

# **2019/2020**

# **ESTIMATES**

**OF THE**  
**COMMONWEALTH OF DOMINICA**

*Prepared by*

**MINISTRY OF FINANCE**

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## PREFACE

### (STANDARD OBJECT CODE)

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

#### Standard Object Code

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

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

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

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

## GLOSSARY OF REGIONAL AND INTERNATIONAL INSTITUTIONS

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

## DOMINICA - SELECTED DATA

**Indicators**

	2018 (P)	2017 (P)	2016
Area	750 sq. km	750 sq. km	750 sq. km
Population(mean population)		67,923	71,234
<b>Economic Data</b>			
GVA at Basic Prices (Current prices) (EC\$M)	1,067.94	1,114.26	1,304.17
GDP at Market Prices(Current Prices) (EC\$M)	1,359.84	1,341.16	1,553.76
GVA at Basic Prices (Constant prices) (EC\$M)	873.00	918.66	1,025.87
GDP at Market Prices(Constant Prices) (EC\$M)	1,111.61	1,105.72	1,222.20
<b>Gross Value Added Growth Rate at Basic Prices (Constant Prices)</b>	<b>(4.97)</b>	<b>(10.45)</b>	<b>2.23</b>
<b>Gross Domestic Product Growth Rate at Market Prices (Constant prices)</b>	<b>0.53</b>	<b>(9.53)</b>	<b>2.52</b>
Rate of Inflation(average period) %	0.99	0.30	0.14
Tourist Arrivals	62,875	72,228	78,369
Cruisehip Passengers	134,169	157,040	277,131
Excursionists	1,139	898	1,031
Total Tourism Reciepts(EC\$Million)	219.48	201.64	276.21

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

Agriculture, Livestock and Forestry	(11.62)	(18.90)	9.87
Fishing	(10.00)	(24.98)	(4.20)
Manufacturing	(25.00)	(15.40)	(20.93)
Construction	65.00	(4.89)	31.83
Mining & Quarrying	10.00	(4.89)	17.57
Electricity and Water(Utilities)	(25.89)	(21.47)	3.21
Transport, Storage and Communications	2.38	(3.18)	(5.29)
Hotel & Restaurants	(41.86)	(8.05)	(12.81)
Financial Intermediation	1.86	(5.43)	5.67
Wholesale & Retail Trade	15.00	(12.93)	(0.91)
Real Estate, Renting and Business Activities	(9.78)	(17.63)	0.79
Public Administration, Defence & Compulsory Social Security	5.00	(1.58)	2.93
Education	(55.54)	(6.90)	4.20
Health and Social Work	4.75	(3.44)	4.97
Private Households with Employed Persons	(5.00)	(10.00)	(0.49)
Other Community, Social & Personal Services	1.93	(4.45)	0.49

**Ratios to GDP at Market Prices**

Central Government Current Revenue	52.78%	46.56%	42.99%
Central Government Current Expenditure	35.02%	32.90%	25.03%
Export of Goods & Non-factor Services	32.16%	42.92%	44.69%
Import of Goods & Non-factor Services	85.66%	64.84%	57.23%

**Central Government Fiscal Accounts**

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

**Balance of Payments**

	EC\$M	EC\$M	EC\$M
Merchandise Exports(F.o.b)	55.45	58.90	68.65
Merchandise Imports(f.o.b)	717.56	469.98	507.56
Balance on Current Account	(607.76)	(179.19)	(137.60)

Data presented per Calender year

Note:(p)-preliminary



Account No.	Standard Object Classification	Office of the President	Integrity in Public Office Commission	Public & Police Service Commissions	Legislature	Audit Department	Ministry of Justice, Immigration & National Security	Elections	Ministry of Trade, Energy & Employment	Office of the Prime Minister	Ministry of Finance	Ministry of Agriculture, Food & Fisheries	Ministry of Education, & Human Resource Development	Ministry of Housing and Lands	Ministry of Ecclesiastic Affairs, Family & Gender Affairs	Ministry of Health & Social Services	Ministry of Environment,Climate Resilience, Disaster Management & Urban Renewal	Ministry of Tourism & Culture	Ministry of Information, Science, Telecommunications & Technology	Ministry of Kalinago Affairs	Ministry of Youth Affairs, Sports & Constituency Empowerment	Ministry of Commerce, Enterprise & Small Business Development	Ministry of Planning & Economic Development	Establishment, Personnel & Training Department	Ministry of Public Works, Water Resource Management & Ports	Ministry of Foreign Affairs & CARICOM Affairs	Cabinet Office	Total	%	
		D21	D22	D23	D25	D26	D27	D28	D29	D30	D31	D32	D33	D34	D35	D36	D38	D39	D42	D43	D44	D45	D46	D50	D52	D53	D54			
310	Personal Emoluments	434,318	373,498	412,397	567,254	866,355	35,596,260	701,524	1,195,753	713,667	14,243,160	3,912,980	38,742,306	2,097,011	2,599,374	30,663,250	2,555,690	1,014,533	1,215,785	237,481	3,424,622	309,391	1,205,938	1,612,734	2,574,314	2,482,323	1,417,064	151,168,983	24.7%	
312	Wages (Casual labour)	161,352	-	-	105,636	-	86,136	-	-	187,395	318,312	1,868,463	346,789	654,735	833,218	1,626,550	937,121	144,834	-	-	584,213	-	-	-	281,072	-	-	-	8,135,827	1.3%
313	Salaried Allowance	29,749	4,000	10,515	17,436	16,000	2,170,494	13,278	54,769	100,019	413,815	101,421	354,214	75,383	52,877	3,632,017	65,522	13,200	13,400	21,100	117,957	3,000	42,998	106,708	62,113	183,648	36,778	7,712,410	1.3%	
314	Allowances	17,334	39,021	11,650	150,565	84,219	3,932,923	38,788	107,850	58,322	877,780	541,720	310,234	306,548	310,848	2,183,741	509,509	151,227	156,027	35,552	276,113	49,643	165,837	172,227	307,573	1,101,908	52,860	11,950,018	2.0%	
316	Retiring Benefits	-	-	-	-	-	-	-	-	-	36,510,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36,510,000	6.0%
318	Local Travel and Subsistence Allowance	6,760	500	-	500	13,500	474,583	58,333	9,360	58,788	103,078	236,210	357,983	120,730	286,781	392,858	365,650	34,588	49,896	6,240	177,160	24,960	83,537	21,440	158,671	13,120	2,076	3,057,302	0.5%	
319	International Travel and Subsistence	67,000	10,000	4,201	51,000	47,700	338,820	1,163,619	193,000	381,227	72,000	63,000	86,000	56,255	35,500	44,000	20,000	32,283	32,230	11,500	150,646	24,500	58,000	22,412	28,595	393,886	66,000	3,453,374	0.6%	
321	Commissions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
323	Rewards and Incentives	-	500	-	-	-	27,500	-	-	-	16,000	-	-	-	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	49,000	0.0%
325	Hosting and Entertainment	74,992	1,500	-	25,000	-	160,564	-	5,000	82,000	10,000	-	98,000	-	-	8,000	3,000	309,220	-	4,000	142,500	-	1,000	-	-	162,125	-	1,086,901	0.2%	
327	Training	-	5,000	-	-	30,000	136,500	4,000	-	1,000	117,928	43,300	779,923	-	88,380	81,349	143,500	42,000	8,000	-	471,448	-	2,900	20,000	1,500	-	85,000	2,061,728	0.3%	
330	Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000	-	-	-	-	-	-	-	-	18,163,140	119,222	-	18,288,362	3.0%	
332	Supplies and Materials	70,700	20,000	45,544	22,542	36,150	4,292,260	95,380	38,300	625,156	1,125,938	570,638	2,332,889	129,050	143,999	15,257,761	318,220	68,200	81,000	10,000	772,439	11,150	87,770	44,920	165,681	181,246	849,085	27,396,018	4.5%	
334	Communications Expenses	1,766	500	-	-	-	10,725	500	5,640	52,803	2,500	7,500	28,260	1,966	5,400	12,426	3,740	3,005	2,246,500	-	2,700	1,000	1,450	37,494	3,500	213,350	700	2,643,425	0.4%	
336	Operating and Maintenance Services	153,500	4,000	8,000	11,000	10,000	1,150,884	172,452	5,000	402,500	1,929,640	263,725	2,200,789	68,500	208,200	1,770,010	205,809	267,700	30,000	6,000	192,796	4,500	28,900	380,540	52,000	355,440	145,750	10,027,635	1.6%	
338	Rental of Assets	1,500	-	-	-	-	776,500	1,900	-	12,200	293,400	148,016	164,400	42,000	213,880	529,160	80,680	133,500	15,840	6,500	576,810	-	84,000	292,380	108,000	1,671,200	15,000	5,166,866	0.8%	
340	Professional and Consultancy Services	-	30,000	10,000	30,000	13,000	631,503	353,561	702,178	1,211,736	285,000	538,895	582,266	555,196	5,000	6,248,586	190,852	121,172	632,739	108,000	465,130	286,954	459,908	5,288,430	12,291,728	231,168	46,179	31,319,181	5.1%	
342	Insurance	162,532	-	-	1,000	1,000	2,009,242	62,416	12,400	101,300	4,571,741	78,600	158,985	37,000	17,000	214,311	51,915	62,378	31,280	12,250	31,885	21,500	8,000	260,130	22,000	633,249	46,000	8,608,114	1.4%	
344	Grants and Contributions	-	800	-	-	-	34,500	-	525,000	15,031,400	2,408,621	2,500	27,953,748	-	2,510,206	1,663,007	2,520,000	4,616,000	-	-	1,085,240	-	-	-	1,961,625	11,410,418	-	71,723,065	11.7%	
346	Subsidies (Public Assistance)	17,000	-	-	120,000	-	166,400	-	-	40,000	-	13,828	-	15,000	10,000	6,734,774	-	-	16,000	13,426	13,426	-	-	-	-	-	-	22,700	7,182,554	1.2%
348	Refunds	-	-	-	-	-	-	-	-	-	5,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000	0.8%
350	Claims Against Government	-	-	-	-	-	1,367,000	23,000	-	-	23,000	-	-	41,500	-	-	-	-	-	-	5,500	-	-	-	25,000	-	-	-	1,485,000	0.2%
352	Sundry Expenses	756	8,000	-	25,000	4,000	586,318	680,262	61,122	104,260	95,900	171,400	684,115	-	219,550	502,765	274,500	12,206,000	40,000	500	298,806	9,000	18,000	72,000	24,000	171,211	37,500	16,294,965	2.7%	
354	CBI Administrative Expenses										101,714,030																	101,714,030	16.6%	
356	Debt Servicing - Domestic	-	-	-	-	-	-	-	-	-	11,228,847	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,228,847	1.8%
358	Debt Servicing - Foreign	-	-	-	-	-	-	-	-	-	12,362,607	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,362,607	2.0%
359	Repayment of Loans	-	-	-	-	-	-	-	-	-	48,340,534	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48,340,534	7.9%
360	Sinking Fund	-	-	-	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000	0.1%
362	Investment Financing	-	-	-	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000	0.1%
450	Purchase of Plant & Equipment	279,100	-	-	-	-	-	-	-	-	160,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	458,900	0.1%
452	Other Machinery & Equipment	5,000	5,000	8,000	-	19,800	459,739	-	21,000	50,500	1,403,625	143,100	2,362,139	119,443	51,933	775,548	29,875	104,500	45,000	3,000	68,750	3,000	35,300	11,400	35,400	22,200	74,145	5,837,597	1.0%	
GRAND TOTAL		1,483,359	502,319	510,307	1,126,933	1,141,724	54,408,850	3,369,012	2,936,372	19,214,274	244,627,455	8,705,295	77,543,039	4,320,316	7,592,146	72,346,112	8,280,585	19,324,340	4,613,697	475,549	8,858,141	748,598	2,283,539	8,342,815	36,265,913	19,345,714	2,896,836	611,263,241	100.0%	
PERCENTAGE ALLOTTED		0.24%	0.08%	0.08%	0.18%	0.19%	8.90%	0.55%	0.48%	3.14%	40.02%	1.42%	12.69%	0.71%	1.24%	11.84%	0.00%	3.16%	0.75%	0.08%	1.45%	0.12%	0.37%	1.36%	5.93%	3.16%	0.47%			
2018/2019 RECURRENT EXPENDITURE BUDGET		1,246,990	501,482	514,834	1,125,007	1,115,072	50,229,271	1,914,349	2,919,942	9,225,433	250,963,530	8,639,989	75,532,282	3,7																



**THREE YEARS STANDARD OBJECT CODES RECURRENT ALLOCATION**

<b>STANDARD OBJECT CODE</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>ESTIMATES 2019/2020</b>	<b>ESTIMATES 2020/2021</b>	<b>ESTIMATES 2021/2022</b>
310	Personal Emoluments	151,168,983	150,792,625	151,541,349
312	Wages ( Casual labour )	8,135,827	7,212,286	7,160,231
313	Salaried Allowances	7,712,410	7,703,432	7,702,983
314	Allowances	11,950,018	11,905,112	11,905,115
316	Retiring Benefits	36,510,000	36,510,000	36,510,000
318	Local Travel and Subsistence Allowance	3,057,302	3,060,302	3,060,303
319	International Travel and Subsistence	3,453,374	3,454,811	3,454,811
323	Rewards and Incentives	49,000	49,000	49,000
325	Hosting and Entertainment	1,086,901	1,086,901	1,178,901
327	Training	2,061,728	2,036,116	1,962,030
330	Utilities	18,288,362	18,288,362	18,288,362
332	Supplies and Materials	27,396,018	27,030,645	27,021,771
334	Communications Expenses	2,643,425	953,425	693,425
336	Operating and Maintenance Services	10,027,635	9,420,723	9,435,033
338	Rental of Assets	5,166,866	5,131,666	5,110,066
340	Professional and Consultancy Services	31,319,181	30,881,906	30,736,281
342	Insurance	8,608,114	8,665,134	8,663,184
344	Grants and Contributions	71,723,065	57,036,675	57,048,634
346	Subsidies ( Public Assistance)	7,182,554	7,182,554	7,182,554
348	Refunds	5,000,000	5,000,000	5,000,000
350	Claims Against Government )	1,443,500	1,420,500	1,420,500
352	Sundry Expenses	16,336,465	16,330,591	16,291,220
354	CBI Administrative Expenses	101,714,030	101,714,030	101,714,030
356	Interest Payments - Domestic	11,228,847	9,274,145	8,871,734
358	Interest Payments - Foreign	12,362,607	13,728,959	14,330,032
359	Repayment of Loans	48,340,534	50,980,864	46,932,825
360	Sinking Fund	500,000	500,000	500,000
362	Investment Financing	500,000	500,000	500,000
450	Purchase of Plant & Equipment	439,100	160,000	160,000
452	Other Machinery & Equipment	5,857,397	5,642,251	5,410,565
	<b>Total</b>	<b>611,263,241</b>	<b>593,653,015</b>	<b>589,834,937</b>

