMME SUMMARY		
F100 Policy Formulation and Administration	4,667,621	-
F700 Customs & Excise	600,000	-
	5,267,621	-
	2,008,296	1,670,248
	763,165	2,175,260
	-	687,151
	763,165	2,175,260
	687,151	687,151
	2,008,296	1,670,248
	763,165	2,175,260
	687,151	687,151
	5,267,621	-

STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS	
	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN
310 Salaries	189,155	-
312 Wages (Casual Labour)	604,051	-
314 Non-Salaried Allowances	34,676	-
318 Local Travel	7,266	-
319 International Travel	1,500	-
325 Hosting and Entertainment	1,200	-
327 Training	54,000	-
330 Utilities	-	-
332 Supplies and Materials	27,220	-
334 Communication Expenses	1,800	-
336 Operating and Maintenance Services	6,560	-
340 Professional and Consultancy Services	-	-
342 Insurance	-	-
344 Grants and Contributions	3,544,550	-
352 Sundry Expenses	59,901	-
419 Other buildings	600,000	-
450 Vehicles	135,742	-
452 Other Machinery and Equipment	-	-
	5,267,621	-
	2,008,296	1,670,248
	763,165	2,175,260
	687,151	687,151
	2,008,296	1,670,248
	763,165	2,175,260
	687,151	687,151
	5,267,621	-

D31 - Ministry of Finance

PROGRAMME HEAD	PROGRAMME
----------------	-----------

F100 Policy Formulation and Administration

STANDARD OBJECT CODE	D31 - Ministry of Finance	FINANCIAL REQUIREMENTS		
		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT
D31 F100 F11	P0517 115/614 305	167,621	-	2,008,296
310 Salaries		71,690	-	507,180
314 Non-Salaried Allowances		19,200	-	43,874
319 International Travel		1,500	-	45,374
325 Hosting and Entertainment		1,200	-	8,000
327 Training		-	-	233,891
332 Supplies and Materials		720	-	10,800
334 Communication Expenses		1,800	-	19,500
336 Operating and Maintenance Services		4,560	-	30,400
340 Professional and Consultancy Services		-	-	699,311
342 Insurance		-	-	9,000
344 Grants and Contributions		44,550	-	297,000
352 Sundry Expenses		19,401	-	129,340
450 Vehicles		-	-	34,891
452 Other Machinery and Equipment		3,000	-	20,000
		167,621	-	2,008,296
				763,165
				675,260
				687,151
				15,716,182

PROGRAMME HEAD	PROGRAMME
----------------	-----------

F700 Customs & Excise

STANDARD OBJECT CODE	D31 - Ministry of Finance	FINANCIAL REQUIREMENTS		
		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT
D31 F700 F71	Renovation Customs Building Deep Water Harbour	250,000	-	-
419	C2O09 115 303	250,000	-	-
	Other buildings	250,000	-	-
				-
				-

D31 - Ministry of Finance

PROGRAMME HEAD	PROGRAMME
F700	Customs & Excise
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D31 - Ministry of Finance
	Estimates 2020/2021 GOCD
	Estimates 2020/2021 LOAN
	Estimates 2020/2021 GRANT
	Estimates 2021/2022
	Estimates 2022/2023
	Revised Estimates 2019/2020
	Actual Expenditure 2018/2019
	Actual Expenditure Up to 2017/2018

STANDARD OBJECT CODE	D31 - Ministry of Finance
	Renovation of Portsmouth Customs Apartment
D31 F700 F71	C2O10 115 303
419	Other buildings
	350,000
	350,000
	350,000
	-
	-
	-

PROGRAMME HEAD	PROGRAMME
F100	Policy Formulation and Administration
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D31 - Ministry of Finance
	Estimates 2020/2021 GOCD
	Estimates 2020/2021 LOAN
	Estimates 2020/2021 GRANT
	Estimates 2021/2022
	Estimates 2022/2023
	Revised Estimates 2019/2020
	Actual Expenditure 2018/2019
	Actual Expenditure Up to 2017/2018

P2106 115 406	Population and Housing Census 2021	1,000,000	-	907,083	-	-	-
310	Salaries	117,465	-	-	197,710	-	-
312	Wages (Cassual Labour)	604,051	-	-	301,509	-	-
314	Non-Salaried Allowances	15,476	-	-	7,210	-	-
318	Local Travel	7,266	-	-	18,797	-	-
327	Training	54,000	-	-	5,850	-	-
332	Supplies and Materials	26,500	-	-	30,000	-	-
336	Operating and Maintenance Services	2,000	-	-	77,500	-	-
352	Sundry Expenses	40,500	-	-	268,506	-	-
452	Other Machinery and Equipment	132,742	-	-	907,083	-	-
		1,000,000	-	-			

D31 - Ministry of Finance

PROGRAMME HEAD	PROGRAMME	
F100	Policy Formulation and Administration	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	2020/2021 GOCD	Estimates 2020/2021 GRANT
D31 - Ministry of Finance	3,500,000	-
Support to Small Business Sector	-	-
D32 F100 F11 P2O51 111 205	3,500,000	-
344 Grants and Contributions	3,500,000	-
		1,500,000
		-
		1,500,000

PROGRAMME HEAD	2020/2021 GOCD	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
D31 - Ministry of Finance	3,500,000	-	-	-	1,500,000	-	-
Support to Small Business Sector	-	-	-	-	-	-	-
D32 F100 F11 P2O51 111 205	3,500,000	-	-	-	1,500,000	-	-
344 Grants and Contributions	3,500,000	-	-	-	1,500,000	-	-

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
HEAD	D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security						
	PROGRAMME SUMMARY						
G100	Policy Formulation and Administration	982,395	926,121	1,124,412	837,507	837,507	837,507
G200	Agriculture Planning & Administration	491,841	403,892	482,742	402,325	402,325	402,325
G300	Agricultural Health, Food Safety	2,873,176	2,661,262	2,904,843	3,130,521	3,130,521	3,130,521
G400	Agricultural Development	3,140,135	2,513,076	3,207,025	2,748,379	2,748,379	2,748,379
G500	Management of Fisheries	1,152,443	880,458	986,274	870,163	859,163	859,163
G800	Energy	110,869	75,281	146,886	145,554	145,554	145,554
	TOTAL	8,750,859	7,460,090	8,852,182	8,134,449	8,123,449	8,123,449

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Item No.	D32 - Ministry of Blue and Green Economy, Agriculture and National Food Security						
	S.O.C. Summary						
310	Personal Emoluments	4,051,984	3,693,979	3,912,982	4,063,898	4,063,898	4,063,898
312	Wages (Casual Labour)	1,828,388	1,506,400	1,868,462	1,617,530	1,617,530	1,617,530
313	Salaried Allowances	166,941	118,427	101,421	101,385	101,385	101,385
314	Non Salaried Allowances	507,266	457,701	541,719	518,943	518,943	518,943
318	Local Travel & Subsistence Allowance	230,175	162,774	236,210	236,210	236,210	236,210
319	International Travel & Subsistence Allowance	41,583	41,076	63,000	5,400	5,400	5,400
327	Training	44,175	12,532	43,300	39,075	39,075	39,075
332	Supplies & Materials	462,966	360,448	579,138	500,117	500,117	500,117
334	Communications Expenses	7,140	1,536	10,140	9,149	9,149	9,149
336	Operating & Maintenance Services	247,125	196,148	263,725	235,741	235,741	235,741
338	Rental of Assets	148,016	140,966	148,016	148,016	148,016	148,016
340	Professional and Consultancy Services	658,727	580,251	672,141	321,268	321,268	321,268
342	Insurance	80,970	37,818	78,600	86,600	75,600	75,600
344	Grants & Contributions	2,500	-	2,500	2,500	2,500	2,500
346	Subsidies (Social Assistance)	2,597	1,690	13,828	13,828	13,828	13,828
352	Sundry Expenses	159,147	113,874	173,900	117,225	117,225	117,225
452	Other Machinery and Equipment	111,159	34,470	143,100	117,564	117,564	117,564
	TOTAL	8,750,859	7,460,090	8,852,182	8,134,449	8,123,449	8,123,449

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	982,395	926,121	1,124,412	837,507	837,507	837,507
310	Personal Emoluments	465,195	433,253	564,718	490,076	490,076	490,076
313	Salaried Allowances	27,348	24,865	27,348	27,348	27,348	27,348
314	Non Salaried Allowances	41,596	38,559	50,292	50,292	50,292	50,292
319	International Travel & Subsistence Allowance	41,583	41,076	63,000	5,400	5,400	5,400
327	Training	1,500	862	1,500	1,353	1,353	1,353
332	Supplies & Materials	30,000	28,416	21,000	18,500	18,500	18,500
334	Communications Expenses	1,500	-	1,500	1,353	1,353	1,353
336	Operating & Maintenance Services	3,500	3,407	3,500	3,158	3,158	3,158
338	Rental of Assets	130,416	130,416	130,416	130,416	130,416	130,416
340	Professional and Consultancy Services	225,860	216,302	238,010	87,050	87,050	87,050
342	Insurance	3,500	312	3,500	3,500	3,500	3,500
346	Subsidies (Social Assistance)	2,597	1,690	13,828	13,828	13,828	13,828
352	Sundry Expenses	5,000	4,646	3,000	2,707	2,707	2,707
452	Other Machinery and Equipment	2,800	2,317	2,800	2,526	2,526	2,526
	TOTAL	982,395	926,121	1,124,412	837,507	837,507	837,507

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	491,841	403,892	482,742	402,325	402,325	402,325
310	Personal Emoluments	344,570	275,030	323,133	247,295	247,295	247,295
312	Wages (Casual Labour)	47,769	46,990	39,348	39,256	39,256	39,256
313	Salaried Allowances	5,793	5,317	11,857	11,821	11,821	11,821
314	Non Salaried Allowances	31,830	31,430	40,141	40,141	40,141	40,141
318	Local Travel & Subsistence Allowance	5,759	5,684	15,163	15,163	15,163	15,163
327	Training	800	550	800	722	722	722
332	Supplies & Materials	23,900	22,407	23,900	21,567	21,567	21,567
336	Operating & Maintenance Services	13,400	10,678	13,400	12,093	12,093	12,093
342	Insurance	6,020	631	5,000	5,000	5,000	5,000
344	Grants & Contributions	2,500	-	2,500	2,500	2,500	2,500
352	Sundry Expenses	4,000	3,778	2,000	1,804	1,804	1,804
452	Other Machinery and Equipment	5,500	1,397	5,500	4,963	4,963	4,963
	TOTAL	491,841	403,892	482,742	402,325	402,325	402,325

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	2,430,781	2,311,383	2,424,027	2,660,911	2,660,911	2,660,911
310	Personal Emoluments	1,518,899	1,490,128	1,455,243	1,779,013	1,779,013	1,779,013
312	Wages (Casual Labour)	308,051	302,243	311,479	254,179	254,179	254,179
313	Salaried Allowances	19,893	19,597	11,513	11,513	11,513	11,513
314	Non Salaried Allowances	234,511	234,511	260,568	260,568	260,568	260,568
318	Local Travel & Subsistence Allowance	121,640	101,308	118,271	118,271	118,271	118,271
327	Training	5,000	4,850	5,000	4,512	4,512	4,512
332	Supplies & Materials	77,640	50,705	106,053	93,453	93,453	93,453
336	Operating & Maintenance Services	53,200	47,078	77,200	69,672	69,672	69,672
338	Rental of Assets	9,600	9,550	9,600	9,600	9,600	9,600
342	Insurance	23,400	12,633	23,400	23,400	23,400	23,400
352	Sundry Expenses	38,947	31,764	20,700	18,680	18,680	18,680
452	Other Machinery and Equipment	20,000	7,016	25,000	18,050	18,050	18,050
	TOTAL	2,430,781	2,311,383	2,424,027	2,660,911	2,660,911	2,660,911

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	173,639	132,364	229,044	214,044	214,044	214,044
310	Personal Emoluments	110,076	108,098	106,265	109,936	109,936	109,936
313	Salaried Allowances	1,311	-	1,311	1,311	1,311	1,311
314	Non Salaried Allowances	8,686	8,686	8,686	8,686	8,686	8,686
318	Local Travel & Subsistence Allowance	7,582	-	7,582	7,582	7,582	7,582
327	Training	2,375	920	5,000	4,512	4,512	4,512
332	Supplies & Materials	16,050	6,849	35,100	31,676	31,676	31,676
336	Operating & Maintenance Services	13,400	3,898	14,400	12,994	12,994	12,994
340	Professional and Consultancy Services	4,700	-	4,700	4,700	4,700	4,700
352	Sundry Expenses	4,000	3,913	17,000	7,671	7,671	7,671
452	Other Machinery and Equipment	5,459	-	29,000	24,976	24,976	24,976
	TOTAL	173,639	132,364	229,044	214,044	214,044	214,044

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	268,756	217,515	251,772	255,566	255,566	255,566
310	Personal Emoluments	153,332	142,956	153,693	163,681	163,681	163,681
312	Wages (Casual Labour)	20,535	-	20,584	20,584	20,584	20,584
313	Salaried Allowances	27,301	25,180	2,257	2,257	2,257	2,257
314	Non Salaried Allowances	26,057	18,819	26,057	26,057	26,057	26,057
318	Local Travel & Subsistence Allowance	11,481	7,898	11,481	11,481	11,481	11,481
327	Training	-	-	1,500	1,353	1,353	1,353
332	Supplies & Materials	15,200	9,836	16,700	15,069	15,069	15,069
336	Operating & Maintenance Services	7,500	6,499	12,500	11,280	11,280	11,280
342	Insurance	5,850	5,288	5,000	2,000	2,000	2,000
352	Sundry Expenses	1,500	1,039	2,000	1,804	1,804	1,804
	TOTAL	268,756	217,515	251,772	255,566	255,566	255,566

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	806,930	738,891	790,131	708,113	708,113	708,113
310	Personal Emoluments	508,945	491,917	490,940	454,404	454,404	454,404
312	Wages (Casual Labour)	83,010	83,010	84,620	84,422	84,422	84,422
313	Salaried Allowances	15,496	14,580	-	-	-	-
314	Non Salaried Allowances	25,982	25,953	17,371	17,371	17,371	17,371
318	Local Travel & Subsistence Allowance	13,900	8,992	13,900	13,900	13,900	13,900
327	Training	10,000	4,500	10,000	9,025	9,025	9,025
332	Supplies & Materials	59,897	42,926	75,100	60,285	60,285	60,285
334	Communications Expenses	2,000	1,443	5,000	4,512	4,512	4,512
336	Operating & Maintenance Services	11,700	9,258	11,700	10,558	10,558	10,558
342	Insurance	1,000	-	4,000	4,000	4,000	4,000
352	Sundry Expenses	70,000	55,767	70,000	42,868	42,868	42,868
452	Other Machinery and Equipment	5,000	545	7,500	6,768	6,768	6,768
	TOTAL	806,930	738,891	790,131	708,113	708,113	708,113

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	533,791	431,969	502,109	281,433	281,433	281,433
310	Personal Emoluments	117,648	57,048	110,069	53,666	53,666	53,666
312	Wages (Casual Labour)	291,297	290,709	230,694	91,249	91,249	91,249
313	Salaried Allowances	1,088	-	1,088	1,088	1,088	1,088
314	Non Salaried Allowances	8,676	-	8,676	8,676	8,676	8,676
318	Local Travel & Subsistence Allowance	7,582	1,552	7,582	7,582	7,582	7,582
332	Supplies & Materials	86,000	68,235	107,000	92,367	92,367	92,367
336	Operating & Maintenance Services	9,000	8,783	9,000	8,122	8,122	8,122
338	Rental of Assets	3,000	-	3,000	3,000	3,000	3,000
342	Insurance	4,000	2,216	3,500	3,500	3,500	3,500
352	Sundry Expenses	3,500	3,426	19,500	10,378	10,378	10,378
452	Other Machinery and Equipment	2,000	-	2,000	1,805	1,805	1,805
	TOTAL	533,791	431,969	502,109	281,433	281,433	281,433

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	265,491	201,224	268,422	208,708	208,708	208,708
310	Personal Emoluments	137,986	129,599	141,017	98,328	98,328	98,328
313	Salaried Allowances	9,951	9,702	4,351	4,351	4,351	4,351
314	Non Salaried Allowances	26,057	23,162	26,057	26,057	26,057	26,057
318	Local Travel & Subsistence Allowance	13,997	3,791	13,997	13,997	13,997	13,997
332	Supplies & Materials	10,500	4,685	14,000	12,633	12,633	12,633
336	Operating & Maintenance Services	20,500	12,113	22,500	20,305	20,305	20,305
342	Insurance	1,000	-	1,000	1,000	1,000	1,000
352	Sundry Expenses	23,500	12,819	23,500	16,695	16,695	16,695
452	Other Machinery and Equipment	22,000	5,353	22,000	15,342	15,342	15,342
	TOTAL	265,491	201,224	268,422	208,708	208,708	208,708

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	343,158	229,545	317,054	356,927	356,927	356,927
310	Personal Emoluments	190,797	188,995	127,149	177,761	177,761	177,761
312	Wages (Casual Labour)	19,838	11,235	20,135	20,135	20,135	20,135
313	Salaried Allowances	38,696	-	38,696	38,696	38,696	38,696
314	Non Salaried Allowances	17,371	17,371	17,371	17,371	17,371	17,371
318	Local Travel & Subsistence Allowance	15,163	478	15,163	15,163	15,163	15,163
332	Supplies & Materials	12,600	9,204	12,600	3,248	3,248	3,248
336	Operating & Maintenance Services	6,000	1,374	6,000	5,414	5,414	5,414
338	Rental of Assets	1,500	-	1,500	1,500	1,500	1,500
340	Professional and Consultancy Services	31,993	-	69,240	69,240	69,240	69,240
342	Insurance	1,000	-	1,000	1,000	1,000	1,000
352	Sundry Expenses	1,000	888	1,000	902	902	902
452	Other Machinery and Equipment	7,200	-	7,200	6,497	6,497	6,497
	TOTAL	343,158	229,545	317,054	356,927	356,927	356,927

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	244,524	241,322	226,945	27,032	27,032	27,032
310	Personal Emoluments	579	579	-	-	-	-
332	Supplies & Materials	5,000	4,286	-	-	-	-
340	Professional and Consultancy Services	238,945	236,457	226,945	27,032	27,032	27,032
	TOTAL	244,524	241,322	226,945	27,032	27,032	27,032

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	946,241	670,125	1,102,364	1,166,166	1,166,166	1,166,166
310	Personal Emoluments	10,700	9,410	-	134,261	134,261	134,261
312	Wages (Casual Labour)	817,921	579,782	921,398	868,433	868,433	868,433
327	Training	-	-	10,000	9,025	9,025	9,025
332	Supplies & Materials	39,595	31,761	87,541	79,002	79,002	79,002
336	Operating & Maintenance Services	41,525	26,500	41,525	37,474	37,474	37,474
338	Rental of Assets	2,500	-	2,500	2,500	2,500	2,500
342	Insurance	16,000	8,144	13,000	13,000	13,000	13,000
352	Sundry Expenses	-	-	7,500	6,768	6,768	6,768
452	Other Machinery and Equipment	18,000	14,528	18,900	15,703	15,703	15,703
	TOTAL	946,241	670,125	1,102,364	1,166,166	1,166,166	1,166,166

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	889,775	692,149	820,208	712,119	701,119	701,119
310	Personal Emoluments	493,257	366,966	440,755	355,477	355,477	355,477
312	Wages (Casual Labour)	138,345	138,345	138,344	137,650	137,650	137,650
313	Salaried Allowances	20,064	19,186	3,000	3,000	3,000	3,000
314	Non Salaried Allowances	86,500	57,749	86,500	63,724	63,724	63,724
318	Local Travel & Subsistence Allowance	33,071	33,071	33,071	33,071	33,071	33,071
327	Training	9,500	50	9,500	8,573	8,573	8,573
332	Supplies & Materials	37,888	37,780	37,888	34,187	34,187	34,187
334	Communications Expenses	1,000	93	1,000	902	902	902
336	Operating & Maintenance Services	35,900	35,664	35,900	32,398	32,398	32,398
338	Rental of Assets	1,000	1,000	1,000	1,000	1,000	1,000
342	Insurance	11,600	6,191	11,600	22,600	11,600	11,600
352	Sundry Expenses	4,500	(4,814)	4,500	4,061	4,061	4,061
452	Other Machinery and Equipment	17,150	868	17,150	15,476	15,476	15,476
	TOTAL	889,775	692,149	820,208	712,119	701,119	701,119

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	262,668	188,309	166,066	158,044	158,044	158,044
312	Wages (Casual Labour)	101,622	54,086	101,860	101,622	101,622	101,622
314	Non Salaried Allowances	-	1,461	-	-	-	-
327	Training	15,000	800	-	-	-	-
332	Supplies & Materials	40,196	35,569	33,756	30,460	30,460	30,460
336	Operating & Maintenance Services	31,500	30,896	16,100	12,273	12,273	12,273
340	Professional and Consultancy Services	60,000	60,000	-	-	-	-
342	Insurance	7,600	2,403	7,600	7,600	7,600	7,600
352	Sundry Expenses	700	648	700	631	631	631
452	Other Machinery and Equipment	6,050	2,446	6,050	5,458	5,458	5,458
	TOTAL	262,668	188,309	166,066	158,044	158,044	158,044

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	110,869	75,281	146,886	145,554	145,554	145,554
332	Supplies & Materials	8,500	7,789	8,500	7,670	7,670	7,670
334	Communications Expenses	2,640	-	2,640	2,382	2,382	2,382
340	Professional and Consultancy Services	97,229	67,492	133,246	133,246	133,246	133,246
352	Sundry Expenses	2,500	-	2,500	2,256	2,256	2,256
	TOTAL	110,869	75,281	146,886	145,554	145,554	145,554

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

PROGRAMME HEAD	D32- Blue and Green Economy, Agriculture and National Food Security	FINANCIAL REQUIREMENTS						Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024			
PROGRAMME SUMMARY										
G400	Agricultural Development	7,488,961	3,000,000	11,650,000	29,929,473	21,059,453	14,318,892	5,641,972	4,487,392	-
G500	Management of Fisheries	2,237,261	-	12,644,000	17,250,000	-	606,835	445,992	-	-
G800	Energy	45,900	-	100,000	288,800	-	-	-	-	-
		9,772,122	3,000,000	24,394,000	47,468,273	21,059,453	14,925,727	6,087,964	4,487,392	

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

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS						
		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019
	D32- Blue and Green Economy, Agriculture and National Food Security							
	Developing Resilient Productive Food Systems for Enhanced and Sustained Livelihoods	605,353	-	-	710,353	1,055,353	254,827	-
D32 G400 G44	P2012 115 201							
310	Salaries	20,000	-	-	20,000	20,000	-	-
327	Training	50,000	-	-	50,000	50,000	-	-
332	Supplies and Materials	535,353	-	-	640,353	985,353	247,882	-
452	Other Machinery and Equipment	-	-	-	-	-	6,945	-
		605,353	-	-	710,353	1,055,353	254,827	-

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

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS					
		2020/2021 GOCD	2020/2021 LOAN	2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Estimates 2019/2020
D32 G400 G41	P1507 115 201	481,000	-	-	481,000	481,000	623,356
310	Salaries	-	-	-	-	-	279,553
314	Non-Salaried Allowances	-	-	-	-	-	63,789
318	Local Travel	-	-	-	-	-	22,497
327	Training	-	-	-	-	-	-
332	Supplies and Materials	284,126	-	-	304,000	650,000	480,001
344	Grants and Contribution	-	-	-	-	-	-
352	Sundry Expenses	-	-	-	-	-	308,082
419	Other buildings	-	-	-	-	-	110,554
452	Other Machinery and Equipment	765,126	-	-	-	-	10,759
		785,000	1,131,000	1,091,194	1,131,000	1,091,194	3,147,671

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

PROGRAMME HEAD	PROGRAMME	
STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS	
G400	Agricultural Development	D32- Blue and Green Economy, Agriculture and National Food Security
D32 G400 G44	Soil Fertility Mapping Project	P1617 115/672720 201
310	Salaries	
314	Non-Salaried Allowances	
318	Local Travel	
332	Supplies and Materials	
340	Professional and Consultancy Services	
PROGRAMME HEAD	PROGRAMME	

	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
150,000	-	150,000	624,000	632,000	81,275	159,774	293,391	
	-	-	-	-	-	38,559	-	-
	-	-	-	-	-	8,686	-	-
	-	-	-	10,000	30,000	30,000	-	-
	-	-	110,000	554,000	562,000	25,108	-	23,637
150,000	-	-	30,000	40,000	40,000	8,923	159,774	269,754
	-	150,000	624,000	632,000	81,275	159,774	-	293,391

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 2020/2021 GOCD
	Estimates 2020/2021 LOAN
	Estimates 2020/2021 GRANT
D32 G400 G41	P1811 115 201
310	Salaries
327	Training
332	Supplies and Materials
419	Other buildings
452	Other Machinery and Equipment
	400,000
	-
	532,000
	-
	972,000
	-
	13,217
	334,427
	337,788

PROGRAMME HEAD	PROGRAMME
----------------	-----------

G400 Agricultural Development	
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D32- Blue and Green Economy, Agriculture and National Food Security
	Estimates 2020/2021 GOCD
	Estimates 2020/2021 LOAN
	Estimates 2020/2021 GRANT
D32 G400 G49	P1812 115 201
310	Salaries
327	Training
330	Utilities
332	Supplies and Materials
419	Other buildings
452	Other Machinery and Equipment
	743,482
	-
	806,400
	-
	1,106,400
	-
	99,032
	415,640
	708,542

PROGRAMME HEAD	PROGRAMME
G400 Agricultural Development	
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D32- Blue and Green Economy, Agriculture and National Food Security
	Estimates 2020/2021 GOCD
	Estimates 2020/2021 LOAN
	Estimates 2020/2021 GRANT
D32 G400 G49	P1812 115 201
310	Salaries
327	Training
330	Utilities
332	Supplies and Materials
419	Other buildings
452	Other Machinery and Equipment
	80,000
	-
	50,000
	-
	613,482
	-
	676,400
	-
	976,400
	-
	80,000
	-
	50,000
	-
	3,174
	-
	57,285
	-
	287,171
	-
	27,519
	-
	78,779
	-
	125,500
	-
	415,640
	708,542

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 Livestock Industry
D32 G400 G42	P2014 115 201
310	Salaries
332	Supplies and Materials
419	Other buildings

PROGRAMME HEAD	PROGRAMME
G400 Agricultural Development	

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D32- Blue and Green Economy, Agriculture and National Food Security
	Risk Management
D32 G400 G49	P1912 115 201
310	Salaries
327	Training
332	Supplies and Materials
424	Water Sewerage Systems
452	Other Machinery and Equipment

STANDARD OBJECT CODE	D32- Blue and Green Economy, Agriculture and National Food Security
	Development of Livestock Industry
D32 G400 G42	P2014 115 201
310	Salaries
332	Supplies and Materials
419	Other buildings

STANDARD OBJECT CODE	D32- Blue and Green Economy, Agriculture and National Food Security
	Risk Management
D32 G400 G49	P1912 115 201
310	Salaries
327	Training
332	Supplies and Materials
424	Water Sewerage Systems
452	Other Machinery and Equipment

STANDARD OBJECT CODE	D32- Blue and Green Economy, Agriculture and National Food Security
	Development of Livestock Industry
D32 G400 G42	P2014 115 201
310	Salaries
332	Supplies and Materials
419	Other buildings

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 2020/2021	Estimates 2020/2021 GOCD LOAN	Estimates 2021/2022	Estimates 2021/2022 GRANT	Revised Estimates 2019/2020	Actual Expenditure Up to 2017/2018
D32 G400 G44	Modernization of Traditional Crops P1913 115 201	750,000	-	-	774,290	802,500	34,696 1,244,718
310	Salaries	17,500	-	-	17,500	17,500	-
319	International Travel	-	-	-	-	-	91,462
327	Training	50,000	-	-	70,000	70,000	9,300
332	Supplies and Materials	682,500	-	-	686,790	715,000	-
419	Other buildings	-	-	-	-	276	-
452	Other Machinery and Equipment	-	-	-	-	34,420	1,058,956
		750,000	-	-	774,290	802,500	85,000
						34,696	1,244,718

PROGRAMME HEAD	PROGRAMME
G500	Management of Fisheries

		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D32- Blue and Green Economy, Agriculture and National Food Security	Estimates 2020/2021	Estimates 2020/2021 GOCD LOAN	Estimates 2021/2022	Estimates 2021/2022 GRANT	Revised Estimates 2019/2020	Actual Expenditure Up to 2017/2018
D32 G500 G53	Building Resilient Fish Supply through Modern Technology Applications P1911 115/616 203	500,000	-	475,000	-	-	445,992
332	Supplies and Materials	500,000	-	475,000	-	-	463,264
352	Sundry Expenses	-	-	-	-	-	153,721
429	Other non-movable structures	-	-	-	-	27,195	-
452	Other Machinery and Equipment	-	-	-	-	9,500	292,271
		500,000	-	475,000	-	-	445,992
						499,959	-

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

PROGRAMME HEAD	PROGRAMME	
STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS	
G400	Agricultural Development	D32- Blue and Green Economy, Agriculture and National Food Security
D32 G400 G44	Tree Crop Expansion Project	P1914 115 201
310	Salaries	312 Wages (Casual Labour)
312		327 Training
327		332 Supplies and Materials
332		336 Operating and Maintenance Services
336		342 Insurance
342		419 Other buildings
419		452 Other Machinery and Equipment

Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
750,000	-	-	797,430	960,200	100,192	817,243	-
100,000	-	-	100,000	100,000	30,562	-	-
50,000	-	-	50,000	100,000	-	13,200	8,861
600,000	-	-	647,430	760,200	69,630	485,833	-
750,000	-	-	-	-	-	16,538	5,505
			-	-	-	-	215,337
			-	-	-	-	71,969
			797,430	960,200	100,192	817,243	-

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

PROGRAMME HEAD	PROGRAMME
G400 Agricultural Development	
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	
D32 G400 G46	D32- Blue and Green Economy, Agriculture and National Food Security
310	Enhancing Agricultural Resilience and National Food Safety P1915 115/509/644 201
318	Salaries
319	Local Travel
327	International Travel
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
352	Sundry Expenses
450	Vehicle
452	Other Machinery and Equipment
494	Restoration of Productive Base for Recovery of Agricultural Livelihoods
495	Support for Reconstruction of Housing
496	Contingency Emergency Response-CER

STANDARD OBJECT CODE	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2021/2022	Estimates 2021/2022	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
D32 G400 G46	1,725,000	3,000,000	11,500,000	23,000,000	13,000,000	11,817,241	445,753	-	-
310	-	-	-	1,100,000	1,100,000	1,100,000	1,190,597	-	-
318	-	-	-	50,000	100,000	-	-	-	-
319	-	-	-	-	50,000	10,000	-	-	-
327	-	-	-	20,000	20,000	5,000	-	-	-
330	-	-	-	30,000	30,000	30,000	-	-	-
332	100,000	-	-	50,000	150,000	100,000	71,042	129,708	-
334	-	-	-	30,000	30,000	30,000	30,830	-	-
336	30,000	-	-	70,000	170,000	70,000	8,133	-	-
338	-	-	-	155,000	155,000	155,000	141,565	-	-
340	-	-	-	1,500,000	200,000	100,000	234,439	-	-
342	-	-	-	16,000	16,000	12,000	-	-	-
352	216,000	-	-	90,000	200,000	200,000	85,924	68,846	-
450	-	-	-	250,000	250,000	-	294,000	-	-
452	-	-	-	50,000	250,000	50,000	13,483	247,200	-
494	900,000	-	-	6,489,000	13,879,000	6,430,000	7,330,459	-	-
495	300,000	-	-	1,600,000	6,400,000	4,708,000	1,999,569	-	-
496	179,000	3,000,000	-	-	-	-	417,200	-	-
	1,725,000	3,000,000	11,500,000	23,000,000	13,000,000	11,817,241	445,753	-	-

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

PROGRAMME HEAD	PROGRAMME
G800 Energy	

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D32- Blue and Green Economy, Agriculture and National Food Security
	Implementation of Recommendations of the Energy Efficiency Audit of Government Buildings and Facilities
D32 G800 G81	P2108 115/606 102
332	Supplies and Materials
340	Professional and Consultancy Services
419	Other buildings
452	Other Machinery and Equipment
	45,900
	22,950
	22,950
	-
	50,000
	50,000
	82,900
	45,900
	-
	100,000
	288,800
	-
	60,000
	-
	45,900
	-
	100,000
	-
	82,900
	-
	100,000
	288,800
	-
	100,000
	288,800
	-

PROGRAMME HEAD	PROGRAMME
G500 Fisheries Management	

FINANCIAL REQUIREMENTS	
OBJECT CODE	D32- Blue and Green Economy, Agriculture and National Food Security
	Rehabilitation of Roseau and Marigot Fisheries Complexes
D32 G500 G53	C2107 115/622 203
332	Supplies and Materials
419	Other buildings
452	Other Machinery and Equipment
	587,261
	1,000,000
	-
	1,169,000
	-
	4,500,000
	-
	5,200,000
	-
	2,745,000
	-
	5,800,000
	-
	10,005,000
	-
	12,169,000
	-
	17,250,000
	-

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

Overview

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

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

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

Mission

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

Vision

Every Learner Succeeds

Core Values

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

- Empowerment
- Personal Development
- Child Friendly
- Inclusive
- Effective
- Quality
- Integrity
- Spiritual Growth
- Innovative
- Creative
- Diversity
- Excellency
- Efficient
- Mastery

Key Results Areas

- KRA#1** Improve, expand, and ensure access to and participation in education at all levels.
KRA#2 Enhance the quality and efficiency of educational services.

- KRA#3** Enhance management & governance functioning within the education system enhancing quality.
- KRA#4** Enhance appropriate and diverse curriculum & assessment strategies.
- KRA#5** Establishing standards and practices for construction of schools in alignment with national resilience guidelines.
- KRA#6** Building resilience within the education system.
- KRA#7** Reporting monitoring, evaluation.

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

- Provision of quality, efficient, transparent administration services in accordance with quality standards
- 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							
HEAD	D33 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
PROGRAMME SUMMARY							
E100	Policy Formulation and Administration	2,103,355	1,990,870	2,451,553	2,198,031	2,229,532	2,229,532
E200	Pre-Primary and Primary Education	26,550,303	26,215,004	23,656,957	22,923,960	22,923,960	22,923,960
E300	Secondary Education	26,717,392	26,345,078	27,006,423	25,743,601	26,029,881	25,727,263
E400	Post Secondary Education	27,105,134	27,045,098	16,923,739	16,883,690	16,883,690	16,883,690
E500	Education Support Activities	6,268,615	5,015,191	6,139,285	5,435,957	5,328,154	5,326,078
E600	Libraries Services	1,347,617	1,262,796	1,365,078	1,225,683	1,225,683	1,225,683
		90,092,416	87,874,037	77,543,035	74,410,922	74,620,900	74,316,206

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D33 - Education, Human Resource Planning, Vocational Training and National Excellence	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Summary							
310	Personal Emoluments	36,364,093	35,779,020	38,742,302	36,564,212	36,564,212	36,564,212
312	Wages (Casual Labour)	346,147	125,523	346,788	329,257	627,587	329,257
313	Salaried Allowances	465,004	437,949	354,213	376,776	376,776	376,776
314	Non Salaried Allowances	310,234	287,929	310,234	320,220	320,220	320,220
318	Local Travel & Subsistence Allowance International Travel & Subsistence	218,549	176,691	357,983	290,974	290,974	290,974
319	Allowance	140,545	129,730	86,000	8,200	8,200	8,200
325	Hosting & Entertainment	123,000	114,467	98,000	51,110	51,110	51,110
327	Training	108,930	107,475	779,923	725,627	726,452	726,452
332	Supplies & Materials	1,847,014	1,710,542	2,332,889	1,890,428	1,879,844	1,879,212
334	Communications Expenses	8,100	5,351	28,260	25,502	25,502	25,502
336	Operating & Maintenance Services	6,890,322	6,750,805	2,200,789	1,975,356	1,977,876	1,979,861
338	Rental of Assets	735,432	709,323	164,400	177,900	177,900	177,900
340	Professional and Consultancy Services	535,265	456,234	582,265	541,997	549,434	549,434
342	Insurance	101,940	30,699	158,985	145,185	145,185	145,185
344	Grants & Contributions	38,403,442	38,145,232	27,953,750	27,990,970	27,997,520	27,997,520
352	Sundry Expenses	730,365	719,889	684,115	673,834	690,195	690,195
452	Other Machinery and Equipment	2,764,034	2,187,178	2,362,139	2,323,374	2,211,913	2,204,196
		90,092,416	87,874,037	77,543,035	74,410,922	74,620,900	74,316,206

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,476,453	1,421,838	1,428,803	1,194,250	1,194,250	1,194,250
310	Personal Emoluments	829,114	800,050	929,115	826,696	826,696	826,696
313	Salaried Allowances	30,882	30,114	28,882	30,904	30,904	30,904
314	Non Salaried Allowances	79,008	77,239	79,008	79,008	79,008	79,008
318	Local Travel & Subsistence Allowance International Travel & Subsistence	-	-	9,984	9,984	9,984	9,984
319	Allowance	140,545	129,730	86,000	8,200	8,200	8,200
325	Hosting & Entertainment	113,000	112,888	88,000	46,360	46,360	46,360
332	Supplies & Materials	64,500	62,122	64,500	58,208	58,208	58,208
334	Communications Expenses	1,000	607	1,000	902	902	902
336	Operating & Maintenance Services	15,600	15,587	15,600	9,566	9,566	9,566
340	Professional and Consultancy Services	56,729	58,229	56,729	56,729	56,729	56,729
342	Insurance	2,630	630	19,500	19,500	19,500	19,500
344	Grants & Contributions	27,000	26,795	27,000	27,000	27,000	27,000
352	Sundry Expenses	39,000	38,960	8,200	7,400	7,400	7,400
452	Other Machinery and Equipment	77,445	68,887	15,285	13,793	13,793	13,793
		1,476,453	1,421,838	1,428,803	1,194,250	1,194,250	1,194,250

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	626,902	569,032	1,022,750	1,003,781	1,035,282	1,035,282
310	Personal Emoluments	133,418	133,593	93,741	106,212	106,212	106,212
313	Salaried Allowances	2,400	7,529	2,400	2,568	2,568	2,568
314	Non Salaried Allowances	22,770	19,770	22,770	22,770	22,770	22,770
318	Local Travel & Subsistence Allowance	-	724	-	-	-	-
327	Training	2,800	2,755	479,800	433,821	434,646	434,646
332	Supplies & Materials	4,000	3,948	4,000	3,718	3,829	3,829
334	Communications Expenses	600	327	600	541	541	541
336	Operating & Maintenance Services	3,500	1,926	3,500	3,239	3,322	3,322
340	Professional and Consultancy Services	111,164	54,291	111,164	120,764	128,201	128,201
342	Insurance	-	-	5,175	5,175	5,175	5,175
344	Grants & Contributions	327,000	330,753	287,000	293,360	299,910	299,910
352	Sundry Expenses	10,850	7,392	4,200	3,903	20,264	20,264
452	Other Machinery and Equipment	8,400	6,024	8,400	7,710	7,844	7,844
		626,902	569,032	1,022,750	1,003,781	1,035,282	1,035,282

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	518,055	415,771	916,055	728,982	728,982	728,982
310	Personal Emoluments	49,167	11,059	209,167	22,927	22,927	22,927
327	Training	20,000	19,125	60,000	67,687	67,687	67,687
332	Supplies & Materials	8,000	5,373	8,000	7,220	7,220	7,220
344	Grants & Contributions	440,888	380,214	638,888	631,148	631,148	631,148
		518,055	415,771	916,055	728,982	728,982	728,982

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	20,046,250	19,959,688	19,863,678	19,485,025	19,485,025	19,485,025
310	Personal Emoluments	18,897,021	18,883,631	19,297,021	18,969,140	18,969,140	18,969,140
312	Wages (Casual Labour)	46,628	-	46,628	46,738	46,738	46,738
313	Salaried Allowances	71,014	70,802	41,014	43,885	43,885	43,885
318	Local Travel & Subsistence Allowance	3,600	3,354	3,600	3,600	3,600	3,600
332	Supplies & Materials	174,455	170,781	174,455	153,911	153,911	153,911
334	Communications Expenses	-	-	20,160	18,194	18,194	18,194
336	Operating & Maintenance Services	262,000	260,469	262,000	236,454	236,454	236,454
338	Rental of Assets	577,532	562,146	4,800	4,800	4,800	4,800
352	Sundry Expenses	800	460	800	722	722	722
452	Other Machinery and Equipment	13,200	8,045	13,200	7,581	7,581	7,581
		20,046,250	19,959,688	19,863,678	19,485,025	19,485,025	19,485,025

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
344	Expenditure Grants & Contributions	1,361,622	1,216,166	1,457,224	1,457,224	1,457,224	1,457,224
		1,361,622	1,216,166	1,457,224	1,457,224	1,457,224	1,457,224
		1,361,622	1,216,166	1,457,224	1,457,224	1,457,224	1,457,224

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	4,624,376	4,623,379	1,420,000	1,252,729	1,252,729	1,252,729
332	Supplies & Materials	-	-	210,000	159,757	159,757	159,757
336	Operating & Maintenance Services	4,624,376	4,623,379	1,000,000	902,500	902,500	902,500
452	Other Machinery and Equipment	-	-	210,000	190,472	190,472	190,472
		4,624,376	4,623,379	1,420,000	1,252,729	1,252,729	1,252,729

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,788,518	1,737,220	2,081,616	1,891,403	1,890,591	1,890,591
310	Personal Emoluments	1,661,503	1,654,441	1,944,501	1,764,985	1,764,985	1,764,985
313	Salaried Allowances	30,440	19,842	30,440	32,571	32,571	32,571
318	Local Travel & Subsistence Allowance	2,200	598	2,200	2,000	2,000	2,000
332	Supplies & Materials	46,450	45,508	52,950	47,786	47,786	47,786
336	Operating & Maintenance Services	44,400	16,371	44,400	40,069	40,069	40,069
352	Sundry Expenses	525	460	525	473	473	473
452	Other Machinery and Equipment	3,000	-	6,600	3,519	2,707	2,707
		1,788,518	1,737,220	2,081,616	1,891,403	1,890,591	1,890,591

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,865,717	1,827,083	2,258,417	1,728,440	1,732,411	1,736,066
310	Personal Emoluments	1,719,767	1,704,910	2,112,767	1,578,277	1,578,277	1,578,277
313	Salaried Allowances	28,300	25,308	28,300	30,281	30,281	30,281
318	Local Travel & Subsistence Allowance	3,700	-	3,700	-	-	-
332	Supplies & Materials	62,150	55,772	62,150	70,338	70,067	69,887
336	Operating & Maintenance Services	44,000	40,863	38,800	38,626	43,139	47,200
352	Sundry Expenses	450	230	450	405	405	405
452	Other Machinery and Equipment	7,350	-	12,250	10,513	10,242	10,016
		1,865,717	1,827,083	2,258,417	1,728,440	1,732,411	1,736,066

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	2,202,200	2,145,223	2,407,274	2,313,816	2,313,816	2,313,816
310	Personal Emoluments	2,062,151	2,038,060	2,276,650	2,194,669	2,194,669	2,194,669
313	Salaried Allowances	41,500	40,219	29,500	31,565	31,565	31,565
318	Local Travel & Subsistence Allowance	300	300	3,250	-	-	-
332	Supplies & Materials	49,650	38,041	49,650	44,805	44,805	44,805
336	Operating & Maintenance Services	34,000	18,562	34,000	35,196	35,196	35,196
352	Sundry Expenses	400	-	400	361	361	361
452	Other Machinery and Equipment	14,199	10,041	13,824	7,220	7,220	7,220
		2,202,200	2,145,223	2,407,274	2,313,816	2,313,816	2,313,816

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	2,987,248	2,946,953	3,234,765	3,100,791	3,104,897	3,102,325
310	Personal Emoluments	2,866,361	2,837,461	3,099,061	2,976,712	2,976,712	2,976,712
313	Salaried Allowances	37,387	36,537	33,887	36,259	36,259	36,259
318	Local Travel & Subsistence Allowance	-	-	5,100	-	-	-
332	Supplies & Materials	55,750	46,073	43,967	38,772	38,772	38,772
336	Operating & Maintenance Services	27,000	26,882	37,500	38,355	42,867	42,867
352	Sundry Expenses	750	-	750	676	676	676
452	Other Machinery and Equipment	-	-	14,500	10,017	9,611	7,039
		2,987,248	2,946,953	3,234,765	3,100,791	3,104,897	3,102,325

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,940,179	1,912,551	2,016,279	2,051,561	2,042,265	2,038,384
310	Personal Emoluments	1,826,747	1,811,848	1,882,747	1,945,644	1,945,644	1,945,644
313	Salaried Allowances	34,432	33,959	33,432	33,539	33,539	33,539
318	Local Travel & Subsistence Allowance	-	-	3,700	-	-	-
332	Supplies & Materials	51,500	42,883	51,500	41,965	41,965	41,965
336	Operating & Maintenance Services	25,500	23,568	30,500	19,222	12,634	10,558
352	Sundry Expenses	400	293	400	361	361	361
452	Other Machinery and Equipment	1,600	-	14,000	10,830	8,122	6,317
		1,940,179	1,912,551	2,016,279	2,051,561	2,042,265	2,038,384

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	2,307,019	2,254,757	2,296,370	2,323,079	2,323,079	2,323,079
310	Personal Emoluments	2,177,109	2,164,798	2,164,110	2,201,227	2,201,227	2,201,227
313	Salaried Allowances	33,960	30,931	33,960	36,337	36,337	36,337
318	Local Travel & Subsistence Allowance	1,350	-	1,350	-	-	-
332	Supplies & Materials	52,350	31,746	52,350	47,242	47,242	47,242
336	Operating & Maintenance Services	30,500	27,282	35,100	31,677	31,677	31,677
352	Sundry Expenses	750	-	750	676	676	676
452	Other Machinery and Equipment	11,000	-	8,750	5,920	5,920	5,920
		2,307,019	2,254,757	2,296,370	2,323,079	2,323,079	2,323,079

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,608,553	1,574,090	1,707,452	1,627,015	1,616,996	1,615,506
310	Personal Emoluments	1,490,488	1,471,294	1,592,487	1,530,131	1,530,131	1,530,131
313	Salaried Allowances	25,540	25,144	22,040	23,583	23,583	23,583
318	Local Travel & Subsistence Allowance	2,500	-	2,500	-	-	-
332	Supplies & Materials	68,000	66,378	51,500	43,950	33,526	33,074
336	Operating & Maintenance Services	21,500	10,824	21,500	19,402	19,402	19,402
352	Sundry Expenses	525	450	525	473	473	473
452	Other Machinery and Equipment	-	-	16,900	9,476	9,881	8,843
		1,608,553	1,574,090	1,707,452	1,627,015	1,616,996	1,615,506

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
344	Expenditure Grants & Contributions	5,974,818	5,955,940	5,851,818	5,851,818	5,851,818	5,851,818
		5,974,818	5,955,940	5,851,818	5,851,818	5,851,818	5,851,818
		5,974,818	5,955,940	5,851,818	5,851,818	5,851,818	5,851,818

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,475,965	1,475,899	802,157	732,971	732,971	732,971
332	Supplies & Materials	10,608	10,607	70,000	81,225	81,225	81,225
336	Operating & Maintenance Services	1,368,414	1,368,399	414,057	373,686	373,686	373,686
452	Other Machinery and Equipment	96,943	96,893	318,100	278,060	278,060	278,060
		1,475,965	1,475,899	802,157	732,971	732,971	732,971

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,274,531	1,206,240	1,456,531	1,156,807	1,455,137	1,156,807
312	Wages (Casual Labour)	35,386	18,959	35,386	35,386	333,716	35,386
318	Local Travel & Subsistence Allowance	28,750	28,500	68,750	68,750	68,750	68,750
332	Supplies & Materials	674,000	625,374	836,000	550,525	550,525	550,525
352	Sundry Expenses	536,395	533,407	516,395	502,146	502,146	502,146
		1,274,531	1,206,240	1,456,531	1,156,807	1,455,137	1,156,807

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	3,292,644	3,309,122	2,893,744	2,965,900	2,965,900	2,965,900
332	Supplies & Materials	1,800	900	1,800	1,624	1,624	1,624
340	Professional and Consultancy Services	34,944	52,356	34,944	36,076	36,076	36,076
344	Grants & Contributions	3,255,900	3,255,866	2,857,000	2,928,200	2,928,200	2,928,200
		3,292,644	3,309,122	2,893,744	2,965,900	2,965,900	2,965,900

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
344	Expenditure Grants & Contributions	4,742,966	4,742,966	6,242,966	6,242,966	6,242,966	6,242,966
		4,742,966	4,742,966	6,242,966	6,242,966	6,242,966	6,242,966
		4,742,966	4,742,966	6,242,966	6,242,966	6,242,966	6,242,966

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	22,362,168	22,302,132	10,680,773	10,640,724	10,640,724	10,640,724
310	Personal Emoluments	91,870	58,975	91,869	59,986	59,986	59,986
313	Salaried Allowances	5,150	-	5,150	5,511	5,511	5,511
327	Training	3,000	2,950	3,000	-	-	-
332	Supplies & Materials	3,000	2,981	3,000	1,985	1,985	1,985
334	Communications Expenses	4,000	3,751	4,000	3,610	3,610	3,610
336	Operating & Maintenance Services	1,500	1,486	1,500	1,353	1,353	1,353
340	Professional and Consultancy Services	3,000	2,992	3,000	-	-	-
344	Grants & Contributions	22,240,648	22,219,107	10,559,254	10,559,254	10,559,254	10,559,254
352	Sundry Expenses	10,000	9,890	10,000	9,025	9,025	9,025
		22,362,168	22,302,132	10,680,773	10,640,724	10,640,724	10,640,724

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	349,097	304,244	690,057	457,891	456,808	456,537
310	Personal Emoluments	191,091	172,209	401,091	239,810	239,810	239,810
312	Wages (Casual Labour)	15,833	567	15,833	-	-	-
313	Salaried Allowances	10,300	6,513	10,300	11,021	11,021	11,021
318	Local Travel & Subsistence Allowance	11,333	9,008	72,133	-	-	-
327	Training	16,540	16,536	33,700	42,010	42,010	42,010
332	Supplies & Materials	12,600	12,082	62,600	58,211	58,211	58,211
336	Operating & Maintenance Services	20,000	16,231	20,000	18,050	18,050	18,050
338	Rental of Assets	-	-	3,000	16,500	16,500	16,500
352	Sundry Expenses	57,200	57,047	57,200	62,001	62,001	62,001
452	Other Machinery and Equipment	14,200	14,051	14,200	10,288	9,205	8,934
		349,097	304,244	690,057	457,891	456,808	456,537

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	378,134	244,375	371,257	614,725	509,810	509,810
310	Personal Emoluments	154,656	60,224	157,655	63,208	63,208	63,208
312	Wages (Casual Labour)	15,372	-	16,013	16,013	16,013	16,013
313	Salaried Allowances	5,060	4,328	2,060	2,204	2,204	2,204
314	Non Salaried Allowances	8,686	8,686	8,686	8,687	8,687	8,687
318	Local Travel & Subsistence Allowance	17,760	13,907	34,260	34,260	34,260	34,260
327	Training	-	-	37,583	41,137	41,137	41,137
332	Supplies & Materials	35,000	33,326	36,900	33,302	33,302	33,302
336	Operating & Maintenance Services	21,000	3,868	22,500	20,306	20,306	20,306
352	Sundry Expenses	43,400	43,288	44,600	40,160	40,160	40,160
452	Other Machinery and Equipment	77,200	76,748	11,000	355,448	250,533	250,533
		378,134	244,375	371,257	614,725	509,810	509,810

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,377,392	1,201,356	1,593,936	1,423,485	1,423,485	1,423,485
310	Personal Emoluments	957,062	804,481	1,100,706	949,485	949,485	949,485
313	Salaried Allowances	45,600	45,396	20,600	22,042	22,042	22,042
314	Non Salaried Allowances	138,970	140,466	138,970	148,955	148,955	148,955
318	Local Travel & Subsistence Allowance	90,980	70,912	90,980	115,904	115,904	115,904
327	Training	55,050	54,851	94,300	76,094	76,094	76,094
332	Supplies & Materials	20,450	19,534	20,450	22,381	22,381	22,381
336	Operating & Maintenance Services	5,000	2,920	5,000	4,512	4,512	4,512
338	Rental of Assets	32,400	32,400	32,400	32,400	32,400	32,400
340	Professional and Consultancy Services	1,000	-	48,000	-	-	-
352	Sundry Expenses	16,000	15,919	26,000	33,392	33,392	33,392
452	Other Machinery and Equipment	14,880	14,477	16,530	18,320	18,320	18,320
		1,377,392	1,201,356	1,593,936	1,423,485	1,423,485	1,423,485

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	29,815	14,168	29,726	31,073	31,073	31,073
310	Personal Emoluments	-	-	11	-	-	-
313	Salaried Allowances	11,439	11,339	11,339	12,133	12,133	12,133
314	Non Salaried Allowances	8,686	255	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	480	600	1,444	1,444	1,444
332	Supplies & Materials	1,250	910	1,250	1,127	1,127	1,127
334	Communications Expenses	700	666	700	631	631	631
352	Sundry Expenses	900	518	900	812	812	812
		29,815	14,168	29,726	31,073	31,073	31,073

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	4,134,177	3,251,048	3,454,309	2,908,783	2,906,978	2,905,173
310	Personal Emoluments	338,052	291,220	427,051	287,908	287,908	287,908
312	Wages (Casual Labour)	230,580	105,997	230,580	231,120	231,120	231,120
313	Salaried Allowances	25,300	24,375	10,300	11,021	11,021	11,021
314	Non Salaried Allowances	26,057	18,095	26,057	26,057	26,057	26,057
318	Local Travel & Subsistence Allowance	37,404	44,315	37,404	37,404	37,404	37,404
327	Training	7,940	7,926	67,940	58,608	58,608	58,608
332	Supplies & Materials	366,117	351,861	400,467	353,881	353,881	353,881
334	Communications Expenses	1,800	-	1,800	1,624	1,624	1,624
336	Operating & Maintenance Services	277,232	228,414	177,232	149,210	149,210	149,210
340	Professional and Consultancy Services	328,428	288,366	328,428	328,428	328,428	328,428
342	Insurance	96,000	27,464	131,000	117,200	117,200	117,200
344	Grants & Contributions	32,600	17,425	32,600	-	-	0
452	Other Machinery and Equipment	2,366,667	1,845,590	1,583,450	1,306,322	1,304,517	1,302,712
		4,134,177	3,251,048	3,454,309	2,908,783	2,906,978	2,905,173

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,309,317	1,229,212	1,326,778	1,190,670	1,190,670	1,190,670
310	Personal Emoluments	918,516	880,766	962,552	847,195	847,195	847,195
312	Wages (Casual Labour)	2,348	-	2,348	-	-	-
313	Salaried Allowances	26,300	25,613	10,609	11,352	11,352	11,352
314	Non Salaried Allowances	26,057	23,418	26,057	26,057	26,057	26,057
318	Local Travel & Subsistence Allowance	12,432	5,073	12,832	12,832	12,832	12,832
325	Hosting & Entertainment	10,000	1,579	10,000	4,750	4,750	4,750
327	Training	3,000	2,852	3,000	4,826	4,826	4,826
332	Supplies & Materials	57,584	57,580	47,600	42,957	42,957	42,957
336	Operating & Maintenance Services	59,800	59,746	32,600	29,421	29,421	29,421
338	Rental of Assets	125,500	114,777	124,200	124,200	124,200	124,200
342	Insurance	3,310	2,605	3,310	3,310	3,310	3,310
352	Sundry Expenses	12,020	11,575	12,020	10,848	10,848	10,848
452	Other Machinery and Equipment	52,450	43,628	79,650	72,922	72,922	72,922
		1,309,317	1,229,212	1,326,778	1,190,670	1,190,670	1,190,670

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	38,300	33,584	38,300	35,013	35,013	35,013
332	Supplies & Materials	27,800	26,762	27,800	25,538	25,538	25,538
336	Operating & Maintenance Services	5,000	4,028	5,000	4,512	4,512	4,512
452	Other Machinery and Equipment	5,500	2,794	5,500	4,963	4,963	4,963
		38,300	33,584	38,300	35,013	35,013	35,013

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

PROGRAMME HEAD	FINANCIAL REQUIREMENTS		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Expenditure Up to 2017/2018
	Programme Summary	Financial Requirements								
E100 Policy Formulation and Administration	-	-	-	-	-	-	-	-	-	-
E200 Pre-Primary and Primary Education	1,549,892	-	8,860,325	13,718,478	5,144,179	731,089	-	-	-	400,000
E300 Secondary Education	176,000	-	500,000	1,474,000	5,750,000	475,238	-	-	-	55,000
E600 Public Libraries	-	-	-	1,650,000	4,600,000	29,084	221,908	-	-	-
	1,725,892	-	9,360,325	16,842,478	15,494,179	1,235,411	221,908	455,000		

STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Expenditure Up to 2017/2018
	Programme Summary	Financial Requirements								
327 Training	-	-	-	-	-	-	-	33,127	-	-
332 Supplies and Materials	-	-	-	-	-	-	-	218,677	-	-
340 Professional and Consultancy Services	-	-	800,000	600,000	-	-	-	393,603	-	-
412 Schools	1,725,892	-	8,560,325	14,092,478	10,894,179	560,921	-	-	455,000	-
413 Health Facilities	-	-	-	500,000	-	-	-	-	-	-
419 Other buildings	-	-	-	1,650,000	4,600,000	29,084	221,908	-	-	-
	1,725,892	-	9,360,325	16,842,478	15,494,179	1,235,411	221,908	455,000		

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

PROGRAMME HEAD	PROGRAMME
E200 Pre-Primary and Primary Education	

E200 Pre-Primary and Primary Education		FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence	Estimates 2020/2021	Estimates 2020/2021
	GOCD	GOCD	GRANT
D33 E200 E24	Calibishe Primary School	-	250,000
412	C1438 115/649 402	250,000	575,000
Schools		250,000	575,000
		250,000	575,000

E200 Pre-Primary and Primary Education		FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence	Estimates 2020/2021	Estimates 2020/2021
	GOCD	GOCD	GRANT
D33 E200 E24	Thibaud Primary School	-	250,000
412	C1508 115/649 402	250,000	2,239,235
Schools		250,000	2,239,235
		250,000	2,239,235

E200 Secondary Education		FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence	Estimates 2020/2021	Estimates 2020/2021
	GOCD	GOCD	GRANT
D33 E300 E34	Dominica Grammar School	176,000	-
412	C1509 115 402	176,000	-
Schools		176,000	-
		176,000	-

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		
Sineku Classroom Block	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT
D33 E200 E24 412	C1621 115/649 402 Schools	-	-
		230,000	230,000

PROGRAMME HEAD	PROGRAMME		
E300 Secondary Education			
FINANCIAL REQUIREMENTS			
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence		
New Goodwill Secondary School	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT
D33 E300 E31 412	C1622 115/649 402 Schools	-	-
		500,000	1,150,000
			5,750,000
		500,000	1,150,000
			5,750,000

PROGRAMME HEAD	PROGRAMME		
E200 Pre-Primary and Primary Education			
FINANCIAL REQUIREMENTS			
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence		
Bellevue Chopin/Petite Savanne Primary School	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT
D33 E200 E24 412	C1916 115/649 402 Schools	-	-
		250,000	1,955,000
			1,394,972
		250,000	1,955,000
			1,394,972

PROGRAMME HEAD	PROGRAMME		
E200 Pre-Primary and Primary Education			
FINANCIAL REQUIREMENTS			
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence		
Sineku Classroom Block	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT
D33 E200 E24 412	C1621 115/649 402 Schools	-	-
		230,000	230,000
			-
		230,000	230,000
			-
		230,000	230,000
			-

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
	Tete Morne Primary School
D33 E200 E24 412	C1918 115/649 402 Schools

PROGRAMME HEAD	PROGRAMME
----------------	-----------

E200 Pre-Primary and Primary Education

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence
	Morne Jaune Primary School
D33 E200 E24 412	C1919 115/703 402 Schools

PROGRAMME HEAD	PROGRAMME
----------------	-----------

E200 Pre-Primary and Primary Education

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence
	Rehabilitation of W.S. Stevens Primary School
D33 E200 E24 412	C1928 115/703 402 Schools

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

PROGRAMME HEAD	PROGRAMME
E200	Pre-Primary and Primary Education

STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence	FINANCIAL REQUIREMENTS	
		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN
D33 E200 E24	Rehabilitation of Mahaut Primary School	988,370	- 1,019,000
C1929 115/703 402			1,850,000
412 Schools			

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS	
		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN
E200	Pre-Primary and Primary Education		

STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence	FINANCIAL REQUIREMENTS	
		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN
D33 E200 E24	Rehabilitation of Salisbury Primary School	-	200,000
C1930 115/703 402			85,683
412 Schools			

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS	
		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN
E200	Pre-Primary and Primary Education		

STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence	FINANCIAL REQUIREMENTS	
		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN
D33 E200 E24	Rehabilitation of Grandbay Primary School	156,522	- 1,000,000
C1931 115/703 402			1,373,478
412 Schools			

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
	Rehabilitation of Goodwill Primary School
D33 E200 E24 412	C1932 714 402 Schools
PROGRAMME HEAD	PROGRAMME
E200 Pre-Primary and Primary Education	

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence
	Rehabilitation of Delices Primary School
D33 E200 E24 412	C1933 115/703 402 Schools
PROGRAMME HEAD	PROGRAMME
E200 Pre-Primary and Primary Education	

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D33-Education, Human Resource Planning, Vocational Training and National Excellence
	Rehabilitation of Wotten Waven Primary School
D33 E200 E24 412	C2015 710 402 Schools

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 2020/2021	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018	
	Capacity Building (Dominica Climate Resilience and Restoration Project)	-	-	800,000	600,000	-	-	645,406	-	-	
D33 E200 E24	C2047 703 402	-	-	-	-	-	-	33,127	-	-	
327	Training	-	-	-	-	-	-	218,677	-	-	
332	Supplies and Materials	-	-	800,000	600,000	-	-	393,603	-	-	
340	Professional and Consultancy Services	-	-	800,000	600,000	-	-	645,406	-	-	

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

- Government Information Service
- Project Implementation
- Property Valuation
- Housing Recovery Project Implementation

D34 - Housing and Urban Development

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
HEAD	D34 - Housing and Urban Development						
PROGRAMME SUMMARY							
W100	Policy Formulation and Administration	760,350	759,412	983,286	756,927	774,490	779,227
W300	Spatial Planning & Development	1,161,148	1,574,701	1,320,669	1,335,835	1,353,060	1,352,609
W400	Administration & Development of Lands	1,849,917	1,605,266	2,016,359	1,696,559	1,735,748	1,734,748
W700	Urban Renewal	3,926	-	66,852	66,852	66,852	66,852
		3,775,341	3,939,379	4,387,166	3,856,173	3,930,150	3,933,436

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Item No.	D34 - Housing and Urban Development						
S.O.C. Summary							
310	Personal Emoluments	1,994,054	2,250,893	2,097,009	2,005,112	2,068,294	2,073,031
312	Wages (Casual Labour)	650,628	699,415	654,735	615,283	623,103	623,103
313	Salaried Allowances	71,305	23,554	75,382	91,136	94,111	94,111
314	Non Salaried Allowances	306,981	283,952	306,548	333,548	333,548	332,548
318	Local Travel & Subsistence Allowance International Travel & Subsistence	102,010	101,735	120,730	146,890	146,890	146,890
319	Allowance	20,415	3,746	56,255	5,638	5,638	5,638
325	Hosting & Entertainment	1,000	1,267	-	2,375	2,375	2,375
332	Supplies & Materials	91,950	73,029	129,050	131,535	131,535	131,535
334	Communications Expenses	1,966	1,234	1,966	1,773	1,773	1,773
336	Operating & Maintenance Services	61,000	45,144	68,500	60,916	60,916	60,916
338	Rental of Assets	-	-	42,000	-	-	-
340	Professional and Consultancy Services	319,539	325,123	622,048	350,856	350,856	350,856
342	Insurance	18,000	11,353	37,000	37,000	37,000	37,000
346	Subsidies (Social Assistance)	5,000	-	15,000	15,000	15,000	15,000
352	Sundry Expenses	45,650	42,006	41,500	37,451	37,451	37,000
452	Other Machinery and Equipment	85,843	76,928	119,443	21,660	21,660	21,660
		3,775,341	3,939,379	4,387,166	3,856,173	3,930,150	3,933,436

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	760,350	759,412	983,286	756,927	774,490	779,227
310	Personal Emoluments	592,937	590,835	541,376	549,133	565,929	570,666
313	Salaried Allowances	9,740	12,730	10,051	25,560	26,327	26,327
314	Non Salaried Allowances	59,022	79,726	59,022	59,022	59,022	59,022
318	Local Travel & Subsistence Allowance International Travel & Subsistence	3,120	15,195	21,840	3,120	3,120	3,120
319	Allowance	20,415	3,746	56,255	5,638	5,638	5,638
325	Hosting & Entertainment	-	-	-	2,375	2,375	2,375
332	Supplies & Materials	34,650	30,227	33,650	50,854	50,854	50,854
334	Communications Expenses	1,966	1,234	1,966	1,773	1,773	1,773
336	Operating & Maintenance Services	10,000	8,887	12,500	10,378	10,378	10,378
338	Rental of Assets	-	-	42,000	-	-	-
340	Professional and Consultancy Services	-	-	145,626	-	-	-
342	Insurance	4,500	454	7,000	7,000	7,000	7,000
346	Subsidies (Social Assistance)	5,000	-	15,000	15,000	15,000	15,000
352	Sundry Expenses	13,000	10,390	6,000	5,414	5,414	5,414
452	Other Machinery and Equipment	6,000	5,988	31,000	21,660	21,660	21,660
		760,350	759,412	983,286	756,927	774,490	779,227

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	959,974	1,365,181	1,113,789	1,060,296	1,073,821	1,073,821
310	Personal Emoluments	276,054	568,202	295,557	353,488	363,473	363,473
312	Wages (Casual Labour)	173,299	301,299	175,529	175,529	179,069	179,069
313	Salaried Allowances	13,666	4,979	14,074	14,319	14,319	14,319
314	Non Salaried Allowances	82,932	86,602	82,499	109,499	109,499	109,499
318	Local Travel & Subsistence Allowance	22,760	24,704	22,760	32,760	32,760	32,760
332	Supplies & Materials	18,150	12,948	39,200	29,963	29,963	29,963
336	Operating & Maintenance Services	26,000	11,452	26,000	23,465	23,465	23,465
340	Professional and Consultancy Services	315,613	325,123	409,570	284,004	284,004	284,004
342	Insurance	3,500	2,271	12,000	12,000	12,000	12,000
352	Sundry Expenses	28,000	27,601	28,000	25,269	25,269	25,269
452	Other Machinery and Equipment	-	-	8,600	-	-	-
		959,974	1,365,181	1,113,789	1,060,296	1,073,821	1,073,821

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	201,174	209,520	206,880	275,539	279,239	278,788
310	Personal Emoluments	117,125	188,628	120,655	194,773	198,292	198,292
312	Wages (Casual Labour)	46,402	-	46,402	24,777	24,777	24,777
313	Salaried Allowances	11,621	-	11,797	11,797	11,978	11,978
314	Non Salaried Allowances	8,686	8,686	8,686	8,686	8,686	8,686
318	Local Travel & Subsistence Allowance	12,840	8,959	12,840	29,640	29,640	29,640
332	Supplies & Materials	4,000	2,834	6,000	5,415	5,415	5,415
352	Sundry Expenses	500	413	500	451	451	-
		201,174	209,520	206,880	275,539	279,239	278,788

STAFFING	Estimates 2019-2020		Estimates 2020-2021	
	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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	366,885	379,760	416,624	405,119	416,230	416,230
310	Personal Emoluments	166,974	136,031	216,253	200,236	207,067	207,067
312	Wages (Casual Labour)	150,878	198,415	150,878	150,878	155,158	155,158
313	Salaried Allowances	10,246	4,307	10,706	10,706	10,706	10,706
314	Non Salaried Allowances	26,057	26,057	26,057	26,057	26,057	26,057
318	Local Travel & Subsistence Allowance	12,730	14,950	12,730	12,730	12,730	12,730
336	Operating & Maintenance Services	-	-	-	4,512	4,512	4,512
		366,885	379,760	416,624	405,119	416,230	416,230

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	420,552	227,992	462,066	256,763	265,361	265,361
310	Personal Emoluments	241,168	54,582	282,125	65,397	73,719	73,719
312	Wages (Casual Labour)	105,242	157,698	105,242	98,587	98,587	98,587
313	Salaried Allowances	12,028	-	12,585	12,585	12,861	12,861
314	Non Salaried Allowances	52,114	8,686	52,114	52,114	52,114	52,114
318	Local Travel & Subsistence Allowance	10,000	7,026	10,000	28,080	28,080	28,080
		420,552	227,992	462,066	256,763	265,361	265,361

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	188,933	56,062	197,931	164,962	170,526	170,526
310	Personal Emoluments	129,467	44,615	138,300	105,331	109,144	109,144
313	Salaried Allowances	6,004	-	6,169	6,169	7,920	7,920
314	Non Salaried Allowances	34,742	8,686	34,742	34,742	34,742	34,742
318	Local Travel & Subsistence Allowance	18,720	2,761	18,720	18,720	18,720	18,720
		188,933	56,062	197,931	164,962	170,526	170,526

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	873,547	941,452	939,738	869,715	883,631	882,631
310	Personal Emoluments	470,329	668,000	502,743	536,754	550,670	550,670
312	Wages (Casual Labour)	174,807	42,003	176,684	165,512	165,512	165,512
313	Salaried Allowances	8,000	1,538	10,000	10,000	10,000	10,000
314	Non Salaried Allowances	43,428	65,509	43,428	43,428	43,428	42,428
318	Local Travel & Subsistence Allowance	21,840	28,140	21,840	21,840	21,840	21,840
325	Hosting & Entertainment	1,000	1,267	-	-	-	-
332	Supplies & Materials	35,150	27,020	50,200	45,303	45,303	45,303
336	Operating & Maintenance Services	25,000	24,805	30,000	22,561	22,561	22,561
342	Insurance	10,000	8,628	18,000	18,000	18,000	18,000
352	Sundry Expenses	4,150	3,602	7,000	6,317	6,317	6,317
452	Other Machinery and Equipment	79,843	70,940	79,843	-	-	-
		873,547	941,452	939,738	869,715	883,631	882,631

D34 - Housing and Urban Development

PROGRAMME HEAD	FINANCIAL REQUIREMENTS		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
	D34- Housing and Urban Development	PROGRAMME SUMMARY								
W300	Spatial Planning and Development	77,688,238	3,000,000	31,254,918	63,143,115	48,469,228	20,678,005	70,032,174	125,043,297	
W400	Administration and Development of Lands	5,500,000	-	-	10,000,000	10,000,000	3,911,034	6,677,615	41,574,655	
W700	Urban Renewal	-	-	-	1,500,000	1,500,000	710,958	2,618,108	4,263,122	
		83,188,238	3,000,000	31,254,918	74,643,115	59,969,228	25,299,997	79,327,897	170,881,074	
FINANCIAL REQUIREMENTS		Summary	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Expenditure 2018/2019	Actual Expenditure Up to 2017/2018	
STANDARD OBJECT CODE	D34- Housing and Urban Development									
310	Salaries	-	-	-	1,010,000	1,020,000	1,020,000	2,273,738	-	
318	Local Travel	-	-	-	13,000	13,000	13,000	600	-	
319	International Travel	-	-	-	20,000	20,000	20,000	-	-	
327	Training	-	-	-	30,000	20,000	10,000	-	-	
330	Utilities	-	-	-	28,000	28,000	28,000	7,009	-	
332	Supplies and Materials	-	-	-	30,000	30,000	30,000	21,377	-	
334	Communication Expenses	-	-	-	45,000	45,000	45,000	66,985	-	
336	Operating and Maintenance Services	-	-	-	26,000	26,000	26,000	16,273	-	
338	Rental of Assets	-	-	-	42,000	42,000	42,000	73,100	-	
340	Professional and Consultancy Services	-	-	-	50,000	50,000	50,000	19,575	-	
342	Insurance	-	-	-	7,000	7,000	7,000	4,576	-	
352	Sundry Expenses	-	-	-	65,000	80,000	65,000	19,662	-	
411	Residential Buildings	77,688,238	-	-	9,254,918	34,595,438	22,032,379	17,580,499	70,032,174	125,043,297
421	Roads, Highways and Streets	-	-	-	-	1,500,000	1,500,000	710,958	2,618,108	4,263,122
452	Other Machinery and Equipment	-	-	-	30,000	20,000	10,000	27,370	-	
480	Land - Non Produced Assets	5,500,000	-	-	-	10,000,000	10,000,000	3,911,034	6,677,615	41,574,655
497	Support for Housing Recovery Systems and Capacity Building	-	-	-	4,330,000	3,271,677	3,093,891	460,285	-	
498	Support for Reconstruction of Housing	-	-	-	3,000,000	16,274,000	23,875,000	21,976,958	-	
		83,188,238	3,000,000	31,254,918	74,643,115	59,969,228	25,193,040	79,327,897	170,881,074	