## Total Debt as at June 2019

Creditor	2018/19					
	Interest Rate %	Instrument Currency	Disbursement (EC\$)	Principal (EC\$)	Interest (EC\$)	Disbursed Outstanding Debt (EC\$) June 2019
<b>Central Government</b>						
<b>External Debt</b>						
<b>Loans</b>						
<b>Agence Francaise de Developpement</b>				9,795,476.10	1,507,120.40	55,125,019.10
Road Rehabilitation-Melville Hall to Roseau	1.33	EUR	-	4,128,276.70	375,765.10	23,910,930.00
Roseau to Melville Hall Road Project (Add Loan)	3.78	USD	-	2,271,240.00	1,117,974.90	29,526,120.00
Geothermal Electricity Project	0.31	EUR	-	3,395,959.40	13,380.40	1,687,969.10
<b>Caribbean Development Bank</b>			-	9,649,960.10	3,769,039.20	154,896,333.00
Purchase Equity - A.I.D. Bank	0.75	USD	-	24,589.00	2,074.70	258,184.20
Feeder Roads III	0.75	XDR	-	172,482.30	19,081.70	2,403,958.60
Votech Project IDA	0.75	XDR	-	39,318.80	5,050.40	644,307.20
Solid Waste Mgmt Project	2	USD	-	107,624.50	43,318.80	2,098,677.10
Banana Rehabilitation	2	USD	-	155,250.00	25,228.10	1,164,375.00
Sea Defence	2	USD	-	324,000.00	78,570.00	3,726,000.00
Rural Enterprise Project	2.5	USD	-	460,900.70	105,143.00	3,917,655.80
Sea Defences & Rd Impvt Project SFR Port	2	USD	-	749,925.00	241,850.80	11,623,837.50
Nat. Disaster Mgmt Rehab Hurr. Lenny SFR	2	USD	-	856,980.00	276,376.00	13,283,190.00
Hurricane Lenny Immediate Resp. 61/SFR-D	2.5	USD	-	67,500.00	20,039.10	759,375.00
Nat. Disaster Mgmt Rehab. Add. Loan	2	USD	-	81,000.00	26,122.50	1,255,500.00
Rehab. of Hurricane Damage Add. Loan	2	USD	-	174,606.40	42,342.00	2,007,973.30
Upgrading of Eco. Sites Add. Loan	2	USD	-	177,390.00	54,547.40	2,616,502.50
Restructured Loan - Upgrading of Eco Sites	2	USD	-	298,782.90	91,875.70	4,407,047.90
Natural Disaster Management	2	USD	-	459,731.40	145,964.70	7,010,903.90
Sea Defences and Road Improvement	2	USD	-	260,163.70	83,902.80	4,032,537.80
Industrial Estate	2	USD	-	68,971.00	21,123.40	1,051,807.00
Industrial Estate	2	USD	-	35,629.60	11,312.40	543,352.60
Industrial Estate	2	USD	-	2,906.90	923.00	44,330.80
Rehabilitation of Hurricane Damage	2	USD	-	8,055.50	2,501.60	122,846.70
Feeder Roads III	2	USD	-	17,263.60	5,481.20	263,270.10
Regional Vocational & Tech Edu.	2	USD	-	49,826.30	15,819.80	759,850.40
Melville Hall Estate	2	USD	-	132,445.10	42,051.30	2,019,787.50
Structural Adjustment Programme	2	USD	-	317,250.00	100,726.90	4,838,062.50
Emergency Banana Rehabilitation	2	USD	-	174,382.80	55,366.50	2,659,337.60
Bridges & RIMP	2	USD	-	12,782.10	4,058.30	194,927.90
Upgrading of Eco Sites	2	USD	-	337,917.70	108,978.40	5,237,723.70
RIMP-Valley Roads	2.5	USD	-	74,250.00	34,108.60	1,317,937.50
RIMP-Valley Roads	2.5	USD	-	675,000.00	267,890.60	10,293,750.00
Carib Territory Community Capacity Building	2.5	USD	-	-	130,312.20	5,212,489.50
RIMP-Valley Roads Add Loan	2.5	USD	-	399,208.10	183,386.20	7,085,942.90
Industrial Estate	2	USD	-	2,194.30	696.70	33,462.80
Feeder Roads III 4	2	USD	-	441.50	140.20	6,733.30
Banana Rehabilitation	2	USD	-	1,711.80	543.50	26,105.10
Banana Rehabilitation II	2	USD	-	1,407.20	446.80	21,460.10

## Total Debt as at June 2019 (Cont'd)

Creditor	2018/19					
	Interest Rate %	Instrument Currency	Disbursement (EC\$)	Principal (EC\$)	Interest (EC\$)	Disbursed Outstanding Debt (EC\$) June 2019
Hurricane Damage	2	USD	-	4,889.20	1,552.30	74,559.70
Hurricane Damage	2	USD	-	2,496.10	792.50	38,065.10
Feeder Roads	2	USD	-	16,494.10	5,236.90	251,534.50
OECS Solid Waste Supp. loan	2	USD	-	47,418.50	14,107.00	675,712.70
OECS Solid Waste Supp. Loan	2	USD	-	110,715.70	35,705.80	1,716,093.20
Immediate Response to Hurrican OMAR	2.5	USD	-	168,750.00	2,636.70	-
Rehabilitation of Sea Defence	3.3	USD	-	602,917.20	346,752.70	7,385,735.70
Rehabilitation of Sea Defences - Hurricane Omar	2.5	USD	-	-	320,845.70	12,833,828.00
Caribbean Catastrophe Risk Insurance Facility	2.5	USD	-	189,843.80	5,339.40	94,921.90
Education Enhancement Project	2.5	USD	-	-	269,982.80	10,799,313.60
RIMP- Revision Scope/Second Add Loan	3.3	USD	-	280,086.20	161,084.50	3,431,055.70
RIMP- Revision Scope/Second Add Loan	2.5	USD	-	202,796.50	80,484.80	3,092,646.00
Immediate Response-Layou Flood Event	2.5	USD	-	250,759.10	19,590.50	626,897.80
Immediate Response to Tropical Storm Ophelia	2.5	USD	-	252,494.80	21,304.30	694,360.80
Layou Flood Event-Rehabilitation & Reconstruction	2.5	USD	1,406,258.50	17,783.70	88,124.20	3,973,441.10
Rehabilitation and Construction	3.3 & 2.5	USD	817,619.10	23,282.80	21,587.00	1,397,025.50
Natural Disaster Management-ImmediateResponse	2.5	USD	-	252,485.30	30,771.60	1,073,062.40
Natural Disaster Management ImmediateResponse	2.5	USD	-	252,495.60	35,507.20	1,262,477.80
Natural Disaster Management-Immediate Response-Tropical Storm Erika	2.5	USD	-	252,363.30	44,952.20	1,640,361.70
Rehab and Reconstruction Layou Flood Event Add Loan		USD	411,431.30	-	15,325.80	892,036.00
Rehabilitation and Reconstruction-TS Erika		USD	-	-	-	-
<b>Caricom Development Fund</b>				487,544.30	85,666.10	2,542,208.40
The Operation and Management of Two Multi Purpose Packhouses (Roseau and Portsmouth)	3	USD	-	270,105.80	44,697.50	1,321,273.70
The Procurement of equipment for National Centre for Testing Excellence & staff capacity buildings	3	USD	-	217,438.50	40,968.60	1,220,934.70
<b>Export-Import Bank of the Rep. of China</b>				1,480,388.40	151,856.20	3,843,642.60
Res/tured LoanC/tion of Delice/PteSavanne/B/ley Rd	2	USD	-	293,689.80	16,365.00	587,376.90
Res/tured LoanC/tion of Delice/PteSavanne/B/ley Rd	2	USD	-	234,003.60	15,410.60	584,955.00
Res/tured Loan Venture Capital Fund	3.5	USD	-	117,860.40	38,676.20	1,001,743.20
Res/tured Loan Financial Assistance to DBMC	3.5	USD	-	446,898.60	43,577.80	893,767.50
Res/tured Loan Rehab Blenheim/Penville Road	3.5	USD	-	387,936.00	37,826.60	775,800.00
<b>International Development Association</b>				2,553,709.60	798,008.80	102,070,038.90
Road Maintenance & Rehab. IDA1221	0.75	XDR	-	485,632.30	24,544.80	6,245,487.80
Power Project IDA1771	0.75	XDR	-	272,311.20	42,331.60	4,848,984.00
Structural Adjustment Crd. IDA1817	0.75	XDR	-	187,634.20	29,271.90	3,346,379.80
Solid Waste Management Project	0.75	XDR	-	68,949.80	6,589.70	751,441.70
Basic Education Reform Project - IDA	0.75	XDR	-	392,260.70	36,038.20	4,517,638.70
OECS Telecommunications Reform Project	0.75	XDR	-	79,226.70	8,467.30	1,072,168.60
Emergency Recov. & Disaster Mgnt Project	0.75	XDR	-	164,345.50	24,889.90	3,154,542.60

## Total Debt as at June 2019 (Cont'd)

Creditor	2018/19					
	Interest Rate %	Instrument Currency	Disbursement (EC\$)	Principal (EC\$)	Interest (EC\$)	Disbursed Outstanding Debt (EC\$) June 2019
Emergency Recovery Project	0.75	XDR	-	176,122.00	43,746.20	5,709,713.10
Economic Recovery Support	0.75	XDR	-	198,100.90	52,374.30	6,776,791.90
Telecoms & Info & Comm Tech D/pmentProj	0.75	XDR	-	35,852.40	9,882.00	1,282,869.30
OECS Catastrophe Insurance Project (IDA)	0.75	XDR	-	260,258.40	167,560.00	9,677,310.40
Growth And Social Protection TecchnicalAssistance	0.75	XDR	-	94,201.60	27,024.70	3,502,742.00
OECS E-Government Regional IntegrationProject	0.75	XDR	-	138,813.90	41,012.90	5,373,155.30
Disaster Vulnerability Reduction Project	0.1	USD	1,080,000.00	-	3,490.50	4,570,586.50
Disaster Vulnerability Reduction Project	0.75	XDR	4,012,765.90	-	280,784.80	38,024,593.70
Emergency Agricultural Livelihoods and Climate Resilience Project-CREDIT	0.75	XDR	3,223,798.30	-	-	3,215,633.50
Housing Recovery Project-CREDIT	0.75	XDR	-	-	-	-
Disaster Vutnerability Reduction Project (Add Loan)	0.75	XDR	-	-	-	-
OECS MSME Guarantee Facility Project	0.75	XDR	-	-	-	-
Geothermal Risk Mitigation Project	0.75	XDR	-	-	-	-
<b>International Fund for Agricultural Dev.</b>				108,571.50	13,167.00	1,223,790.40
Agricultural Credit For Prod.IFAD43	1	XDR	-	108,571.50	13,167.00	1,223,790.40
<b>International Monetary Fund</b>				4,024,588.70	-	28,839,482.00
Exogenous Shock Facility Loan (ESF)	0.00	XDR	-	2,479,975.20	-	1,227,212.00
Rapid Credit Facility Loan (RCF)	0	XDR	-	1,544,613.50	-	4,602,045.00
IMF/Rapid Credit Facility(RCF)	0	XDR	-	-	-	23,010,225.00
<b>Kuwait Fund For Arab Economic Develop/t</b>				833,906.90	190,473.30	4,133,373.40
Roseau Road Reinstatement Project	4	KWD	-	833,906.90	190,473.30	4,133,373.40
<b>Peoples' Republic of China</b>				7,465,161.30	1,854,079.10	86,258,161.30
Exp and renovation of State College and State House Project	2	RMB	-	7,465,161.30	1,854,079.10	86,258,161.30
<b>Societe Generale</b>				2,430,000.00	639,300.80	23,123,394.00
Construction of Financial Centre	2.5	USD	-	2,430,000.00	639,300.80	23,123,394.00
<b>Securities</b>						
<b>Bonds</b>				5,362,444.30	3,581,221.43	114,128,878.10
Government of Barbados	2	BBD	-	-	270,000.00	13,500,000.00
Government of Belize	3	USD	-	-	94,500.00	2,700,000.00
Government of Grenada	2	ECD	-	-	94,500.00	2,700,000.00
Intermediate Bond	3.5	ECD	-	5,285,101.30	834,933.60	18,497,854.40
Long Bonds	3.5	ECD	-	-	774,409.39	22,125,982.70
Regional Governments Securities Market	7	ECD	-	-	997,990.00	14,257,000.00
Central Bank	6.5	ECD	30,000,000.00	-	-	30,000,000.00
Other	5	ECD	-	-	500,000.00	10,000,000.00
Non-Participating	3.5	ECD	-	77,343.00	14,888.44	348,041.00
<b>Treasury Bills</b>				-	541,015.24	22,615,000.00
Government of Trinidad	.00 & 5.89	ECD	-	-	241,272.00	10,700,000.00
Other	6.4	ECD	-	-	17,280.00	270,000.00
Regional Governments Securities Market	Avg 1.97	ECD	-	-	282,463.24	11,645,000.00