D34 - Housing and Urban Development

PROGRAMME HEAD	PROGRAMME																																			
W400	Administration and Development of Lands																																			
FINANCIAL REQUIREMENTS																																				
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>STANDARD OBJECT CODE</th><th>Estimates 2020/2021</th><th>Estimates 2020/2021</th><th>Estimates 2020/2021</th><th>Revised Estimates 2019/2020</th><th>Actual Expenditure 2018/2019</th><th>Actual Expenditure Up to 2017/2018</th></tr> <tr> <th></th><th>GOCD</th><th>LOAN</th><th>GRANT</th><th>2021/2022</th><th>2022/2023</th><th></th></tr> </thead> <tbody> <tr> <td>D34 W400 W44 C9916 115 404 480 Land - Non Produced Assets</td><td>5,500,000</td><td>-</td><td>-</td><td>10,000,000</td><td>10,000,000</td><td>3,911,034 41,574,655</td></tr> <tr> <td></td><td>5,500,000</td><td>-</td><td>-</td><td>10,000,000</td><td>10,000,000</td><td>3,911,034 41,574,655</td></tr> <tr> <td></td><td>5,500,000</td><td>-</td><td>-</td><td>10,000,000</td><td>10,000,000</td><td>3,911,034 41,574,655</td></tr> </tbody> </table>		STANDARD OBJECT CODE	Estimates 2020/2021	Estimates 2020/2021	Estimates 2020/2021	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018		GOCD	LOAN	GRANT	2021/2022	2022/2023		D34 W400 W44 C9916 115 404 480 Land - Non Produced Assets	5,500,000	-	-	10,000,000	10,000,000	3,911,034 41,574,655		5,500,000	-	-	10,000,000	10,000,000	3,911,034 41,574,655		5,500,000	-	-	10,000,000	10,000,000	3,911,034 41,574,655
STANDARD OBJECT CODE	Estimates 2020/2021	Estimates 2020/2021	Estimates 2020/2021	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018																														
	GOCD	LOAN	GRANT	2021/2022	2022/2023																															
D34 W400 W44 C9916 115 404 480 Land - Non Produced Assets	5,500,000	-	-	10,000,000	10,000,000	3,911,034 41,574,655																														
	5,500,000	-	-	10,000,000	10,000,000	3,911,034 41,574,655																														
	5,500,000	-	-	10,000,000	10,000,000	3,911,034 41,574,655																														

PROGRAMME HEAD	PROGRAMME																																			
W300	Spatial Planning & Development																																			
FINANCIAL REQUIREMENTS																																				
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>STANDARD OBJECT CODE</th><th>Estimates 2020/2021</th><th>Estimates 2020/2021</th><th>Estimates 2020/2021</th><th>Revised Estimates 2019/2020</th><th>Actual Expenditure 2018/2019</th><th>Actual Expenditure Up to 2017/2018</th></tr> <tr> <th></th><th>GOCD</th><th>LOAN</th><th>GRANT</th><th>2021/2022</th><th>2022/2023</th><th></th></tr> </thead> <tbody> <tr> <td>D34 W300 W31 C0743 115 404 411 Residential Buildings</td><td>1,000,000</td><td>-</td><td>-</td><td>3,000,000</td><td>3,000,000</td><td>7,198,381 113,505,771</td></tr> <tr> <td></td><td>1,000,000</td><td>-</td><td>-</td><td>3,000,000</td><td>3,000,000</td><td>7,198,381 113,505,771</td></tr> <tr> <td></td><td>1,000,000</td><td>-</td><td>-</td><td>3,000,000</td><td>3,000,000</td><td>7,198,381 113,505,771</td></tr> </tbody> </table>		STANDARD OBJECT CODE	Estimates 2020/2021	Estimates 2020/2021	Estimates 2020/2021	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018		GOCD	LOAN	GRANT	2021/2022	2022/2023		D34 W300 W31 C0743 115 404 411 Residential Buildings	1,000,000	-	-	3,000,000	3,000,000	7,198,381 113,505,771		1,000,000	-	-	3,000,000	3,000,000	7,198,381 113,505,771		1,000,000	-	-	3,000,000	3,000,000	7,198,381 113,505,771
STANDARD OBJECT CODE	Estimates 2020/2021	Estimates 2020/2021	Estimates 2020/2021	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018																														
	GOCD	LOAN	GRANT	2021/2022	2022/2023																															
D34 W300 W31 C0743 115 404 411 Residential Buildings	1,000,000	-	-	3,000,000	3,000,000	7,198,381 113,505,771																														
	1,000,000	-	-	3,000,000	3,000,000	7,198,381 113,505,771																														
	1,000,000	-	-	3,000,000	3,000,000	7,198,381 113,505,771																														

PROGRAMME HEAD	PROGRAMME																																			
W300	Spatial Planning & Development																																			
FINANCIAL REQUIREMENTS																																				
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>STANDARD OBJECT CODE</th><th>Estimates 2020/2021</th><th>Estimates 2020/2021</th><th>Estimates 2020/2021</th><th>Revised Estimates 2019/2020</th><th>Actual Expenditure 2018/2019</th><th>Actual Expenditure Up to 2017/2018</th></tr> <tr> <th></th><th>GOCD</th><th>LOAN</th><th>GRANT</th><th>2021/2022</th><th>2022/2023</th><th></th></tr> </thead> <tbody> <tr> <td>D34 W300 W31 C1666 115 404 411 Residential Buildings</td><td>5,500,000</td><td>-</td><td>-</td><td>5,500,000</td><td>10,000,000</td><td>1,030,718 13,965,609 11,537,526</td></tr> <tr> <td></td><td>5,500,000</td><td>-</td><td>-</td><td>5,500,000</td><td>10,000,000</td><td>1,030,718 13,965,609 11,537,526</td></tr> <tr> <td></td><td>5,500,000</td><td>-</td><td>-</td><td>5,500,000</td><td>10,000,000</td><td>1,030,718 13,965,609 11,537,526</td></tr> </tbody> </table>		STANDARD OBJECT CODE	Estimates 2020/2021	Estimates 2020/2021	Estimates 2020/2021	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018		GOCD	LOAN	GRANT	2021/2022	2022/2023		D34 W300 W31 C1666 115 404 411 Residential Buildings	5,500,000	-	-	5,500,000	10,000,000	1,030,718 13,965,609 11,537,526		5,500,000	-	-	5,500,000	10,000,000	1,030,718 13,965,609 11,537,526		5,500,000	-	-	5,500,000	10,000,000	1,030,718 13,965,609 11,537,526
STANDARD OBJECT CODE	Estimates 2020/2021	Estimates 2020/2021	Estimates 2020/2021	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018																														
	GOCD	LOAN	GRANT	2021/2022	2022/2023																															
D34 W300 W31 C1666 115 404 411 Residential Buildings	5,500,000	-	-	5,500,000	10,000,000	1,030,718 13,965,609 11,537,526																														
	5,500,000	-	-	5,500,000	10,000,000	1,030,718 13,965,609 11,537,526																														
	5,500,000	-	-	5,500,000	10,000,000	1,030,718 13,965,609 11,537,526																														

D34 - Housing and Urban Development

PROGRAMME HEAD		PROGRAMME					
STANDARD OBJECT CODE	W300 Spatial Planning & Development	FINANCIAL REQUIREMENTS					
		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019
D34 W300	D34- Housing and Urban Development	5,000,000	-	5,000,000	-	-	1,801,657
	Various Housing Estate - Infrastructural Development						-
D34 W300 W31 C1943 115 404	C1943 115 404	5,000,000	-	5,000,000	-	-	1,801,657
	Residential Buildings	5,000,000	-	5,000,000	-	-	1,801,657
							-

D34- Housing and Urban Development

PROGRAMME HEAD	PROGRAMME	
	W300	Spatial Planning & Development
STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS	
	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN
D34 W300 V31	C1948 115/509/644 404	-
310 Salaries	-	3,000,000
318 Local Travel	-	22,000,000
319 International Travel	-	28,547,677
327 Training	-	26,436,849
330 Utilities	-	3,097,506
332 Supplies and Materials	-	1,170,738
334 Communication Expenses	-	-
336 Operating and Maintenance Services	-	-
338 Rental of Assets	-	-
340 Professional and Consultancy Services	-	-
342 Insurance	-	-
352 Sundry Expenses	-	-
411 Residential Buildings	-	-
450 Vehicles	-	-
452 Other Machinery and Equipment Support for Housing Recovery Systems and Capacity Building	4,330,000	3,271,677
497 Support for Reconstruction of Housing	3,000,000	23,875,000
498	-	-
	3,000,000	22,000,000
	28,547,677	26,436,849
	3,097,506	3,097,506
	1,170,738	1,170,738
	106,957	-
	27,370	-
	460,285	-
	21,976,958	-
	-	-
	1,170,738	-
	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 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020
D34 W300 W31 411	Rehabilitation Post Hurricane Maria Housing & Shelter	1,388,238	-	9,254,918	9,095,438	2,032,379	575,934
D34 W300 W31 411	C1949 115/718 404 Residential Buildings	1,388,238	-	9,254,918	9,095,438	2,032,379	575,934
PROGRAMME HEAD		PROGRAMME					
		W300 Spatial Planning & Development					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D34- Housing and Urban Development	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020
D34 W300 W31 411	Sustainable Housing 1000 Homes (GOCD) C1950 115 404 Residential Buildings	8,000,000	-	-	7,000,000	7,000,000	8,775,465
D34 W300 W31 411	8,000,000 Residential Buildings	8,000,000	-	-	7,000,000	7,000,000	8,775,465
D34 W300 W31 411	8,000,000	8,000,000	-	-	7,000,000	7,000,000	8,775,465
PROGRAMME HEAD		PROGRAMME					
		W300 Spatial Planning & Development					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D34- Housing and Urban Development	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020
D34 W300 W31 411	Modern Resilient Housing Development C2109 115 404 Residential Buildings	56,800,000	-	-	5,000,000	-	-
D34 W300 W31 411	56,800,000 Residential Buildings	56,800,000	-	-	5,000,000	-	-

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
HEAD	D36 - Health, Wellness and New Health Investment						
	PROGRAMME SUMMARY						
	Ministry of Health, Wellness and New Health Investment						
H100	Health System Management	4,438,068	4,097,183	4,352,783	4,955,618	4,955,614	4,955,614
H200	Primary Health Centre	13,973,661	12,516,960	14,015,472	13,530,911	13,541,395	20,972,306
H400	Public Health	1,448,045	1,197,262	1,550,552	1,524,802	1,524,802	1,524,802
H500	Operation of Medical Stores	12,616,379	12,433,376	12,624,366	12,961,967	12,961,967	12,961,967
H600	Health Promotion Centre	1,498,836	1,059,793	1,834,048	1,664,158	1,664,158	1,654,768
	Sub-total Ministry of Health, Wellness and New Health Investment	33,974,989	31,304,574	34,377,221	34,637,456	34,647,936	42,069,457
H300	Secondary Health Care Princess Margaret Hospital	26,864,589	25,938,823	27,023,871	25,310,665	25,310,665	25,310,665
		60,839,578	57,243,397	61,401,092	59,948,121	59,958,601	67,380,122

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Item No.	D36 - Health, Wellness and New Health Investment						
	S.O.C. Summary						
310	Personal Emoluments	28,428,444	26,515,544	30,092,841	27,172,721	27,183,198	27,183,023
312	Wages (Casual Labour)	1,677,357	1,275,635	1,592,359	1,934,113	1,934,113	1,903,262
313	Salaried Allowances	3,442,905	4,723,325	3,591,971	3,885,112	3,885,112	3,871,366
314	Non Salaried Allowances	2,161,193	1,949,864	2,052,292	2,081,145	2,081,148	2,081,148
318	Local Travel & Subsistence Allowance International Travel & Subsistence	319,093	173,288	322,658	339,098	339,098	339,098
319	Allowance	209,000	124,941	44,000	3,800	3,800	3,800
325	Hosting & Entertainment	8,000	4,935	8,000	7,000	7,000	7,000
327	Training	52,805	17,923	65,305	56,814	56,814	56,814
332	Supplies & Materials	15,772,529	15,218,101	15,003,081	15,335,041	15,335,041	22,807,462
334	Communications Expenses	5,000	3,729	6,800	6,460	6,460	6,460
336	Operating & Maintenance Services	1,759,560	1,517,608	1,743,060	1,650,342	1,650,342	1,650,342
338	Rental of Assets	560,760	430,963	445,760	663,400	663,400	663,400
340	Professional and Consultancy Services	4,488,266	3,868,193	4,731,784	5,143,895	5,143,895	5,143,895
342	Insurance	161,447	72,017	155,647	161,347	161,347	161,347
344	Grants & Contributions	120,000	120,142	127,200	127,200	127,200	127,200
346	Subsidies (Social Assistance)	114,000	61,870	153,000	183,000	183,000	183,000
352	Sundry Expenses	676,768	475,753	493,285	464,001	464,001	464,001
450	Purchase of Machinery (Including Vehicles & Equipment)	145,000	145,000	-	-	-	-
452	Other Machinery and Equipment	737,451	544,566	772,049	733,632	733,632	727,504
		60,839,578	57,243,397	61,401,092	59,948,121	59,958,601	67,380,122

D36 - Health, Wellness and New Health Investment

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
HEAD	D36 - Health, Wellness and New Health Investment						
PROGRAMME SUMMARY							
H100	Health System Management	4,438,068	4,097,183	4,352,783	4,955,618	4,955,614	4,955,614
H200	Primary Health Centre	13,973,661	12,516,960	14,015,472	13,530,911	13,541,395	20,972,306
H400	Public Health	1,448,045	1,197,262	1,550,552	1,524,802	1,524,802	1,524,802
H500	Operation of Medical Stores	12,616,379	12,433,376	12,624,366	12,961,967	12,961,967	12,961,967
H600	Health Promotion Centre	1,498,836	1,059,793	1,834,048	1,664,158	1,664,158	1,654,768
		33,974,989	31,304,574	34,377,221	34,637,456	34,647,936	42,069,457

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Item No.	D36 - Health, Wellness and New Health Investment						
S.O.C. Summary							
310	Personal Emoluments	11,014,180	10,537,079	11,701,944	10,435,107	10,445,584	10,445,409
312	Wages (Casual Labour)	1,283,313	995,687	1,198,316	1,539,146	1,539,146	1,508,295
313	Salaried Allowances	1,252,642	1,163,580	1,089,441	1,382,478	1,382,478	1,368,732
314	Non Salaried Allowances	1,170,019	1,006,569	1,061,118	1,089,971	1,089,974	1,089,974
318	Local Travel & Subsistence Allowance International Travel & Subsistence	281,320	164,210	281,320	297,760	297,760	297,760
319	Allowance	209,000	124,941	44,000	3,800	3,800	3,800
325	Hosting & Entertainment	5,000	4,935	5,000	5,500	5,500	5,500
327	Training	24,000	5,967	24,000	17,575	17,575	17,575
332	Supplies & Materials	13,270,778	12,975,355	13,298,395	13,630,355	13,630,355	21,102,776
334	Communications Expenses	1,000	-	1,300	1,235	1,235	1,235
336	Operating & Maintenance Services	748,637	580,403	933,637	881,391	881,391	881,391
338	Rental of Assets	552,760	426,534	437,760	655,400	655,400	655,400
340	Professional and Consultancy Services	2,622,724	2,178,783	2,953,459	3,365,570	3,365,570	3,365,570
342	Insurance	137,747	52,270	137,747	143,447	143,447	143,447
344	Grants & Contributions	120,000	120,142	127,200	127,200	127,200	127,200
346	Subsidies (Social Assistance)	111,000	61,870	150,000	180,000	180,000	180,000
352	Sundry Expenses	581,668	442,722	483,785	454,976	454,976	454,976
450	Purchase of Machinery (Including Vehicles & Equipment)	145,000	145,000	-	-	-	-
452	Other Machinery and Equipment	444,201	318,527	448,799	426,545	426,545	420,417
		33,974,989	31,304,574	34,377,221	34,637,456	34,647,936	42,069,457

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,711,365	1,701,667	1,722,356	1,520,329	1,520,325	1,520,325
310	Personal Emoluments	606,181	838,685	673,194	684,417	684,413	684,413
312	Wages (Casual Labour)	26,071	-	41,071	59,181	59,181	59,181
313	Salaried Allowances	27,356	24,213	24,624	43,076	43,076	43,076
314	Non Salaried Allowances International Travel & Subsistence	70,370	64,599	50,370	50,370	50,370	50,370
319	Allowance	209,000	124,941	44,000	3,800	3,800	3,800
325	Hosting & Entertainment	5,000	4,935	5,000	5,500	5,500	5,500
327	Training	4,000	455	4,000	3,800	3,800	3,800
332	Supplies & Materials	27,950	27,533	32,950	39,591	39,591	39,591
334	Communications Expenses	500	-	500	475	475	475
336	Operating & Maintenance Services	134,520	131,779	274,520	260,794	260,794	260,794
340	Professional and Consultancy Services	388,127	310,908	352,637	151,496	151,496	151,496
342	Insurance	59,098	20,536	59,098	59,098	59,098	59,098
344	Grants & Contributions	120,000	120,142	127,200	127,200	127,200	127,200
352	Sundry Expenses	15,048	15,040	15,048	14,295	14,295	14,295
452	Other Machinery and Equipment	18,144	17,901	18,144	17,236	17,236	17,236
		1,711,365	1,701,667	1,722,356	1,520,329	1,520,325	1,520,325

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	2,587,017	2,315,677	2,490,741	3,288,789	3,288,789	3,288,789
310	Personal Emoluments	502,368	472,768	532,368	469,868	469,868	469,868
312	Wages (Casual Labour)	55,717	42,825	45,717	68,896	68,896	68,896
313	Salaried Allowances	80,142	96,928	96,167	74,040	74,040	74,040
314	Non Salaried Allowances	261,408	257,946	267,507	313,047	313,047	313,047
318	Local Travel & Subsistence Allowance	9,400	9,614	9,400	9,400	9,400	9,400
332	Supplies & Materials	26,922	26,212	26,922	26,922	26,922	26,922
336	Operating & Maintenance Services	7,880	7,214	7,880	7,486	7,486	7,486
338	Rental of Assets	439,360	378,834	324,360	524,000	524,000	524,000
340	Professional and Consultancy Services	867,895	759,026	898,120	1,511,180	1,511,180	1,511,180
346	Subsidies (Social Assistance)	111,000	61,870	150,000	150,000	150,000	150,000
352	Sundry Expenses	224,925	202,440	132,300	125,685	125,685	125,685
452	Other Machinery and Equipment	-	-	-	8,265	8,265	8,265
		2,587,017	2,315,677	2,490,741	3,288,789	3,288,789	3,288,789

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	139,686	79,839	139,686	146,500	146,500	146,500
310	Personal Emoluments	63,444	57,705	63,444	71,208	71,208	71,208
312	Wages (Casual Labour)	25,620	-	25,620	25,620	25,620	25,620
313	Salaried Allowances	1,522	-	1,522	1,522	1,522	1,522
332	Supplies & Materials	19,800	12,124	19,800	19,800	19,800	19,800
336	Operating & Maintenance Services	4,000	967	4,000	3,800	3,800	3,800
340	Professional and Consultancy Services	10,000	8,303	10,000	10,000	10,000	10,000
342	Insurance	300	-	300	300	300	300
352	Sundry Expenses	2,000	740	2,000	1,900	1,900	1,900
452	Other Machinery and Equipment	13,000	-	13,000	12,350	12,350	12,350
		139,686	79,839	139,686	146,500	146,500	146,500

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	3,327,151	3,077,231	3,327,051	3,482,014	3,482,017	3,482,017
310	Personal Emoluments	2,071,104	1,969,468	2,071,104	2,057,458	2,057,458	2,057,458
312	Wages (Casual Labour)	185,724	177,378	165,724	202,721	202,721	202,721
313	Salaried Allowances	215,606	213,269	173,505	298,580	298,580	298,580
314	Non Salaried Allowances	199,850	191,986	169,850	169,847	169,850	169,850
318	Local Travel & Subsistence Allowance	38,360	32,705	33,360	33,360	33,360	33,360
332	Supplies & Materials	104,005	88,255	64,006	84,046	84,046	84,046
336	Operating & Maintenance Services	249,013	194,457	289,013	277,553	277,553	277,553
340	Professional and Consultancy Services	213,939	166,559	308,939	308,939	308,939	308,939
342	Insurance	10,781	9,000	10,781	10,781	10,781	10,781
352	Sundry Expenses	9,408	12,091	11,408	10,837	10,837	10,837
452	Other Machinery and Equipment	29,361	22,063	29,361	27,892	27,892	27,892
		3,327,151	3,077,231	3,327,051	3,482,014	3,482,017	3,482,017

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	3,031,002	2,836,461	3,042,136	2,925,515	2,925,515	2,925,515
310	Personal Emoluments	1,654,307	1,619,482	1,769,308	1,551,053	1,551,053	1,551,053
312	Wages (Casual Labour)	152,615	132,567	52,616	207,937	207,937	207,937
313	Salaried Allowances	284,200	261,927	235,200	235,200	235,200	235,200
314	Non Salaried Allowances	100,528	90,308	85,528	85,528	85,528	85,528
318	Local Travel & Subsistence Allowance	23,400	3,773	38,400	38,400	38,400	38,400
332	Supplies & Materials	215,555	190,704	206,687	153,500	153,500	153,500
336	Operating & Maintenance Services	55,624	50,369	60,624	57,592	57,592	57,592
340	Professional and Consultancy Services	471,428	434,468	505,428	505,428	505,428	505,428
342	Insurance	6,000	-	6,000	6,000	6,000	6,000
352	Sundry Expenses	6,000	7,664	6,000	5,700	5,700	5,700
452	Other Machinery and Equipment	61,345	45,199	76,345	79,177	79,177	79,177
		3,031,002	2,836,461	3,042,136	2,925,515	2,925,515	2,925,515

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	2,204,507	1,748,740	2,361,576	1,967,420	1,977,723	1,977,723
310	Personal Emoluments	1,410,170	1,205,108	1,577,239	1,105,051	1,115,354	1,115,354
312	Wages (Casual Labour)	265,076	177,629	265,076	286,950	286,950	286,950
313	Salaried Allowances	146,173	150,215	136,173	197,112	197,112	197,112
314	Non Salaried Allowances	64,479	15,565	64,479	64,479	64,479	64,479
318	Local Travel & Subsistence Allowance	23,600	2,585	23,600	23,600	23,600	23,600
332	Supplies & Materials	120,000	94,873	120,000	120,000	120,000	120,000
336	Operating & Maintenance Services	52,600	50,394	52,600	54,720	54,720	54,720
338	Rental of Assets	71,400	17,100	71,400	71,400	71,400	71,400
342	Insurance	8,015	2,914	8,015	8,015	8,015	8,015
352	Sundry Expenses	5,500	6,768	5,500	5,225	5,225	5,225
452	Other Machinery and Equipment	37,494	25,589	37,494	30,868	30,868	30,868
		2,204,507	1,748,740	2,361,576	1,967,420	1,977,723	1,977,723

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,365,870	1,126,159	1,253,743	947,048	947,048	947,475
310	Personal Emoluments	736,902	628,078	833,869	556,952	556,952	556,952
312	Wages (Casual Labour)	82,368	65,257	82,368	82,754	82,754	82,754
313	Salaried Allowances	97,316	92,726	83,222	73,640	73,640	73,640
314	Non Salaried Allowances	110,112	91,804	60,112	43,428	43,428	43,428
318	Local Travel & Subsistence Allowance	18,280	6,127	18,280	18,280	18,280	18,280
327	Training	2,500	1,518	2,500	2,375	2,375	2,375
332	Supplies & Materials	56,020	50,360	56,020	61,732	61,732	61,732
336	Operating & Maintenance Services	36,500	18,807	36,500	29,925	29,925	29,925
340	Professional and Consultancy Services	51,947	3,834	51,947	51,947	51,947	51,947
342	Insurance	8,730	5,846	8,730	8,730	8,730	8,730
352	Sundry Expenses	13,000	10,864	13,000	10,450	10,450	10,450
450	Purchase of Machinery (Including Vehicles & Equipment)	145,000	145,000	-	-	-	-
452	Other Machinery and Equipment	7,195	5,938	7,195	6,835	6,835	7,262
		1,365,870	1,126,159	1,253,743	947,048	947,048	947,475

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,112,147	1,142,650	1,128,058	1,320,475	1,320,478	1,316,122
310	Personal Emoluments	671,212	827,156	686,823	866,996	866,999	866,999
312	Wages (Casual Labour)	84,872	56,100	84,872	85,269	85,269	85,269
313	Salaried Allowances	77,840	74,309	77,840	128,480	128,480	124,124
314	Non Salaried Allowances	47,106	70,158	47,106	47,106	47,106	47,106
318	Local Travel & Subsistence Allowance	17,880	733	17,880	17,880	17,880	17,880
332	Supplies & Materials	119,158	65,941	119,158	92,912	92,912	92,912
334	Communications Expenses	-	-	300	285	285	285
336	Operating & Maintenance Services	53,469	34,857	53,469	48,418	48,418	48,418
342	Insurance	5,000	3,679	5,000	5,000	5,000	5,000
352	Sundry Expenses	13,610	9,717	13,610	12,929	12,929	12,929
452	Other Machinery and Equipment	22,000	-	22,000	15,200	15,200	15,200
		1,112,147	1,142,650	1,128,058	1,320,475	1,320,478	1,316,122

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,118,930	986,688	1,118,931	1,107,356	1,107,531	1,076,505
310	Personal Emoluments	712,531	635,405	727,531	695,827	696,002	695,827
312	Wages (Casual Labour)	72,628	63,985	72,629	72,970	72,970	42,119
313	Salaried Allowances	99,640	95,801	84,640	106,960	106,960	106,960
314	Non Salaried Allowances	44,633	34,742	44,633	44,633	44,633	44,633
318	Local Travel & Subsistence Allowance	17,000	4,893	17,000	17,000	17,000	17,000
332	Supplies & Materials	71,475	52,586	71,475	74,475	74,475	74,475
334	Communications Expenses	500	-	500	475	475	475
336	Operating & Maintenance Services	25,600	18,370	25,600	26,220	26,220	26,220
340	Professional and Consultancy Services	41,053	56,919	41,053	41,245	41,245	41,245
342	Insurance	2,500	-	2,500	2,500	2,500	2,500
352	Sundry Expenses	6,610	3,037	6,610	7,229	7,229	7,229
452	Other Machinery and Equipment	24,760	20,950	24,760	17,822	17,822	17,822
		1,118,930	986,688	1,118,931	1,107,356	1,107,531	1,076,505

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	694,944	590,330	694,944	730,924	730,924	730,924
310	Personal Emoluments	438,578	391,888	438,578	397,182	397,182	397,182
312	Wages (Casual Labour)	-	-	-	82,527	82,527	82,527
313	Salaried Allowances	4,203	-	4,203	4,203	4,203	4,203
314	Non Salaried Allowances	53,583	53,626	53,583	53,583	53,583	53,583
318	Local Travel & Subsistence Allowance	43,120	23,395	43,120	43,120	43,120	43,120
327	Training	8,000	386	8,000	2,375	2,375	2,375
332	Supplies & Materials	34,925	26,678	34,925	44,425	44,425	44,425
336	Operating & Maintenance Services	29,420	22,403	29,420	24,149	24,149	24,149
342	Insurance	8,015	6,051	8,015	8,015	8,015	8,015
352	Sundry Expenses	13,500	7,239	13,500	12,825	12,825	12,825
452	Other Machinery and Equipment	61,600	58,664	61,600	58,520	58,520	58,520
		694,944	590,330	694,944	730,924	730,924	730,924

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,119,110	1,008,701	1,089,033	1,050,159	1,050,159	8,516,025
310	Personal Emoluments	729,454	648,570	729,454	646,019	646,019	646,019
312	Wages (Casual Labour)	102,177	145,785	102,178	102,656	102,656	102,656
313	Salaried Allowances	111,192	94,926	81,192	128,512	128,512	128,512
314	Non Salaried Allowances	55,792	36,914	55,792	55,792	55,792	55,792
318	Local Travel & Subsistence Allowance	15,720	2,574	15,720	15,720	15,720	15,720
327	Training	1,500	-	1,500	1,425	1,425	1,425
332	Supplies & Materials	31,972	30,904	31,972	31,972	31,972	7,504,393
336	Operating & Maintenance Services	31,361	25,444	31,361	29,792	29,792	29,792
342	Insurance	8,015	-	8,015	8,015	8,015	8,015
352	Sundry Expenses	9,527	7,771	9,449	8,976	8,976	8,976
452	Other Machinery and Equipment	22,400	15,813	22,400	21,280	21,280	14,725
		1,119,110	1,008,701	1,089,033	1,050,159	1,050,159	8,516,025

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,448,045	1,197,262	1,550,552	1,524,802	1,524,802	1,524,802
310	Personal Emoluments	423,120	425,826	495,627	471,625	471,625	471,625
312	Wages (Casual Labour)	230,445	134,161	260,445	261,665	261,665	261,665
313	Salaried Allowances	64,955	17,474	64,955	64,955	64,955	64,955
314	Non Salaried Allowances	65,866	27,564	65,866	65,866	65,866	65,866
318	Local Travel & Subsistence Allowance	30,560	45,982	30,560	30,560	30,560	30,560
327	Training	8,000	3,608	8,000	7,600	7,600	7,600
332	Supplies & Materials	113,841	101,245	125,841	125,841	125,841	125,841
336	Operating & Maintenance Services	13,850	6,035	13,850	13,157	13,157	13,157
340	Professional and Consultancy Services	435,001	396,001	435,001	435,001	435,001	435,001
342	Insurance	12,907	4,544	12,907	12,907	12,907	12,907
352	Sundry Expenses	14,500	13,989	14,500	13,775	13,775	13,775
452	Other Machinery and Equipment	35,000	20,833	23,000	21,850	21,850	21,850
		1,448,045	1,197,262	1,550,552	1,524,802	1,524,802	1,524,802

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	12,616,379	12,433,376	12,624,366	12,961,967	12,961,967	12,961,967
310	Personal Emoluments	369,162	291,738	369,161	320,062	320,062	320,062
313	Salaried Allowances	4,197	11,110	12,185	12,185	12,185	12,185
314	Non Salaried Allowances	750	-	750	750	750	750
332	Supplies & Materials	12,190,470	12,112,713	12,190,470	12,573,970	12,573,970	12,573,970
336	Operating & Maintenance Services	35,000	5,690	35,000	28,500	28,500	28,500
342	Insurance	1,800	-300	1,800	7,500	7,500	7,500
352	Sundry Expenses	15,000	12,425	15,000	9,500	9,500	9,500
452	Other Machinery and Equipment	-	-	-	9,500	9,500	9,500
		12,616,379	12,433,376	12,624,366	12,961,967	12,961,967	12,961,967

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	712,245	481,495	712,245	600,148	600,148	600,148
310	Personal Emoluments	364,779	292,086	384,779	283,257	283,257	283,257
313	Salaried Allowances	24,623	19,200	4,623	4,623	4,623	4,623
314	Non Salaried Allowances	43,428	26,921	43,428	43,428	43,428	43,428
318	Local Travel & Subsistence Allowance	13,000	7,771	13,000	13,000	13,000	13,000
332	Supplies & Materials	50,329	27,425	50,329	48,329	48,329	48,329
336	Operating & Maintenance Services	19,000	13,617	19,000	18,525	18,525	18,525
342	Insurance	6,586	-	6,586	6,586	6,586	6,586
352	Sundry Expenses	180,000	89,104	180,000	166,250	166,250	166,250
452	Other Machinery and Equipment	10,500	5,371	10,500	16,150	16,150	16,150
		712,245	481,495	712,245	600,148	600,148	600,148

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	423,679	361,830	488,293	416,850	416,850	407,460
310	Personal Emoluments	260,868	233,116	349,465	258,132	258,132	258,132
313	Salaried Allowances	13,677	11,482	9,390	9,390	9,390	-
314	Non Salaried Allowances	52,114	44,436	52,114	52,114	52,114	52,114
318	Local Travel & Subsistence Allowance	31,000	24,058	21,000	37,440	37,440	37,440
332	Supplies & Materials	9,180	3,410	8,664	8,664	8,664	8,664
336	Operating & Maintenance Services	800	-	800	760	760	760
352	Sundry Expenses	53,040	43,833	43,860	47,500	47,500	47,500
452	Other Machinery and Equipment	3,000	1,495	3,000	2,850	2,850	2,850
		423,679	361,830	488,293	416,850	416,850	407,460

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	362,912	216,468	633,510	647,160	647,160	647,160
332	Supplies & Materials	79,176	64,392	139,176	124,176	124,176	124,176
338	Rental of Assets	42,000	30,600	42,000	60,000	60,000	60,000
340	Professional and Consultancy Services	143,334	42,765	350,334	350,334	350,334	350,334
346	Subsidies (Social Assistance)	-	-	-	30,000	30,000	30,000
352	Sundry Expenses	-	-	2,000	1,900	1,900	1,900
452	Other Machinery and Equipment	98,402	78,711	100,000	80,750	80,750	80,750
		362,912	216,468	633,510	647,160	647,160	647,160

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

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
HEAD	D36 - Health, Wellness and New Health Investment						
H300	PROGRAMME SUMMARY Secondary Health Care Princess Margaret Hospital	26,864,589	25,938,823	27,023,871	25,310,665	25,310,665	25,310,665
		26,864,589	25,938,823	27,023,871	25,310,665	25,310,665	25,310,665

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Item No.	D36 - Health, Wellness and New Health Investment						
	S.O.C. Summary						
310	Personal Emoluments	17,414,264	15,978,465	18,390,897	16,737,614	16,737,614	16,737,614
312	Wages (Casual Labour)	394,044	279,948	394,043	394,967	394,967	394,967
313	Salaried Allowances	2,190,263	3,559,745	2,502,530	2,502,634	2,502,634	2,502,634
314	Non Salaried Allowances	991,174	943,295	991,174	991,174	991,174	991,174
318	Local Travel & Subsistence Allowance	37,773	9,078	41,338	41,338	41,338	41,338
325	Hosting & Entertainment	3,000	-	3,000	1,500	1,500	1,500
327	Training	28,805	11,956	41,305	39,239	39,239	39,239
332	Supplies & Materials	2,501,751	2,242,746	1,704,686	1,704,686	1,704,686	1,704,686
334	Communications Expenses	4,000	3,729	5,500	5,225	5,225	5,225
336	Operating & Maintenance Services	1,010,923	937,205	809,423	768,951	768,951	768,951
338	Rental of Assets	8,000	4,429	8,000	8,000	8,000	8,000
340	Professional and Consultancy Services	1,865,542	1,689,410	1,778,325	1,778,325	1,778,325	1,778,325
342	Insurance	23,700	19,747	17,900	17,900	17,900	17,900
346	Subsidies (Social Assistance)	3,000	-	3,000	3,000	3,000	3,000
352	Sundry Expenses	95,100	33,031	9,500	9,025	9,025	9,025
452	Other Machinery and Equipment	293,250	226,039	323,250	307,087	307,087	307,087
		26,864,589	25,938,823	27,023,871	25,310,665	25,310,665	25,310,665

**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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,292,788	1,075,977	1,298,397	1,150,638	1,150,638	1,150,638
310	Personal Emoluments	757,193	634,570	793,094	649,935	649,935	649,935
313	Salaried Allowances	30,460	7,832	44,167	44,271	44,271	44,271
314	Non Salaried Allowances	26,058	21,784	26,058	26,058	26,058	26,058
318	Local Travel & Subsistence Allowance	24,936	8,754	24,936	24,936	24,936	24,936
327	Training	6,305	3,910	6,305	5,989	5,989	5,989
332	Supplies & Materials	69,886	66,078	69,886	69,886	69,886	69,886
334	Communications Expenses	1,000	1,856	2,500	2,375	2,375	2,375
336	Operating & Maintenance Services	55,000	54,763	65,000	61,750	61,750	61,750
340	Professional and Consultancy Services	233,200	236,690	233,201	233,201	233,201	233,201
342	Insurance	18,500	18,373	13,000	13,000	13,000	13,000
352	Sundry Expenses	54,500	9,655	4,500	4,275	4,275	4,275
452	Other Machinery and Equipment	15,750	11,712	15,750	14,962	14,962	14,962
		1,292,788	1,075,977	1,298,397	1,150,638	1,150,638	1,150,638

**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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,481,571	1,226,948	1,125,001	1,115,155	1,115,155	1,115,155
310	Personal Emoluments	151,966	179,128	143,897	152,322	152,322	152,322
312	Wages (Casual Labour)	394,044	279,948	394,043	394,967	394,967	394,967
313	Salaried Allowances	46,000	41,295	46,000	46,000	46,000	46,000
314	Non Salaried Allowances	14,686	8,686	14,686	14,686	14,686	14,686
318	Local Travel & Subsistence Allowance	4,492	-	4,492	4,492	4,492	4,492
332	Supplies & Materials	234,300	192,000	130,800	130,800	130,800	130,800
336	Operating & Maintenance Services	560,883	493,832	315,883	300,088	300,088	300,088
338	Rental of Assets	5,000	4,099	5,000	5,000	5,000	5,000
342	Insurance	2,200	1,374	2,200	2,200	2,200	2,200
452	Other Machinery and Equipment	68,000	26,586	68,000	64,600	64,600	64,600
		1,481,571	1,226,948	1,125,001	1,115,155	1,115,155	1,115,155

**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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	18,674,499	18,979,894	19,442,137	18,260,113	18,260,113	18,260,113
310	Personal Emoluments	13,047,027	12,222,944	13,896,423	12,739,951	12,739,951	12,739,951
313	Salaried Allowances	1,858,343	3,241,401	2,156,903	2,156,903	2,156,903	2,156,903
314	Non Salaried Allowances	878,372	849,109	878,372	878,372	878,372	878,372
318	Local Travel & Subsistence Allowance	-	173	-	-	-	-
327	Training	17,500	6,669	30,000	28,500	28,500	28,500
332	Supplies & Materials	795,000	772,826	595,000	595,000	595,000	595,000
336	Operating & Maintenance Services	345,040	343,828	345,040	327,788	327,788	327,788
340	Professional and Consultancy Services	1,597,217	1,411,264	1,404,399	1,404,399	1,404,399	1,404,399
352	Sundry Expenses	500	489	500	475	475	475
452	Other Machinery and Equipment	135,500	131,191	135,500	128,725	128,725	128,725
		18,674,499	18,979,894	19,442,137	18,260,113	18,260,113	18,260,113

**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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	2,570,330	2,449,063	2,198,721	2,235,825	2,235,825	2,235,825
310	Personal Emoluments	1,166,070	1,275,297	1,244,461	1,286,590	1,286,590	1,286,590
313	Salaried Allowances	15,760	-	15,760	15,760	15,760	15,760
314	Non Salaried Allowances	10,000	1,500	10,000	10,000	10,000	10,000
327	Training	5,000	1,377	5,000	4,750	4,750	4,750
332	Supplies & Materials	1,305,000	1,120,633	825,000	825,000	825,000	825,000
336	Operating & Maintenance Services	9,000	4,738	9,000	8,550	8,550	8,550
338	Rental of Assets	3,000	330	3,000	3,000	3,000	3,000
452	Other Machinery and Equipment	56,500	45,188	86,500	82,175	82,175	82,175
		2,570,330	2,449,063	2,198,721	2,235,825	2,235,825	2,235,825

**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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,621,076	1,202,710	1,633,749	1,223,035	1,223,035	1,223,035
310	Personal Emoluments	1,246,178	900,628	1,274,516	867,877	867,877	867,877
313	Salaried Allowances	132,139	99,319	132,139	132,139	132,139	132,139
314	Non Salaried Allowances	53,372	33,586	53,372	53,372	53,372	53,372
318	Local Travel & Subsistence Allowance	2,222	151	2,222	2,222	2,222	2,222
332	Supplies & Materials	68,565	63,923	55,000	55,000	55,000	55,000
334	Communications Expenses	3,000	1,873	3,000	2,850	2,850	2,850
336	Operating & Maintenance Services	26,500	26,465	60,000	57,000	57,000	57,000
340	Professional and Consultancy Services	35,000	45,957	35,000	35,000	35,000	35,000
352	Sundry Expenses	36,600	19,446	1,000	950	950	950
452	Other Machinery and Equipment	17,500	11,362	17,500	16,625	16,625	16,625
		1,621,076	1,202,710	1,633,749	1,223,035	1,223,035	1,223,035

**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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,224,325	1,004,231	1,325,866	1,325,899	1,325,899	1,325,899
310	Personal Emoluments	1,045,830	765,898	1,038,506	1,040,939	1,040,939	1,040,939
313	Salaried Allowances	107,561	169,898	107,561	107,561	107,561	107,561
314	Non Salaried Allowances	8,686	28,630	8,686	8,686	8,686	8,686
318	Local Travel & Subsistence Allowance	6,123	-	9,688	9,688	9,688	9,688
325	Hosting & Entertainment	3,000	-	3,000	1,500	1,500	1,500
332	Supplies & Materials	29,000	27,286	29,000	29,000	29,000	29,000
336	Operating & Maintenance Services	14,500	13,579	14,500	13,775	13,775	13,775
340	Professional and Consultancy Services	125	-4,501	105,725	105,725	105,725	105,725
342	Insurance	3,000	-	2,700	2,700	2,700	2,700
346	Subsidies (Social Assistance)	3,000	-	3,000	3,000	3,000	3,000
352	Sundry Expenses	3,500	3,441	3,500	3,325	3,325	3,325
		1,224,325	1,004,231	1,325,866	1,325,899	1,325,899	1,325,899

D36- Health, Wellness and New Health Investment

FINANCIAL REQUIREMENTS	
PROGRAMME HEAD	D36- Health, Wellness and New Health Investment
Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN
PROGRAMME SUMMARY	
H100 Health System Management	-
H200 Primary Health Care	20,480,000
H300 Secondary Health Care PMH	3,472,000
H400 Public Health	-
	4,500,000
	23,952,000
	6,966,585
	12,400,000
	21,723,355
	13,513,172
	6,541,299
	9,226,218
	31,153,645

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D36- Health, Wellness and New Health Investment
Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN
Summary	
327 Training	-
332 Supplies and Materials	15,000
338 Rental of Assets	4,500,000
340 Professional and Consultancy Services	-
352 Sundry Expenses	368,464
413 Health Facilities	426,600
450 Vehicles	-
452 Other Machinery and Equipment	958,500
	12,400,000
	151,200
	648,000
	2,969,426
	2,443,799
	1,208,812
	2,090,187
	6,541,299
	9,226,218
	31,153,645
	184,617
	15,000
	993,303
	647,465
	-
	10,222,291
	2,883,050
	6,898,924
	-
	338,759
	567,087
	-
	226,165
	-
	16,448,746
	-
	10,942
	942,529
	-
	2,090,187
	14,704,899
	-
	31,153,645
	10,942
	942,529
	-
	2,090,187
	14,704,899
	-
	31,153,645

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	
D36	H300	H31	Hospital Equipment	C0919 115 403
		452	Other Machinery and Equipment	

PROGRAMME HEAD PROGRAMME

		FINANCIAL REQUIREMENTS						
STANDARD OBJECT CODE		D36. Health, Wellness and New Health Investment	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Expenditure Up to 2017/2018
D36 H200 H23	C1426 115 403	New Marigot Hospital	15,000,000	-	-	-	281,315	-
413	Health Facilities		15,000,000	-	-	-	281,315	-
			15,000,000	-	-	-	281,315	-

PROGRAMME HEAD	PROGRAMME
----------------	-----------

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	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022 2022/2023	Estimates 2019/2020 2022/2023	Revised Estimates 2019/2020 2022/2023	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018			
D36 H200 H22 C1512 115 403		Rehabilitation of Portsmouth Hospital		80,000	-	-	83,085	60,379	94,300			
413	Health Facilities	C1713 610 403		80,000	-	-	83,085	60,379	94,300			
		C1855 115 403		80,000	-	-	83,085	60,379	94,300			
PROGRAMME HEAD		PROGRAMME										
H100 Health System Management		FINANCIAL REQUIREMENTS										
STANDARD OBJECT CODE	D36- Health, Wellness and New Health Investment	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022 2022/2023	Estimates 2019/2020 2022/2023	Revised Estimates 2019/2020 2022/2023	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018			
D36 H100 H11 C1713 610 403		Upgrade of Health Centers-Smart Health Care Facilities DFID		-	4,000,000	335,605	-	-	71,346			
413	Health Facilities	C1855 115 403		-	4,000,000	335,605	-	-	71,346			
		C1855 115 403		-	4,000,000	335,605	-	-	71,346			
PROGRAMME HEAD		PROGRAMME										
H300 Secondary Health Care PMH		FINANCIAL REQUIREMENTS										
STANDARD OBJECT CODE	D36- Health, Wellness and New Health Investment	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022 2022/2023	Estimates 2019/2020 2022/2023	Revised Estimates 2019/2020 2022/2023	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018			
D36 H300 H31 C1855 115 403		Renovation Works at PMH Post Hurricane Maria		672,000	-	500,000	-	286,633	702,765	940,042		
413	Health Facilities	C1855 115 403		672,000	-	500,000	-	286,633	702,765	940,042		
		C1855 115 403		672,000	-	500,000	-	286,633	702,765	940,042		

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
	Repairs to Health Centres-Post Hurricane Maria
D36 H300 H31	C1952 115 403
413	Health Facilities
	800,000
	800,000
	800,000
	-
	73,800
	-
	73,800
	-
	73,800
	-
	433,754
	-
	433,754
	-
	433,754
	-
	456,726
	-
	456,726
	-
	456,726
	-

PROGRAMME HEAD	PROGRAMME
H200	Primary Health Care
	FINANCIAL REQUIREMENTS
STANDARD OBJECT CODE	D36- Health, Wellness and New Health Investment
	OECS Regional Health Project
D36 H200 H21	C2017 509 403
327	Training
340	Professional and Consultancy Services
413	Health Facilities
450	Vehicles
452	Other Machinery and Equipment
	-
	2,466,585
	-
	3,613,950
	-
	1,613,172
	-

STANDARD OBJECT CODE	D36- Health, Wellness and New Health Investment
	OECS Regional Health Project
	-
	2,039,985
	-
	2,988,911
	-
	1,334,171
	-
	-
	413,594
	-
	625,039
	-
	1,625,892
	-
	151,200
	-
	648,000
	-
	949,426
	-
	423,799
	-
	3,613,950
	-
	1,613,172
	-

D36- Health, Wellness and New Health Investment

PROGRAMME HEAD	PROGRAMME
H400	Public Health

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D36- Health, Wellness and New Health Investment

STANDARD OBJECT CODE	D36- Health, Wellness and New Health Investment	Estimates 2020/2021 GOCD	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
D36 H400 H41	COVID-19 Emergency Response	-	4,500,000	-	-	2,195,712	-	-
332	P2049 111/509 403	-	4,500,000	-	-	-	594,023	-
338	Supplies and Materials	-	-	-	-	-	942,529	-
340	Rental of Assets	-	-	-	-	-	320,401	-
352	Professional and Consultancy Services	-	-	-	-	-	338,759	-
	Sundry Expenses	-	-	-	-	-	2,195,712	-
		-	4,500,000	-	-	-	-	-

PROGRAMME HEAD	PROGRAMME
H200	Primary Health Care

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D36- Health, Wellness and New Health Investment

STANDARD OBJECT CODE	D36- Health, Wellness and New Health Investment	Estimates 2020/2021 GOCD	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
D36 H200 H21	Modern Resilient Health Centers	5,400,000	-	-	3,000,000	-	-	-
413	C2110 115 403	5,400,000	-	-	3,000,000	-	-	-
	Health Facilities	5,400,000	-	-	3,000,000	-	-	-

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 on climate change continues to increase in frequency as well as intensity. In August 2015, Tropical Storm Erika severely impacted the country following intense rainfall which caused catastrophic flooding. This resulted in the loss of lives and the displacement of over 1,000 persons. Two years later, Hurricane Maria was responsible for damages and losses over EC\$1.3 billion. These disasters prompted the Government and the international community to take steps to address disaster adaptation and mitigation as a national priority and tackle environmental challenges from a development perspective. As a result of the Government's commitment to resilient development, the Ministry of Environment, Climate Resilience, Disaster Management, and Urban Renewal birthed in April 2018 to champion climate change challenges facing the country. After the General Elections of December 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

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
HEAD	D38 - Environment, Rural Modernization and Kalinago Upliftment						
PROGRAMME SUMMARY							
L100	Policy Formulation and Administration	2,666,769	2,619,041	2,821,153	3,027,609	3,027,609	3,012,267
L400	Environmental Coordination & Policy Management of Forests, Wildlife and Parks	178,584	127,971	167,378	182,588	182,588	182,588
L600	Employment	4,075,015	3,681,968	3,552,364	3,474,263	3,474,263	3,474,263
LA00	Constituency Empowerment	301,657	261,503	354,616	358,597	358,597	358,597
LB00	Kalinago Affairs	784,826	756,094	727,770	829,316	829,316	829,316
LC00		451,385	343,832	475,549	279,479	279,479	279,479
		8,458,236	7,790,409	8,098,830	8,151,852	8,151,852	8,136,510

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Item No.	D38 - Environment, Rural Modernization and Kalinago Upliftment						
S.O.C. Summary							
310	Personal Emoluments	1,833,231	1,756,992	1,976,887	1,772,724	1,772,724	1,772,724
312	Wages (Casual Labour)	1,126,799	1,113,564	929,650	953,767	953,767	953,767
313	Salaried Allowances	64,820	49,646	64,718	65,297	65,297	65,297
314	Non Salaried Allowances	430,726	356,275	455,582	429,366	429,366	429,366
318	Local Travel & Subsistence Allowance International Travel & Subsistence	325,059	196,833	314,082	320,322	320,322	320,322
319	Allowance	11,500	3,089	11,500	700	700	700
323	Rewards & Incentives	5,000	-	5,000	4,275	4,275	4,275
325	Hosting & Entertainment	4,000	-	4,000	4,275	4,275	4,275
327	Training	18,061	-	17,500	15,793	15,793	15,793
332	Supplies & Materials	363,914	353,212	267,220	274,639	274,639	259,297
334	Communications Expenses	1,000	-	1,000	902	902	902
336	Operating & Maintenance Services	283,642	204,260	177,309	160,011	160,011	160,011
338	Rental of Assets	66,482	34,540	66,030	66,030	66,030	66,030
340	Professional and Consultancy Services	728,558	613,553	647,736	908,052	908,052	908,052
342	Insurance	41,165	11,816	32,665	32,665	32,665	32,665
344	Grants & Contributions	3,015,300	3,005,336	3,024,000	3,024,000	3,024,000	3,024,000
346	Subsidies (Social Assistance)	8,426	-	13,426	13,426	13,426	13,426
352	Sundry Expenses	36,465	31,231	34,500	49,184	49,184	49,184
452	Other Machinery and Equipment	94,088	60,062	56,025	56,424	56,424	56,424
		8,458,236	7,790,409	8,098,830	8,151,852	8,151,852	8,136,510

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	2,666,769	2,619,041	2,821,153	3,027,609	3,027,609	3,012,267
310	Personal Emoluments	116,737	67,041	251,517	325,580	325,580	325,580
313	Salaried Allowances	-	-	-	7,100	7,100	7,100
314	Non Salaried Allowances	30,032	32,000	49,636	50,286	50,286	50,286
318	Local Travel & Subsistence Allowance	-	-	-	6,240	6,240	6,240
325	Hosting & Entertainment	-	-	-	2,375	2,375	2,375
332	Supplies & Materials	-	-	-	25,269	25,269	9,927
340	Professional and Consultancy Services	-	-	-	72,709	72,709	72,709
344	Grants & Contributions	2,520,000	2,520,000	2,520,000	2,520,000	2,520,000	2,520,000
352	Sundry Expenses	-	-	-	18,050	18,050	18,050
		2,666,769	2,619,041	2,821,153	3,027,609	3,027,609	3,012,267

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	178,584	127,971	167,378	182,588	182,588	182,588
310	Personal Emoluments	93,088	97,064	81,882	99,926	99,926	99,926
314	Non Salaried Allowances	10,536	-	10,536	10,536	10,536	10,536
318	Local Travel & Subsistence Allowance	4,680	-	4,680	4,680	4,680	4,680
332	Supplies & Materials	6,200	1,507	6,200	4,241	4,241	4,241
334	Communications Expenses	1,000	-	1,000	902	902	902
336	Operating & Maintenance Services	-	-	950	856	856	856
338	Rental of Assets	54,080	29,400	53,130	53,130	53,130	53,130
342	Insurance	2,000	-	2,000	2,000	2,000	2,000
452	Other Machinery and Equipment	7,000	-	7,000	6,317	6,317	6,317
		178,584	127,971	167,378	182,588	182,588	182,588

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,109,839	955,467	1,103,896	997,973	997,973	997,973
310	Personal Emoluments	521,894	510,179	516,998	422,317	422,317	422,317
312	Wages (Casual Labour)	167,074	166,483	149,925	149,925	149,925	149,925
313	Salaried Allowances	11,954	11,954	11,812	11,812	11,812	11,812
314	Non Salaried Allowances	145,437	116,058	166,375	166,375	166,375	166,375
318	Local Travel & Subsistence Allowance	136,967	80,570	136,967	136,967	136,967	136,967
323	Rewards & Incentives	5,000	-	5,000	4,275	4,275	4,275
327	Training	5,000	-	5,000	4,512	4,512	4,512
332	Supplies & Materials	46,513	22,434	41,819	37,739	37,739	37,739
336	Operating & Maintenance Services	51,000	32,205	51,000	46,026	46,026	46,026
342	Insurance	9,000	5,703	9,000	9,000	9,000	9,000
352	Sundry Expenses	10,000	9,881	10,000	9,025	9,025	9,025
		1,109,839	955,467	1,103,896	997,973	997,973	997,973

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,487,079	1,440,029	1,331,661	1,269,088	1,269,088	1,269,088
310	Personal Emoluments	388,494	402,634	388,494	373,084	373,084	373,084
312	Wages (Casual Labour)	662,246	680,732	567,246	521,306	521,306	521,306
314	Non Salaried Allowances	112,913	87,338	112,913	112,913	112,913	112,913
318	Local Travel & Subsistence Allowance	98,561	77,085	98,561	98,561	98,561	98,561
327	Training	61	-	2,500	2,256	2,256	2,256
332	Supplies & Materials	138,489	144,628	83,932	87,926	87,926	87,926
336	Operating & Maintenance Services	50,536	43,212	40,000	36,100	36,100	36,100
340	Professional and Consultancy Services	21,764	500	24,000	24,000	24,000	24,000
342	Insurance	3,015	-	3,015	3,015	3,015	3,015
452	Other Machinery and Equipment	11,000	3,900	11,000	9,927	9,927	9,927
		1,487,079	1,440,029	1,331,661	1,269,088	1,269,088	1,269,088

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	497,530	474,204	502,535	459,379	459,379	459,379
310	Personal Emoluments	268,255	249,018	268,255	256,272	256,272	256,272
312	Wages (Casual Labour)	3,596	2,273	18,596	-	-	-
313	Salaried Allowances	9,382	1,764	9,382	9,382	9,382	9,382
314	Non Salaried Allowances	34,742	32,571	34,742	34,742	34,742	34,742
318	Local Travel & Subsistence Allowance	44,726	16,116	44,726	44,726	44,726	44,726
327	Training	10,000	-	10,000	9,025	9,025	9,025
332	Supplies & Materials	53,355	83,717	51,090	45,132	45,132	45,132
336	Operating & Maintenance Services	49,974	77,955	45,344	40,920	40,920	40,920
338	Rental of Assets	4,900	4,840	4,900	4,900	4,900	4,900
342	Insurance	3,000	-	3,000	3,000	3,000	3,000
352	Sundry Expenses	9,000	5,950	9,000	8,122	8,122	8,122
452	Other Machinery and Equipment	6,600	-	3,500	3,158	3,158	3,158
		497,530	474,204	502,535	459,379	459,379	459,379

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	511,251	515,660	392,214	416,610	416,610	416,610
310	Personal Emoluments	166,360	192,001	152,359	151,207	151,207	151,207
312	Wages (Casual Labour)	244,767	230,599	144,767	174,279	174,279	174,279
313	Salaried Allowances	13,287	6,768	13,287	13,287	13,287	13,287
314	Non Salaried Allowances	26,057	35,466	26,057	26,057	26,057	26,057
318	Local Travel & Subsistence Allowance	14,799	14,799	12,745	12,745	12,745	12,745
332	Supplies & Materials	21,951	32,138	18,969	17,116	17,116	17,116
336	Operating & Maintenance Services	18,255	3,889	18,255	16,474	16,474	16,474
338	Rental of Assets	1,500	-	1,500	1,500	1,500	1,500
342	Insurance	900	-	900	900	900	900
452	Other Machinery and Equipment	3,375	-	3,375	3,045	3,045	3,045
		511,251	515,660	392,214	416,610	416,610	416,610

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	207,058	144,101	207,058	177,748	177,748	177,748
310	Personal Emoluments	79,901	70,730	79,901	54,990	54,990	54,990
312	Wages (Casual Labour)	49,116	33,477	49,116	49,116	49,116	49,116
313	Salaried Allowances	9,137	8,100	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	7,566	10,163	10,163	10,163	10,163
332	Supplies & Materials	22,210	9,897	22,210	19,202	19,202	19,202
336	Operating & Maintenance Services	14,260	5,645	14,260	12,869	12,869	12,869
342	Insurance	2,500	-	2,500	2,500	2,500	2,500
		207,058	144,101	207,058	177,748	177,748	177,748

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	262,258	152,507	15,000	153,465	153,465	153,465
312	Wages (Casual Labour)	-	-	-	59,141	59,141	59,141
314	Non Salaried Allowances	8,686	2,171	-	-	-	-
318	Local Travel & Subsistence Allowance	8,923	697	-	-	-	-
327	Training	3,000	-	-	-	-	-
332	Supplies & Materials	10,692	13,782	-	-	-	-
336	Operating & Maintenance Services	69,500	15,256	-	-	-	-
338	Rental of Assets	3,502	-	-	-	-	-
340	Professional and Consultancy Services	132,490	99,685	-	80,788	80,788	80,788
342	Insurance	8,500	5,957	-	-	-	-
352	Sundry Expenses	16,965	14,959	15,000	13,536	13,536	13,536
		262,258	152,507	15,000	153,465	153,465	153,465

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	301,657	261,503	354,616	358,597	358,597	358,597
332	Supplies & Materials	25,326	22,603	3,000	2,707	2,707	2,707
336	Operating & Maintenance Services	24,117	24,109	1,500	1,353	1,353	1,353
340	Professional and Consultancy Services	237,451	200,028	350,116	354,537	354,537	354,537
452	Other Machinery and Equipment	14,763	14,763	-	-	-	-
		301,657	261,503	354,616	358,597	358,597	358,597

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	784,826	756,094	727,770	829,316	829,316	829,316
332	Supplies & Materials	24,178	13,224	30,000	27,074	27,074	27,074
340	Professional and Consultancy Services	216,998	217,340	165,620	265,618	265,618	265,618
344	Grants & Contributions	495,300	485,336	504,000	504,000	504,000	504,000
452	Other Machinery and Equipment	48,350	40,194	28,150	32,624	32,624	32,624
		784,826	756,094	727,770	829,316	829,316	829,316

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	451,385	343,832	475,549	279,479	279,479	279,479
310	Personal Emoluments	198,502	168,325	237,481	89,348	89,348	89,348
313	Salaried Allowances	21,060	21,060	21,100	14,579	14,579	14,579
314	Non Salaried Allowances	42,552	41,985	35,552	8,686	8,686	8,686
318	Local Travel & Subsistence Allowance International Travel & Subsistence	6,240	-	6,240	6,240	6,240	6,240
319	Allowance	11,500	3,089	11,500	700	700	700
325	Hosting & Entertainment	4,000	-	4,000	1,900	1,900	1,900
332	Supplies & Materials	15,000	9,282	10,000	8,233	8,233	8,233
336	Operating & Maintenance Services	6,000	1,989	6,000	5,413	5,413	5,413
338	Rental of Assets	2,500	300	6,500	6,500	6,500	6,500
340	Professional and Consultancy Services	119,855	96,000	108,000	110,400	110,400	110,400
342	Insurance	12,250	156	12,250	12,250	12,250	12,250
346	Subsidies (Social Assistance)	8,426	-	13,426	13,426	13,426	13,426
352	Sundry Expenses	500	441	500	451	451	451
452	Other Machinery and Equipment	3,000	1,205	3,000	1,353	1,353	1,353
		451,385	343,832	475,549	279,479	279,479	279,479

D38 - Environment, Rural Modernization and Kalinago Upliftment

PROGRAMME HEAD	FINANCIAL REQUIREMENTS		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Expenditure Up to 2017/2018
	Programme	Summary								
L400 Environmental Coordination and Policy	6,215,732	14,203,658	16,896,774	54,904,305	21,707,964	7,639,471	5,483,017	19,540,163		
L600 Management of Foests, Wildlife and Parks	970,000	-	1,362,482	3,131,176	2,622,024	772,595	1,494,334	2,084,480		
LA00 Employment	9,500,000	-	-	9,500,000	9,500,000	28,550,084	25,819,729	49,925,167		
LB00 Constituency Empowerment	8,400,000	-	-	8,400,000	8,400,000	187,070	1,315,417	31,927,972		
LC00 Kalinago Affairs	1,458,000	-	2,805,356	3,980,000	210,000	27,120	289,921	817,385		
	26,543,732	14,203,658	21,064,612	79,915,481	42,439,988	37,176,339	34,402,418	104,295,167		

D38 - Environment, Rural Modernization and Kalinago Upliftment

STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	FINANCIAL REQUIREMENTS		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Expenditure Up to 2017/2018
		Summary									
310	Salaries	-	542,531	447,687	1,067,242	961,234	882,962	865,705	-	-	-
312	Wages (Casual Labour)	500,000	-	9,000	6,000	48,000	16,000	-	561,036	911,036	-
318	Local Travel	-	-	3,000	28,546	20,000	2,500	-	-	167	-
319	International Travel	-	-	3,000	155,900	9,502,500	28,550,084	25,819,729	-	832	-
327	Training	9,500,000	-	10,080	6,720	17,289	16,800	4,206	-	49,925,167	-
330	Utilities	-	10,080	1,456,500	1,916,582	1,527,943	400,744	400,744	4,310	-	-
332	Supplies and Materials	500,000	15,000	-	36,000	27,826	60,000	42,000	44,820	1,992,738	-
334	Communication Expenses	-	-	18,216	12,144	33,360	24,000	13,466	-	37,224	-
336	Operating and Maintenance Services	-	-	33,120	22,080	55,200	55,200	55,200	-	13,959	-
338	Rental of Assets	-	-	-	36,000	2,422,280	50,000	50,000	380,620	55,200	-
340	Professional and Consultancy Services	-	-	4,200	2,800	7,000	7,000	6,790	-	983,858	-
342	Insurance	-	-	-	270,000	60,000	60,000	27,120	289,921	817,385	-
344	Grants and Contributions	860,000	-	10,358	105,750	42,000	8,000	37,190	-	36,516	-
352	Sundry Expenses	-	11,335	-	-	7,512	5,000	-	-	-	-
356	Bank Charges	598,000	-	3,020,000	6,301,600	1,650,000	-	-	-	-	-
419	Other buildings	-	8,870,000	-	9,370,000	9,370,000	571,586	2,135,543	-	33,786,132	-
429	Other non-movable structures	255,000	18,000	1,273,400	450,170	334,065	1,834,337	1,154,378	-	226,320	-
452	Other Machinery and Equipment	4,340,077	13,465,154	3,671,987	47,161,492	17,979,900	3,121,417	1,051,660	-	18,556,305	-
490	Preventative and Adarptation Investments	1,109,320	-	8,134,991	3,733,034	827,846	684,762	28,308	-	-	-
491	Capacity Building and Data Development	26,543,732	14,203,658	21,064,612	79,915,481	42,439,988	37,176,339	34,402,418	104,295,167		

D38 - Environment, Rural Modernization and Kalinago Upliftment

PROGRAMME HEAD		PROGRAMME							
L600 Management of Foests, Wildlife and Parks		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Expenditure Up to 2017/2018
D38 L600 LB7	Rehabilitation of Trails and Facilities within National Parks and Ecotourism Sites	470,000	-	-	970,000	970,000	384,516	820,126	1,858,160
429	C1006 115 204 Other non-movable structures	470,000	-	-	970,000	970,000	384,516	820,126	1,858,160
		470,000	-	-	970,000	970,000	384,516	820,126	1,858,160

PROGRAMME HEAD		PROGRAMME							
LB00 Constituency Empowerment		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Expenditure Up to 2017/2018
D38 LB00 LB1	Constituency Empowerment	8,400,000	-	-	8,400,000	8,400,000	187,070	1,315,417	31,927,972
429	C1126 115 404 Other non-movable structures	8,400,000	-	-	8,400,000	8,400,000	187,070	1,315,417	31,927,972
		8,400,000	-	-	8,400,000	8,400,000	187,070	1,315,417	31,927,972

PROGRAMME HEAD		PROGRAMME							
L400 Environmental Coordination and Policy		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Expenditure Up to 2017/2018
D38 LA00 LA1	National Employment and Mentorship Programme (NEP)	9,500,000	-	-	9,500,000	9,500,000	28,550,084	25,819,729	49,925,167
327	P1405 115 205 Training	9,500,000	-	-	9,500,000	9,500,000	28,550,084	25,819,729	49,925,167
		9,500,000	-	-	9,500,000	9,500,000	28,550,084	25,819,729	49,925,167

D38 - Environment, Rural Modernization and Kalinago Upliftment

PROGRAMME HEAD	L400	PROGRAMME									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Expenditure Up to 2017/2018		
D38 L400 L42	Pilot Project Climate Resilience - Disaster Vulnerability (CBI - GOCD/IDA/CIF)	5,460,732	14,203,658	12,335,610	52,222,705	19,957,964	4,863,253	2,116,637	18,556,305		
310	C1450 115/513/689 301	-	542,531	397,687	940,218	904,218	882,962	865,705	-		
312	Salaries	-	-	-	-	-	-	-	-		
318	Wages (Casual Labour)	-	9,000	6,000	48,000	16,000	-	-	167		
319	Local Travel	-	3,000	2,000	20,000	2,500	-	-	832		
327	International Travel	-	3,000	2,000	15,000	2,500	-	-	-		
330	Training	-	10,080	6,720	17,289	16,800	4,206	4,310	-		
332	Utilities	-	15,000	10,000	32,600	17,000	12,440	11,435	-		
334	Supplies and Materials	-	36,000	24,000	60,000	42,000	44,820	37,224	-		
336	Communication Expenses	-	18,216	12,144	33,360	24,000	13,466	13,959	-		
338	Operating and Maintenance Services	-	33,120	22,080	55,200	55,200	55,200	55,200	-		
340	Rental of Assets	-	36,000	24,000	50,000	50,000	-	-			
342	Professional and Consultancy Services	-	4,200	2,800	7,000	7,000	6,790	5,191	-		
352	Insurance	-	10,358	7,200	42,000	8,000	37,190	36,516	-		
356	Sundry Expenses	-	11,335	-	7,512	5,000	-	-			
452	Bank Charges	-	18,000	12,000	-	-	-	6,130	-		
490	Other Machinery and Equipment	-	4,340,077	13,465,154	3,671,987	47,161,492	17,979,900	3,121,417	1,051,660	18,556,305	
491	Preventative and Adaptation Investment	-	1,109,320	-	8,134,991	3,733,034	827,846	684,762	28,308	-	
	Capacity Building and Data Development	-	5,460,732	14,203,658	12,335,610	52,222,705	19,957,964	4,863,253	2,116,637	18,556,305	

D38 - Environment, Rural Modernization and Kalinago Upliftment

PROGRAMME HEAD		PROGRAMME						Expenditure Up to 2017/2018			
LC00 Kalinago Affairs		FINANCIAL REQUIREMENTS						Actual Expenditure 2018/2019			
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2020/2021	Estimates 2020/2021 GOCD LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Expenditure Up to 2017/2018		
D38 Lc00 LC1	Kalinago Small Business Development Fund P1626 115 205	800,000	-	-	-	-	1,581	265,872	813,970		
344	Grants and Contributions	800,000	-	-	-	-	1,581	265,872	813,970		
		800,000	-	-	-	-	1,581	265,872	813,970		

PROGRAMME HEAD	PROGRAMME	
	L400 Environmental Coordination and Policy	FINANCIAL REQUIREMENTS
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2020/2021 GOCD
		Estimates 2020/2021 LOAN
	Supporting Sustainable Ecosystem (GEF)	Estimates 2020/2021 GRANT
D38 L400 L42	C1714 618 301	-
332	Supplies and Materials	586,502
340	Professional and Consultancy Services	-
452	Other Machinery and Equipment	-
		380,845
		-
		895,488
		-
		225
		-
		380,620
		-
		895,488
		-
		380,845
		-
		895,488

D38 - Environment, Rural Modernization and Kalinago Upliftment

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS
STANDARD OBJECT CODE	L400 Environmental Coordination and Policy	D38 - Environment, Rural Modernization and Kalinago Upliftment
D38 L400 L42	Low Carbon Development Path Promoting Energy Efficient Lighting and Solar	P1716 618 301
319	International Travel	
327	Training	
332	Supplies and Materials	
334	Communication Expenses	
340	Professional and Consultancy Services	
352	Sundry Expenses	
452	Other Machinery and Equipment	

Estimates 2020/2021	Estimates 2020/2021 GOCD LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Expenditure Up to 2017/2018
-	-	2,674,662	-	-	-	-	88,370
-	-	26,546	-	-	-	-	-
-	-	153,900	-	-	-	-	-
-	-	48,918	-	-	-	-	-
-	-	3,826	-	-	-	-	-
-	-	1,667,922	-	-	-	-	88,370
-	-	98,550	-	-	-	-	-
-	-	675,000	-	-	-	-	-
-	-	2,674,662	-	-	-	-	88,370

PROGRAMME HEAD	PROGRAMME	
STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS	
LC00 Kalinago Affairs	D38 - Environment, Rural Modernization and Kalinago Upliftment	Kalinago Emergency Fund
D38 LC00 LC1	P1832 115 406	Grants and Contributions
	344	

D38 - Environment, Rural Modernization and Kalinago Upliftment

PROGRAMME HEAD		PROGRAMME							
L600 Management of Foests, Wildlife and Parks		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Expenditure Up to 2017/2018
D38 L600 L62 P1953 115/653 301	Strengthening of National Forest Resources & Watersheds Resilience Post Hurricane	500,000	-	1,362,482	1,862,482	1,500,000	388,078	648,195	-
332 Supplies and Materials		500,000	-	1,362,482	1,862,482	1,500,000	388,078	648,195	-
		500,000	-	1,362,482	1,862,482	1,500,000	388,078	648,195	-

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS								
		STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019
L400	L400 Environmental Coordination and Policy									
D38 L400 L42	P1954 115 301									
312	Wages (Casual Labour)	500,000	-	-	-	-	-	561,036	911,036	-
332	Supplies and Materials	-	-	-	-	-	-	-	1,333,108	-
452	Other Machinery and Equipment	200,000	-	-	-	-	-	1,834,337	1,122,235	-
		700,000	-	-	-	-	-	2,395,373	3,366,380	-

D38 - Environment, Rural Modernization and Kalinago Upliftment

COMMONWEALTH OF DOMINICA

298

ESTIMATES 2020/2021

PROGRAMME HEAD	PROGRAMME	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	
D38 LC00 LC1	C1956 720 201	Kalinago Agricultural Centre
419	Other buildings	

PROGRAMME HEAD	PROGRAMME
I.C.O.O.	Kalinago Affairs

FINANCIAL REQUIREMENTS						Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Estimates 2021/2022	Estimates 2022/2023
	Kalinago Multi-Purpose Centre/ Emergency Shelter	598,000	-	1,620,000	3,020,000	-	-	-
D38 LC00 LC1	C1956 115/606 406	598,000	-	1,620,000	3,020,000	-	-	-
419	Other buildings	598,000	-	1,620,000	3,020,000	-	-	-