## Total Debt as at June 2019(Cont'd)

Creditor	2018/19					
	Interest Rate %	Instrument Currency	Disbursement (EC\$)	Principal (EC\$)	Interest (EC\$)	Disbursed Outstanding Debt (EC\$) June 2019
<b>Domestic Debt</b>						
<b>Loans</b>				288,007.40	3,405,467.40	72,056,773.20
<b>National Bank of Dominica</b>				-	1,365,205.40	30,000,000.00
Debt Consolidation	6.5	ECD	-	-	1,365,205.40	30,000,000.00
<b>Dominica Social Security</b>				144,003.70	337,528.30	6,028,386.60
Construction of Police Station - Calibishie	5.5	ECD	-	70,894.10	166,167.80	2,967,821.10
Construction of Police Station - La Plaine	5.5	ECD	-	73,109.60	171,360.50	3,060,565.50
<b>Bonds</b>				737,052.70	6,674,993.18	214,169,123.90
Intermediate Bond	3.5	ECD	-	733,596.70	115,541.40	2,567,591.50
Long Bonds	3.5	ECD	-	-	2,987,111.50	85,346,110.70
Regional Governments Securities Market	7	ECD	-	-	3,556,560.00	50,808,000.00
Other	3.5 & 3.75	ECD	-	-	15,115.00	75,431,869.70
Non-Participating	3.5	ECD	-	3,456.00	665.28	15,552.00
<b>Treasury Bills</b>				-	1,876,966.58	39,628,000.00
Regional Governments Securities Market	Avg 1.97	ECD	-	-	188,956.58	8,355,000.00
Over the Counter	5.5	ECD	-	-	1,688,010.00	31,273,000.00
<b>Total</b>						
<b>Government Guarantee</b>						
Agence Francaise de Developpement				41,773.60	1,634.50	48,835.50
Portsmouth Reservoir Project	2	EUR	-	11,603.80	530.30	17,303.10
Soufriere/Scotts Head Water Project	2	EUR	-	30,169.80	1,104.20	31,532.40
Caribbean Development Bank				5,851,698.00	1,909,396.30	54,776,200.50
Second Water Supply Project 54/SFR-DO	2	USD	-	186,570.00	60,168.80	2,891,835.00
Roseau Water & Sanitation Project-SFR/A	3.5	USD	-	396,090.00	164,624.90	4,456,012.50
Roseau Water & Sanitation Project-SFR/B	2.5	USD	-	530,955.00	170,901.10	6,504,198.80
Roseau Water & Sanitation Project - OCR	2.5	USD	-	218,541.20	30,336.20	546,352.90
Roseau Water & Sew.Add.loan 10/SFR-OR-DM	2.5	USD	-	276,353.00	56,393.30	1,519,941.10
Shelter Development 62/SFR-DMI	2.5	USD	-	271,748.40	95,961.20	3,668,603.60
70/SFR Technical Assistance-Water Supply-Upgrading &Exp Project	2.5	USD	-	122,326.90	4,205.00	91,745.20
Third Water Supply Project- Ater Area 1 Network Upgrade 21/SFR	2.5 ,0.5	USD	1,964,355.70	486,484.50	369,843.50	12,046,886.70
Fleet Modernisation Project-LIAT(1974) Limited	2.5	USD	-	498,461.50	219,759.20	4,610,769.20
Restor. of Deep Water Port 30SFR USD	2.5	USD	-	245,745.80	20,734.80	2,580,330.50
Consolidated Line of CreditIII 3SFR USD	2.5	USD	-	255,784.90	4,606.70	63,947.40
Sixth Consolidated Line of Credit SFR	2.5	USD	-	202,775.50	33,722.90	1,216,652.30
7th Consolidated Line of Credit - SFR	2.5	USD	-	360,000.00	21,598.10	630,000.00
Eighth Consolidated Line of Credit OCR Portion17/SFR	2.5	USD	-	1,687,361.30	632,906.30	13,077,050.30
Eighth Consolidated line of Credit SFR Portion17/SFR	2.5	USD	-	112,500.00	23,634.30	871,875.00
Caricom Development Fund						
Line of Credit - National Economic Growth Strategy	3	USD	-	770,066.40	179,185.80	7,449,158.30
European Investment Bank				4,124,276.10	545,465.70	12,015,030.80

## Total Debt as at June 2019 (Cont'd)

Creditor	2018/19					
	Interest Rate %	Instrument Currency	Disbursement (EC\$)	Principal (EC\$)	Interest (EC\$)	Disbursed Outstanding Debt (EC\$) June 2019
AID Bank Line OF Credit	2.72	USD	-	4,124,276.10	545,465.70	12,015,030.80
Investment Fund of Venezuela				-	-	10,848,600.00
Line of Credit -BANDES	3	USD	-	-	-	10,848,600.00
<b>DOMESTIC</b>						
<b>Dominica Social Security</b>				1,133,669.50	1,541,225.10	27,089,994.60
Low Cost Housing Scheme Loan	7	ECD	-	17,755.20	236,043.10	-
Student Loan	7	ECD	-	231,509.30	75,784.30	752,483.00
Consolidated Line of Credit	6	ECD	-	264,039.40	241,829.20	3,657,294.90
Consolidated Line of Credit	7	ECD	-	281,250.30	169,276.90	1,965,148.70
Belles/Penrice/Penville/Sylvania/Layou Park Water Supply Projects	5.5	ECD	-	339,115.30	771,416.60	15,215,068.00
Water & Sewerage			5,500,000.00	-	46,875.00	5,500,000.00
<b>National Bank of Dominica</b>	4.5	ECD		1,068,430.50	2,175,754.00	42,983,222.30
Morne Bruce Storage Tank and Filtration System	7.5	ECD	-	225,708.90	927,358.90	12,252,814.40
GHLB -Debt Refinancing & Consilidation	4	ECD	-	597,108.60	860,547.10	21,173,630.50
GHLB-Onlending Purposes	4	ECD	-	245,613.00	387,848.00	9,556,777.40



## Estimates of Debt Service

External	2019/20		2020/21		2021/22	
	Principal	Interest	Principal	Interest	Principal	Interest
<b>Loans</b>						
<i><b>Bilateral</b></i>						
Agence Francaise de Development	8,001,095.44	1,354,140.97	8,058,394.00	1,273,208.66	8,116,265.54	1,195,091.79
Export-Import Bank of China (Taiwan)	1,480,388.40	107,348.40	1,480,284.00	64,666.80	234,808.20	28,221.10
Kuwait Fund for Arab Economic Development	842,108.31	160,152.87	850,529.39	160,152.87	859,034.68	161,754.40
People's Republic of China	7,575,716.77	1,733,155.64	7,651,473.93	1,750,487.20	7,727,988.67	1,767,992.07
<i><b>Multilateral</b></i>						
Caribbean Development Bank	10,702,626.10	3,760,772.60	11,350,072.20	4,402,217.30	11,161,569.00	5,085,323.00
Caricom Development Fund	570,142.90	69,892.10	587,440.60	52,594.40	605,263.10	34,771.90
International Development Association	2,616,732.74	779,117.21	2,642,900.07	1,090,567.24	2,669,329.07	1,586,375.89
International Fund for Agricultural Development	108,643.81	12,088.75	109,730.24	12,209.64	110,827.55	12,331.73
International Monetary Fund	2,788,839.27	-	2,738,485.23	-	2,765,870.08	-
Societe General	3,696,287.60	567,132.10	4,317,134.80	465,141.30	4,317,134.80	355,713.90
<b>Securities</b>						
<i><b>Treasury Bills</b></i>						
Government of Trinidad & Tobago -Tbill	-	241,272.00	-	241,272.00	-	241,272.00
Other	-	17,280.00	-	17,280.00	-	17,280.00
<i><b>Bonds</b></i>						
RGSM		878,664.90	-	210,000.00	-	210,000.00
Government of Barbados	-	270,000.00	-	270,000.00	-	270,000.00
Government of Belize	216,000.00	90,720.00	216,000.00	83,160.00	216,000.00	75,600.00
Government of Grenada	216,000.00	90,720.00	216,000.00	83,160.00	216,000.00	75,600.00
Intermediate	5,285,101.30	647,424.90	5,285,101.30	462,446.40	2,642,550.60	277,467.80
Long	1,770,078.60	743,433.00	1,770,078.60	681,480.30	1,770,078.60	619,527.50
Central	220,453.00	324,404.60	1,373,927.09	1,895,218.00	1,465,942.04	1,803,203.50
Other		500,000.00	-	500,000.00	-	500,000.00
Non-Participating	34,030.72	14,888.44	34,030.72	13,697.36	34,030.72	12,506.29
<b>Total External Debt</b>	<b>46,124,244.96</b>	<b>12,362,608.49</b>	<b>48,681,582.17</b>	<b>13,728,959.47</b>	<b>44,912,692.65</b>	<b>14,330,032.88</b>
<b>Domestic Debt</b>						
<b>Loans and Advances</b>						
National Commercial Bank	1,327,204.60	1,622,937.90	1,401,720.30	1,548,422.30	1,480,419.60	1,469,722.90
Dominca Social Security	152,032.80	329,499.20	160,509.60	321,022.40	169,459.00	312,072.90
<b>Securities</b>						
<i><b>Bonds</b></i>						
Intermediate Bonds	733,596.70	89,865.60	733,596.70	64,189.70	366,798.40	38,513.80
Long Bonds	6,827,688.90	2,867,627.00	6,827,688.90	2,628,658.10	6,827,688.90	2,389,689.20
RGSM Bonds		3,089,381.90	-	1,540,000.00	-	1,540,000.00
Other	431,869.70	7,557.70	-	-	-	-
Non Participating	3,456.00	725.76	3,456.00	604.80	3,456.00	483.84
<i><b>Treasury Bills</b></i>						
RGSM	-	800,000.00	-	750,000.00	-	700,000.00
Others	-	721,252.50	-	721,252.50	-	721,252.50
<b>Total Domestic Debt</b>	<b>9,475,848.70</b>	<b>9,528,847.56</b>	<b>9,126,971.50</b>	<b>7,574,149.80</b>	<b>8,847,821.90</b>	<b>7,171,735.14</b>
<b>Central Government Total Debt</b>	<b>55,600,093.66</b>	<b>21,891,456.05</b>	<b>57,808,553.67</b>	<b>21,303,109.27</b>	<b>53,760,514.55</b>	<b>21,501,768.02</b>

## Government of Dominica Loan Portfolio 2019/2020

Central Government Debt	Actual Disbursed Outstanding Debt June 30, 2018	Projected Disbursed Outstanding Debt July 01, 2019	Disbursements	Principal	Interest	Disbursed Outstanding Debt June 30, 2020
<b>External</b>						
<b>Loans</b>						
<b><i>Bilateral</i></b>	<b>171,719,273.60</b>	<b>149,360,196.40</b>	-	<b>17,899,308.92</b>	<b>3,354,797.89</b>	<b>131,460,887.48</b>
Agence Francaise de Development	66,054,321.00	55,125,019.10	-	8,001,095.44	1,354,140.97	47,123,923.66
Export-Import Bank of China (Taiwan)	5,324,031.00	3,843,642.60	-	1,480,388.40	107,348.40	2,363,254.20
Kuwait Fund for Arab Economic Development	4,991,728.00	4,133,373.40	-	842,108.31	160,152.87	3,291,265.09
People's Republic of China	95,349,193.60	86,258,161.30	-	7,575,716.77	1,733,155.64	78,682,444.53
<b><i>Multilateral</i></b>	<b>322,853,191.80</b>	<b>312,695,246.70</b>	<b>67,029,588.41</b>	<b>20,483,272.42</b>	<b>5,189,002.76</b>	<b>359,241,562.69</b>
Caribbean Development Bank	161,879,583.60	154,896,333.00	22,981,179.80	10,702,626.10	3,760,772.60	167,174,886.70
Caricom Development Fund	3,029,901.80	2,542,208.40	965,946.60	570,142.90	69,892.10	2,938,012.10
International Development Association	97,717,936.20	102,070,038.90	43,082,462.01	2,616,732.74	779,117.21	142,535,768.17
International Fund for Agricultural Development	1,351,356.40	1,223,790.40	-	108,643.81	12,088.75	1,115,146.59
International Monetary Fund	33,321,019.80	28,839,482.00	-	2,788,839.27	-	26,050,642.73
Societe General	25,553,394.00	23,123,394.00	-	3,696,287.60	567,132.10	19,427,106.40
<b>Securities</b>						
<b><i>Treasury Bills</i></b>	<b>10,970,000.00</b>	<b>10,970,000.00</b>	-	-	<b>258,552.00</b>	<b>10,970,000.00</b>
Government of Trinidad & Tobago -Tbill	10,700,000.00	10,700,000.00	-	-	241,272.00	10,700,000.00
Other	270,000.00	270,000.00	-	-	17,280.00	270,000.00
<b><i>Bonds</i></b>	<b>89,723,351.40</b>	<b>114,283,564.10</b>	-	<b>7,741,663.62</b>	<b>3,560,255.84</b>	<b>85,241,588.10</b>
RGSM	14,257,000.00	14,257,000.00	-	-	878,664.90	3,000,000.00
Government of Barbados	13,500,000.00	13,500,000.00	-	-	270,000.00	13,500,000.00
Government of Belize	2,700,000.00	2,700,000.00	-	216,000.00	90,720.00	2,484,000.00
Government of Grenada	2,700,000.00	2,700,000.00	-	216,000.00	90,720.00	2,484,000.00
Intermediate	23,782,955.70	18,497,854.40	-	5,285,101.30	647,424.90	13,212,753.10
Long	22,125,982.70	22,125,982.70	-	1,770,078.60	743,433.00	20,355,904.10
Other	10,000,000.00	10,000,000.00	-	-	500,000.00	-
Central	-	30,000,000.00	-	220,453.00	324,404.60	29,779,546.90
Non-Participating	657,413.00	502,727.00	-	34,030.72	14,888.44	425,384.00
<b>Total External Debt</b>	<b>595,265,816.80</b>	<b>587,309,007.20</b>	<b>67,029,588.41</b>	<b>46,124,244.96</b>	<b>12,362,608.49</b>	<b>586,914,038.27</b>
<b>Domestic Debt</b>						
<b>Loans and Advances</b>	<b>36,172,390.00</b>	<b>36,028,386.60</b>	-	<b>1,479,237.40</b>	<b>1,952,437.10</b>	<b>34,549,149.20</b>
National Bank of Dominica	30,000,000.00	30,000,000.00	-	1,327,204.60	1,622,937.90	28,672,795.40
Dominica Social Security	6,172,390.00	6,028,386.60	-	152,032.80	329,499.20	5,876,353.80
<b>Securities</b>						
<b><i>Bonds</i></b>	<b>139,913,085.55</b>	<b>214,176,035.90</b>	-	<b>7,996,611.30</b>	<b>6,055,157.96</b>	<b>177,371,424.60</b>
Intermediate Bonds	3,301,185.20	2,567,591.50	-	733,596.70	89,865.60	1,833,994.80
Long Bonds	85,346,110.70	85,346,110.70	-	6,827,688.90	2,867,627.00	78,518,421.80
RGSM Bonds	50,808,000.00	50,808,000.00	-	-	3,089,381.90	22,000,000.00
Other	431,869.65	75,431,869.70	-	431,869.70	7,557.70	75,000,000.00
Non-Participating	25,920.00	22,464.00	-	3,456.00	725.76	19,008.00
<b><i>Treasury Bills</i></b>	<b>51,273,000.00</b>	<b>51,273,000.00</b>	-	-	<b>1,521,252.50</b>	<b>51,273,000.00</b>
RGSM	20,000,000.00	20,000,000.00	-	-	800,000.00	20,000,000.00
Others	31,273,000.00	31,273,000.00	-	-	721,252.50	31,273,000.00
<b>Total Domestic Debt</b>	<b>227,358,475.55</b>	<b>301,477,422.50</b>	-	<b>9,475,848.70</b>	<b>9,528,847.56</b>	<b>263,193,573.80</b>
<b>Central Government Total Debt</b>	<b>822,624,292.35</b>	<b>888,786,429.70</b>	<b>67,029,588.41</b>	<b>55,600,093.66</b>	<b>21,891,456.05</b>	<b>850,107,612.07</b>