PROGRAMME HEAD	PROGRAMME
----------------	-----------

		FINANCIAL REQUIREMENTS				Actual Expenditure Up to 2017/2018			
STANDARD OBJECT CODE	DESCRIPTION	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
D38 L400 L42	Kalinago Upliftment	-	-	900,000	2,431,600	1,500,000	-	-	-
419	Material Recovery Facility (Recycling Plant)	-	-	-	-	-	-	-	-
C2018 720 301	Other buildings	-	-	900,000	2,431,600	1,500,000	-	-	-

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 2020/2021 GOCD
	Estimates 2020/2021 GRANT
D38 L400 L42	Community Waste Storage Improvement
	55,000
	-
P2111 115/627 301	
	400,000
452	Other Machinery and Equipment
	55,000
	-
	400,000
	250,000
	-
	250,000
	-
	250,000
	-

PROGRAMME HEAD	PROGRAMME
----------------	-----------

LC00 Kalinago Affairs

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment
	Estimates 2020/2021 GOCD
	Estimates 2020/2021 GRANT
D38 LC00 LC1	Kalinago Territory Zero Waste Project
	-
	150,000
	-
310	
	-
	50,000
452	Other Machinery and Equipment
	-
	100,000
490	Preventative and Adaprtation Investments
	-
491	Capacity Building and Data Development
	-
	150,000
	-
	50,000
	-

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
	EnGenDer Support to Dominica Kalinago Territory Resilience
D38 LC00 LC1	P2113 721 401
340	Professional and Consultancy Services

PROGRAMME HEAD	PROGRAMME
LC00	Kalinago Affairs

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D38 - Environment, Rural Modernization and Kalinago Upliftment
	EnGenDer COVID-19 Response
D38 LC00 LC1	P2114 721 406
344	Grants and Contributions

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							
HEAD	D39 - Tourism, International Transport and Maritime Initiatives	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	PROGRAMME SUMMARY						
R100	Policy Formulation and Administration	4,396,897	3,980,767	4,424,004	1,411,802	1,411,802	1,411,802
R200	Tourism	13,708,624	11,477,248	13,830,000	14,830,000	14,830,000	14,830,000
RA00	Ports & Maritime Services	162,842	120,866	75,742	154,510	154,510	154,510
RB00	Civil Aviation	761,625	761,625	761,625	761,625	761,625	761,625
RC00	Small Business Development	252,668	249,536	311,916	373,739	373,739	373,739
		19,282,656	16,590,042	19,403,287	17,531,676	17,531,676	17,531,676

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D39 - Tourism, International Transport and Maritime Initiatives	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	S.O.C. Summary						
310	Personal Emoluments	807,166	775,314	759,632	668,306	668,306	668,306
312	Wages (Casual Labour)	65,883	65,535	144,834	145,173	145,173	145,173
313	Salaried Allowances	5,000	5,709	5,000	8,000	8,000	8,000
314	Non Salaried Allowances	121,035	116,832	115,835	115,835	115,835	115,835
318	Local Travel & Subsistence Allowance International Travel & Subsistence	38,648	35,260	47,388	47,388	47,388	47,388
319	Allowance	153,659	113,220	32,283	5,055	5,055	5,055
325	Hosting & Entertainment	179,500	167,161	185,120	1,425	1,425	1,425
332	Supplies & Materials	74,064	58,874	42,420	47,756	47,756	47,756
334	Communications Expenses	2,205	800	2,205	2,891	2,891	2,891
336	Operating & Maintenance Services	112,700	101,833	124,700	111,310	111,310	111,310
338	Rental of Assets	120,000	120,000	120,000	120,000	120,000	120,000
340	Professional and Consultancy Services	237,948	242,808	350,867	568,321	568,321	568,321
342	Insurance	62,378	4,435	62,378	62,378	62,378	62,378
344	Grants & Contributions	5,329,625	5,064,005	5,329,625	2,551,625	2,551,625	2,551,625
352	Sundry Expenses	11,939,845	9,697,814	12,063,000	13,062,225	13,062,225	13,062,225
452	Other Machinery and Equipment	33,000	20,442	18,000	13,988	13,988	13,988
		19,282,656	16,590,042	19,403,287	17,531,676	17,531,676	17,531,676

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	4,396,897	3,980,767	4,424,004	1,411,802	1,411,802	1,411,802
310	Personal Emoluments	711,670	694,194	711,536	591,389	591,389	591,389
312	Wages (Casual Labour)	65,883	65,535	144,834	145,173	145,173	145,173
313	Salaried Allowances	5,000	5,709	5,000	5,000	5,000	5,000
314	Non Salaried Allowances	107,149	105,251	107,149	107,149	107,149	107,149
318	Local Travel & Subsistence Allowance International Travel & Subsistence	16,188	22,165	16,188	16,188	16,188	16,188
319	Allowance	153,659	113,220	32,283	3,055	3,055	3,055
325	Hosting & Entertainment	179,500	167,161	185,120	1,425	1,425	1,425
332	Supplies & Materials	45,344	42,634	31,700	28,608	28,608	28,608
334	Communications Expenses	2,205	800	2,205	1,989	1,989	1,989
336	Operating & Maintenance Services	112,700	101,833	124,700	107,250	107,250	107,250
340	Professional and Consultancy Services	-	-	63,911	195,911	195,911	195,911
342	Insurance	62,378	4,435	62,378	62,378	62,378	62,378
344	Grants & Contributions	2,858,000	2,592,380	2,858,000	80,000	80,000	80,000
352	Sundry Expenses	59,221	49,292	61,000	52,299	52,299	52,299
452	Other Machinery and Equipment	18,000	16,158	18,000	13,988	13,988	13,988
		4,396,897	3,980,767	4,424,004	1,411,802	1,411,802	1,411,802

**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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	13,708,624	11,477,248	13,830,000	14,830,000	14,830,000	14,830,000
338	Rental of Assets	120,000	120,000	120,000	120,000	120,000	120,000
344	Grants & Contributions	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000
352	Sundry Expenses	11,878,624	9,647,248	12,000,000	13,000,000	13,000,000	13,000,000
		13,708,624	11,477,248	13,830,000	14,830,000	14,830,000	14,830,000

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	162,842	120,866	75,742	154,510	154,510	154,510
310	Personal Emoluments	95,496	81,120	48,096	48,209	48,209	48,209
314	Non Salaried Allowances	13,886	11,581	8,686	8,686	8,686	8,686
318	Local Travel & Subsistence Allowance	7,740	6,367	6,240	6,240	6,240	6,240
332	Supplies & Materials	28,720	16,240	10,720	9,674	9,674	9,674
340	Professional and Consultancy Services	-	-	-	79,897	79,897	79,897
352	Sundry Expenses	2,000	1,274	2,000	1,804	1,804	1,804
452	Other Machinery and Equipment	15,000	4,284	-	-	-	-
		162,842	120,866	75,742	154,510	154,510	154,510

D39 - Ministry of Tourism, International Transport and Maritime Initiatives

Programme Code	D39 RB00 RB1
Programme Description	Civil Aviation

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	252,668	249,536	311,916	373,739	373,739	373,739
310	Personal Emoluments	-	-	-	28,708	28,708	28,708
313	Salaried Allowances	-	-	-	3,000	3,000	3,000
318	Local Travel & Subsistence Allowance International Travel & Subsistence	14,720	6,728	24,960	24,960	24,960	24,960
319	Allowance	-	-	-	2,000	2,000	2,000
332	Supplies & Materials	-	-	-	9,474	9,474	9,474
334	Communications Expenses	-	-	-	902	902	902
336	Operating & Maintenance Services	-	-	-	4,060	4,060	4,060
340	Professional and Consultancy Services	237,948	242,808	286,956	292,513	292,513	292,513
352	Sundry Expenses	-	-	-	8,122	8,122	8,122
		252,668	249,536	311,916	373,739	373,739	373,739

D39 - Ministry of Tourism, International Transport and Maritime Initiatives

PROGRAMME HEAD	FINANCIAL REQUIREMENTS	
	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN
PROGRAMME SUMMARY		
R100 Policy Formulation and Administration	3,510,000	-
R200 Discover Dominica Authority	-	-
RA00 Ports & Maritime Services	342,526	-
RC00 Small Business Development	2,500,000	-
	6,352,526	-
	8,100,000	8,600,000
	15,342,780	8,813,672
	33,410,200	

STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS	
	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN
Summary		
327 Training	200,000	-
344 Grants and Contributions	2,200,000	-
352 Sundry Expenses	100,000	-
419 Other buildings	3,352,526	-
429 Other non-movable structures	500,000	-
	6,352,526	-
	8,100,000	8,600,000
	15,342,780	8,813,672
	33,410,200	

D39 - Ministry of Tourism, International Transport and Maritime Initiatives

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS
STANDARD OBJECT CODE	Policy Formulation and Administration	Tourism Site Enhancement
D39 R100 R10 419	D39 - Ministry of Tourism, International Transport and Maritime Initiatives	C1320 115 206 Other buildings

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS
STANDARD OBJECT CODE	Policy Formulation and Administration	D39 - Ministry of Tourism, International Transport and Maritime Initiatives
D39 R100 R10	Community Cultural & Heritage Tourism Development	C1428 115 206
419		Other buildings

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 2020/2021 GOCD	Estimates 2020/2021 LOAN
	Development of Aqua Tourism	500,000	-
D39 R100 R10 429	C1829 115 206 Other non-movable structures	500,000	-
		600,000	600,000
		500,000	500,000
		538,906	538,906
		1,041,250	1,041,250
		458,067	458,067
		458,067	458,067

PROGRAMME HEAD	PROGRAMME
STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS
D39 - Ministry of Tourism, International Transport and Maritime Initiatives	Estimates 2020/2021 GOCD
RA00 RA1 C1738 115 101	Estimates 2020/2021 LOAN
RA00 RA1 C1738 115 101 419 Other buildings	Estimates 2021/2022 GRANT
RA00 RA1 C1738 115 101 419 Other buildings	Revised Estimates 2019/2020
RA00 RA1 C1738 115 101 419 Other buildings	Actual Expenditure Up to 2017/2018
RA00 RA1 C1738 115 101 419 Other buildings	Actual Expenditure 2018/2019
RA00 RA1 C1738 115 101 419 Other buildings	Actual Expenditure 2019/2020
RA00 RA1 C1738 115 101 419 Other buildings	Actual Expenditure Up to 2017/2018

D39 - Ministry of Tourism, International Transport and Maritime Initiatives

PROGRAMME HEAD	PROGRAMME				
		FINANCIAL REQUIREMENTS			
STANDARD OBJECT CODE	D39 - Ministry of Tourism, International Transport and Maritime Initiatives				
	Small Business Enterprise Development				
D39 RC00	PO926 115 205	327	Training		
		344	Grants and Contributions		
		352	Sundry Expenses		

Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
2,500,000	-	-	4,000,000	4,000,000	18,836	3,426,143	27,043,410
200,000	-	-	300,000	300,000	-	14,563	-
2,200,000	-	-	3,500,000	3,500,000	-	3,220,987	27,043,410
100,000	-	-	200,000	200,000	18,836	190,593	-
2,500,000	-	-	4,000,000	4,000,000	18,836	3,426,143	27,043,410

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 sustainable 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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
HEAD	D44 - Sports, Culture & Community Development						
PROGRAMME SUMMARY							
Q100	Policy Development & Implementation	717,542	633,284	713,514	712,704	712,704	712,704
Q300	Sports Development	2,544,816	2,407,542	2,498,853	2,295,707	2,256,206	2,256,206
Q600	Postal Services	2,468,953	2,080,597	2,696,647	2,568,521	2,576,327	2,576,327
Q700	Cultural Development	1,079,637	894,890	1,070,337	1,036,794	1,038,127	1,038,127
Q800	Local Government & Community Development	8,678,936	8,195,669	4,762,194	4,578,582	4,578,582	4,578,582
Q900	Co-operative Enterprise Development	658,259	545,259	610,840	576,859	570,438	570,438
QA00	BNTF	349,976	297,105	378,448	361,415	361,415	361,415
		16,498,119	15,054,346	12,730,833	12,130,582	12,093,799	12,093,799

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Item No.	D44 - Sports, Culture & Community Development						
S.O.C. Summary							
310	Personal Emoluments	4,080,582	3,826,169	4,452,643	4,258,712	4,258,713	4,258,713
312	Wages (Casual Labour)	1,307,479	1,058,588	1,319,921	1,333,219	1,333,219	1,333,219
313	Salaried Allowances	171,030	94,042	145,157	155,141	155,141	155,141
314	Non Salaried Allowances	337,248	309,293	346,248	346,248	346,248	346,248
318	Local Travel & Subsistence Allowance	314,703	285,209	310,686	351,204	351,204	351,204
	International Travel & Subsistence						
319	Allowance	109,969	73,349	135,646	13,039	14,151	14,151
325	Hosting & Entertainment	318,600	305,649	266,600	99,713	101,046	101,046
327	Training	101,880	82,086	96,880	94,071	94,071	94,071
332	Supplies & Materials	750,888	508,562	680,828	577,222	544,415	544,415
334	Communications Expenses	2,500	-	6,100	5,143	5,143	5,143
336	Operating & Maintenance Services	506,596	422,704	494,796	408,865	408,865	408,865
338	Rental of Assets	517,950	430,624	500,350	500,350	500,350	500,350
340	Professional and Consultancy Services	311,525	251,976	349,272	349,272	349,272	349,272
342	Insurance	33,988	23,524	34,988	30,180	30,180	30,180
344	Grants & Contributions	6,887,009	6,713,692	2,994,546	2,975,049	2,975,049	2,975,049
346	Subsidies (Social Assistance)	1,926	-	13,426	13,426	13,426	13,426
350	Claims against Government	4,300	180	5,500	4,963	4,963	4,963
352	Sundry Expenses	540,986	486,658	427,786	483,465	483,465	483,465
452	Other Machinery and Equipment	198,960	182,041	149,460	131,300	124,878	124,878
		16,498,119	15,054,346	12,730,833	12,130,582	12,093,799	12,093,799

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	717,542	633,284	713,514	712,704	712,704	712,704
310	Personal Emoluments	433,844	413,261	489,089	537,918	537,918	537,918
313	Salaried Allowances	18,832	17,128	12,959	21,701	21,701	21,701
314	Non Salaried Allowances	49,637	49,636	49,637	49,637	49,637	49,637
	International Travel & Subsistence						
319	Allowance	91,045	70,585	71,945	7,700	7,700	7,700
325	Hosting & Entertainment	4,000	1,109	4,000	1,900	1,900	1,900
332	Supplies & Materials	73,650	43,378	35,650	28,562	28,562	28,562
334	Communications Expenses	900	-	900	451	451	451
336	Operating & Maintenance Services	24,800	22,370	19,000	4,512	4,512	4,512
342	Insurance	6,808	6,024	6,808	2,000	2,000	2,000
346	Subsidies (Social Assistance)	1,926	-	13,426	13,426	13,426	13,426
352	Sundry Expenses	4,500	3,042	2,500	38,039	38,039	38,039
452	Other Machinery and Equipment	7,600	6,751	7,600	6,858	6,858	6,858
		717,542	633,284	713,514	712,704	712,704	712,704

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,813,765	1,724,512	1,778,443	1,598,328	1,563,340	1,563,340
310	Personal Emoluments	594,475	590,082	530,824	531,062	531,062	531,062
312	Wages (Casual Labour)	15,416	13,960	17,261	17,261	17,261	17,261
313	Salaried Allowances	17,730	2,169	17,730	18,972	18,972	18,972
314	Non Salaried Allowances	78,506	76,723	87,506	87,506	87,506	87,506
318	Local Travel & Subsistence Allowance International Travel & Subsistence	80,880	72,074	80,880	80,880	80,880	80,880
319	Allowance	124	-	43,701	4,539	5,651	5,651
325	Hosting & Entertainment	123,500	118,461	138,500	39,558	39,558	39,558
327	Training	7,500	4,812	7,500	6,768	6,768	6,768
332	Supplies & Materials	225,914	200,485	130,914	110,286	74,186	74,186
334	Communications Expenses	300	-	300	270	270	270
336	Operating & Maintenance Services	15,296	14,302	15,296	13,802	13,802	13,802
338	Rental of Assets	47,650	46,715	48,650	48,650	48,650	48,650
340	Professional and Consultancy Services	221,964	220,351	232,011	232,011	232,011	232,011
342	Insurance	5,930	-	5,930	5,930	5,930	5,930
344	Grants & Contributions	342,080	337,487	394,940	377,843	377,843	377,843
350	Claims against Government	2,000	-	2,000	1,805	1,805	1,805
352	Sundry Expenses	34,500	26,891	24,500	21,185	21,185	21,185
		1,813,765	1,724,512	1,778,443	1,598,328	1,563,340	1,563,340

D44 - Sports, Culture & Community Development

Programme Code	D44 Q300 Q31
Programme Description	Windsor Park Sports Stadium

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D44 - Sports, Culture & Community Development	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	731,051	683,030	720,410	697,379	692,866	692,866
310	Personal Emoluments	112,710	109,876	130,114	133,385	133,385	133,385
312	Wages (Casual Labour)	136,330	103,879	146,445	156,696	156,696	156,696
313	Salaried Allowances	2,000	-	2,000	2,000	2,000	2,000
332	Supplies & Materials	38,725	32,223	87,665	79,116	74,603	74,603
334	Communications Expenses	500	-	500	451	451	451
336	Operating & Maintenance Services	81,000	79,484	85,000	76,711	76,711	76,711
338	Rental of Assets	25,600	25,265	7,000	7,000	7,000	7,000
340	Professional and Consultancy Services	32,300	31,625	60,000	60,000	60,000	60,000
352	Sundry Expenses	275,686	275,272	196,686	177,508	177,508	177,508
452	Other Machinery and Equipment	26,200	25,406	5,000	4,512	4,512	4,512
		731,051	683,030	720,410	697,379	692,866	692,866

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	980,763	872,437	1,053,699	1,039,855	1,039,855	1,039,855
310	Personal Emoluments	600,969	594,799	701,705	726,766	726,766	726,766
313	Salaried Allowances	68,268	35,317	68,268	68,268	68,268	68,268
314	Non Salaried Allowances	8,686	10,133	8,686	8,686	8,686	8,686
318	Local Travel & Subsistence Allowance International Travel & Subsistence	2,680	1,615	2,680	2,680	2,680	2,680
319	Allowance	18,800	2,764	20,000	800	800	800
327	Training	2,000	-	5,000	4,512	4,512	4,512
332	Supplies & Materials	95,900	65,698	99,900	86,549	86,549	86,549
336	Operating & Maintenance Services	42,000	39,583	20,000	18,049	18,049	18,049
338	Rental of Assets	41,560	31,850	41,560	41,560	41,560	41,560
344	Grants & Contributions	50,400	46,360	50,400	50,400	50,400	50,400
350	Claims against Government	2,300	180	3,500	3,158	3,158	3,158
352	Sundry Expenses	8,200	8,113	7,000	6,317	6,317	6,317
452	Other Machinery and Equipment	39,000	36,025	25,000	22,110	22,110	22,110
		980,763	872,437	1,053,699	1,039,855	1,039,855	1,039,855

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	332,650	296,213	357,650	355,017	355,017	355,017
332	Supplies & Materials	2,000	480	12,000	10,830	10,830	10,830
336	Operating & Maintenance Services	6,000	5,904	15,000	13,537	13,537	13,537
338	Rental of Assets	323,400	289,829	323,400	323,400	323,400	323,400
342	Insurance	1,250	-	7,250	7,250	7,250	7,250
		332,650	296,213	357,650	355,017	355,017	355,017

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,004,540	856,073	1,112,298	1,033,130	1,033,130	1,033,130
310	Personal Emoluments	666,863	572,594	774,152	693,874	693,874	693,874
312	Wages (Casual Labour)	328,677	273,501	329,146	330,256	330,256	330,256
313	Salaried Allowances	9,000	9,978	9,000	9,000	9,000	9,000
		1,004,540	856,073	1,112,298	1,033,130	1,033,130	1,033,130

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
332	Expenditure Supplies & Materials	151,000	55,874	173,000	140,519	148,325	148,325
		151,000	55,874	173,000	140,519	148,325	148,325
		151,000	55,874	173,000	140,519	148,325	148,325

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,079,637	894,890	1,070,337	1,036,794	1,038,127	1,038,127
310	Personal Emoluments	302,998	261,797	302,998	322,452	322,452	322,452
313	Salaried Allowances	8,200	3,847	8,200	8,200	8,200	8,200
314	Non Salaried Allowances	44,078	31,847	44,078	44,078	44,078	44,078
318	Local Travel & Subsistence Allowance	18,400	22,599	18,400	18,400	18,400	18,400
325	Hosting & Entertainment	191,100	186,079	124,100	58,255	59,588	59,588
327	Training	50,000	46,005	42,000	37,905	37,905	37,905
332	Supplies & Materials	43,500	28,852	36,500	32,941	32,941	32,941
334	Communications Expenses	800	-	800	722	722	722
336	Operating & Maintenance Services	133,000	110,082	143,000	128,830	128,830	128,830
338	Rental of Assets	13,500	1,240	13,500	13,500	13,500	13,500
340	Professional and Consultancy Services	57,261	-	57,261	57,261	57,261	57,261
344	Grants & Contributions	41,000	38,971	48,000	45,600	45,600	45,600
352	Sundry Expenses	95,000	92,681	145,000	194,037	194,037	194,037
452	Other Machinery and Equipment	80,800	70,890	86,500	74,613	74,613	74,613
		1,079,637	894,890	1,070,337	1,036,794	1,038,127	1,038,127

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	8,678,936	8,195,669	4,762,194	4,578,582	4,578,582	4,578,582
310	Personal Emoluments	749,890	712,341	922,875	746,960	746,960	746,960
312	Wages (Casual Labour)	827,056	667,248	827,069	829,006	829,006	829,006
313	Salaried Allowances	30,000	21,623	10,000	10,000	10,000	10,000
314	Non Salaried Allowances	78,170	82,326	78,170	78,170	78,170	78,170
318	Local Travel & Subsistence Allowance	118,692	100,409	84,675	125,193	125,193	125,193
327	Training	9,500	8,228	9,500	16,696	16,696	16,696
332	Supplies & Materials	105,099	76,066	90,099	77,997	77,997	77,997
334	Communications Expenses	-	-	3,600	3,249	3,249	3,249
336	Operating & Maintenance Services	199,500	150,979	192,500	148,912	148,912	148,912
342	Insurance	20,000	17,500	15,000	15,000	15,000	15,000
344	Grants & Contributions	6,453,529	6,290,874	2,501,206	2,501,206	2,501,206	2,501,206
352	Sundry Expenses	72,500	54,739	12,500	12,656	12,656	12,656
452	Other Machinery and Equipment	15,000	13,336	15,000	13,537	13,537	13,537
		8,678,936	8,195,669	4,762,194	4,578,582	4,578,582	4,578,582

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	658,259	545,259	610,840	576,859	570,438	570,438
310	Personal Emoluments	386,888	343,878	370,469	348,913	348,914	348,914
313	Salaried Allowances	15,000	3,980	15,000	15,000	15,000	15,000
314	Non Salaried Allowances	78,171	58,628	78,171	78,171	78,171	78,171
318	Local Travel & Subsistence Allowance	42,120	32,746	42,120	42,120	42,120	42,120
327	Training	32,880	23,041	32,880	28,190	28,190	28,190
332	Supplies & Materials	12,100	4,295	12,100	7,715	7,715	7,715
336	Operating & Maintenance Services	3,000	-	3,000	2,707	2,707	2,707
338	Rental of Assets	31,740	24,225	31,740	31,740	31,740	31,740
352	Sundry Expenses	26,000	24,833	15,000	12,633	12,633	12,633
452	Other Machinery and Equipment	30,360	29,633	10,360	9,670	3,248	3,248
		658,259	545,259	610,840	576,859	570,438	570,438

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	349,976	297,105	378,448	361,415	361,415	361,415
310	Personal Emoluments	231,945	227,541	230,417	217,382	217,382	217,382
313	Salaried Allowances	2,000	-	2,000	2,000	2,000	2,000
318	Local Travel & Subsistence Allowance	51,931	55,766	81,931	81,931	81,931	81,931
332	Supplies & Materials	3,000	1,211	3,000	2,707	2,707	2,707
336	Operating & Maintenance Services	2,000	-	2,000	1,805	1,805	1,805
338	Rental of Assets	34,500	11,500	34,500	34,500	34,500	34,500
352	Sundry Expenses	24,600	1,087	24,600	21,090	21,090	21,090
		349,976	297,105	378,448	361,415	361,415	361,415

D44 - Ministry of Sports, Culture and Community Development

PROGRAMME HEAD	FINANCIAL REQUIREMENTS		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to
	D44 - Ministry of Sports, Culture and Community Development									
PROGRAMME SUMMARY										
Q100 Policy Development and Implementation	-	-	7,876,804	-	-	323,689	8,075,000	5,525,000	2,222,315	8,193,226
Q300 Sports Development	-	-	-	-	-	-	-	-	-	3,496,892
Q600 Postal Services	-	-	2,376,466	-	-	-	-	-	-	-
Q700 Cultural Development	-	-	250,000	-	-	250,000	250,000	232,494	241,082	2,631,225
Q800 Local Government and Community Development	-	-	-	-	-	-	-	-	-	-
Q900 Cooperative Enterprise Development	-	-	190,823	-	7,459,711	1,047,636	-	-	-	3,557,276
QA00 Basic Needs Trust Fund	-	-	-	-	-	-	-	-	-	-
			10,694,093		-	7,783,400	9,372,636	5,775,000	3,739,259	14,636,001
FINANCIAL REQUIREMENTS										
STANDARD OBJECT CODE	D44 - Ministry of Sports, Culture and Community Development		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to
Summary										
332 Supplies and Materials	-	-	250,000	-	-	250,000	250,000	232,494	241,082	2,631,225
419 Other buildings	-	7,459,711	-	1,047,636	-	-	1,284,450	6,201,694	3,557,276	-
425 Sports Facilities	-	323,689	8,075,000	-	5,525,000	5,525,000	2,222,315	8,193,226	3,496,892	-
		10,694,093		-	7,783,400	9,372,636	5,775,000	3,739,259	14,636,001	9,685,393

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 2020/2021 GOCD
	Estimates 2020/2021 LOAN
	Estimates 2021/2022 GRANT
	Estimates 2022/2023
	Estimates 2019/2020
	Revised Estimates 2019/2020
	Actual Expenditure 2018/2019
	Expenditure Up to 2017/2018

D44 Q300 Q31	Windsor Park Sports Stadium Phase 4 - Infrastructure and Lighting	2,306,357	-	2,500,000	-	207,870	-	818,182
425	Sports Facilities	2,306,357	-	2,500,000	-	207,870	-	818,182
		2,306,357	-	2,500,000	-	207,870	-	818,182

PROGRAMME HEAD	PROGRAMME
Q300	Sports Development

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D44 - Ministry of Sports, Culture and Community Development
	Estimates 2020/2021 GOCD
	Estimates 2020/2021 LOAN
	Estimates 2021/2022 GRANT
	Estimates 2022/2023
	Estimates 2019/2020
	Revised Estimates 2019/2020
	Actual Expenditure 2018/2019
	Expenditure Up to 2017/2018

D44 Q300 Q30	Multi Purpose Sports Complex	2,500,000	-	5,000,000	5,000,000	223,033	1,009,136	1,569,342
425	C1523 115 405	2,500,000	-	5,000,000	5,000,000	223,033	1,009,136	1,569,342
	Sports Facilities	2,500,000	-	5,000,000	5,000,000	223,033	1,009,136	1,569,342

D44 - Ministry of Sports, Culture and Community Development

PROGRAMME HEAD	PROGRAMME	Sports Development
Q300		

FINANCIAL REQUIREMENTS		Estimates 2020/2021 GOCD		Estimates 2020/2021 LOAN		Estimates 2021/2022		Estimates 2022/2023		Revised Estimates 2019/2020		Actual Expenditure 2018/2019		Actual Expenditure Up to 2017/2018	
STANDARD OBJECT CODE	D44 - Ministry of Sports, Culture and Community Development														
D44 Q300 Q30	C1724 115 405	850,000	-	-	-	-	-	-	-	286,964	170,435	-	806,896	-	-
425	Sports Facilities	850,000	-	-	-	-	-	-	-	286,964	170,435	-	806,896	-	-
		850,000	-	-	-	-	-	-	-	286,964	170,435	-	806,896	-	-

PROGRAMME HEAD	PROGRAMME	Sports Development
Q300		

D44 - Ministry of Sports, Culture and Community Development

COMMONWEALTH OF DOMINICA

330

ESTIMATES 2020/2021

PROGRAMME HEAD	PROGRAMME
Q300	Sports Development

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D44 - Ministry of Sports, Culture and Community Development
	Estimates 2020/2021
	GOCD
	Estimates 2020/2021 LOAN
	GRANT
	Estimates 2020/2021
	2021/2022
	Estimates 2022/2023
	2021/2022
	Revised Estimates 2019/2020
	Actual Expenditure 2018/2019
	Expenditure Up to 2017/2018

D44 Q300	C1835 115 405	Rehabilitation of Colihaut Playing Field	200,000
425	Sports Facilities		200,000
			200,000

PROGRAMME HEAD	PROGRAMME
Q300	Sports Development

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D44 - Ministry of Sports, Culture and Community Development
	Estimates 2020/2021
	GOCD
	Estimates 2020/2021 LOAN
	GRANT
	Estimates 2020/2021
	2021/2022
	Estimates 2022/2023
	2021/2022
	Revised Estimates 2019/2020
	Actual Expenditure 2018/2019
	Expenditure Up to 2017/2018

D44 Q300	C1958 115 405	Windsor Park Sports Stadium - Rehabilitation Works	800,029
425	Sports Facilities		800,029
			800,029

STANDARD OBJECT CODE	D44 - Ministry of Sports, Culture and Community Development
	Estimates 2020/2021
	GOCD
	Estimates 2020/2021 LOAN
	GRANT
	Estimates 2020/2021
	2021/2022
	Estimates 2022/2023
	2021/2022
	Revised Estimates 2019/2020
	Actual Expenditure 2018/2019
	Expenditure Up to 2017/2018

STANDARD OBJECT CODE	D44 - Ministry of Sports, Culture and Community Development
	Estimates 2020/2021
	GOCD
	Estimates 2020/2021 LOAN
	GRANT
	Estimates 2020/2021
	2021/2022
	Estimates 2022/2023
	2021/2022
	Revised Estimates 2019/2020
	Actual Expenditure 2018/2019
	Expenditure Up to 2017/2018

D44 - Ministry of Sports, Culture and Community Development

PROGRAMME HEAD	PROGRAMME
Q300	Sports Development

STANDARD OBJECT CODE	D44 - Ministry of Sports, Culture and Community Development	FINANCIAL REQUIREMENTS			
		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Revised Estimates 2019/2020
D44 Q300 Q30	Construction of Multi-Purpose Courts - Windsor Park Sports Stadium Forecourt	720,418	-	323,689	-
425	C2027 112/115 405 Sports Facilities	720,418	-	323,689	-
		720,418	-	323,689	-

PROGRAMME HEAD	PROGRAMME
Q700	Cultural Development

STANDARD OBJECT CODE	D44 - Ministry of Sports, Culture and Community Development	FINANCIAL REQUIREMENTS			
		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Revised Estimates 2019/2020
D44 Q700 Q70	Rehabilitation of the Arawak House of Culture Phase 2	1,500,000	-	-	-
419	C1721 115 303 Other buildings	1,500,000	-	-	-
		1,500,000	-	-	-

D44 - Ministry of Sports, Culture and Community Development

PROGRAMME HEAD	PROGRAMME
Q700	Cultural Development

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D44 - Ministry of Sports, Culture and Community Development
	Estimates 2020/2021 GOCD
	Estimates 2020/2021 LOAN
	Estimates 2021/2022 GRANT
	Estimates 2022/2023
	Revised Estimates 2019/2020
	Actual Expenditure 2018/2019
	Actual Expenditure Up to 2017/2018

D44 Q700 Q70 C1720 115 303	Construction of new Old Mill Pan Cultural Centre Stage	876,466	-	-	-	153,929	372,370	-
419	Other buildings	876,466	-	-	-	153,929	372,370	-
		876,466	-	-	-	153,929	372,370	-

PROGRAMME HEAD	PROGRAMME
Q800	Local Government and Community Development

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D44 - Ministry of Sports, Culture and Community Development
	Estimates 2020/2021 GOCD
	Estimates 2020/2021 LOAN
	Estimates 2021/2022 GRANT
	Estimates 2022/2023
	Revised Estimates 2019/2020
	Actual Expenditure 2018/2019
	Actual Expenditure Up to 2017/2018

Q800 Q80 C9939 115 401	National Day of Community Service	250,000	-	250,000	232,494	241,082	2,631,225
332	Supplies and Materials	250,000	-	250,000	232,494	241,082	2,631,225
		250,000	-	250,000	232,494	241,082	2,631,225

D44 - Ministry of Sports, Culture and Community Development

PROGRAMME HEAD	PROGRAMME
QA00	Basic Needs Trust Fund

		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D44 - Ministry of Sports, Culture and Community Development	Estimates	Estimates	Estimates	Revised Estimates	Actual Expenditure	Expenditure Up to 2017/2018
	Basic Needs Trust Fund VII	-	-	519,921	-	418,394	4,137,656
D44 QA00 QA1	C1623 606 401	-	-	519,921	-	418,394	4,137,656
419	Other buildings	-	-	519,921	-	418,394	4,137,656
		-	-	519,921	-	418,394	4,137,656
		-	-	519,921	-	418,394	4,137,656
		-	-	519,921	-	418,394	4,137,656

PROGRAMME HEAD	PROGRAMME
QA00	Basic Needs Trust Fund

		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D44 - Ministry of Sports, Culture and Community Development	Estimates 2020/2021	Estimates 2020/2021 GOCD LOAN	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019
	Basic Needs Trust Fund VII	-	-	797,174	140,678	-	-
D44 QA00 QA1	C1624 606 401	-	-	797,174	140,678	-	-
419	Other buildings	-	-	797,174	140,678	-	-
		-	-	797,174	140,678	-	-
		-	-	797,174	140,678	-	-
		-	-	797,174	140,678	-	-

D44 - Ministry of Sports, Culture and Community Development

PROGRAMME HEAD	PROGRAMME
STANDARD OBJECT CODE	Basic Needs Trust Fund
FINANCIAL REQUIREMENTS	
	Estimates 2020/2021 GOCD
D44 QA00 QA1 C1951 115/606 401	Estimates 2020/2021 LOAN
419 Other buildings	Estimates 2021/2022 GRANT
	Estimates 2022/2023
	Revised Estimates 2019/2020
	Actual Expenditure 2018/2019
	Expenditure Up to 2017/2018

190,823	-	6,142,616	906,958	-	2,674	517,500	-
190,823	-	6,142,616	906,958	-	2,674	517,500	-
190,823	-	6,142,616	906,958	-	2,674	517,500	-

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

Overview

The portfolios of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunication, and Broadcasting are critical in the context of a Small Island Developing State (SIDS) 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 NRDS and the 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;

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

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

FINANCIAL REQUIREMENTS							
HEAD	D46 - Economic Affairs, Planning, Resilience and Sustainable Development, Telecommunications and Broadcasting	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
PROGRAMME SUMMARY							
D100	Policy Development & Implementation	849,789	742,657	821,202	906,779	902,072	909,302
D200	Socio-Economic Planning	463,068	337,750	480,067	432,159	392,488	398,509
D300	Physical Planning	1,201,358	1,055,923	1,225,742	1,311,085	1,308,933	1,315,702
D500	Media, Communication & Broadcasting	759,218	714,302	776,753	940,019	809,472	810,905
D600	Telecommunication Broadcasting	5,410,767	5,297,654	3,593,469	837,121	844,885	856,249
		8,684,200	8,148,286	6,897,233	4,427,163	4,257,850	4,290,667

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D46 - Economic Affairs, Planning, Resilience and Sustainable Development, Telecommunications and Broadcasting	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Summary							
310	Personal Emoluments	2,250,028	2,203,989	2,421,722	1,884,037	1,898,471	1,909,895
313	Salaried Allowances	70,398	60,318	56,398	102,058	102,418	102,789
314	Non Salaried Allowances	300,081	254,552	321,863	277,176	277,246	277,246
318	Local Travel & Subsistence Allowance International Travel & Subsistence	116,017	58,434	133,433	139,673	140,918	142,199
319	Allowance	83,904	30,617	85,230	15,200	8,141	8,698
325	Hosting & Entertainment	-	-	1,000	475	489	503
327	Training	4,900	685	10,900	13,446	13,473	13,500
332	Supplies & Materials	161,659	110,600	168,770	155,902	158,253	160,662
334	Communications Expenses	4,535,950	4,379,300	2,247,950	3,562	3,575	3,587
336	Operating & Maintenance Services	58,400	42,967	58,900	204,946	91,920	92,924
338	Rental of Assets	84,000	84,000	99,840	109,440	99,840	99,840
340	Professional and Consultancy Services	793,825	780,258	1,092,647	1,119,849	1,131,658	1,145,697
342	Insurance	31,895	15,086	38,480	93,000	93,003	93,000
344	Grants & Contributions	-	-	-	25,000	25,000	25,000
346	Subsidies (Social Assistance)	5,000	-	21,800	-	-	-
352	Sundry Expenses	68,000	46,784	58,000	65,856	67,095	68,345
452	Other Machinery and Equipment	120,143	80,696	80,300	217,543	146,350	146,782
		8,684,200	8,148,286	6,897,233	4,427,163	4,257,850	4,290,667

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, Telecommunications and Broadcasting	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	849,789	742,657	821,202	906,779	902,072	909,302
310	Personal Emoluments	330,439	335,807	317,026	400,959	403,939	406,930
313	Salaried Allowances	8,400	-	13,400	37,005	37,005	37,005
314	Non Salaried Allowances International Travel & Subsistence	53,732	26,866	53,732	57,365	57,365	57,365
319	Allowance	83,904	30,617	85,230	9,600	8,141	8,698
325	Hosting & Entertainment	-	-	1,000	475	489	503
327	Training	1,000	-	1,000	902	929	956
332	Supplies & Materials	29,000	18,388	26,000	22,817	22,898	22,981
334	Communications Expenses	1,000	-	1,000	902	902	902
336	Operating & Maintenance Services	-	-	1,000	9,025	9,025	9,025
340	Professional and Consultancy Services	258,014	274,234	272,014	276,503	277,012	279,521
342	Insurance	5,800	936	5,000	45,000	45,000	45,000
346	Subsidies (Social Assistance)	5,000	-	21,800	-	-	-
352	Sundry Expenses	42,500	29,982	13,000	19,830	20,448	21,065
452	Other Machinery and Equipment	31,000	25,827	10,000	26,396	18,919	19,351
		849,789	742,657	821,202	906,779	902,072	909,302

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, Telecommunications and Broadcasting	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	463,068	337,750	480,067	432,159	392,488	398,509
310	Personal Emoluments	219,289	146,235	309,088	173,001	178,406	183,831
313	Salaried Allowances	31,700	30,636	12,700	43,157	43,157	43,157
314	Non Salaried Allowances	43,428	9,970	43,428	66,198	66,198	66,198
318	Local Travel & Subsistence Allowance	7,657	468	7,657	7,657	7,887	8,123
340	Professional and Consultancy Services	160,994	150,441	107,194	96,480	96,840	97,200
452	Other Machinery and Equipment	-	-	-	45,666	-	-
		463,068	337,750	480,067	432,159	392,488	398,509

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, Telecommunications and Broadcasting	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	506,554	417,490	516,037	523,119	518,121	522,001
310	Personal Emoluments	200,579	198,268	234,633	220,793	222,310	223,018
313	Salaried Allowances	11,998	8,910	11,998	11,996	12,356	12,727
314	Non Salaried Allowances	8,686	-	8,686	-	-	-
318	Local Travel & Subsistence Allowance	10,920	560	10,920	10,920	11,248	11,585
327	Training	1,900	-	1,900	1,714	1,714	1,714
332	Supplies & Materials	31,550	22,429	34,550	35,422	36,505	37,621
334	Communications Expenses	450	-	450	405	418	430
336	Operating & Maintenance Services	35,400	20,095	27,900	32,285	33,259	34,263
338	Rental of Assets	84,000	84,000	84,000	93,600	84,000	84,000
340	Professional and Consultancy Services	67,771	58,692	80,700	80,700	80,700	80,700
342	Insurance	7,000	2,644	3,000	12,000	12,003	12,000
352	Sundry Expenses	10,000	5,622	4,000	9,025	9,349	9,684
452	Other Machinery and Equipment	36,300	16,270	13,300	14,259	14,259	14,259
		506,554	417,490	516,037	523,119	518,121	522,001

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, Telecommunications and Broadcasting	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	410,558	380,195	416,058	455,963	457,017	458,082
310	Personal Emoluments	305,684	300,945	300,684	340,491	341,216	341,941
314	Non Salaried Allowances	52,114	43,428	52,114	52,114	52,114	52,114
318	Local Travel & Subsistence Allowance	42,060	31,942	42,060	42,060	42,060	42,060
332	Supplies & Materials	9,700	3,880	12,200	11,010	11,339	11,679
452	Other Machinery and Equipment	1,000	-	9,000	10,288	10,288	10,288
		410,558	380,195	416,058	455,963	457,017	458,082

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, Telecommunications and Broadcasting	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	284,246	258,238	293,647	332,003	333,795	335,619
310	Personal Emoluments	206,184	205,572	207,085	246,395	247,066	247,736
313	Salaried Allowances	9,900	6,492	9,900	9,900	9,900	9,900
314	Non Salaried Allowances	34,742	34,742	34,742	34,742	34,742	34,742
318	Local Travel & Subsistence Allowance	22,900	11,432	22,900	22,900	23,587	24,295
332	Supplies & Materials	10,520	-	15,020	13,554	13,961	14,380
352	Sundry Expenses	-	-	1,000	902	929	956
452	Other Machinery and Equipment	-	-	3,000	3,610	3,610	3,610
		284,246	258,238	293,647	332,003	333,795	335,619

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, Telecommunications and Broadcasting	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	759,218	714,302	776,753	940,019	809,472	810,905
310	Personal Emoluments	161,282	182,224	165,293	256,303	256,693	257,083
313	Salaried Allowances	8,400	14,280	8,400	-	-	-
314	Non Salaried Allowances	75,923	66,560	97,705	26,686	26,686	26,686
318	Local Travel & Subsistence Allowance	26,240	12,503	43,656	43,656	43,656	43,656
327	Training	2,000	685	2,000	1,805	1,805	1,805
332	Supplies & Materials	77,889	63,364	63,000	56,855	56,855	56,855
334	Communications Expenses	1,500	-	1,500	1,353	1,353	1,353
336	Operating & Maintenance Services	23,000	22,872	25,000	141,074	27,074	27,074
340	Professional and Consultancy Services	307,046	296,891	296,199	329,626	330,469	331,241
342	Insurance	19,095	11,506	24,000	24,000	24,000	24,000
352	Sundry Expenses	5,000	4,818	5,000	9,024	9,294	9,565
452	Other Machinery and Equipment	51,843	38,599	45,000	49,637	31,587	31,587
		759,218	714,302	776,753	940,019	809,472	810,905

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, Telecommunications and Broadcasting	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	5,410,767	5,297,654	3,593,469	837,121	844,885	856,249
310	Personal Emoluments	826,571	834,938	887,913	246,095	248,841	249,356
314	Non Salaried Allowances	31,456	72,986	31,456	40,071	40,141	40,141
318	Local Travel & Subsistence Allowance International Travel & Subsistence	6,240	1,529	6,240	12,480	12,480	12,480
319	Allowance	-	-	-	5,600	-	-
327	Training	-	-	6,000	9,025	9,025	9,025
332	Supplies & Materials	3,000	2,539	18,000	16,244	16,695	17,146
334	Communications Expenses	4,533,000	4,379,300	2,245,000	902	902	902
336	Operating & Maintenance Services	-	-	5,000	22,562	22,562	22,562
338	Rental of Assets	-	-	15,840	15,840	15,840	15,840
340	Professional and Consultancy Services	-	-	336,540	336,540	346,637	357,035
342	Insurance	-	-	6,480	12,000	12,000	12,000
344	Grants & Contributions	-	-	0	25,000	25,000	25,000
352	Sundry Expenses	10,500	6,362	35,000	27,075	27,075	27,075
452	Other Machinery and Equipment	-	-	-	67,687	67,687	67,687
		5,410,767	5,297,654	3,593,469	837,121	844,885	856,249

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

FINANCIAL REQUIREMENTS		D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting		Estimates 2020/2021 GOCD		Estimates 2020/2021 GRANT		Estimates 2021/2022		Estimates 2022/2023		Revised Estimates 2019/2020		Actual Expenditure 2018/2019		Actual Expenditure Up to 2017/2018	
PROGRAMME HEAD	PROGRAMME SUMMARY	D100	Policy Development and Implementation	1,089,611	-	2,264,074	3,512,953	2,607,118	-	-	-	21,866	21,528	-	-	-	-
D200	Socio Economic Planning	89,621	-	-	-	3,394,019	3,742,692	1,120,000	50,530	-	-	-	-	-	-	-	-
D300	Physical Planning	-	-	-	-	103,402	-	-	85,418	-	-	-	-	-	-	-	-
D500	Media Communication and Broadcasting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D600	Telecommunication and Broadcasting	865,000	-	-	-	-	-	200,000	-	-	-	74,055	-	-	-	-	-
		2,044,232	-	5,761,495	7,455,645	3,727,118	135,948	-	-	-	-	95,921	2,319,123	2,297,595	2,297,595	2,319,123	2,319,123

FINANCIAL REQUIREMENTS		D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
STANDARD OBJECT CODE											
			Summary								
310	Salaries		-	-	1,511,754	1,811,754	2,011,754	-	-	-	-
318	Local Travel	63,611	-	-	27,500	91,111	63,611	-	-	-	-
319	International Travel	-	-	-	43,000	43,000	-	-	-	-	-
327	Training	40,000	-	-	117,000	140,000	20,000	-	-	-	-
330	Utilities	64,000	-	-	-	64,000	64,000	-	-	-	-
332	Supplies and Materials	266,000	-	-	243,770	456,192	466,000	97,259	21,866	21,866	21,528
338	Rental of Assets	84,000	-	-	-	84,000	84,000	-	-	-	-
340	Professional and Consultancy Services	39,300	-	-	2,852,471	2,470,820	158,320	38,688	-	-	-
352	Sundry Expenses	106,321	-	-	72,000	150,500	90,000	-	-	74,055	-
419	Other buildings	565,000	-	-	-	-	-	-	-	-	-
424	Water / Sewerage Systems	147,000	-	-	-	147,000	147,000	-	-	-	-
429	Other non-movable structures	97,500	-	-	-	97,500	97,500	-	-	-	-
452	Other Machinery and Equipment	571,500	-	-	894,000	1,899,768	524,933	-	-	-	-
2004	232	-	5,761,495	7,455,645	3,727,118	1,359,948	95,921	95,921	2,319,123	2,297,595	-

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

PROGRAMME HEAD	PROGRAMME		
	FINANCIAL REQUIREMENTS		
STANDARD OBJECT CODE	D200	Socio Economic Planning	D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting
D46	D200	D20	P1842 115/639 406
		340	Professional and Consultancy Services
		352	Sundry Expenses

PROGRAMME HEAD		PROGRAMME		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D200 Socio Economic Planning	D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
D46 D200 D20	P1843 115/637 406	Development of Population Policy & Action Plan	65,851	-	287,298	-	-	-	50,530	21,866	21,528
327	Training		20,000	-	-	-	-	-	-	-	-
332	Supplies and Materials		-	-	-	-	-	-	11,841	21,866	21,528
340	Professional and Consultancy Services		-	-	287,298	-	-	-	38,688	-	-
352	Sundry Expenses		45,851	-	-	-	-	-	-	-	-
			65,851	-	287,298	-	-	-	50,530	21,866	21,528

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

PROGRAMME HEAD	PROGRAMME
D100	Policy Formulation and Administration

STANDARD OBJECT CODE	D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting	FINANCIAL REQUIREMENTS			Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2022 GRANT			
D46 D100 D11 P2115 115/644 404	Technical Assistance Centres	339,611	-	2,264,074	2,762,953	1,857,118	-
310 Salaries		-	-	1,311,754	1,311,754	1,311,754	-
318 Local Travel		45,611	-	-	45,611	45,611	-
327 Training		20,000	-	-	20,000	20,000	-
330 Utilities		64,000	-	-	64,000	64,000	-
332 Supplies and Materials		50,000	-	-	50,000	50,000	-
338 Rental of Assets		84,000	-	-	84,000	84,000	-
340 Professional and Consultancy Services		36,000	-	158,320	158,320	158,320	-
352 Sundry Expenses		40,000	-	35,000	40,000	40,000	-
452 Other Machinery and Equipment		-	759,000	989,268	83,433	-	-
		339,611	-	2,264,074	2,762,953	1,857,118	-

**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
	Impact Evaluation of Labour Market Programmes (National Employment Programme & Small Business Enterprise Development)
D46 D200 D20	P2O29 115/606 406
340	Professional and Consultancy Services
352	Sundry Expenses

PROGRAMME HEAD	PROGRAMME
D200	Socio Economic Planning
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting
	Impact Evaluation of Labour Market Programmes (National Employment Programme & Small Business Enterprise Development)
D46 D200 D20	P2O29 115/606 406
340	Professional and Consultancy Services
352	Sundry Expenses

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

PROGRAMME HEAD

FINANCIAL REQUIREMENTS		STANDARD OBJECT CODE	D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Revised Estimates 2021/2022	Revised Estimates 2022/2023	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
			Green Climate Fund Readiness Project	-	-	2,700,000	3,280,000	1,120,000	-	-
D46 D200 D20	P2030 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	-	-	2,086,500	2,000,000	-	-	-
		352	Sundry Expenses	-	-	37,000	50,500	50,000	-	-
		452	Other Machinery and Equipment	-	-	135,000	439,000	170,000	-	-
				-	-	2,700,000	3,280,000	1,120,000	-	-

PROGRAMME HEAD	PROGRAMME
-------------------	-----------

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

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
	Implementation of Climate Resilience and Recovery Plan Initiatives
D46 D100 D11	750,000
318	18,000
332	216,000
424	147,000
429	97,500
452	271,500
	750,000

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting
	Implementation of Climate Resilience and Recovery Plan Initiatives
D46 D100 D11 P2117 115 406	750,000
318 Local Travel	-
332 Supplies and Materials	-
424 Water/Sewerage Systems	-
429 Other non-movable structures	-
452 Other Machinery and Equipment	-
	750,000

PROGRAMME HEAD	PROGRAMME
D600	Telecommunication and Broadcasting

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting
	Procurement of back up Generators
D46 D600 D60 P2025 115 302	200,000
452 Other Machinery and Equipment	200,000
	200,000

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

**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
	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
332	Supplies and Materials
340	Professional and Consultancy Services
352	Sundry Expenses

STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
	D46 - Ministry of Economic Affairs, Planning, Resilience, Sustainable Development, Telecommunications and Broadcasting	-	-	-	-	-	-	-	-
	Economic Feasibility Analysis of Geothermal Based Green Industrial Eco Park and the Geothermal Resource Mapping in the Geothermal Zone near the Town of Portsmouth	-	-	-	286,368	462,692	-	-	-
D46 D200 D20	P2116 720 102	-	-	-	86,368	90,192	-	-	-
332	Supplies and Materials	-	-	-	200,000	312,500	-	-	-
340	Professional and Consultancy Services	-	-	-	-	60,000	-	-	-
352	Sundry Expenses	-	-	-	286,368	462,692	-	-	-

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
HEAD	D50 - Establishment						
PROGRAMME SUMMARY							
B100	Human Resource Policy	1,796,458	1,297,789	1,599,124	1,771,693	1,743,975	1,746,636
B200	Facilities Management	6,063,136	5,537,152	6,041,482	5,857,148	5,856,555	5,858,081
		7,859,594	6,834,941	7,640,606	7,628,841	7,600,530	7,604,717

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Item No.	D50 - Establishment						
S.O.C. Summary							
310	Personal Emoluments	1,470,017	998,324	1,455,909	1,321,195	1,326,028	1,330,215
313	Salaried Allowances	86,567	60,553	89,374	70,911	69,899	69,899
314	Non Salaried Allowances	154,857	105,814	154,857	155,811	155,507	155,507
318	Local Travel & Subsistence Allowance International Travel & Subsistence	16,760	2,181	16,760	16,040	16,040	16,040
319	Allowance	22,412	8,401	22,412	2,282	2,282	2,282
327	Training	40,700	39,313	20,000	27,075	27,075	27,075
332	Supplies & Materials	40,960	35,014	39,920	36,025	36,025	36,025
334	Communications Expenses	37,494	21,245	37,494	43,320	43,320	43,320
336	Operating & Maintenance Services	374,540	236,507	379,540	342,605	342,534	342,534
338	Rental of Assets	380,900	364,623	292,380	304,380	304,380	304,380
340	Professional and Consultancy Services	4,788,430	4,781,820	4,788,430	4,973,630	4,973,630	4,973,630
342	Insurance	260,130	1,154	260,130	260,130	260,130	260,130
352	Sundry Expenses	119,550	118,536	72,000	65,149	33,392	33,392
452	Other Machinery and Equipment	66,277	61,456	11,400	10,288	10,288	10,288
		7,859,594	6,834,941	7,640,606	7,628,841	7,600,530	7,604,717

D50 - Establishment

Programme Code	D50 B100 B11		
Programme Description	Policy Development & Implementation		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D50 - Establishment	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,038,496	625,395	900,277	1,051,063	1,019,306	1,019,306
310	Personal Emoluments	434,829	107,163	434,829	421,703	421,703	421,703
313	Salaried Allowances	24,202	16,512	24,203	22,600	22,600	22,600
314	Non Salaried Allowances	57,513	31,279	57,513	57,513	57,513	57,513
318	Local Travel & Subsistence Allowance International Travel & Subsistence	11,240	302	11,240	11,240	11,240	11,240
319	Allowance	22,412	8,401	22,412	2,282	2,282	2,282
332	Supplies & Materials	15,000	13,663	10,000	9,025	9,025	9,025
338	Rental of Assets	380,900	364,623	292,380	304,380	304,380	304,380
340	Professional and Consultancy Services	9,000	2,790	9,000	187,000	187,000	187,000
342	Insurance	2,300	780	2,300	2,300	2,300	2,300
352	Sundry Expenses	79,700	78,729	35,000	31,757	-	-
452	Other Machinery and Equipment	1,400	1,153	1,400	1,263	1,263	1,263
		1,038,496	625,395	900,277	1,051,063	1,019,306	1,019,306

D50 - Establishment

Programme Code	D50 B100 B12
Programme Description	Resourcing and Support Services

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D50 - Establishment	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	432,618	439,355	432,619	491,037	492,602	492,602
310	Personal Emoluments	411,359	427,684	411,360	463,492	465,057	465,057
313	Salaried Allowances	6,423	5,632	6,423	13,246	13,246	13,246
314	Non Salaried Allowances	9,336	640	9,336	9,336	9,336	9,336
332	Supplies & Materials	5,500	5,399	5,500	4,963	4,963	4,963
		432,618	439,355	432,619	491,037	492,602	492,602

D50 - Establishment

Programme Code	D50 B100 B13
Programme Description	Training and Development

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D50 - Establishment	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	201,776	155,177	176,184	130,865	132,185	133,509
310	Personal Emoluments	119,323	81,849	115,000	65,558	66,878	68,202
313	Salaried Allowances	12,567	14,191	11,998	10,395	10,395	10,395
314	Non Salaried Allowances	8,686	-	8,686	9,336	9,336	9,336
327	Training	40,700	39,313	20,000	27,075	27,075	27,075
332	Supplies & Materials	8,500	8,104	8,500	7,671	7,671	7,671
336	Operating & Maintenance Services	2,000	1,961	2,000	1,805	1,805	1,805
452	Other Machinery and Equipment	10,000	9,759	10,000	9,025	9,025	9,025
		201,776	155,177	176,184	130,865	132,185	133,509

D50 - Establishment

Programme Code	D50 B100 B14
Programme Description	Information Technology

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D50 - Establishment	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	123,568	77,862	90,044	98,728	99,882	101,219
310	Personal Emoluments	84,305	40,605	75,118	83,997	85,151	86,488
313	Salaried Allowances	9,686	12,878	12,926	12,926	12,926	12,926
332	Supplies & Materials	2,000	1,126	2,000	1,805	1,805	1,805
452	Other Machinery and Equipment	27,577	23,253	-	-	-	-
		123,568	77,862	90,044	98,728	99,882	101,219

D50 - Establishment

Programme Code	D50 B200 B21
Programme Description	Financial Management

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D50 - Establishment	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	486,849	385,013	462,928	352,558	354,094	354,410
310	Personal Emoluments	324,139	259,644	327,383	215,322	217,870	218,186
313	Salaried Allowances	26,830	11,340	26,965	11,744	10,732	10,732
314	Non Salaried Allowances	68,686	63,614	68,686	77,372	77,372	77,372
318	Local Travel & Subsistence Allowance	2,400	1,879	2,400	4,800	4,800	4,800
334	Communications Expenses	37,494	21,245	37,494	43,320	43,320	43,320
452	Other Machinery and Equipment	27,300	27,291	-	-	-	-
		486,849	385,013	462,928	352,558	354,094	354,410

D50 - Establishment

Programme Code	D50 B200 B22		
Programme Description	Plant and Equipment		

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D50 - Establishment	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	5,576,287	5,152,139	5,578,554	5,504,590	5,502,461	5,503,671
310	Personal Emoluments	96,062	81,379	92,219	71,123	69,369	70,579
313	Salaried Allowances	6,859	-	6,859	-	-	-
314	Non Salaried Allowances	10,636	10,281	10,636	2,254	1,950	1,950
318	Local Travel & Subsistence Allowance	3,120	-	3,120	-	-	-
332	Supplies & Materials	9,960	6,722	13,920	12,561	12,561	12,561
336	Operating & Maintenance Services	372,540	234,546	377,540	340,800	340,729	340,729
340	Professional and Consultancy Services	4,779,430	4,779,030	4,779,430	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	39,850	39,807	37,000	33,392	33,392	33,392
		5,576,287	5,152,139	5,578,554	5,504,590	5,502,461	5,503,671

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
HEAD	D52 - Public Works and the Digital Economy						
PROGRAMME SUMMARY							
K100	Policy Formulation and Administration	2,646,601	2,088,160	2,192,130	20,175,363	2,317,673	2,201,873
K200	Technical Support/Construction	2,579,232	2,282,052	2,406,438	2,326,528	2,326,528	2,371,925
K300	Maintenance of Roads & Bridges	79,497,909	78,166,229	12,089,607	12,115,864	12,115,864	12,115,864
K600	Public Utilities	17,858,728	14,846,654	18,740,365	13,822,290	13,822,290	13,822,290
KA00	ICT UNIT	-	-	-	4,081,086	4,081,086	4,081,086
		102,582,470	97,383,095	35,428,540	52,521,131	34,663,441	34,593,038

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Item No.	D52 - Public Works and the Digital Economy						
S.O.C. Summary							
310	Personal Emoluments	2,304,467	2,046,910	2,526,215	2,719,676	2,719,676	2,719,676
312	Wages (Casual Labour)	309,793	245,200	281,071	400,221	400,221	400,221
313	Salaried Allowances	78,727	65,269	62,113	157,763	157,763	157,763
314	Non Salaried Allowances	332,960	257,696	298,887	371,972	371,972	371,972
318	Local Travel & Subsistence Allowance International Travel & Subsistence	178,430	143,529	152,431	196,110	196,110	196,110
319	Allowance	74,595	57,586	28,595	1,789	1,789	1,789
327	Training	4,500	-	1,500	20,762	20,762	20,762
330	Utilities	17,235,835	14,350,769	18,163,140	13,233,483	13,233,483	13,233,483
332	Supplies & Materials	545,704	181,615	154,961	179,644	179,644	179,644
334	Communications Expenses	3,500	1,709	3,500	4,564,724	3,377,034	3,377,034
336	Operating & Maintenance Services	124,686	96,742	52,000	58,660	58,660	58,660
338	Rental of Assets	111,000	109,200	108,000	16,778,000	108,000	108,000
340	Professional and Consultancy Services	79,678,273	78,376,822	12,291,727	12,411,232	12,411,232	12,295,432
342	Insurance	42,000	25,478	22,000	28,996	28,996	28,996
344	Grants & Contributions	1,264,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
350	Claims against Government	85,000	84,301	25,000	21,433	21,433	21,433
352	Sundry Expenses	76,000	71,742	22,000	22,931	22,931	22,931
452	Other Machinery and Equipment	133,000	68,527	35,400	153,735	153,735	199,132
		102,582,470	97,383,095	35,428,540	52,521,131	34,663,441	34,593,038

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	2,646,601	2,088,160	2,192,130	20,175,363	2,317,673	2,201,873
310	Personal Emoluments	572,181	455,596	663,289	687,691	687,691	687,691
313	Salaried Allowances	40,707	39,554	30,760	33,797	33,797	33,797
314	Non Salaried Allowances	71,161	52,184	50,286	58,972	58,972	58,972
318	Local Travel & Subsistence Allowance International Travel & Subsistence Allowance	-	-	-	3,120	3,120	3,120
319		74,595	57,586	28,595	1,789	1,789	1,789
332	Supplies & Materials	369,531	71,788	48,500	43,769	43,769	43,769
334	Communications Expenses	3,000	1,354	3,000	1,196,812	9,122	9,122
336	Operating & Maintenance Services	25,126	18,956	15,000	13,537	13,537	13,537
338	Rental of Assets	111,000	109,200	108,000	16,778,000	108,000	108,000
340	Professional and Consultancy Services	7,800	-	7,800	123,600	123,600	7,800
342	Insurance	30,000	21,472	10,000	10,000	10,000	10,000
344	Grants & Contributions	1,264,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
352	Sundry Expenses	35,500	32,380	14,500	13,086	13,086	13,086
452	Other Machinery and Equipment	42,000	28,090	12,400	11,190	11,190	11,190
		2,646,601	2,088,160	2,192,130	20,175,363	2,317,673	2,201,873

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,689,716	1,443,109	1,566,493	1,463,974	1,463,974	1,509,371
310	Personal Emoluments	768,516	666,205	938,294	645,107	645,107	645,107
312	Wages (Casual Labour)	205,329	170,401	176,389	269,352	269,352	269,352
313	Salaried Allowances	14,979	14,123	8,106	49,175	49,175	49,175
314	Non Salaried Allowances	138,998	108,523	126,999	135,684	135,684	135,684
318	Local Travel & Subsistence Allowance	69,680	63,422	43,681	43,680	43,680	43,680
327	Training	3,000	-	-	-	-	-
332	Supplies & Materials	59,092	36,192	23,080	42,669	42,669	42,669
334	Communications Expenses	-	-	-	2,382	2,382	2,382
336	Operating & Maintenance Services	14,000	2,673	4,000	15,342	15,342	15,342
340	Professional and Consultancy Services	328,122	321,598	232,444	236,028	236,028	236,028
342	Insurance	6,000	-	6,000	12,996	12,996	12,996
352	Sundry Expenses	34,000	32,920	3,500	3,158	3,158	3,158
452	Other Machinery and Equipment	48,000	27,052	4,000	8,401	8,401	53,798
		1,689,716	1,443,109	1,566,493	1,463,974	1,463,974	1,509,371

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	889,516	838,943	839,945	862,554	862,554	862,554
310	Personal Emoluments	647,749	632,989	629,292	522,429	522,429	522,429
313	Salaried Allowances	8,540	2,671	8,626	31,398	31,398	31,398
314	Non Salaried Allowances	79,373	78,170	78,174	86,860	86,860	86,860
318	Local Travel & Subsistence Allowance	43,320	33,904	43,320	52,680	52,680	52,680
327	Training	-	-	-	19,409	19,409	19,409
332	Supplies & Materials	29,550	26,780	19,550	17,643	17,643	17,643
334	Communications Expenses	500	355	500	451	451	451
336	Operating & Maintenance Services	4,000	2,320	4,000	3,610	3,610	3,610
340	Professional and Consultancy Services	51,484	51,836	51,483	51,604	51,604	51,604
452	Other Machinery and Equipment	25,000	9,918	5,000	76,470	76,470	76,470
		889,516	838,943	839,945	862,554	862,554	862,554

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	79,497,909	78,166,229	12,089,607	12,115,864	12,115,864	12,115,864
312	Wages (Casual Labour)	-	-	-	5,000	5,000	5,000
314	Non Salaried Allowances	-	-	-	3,600	3,600	3,600
332	Supplies & Materials	59,107	24,099	44,107	39,805	39,805	39,805
336	Operating & Maintenance Services	59,435	54,441	17,000	15,342	15,342	15,342
340	Professional and Consultancy Services	79,290,867	78,003,388	12,000,000	12,000,000	12,000,000	12,000,000
350	Claims against Government	85,000	84,301	25,000	21,433	21,433	21,433
452	Other Machinery and Equipment	3,500	-	3,500	30,684	30,684	30,684
		79,497,909	78,166,229	12,089,607	12,115,864	12,115,864	12,115,864

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
330	Expenditure Utilities	17,235,835	14,350,769	18,163,140	13,233,483	13,233,483	13,233,483
		17,235,835	14,350,769	18,163,140	13,233,483	13,233,483	13,233,483
		17,235,835	14,350,769	18,163,140	13,233,483	13,233,483	13,233,483

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	622,893	495,885	577,225	588,807	588,807	588,807
310	Personal Emoluments	316,021	292,120	295,340	290,918	290,918	290,918
312	Wages (Casual Labour)	104,464	74,799	104,682	125,869	125,869	125,869
313	Salaried Allowances	14,501	8,921	14,621	15,001	15,001	15,001
314	Non Salaried Allowances	43,428	18,819	43,428	43,428	43,428	43,428
318	Local Travel & Subsistence Allowance	65,430	46,203	65,430	65,430	65,430	65,430
327	Training	1,500	-	1,500	1,353	1,353	1,353
332	Supplies & Materials	28,424	22,756	19,724	16,894	16,894	16,894
336	Operating & Maintenance Services	22,125	18,352	12,000	10,829	10,829	10,829
342	Insurance	6,000	4,006	6,000	6,000	6,000	6,000
352	Sundry Expenses	6,500	6,442	4,000	3,610	3,610	3,610
452	Other Machinery and Equipment	14,500	3,467	10,500	9,475	9,475	9,475
		622,893	495,885	577,225	588,807	588,807	588,807

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	-	-	-	4,081,086	4,081,086	4,081,086
310	Personal Emoluments	-	-	-	573,531	573,531	573,531
313	Salaried Allowances	-	-	-	28,392	28,392	28,392
314	Non Salaried Allowances	-	-	-	43,428	43,428	43,428
318	Local Travel & Subsistence Allowance	-	-	-	31,200	31,200	31,200
332	Supplies & Materials	-	-	-	18,864	18,864	18,864
334	Communications Expenses	-	-	-	3,365,079	3,365,079	3,365,079
352	Sundry Expenses	-	-	-	3,077	3,077	3,077
452	Other Machinery and Equipment	-	-	-	17,515	17,515	17,515
		-	-	-	4,081,086	4,081,086	4,081,086

D52 - Public Works and the Digital Economy

PROGRAMME HEAD	D52-Public Works and The Digital Economy	FINANCIAL REQUIREMENTS				Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2022/2023			
PROGRAMME SUMMARY								
K100	Policy Formulation and Administration	-	-	-	-	-	-	-
K200	Technical Support/Construction	450,000	-	-	3,865,000	5,335,000	-	-
K300	Maintenance of Roads and Bridges	34,061,274	8,180,000	11,160,782	97,923,143	71,489,809	25,195,901	39,534,580
K600	Public Utilities	800,000	-	-	1,200,000	200,000	894,690	1,470,626
K900	Water Resource Management	500,000	3,720,000	1,500,000	650,000	-	611,981	1,329,083
KA00	Information Communications and Telecommunications	4,800,000	5,902,095	-	12,500,000	9,100,000	3,028,069	241,312
		40,611,274	17,802,095	12,660,782	116,138,143	86,124,809	29,730,641	42,575,601
								58,890,408

STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	FINANCIAL REQUIREMENTS				Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2022/2023			
Summary								
310	Salaries	-	560,000	-	560,000	560,000	-	-
319	International Travel	-	25,000	-	50,000	50,000	-	-
327	Training	-	300,000	-	940,000	940,000	-	-
338	Rental of Assets	-	200,000	-	200,000	200,000	-	-
340	Professional and Consultancy Services	-	970,000	-	750,000	750,000	-	-
419	Other buildings	-	90,000	-	500,000	5,000,000	-	-
421	Roads, Highways and Streets	26,206,274	8,180,000	11,160,782	86,467,880	66,655,444	24,263,062	35,511,426
422	Sea Defences	1,155,000	-	-	718,140	-	932,839	3,815,149
423	Bridges	6,700,000	-	-	10,737,123	4,834,365	-	3,826,967
424	Water Sewerage Systems	500,000	3,720,000	1,500,000	650,000	-	611,981	1,329,083
429	Other non-movable structures	1,250,000	-	-	5,925,000	535,000	894,690	1,470,626
452	Other Machinery and Equipment	4,800,000	3,757,095	-	8,640,000	6,600,000	3,028,069	241,312
		40,611,274	17,802,095	12,660,782	116,138,143	86,124,809	29,730,641	42,575,601
								58,890,408

D52 - Public Works and the Digital Economy

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 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018		
	York Valley to Pond Case Road Rehabilitation	1,000,000	-	-	1,525,000	1,842,660	-	-	-		
D52 K300 K35	C1849 115 105	1,000,000	-	-	1,525,000	1,842,660	-	-	-		
421	Roads, Highways and Streets	1,000,000	-	-	1,525,000	1,842,660	-	-	-		

PROGRAMME HEAD		PROGRAMME									
K300		Maintenance of Roads and Bridges									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018		
	10th EDF B-Envelope Natural Disaster Remedial and Mitigation Measures Infrastructure Project: Bois Diable to White River (Pond Casse To Pointe Mulaire)										
	90,400	-	190,026	280,426	-	-	-	5,344,857	14,120,131		
D52 K300 K35	C1436 115/683 105	90,400	-	190,026	280,426	-	-	5,344,857	14,120,131		
421	Roads, Highways and Streets	90,400	-	190,026	280,426	-	-	5,344,857	14,120,131		

D52 - Public Works and the Digital Economy

PROGRAMME HEAD	PROGRAMME	
STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS	
K300	Maintenance of Roads and Bridges	D52-Public Works and The Digital Economy
D52 K300 K35	Panel Bridges	C1526 1115 105
423	Bridges	423

D52 - Public Works and the Digital Economy

PROGRAMME HEAD		PROGRAMME									
		Public Utilities									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2020/2021	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2021/2022	Estimates 2021/2022 GRANT	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Estimates 2018/2019	Actual Expenditure Up to 2017/2018	Actual Expenditure Up to 2017/2018
D52 K600 K61	Solar Street Lighting Project	200,000	-	-	200,000	-	200,000	894,690	1,470,626	2,543,423	
C1533 115/649 102											
429	Other non-movable structures	200,000	-	-	200,000	-	200,000	894,690	1,470,626	2,543,423	
		200,000	-	-	200,000	-	200,000	894,690	1,470,626	2,543,423	

PROGRAMME HEAD		PROGRAMME									
		Maintenance of Roads and Bridges									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2020/2021	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2021/2022	Estimates 2021/2022 GRANT	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Estimates 2018/2019	Actual Expenditure Up to 2017/2018	Actual Expenditure Up to 2017/2018
D52 K300 K35	Rehabilitation of Morne Prosper Road	136,877	-	-	-	-	-	3,917,238	1,639,025	-	
C1963 115 105											
421	Roads, Highways and Streets	136,877	-	-	-	-	-	3,917,238	1,639,025	-	
		136,877	-	-	-	-	-	3,917,238	1,639,025	-	

D52 - Public Works and the Digital Economy

PROGRAMME HEAD	PROGRAMME
K300	Maintenance of Roads and Bridges

STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS
D52-Public Works and The Digital Economy	Estimates 2020/2021 GOCD
Banana Accompanying Measures (BAM)	Estimates 2020/2021 GOAN
Feeder Roads	247,552
C1415 115/681 105	-
D52 K300 K35	37,883
C1634 115 105	-
421 Roads, Highways and Streets	247,552
	37,883
	247,552
	-
	40,198
	2,028,882
	16,786,652
	40,198
	2,028,882
	16,786,652