## ESTIMATES SUMMARY OF AMOUNTS TO BE VOTED FOR THE FISCAL YEAR ENDING 30TH JUNE, 2020

HEAD	Ministry/Department	Page No.	Operations	Projects	Total
D21	Office of the President	41-44	1,378,199	2,700,000	4,078,199
D22	Integrity in Public Office Commission	45-46	502,319	-	502,319
D23	Public & Police Service Commissions	47-50	361,507	-	361,507
D25	Legislature	51-54	1,126,933	-	1,126,933
D26	Audit Department	55-58	1,055,663	-	1,055,663
D27	Ministry of Justice, Immigration and National Security	59-96	54,408,850	8,699,014	63,107,864
D28	Elections	97-99	3,256,307	-	3,256,307
D29	Ministry of Trade, Energy and Employment	102-112	2,936,372	54,736,678	57,673,050
D30	Office of the Prime Minister	113-117	19,214,274	-	19,214,274
D31	Ministry of Finance	119-153	172,195,468	2,718,567	174,914,035
D32	Ministry of Agriculture, Food and Fisheries	155-178	8,705,295	20,245,694	28,950,989
D33	Ministry of Education and Human Resource Development	179-214	77,543,039	22,028,800	99,571,839
D34	Ministry of Housing and Lands	215-228	4,320,316	77,418,240	81,738,556
D35	Ministry of Ecclesiastical Affairs, Family & Gender Affairs	229-240	7,592,146	10,662,072	18,254,218
D36	Ministry of Health and Social Services	241-279	72,346,112	24,724,805	97,070,917
	Ministry of Environment, Climate Resilience, Disaster				
D38	Management and Urban Renewal	281-302	8,280,585	43,973,349	52,253,933
D39	Ministry of Tourism and Culture	303-312	19,324,340	9,742,000	29,066,340
	Ministry of Information, Science, Telecommunications and				
D42	Technology	313-320	4,613,697	6,830,000	11,443,697
D43	Ministry of Kalinago Affairs	321-326	475,549	1,610,000	2,085,549
D44	Ministry of Youth Affairs, Sports and Constituency Empowerment	327-346	8,858,141	12,207,207	21,065,348
	Ministry of Commerce, Enterprise and Small Business				
D45	Development	347-354	748,598	7,500,000	8,248,598
D46	Ministry of Planning and Economic Development	355-366	2,283,539	1,730,302	4,013,841
D50	Establishment, Personnel and Training Department	367-379	8,342,815	2,778,870	11,121,685
D52	Ministry of Public Works, Water Resource Management and Ports	381-415	36,265,913	167,761,920	204,027,832
D53	Ministry of Foreign Affairs and CARICOM Affairs	417-428	19,345,714	-	19,345,714
D54	Cabinet Office	429-433	2,896,836	3,718,500	6,615,336
	<b>Sub Total</b>		<b>538,378,527</b>	<b>481,786,018</b>	<b>1,020,164,545</b>
	<b>Total Provided by Law</b>		<b>72,884,714</b>	<b>-</b>	<b>72,884,714</b>
	<b>GRAND TOTAL</b>		<b>611,263,241</b>	<b>481,786,018</b>	<b>1,093,049,259</b>

### Amount Provided by Law

Office of the President	105,160
Director of Audit	86,061
Electoral Commission	112,705
Public & Police Service Commissions	148,800
Debt Service (interest and amortization)	72,431,988
	<b>72,884,714</b>

## SUMMARY OF PUBLIC SECTOR INVESTMENT PROGRAMME FOR 2019/2020

MINISTRY	Total	GOCD	Loan	Grant	Percentage of Total
Office of the President	2,700,000	2,700,000	-	-	0.56%
Justice, Immigration and National Security	8,699,014	8,699,014	-	-	1.81%
Trade, Energy and Employment	54,736,678	18,210,438	15,365,340	21,160,900	11.36%
Finance	2,718,567	710,271	-	2,008,296	0.56%
Agriculture, Food and Fisheries	20,245,694	13,245,694	3,000,000	4,000,000	4.20%
Education and Human Resource Development	22,028,800	4,239,300	-	17,789,500	4.57%
Housing and Lands	77,418,240	60,036,000	5,000,000	12,382,240	16.07%
Ecclesiastical Affairs, Family and Gender Affairs	10,662,072	440,823	-	10,221,249	2.21%
Health and Social Services	24,724,805	10,154,629	5,786,100	8,784,076	5.13%
Environment, Climate Resilience, Disaster Management & Urban Renewal	43,973,349	9,324,272	20,203,339	14,445,738	9.13%
Tourism and Culture	9,742,000	9,742,000	-	-	2.02%
Information, Science, Telecommunications & Technology	6,830,000	6,830,000	-	-	1.42%
Kalinago Affairs	1,610,000	1,610,000	-	-	0.33%
Youth, Sports and Constituency Empowerment	12,207,207	11,936,207	-	271,000	2.53%
Commerce, Enterprise and Small Business Development	7,500,000	7,500,000	-	-	1.56%
Planning and Economic Development	1,730,302	130,000	-	1,600,302	0.36%
Establishment, Personnel and Training Department	2,778,870	2,778,870	-	-	0.58%
Public Works, Water Resource Management and Ports	167,761,920	123,660,287	22,931,698	21,169,935	34.82%
Cabinet Office	3,718,500	276,000	-	3,442,500	0.77%
<b>Total</b>	<b>481,786,018</b>	<b>292,223,805</b>	<b>72,286,477</b>	<b>117,275,736</b>	<b>100%</b>

## ESTIMATES SUMMARY OF AMOUNTS TO BE VOTED FOR THE FISCAL YEAR ENDING 30TH JUNE, 2020

HEAD	Ministry/Department	Page No.	Operations	Projects	Total
D21	Office of the President	41-44	1,378,199	2,700,000	4,078,199
D22	Integrity in Public Office Commission	45-46	502,319	-	502,319
D23	Public & Police Service Commissions	47-50	361,507	-	361,507
D25	Legislature	51-54	1,126,933	-	1,126,933
D26	Audit Department	55-58	1,055,663	-	1,055,663
D27	Ministry of Justice, Immigration and National Security	59-96	54,408,850	8,699,014	63,107,864
D28	Elections	97-99	3,256,307	-	3,256,307
D29	Ministry of Trade, Energy and Employment	102-112	2,936,372	54,736,678	57,673,050
D30	Office of the Prime Minister	113-117	19,214,274	-	19,214,274
D31	Ministry of Finance	119-153	172,195,468	2,718,567	174,914,035
D32	Ministry of Agriculture, Food and Fisheries	155-178	8,705,295	20,245,694	28,950,989
D33	Ministry of Education and Human Resource Development	179-214	77,543,039	22,028,800	99,571,839
D34	Ministry of Housing and Lands	215-228	4,320,316	77,418,240	81,738,556
D35	Ministry of Ecclesiastical Affairs, Family & Gender Affairs	229-240	7,592,146	10,662,072	18,254,218
D36	Ministry of Health and Social Services	241-279	72,346,112	24,724,805	97,070,917
	Ministry of Environment, Climate Resilience, Disaster				
D38	Management and Urban Renewal	281-302	8,280,585	43,973,349	52,253,933
D39	Ministry of Tourism and Culture	303-312	19,324,340	9,742,000	29,066,340
	Ministry of Information, Science, Telecommunications and				
D42	Technology	313-320	4,613,697	6,830,000	11,443,697
D43	Ministry of Kalinago Affairs	321-326	475,549	1,610,000	2,085,549
D44	Ministry of Youth Affairs, Sports and Constituency Empowerment	327-346	8,858,141	12,207,207	21,065,348
	Ministry of Commerce, Enterprise and Small Business				
D45	Development	347-354	748,598	7,500,000	8,248,598
D46	Ministry of Planning and Economic Development	355-366	2,283,539	1,730,302	4,013,841
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D53	Ministry of Foreign Affairs and CARICOM Affairs	417-428	19,345,714	-	19,345,714
D54	Cabinet Office	429-433	2,896,836	3,718,500	6,615,336
	<b>Sub Total</b>		<b>538,378,527</b>	<b>481,786,018</b>	<b>1,020,164,545</b>
	<b>Total Provided by Law</b>		<b>72,884,714</b>	<b>-</b>	<b>72,884,714</b>
	<b>GRAND TOTAL</b>		<b>611,263,241</b>	<b>481,786,018</b>	<b>1,093,049,259</b>

### Amount Provided by Law

Office of the President	105,160
Director of Audit	86,061
Electoral Commission	112,705
Public & Police Service Commissions	148,800
Debt Service (interest and amortization)	72,431,988
	<b>72,884,714</b>

## SUMMARY OF PUBLIC SECTOR INVESTMENT PROGRAMME FOR 2019/2020

MINISTRY	Total	GOCD	Loan	Grant	Percentage of Total
Office of the President	2,700,000	2,700,000	-	-	0.56%
Justice, Immigration and National Security	8,699,014	8,699,014	-	-	1.81%
Trade, Energy and Employment	54,736,678	18,210,438	15,365,340	21,160,900	11.36%
Finance	2,718,567	710,271	-	2,008,296	0.56%
Agriculture, Food and Fisheries	20,245,694	13,245,694	3,000,000	4,000,000	4.20%
Education and Human Resource Development	22,028,800	4,239,300	-	17,789,500	4.57%
Housing and Lands	77,418,240	60,036,000	5,000,000	12,382,240	16.07%
Ecclesiastical Affairs, Family and Gender Affairs	10,662,072	440,823	-	10,221,249	2.21%
Health and Social Services	24,724,805	10,154,629	5,786,100	8,784,076	5.13%
Environment, Climate Resilience, Disaster Management & Urban Renewal	43,973,349	9,324,272	20,203,339	14,445,738	9.13%
Tourism and Culture	9,742,000	9,742,000	-	-	2.02%
Information, Science, Telecommunications & Technology	6,830,000	6,830,000	-	-	1.42%
Kalinago Affairs	1,610,000	1,610,000	-	-	0.33%
Youth, Sports and Constituency Empowerment	12,207,207	11,936,207	-	271,000	2.53%
Commerce, Enterprise and Small Business Development	7,500,000	7,500,000	-	-	1.56%
Planning and Economic Development	1,730,302	130,000	-	1,600,302	0.36%
Establishment, Personnel and Training Department	2,778,870	2,778,870	-	-	0.58%
Public Works, Water Resource Management and Ports	167,761,920	123,660,287	22,931,698	21,169,935	34.82%
Cabinet Office	3,718,500	276,000	-	3,442,500	0.77%
<b>Total</b>	<b>481,786,018</b>	<b>292,223,805</b>	<b>72,286,477</b>	<b>117,275,736</b>	<b>100%</b>