PROGRAMME HEAD	PROGRAMME
K300	Maintenance of Roads and Bridges

STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS
D52-Public Works and The Digital Economy	Estimates 2020/2021 GOCD
Wave Overtopping Mitigation Measures (Douglas Charles Airport)	Estimates 2020/2021 GOAN
500,000	-
D52 K300 K35	3,500,000
C1634 115 105	5,000,000
421 Roads, Highways and Streets	-
	3,500,000
	5,000,000
	-
	3,500,000
	5,000,000
	-

D52 - Public Works and the Digital Economy

PROGRAMME HEAD		PROGRAMME									
		Maintenance of Roads and Bridges									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018	Actual Expenditure Up to 2017/2018	Actual Expenditure Up to 2017/2018
D52 K300 K35	Roseau Enhancement Project Phase 2	3,000,000	-	-	3,000,000	3,900,000	-	236,395	354,755	354,755	354,755
421	C1845 115 105	3,000,000	-	-	3,000,000	3,900,000	-	236,395	354,755	354,755	354,755
	Roads, Highways and Streets	3,000,000	-	-	3,000,000	3,900,000	-	236,395	354,755	354,755	354,755

PROGRAMME HEAD		PROGRAMME									
		Maintenance of Roads and Bridges									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018	Actual Expenditure Up to 2017/2018	Actual Expenditure Up to 2017/2018
D52 K300 K35	Wotten Waven/Copthall Road Improvement Project Phase 2	1,500,000	-	-	3,000,000	3,205,111	954,888	2,149,097	776,952	776,952	776,952
421	C1848 115 105	1,500,000	-	-	3,000,000	3,205,111	954,888	2,149,097	776,952	776,952	776,952
	Roads, Highways and Streets	1,500,000	-	-	3,000,000	3,205,111	954,888	2,149,097	776,952	776,952	776,952

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 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019
D52 KA00 KA1 P2022 509 302	Digital Data Centre Upgrade and Management Services	-	520,000	-	-	-	-	-
340	Professional and Consultancy Services	-	520,000	-	-	-	-	-
		-	520,000	-	-	-	-	-

PROGRAMME HEAD		PROGRAMME						
KA00		Information Communications and Telecommunications (ICT) Unit						
		FINANCIAL REQUIREMENTS						
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure Up to 2017/2018
D52 KA00 KA1 C2019 509 304	Modernization of Disaster Management Systems and Services	-	100,000	-	-	-	35,781	-
452	Other Machinery and Equipment	-	100,000	-	-	-	35,781	-
		-	100,000	-	-	-	35,781	-

D52 - Public Works and the Digital Economy

PROGRAMME HEAD	PROGRAMME
----------------	-----------

KA00 Information Communications and Telecommunications (ICT) Unit

STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS	Estimates 2020/2021				Estimates 2020/2022				Estimates 2022/2023			
		GOCD	Estimates 2020/2021 LOAN	GRANT	Estimates 2021/2022	Estimates 2021/2022 GRANT	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Revised Estimates 2019/2023	Actual Expenditure Up to 2017/2018			
D52 KA00 KA1 P2002 509 304	Prison CCTV Surveillance Services	-	382,095	-	-	-	-	-	-	-	-	-	-
452	Other Machinery and Equipment	-	382,095	-	-	-	-	-	-	-	-	-	-
		-	382,095	-	-	-	-	-	-	-	-	-	-

PROGRAMME HEAD	PROGRAMME
----------------	-----------

K300 Maintenance of Roads and Bridges

STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS	Estimates 2020/2021				Estimates 2020/2022				Estimates 2022/2023			
		GOCD	Estimates 2020/2021 LOAN	GRANT	Estimates 2021/2022	Estimates 2021/2022 GRANT	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Revised Estimates 2019/2023	Actual Expenditure Up to 2017/2018			
D52 K300 K35 C1961 115 105	Retaining Walls in Belles	3,000,000	-	-	-	5,075,000	5,000,000	-	-	-	-	-	-
421	Roads, Highways and Streets	3,000,000	-	-	-	5,075,000	5,000,000	-	-	-	-	-	-
		3,000,000	-	-	-	5,075,000	5,000,000	-	-	-	-	-	-

PROGRAMME HEAD	PROGRAMME
----------------	-----------

K300 Maintenance of Roads and Bridges

STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS	Estimates 2020/2021				Estimates 2020/2022				Estimates 2022/2023			
		GOCD	Estimates 2020/2021 LOAN	GRANT	Estimates 2021/2022	Estimates 2021/2022 GRANT	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Revised Estimates 2019/2023	Actual Expenditure Up to 2017/2018			
D52 K300 K35 C2119 115 105	Road Rehabilitation Works at Mahaut - L & O Guest House to Credit Union	750,000	-	-	-	900,000	100,000	-	-	-	-	-	-
421	Roads, Highways and Streets	750,000	-	-	-	900,000	100,000	-	-	-	-	-	-
		750,000	-	-	-	900,000	100,000	-	-	-	-	-	-

D52 - Public Works and the Digital Economy

PROGRAMME HEAD	PROGRAMME
KA00 Information Communications and Telecommunications (ICT) Unit	
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	
-	-
D52 KA00 KA1 P2023 115 302	Data Center Back up and Management Services
429	Other non-movable structures

PROGRAMME HEAD	PROGRAMME
KA00 Information Communications and Telecommunications (ICT) Unit	
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	
-	-
D52 KA00 KA1 P2024 115 302	Digital Transformation of Government's Telecommunications Network and Services
452	Other Machinery and Equipment

PROGRAMME HEAD	PROGRAMME
KA00 Information Communications and Telecommunications (ICT) Unit	
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	
-	-
D52 KA00 KA1 P2024 115 302	Data Center Back up and Management Services
452	Other non-movable structures

D52 - Public Works and the Digital Economy

PROGRAMME HEAD	PROGRAMME
----------------	-----------

KA00 Information Communication and Telecommunications (ICT) Unit

STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS	Estimates 2020/2021	Estimates 2020/2021	Estimates 2020/2021	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
		GOCD	LOAN	GRANT	2021/2022	2022/2023	2019/2020	2018/2019
D52 KA00 KA1 C2026 115 302	Upgrade of Government's Telecommunications Infrastructure	1,000,000	-	-	1,360,000	-	-	-
429	Other non-movable structures	1,000,000	-	-	1,360,000	-	-	-
451	Purchase of Transport Equipment	-	-	-	-	-	-	-
452	Other Machinery and Equipment	-	-	-	-	-	-	-
		1,000,000	-	-	1,360,000	-	-	-

PROGRAMME HEAD	PROGRAMME
----------------	-----------

KA00 Information Communication and Telecommunications (ICT) Unit

STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS	Estimates 2020/2021	Estimates 2020/2021	Estimates 2020/2021	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
		GOCD	LOAN	GRANT	2021/2022	2022/2023	2019/2020	2018/2019
D52 KA00 KA1 P2120 509 302	Operationalization of the Digital Economy	-	4,000,000	-	5,500,000	5,500,000	-	-
310	Salaries	-	560,000	-	560,000	560,000	-	-
318	Local Travel	-	25,000	-	50,000	50,000	-	-
319	International Travel	-	300,000	-	940,000	940,000	-	-
327	Training	-	200,000	-	200,000	200,000	-	-
338	Rental of Assets	-	450,000	-	750,000	750,000	-	-
340	Professional and Consultancy Services	-	90,000	-	3,000,000	3,000,000	-	-
419	Other buildings	-	2,375,000	-	5,500,000	5,500,000	-	-
452	Other Machinery and Equipment	-	4,000,000	-	-	-	-	-

D52 - Public Works and the Digital Economy

PROGRAMME HEAD	PROGRAMME
K300	Maintenance of Roads and Bridges
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	Estimates 2020/2021 GOCD
D52 K300 K35 C2118 115 105 421	750,000
	-
	1,500,000
	2,000,000
	-
	1,500,000
	2,000,000
	-
	1,500,000
	2,000,000
	-

PROGRAMME HEAD	PROGRAMME
K300	Maintenance of Roads and Bridges
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	Estimates 2020/2021 GOCD
D52 K300 K35 C1726 115/ 610 105 421	800,000
	-
	7,000,000
	18,193,783
	21,583,493
	-
	82,806
	-
	800,000
	18,193,783
	21,583,493
	-
	82,806
	-
	800,000
	18,193,783
	21,583,493
	-
	82,806
	-

PROGRAMME HEAD	PROGRAMME
K300	Maintenance of Roads and Bridges
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	Estimates 2020/2021 GOCD
D52 K300 K35 C1727 115/649 105 421	304,095
	-
	1,723,204
	-
	692,400
	528,746
	-
	692,400
	528,746
	-
	692,400
	528,746
	-

PROGRAMME HEAD	PROGRAMME
K300	Maintenance of Roads and Bridges
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	Estimates 2020/2021 GOCD
D52 K300 K35 C1726 115/610 105 421	800,000
	-
	7,000,000
	18,193,783
	21,583,493
	-
	82,806
	-
	800,000
	18,193,783
	21,583,493
	-
	82,806
	-

PROGRAMME HEAD	PROGRAMME
K300	Maintenance of Roads and Bridges
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	Estimates 2020/2021 GOCD
D52 K300 K35 C1727 115/649 105 421	304,095
	-
	1,723,204
	-
	692,400
	528,746
	-
	692,400
	528,746
	-
	692,400
	528,746
	-

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 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020
D52 K300 K35	Retaining Walls in Warner C2122 115 105	1,500,000	-	-	1,500,000	-	-
421	Roads, Highways and Streets	1,500,000	-	-	1,500,000	-	-
		1,500,000	-	-	1,500,000	-	-

PROGRAMME HEAD		PROGRAMME					
		K300 Public Utilities					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020
D52 K300 K35	Solar and Wind Powered Street Lights C2053 115 102	600,000	-	-	1,000,000	-	-
429	Other non-movable structures	600,000	-	-	1,000,000	-	-
		600,000	-	-	1,000,000	-	-

PROGRAMME HEAD		PROGRAMME					
		KA00 Information Communications and Telecommunications (ICT) Unit					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020
D52 KA00 KA1	Digitization of Smart Rural Centres P2121 509 302	-	700,000	-	-	-	-
452	Other Machinery and Equipment	-	700,000	-	-	-	-
		-	700,000	-	-	-	-

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 2020/2021
	GOCD	2020/2021 LOAN
D52 K300 K35	Cockrane Road Rehabilitation	574,229
421	Roads, Highways and Streets	574,229
		574,229

PROGRAMME HEAD	PROGRAMME	
K300	Maintenance of Roads and Bridges	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2020/2021
	GOCD	2020/2021 LOAN
D52 K300 K35	Elmshall Bridge	1,000,000
423	C1733 115 105	1,000,000
	Bridges	1,000,000

PROGRAMME HEAD	PROGRAMME	
K300	Maintenance of Roads and Bridges	
	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2020/2021
	GOCD	2020/2021 LOAN
D52 K300 K35	Carholme Feeder Road Rehabilitation	1,000,000
421	C1735 115 105	1,000,000
	Roads, Highways and Streets	1,000,000

STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
	GOCD	2020/2021 LOAN	GRANT	-	6,351,804	7,648,475	2,376,060
D52 K300 K35	Cockrane Road Rehabilitation	574,229	-	-	-	-	-
421	Roads, Highways and Streets	574,229	-	-	6,351,804	7,648,475	2,376,060
		574,229	-	-	6,351,804	7,648,475	2,376,060

STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
	GOCD	2020/2021 LOAN	GRANT	-	2,650,000	2,525,000	-
D52 K300 K35	Elmshall Bridge	1,000,000	-	-	-	-	95,240
423	C1733 115 105	1,000,000	-	2,650,000	2,525,000	-	-
	Bridges	1,000,000	-	2,650,000	2,525,000	-	95,240

STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
	GOCD	2020/2021 LOAN	GRANT	-	48,986	286,047	1,141,696
D52 K300 K35	Carholme Feeder Road Rehabilitation	1,000,000	-	-	-	-	-
421	C1735 115 105	1,000,000	-	2,000,000	2,000,000	48,986	1,141,696
	Roads, Highways and Streets	1,000,000	-	2,000,000	2,000,000	48,986	1,141,696

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 2020/2021	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018	Actual Expenditure Up to 2017/2018
D52 K300 K35	Calibishie Sea Wall	155,000	-	-	-	-	-	932,839	3,815,149	-	-
422	Sea Defences	155,000	-	-	-	-	-	932,839	3,815,149	-	-
PROGRAMME HEAD		PROGRAMME									
		K300 Maintenance of Roads and Bridges									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2020/2021	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018	Actual Expenditure Up to 2017/2018
D52 K300 K35	C1844 115 105	1,200,000	-	-	-	500,000	-	-	-	-	-
421	Roads, Highways and Streets	1,200,000	-	-	-	500,000	-	-	-	-	-
1,200,000		-	-	-	-	500,000	-	-	-	-	-
PROGRAMME HEAD		PROGRAMME									
		K300 Maintenance of Roads and Bridges									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2020/2021	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018	Actual Expenditure Up to 2017/2018
D52 K300 K35	Marigot to Portsmouth Road Feasibility Study	10,000	-	2,000,000	5,390,000	-	-	-	-	-	-
421	Roads, Highways and Streets	10,000	-	2,000,000	5,390,000	-	-	-	-	-	-
10,000		-	-	2,000,000	5,390,000	-	-	-	-	-	-

D52 - Public Works and the Digital Economy

PROGRAMME HEAD	PROGRAMME
K300	Maintenance of Roads and Bridges
FINANCIAL REQUIREMENTS	
	Estimates 2020/2021 GOCD LOAN
D52	Public Works and The Digital Economy
D52 K300 K35	Roseau River Walls
421	Roads, Highways and Streets
	Estimates 2020/2021 GRANT
	Estimates 2021/2022
	Estimates 2022/2023
	Revised Estimates 2019/2020
	Actual Expenditure 2018/2019
	Actual Expenditure Up to 2017/2018

PROGRAMME HEAD		PROGRAMME	
K300	Maintenance of Roads and Bridges	FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN GRANT
	Post Hurricane Maria interventions: EO Leblanc Highway	2,350,000	-
D52 K300 K35	C1971 115 105		2,372,844
421	Roads, Highways and Streets	2,350,000	2,372,844

PROGRAMME HEAD	PROGRAMME
K300	Maintenance of Roads and Bridges
FINANCIAL REQUIREMENTS	
	Estimates 2020/2021 GOCD
D52-Public Works and The Digital Economy CODE	Estimates 2020/2021 LOAN GRANT
	Estimates 2021/2022
	Estimates 2022/2023
	Revised Estimates 2019/2020
	Actual Expenditure 2018/2019
	Actual Expenditure Up to 2017/2018

D52 - Public Works and the Digital Economy

PROGRAMME HEAD		PROGRAMME									
		Maintenance of Roads and Bridges									
		FINANCIAL REQUIREMENTS \$									
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2020/2021	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018	
D52 K300 K35 421	Post Hurricane Maria interventions: Roseau Valley to Scotts Head C1975 115 105 Roads, Highways and Streets	501,882	-	-	1,882,056	125,470	-	-	-	-	

PROGRAMME HEAD		PROGRAMME									
		Maintenance of Roads and Bridges									
		FINANCIAL REQUIREMENTS \$									
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2020/2021	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018	
D52 K300 K35 423	Repair to Layou Bridge C2033 115 105 Bridges	3,500,000	-	-	4,500,000	-	-	-	-	-	

PROGRAMME HEAD		PROGRAMME									
		Maintenance of Roads and Bridges									
		FINANCIAL REQUIREMENTS \$									
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2020/2021	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018	
D52 K300 K35 422	Soufriere/Scotts Head Wall Reconstruction C2034 115 105 Sea Defences	1,000,000	-	-	149,560	-	-	-	-	-	
		1,000,000	-	-	149,560	-	-	-	-	-	
		1,000,000	-	-	149,560	-	-	-	-	-	

D52 - Public Works and the Digital Economy

COMMONWEALTH OF DOMINICA

390

ESTIMATES 2020/2021

PROGRAMME HEAD	PROGRAMME
K900	Water Resource Management
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy
D52 K900 K91	Third Water Supply Project C1453 115/504 107
424	Water / Sewerage Systems
Estimates 2020/2021 GOCD	Estimates 2020/2021 GOCD
500,000	3,720,000
Estimates 2021/2022 GRANT	Estimates 2021/2022 GRANT
-	-
Revised Estimates 2019/2020	Revised Estimates 2019/2023
611,981	611,981
Actual Expenditure 2018/2019 to 2017/2018	Actual Expenditure 2018/2019 to 2017/2018
13,065,134	13,065,134

PROGRAMME HEAD	PROGRAMME
K300	Maintenance of Roads and Bridges
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy
D52 K300 K35	Drains and Culverts Pointe Michel to Soufriere C2O35 115 105
421	Roads, Highways and Streets
Estimates 2020/2021 GOCD	Estimates 2020/2021 GOCD
1,000,000	1,000,000
Estimates 2021/2022 GRANT	Estimates 2021/2022 GRANT
-	-
Revised Estimates 2019/2020	Revised Estimates 2019/2023
500,000	500,000
Actual Expenditure 2018/2019 to 2017/2018	Actual Expenditure 2018/2019 to 2017/2018
-	-
-	-
-	-

PROGRAMME HEAD	PROGRAMME
K300	Maintenance of Roads and Bridges
FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy
D52 K300 K35	Morne Daniel Road Interventions C2O36 115 105
421	Roads, Highways and Streets
Estimates 2020/2021 GOCD	Estimates 2020/2021 GOCD
750,000	750,000
Estimates 2021/2022 GRANT	Estimates 2021/2022 GRANT
-	1,000,000
Revised Estimates 2019/2020	Revised Estimates 2019/2023
-	-
Actual Expenditure 2018/2019 to 2017/2018	Actual Expenditure 2018/2019 to 2017/2018
-	-
-	-
-	-

D52 - Public Works and the Digital Economy

PROGRAMME HEAD		PROGRAMME					
		Maintenance of Roads and Bridges					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2020/2021	Estimates 2020/2021 GOCD	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2021/2022 GRANT	Revised Estimates 2019/2020
D52 K300 K35	Construction of Dublanc Bridge	450,000	-	-	1,055,696	-	-
423	C2O39 115 105	450,000	-	-	1,055,696	-	-
	Bridges	450,000	-	-	1,055,696	-	-

PROGRAMME HEAD		PROGRAMME					
		Maintenance of Roads and Bridges					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2020/2021	Estimates 2020/2021 GOCD	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2021/2022 GRANT	Revised Estimates 2019/2020
D52 K300 K35	Dos D'ane Interventions	241,207	-	-	-	-	-
421	C2O42 115 105	241,207	-	-	-	-	-
	Roads, Highways and Streets	241,207	-	-	-	-	-
		241,207	-	-	-	-	-

PROGRAMME HEAD		PROGRAMME					
		Maintenance of Roads and Bridges					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2020/2021	Estimates 2020/2021 GOCD	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2021/2022 GRANT	Revised Estimates 2019/2020
D52 K300 K35	Construction of Permanent Bridge /Crossing Structure at Boetica	750,000	-	-	1,500,000	2,309,365	-
423	C1728 115 105	750,000	-	-	1,500,000	2,309,365	-
	Bridges	750,000	-	-	1,500,000	2,309,365	-

D52 - Public Works and the Digital Economy

PROGRAMME HEAD		PROGRAMME					
K200		Technical Support/Construction					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020
D52 K300 K35	Relocation of Public Works Corporation	450,000	-	-	3,365,000	335,000	-
429	C2032 115 105	450,000	-	-	3,365,000	335,000	-
	Other non-movable structures	450,000	-	-	3,365,000	335,000	-

PROGRAMME HEAD		PROGRAMME					
K900		Water Resource Management					
		FINANCIAL REQUIREMENTS					
STANDARD OBJECT CODE	D52-Public Works and The Digital Economy	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020
D52 K900 K91	National Water Enhancement Programme	-	-	1,500,000	-	-	-
424	C1976 610 107	-	-	1,500,000	-	-	-
	Water/Sewerage Systems	-	-	1,500,000	-	-	-

D53 - Ministry of Foreign Affairs, International Business and Diaspora Relations

Overview

The Ministry of Foreign and CARICOM Affairs 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 and CARICOM Affairs 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 and CARICOM Affairs comprises of the following:

- Political Affairs Division
- Consular and Protocol Divisions
- Overseas Missions

D53 - Foreign Affairs, International Business and Diaspora Relations

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
HEAD	D53 - Foreign Affairs, International Business and Diaspora Relations						
PROGRAMME SUMMARY							
Y100	Foreign Affairs	18,466,425	16,992,215	19,183,824	20,043,998	20,045,993	20,047,366
Y200	Protocol and Consular Affairs	951,635	753,956	491,278	406,027	403,807	405,227
		19,418,060	17,746,171	19,675,102	20,450,025	20,449,800	20,452,593

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Item No.	D53 - Foreign Affairs, International Business and Diaspora Relations						
S.O.C. Summary							
310	Personal Emoluments	2,042,192	1,884,693	2,482,324	2,934,023	2,934,023	2,934,023
313	Salaried Allowances	186,641	141,182	426,332	179,901	179,901	179,901
314	Non Salaried Allowances	936,238	801,606	859,224	1,255,864	1,256,264	1,256,264
318	Local Travel & Subsistence Allowance International Travel & Subsistence	9,120	6,000	13,120	20,540	20,540	20,540
319	Allowance	485,094	433,822	422,115	54,023	52,889	53,591
325	Hosting & Entertainment	199,955	181,852	182,125	195,337	196,287	197,237
327	Training	-	-	-	1,805	1,805	1,805
330	Utilities	107,472	100,972	119,222	141,558	141,559	141,559
332	Supplies & Materials	159,540	149,429	190,146	214,805	215,708	215,708
334	Communications Expenses	194,714	186,748	213,350	202,306	202,306	202,306
336	Operating & Maintenance Services	386,699	347,451	370,439	353,242	356,863	359,660
338	Rental of Assets	1,664,499	1,498,465	1,671,200	1,845,717	1,845,717	1,845,717
340	Professional and Consultancy Services	454,050	336,238	477,927	592,421	592,421	592,421
342	Insurance	548,925	501,685	633,249	714,075	713,355	711,970
344	Grants & Contributions	11,408,876	10,671,850	11,410,418	11,416,627	11,416,627	11,416,627
352	Sundry Expenses Purchase of Machinery (Including	199,546	178,497	176,711	137,006	137,187	137,367
450	Vehicles & Equipment)	401,230	293,108	-	111,660	111,660	111,660
452	Other Machinery and Equipment	33,269	32,573	27,200	79,115	74,688	74,237
		19,418,060	17,746,171	19,675,102	20,450,025	20,449,800	20,452,593

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	11,760,261	10,990,870	11,628,922	12,323,391	12,322,850	12,322,579
310	Personal Emoluments	4,963	4,963	-	684,117	684,117	684,117
313	Salaried Allowances	31,078	31,077	25,202	27,327	27,327	27,327
314	Non Salaried Allowances	-	-	-	85,188	85,188	85,188
318	Local Travel & Subsistence Allowance International Travel & Subsistence	-	-	-	3,120	3,120	3,120
319	Allowance	230,339	225,910	153,839	21,000	21,000	21,000
325	Hosting & Entertainment	4,500	4,448	4,500	12,350	12,350	12,350
327	Training	-	-	-	1,805	1,805	1,805
332	Supplies & Materials	10,345	9,522	10,345	21,658	21,658	21,658
334	Communications Expenses	4,000	3,809	2,000	2,256	2,256	2,256
336	Operating & Maintenance Services	46,800	23,257	4,800	11,956	11,956	11,956
340	Professional and Consultancy Services	81,480	66,611	81,480	81,480	81,480	81,480
342	Insurance	5,000	4,963	5,000	8,000	8,000	8,000
344	Grants & Contributions	11,339,756	10,614,310	11,339,756	11,346,756	11,346,756	11,346,756
352	Sundry Expenses	2,000	2,000	2,000	3,022	3,203	3,383
452	Other Machinery and Equipment	-	-	-	13,356	12,634	12,183
		11,760,261	10,990,870	11,628,922	12,323,391	12,322,850	12,322,579

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	619,058	527,709	645,693	650,492	651,358	651,660
310	Personal Emoluments	432,634	410,917	438,767	490,662	490,662	490,662
313	Salaried Allowances	6,075	6,074	3,500	6,080	6,080	6,080
314	Non Salaried Allowances	34,636	26,866	49,636	22,770	22,770	22,770
	International Travel & Subsistence						
319	Allowance	26,101	19,098	26,102	3,292	4,158	4,460
340	Professional and Consultancy Services	116,812	64,754	122,688	122,688	122,688	122,688
342	Insurance	2,800	-	5,000	5,000	5,000	5,000
		619,058	527,709	645,693	650,492	651,358	651,660

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,288,970	1,268,187	1,297,089	1,240,214	1,242,020	1,242,020
310	Personal Emoluments	256,224	253,253	268,092	251,506	251,506	251,506
313	Salaried Allowances	56,092	44,874	52,342	44,503	44,503	44,503
314	Non Salaried Allowances	189,845	185,874	189,845	192,365	192,365	192,365
318	Local Travel & Subsistence Allowance International Travel & Subsistence	-	-	-	500	500	500
319	Allowance	32,038	32,038	32,038	4,387	4,387	4,387
325	Hosting & Entertainment	23,000	23,000	23,000	22,087	22,087	22,087
330	Utilities	12,286	12,286	12,286	11,087	11,087	11,087
332	Supplies & Materials	18,500	18,500	18,500	18,453	19,356	19,356
334	Communications Expenses	39,920	39,920	39,920	34,518	34,518	34,518
336	Operating & Maintenance Services	19,217	19,217	19,217	17,453	18,356	18,356
338	Rental of Assets	419,782	419,782	419,783	419,783	419,783	419,783
342	Insurance	178,057	178,057	178,057	178,057	178,057	178,057
344	Grants & Contributions	28,578	26,528	28,578	28,579	28,579	28,579
352	Sundry Expenses	15,431	14,858	15,431	13,778	13,778	13,778
452	Other Machinery and Equipment	-	-	-	3,158	3,158	3,158
		1,288,970	1,268,187	1,297,089	1,240,214	1,242,020	1,242,020

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,247,210	1,213,360	1,247,937	1,097,057	1,097,057	1,096,057
310	Personal Emoluments	280,429	259,312	280,430	169,503	169,503	169,503
313	Salaried Allowances	3,500	3,500	3,500	3,500	3,500	3,500
314	Non Salaried Allowances	168,718	164,455	168,718	168,718	168,718	168,718
	International Travel & Subsistence						
319	Allowance	28,900	28,870	28,900	5,380	5,380	5,380
325	Hosting & Entertainment	12,500	12,500	12,500	11,875	11,875	11,875
330	Utilities	20,000	20,000	20,000	18,050	18,050	18,050
332	Supplies & Materials	28,236	27,486	28,236	25,879	25,879	25,879
334	Communications Expenses	31,890	31,890	31,890	28,779	28,779	28,779
336	Operating & Maintenance Services	148,281	148,281	148,281	133,875	133,875	133,875
338	Rental of Assets	374,249	367,034	374,975	382,199	382,199	382,199
342	Insurance	138,107	138,107	138,107	138,108	138,108	137,108
352	Sundry Expenses	12,400	11,925	12,400	11,191	11,191	11,191
		1,247,210	1,213,360	1,247,937	1,097,057	1,097,057	1,096,057

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,632,912	1,484,945	1,698,167	1,602,443	1,602,453	1,602,994
310	Personal Emoluments	542,091	539,590	516,627	473,597	473,597	473,597
313	Salaried Allowances	47,248	13,443	289,932	48,635	48,635	48,635
314	Non Salaried Allowances	256,624	152,864	31,630	280,724	280,724	280,724
318	Local Travel & Subsistence Allowance International Travel & Subsistence	4,000	4,000	4,000	7,000	7,000	7,000
319	Allowance	51,349	45,949	51,349	4,269	4,269	4,269
325	Hosting & Entertainment	38,125	35,625	38,125	41,200	41,200	41,200
330	Utilities	54,993	54,993	54,993	49,629	49,629	49,629
332	Supplies & Materials	25,000	25,000	26,165	25,450	25,450	25,450
334	Communications Expenses	37,900	37,900	37,900	34,203	34,203	34,203
336	Operating & Maintenance Services	113,000	113,000	118,058	107,838	107,848	108,389
338	Rental of Assets	337,452	337,451	389,449	372,776	372,776	372,776
340	Professional and Consultancy Services	9,000	9,000	27,000	42,000	42,000	42,000
342	Insurance	67,480	67,480	71,039	75,991	75,991	75,991
344	Grants & Contributions	20,250	20,250	13,500	13,500	13,500	13,500
352	Sundry Expenses	28,400	28,400	28,400	25,631	25,631	25,631
		1,632,912	1,484,945	1,698,167	1,602,443	1,602,453	1,602,994

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	600,845	558,809	644,132	591,863	591,863	591,863
310	Personal Emoluments	206,178	174,670	204,648	200,407	200,407	200,407
314	Non Salaried Allowances	105,958	97,128	105,959	114,109	114,109	114,109
318	Local Travel & Subsistence Allowance International Travel & Subsistence	2,000	2,000	2,000	2,000	2,000	2,000
319	Allowance	13,500	13,500	13,500	1,300	1,300	1,300
325	Hosting & Entertainment	4,000	4,000	9,000	8,550	8,550	8,550
330	Utilities	13,693	13,693	13,693	12,356	12,356	12,356
332	Supplies & Materials	32,000	32,000	32,000	28,472	28,472	28,472
334	Communications Expenses	30,200	30,200	30,200	27,255	27,255	27,255
336	Operating & Maintenance Services	8,000	8,000	25,616	12,182	12,182	12,182
338	Rental of Assets	168,732	168,732	168,732	168,732	168,732	168,732
342	Insurance	9,792	9,792	9,792	10,500	10,500	10,500
344	Grants & Contributions	6,792	5,094	6,792	6,000	6,000	6,000
452	Other Machinery and Equipment	-	-	22,200	-	-	-
		600,845	558,809	644,132	591,863	591,863	591,863

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	549,458	338,909	662,845	593,619	593,619	593,619
310	Personal Emoluments	68,734	64,388	293,232	251,766	251,766	251,766
314	Non Salaried Allowances International Travel & Subsistence	121,843	121,823	122,495	121,843	121,843	121,843
319	Allowance	25,269	-	37,269	5,053	5,053	5,053
325	Hosting & Entertainment	20,750	5,282	27,500	26,125	26,125	26,125
330	Utilities	6,500	-	6,500	12,364	12,364	12,364
332	Supplies & Materials	14,500	10,875	9,000	11,732	11,732	11,732
334	Communications Expenses	31,720	26,790	31,720	27,194	27,194	27,194
336	Operating & Maintenance Services	19,217	14,412	5,000	6,317	6,317	6,317
338	Rental of Assets	128,956	43,122	16,000	16,000	16,000	16,000
342	Insurance	85,689	42,828	85,689	85,689	85,689	85,689
344	Grants & Contributions	13,500	5,668	15,000	15,000	15,000	15,000
352	Sundry Expenses	12,780	3,721	13,440	14,536	14,536	14,536
		549,458	338,909	662,845	593,619	593,619	593,619

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	492,826	392,417	1,029,653	1,103,710	1,103,711	1,103,711
310	Personal Emoluments	83,285	56,547	286,044	276,852	276,852	276,852
313	Salaried Allowances	-	-	4,000	2,000	2,000	2,000
314	Non Salaried Allowances	50,613	50,613	179,315	179,315	179,315	179,315
318	Local Travel & Subsistence Allowance International Travel & Subsistence	-	-	4,000	4,000	4,000	4,000
319	Allowance	62,071	53,402	50,891	4,398	4,398	4,398
325	Hosting & Entertainment	4,890	4,890	22,500	21,375	21,375	21,375
330	Utilities	-	-	11,750	22,910	22,911	22,911
332	Supplies & Materials	5,434	5,434	27,000	33,392	33,392	33,392
334	Communications Expenses	13,584	11,031	37,220	34,745	34,745	34,745
336	Operating & Maintenance Services	5,434	-	7,717	14,889	14,889	14,889
338	Rental of Assets	214,911	157,897	294,261	377,110	377,110	377,110
342	Insurance	20,000	20,000	92,223	116,060	116,060	116,060
344	Grants & Contributions	-	-	6,792	6,792	6,792	6,792
352	Sundry Expenses	5,435	5,434	5,940	5,360	5,360	5,360
452	Other Machinery and Equipment	27,169	27,169	-	4,512	4,512	4,512
		492,826	392,417	1,029,653	1,103,710	1,103,711	1,103,711

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	274,885	217,009	329,386	299,750	298,700	299,650
319	International Travel & Subsistence Allowance	15,527	15,055	28,227	3,444	1,444	1,444
325	Hosting & Entertainment	-	-	20,000	19,950	20,900	21,850
332	Supplies & Materials	4,900	627	8,900	7,580	7,580	7,580
336	Operating & Maintenance Services	-	-	15,000	9,476	9,476	9,476
340	Professional and Consultancy Services	246,758	195,873	246,759	249,825	249,825	249,825
352	Sundry Expenses	1,600	50	5,500	4,963	4,963	4,963
452	Other Machinery and Equipment	6,100	5,404	5,000	4,512	4,512	4,512
		274,885	217,009	329,386	299,750	298,700	299,650

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	-	-	-	541,459	542,362	543,213
314	Non Salaried Allowances	-	-	-	65,206	65,206	65,206
318	Local Travel & Subsistence Allowance International Travel & Subsistence	-	-	-	800	800	800
319	Allowance	-	-	-	1,500	1,500	1,900
325	Hosting & Entertainment	-	-	-	8,075	8,075	8,075
330	Utilities	-	-	-	15,162	15,162	15,162
332	Supplies & Materials	-	-	-	16,920	16,920	16,920
334	Communications Expenses	-	-	-	8,844	8,844	8,844
336	Operating & Maintenance Services	-	-	-	10,828	11,731	12,182
338	Rental of Assets	-	-	-	101,117	101,117	101,117
340	Professional and Consultancy Services	-	-	-	61,072	61,072	61,072
342	Insurance	-	-	-	40,000	40,000	40,000
352	Sundry Expenses Purchase of Machinery (Including	-	-	-	50,403	50,403	50,403
450	Vehicles & Equipment)	-	-	-	111,660	111,660	111,660
452	Other Machinery and Equipment	-	-	-	49,872	49,872	49,872
		-	-	-	541,459	542,362	543,213

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	951,635	753,956	491,278	406,027	403,807	405,227
310	Personal Emoluments	167,654	121,053	194,484	135,613	135,613	135,613
313	Salaried Allowances	42,648	42,214	47,856	47,856	47,856	47,856
314	Non Salaried Allowances	8,001	1,983	11,626	25,626	26,026	26,026
318	Local Travel & Subsistence Allowance	3,120	-	3,120	3,120	3,120	3,120
325	Hosting & Entertainment	92,190	92,107	25,000	23,750	23,750	23,750
332	Supplies & Materials	20,625	19,985	30,000	25,269	25,269	25,269
334	Communications Expenses	5,500	5,208	2,500	4,512	4,512	4,512
336	Operating & Maintenance Services	26,750	21,284	26,750	28,428	30,233	32,038
338	Rental of Assets	20,417	4,447	8,000	8,000	8,000	8,000
340	Professional and Consultancy Services	-	-	-	35,356	35,356	35,356
342	Insurance	42,000	40,458	48,342	56,670	55,950	55,565
352	Sundry Expenses	121,500	112,109	93,600	8,122	8,122	8,122
450	Purchase of Machinery (Including Vehicles & Equipment)	401,230	293,108	-	-	-	-
452	Other Machinery and Equipment	-	-	-	3,705	-	-
		951,635	753,956	491,278	406,027	403,807	405,227

D54 - Cabinet Office

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
HEAD	D54 - Cabinet Office						
	PROGRAMME SUMMARY						
N900	Policy Formulation and Administration	4,031,349	4,060,573	2,896,836	3,709,596	2,780,461	2,825,465
		4,031,349	4,060,573	2,896,836	3,709,596	2,780,461	2,825,465