Project ID	SoF	MINISTRY/PROJECT TITLE	Total Cost	Expenditure up to 2016/2017	Expenditure 2017/2018	Revised Estimates 2018/2019	Budget Estimates 2019/2020				Budget Estimates 2020/2021				Budget Estimates 2021/2022			
							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant
	21	Office of the President	2,700,000	-	-	-	2,700,000	2,700,000	-	-	-	-	-	-	-	-	-	-
C2001	115	<i>New</i> Renovation of State House Complex	2,700,000				2,700,000	2,700,000			-				-			
	27	Justice, Immigration & National Security	24,810,360	8,153,466	1,414,751	2,500,864	8,699,014	8,699,014	-	-	2,897,549	2,897,549	-	-	1,144,716	1,144,716	460,015	134,422
		<i>Ongoing</i>																
C1202	115	Border Management System	8,044,516	6,298,412	498,886	498,888	249,444	249,444			-				498,886	498,886		
P1318	115	Digital Conversion of Registry Archives	1,158,126	650,978	153,558	178,590	175,000	175,000			-				-			
C1702	115	Portsmouth Fire Station	503,583	99,747	96,848	-	306,987	306,987			-				-			
C1744	115	Refurbishment of Headquarters Fire Station	764,437	143,965	35,556	223,374	361,542	361,542			-				-			
C1803	115	Secondary Security Fence at the Prison (Buffer Zone)	1,448,571		500,526	68,045	880,000	880,000			-				-			
C1901	115	Roof Renovation Canefield Fire Station	155,367			85,049	70,318	70,318			-				-			
C1902	115	Renovation of Ceiling - Magistrate Court	199,022			30,937	168,085	168,085			-				-			
C1903	115	Renovation of Wesley Police Station	675,949			400,000	275,949	275,949			-				-			
C1904	115	Renovation of Delices Police Station	281,593			65,554	216,039	216,039			-				-			
C1905	115	Renovation of Castle Bruce Police Station	630,710			116,148	457,462	457,462			57,100	57,100			-			
C1906	115	Renovation of Marigot Police Station	715,147			366,607	348,540	348,540			-				-			
C1908	115	Construction of New Police Training School	2,559,600			-	1,700,000	1,700,000			859,600	859,600			-			
C1805	115	Mahaut Police Station Extension	922,895		-	-	830,895	830,895			92,000	92,000			-			
C1601	105	Renovation of Morne Bruce Building	1,773,692	857,781	12,168	-	813,743	813,743			90,000	90,000			-			
		<i>New</i>					-				-				-			
P2002	115	Prison Security Upgrade	382,095				382,095	382,095			-				-			
C2003	115	Rehabilitation of Registry Building	362,916				362,916	362,916			-				-			
C2004	115	Construction of Grand Bay Fire Station	2,583,320				500,000	500,000			1,437,490	1,437,490			645,830	645,830		
C2005	115	Renovation of Baracon Building	961,359				600,000	600,000			361,359	361,359			-			
		<i>Completed</i>					-				-				-			
P1802	115	Procurement of Fire Truck	253,535		-	253,535	-				-				-		460,015	134,422
C1907	115	Multipurpose Block at the Prison	32,067			32,067	-				-				-			
C1742	115	Renovation of St. Joseph Inspector's Quarters	401,862	102,582	117,209	182,070	-				-				-			
C1701	115	Construction of Generator House at Calibishie	-		-	-	-				-				-			
		<i>Terminated</i>					-				-				-			
C1909	115	Construction of New Mahaut Police Station	-				-				-				-			
C1801	115	Renovation of Grandbay Fire Station	-		-	-	-				-				-			
C1745	115	Registry Expansion and Upgrade	-		-	-	-				-				-			
	29	Trade, Energy & Employment	251,404,107	36,358,240	28,388,872	35,300,021	54,736,678	18,210,438	15,365,340	21,160,900	64,523,742	19,340,402	15,365,340	29,818,000	32,096,555	7,096,555	16,000,000	9,000,000
		<i>Ongoing</i>																
C1403	115	Multi-purpose Pack House	12,168,262	1,789,551	1,337,883	1,500,000	3,220,613	3,220,613			2,118,229	2,118,229			2,201,986	2,201,986		
P1405	115	National Employment Programme	91,744,896	31,977,359	17,947,808	25,819,729	8,000,000	8,000,000			8,000,000	8,000,000			-			
P1406	115	National Center for Testing Excellence - Operational Enhancement	4,646,150	850,184	210,000	738,932	1,795,500	1,795,500			1,051,534	1,051,534			-			
C1704	509/644	Construction of Geothermal Domestic Plant	121,950,002	1,311,593	8,166,652	6,105,077	36,183,340		15,365,340	20,818,000	45,183,340		15,365,340	29,818,000	25,000,000		16,000,000	9,000,000
C1807	115	Rehabilitation of the Roseau Market	1,936,893		88,360	300,000	548,533	548,533			500,000	500,000			500,000	500,000		
P1808	115	Implementation of Fresh Produce Act	5,924,921		499,961		1,684,102	1,684,102			1,907,742	1,907,742			1,833,116	1,833,116		
		<i>New</i>																
P2006	115	Implementation of the Standards Act	3,076,510				915,790	915,790			1,041,255	1,041,255			1,119,465	1,119,465		
P2007		Energy Efficiency Audit of Government Buildings and Facilities	434,700				388,800	45,900	-	342,900	45,900	45,900			-			
C2008	115/606	Construction of New Building for the operations of the DBOS including new Metrology Laboratory Infrastructure	8,117,730				2,000,000	2,000,000			4,675,742	4,675,742			1,441,988	1,441,988		

Project ID	SoF	MINISTRY/PROJECT TITLE	Total Cost	Expenditure up to 2016/2017	Expenditure 2017/2018	Revised Estimates 2018/2019	Budget Estimates 2019/2020				Budget Estimates 2020/2021				Budget Estimates 2021/2022			
							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant
	29	<b>Trade, Energy &amp; Employment (Cont'd)</b>																
		<i>Complete</i>	-				-				-				-			
C1603	115	National Centre for Testing Excellence Infrastructure (Climate Resilience Enhancement)	1,124,671	429,553	138,207	556,911	-				-				-			
C1910	115	Rehabilitation of the Chemistry Laboratory	279,372			279,372	-				-				-			
	31	<b>Finance</b>	<b>23,166,239</b>	<b>15,282,108</b>	<b>434,074</b>	<b>2,042,887</b>	<b>2,718,567</b>	<b>710,271</b>	<b>-</b>	<b>2,008,296</b>	<b>2,016,327</b>	<b>29,031</b>	<b>-</b>	<b>1,987,296</b>	<b>672,275</b>	<b>14,181</b>	<b>-</b>	<b>658,094</b>
P0517	115/ 614	<b>Ongoing</b> Support Services to National Authorizing Office	22,488,149	15,282,108	434,074	2,042,887	<b>2,040,477</b>	32,181		2,008,296	<b>2,016,327</b>	29,031		1,987,296	<b>672,275</b>	14,181		658,094
		<i>New</i>																
C2009	115	Renovation of Customs Building at the Deep Water Harbour	250,000				<b>250,000</b>	250,000										
C2010	115	Renovation of Portsmouth Customs Apartments	350,000				<b>350,000</b>	350,000										
C2011	115	Renovation of Cashiers building	78,090				<b>78,090</b>	78,090										
	32	<b>Agriculture , Food &amp; Fisheries</b>	<b>82,795,770</b>	<b>8,667,090</b>	<b>6,944,963</b>	<b>9,673,215</b>	<b>20,245,694</b>	<b>13,245,694</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>18,412,767</b>	<b>11,412,767</b>	<b>2,000,000</b>	<b>5,000,000</b>	<b>18,852,041</b>	<b>11,852,041</b>	<b>2,000,000</b>	<b>5,000,000</b>
		<i>Ongoing</i>																
P1507	115	Development of the Banana and Plantain Industries	8,770,576	1,146,741	2,000,930	1,591,779	<b>1,515,126</b>	1,515,126			<b>1,385,000</b>	1,385,000			<b>1,131,000</b>	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 )	3,492,252		337,788	193,189	<b>957,275</b>	957,275			<b>1,032,000</b>	1,032,000			<b>972,000</b>	972,000		
P1812	115	Development of Vegetable Industry (cucumber, pumpkin)	4,518,257		708,542	396,915	<b>1,000,000</b>	1,000,000			<b>1,306,400</b>	1,306,400			<b>1,106,400</b>	1,106,400		
		<i>Land and Soil Management</i>	-				-				-				-			
P1617	115	Soil Fertility Mapping Project	1,532,028	160,750	132,641	150,637	<b>378,000</b>	378,000			<b>350,000</b>	350,000			<b>360,000</b>	360,000		
P1911	115	Building Resilient Fish Supply through Modern Technology Applications	2,951,799			1,026,799	<b>1,112,500</b>	1,112,500			<b>812,500</b>	812,500			-			
P1912	115	Risk Management	5,975,945			566,563	<b>1,000,000</b>	1,000,000			<b>1,144,794</b>	1,144,794			<b>3,264,588</b>	3,264,588		
P1913	115	Modernization of Traditional Crops (cassava, touloma, bayleaf processors, herbs and spices)	5,005,497			1,211,207	<b>1,617,500</b>	1,617,500			<b>1,074,290</b>	1,074,290			<b>1,102,500</b>	1,102,500		
P1914	115	Tree Crop Expansion Project (includes Agro Forestry)	4,930,193			818,623	<b>1,253,940</b>	1,253,940			<b>1,097,430</b>	1,097,430			<b>1,760,200</b>	1,760,200		
P1915	115/509/ 644	Enhancing Agricultural Resilience and National Food Security	22,250,255			800,255	<b>7,450,000</b>	450,000	3,000,000	4,000,000	<b>7,000,000</b>		2,000,000	5,000,000	<b>7,000,000</b>		2,000,000	5,000,000
		<i>New</i>																
P2012	115	Developing Resilient Productive Food Systems for enhanced and sustained livelihoods	5,571,059				<b>1,705,353</b>	1,705,353			<b>2,210,353</b>	2,210,353			<b>1,655,353</b>	1,655,353		
C2013	115	Site Preparation for Rehabilitation of Roseau and Marigot Fisheries Complex	250,000				<b>250,000</b>	250,000			-				-			
P2014	115	Development of Livestock Industry	3,506,000				<b>2,006,000</b>	2,006,000			<b>1,000,000</b>	1,000,000			<b>500,000</b>	500,000		
		<b>Projects which will continue as part of another project</b>													-			
C0909	115	Support to Horticulture Industry (yams, cristophines, sweet potatoes, ginger) - subsumed under Developing Resilient Productive Food Systems for Enhanced and Sustained Livelihoods Project	9,142,715	6,533,426	1,505,556	1,103,733	-				-				-			
P1818	115	Operationalisation of National Abattoir - subsumed under Development of Livestock Industry Project	3,438,443		2,006,345	1,432,098	-				-				-			
P1816	115	Support to the Small Ruminant Sub-sector - subsumed under Development of Livestock Industry Project	556,409		253,162	303,247	-				-				-			
P1707	115/681	Crop Production Support and Livestock - Livestock component subsumed under Development of Livestock Industry Project	904,343	826,173	-	78,170	-				-				-			
	33	<b>Education and Human Resource Development</b>	<b>67,407,603</b>	<b>455,000</b>	<b>-</b>	<b>7,367,746</b>	<b>22,028,800</b>	<b>4,239,300</b>	<b>-</b>	<b>17,789,500</b>	<b>26,700,983</b>	<b>572,000</b>	<b>-</b>	<b>26,128,983</b>	<b>10,855,074</b>	<b>-</b>	<b>-</b>	<b>10,855,074</b>
		<i>Ongoing</i>																
C1438	649	Calibishie Primary School	4,113,019	100,000	-		<b>500,000</b>			500,000	<b>2,700,000</b>			2,700,000	<b>813,019</b>			813,019
C1508	649	Thibaud Primary School	5,447,161	300,000	-		<b>500,000</b>			500,000	<b>3,200,000</b>			3,200,000	<b>1,447,161</b>			1,447,161
C1509	115	Dominica Grammar School	555,000	55,000	-		<b>500,000</b>	500,000			-				-			
C1620	115	Roosevelt Douglas Primary School	500,000		-		<b>500,000</b>	500,000			-				-			
C1621	649	Sineku Classroom Block	294,000		-		<b>294,000</b>			294,000	-				-			
C1622	649	New Goodwill Secondary School	19,968,856		-		<b>2,000,000</b>			2,000,000	<b>11,000,000</b>			11,000,000	<b>6,968,856</b>			6,968,856



Project ID	SoF	MINISTRY/PROJECT TITLE	Total Cost	Expenditure up to 2016/2017	Expenditure 2017/2018	Revised Estimates 2018/2019	Budget Estimates 2019/2020				Budget Estimates 2020/2021				Budget Estimates 2021/2022			
							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant
	33	Education and Human Resource Development (Cont'd)																
		<i>Building Climate Smart Schools:</i>	-				-				-				-			
C1916	649	Bellevue Chopin/Petite Savanne Primary School	4,013,019				500,000			500,000	2,700,000			2,700,000	813,019			813,019
C1918	649	Tete Morne Primary School	4,013,019				500,000			500,000	2,700,000			2,700,000	813,019			813,019
C1919	115/703	Morne Jaune Primary School	1,595,000				1,595,000	595,000		1,000,000	-			-				
C1928	115/703	Rehabilitation of W. S Stevens Primary School	2,929,955				2,284,000	284,000		2,000,000	645,955	284,000		361,955	-			
C1929	115/703	Rehabilitation of Mahaut Primary School	2,619,000				2,619,000	750,000		1,869,000	-			-				
C1930	115/703	Rehabilitation of Salisbury Primary School	2,800,000				2,800,000	200,000		2,600,000	-			-				
C1931	115/703	Rehabilitation of Grandbay Primary School	5,767,028				3,300,000	300,000		3,000,000	2,467,028			2,467,028	-			
C1932	714	Rehabilitation of Goodwill Primary School	335,000				335,000			335,000	-			-				
C1933	115/703	Rehabilitation of Delices Primary School	1,829,500				1,829,500	238,000		1,591,500	-			-				
C1941	115	New Public Library	576,800			204,500	372,300	372,300			-			-				
		<i>New</i>	-				-				-			-				
		Procurement of Vehicles	288,000				-				288,000	288,000		-				
C2015	710	Wotten Waven Primary School	2,100,000				1,100,000			1,100,000	1,000,000			1,000,000	-			
C2016	115	Rehabilitation of Old Public Library	500,000				500,000	500,000			-			-				
		<i>Completed</i>									-			-				
C1917	706	Soufriere Primary School	1,000,000			1,000,000	-				-			-				
C1920	707	Rehabilitation of the Atkinson Primary School	420,615			420,615	-				-			-				
C1921	115/707	Rehabilitation of Concord Primary School	90,440			90,440	-				-			-				
C1922	707	Rehabilitation of Salybia Primary	154,542			154,542	-				-			-				
C1923	707	Rehabilitation of Castle Bruce Primary School	984,879			984,879	-				-			-				
C1924	707	Rehabilitation of the Sineku Pimary School	294,419			294,419	-				-			-				
C1925	708	Rehabilitation of Woodfordhill Primary School	500,000			500,000	-				-			-				
C1926	709	Rehabilitation of Paix Bouche Primary School	97,681			97,681	-				-			-				
C1927	115	Rehabilitation of Bagatelle Primary School	47,881			47,881	-				-			-				
C1935	115	Construction of Savanne Paille Primary School Kitchen	42,595			42,595	-				-			-				
C1936	115	Rehabilitation of LaPlaine Primary School	42,822			42,822	-				-			-				
C1937	115	Rehabilitation of Penville Primary School	152,402			152,402	-				-			-				
C1938	115	Rehabilitation of Veille Case Primary School	20,499			20,499	-				-			-				
C1940	710	Early Childhood Facilities	3,080,000			3,080,000	-				-			-				
C1980	712	Purchase of ICT Equipment	234,471			234,471	-				-			-				
			-				-				-			-				
	34	Housing and Lands	426,526,066	96,335,789	74,170,964	106,014,049	77,418,240	60,036,000	5,000,000	12,382,240	52,587,024	37,587,024	5,000,000	10,000,000	20,000,000	20,000,000	-	-
		<i>Ongoing</i>																
C9916	115	Land Settlement & Development	78,252,270	40,935,131	639,524	6,677,615	10,000,000	10,000,000			10,000,000	10,000,000			10,000,000	10,000,000		
C0743	115	House Renovation & Sanitation	151,526,991	47,720,384	65,786,691	34,019,916	4,000,000	4,000,000			-			-				
C1666	115	National Resettlement Program	63,003,184	4,354,848	7,182,678	13,965,659	15,500,000	15,500,000			12,000,000	12,000,000			10,000,000	10,000,000		
C1943	115	Various Housing Estate - Infrastructural Development	20,388,681			1,801,657	10,000,000	10,000,000			8,587,024	8,587,024			-			
C1948	115/509/644	Dominica Housing Recovery Project (World Bank)	29,745,752			563,512	14,182,240	100,000	5,000,000	9,082,240	15,000,000		5,000,000	10,000,000	-			
C1949	683	Rehabilitation Post Hurricane Maria Housing & Shelter (11th EDF B-enevelope)	3,300,000			-	3,300,000			3,300,000	-			-				
C1950	115	Sustainable Housing 1, 000 Homes (GOCD)	46,461,683			19,025,683	20,436,000	20,436,000			7,000,000	7,000,000			-			
		<i>Completed</i>									-			-				
C1947	115	Post Hurricane Maria Home Repair & Reconstruction	23,919,160			23,919,160	-				-			-				

Project ID	SoF	MINISTRY/PROJECT TITLE	Total Cost	Expenditure up to 2016/2017	Expenditure 2017/2018	Revised Estimates 2018/2019	Budget Estimates 2019/2020				Budget Estimates 2020/2021				Budget Estimates 2021/2022			
							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant
	34	<b>Housing and Lands (Cont'd)</b>																
		<b>Projects which will continue as part of another project</b>	-				-											
C1421	115	Plat Ma Pierre Housing Scheme - Infrastructure - subsumed under Various Housing Estate	3,457,108	1,291,012	562,071	1,604,025	-				-				-			
C1422	115	San Sauveur Infrastructure & Public Lighting Works - subsumed under Various Housing Estate	2,407,454	2,034,414	-	373,040	-				-				-			
C1942	115	Hillsborough Gardens Infrastructure - subsumed under Various Housing Estate	515,813			515,813	-				-				-			
C1944	115	Georgetown/Glanvillia Housing Infrastructure - subsumed under Various Housing Estate	466,351			466,351	-				-				-			
C1945	115	Lily Valley Housing Development Initiative - subsumed under Various Housing Estate	1,205,599			1,205,599	-				-				-			
C1946	115	Cotton Hill Housing Infrastructure - subsumed under Various Housing Estate	1,876,019			1,876,019	-				-				-			
	35	<b>Ecclesiastical Affairs, Family &amp; Gender Affairs</b>	<b>22,359,118</b>	<b>4,570,470</b>	<b>544,517</b>	<b>4,558,312</b>	<b>10,662,072</b>	<b>440,823</b>	<b>-</b>	<b>10,221,249</b>	<b>1,773,747</b>	<b>271,203</b>	<b>-</b>	<b>1,502,544</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>
		<b>Ongoing</b>																
C9939	115	National Day Of Community Service	3,622,307	2,631,225	-	241,082	250,000	250,000			250,000	250,000			250,000	250,000		
C1623	606	Basic Needs Trust Fund VII	8,346,520	1,831,907	-	3,794,294	2,446,487			2,446,487	273,832			273,832	-			
C1624	606	Basic Needs Trust Fund VIII	3,610,973	107,338	544,517	522,936	2,192,564			2,192,564	243,618			243,618	-			
C1951	115/606	Basic Needs Trust Fund IX	6,779,318				5,773,021	190,823		5,582,198	1,006,297	21,203		985,094	-			
			-				-				-				-			
			-				-				-				-			
	36	<b>Health and Social Services</b>	<b>99,542,065</b>	<b>28,022,533</b>	<b>3,131,113</b>	<b>9,272,144</b>	<b>24,724,805</b>	<b>10,154,629</b>	<b>5,786,100</b>	<b>8,784,076</b>	<b>17,436,152</b>	<b>4,486,054</b>	<b>1,166,022</b>	<b>11,784,076</b>	<b>16,955,318</b>	<b>3,307,296</b>	<b>248,022</b>	<b>13,400,000</b>
		<b>On-going</b>																
C0919	115	Hospital Equipment	21,892,757	13,331,482	1,373,417	699,080	4,500,000	4,500,000			994,389	994,389			994,389	994,389		
C1426	690	New Marigot Hospital	13,781,315		-	281,315	3,750,000			3,750,000	6,750,000			6,750,000	3,000,000		3,000,000	
C1511	115/649	New National Hospital (CBI-GOCD/PRC)	36,794,641	14,691,051	723,353	4,011,515	2,342,907	2,342,907			2,312,907	2,312,907			12,712,907	2,312,907		10,400,000
C1512	115	Rehabilitation of Portsmouth Hospital	1,398,437		94,300	60,379	560,000	560,000			683,758	683,758			-			
C1713	610	Upgrade of Health Centres - SMART Health Care Facilities (DFID)	11,568,152		-	1,500,000	5,034,076			5,034,076	5,034,076			5,034,076	-			
C1826	115	Roseau Health Center	3,210,364		-	1,560,364	1,155,000	1,155,000			495,000	495,000			-			
C1855	115	Renovation Works at PMH Post Hurricane Maria	2,314,807		940,042	702,765	672,000	672,000			-				-			
C1952	115	Repairs to Health Centers - Post Hurricane Maria	1,381,448			456,726	924,722	924,722			-				-			
		<b>New</b>																
C2017	509	OECS Regional Health Project	7,200,144				5,786,100		5,786,100		1,166,022		1,166,022		248,022		248,022	
			-				-				-				-			
	38	<b>Environment , Climate Resilience, Disaster Management &amp; Urban Renewal</b>	<b>193,110,573</b>	<b>15,185,357</b>	<b>11,493,392</b>	<b>14,208,281</b>	<b>43,973,349</b>	<b>9,324,272</b>	<b>20,203,339</b>	<b>14,445,738</b>	<b>45,100,317</b>	<b>7,664,487</b>	<b>22,824,139</b>	<b>14,611,691</b>	<b>63,149,877</b>	<b>12,225,999</b>	<b>42,824,139</b>	<b>8,099,739</b>
		<b>Ongoing</b>																
P1304	115	Amphibian Captive Breeding	773,075	176,445	49,875	26,013	298,694	298,694			111,024	111,024			111,024	111,024		
C1006	115	Rehabilitation of Trails and Facilities within National Parks and Ecotourism Sites	5,588,286	1,570,721	287,439	820,126	970,000	970,000			970,000	970,000			970,000	970,000		
C1450	115/513/689	Pilot Project Climate Resilience - Disaster Vulnerability (CBI - GOCD/IDA/CIF)	148,763,417	12,083,141	6,473,164	5,170,162	32,747,548	2,480,578	20,203,339	10,063,631	34,420,549	1,021,863	22,824,139	10,574,547	57,868,853	6,944,975	42,824,139	8,099,739
C1703	699	Disaster Resource Center	643,384		67,623	247,595	328,166			328,166	-			-				
C1714	618	Supporting Sustainable Ecosystem (GEF)	2,197,814		895,488	715,824	586,502			586,502	-			-				
P1715	635	Building Resistance to effects of Climate Change(JCCCP)	501,253			170,336	330,917			330,917	-			-				
P1716	618	Low Carbon Development Path Promoting Energy Efficient Lighting and Solar Photovoltaic Technologies	4,614,623		88,370	131,691	1,719,900			1,719,900	2,674,662			2,674,662	-			
C1718	115	Urban Renewal (Botanical Gardens Re-development and Green Spaces)	10,031,230	1,355,051	2,908,071	2,618,108	975,000	975,000			975,000	975,000			1,200,000	1,200,000		



Project ID	SoF	MINISTRY/PROJECT TITLE	Total Cost	Expenditure up to 2016/2017	Expenditure 2017/2018	Revised Estimates 2018/2019	Budget Estimates 2019/2020				Budget Estimates 2020/2021				Budget Estimates 2021/2022			
							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant
	35	<b>Environment , Climate Resilience, Disaster Management &amp; Urban Renewal (Cont'd)</b>																
P1953	115/653	Strengthening of National Forest Resources & Watersheds Resilience Post Hurricane Maria	5,873,159			648,195	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 (Post Hurricane Maria Debris Removal)	8,021,380			3,366,380	3,000,000	3,000,000			1,655,000	1,655,000			-			
		<b>New</b>																
C2018	115	Material Recovery Facility (Recycling Plant)	4,831,600				900,000	900,000			2,431,600	2,431,600			1,500,000	1,500,000		
C2019	115	Improvement of ODM Facilities (Solar Energy and Security)	200,000				200,000	200,000			-				-			
P2020	715	Establishment of Community Emergency Centre	54,140				54,140			54,140								
		<b>Completed</b>																
P1806	115	Emergency Communication/Early Warning System	490,918		197,067	293,851												
P1824	115	Solid Waste Management Corp. Improvement Plan	526,295		526,295	-												
	39	<b>Tourism and Culture</b>	44,911,001	5,482,415	3,503,105	6,308,481	9,742,000	9,742,000	-	-	8,675,000	8,675,000	-	-	11,200,000	11,200,000	-	-
		<b>Ongoing</b>																
C1148	115	Cabrits Hotel Resort and Spa	3,073,754	2,147,195	471,536	258,023	197,000	197,000										
C1320	115	Tourism Site Enhancement	11,668,564	1,383,815	1,405,355	1,819,394	2,060,000	2,060,000			2,000,000	2,000,000			3,000,000	3,000,000		
C1428	115	Community Cultural and Heritage Tourism Development	10,828,274	1,951,405	1,168,148	1,888,721	2,820,000	2,820,000			1,000,000	1,000,000			2,000,000	2,000,000		
C1829	115	Coastal and Marine Tourism Development	9,244,317		458,067	1,041,250	2,670,000	2,670,000			2,375,000	2,375,000			2,700,000	2,700,000		
C1720	115	Construction of new Old Mill Cultural Center Stage	1,092,370		-	372,370	720,000	720,000			-				-			
C1721	115	Rehabilitation of the Arawak House of Culture Phase 2	1,626,231		-	651,231	975,000	975,000			-				-			
		<b>New</b>																
C2021	115	Old Mill Pan House and Storage	600,000				300,000	300,000			300,000	300,000			-			
		Wotten Waven Tourism Facility	6,500,000				-				3,000,000	3,000,000			3,500,000	3,500,000		
		<b>Completed</b>																
P1955	115	Climate Resilience Tourism Strategy	277,492			277,492					-							
	42	<b>Information, Science, Telecommunication &amp; Technology</b>	15,186,854	1,756,301	648,010	304,543	6,830,000	6,830,000	-	-	4,148,000	4,148,000	-	-	1,500,000	1,500,000	-	-
		<b>Ongoing</b>																
C1538	115	ICT Center of Excellence	2,045,815	1,535,746	286,014	74,055	150,000	150,000										
P1719	115	Smart Rural Centers	775,835	220,555	255,280	-	300,000	300,000										
P1831	115	Equipment Upgrade	1,925,204		106,716	230,488	800,000	800,000			788,000	788,000						
		<b>New</b>																
P2022	115	Upgrade of Data Centre Site at PMH to Level 2	520,000				520,000	520,000										
P2023	115	Site Refurbishment & procurement of Data Centre site at Science & Technology Building (Modular)	300,000				300,000	300,000										
P2024	115	GWAN Equipment for GOCD Internal Network (Computers, Servers, etc)	6,000,000				3,000,000	3,000,000			1,500,000	1,500,000			1,500,000	1,500,000		
P2025	115	Procurement of 20 backup Generators	400,000				400,000	400,000										
C2026	115	Site Preparation works for 272 sites	2,720,000				1,360,000	1,360,000			1,360,000	1,360,000						
	115	Refurbishment of DSC Data Centre Building	500,000				-				500,000	500,000						
	43	<b>Kalinago Affairs</b>	6,009,119	378,483	438,902	711,734	1,610,000	1,610,000	-	-	1,810,000	1,810,000	-	-	1,060,000	1,060,000	-	-
		<b>Ongoing</b>																
P1626	115	Small Business Development Fund	4,301,655	378,483	435,487	687,685	800,000	800,000			1,000,000	1,000,000			1,000,000	1,000,000		
P1832	115	Emergency Fund	207,464		3,415	24,049	60,000	60,000			60,000	60,000			60,000	60,000		
C1833	115	Cassava Processing Plant	-		-	-	-				-				-			
C1956	115	Agricultural Centre	500,000			-	250,000	250,000			250,000	250,000			-			
C1957	115	Emergency Centre	1,000,000			-	500,000	500,000			500,000	500,000			-			
			-								-				-			