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Item No.	D54 - Cabinet Office						
	S.O.C. Summary						
310	Personal Emoluments	1,176,128	1,324,215	1,417,063	1,260,301	1,260,301	1,340,727
313	Salaried Allowances	34,820	44,581	36,778	57,400	57,400	57,400
314	Non Salaried Allowances	47,860	46,388	52,860	52,860	52,860	52,860
318	Local Travel & Subsistence Allowance International Travel & Subsistence	2,076	-	2,076	2,076	2,076	2,076
319	Allowance	74,020	72,730	66,000	5,500	5,500	5,500
327	Training	-	-	85,000	120,108	80,611	80,611
332	Supplies & Materials	871,109	869,862	849,085	780,735	780,735	780,735
334	Communications Expenses	177,063	170,976	700	631	631	631
336	Operating & Maintenance Services	112,950	113,021	145,750	180,723	178,467	134,020
338	Rental of Assets	14,000	14,000	15,000	16,000	16,000	16,000
340	Professional and Consultancy Services	249,226	146,857	46,179	174,893	106,977	106,977
342	Insurance	28,000	27,697	46,000	46,000	46,000	46,000
344	Grants & Contributions	604,553	604,553	-	634,454	-	-
346	Subsidies (Social Assistance)	456,650	443,806	22,700	22,700	22,700	22,700
352	Sundry Expenses	48,775	47,800	37,500	33,842	33,842	33,842
452	Other Machinery and Equipment	134,119	134,087	74,145	321,373	136,361	145,386
		4,031,349	4,060,573	2,896,836	3,709,596	2,780,461	2,825,465

D54 - Cabinet Office

Programme Code	D54 N900 N91
Programme Description	General Activities

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D54 - Cabinet Office	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	2,131,743	2,052,197	824,290	1,456,960	822,506	822,506
310	Personal Emoluments	265,756	309,919	388,716	313,097	313,097	313,097
313	Salaried Allowances	-	207	-	19,950	19,950	19,950
314	Non Salaried Allowances International Travel & Subsistence	47,860	46,388	52,860	52,860	52,860	52,860
319	Allowance	71,020	70,638	56,000	3,000	3,000	3,000
332	Supplies & Materials	187,235	186,604	209,435	198,038	198,038	198,038
334	Communications Expenses	176,563	170,563	-	-	-	-
336	Operating & Maintenance Services	3,700	3,637	2,500	57,308	57,308	57,308
338	Rental of Assets	-	-	-	1,000	1,000	1,000
340	Professional and Consultancy Services	249,226	146,857	41,179	101,977	101,977	101,977
342	Insurance	-	-	1,000	1,000	1,000	1,000
344	Grants & Contributions	604,553	604,553	-	634,454	-	-
346	Subsidies (Social Assistance)	456,650	443,806	22,700	22,700	22,700	22,700
352	Sundry Expenses	47,775	47,628	34,500	31,135	31,135	31,135
452	Other Machinery and Equipment	21,405	21,397	15,400	20,441	20,441	20,441
		2,131,743	2,052,197	824,290	1,456,960	822,506	822,506

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	174,305	176,742	295,420	240,608	240,608	240,608
310	Personal Emoluments	131,975	122,428	177,067	141,373	141,373	141,373
313	Salaried Allowances	9,000	21,007	9,608	608	608	608
327	Training	-	-	75,000	67,687	67,687	67,687
332	Supplies & Materials	9,950	9,950	9,500	8,573	8,573	8,573
336	Operating & Maintenance Services	-	-	4,000	3,610	3,610	3,610
340	Professional and Consultancy Services	-	-	5,000	5,000	5,000	5,000
352	Sundry Expenses	-	-	2,000	1,805	1,805	1,805
452	Other Machinery and Equipment	23,380	23,357	13,245	11,952	11,952	11,952
		174,305	176,742	295,420	240,608	240,608	240,608

D54 - Cabinet Office

Programme Code	D54 N900 N93
Programme Description	Printing Services

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D54 - Cabinet Office	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,725,301	1,831,634	1,777,126	2,012,028	1,717,347	1,762,351
310	Personal Emoluments	778,397	891,868	851,280	805,831	805,831	886,257
313	Salaried Allowances	25,820	23,367	27,170	36,842	36,842	36,842
318	Local Travel & Subsistence Allowance	2,076	-	2,076	2,076	2,076	2,076
	International Travel & Subsistence						
319	Allowance	3,000	2,092	10,000	2,500	2,500	2,500
327	Training	-	-	10,000	52,421	12,924	12,924
332	Supplies & Materials	673,924	673,308	630,150	574,124	574,124	574,124
334	Communications Expenses	500	413	700	631	631	631
336	Operating & Maintenance Services	109,250	109,384	139,250	119,805	117,549	73,102
338	Rental of Assets	14,000	14,000	15,000	15,000	15,000	15,000
340	Professional and Consultancy Services	-	-	-	67,916	-	-
342	Insurance	28,000	27,697	45,000	45,000	45,000	45,000
352	Sundry Expenses	1,000	172	1,000	902	902	902
452	Other Machinery and Equipment	89,334	89,333	45,500	288,980	103,968	112,993
		1,725,301	1,831,634	1,777,126	2,012,028	1,717,347	1,762,351

D54 - Cabinet Office

PROGRAMME HEAD	FINANCIAL REQUIREMENTS		
	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT
PROGRAMME SUMMARY			
N900 Policy Formulation and Administration	276,000	-	3,442,500
	276,000	-	3,442,500
		3,718,500	-
		-	2,628,085
		-	2,386,864
		-	-

STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS		
	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT
Summary			
310 Salaries	-	-	2,813,768
314 Non-Salaried Allowances	-	-	32,520
318 Local Travel	-	-	18,000
319 International Travel	-	-	85,000
325 Hosting and Entertainment	-	-	5,400
330 Utilities	-	-	24,400
332 Supplies and Materials	-	-	5,400
334 Communication Expenses	-	-	66,220
336 Operating and Maintenance Services	-	-	35,400
338 Rental of Assets	276,000	-	276,000
340 Professional and Consultancy Services	-	184,240	327,880
342 Insurance	-	26,832	-
352 Sundry Expenses	-	1,680	-
450 Vehicles	-	143,640	-
	276,000	-	3,718,500
		-	2,628,085
		-	2,386,864
		-	-

D54 - Cabinet Office

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS					
		STANDARD OBJECT CODE	D54 - Cabinet Office	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2021/2022 GRANT	Estimates 2022/2023
D54 N900 N91	P1978 115/610 301	Operationalization of Climate Resilience Execution Agency of Dominica (CREAD)	276,000	-	3,442,500	3,718,500	-
310	Salaries			-	2,813,768	2,813,768	-
314	Non-Salaried Allowances			-	32,520	32,520	-
318	Local Travel			-	18,000	18,000	-
319	International Travel			-	85,000	85,000	-
325	Hosting and Entertainment			-	5,400	5,400	-
330	Utilities			-	24,400	24,400	-
332	Supplies and Materials			-	5,400	5,400	-
334	Communication Expenses			-	66,220	66,220	-
336	Operating and Maintenance Services			276,000	35,400	35,400	-
338	Rental of Assets			-	276,000	-	-
340	Professional and Consultancy Services			-	184,240	327,880	-
342	Insurance			-	26,832	26,832	-
352	Sundry Expenses			-	1,680	1,680	-
450	Vehicles			-	143,640	-	-
			276,000	-	3,442,500	3,718,500	-
						2,628,085	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: Delivery of specialized social services

KRA#8: 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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
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	627,163	628,977
UB00	Youth Development	1,995,228	1,841,755	2,221,359	1,984,431	1,985,361	1,986,291
UC00	Gender Relations	371,229	330,674	385,122	373,324	370,797	371,519
UD00	Social Services	11,366,606	10,549,983	10,945,045	11,084,267	11,084,067	11,232,229
		13,733,063	12,722,412	13,551,526	14,067,974	14,067,388	14,219,016

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
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	1,394,017	1,176,649	1,549,795	1,924,831	1,926,972	1,929,716
312	Wages (Casual Labour)	143,704	106,073	131,704	128,164	128,164	128,164
313	Salaried Allowances	57,444	47,334	53,844	91,555	91,555	91,555
314	Non Salaried Allowances	278,192	210,183	287,792	363,486	363,486	363,486
318	Local Travel & Subsistence Allowance International Travel & Subsistence	181,520	84,474	182,520	205,920	205,920	205,920
319	Allowance	-	-	15,000	7,273	7,273	7,273
325	Hosting & Entertainment	-	-	-	1,900	1,900	1,900
327	Training	331,764	295,455	502,692	434,947	434,947	434,947
330	Utilities	10,000	803	6,000	-	-	-
332	Supplies & Materials	550,062	521,373	468,640	464,841	464,841	487,403
334	Communications Expenses	7,626	662	7,626	2,616	2,616	2,616
336	Operating & Maintenance Services	509,599	506,504	67,450	77,160	75,355	75,355
338	Rental of Assets	269,800	246,789	301,800	335,800	335,800	335,800
340	Professional and Consultancy Services	1,516,803	1,439,556	1,529,303	1,598,854	1,598,854	1,724,454
342	Insurance	45,271	9,161	70,560	74,560	74,560	74,560
344	Grants & Contributions	1,656,707	1,545,002	1,680,707	1,635,392	1,635,392	1,635,392
346	Subsidies (Social Assistance)	6,571,774	6,335,064	6,581,773	6,595,199	6,594,999	6,594,999
352	Sundry Expenses	130,780	121,732	96,820	101,540	101,540	101,540
452	Other Machinery and Equipment	78,000	75,598	17,500	23,936	23,214	23,936
		13,733,063	12,722,412	13,551,526	14,067,974	14,067,388	14,219,016

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	-	-	-	625,952	627,163	628,977
310	Personal Emoluments	-	-	-	480,524	481,735	483,549
313	Salaried Allowances	-	-	-	23,832	23,832	23,832
314	Non Salaried Allowances	-	-	-	49,637	49,637	49,637
	International Travel & Subsistence						
319	Allowance	-	-	-	3,993	3,993	3,993
325	Hosting & Entertainment	-	-	-	1,900	1,900	1,900
332	Supplies & Materials	-	-	-	26,079	26,079	26,079
334	Communications Expenses	-	-	-	812	812	812
336	Operating & Maintenance Services	-	-	-	12,635	12,635	12,635
342	Insurance	-	-	-	4,000	4,000	4,000
346	Subsidies (Social Assistance)	-	-	-	13,426	13,426	13,426
352	Sundry Expenses	-	-	-	2,256	2,256	2,256
452	Other Machinery and Equipment	-	-	-	6,858	6,858	6,858
		-	-	-	625,952	627,163	628,977

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,517,786	1,385,377	1,579,411	1,429,231	1,430,161	1,431,091
310	Personal Emoluments	700,854	671,123	798,739	675,222	676,152	677,082
312	Wages (Casual Labour)	103,361	101,133	91,361	91,575	91,575	91,575
313	Salaried Allowances	11,600	10,991	8,000	14,719	14,719	14,719
314	Non Salaried Allowances	120,684	117,286	130,284	130,284	130,284	130,284
318	Local Travel & Subsistence Allowance International Travel & Subsistence	92,600	66,351	93,600	93,600	93,600	93,600
319	Allowance	-	-	15,000	2,280	2,280	2,280
327	Training	5,000	1,414	5,000	4,512	4,512	4,512
332	Supplies & Materials	99,110	103,237	52,310	47,627	47,627	47,627
334	Communications Expenses	1,000	-	1,000	902	902	902
336	Operating & Maintenance Services	43,400	41,627	38,500	34,203	34,203	34,203
338	Rental of Assets	105,800	90,631	123,200	123,200	123,200	123,200
340	Professional and Consultancy Services	-	-	7,500	7,500	7,500	7,500
342	Insurance	11,897	7,565	11,897	11,897	11,897	11,897
344	Grants & Contributions	120,900	78,050	135,900	135,900	135,900	135,900
352	Sundry Expenses	58,080	52,991	64,120	53,103	53,103	53,103
452	Other Machinery and Equipment	43,500	42,978	3,000	2,707	2,707	2,707
		1,517,786	1,385,377	1,579,411	1,429,231	1,430,161	1,431,091

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	405,442	389,132	557,648	479,263	479,263	479,263
327	Training	280,320	264,412	441,948	378,754	378,754	378,754
332	Supplies & Materials	114,122	115,763	106,500	91,309	91,309	91,309
338	Rental of Assets	11,000	8,957	9,200	9,200	9,200	9,200
		405,442	389,132	557,648	479,263	479,263	479,263

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	15,700	12,241	25,000	22,215	22,215	22,215
327	Training	2,700	2,260	12,000	10,288	10,288	10,288
332	Supplies & Materials	10,000	7,554	10,000	9,025	9,025	9,025
338	Rental of Assets	2,000	1,850	2,000	2,000	2,000	2,000
352	Sundry Expenses	1,000	577	1,000	902	902	902
		15,700	12,241	25,000	22,215	22,215	22,215

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	56,300	55,005	59,300	53,722	53,722	53,722
332	Supplies & Materials	31,500	30,239	34,500	29,215	29,215	29,215
338	Rental of Assets	21,800	21,776	21,800	21,800	21,800	21,800
352	Sundry Expenses	3,000	2,990	3,000	2,707	2,707	2,707
		56,300	55,005	59,300	53,722	53,722	53,722

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	371,229	330,674	385,122	373,324	370,797	371,519
310	Personal Emoluments	122,753	123,281	180,646	163,875	163,875	163,875
312	Wages (Casual Labour)	6,149	-	6,149	-	-	-
313	Salaried Allowances	5,800	10,800	5,800	12,960	12,960	12,960
314	Non Salaried Allowances	26,057	19,543	26,057	26,057	26,057	26,057
318	Local Travel & Subsistence Allowance International Travel & Subsistence	18,720	490	18,720	18,720	18,720	18,720
319	Allowance	-	-	-	1,000	1,000	1,000
327	Training	27,700	20,379	27,700	23,757	23,757	23,757
332	Supplies & Materials	10,650	8,740	10,650	9,181	9,181	9,181
334	Communications Expenses	1,000	-	1,000	902	902	902
336	Operating & Maintenance Services	-	-	2,000	3,610	1,805	1,805
338	Rental of Assets	62,200	61,825	62,200	66,200	66,200	66,200
340	Professional and Consultancy Services	-	-	5,000	5,000	5,000	5,000
344	Grants & Contributions	-	-	9,000	4,000	4,000	4,000
352	Sundry Expenses	59,200	56,357	19,200	29,218	29,218	29,218
452	Other Machinery and Equipment	31,000	29,259	11,000	8,844	8,122	8,844
		371,229	330,674	385,122	373,324	370,797	371,519

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,042,902	697,385	1,002,902	1,137,381	1,137,381	1,137,381
310	Personal Emoluments	530,430	343,670	530,430	589,420	589,420	589,420
312	Wages (Casual Labour)	21,049	-	21,049	22,523	22,523	22,523
313	Salaried Allowances	25,513	1,353	25,513	25,513	25,513	25,513
314	Non Salaried Allowances	78,171	64,419	78,171	104,228	104,228	104,228
318	Local Travel & Subsistence Allowance	70,200	17,633	70,200	93,600	93,600	93,600
327	Training	9,144	6,990	9,144	8,251	8,251	8,251
332	Supplies & Materials	40,350	40,275	10,350	9,339	9,339	9,339
336	Operating & Maintenance Services	1,500	1,560	1,500	1,353	1,353	1,353
338	Rental of Assets	67,000	61,750	57,000	84,000	84,000	84,000
340	Professional and Consultancy Services	68,630	63,309	68,630	113,945	113,945	113,945
344	Grants & Contributions	126,915	92,660	126,915	81,600	81,600	81,600
352	Sundry Expenses	500	405	500	451	451	451
452	Other Machinery and Equipment	3,500	3,361	3,500	3,158	3,158	3,158
		1,042,902	697,385	1,002,902	1,137,381	1,137,381	1,137,381

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	519,890	297,245	729,890	734,671	734,471	734,471
344	Grants & Contributions	238,366	207,006	238,366	238,366	238,366	238,366
346	Subsidies (Social Assistance)	281,524	90,239	491,524	491,524	491,324	491,324
352	Sundry Expenses	-	-	-	4,781	4,781	4,781
		519,890	297,245	729,890	734,671	734,471	734,471

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	98,086	82,086	98,086	72,434	72,434	72,434
310	Personal Emoluments	39,980	38,575	39,980	15,790	15,790	15,790
312	Wages (Casual Labour)	13,145	4,940	13,145	14,066	14,066	14,066
313	Salaried Allowances	1,091	-	1,091	1,091	1,091	1,091
332	Supplies & Materials	23,230	19,977	23,230	20,964	20,964	20,964
336	Operating & Maintenance Services	1,200	774	1,200	1,083	1,083	1,083
344	Grants & Contributions	19,440	17,820	19,440	19,440	19,440	19,440
		98,086	82,086	98,086	72,434	72,434	72,434

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	7,441,336	7,394,291	7,241,335	7,246,335	7,246,335	7,246,335
344	Grants & Contributions	1,151,086	1,149,466	1,151,086	1,156,086	1,156,086	1,156,086
346	Subsidies (Social Assistance)	6,290,250	6,244,825	6,090,249	6,090,249	6,090,249	6,090,249
		7,441,336	7,394,291	7,241,335	7,246,335	7,246,335	7,246,335

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,121,870	1,039,363	1,148,270	1,177,131	1,177,131	1,325,293
327	Training	1,500	-	1,500	4,512	4,512	4,512
332	Supplies & Materials	149,200	125,157	149,200	152,702	152,702	175,264
336	Operating & Maintenance Services	3,000	3,000	3,000	2,707	2,707	2,707
338	Rental of Assets	-	-	26,400	26,400	26,400	26,400
340	Professional and Consultancy Services	965,170	911,206	965,170	987,810	987,810	1,113,410
342	Insurance	3,000	-	3,000	3,000	3,000	3,000
		1,121,870	1,039,363	1,148,270	1,177,131	1,177,131	1,325,293

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	1,142,522	1,039,613	724,562	716,315	716,315	716,315
313	Salaried Allowances	13,440	24,190	13,440	13,440	13,440	13,440
314	Non Salaried Allowances	53,280	8,935	53,280	53,280	53,280	53,280
327	Training	5,400	-	5,400	4,873	4,873	4,873
330	Utilities	10,000	803	6,000	-	-	-
332	Supplies & Materials	71,900	70,431	71,900	69,400	69,400	69,400
334	Communications Expenses	5,626	662	5,626	-	-	-
336	Operating & Maintenance Services	460,499	459,543	21,250	21,569	21,569	21,569
338	Rental of Assets	-	-	-	3,000	3,000	3,000
340	Professional and Consultancy Services	483,003	465,041	483,003	484,599	484,599	484,599
342	Insurance	30,374	1,596	55,663	55,663	55,663	55,663
352	Sundry Expenses	9,000	8,412	9,000	8,122	8,122	8,122
452	Other Machinery and Equipment	-	-	-	2,369	2,369	2,369
		1,142,522	1,039,613	724,562	716,315	716,315	716,315

D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors' Security, and Dominicans With Disabilities

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	DESCRIPTION	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
UA00	D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors' Security, and Dominicans With Disabilities PROGRAMME SUMMARY Policy Formulation and Administration	500,000	-	383,100	449,200	224,200	160,388	378,480	3,763
		500,000	-	383,100	449,200	224,200	160,388	378,480	3,763

FINANCIAL REQUIREMENTS		D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors' Security, and Dominicans With Disabilities				D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors' Security, and Dominicans With Disabilities		
STANDARD OBJECT CODE	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
327	-	383,100	-	224,200	224,200	-	-	-
419	500,000	-	-	225,000	-	160,388	378,480	3,763
327	Training	383,100	-	224,200	224,200	160,388	378,480	3,763
419	Other buildings	500,000	-	449,200	449,200	378,480		

**D55 - Ministry of Youth Development and Empowerment, Youth at Risk,
Gender Affairs, Seniors' Security, and Dominicans With Disabilities**

PROGRAMME HEAD	PROGRAMME
UA00	Policy Formulation and Administration

STANDARD OBJECT CODE	D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors' Security, and Dominicans With Disabilities	FINANCIAL REQUIREMENTS					
		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020
D55 UA00	Renovation of Youth Centres	500,000	-	-	225,000	-	160,388
UA2	C1827 115 303	500,000	-	-	225,000	-	160,388
419	Other buildings	500,000	-	-	225,000	-	160,388
							378,480
							3,763

PROGRAMME HEAD	PROGRAMME
UA00	Policy Formulation and Administration

STANDARD OBJECT CODE	D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors' Security, and Dominicans With Disabilities	FINANCIAL REQUIREMENTS					
		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020
D55 UA00	Capacity Building for the Dominica Youth Business Trust	-	-	271,000	-	-	-
UA2	P2028 716 402	-	-	-	-	-	-
327	Training	-	-	271,000	-	-	-
		-	-	271,000	-	-	-
							-

COMMONWEALTH OF DOMINICA

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	UA00 Policy Formulation and Administration	D55 - Ministry of Youth Development and Empowerment, Youth at Risk, Gender Affairs, Seniors' Security, and Dominicans With Disabilities	Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Revised Estimates 2019/2020	Actual Expenditure Up to 2017/2018
D55 UA00 UA3 327	P2123 722 402 Training	Youth Skills for Economic Growth	-	-	112,100	224,200	-
			-	-	112,100	224,200	-
			-	-	112,100	224,200	-

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
HEAD	D56 - Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs						
PROGRAMME SUMMARY							
CA00	Policy Formulation and Administration	828,680	759,236	677,374	459,272	435,522	435,522
CB00	Citizen Empowerment	692,020	583,572	778,166	739,540	734,511	734,511
CC00	Governance and Public Sector Reform	489,035	217,489	702,213	1,259,706	1,259,706	1,259,706
		2,009,735	1,560,297	2,157,753	2,458,518	2,429,739	2,429,739

FINANCIAL REQUIREMENTS		Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
S.O.C. Item No.	D56 - Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs						
S.O.C. Summary							
310	Personal Emoluments	961,353	885,471	1,051,792	873,600	873,600	873,600
313	Salaried Allowances	57,411	32,498	37,411	24,923	24,923	24,923
314	Non Salaried Allowances	145,821	96,246	145,822	153,858	153,858	153,858
318	Local Travel & Subsistence Allowance International Travel & Subsistence Allowance	44,015	33,632	64,015	64,015	64,015	64,015
319		49,969	32,772	35,500	2,800	2,800	2,800
327	Training	18,300	17,634	18,300	34,258	34,258	34,258
332	Supplies & Materials	33,150	30,611	33,150	27,659	27,659	27,659
334	Communications Expenses	800	-	800	721	721	721
336	Operating & Maintenance Services	9,700	4,905	9,700	7,398	7,398	7,398
338	Rental of Assets	80,440	38,699	85,440	86,240	86,240	86,240
340	Professional and Consultancy Services	288,353	91,057	500,000	956,820	956,820	956,820
342	Insurance	2,000	256	2,000	2,000	2,000	2,000
344	Grants & Contributions	-	2,595	-	-	-	-
346	Subsidies (Social Assistance)	-	-	10,000	20,000	20,000	20,000
352	Sundry Expenses Purchase of Machinery (Including Vehicles & Equipment)	273,850	252,235	148,250	164,131	164,131	164,131
450		-	-	-	24,237	487	487
452	Other Machinery and Equipment	44,573	41,686	15,573	15,858	10,829	10,829
		2,009,735	1,560,297	2,157,753	2,458,518	2,429,739	2,429,739

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 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	828,680	759,236	677,374	459,272	435,522	435,522
310	Personal Emoluments	508,693	486,244	456,456	302,712	302,712	302,712
313	Salaried Allowances	12,488	2,848	12,488	-	-	-
314	Non Salaried Allowances International Travel & Subsistence	49,630	52,870	49,630	49,630	49,630	49,630
319	Allowance	49,969	32,772	35,500	2,800	2,800	2,800
332	Supplies & Materials	20,150	17,920	20,150	15,928	15,928	15,928
334	Communications Expenses	500	-	500	451	451	451
336	Operating & Maintenance Services	4,500	2,617	4,500	2,707	2,707	2,707
342	Insurance	2,000	256	2,000	2,000	2,000	2,000
344	Grants & Contributions	-	2,595	-	-	-	-
346	Subsidies (Social Assistance)	-	-	10,000	20,000	20,000	20,000
352	Sundry Expenses Purchase of Machinery (Including Vehicles & Equipment)	167,750	149,370	82,150	36,100	36,100	36,100
450		-	-	-	24,237	487	487
452	Other Machinery and Equipment	13,000	11,744	4,000	2,707	2,707	2,707
		828,680	759,236	677,374	459,272	435,522	435,522

**D56 - Governance, Public Service Reform, Citizen Empowerment,
Social Justice and Ecclesiastical Affairs**

Programme Code	D56 CB00 CB1
Programme Description	Adult Education

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D56 - Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	692,020	583,572	778,166	739,540	734,511	734,511
310	Personal Emoluments	297,363	290,217	438,509	334,899	334,899	334,899
313	Salaried Allowances	27,589	18,715	7,589	7,589	7,589	7,589
314	Non Salaried Allowances	78,820	42,652	78,820	78,170	78,170	78,170
318	Local Travel & Subsistence Allowance	39,335	33,632	59,335	59,335	59,335	59,335
327	Training	18,300	17,634	18,300	20,847	20,847	20,847
332	Supplies & Materials	8,000	7,793	8,000	7,219	7,219	7,219
334	Communications Expenses	300	-	300	270	270	270
336	Operating & Maintenance Services	4,200	1,423	4,200	3,789	3,789	3,789
338	Rental of Assets	80,440	38,699	85,440	86,240	86,240	86,240
352	Sundry Expenses	106,100	102,865	66,100	128,031	128,031	128,031
452	Other Machinery and Equipment	31,573	29,942	11,573	13,151	8,122	8,122
		692,020	583,572	778,166	739,540	734,511	734,511

D56 - Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs

Programme Code	D56 CC00 CC1
Programme Description	Public Sector Reform

FINANCIAL REQUIREMENTS							
S.O.C. Item No.	D56 - Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs	Authorised Budget 2018/2019	Actual Expenditure 2018/2019	Approved Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022	Estimates 2022/2023
	Expenditure	489,035	217,489	702,213	1,259,706	1,259,706	1,259,706
310	Personal Emoluments	155,297	109,010	156,827	235,989	235,989	235,989
313	Salaried Allowances	17,334	10,935	17,334	17,334	17,334	17,334
314	Non Salaried Allowances	17,371	724	17,372	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
332	Supplies & Materials	5,000	4,898	5,000	4,512	4,512	4,512
336	Operating & Maintenance Services	1,000	865	1,000	902	902	902
340	Professional and Consultancy Services	288,353	91,057	500,000	956,820	956,820	956,820
		489,035	217,489	702,213	1,259,706	1,259,706	1,259,706

D56 - Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs

FINANCIAL REQUIREMENTS	
PROGRAMME HEAD	D56 - Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs
CA00	Estimates 2020/2021 GOC.D
CB00	Estimates 2020/2021 LOAN
CC00	Estimates 2020/2021 GRANT
	Estimates 2021/2022
	Estimates 2022/2023
	Revised Estimates 2019/2020
	Actual Expenditure 2018/2019
	Actual Expenditure Up to 2017/2018

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D56 - Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs
	Estimates 2020/2021 GOC.D
	Estimates 2020/2021 LOAN
	Estimates 2020/2021 GRANT
	Estimates 2021/2022
	Estimates 2022/2023
	Revised Estimates 2019/2020
	Actual Expenditure 2018/2019
	Actual Expenditure Up to 2017/2018

D56 - Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs

PROGRAMME HEAD	PROGRAMME
CB00	Adult Education
FINANCIAL REQUIREMENTS	

STANDARD OBJECT CODE	D56 - Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs
	Estimates 2020/2021 GOCD
	Estimates 2020/2021 LOAN
	Estimates 2021/2022 GRANT
	Revised Estimates 2019/2020
	Actual Expenditure 2018/2019
	Actual Expenditure Up to 2017/2018

PROGRAMME HEAD	PROGRAMME
CA00	Policy Formulation and Administration
FINANCIAL REQUIREMENTS	

STANDARD OBJECT CODE	D56 - Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs
	Estimates 2020/2021 GOCD
	Estimates 2020/2021 LOAN
	Estimates 2021/2022 GRANT
	Revised Estimates 2019/2020
	Actual Expenditure 2018/2019
	Actual Expenditure Up to 2017/2018

D56 - Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs

PROGRAMME HEAD		PROGRAMME		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	CC00 Public Sector Reform	D56 - Governance, Public Service Reform, Citizen Empowerment, Social Justice and Ecclesiastical Affairs		Estimates 2020/2021 GOCD	Estimates 2020/2021 LOAN	Estimates 2020/2021 GRANT	Estimates 2021/2022	Estimates 2022/2023	Revised Estimates 2019/2020	Actual Expenditure 2018/2019	Actual Expenditure Up to 2017/2018
D56 CC00 CC1	P2126 115 305	Public Service Reform	300,000	-	-	-	300,000	300,000	-	-	-
327	Training		150,000	-	-	-	150,000	150,000	-	-	-
340	Professional and Consultancy Services		150,000	-	-	-	150,000	150,000	-	-	-
			300,000	-	-	-	300,000	300,000	-	-	-

Revised Salaries Model Scale and Conversion Points 2018/2019

(General Public Service)

POINT	MONTHLY SALARY
A	7,896.26
B	7,171.72
C	5,934.24
D	5,734.56
E	5,534.88
F	5,335.19
G	5,135.51
1	4,935.83
2	4,767.08
3	4,598.34
4	4,429.59
5	4,260.84
6	4,092.10
7	3,923.35
8	3,754.60
9	3,619.61
10	3,484.61
11	3,349.61
12	3,214.62
13	3,079.62
14	2,944.62
15	2,809.63
16	2,674.63
17	2,539.63
18	2,404.63
19	2,320.26
20	2,235.89
21	2,151.51
22	2,067.14
23	1,982.77
24	1,898.40
25	1,814.02
26	1,743.71
27	1,673.40
28	1,603.09
29	1,532.78
30	1,462.47
31	1,392.16
32	1,321.85
33	1,251.53

Revised Salaries Model Scale and Conversion Points 2018/2019

(Police Service)

POINT	MONTHLY SALARY
B	7,172.47
C	5,935.18
D	5,735.17
E	5,535.46
F	5,335.75
G	5,136.04
1	4,935.85
2	4,767.58
3	4,598.62
4	4,430.06
5	4,261.30
6	4,092.54
7	3,923.77
8	3,755.02
9	3,620.00
10	3,484.99
11	3,349.97
12	3,214.95
13	3,079.93
14C	3,034.93
14B	2,989.94
14	2,944.93
15C	2,899.90
15B	2,854.90
15	2,809.71
16C	2,764.90
16B	2,719.90
16	2,674.89
17C	2,629.88
17B	2,584.88
17	2,539.87
18C	2,461.11
18B	2,432.98
18	2,404.86
19C	2,376.72
19B	2,348.61
19	2,320.49
20	2,236.11
21	2,151.74
22	2,067.37
23	1,982.98
24	1,898.62
25	1,814.25
26	1,743.92
27	1,673.59
28	1,603.27
29	1,532.95
30	1,462.62
31	1,392.29
32	1,321.97
33	1,251.65

Revised Salaries Model Scale and Conversion Points 2018/2019

(Non-Established)

<i>POINT</i>	<i>MONTHLY SALARY</i>
20	1,142.73
20	1,142.73
20	1,142.73
20	1,176.49
20	1,236.09
20	1,163.25
20	1,233.88
20	1,304.52
20	1,375.15
20	1,463.44
20	1,551.73
20	1,640.03
20	1,728.32
20	1,816.61
20	1,929.18
20	2,041.75
20	2,154.33
20	2,266.90
20	2,379.47
20	2,492.04
20	2,604.62
60	1,551.73
60	1,640.03
60	1,728.32
60	1,816.61
60	1,929.18
60	2,041.75
70	2,149.91
70	2,262.48
70	2,375.06
70	2,487.63
70	2,600.20
70	2,712.77
70	2,825.35
70	2,937.92
80	3,043.87
80	3,156.44
80	3,269.01

CLASSIFICATION OF NON-ESTABLISHED EMPLOYEES

CODE	CLASS	WAGE SCALE	TYPE OF EMPLOYMENT
<i>HOURLY RATES</i>			
10.	Apprentice	10.01 \$6.59 per hour	
40.	Unskilled	41.01 - 41.03 \$6.59 per hour	Cleaner Per hour Crew (Crash Launch) Footboy Groundsman Grade II Labourer Postal Agent Sweeper Water Carrier
50.	Semi-Skilled Employees Grade B	50.01 - 50.03 \$6.59 per hour	Axeman Boatman Caretaker Caterpillar Greaser Porter Recorder (Agriculture) Watchman Groundsman Grade I Stockman Grade II Survey Assistant Grade II Carpenter Grade III Electrician Grade III Linesman Grade III Machinist Grade III Mason Grade III Mechanic Grade III Painter Grade III Plumber Grade III Steelbender Grade III Welder Grade III
51.	Semi-skilled Employees Grade A	51.01 - 51.03 \$6.58, \$7.00, \$7.46 per hour	Aidwaiter Gardener Light Equipment Operator Motor Mower Operator Nuseryman Postmaster/Postmistress Propagator Tally Clerk & Checker Stockman Grade I Survey Assistant Grade I

CLASSIFICATION OF NON-ESTABLISHED EMPLOYEES (Cont'd)

CODE	CLASS	WAGE SCALE	TYPE OF EMPLOYMENT
			Carpenter Grade II Chauffeur Electrician Grade II Linesman Grade II Machinist Grade II Mason Grade II Mechanic Grade II Painter Grade II Plumber Grade II Steelbender Grade II Welder Grade II
60.	Skilled Tradesmen	60.01 - 60.05 \$7.95 - \$10.26	Assistant Draughtsman Engineer (Crash Launch) Heavy Equipment Operator Junior Instrument Man (Survey) Road Driver Store Keeper Warden (Botanic Gardens) Carpenter Grade I Chauffeur Electrician Grade I Linesman Grade I Machinist Grade I Mason Grade I Mechanic Grade I Painter Grade I Plumber Grade I Steelbender Grade I Welder Grade I
70.	Highly Skilled	70.01 - 70.07 \$10.86 - \$15.03	Tractor Operator (Wheel or Track)
33.	Grade A	33.01 - 33.05 \$12.05 - \$14.44	
32.	Grade B	32.01 - 32.03 \$10.86 - \$12.05	(Including Heavy Farm Type)
31.	Grade C	31.01 - 31.05 \$8.87 - \$10.86	
30.	Grade D	30.01 - 30.03 \$6.58, \$7.00, \$7.46	(Including Farm Type)

MONTHLY RATES

CLASSIFICATION OF NON-ESTABLISHED EMPLOYEES (Cont'd)

CODE	CLASS	WAGE SCALE	TYPE OF EMPLOYMENT
20.	Domestic Staff in Institutions	\$1,142.73 - \$1,236.09 per month	Cook Laundress, Hospital Ward Maid, Hospital Airport Attendant
		\$1,251.53 - \$1,321.82 - \$1,392.16 - \$1,462.47	Ward Aide/Attendant
		\$1,163.25 - \$1,375.15 - \$1,551.73 per month	Receptionist
		\$1,163.25 - \$1,375.15 - \$1,816.61 - \$2,266.90 per month	Clerical Assistant Timekeeper
		\$2,041.75 - \$2,604.62 per month	Senior Clerical Assistant (Votes Clerk, PWD Garage)
60.	Skilled	60.01 - 60.05 \$1,551.73, \$1,816.61, \$2,041.75 per month	Security Guard Supervisor of Semi-skilled and Unskilled Employees Customs Guard Airport Guard Airport Plant Operator Plumber (Princess Margaret Hospital)
70.	Highly Skilled	\$2,149.91 - \$2,937.92 per month	Supervisor of Skilled Tradesmen
80.	Highly Skilled	\$3,043.87 - \$3,269.01 per month	Supervisor of Highly Skilled Tradesmen/Employees

OVERTIME FEES AS AT JULY 1, 2017					
SALARY RANGE PER ANNUM			RATE PER HOUR		
From	To	Time	Time and A Half	Double Time	
\$16,705.91	\$19,237.34	\$8.61	\$12.92	\$17.22	
\$19,237.35	\$21,768.92	\$9.83	\$14.75	\$19.66	
\$21,768.93	\$24,805.92	\$11.17	\$16.76	\$22.34	
\$24,805.93	\$27,843.06	\$12.62	\$18.93	\$25.24	
\$27,843.07	\$32,095.51	\$14.38	\$21.57	\$28.76	
\$32,095.52	\$36,955.62	\$16.56	\$24.84	\$33.12	
\$36,955.63	\$41,815.73	\$18.89	\$28.34	\$37.78	
Over \$41,815.74			\$30.09	\$40.12	