Project ID	SoF	MINISTRY/PROJECT TITLE	Total Cost	Expenditure up to 2016/2017	Expenditure 2017/2018	Revised Estimates 2018/2019	Budget Estimates 2019/2020				Budget Estimates 2020/2021				Budget Estimates 2021/2022			
							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant
	44	Youth Affairs, Sports & Constituency Empowerment	88,744,433	32,233,577	3,195,049	8,703,465	12,207,207	11,936,207	-	271,000	10,405,135	10,134,135	-	271,000	22,000,000	22,000,000	-	-
C1126	115	Ongoing Constituency Empowerment	38,424,752	30,250,982	1,676,990	1,296,780	1,200,000	1,200,000			2,000,000	2,000,000			2,000,000	2,000,000		
C1519	115	Windsor Park Sports Stadium Phase 4 - Infrastructure & Lighting	5,818,182	811,273	6,909	-	2,500,000	2,500,000			2,500,000	2,500,000			-			
C1523	115	National Multi-Sports Complex	29,592,162	652,401	916,941	14,550	3,004,135	3,004,135			5,004,135	5,004,135			20,000,000	20,000,000		
C1723	115	National Gymnasium	200,000		-	-	200,000	200,000										
C1724	115	Covering of Massacre Basketball Court	2,020,094	518,921	287,975	-	1,213,198	1,213,198			-				-			
C1827	115	Renovation of Youth Division	1,107,243		3,763	378,480	725,000	725,000			-				-			
C1834	115	Rehabilitation of Geneva Playing Field	1,232,472		302,472		500,000	500,000			430,000	430,000			-			
C1835	115	Rehabilitation of Colihaut Playing Field	200,000		-		200,000	200,000			-				-			
C1836	115	Construction of Massacre Playing Field	200,000				-				200,000	200,000			-			
C1837	115	Construction of Tennis and Netball Courts Portsmouth	663,121		-		663,121	663,121			-				-			
C1958	115	Windsor Park Sports Stadium - Rehabilitation Works	7,813,684			7,013,655	800,029	800,029			-				-			
		New																
C2027	115	Construction of the Multi-purpose Courts - WPSS Forecourt	930,724				930,724	930,724			-				-			
P2028	716	Capacity Building for the Dominica Youth Business Trust	542,000				271,000		271,000		271,000		271,000		-			
		Projects which will continue as part of another project	-				-				-				-			
C1838	115	Demolition of Old Netball Stadium - Stockfarm - subsumed under the National Multi-Sports Complex	-		-		-				-				-			
		Terminated	-				-				-				-			
P1839	115	Natural Disaster Hazard Reduction	-		-		-				-				-			
		Londonderry Playing Field - Drainage	-				-				-				-			
		Construction of Netball Court - Lindo Park	-				-				-				-			
		Repairs to Castle Bruce Players Pavilion	-				-				-				-			
		Purchase of Vehicle - General Post Office	-				-				-				-			
	45	Commerce, Enterprise & Small Buisness Development	63,268,854	27,145,740	6,840,686	8,907,428	7,500,000	7,500,000	-	-	8,475,000	8,475,000	-	-	4,400,000	4,400,000	-	-
		Ongoing																
P0926	115	Small Business Enterprise Development	43,469,553	26,269,439	773,971	3,426,143	5,000,000	5,000,000			4,000,000	4,000,000			4,000,000	4,000,000		
P1504	115	Rural Business Enterprise Centers	2,664,301	876,301	66,715	346,285	500,000	500,000			475,000	475,000			400,000	400,000		
P1840	115	Entrepreneurship Programme	3,135,000		-	135,000	1,000,000	1,000,000			2,000,000	2,000,000			-			
P1841	115	Support to the Manufacturing Sector	14,000,000		6,000,000	5,000,000	1,000,000	1,000,000			2,000,000	2,000,000			-			
			-															
	46	Planning and Economic Development	12,873,828	77,616	26,113	39,798	1,730,302	130,000	-	1,600,302	5,500,000	-	-	5,500,000	5,500,000	-	-	5,500,000
		Ongoing																
P1842	644	Development of Social Protection Policy & Strategy	50,000		-		50,000			50,000								
P1843	115/606	Development of Population Policy & Action Plan	258,394		21,528	21,866	215,000	23,000		192,000								
P1959	115	Integrating and Localizing the Sustainable Development Goals	54,932			17,932	37,000	37,000										
		New	-				-											
P2029	115	Impact Evaluationof two Major Labour Market Programmes (National Employment Programme and Small Business Enterprise Development)	70,000				70,000	70,000										
P2030	635	Green Climate Fund Readiness Project	12,254,900				1,254,900		1,254,900		5,500,000		5,500,000		5,500,000			5,500,000
P2031	614	Archiving and File Storage	103,402				103,402		103,402									
		Deferred	-															
			-															
P1632	115/606	Poverty Assessment	82,200	77,616	4,585	-	-											



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							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant
	50	Establishment, Personnel & Training Department	7,961,202	3,109,323	14,558	2,058,451	2,778,870	2,778,870	-	-	-	-	-	-	-	-	-	-
C1112	115	Ongoing Extension of Public Service Training Centre	5,008,744	3,109,323	14,558	939,863	945,000	945,000										
C1960	115	Public Service Training Center - Rehabilitation Works	2,952,458			1,118,588	1,833,870	1,833,870										
			-				-											
	52	Public Works, Water Resource Management and Ports	938,562,402	104,231,405	84,363,393	207,119,820	167,761,920	123,660,287	22,931,698	21,169,935	225,150,711	132,629,031	62,492,117	30,029,563	149,935,152	85,921,515	59,613,637	4,400,000
		Ongoing																
C1325	115/504	Layou Reconstruction and Rehabilitation(GOCD/CDB)	44,263,312	946,602	242,506	3,789,136	10,027,494	2,770,972	7,256,522	-	15,703,408	2,236,954	13,466,454		13,554,165	3,795,166	9,758,999	
C1326	115/504	Ophelia Reconstruction and Rehabilitation (GOCD/CDB)	14,728,220	135,798	508,400	1,417,601	3,000,000	1,000,000	2,000,000	-	5,650,976	928,783	4,722,193		4,015,445	1,178,655	2,836,790	
C1415	115/681	Banana Accompanying Measures (BAM) Feeder Roads	27,111,361	8,037,970	8,748,682	1,059,209	2,800,000	800,000		2,000,000	6,465,500	651,527		5,813,973	-			
C1436	115/683	10th EDF B-Envelope Natural Disaster Remedial and Mitigation Measures Infrastructure Project: Bois Diable to White River (Pond Casse to Pointe Mulatre)	35,629,139	8,751,153	5,368,978	18,282,992	3,226,016	935,545		2,290,471	-				-			
C1453	115/504	Third Water Supply Project	25,660,377	8,016,989	5,048,145	1,042,083	11,553,160	1,338,000	10,215,160		-				-			
C1526	115	Panel Bridges	4,177,113	318,513	1,395,402	208,005	800,000	800,000			1,455,193	1,455,193			-			
C1528	115	Rehabilitation of Stockfarm Road	3,146,244	1,078,955	1,777,767	208,624	80,898	80,898			-				-			
C1533	115	Solar Street Lighting Project (GOCD/PRC)	7,918,777	1,694,070	849,353	3,375,353	2,000,000	2,000,000			-				-			
C1634	115	Wave Overtopping Mitigation Measures (Douglas-Charles Airport)	1,500,000		-	-	1,500,000	1,500,000			-				-			
C1636	115	Wotten Waven/Copthall Road Improvement Project	3,238,718	2,300,257	460,129	-	420,826	420,826			57,506	57,506			-			
C1650	115	Infrastructural Works at Douglas Charles Airport (Phase 1)	52,057,482	41,972,397	8,812,948	-	1,272,137	1,272,137			-				-			
C1654	115	West Bridge River Training Wall and River Dredging	22,120,092	17,448,281	4,110,013	444,937	116,861	116,861			-				-			
C1670	115	Cochrane Road Rehabilitation	16,416,011	553,063	1,822,997	7,648,475	5,243,019	5,243,019			1,148,457	1,148,457			-			
C1725	504	Tropical Storm Erika -Rehabilitation and Reconstruction - CDB	92,642,503		53,267	-	1,500,000		1,500,000		44,071,388		44,071,388		47,017,848		47,017,848	
C1726	115/610	Loubiere to Bagatelle Road Rehabilitation (RRL)	24,019,156		-	82,806	5,800,000	800,000		5,000,000	16,236,350	900,000		15,336,350	1,900,000	900,000	1,000,000	
C1727	115/649	Edward Oliver Leblanc Highway Rehabilitation (West Coast)	34,545,978	50,000	605,341	9,667,815	12,934,619	3,055,155		9,879,464	11,288,203	2,408,963		8,879,240	-			
C1729	522	Tropical Storm Erika Priority Interventions - Boetica to Delices	4,546,362	1,942,830	271,659	139,775	1,960,016		1,960,016		232,082		232,082		-			
C1731	115	Morne Bruce Road Rehabilitation	4,250,000		-	-	4,000,000	4,000,000			250,000	250,000			-			
C1733	115	Elmshall Bridge	6,923,227		95,240	-	3,232,987	3,232,987			3,595,000	3,595,000			-			
C1734	115	Elmshall Road	411,858	108,536	263,072	-	40,250	40,250			-				-			
C1735	115	Carholme Feeder Road Rehabilitation	14,859,628	772,555	369,141	286,047	1,681,885	1,681,885			7,500,000	7,500,000			4,250,000	4,250,000		
C1736	115	Eggleston Road Rehabilitation Project	11,272,680		-	772,680	2,000,000	2,000,000			4,725,000	4,725,000			3,775,000	3,775,000		
C1737	115	Dredging of Rivers	164,314,017	8,739,658	28,820,966	110,753,393	8,000,000	8,000,000			8,000,000	8,000,000			-			
C1738	115	Infrastructural Works at Douglas Charles Airport (Phase 2)	24,638,164		-	638,164	2,750,000	2,750,000			8,425,000	8,425,000			12,825,000	12,825,000		
C1739	115	Au Delices Slope Stabilization and River Protection Works	15,732,761		-	1,699,261	3,000,000	3,000,000			5,918,425	5,918,425			5,115,075	5,115,075		
C1755	115	Penville Road Protection and Reinstatement	1,659,745	645,590	657,685	-	300,000	300,000			56,470	56,470			-			
C1820	115	PV Power Supply for Pichelin Pump Station	937,000		-	287,000	650,000	650,000			-				-			
C1844	115	Cabanis Retaining Walls	5,000,000		-	-	2,000,000	2,000,000			2,000,000	2,000,000			1,000,000	1,000,000		
C1845	115	Roseau Enhancement Project Phase 2	38,491,150		354,755	236,395	5,000,000	5,000,000			11,870,000	11,870,000			21,030,000	21,030,000		
C1847	115	New Office Space for Ministry of Public Works & Ports	5,500,000		-	-	500,000	500,000			3,500,000	3,500,000			1,500,000	1,500,000		
C1848	115	Wotten Waven/Copthall Improvement Project Phase II	24,332,924		776,952	2,149,097	3,156,875	3,156,875			9,000,000	9,000,000			9,250,000	9,250,000		
C1849	115	York Valley to Pond Case Road Rehabilitation	12,667,660		-	-	2,000,000	2,000,000			8,825,000	8,825,000			1,842,660	1,842,660		
C1852	115	Installation of Bailey Bridges Post Hurricane Maria	18,971,562		7,935,534	10,427,382	608,646	608,646			-				-			
C1961	115	Retaining Walls in Belles	23,000,000			-	4,925,000	4,925,000			9,075,000	9,075,000			9,000,000	9,000,000		
C1962	115	Rehabilitation of Castle Comfort to Giraudel Road	3,903,763			1,619,060	2,000,000	2,000,000			284,703	284,703			-			
C1963	115	Rehabilitation of Morne Prosper Road	6,130,944			1,639,025	2,188,625	2,188,625			1,513,419	1,513,419			789,875	789,875		
C1964	115	Canefield Cliff Bypass	18,500,000			-	1,850,000	1,850,000			10,675,000	10,675,000			5,975,000	5,975,000		
C1965	115	Reconstruction and Rehabilitation of Gardens Road	52,904			-	52,904	52,904			-				-			
C1966	115	Repair to the China Friendship Bridge Subterranean Wall	290,135			274,016	16,119	16,119			-				-			
C1967	115	Roseau Bridges - Guardrails & Lighting	1,077,728			-	648,842	648,842			428,886	428,886			-			

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							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant
	52	Public Works, Water Resource Management and Ports (cont'd)																
C1968	115	Reconstruction of E.C Loblack Bridge	5,737,326			5,573,843	163,483	163,483			-				-			
C1969	115	Roseau River Walls	14,611,029			6,611,029	8,000,000	8,000,000			-				-			
C1970	115	Goodwill Road and Drainage Rehabilitation	10,568,486			-	2,415,312	2,415,312			5,707,222	5,707,222			2,445,952	2,445,952		
C1971	115	Post Hurricane Maria Priority Interventions - Edward Oliver Leblanc Highway ; West Coast Road	12,313,694			226,300	4,592,479	4,592,479			7,035,545	7,035,545			459,370	459,370		
C1972	115	Post Hurricane Maria Priority Interventions - Delices to Bois Diable	3,213,503			-	642,701	642,701			2,410,127	2,410,127			160,675	160,675		
C1973	115	Post Hurricane Maria Priority Interventions - Bois Diable to Hatton Garden & Castle Brice to Good Hope	1,088,336			-	217,667	217,667			816,252	816,252			54,417	54,417		
C1974	115	Post Hurricane Maria Priority Interventions - Marigot to Portsmouth	2,509,408			-	501,882	501,882			1,882,056	1,882,056			125,470	125,470		
C1975	115	Post Hurricane Maria Priority Interventions - Roseau Valley to Scotts Head	2,284,000			-	456,800	456,800			1,713,000	1,713,000			114,200	114,200		
C1977	623	Marigot to Portsmouth Road Feasibility Study	7,400,000			-	2,000,000		2,000,000		2,000,000	2,000,000			3,400,000			3,400,000
C1982	115	Calibishie Sea Wall	3,970,149			3,815,149	155,000	155,000			-				-			
C1983	115	Rehabilitation and reconstruction of Tanetane Road	16,112,066			10,112,066	6,000,000	6,000,000			-				-			
		<b>New Projects</b>																
C2032	115	Relocation of Public Works Cooperation	6,700,000				2,000,000	2,000,000			4,365,000	4,365,000			335,000	335,000		
C2033	115	Repair to Layou Bridge	10,000,000				9,500,000	9,500,000			500,000	500,000			-			
C2034	115	Soufriere/Scotts Head Wall Reconstruction	2,991,202				2,841,642	2,841,642			149,560	149,560			-			
C2035	115	Drains and culverts Pointe Michel to Soufriere	2,500,000				2,375,000	2,375,000			125,000	125,000			-			
C2036	115	Morne Daniel Road Interventions	3,000,000				2,850,000	2,850,000			150,000	150,000			-			
C2037	115	Road Rehabilitation -River Estate main Road, Canefield	1,800,000				1,710,000	1,710,000			90,000	90,000			-			
C2038	115	Replacement of two Culvert Structures - (E. O. Leblanc Highway- St. Joseph above Matthew Ferreira)	521,164				495,106	495,106			26,058	26,058			-			
C2040	115	Retaining Wall - (E. O. Leblanc Highway above entrance to Syndicate)	350,000				332,500	332,500			17,500	17,500			-			
C2041	115	Retaining Wall - (E. O. Leblanc Highway Grand Savanne east wall)	700,000				665,000	665,000			35,000	35,000			-			
C2042	115	Dos D'Ane Interventions	1,000,000				950,000	950,000			50,000	50,000			-			
C2043	115	Construction of two culvert structures near Jungle Bay	1,950,000				1,852,500	1,852,500			97,500	97,500			-			
C2044	115	Pointe Michel Wall Reconstruction (near quarry)	598,512				568,586	568,586			29,926	29,926			-			
C2039	115	Construction of Dublanc Bridge	1,500,000				1,500,000	1,500,000			-				-			
C2045	115	Rehabilitation Stockfarm Road - Phase 2	139,083				139,083	139,083			-				-			
		<b>Completed</b>																
C1730	115	Rehabilitation of Charles Avenue Road	3,524,694	304,980	1,657,613	1,562,101	-				-				-			
C1756	115	Retaining Wall and Culvert Crossing at Riviere Cyrique	1,109,693	113,815	995,878	-	-				-				-			
C1757	115	Construction of River Wall at River Estate	659,026	299,393	343,157	16,476	-				-				-			
C1980	705	Pichelin Water Supply Rehabilitation	1,054,526			1,054,526	-				-				-			
C1976	610	Post Erika/Maria Water Rehabilitation	-			-	-				-				-			
C1850	115	Campbell-Despor Road	-		-	-	-				-				-			
C1821	105	Bense Water Supply Rehabilitation Project	-		-	-	-				-				-			
C1822	704	Baytown PV Power Supply Project	-		-	-	-				-				-			
C1728	115	Construction of Permanent Bridge/Crossing Structure at Boetica	2,017,812		2,017,812		-				-				-			

Project ID	SoF	MINISTRY/PROJECT TITLE	Total Cost	Expenditure up to 2016/2017	Expenditure 2017/2018	Revised Estimates 2018/2019	Budget Estimates 2019/2020				Budget Estimates 2020/2021				Budget Estimates 2021/2022			
							Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant	Total	GOCD	Loan	Grant
	53	Foreign and CARICOM Affairs	267,686	267,686	267,686	267,686	-	-	-	-	-	-	-	-	-	-	-	-
P1981	673	Completed Purchase of Protocol Vehicles and Furniture	267,686 -			267,686	- -				- -				- -			
	54	Cabinet Office	11,077,809	-	-	7,083,309	3,718,500	276,000	-	3,442,500	276,000	276,000	-	-	-	-	-	-
P1978	115/610	Ongoing Operationalization of Climate Resilience Execution Agency of Dominica (CREAD)	7,437,000 -			3,442,500	3,718,500	276,000		3,442,500	276,000	276,000			-			
P1979	119	Completed Consultancy for International Airport	- 3,640,809			3,640,809	-				-				-			
		Total	2,382,685,089	387,712,598	225,820,148	432,442,235	481,786,018	292,223,805	72,286,477	117,275,736	495,888,454	250,407,683	108,847,618	136,633,153	359,571,008	181,972,303	121,145,813	57,047,329



## RECURRENT REVENUE ESTIMATES 2019/2020

### OFFICERS WITH RESPONSIBILITY FOR REVENUE COLLECTION

#### ACCOUNT

#### DETAILS

##### Chief of Police

D27 X300 X31 16006 Motor Vehicle Accident Report

##### Permanent Secretary/Ministry of Justice, Immigration and National Security

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

##### Chief Personnel Officer

D30 M100 M11 15002 Rental of Furniture and Public Buildings

##### Financial Secretary

D31 F100 F11 16501 Citizenship by Investment Program  
 D31 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\*\*

## RECURRENT REVENUE ESTIMATES 2019/2020

### ACCOUNTING OFFICERS WITH RESPONSIBILITY FOR REVENUE COLLECTION

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

#### Chief Statistician

D31 F600 F61	16033	Sale of Statistical Publications
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#### Comptroller of Customs

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

#### Comptroller of Inland Revenue

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

#### Permanent Secretary/Ministry of Agriculture, Food and Fisheries

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

#### Permanent Secretary/Ministry of Education and Human Resource Development

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

## RECURRENT REVENUE ESTIMATES 2019/2020

### ACCOUNTING OFFICERS WITH RESPONSIBILITY FOR REVENUE COLLECTION

**Permanent Secretary/Ministry of Housing and Lands**

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

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

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

**Permanent Secretary/Ministry Health and Social Services**

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

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

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

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

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

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

**Permanent Secretary/Ministry of Planning and Economic Development**

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

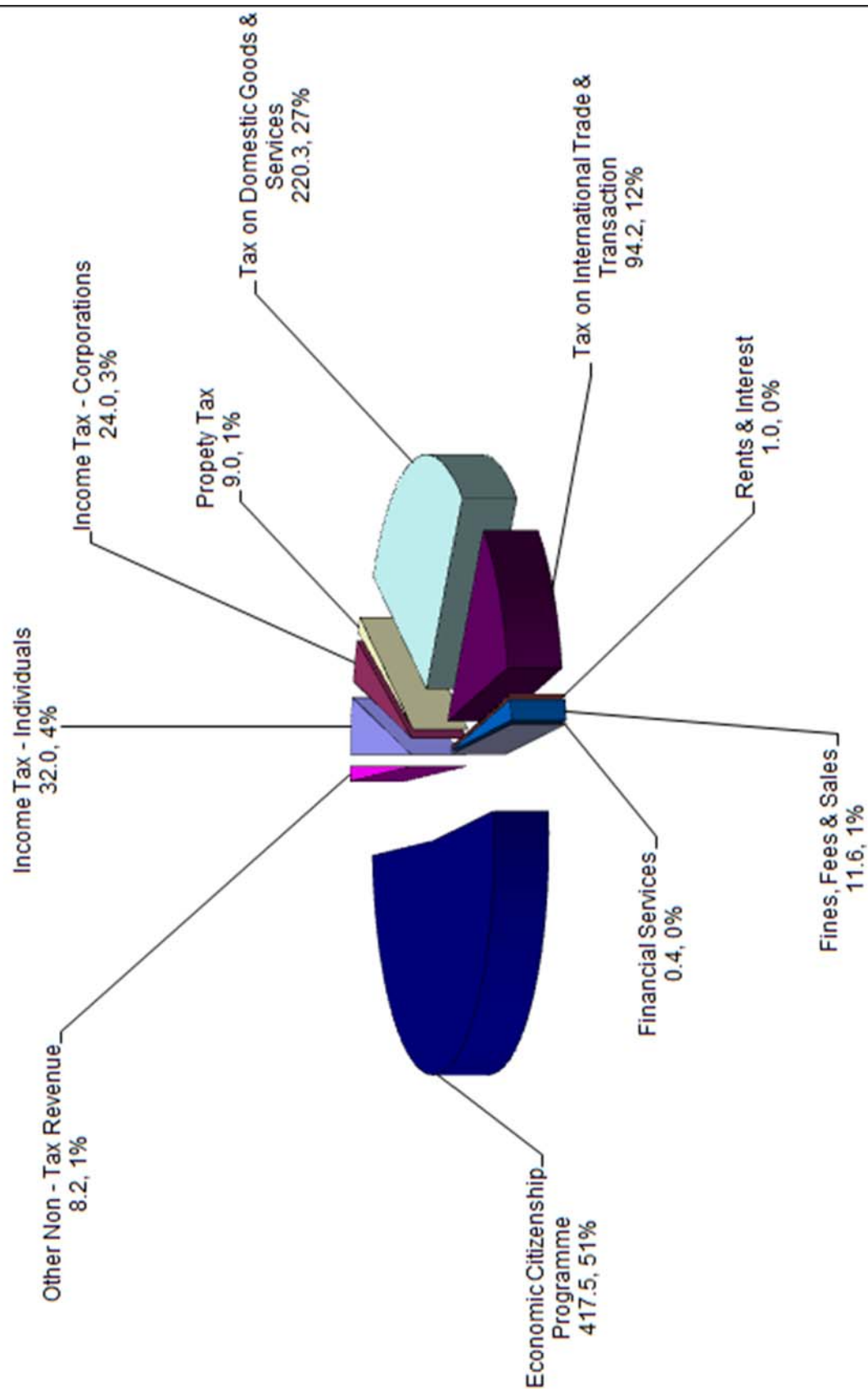
D52 K500 K51	15504	Maritime (Ship Registration)
D52 K600 K62	13515	Electrical Inspection Fees
D52 K700 K71	13009	Civil Aviation

**Secretary to the Cabinet**

D54 N900 N93	16007	Sale of Printing Services, Legislation & Publications
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## REVENUE 2019/2020



**RECURRENT REVENUE BUDGET FOR FISCAL YEAR ENDING 30TH JUNE 2020**

Code Name	Actual 2017/18	Estimate 2018/19	Projected 2018/19	Estimate 2019/20	Estimate 2020/21	Estimate 2021/22
<b>Summary</b>						
<b>TAX REVENUE</b>	333,047,332	360,038,656	432,412,690	379,465,800	392,718,800	402,168,800
<b>NON - TAX REVENUE</b>	334,403,763	428,816,526	257,479,424	438,665,500	438,915,700	439,211,000
<b>Total</b>	<b>667,451,095</b>	<b>788,855,182</b>	<b>689,892,114</b>	<b>818,131,300</b>	<b>831,634,500</b>	<b>841,379,800</b>
<b>TAX REVENUE</b>						
Income Tax - Individuals	35,427,019	36,800,000	30,300,000	32,000,000	32,500,000	33,000,000
Income Tax - Corporations	19,632,114	21,000,000	56,500,000	24,000,000	24,700,000	25,400,000
Propety Tax	6,008,589	7,800,000	8,676,700	8,950,000	9,000,000	9,000,000
Tax on Domestic Goods & Services	201,226,653	212,249,000	232,392,100	220,300,800	228,048,800	232,698,800
Tax on International Trade & Transaction	70,752,958	82,189,656	104,543,890	94,215,000	98,470,000	102,070,000
<b>Total Tax Revenue</b>	<b>333,047,332</b>	<b>360,038,656</b>	<b>432,412,690</b>	<b>379,465,800</b>	<b>392,718,800</b>	<b>402,168,800</b>
<b>NON - TAX REVENUE</b>						
Rents & Interest	1,420,410	1,045,000	1,170,900	960,500	970,500	980,500
Fines, Fees & Sales	9,173,413	11,792,000	21,738,000	11,607,000	11,775,000	11,993,000
Financial Services	565,345	370,000	377,000	390,000	400,000	400,000
Economic Citizenship Programme	315,404,263	406,640,526	226,029,364	417,500,000	417,500,000	417,500,000
Other Non - Tax Revenue	7,840,331	8,969,000	8,164,160	8,208,000	8,270,200	8,337,500
<b>Total Non - Tax Revenue</b>	<b>334,403,763</b>	<b>428,816,526</b>	<b>257,479,424</b>	<b>438,665,500</b>	<b>438,915,700</b>	<b>439,211,000</b>
<b>Total Recurrent Revenue</b>	<b>667,451,095</b>	<b>788,855,182</b>	<b>689,892,114</b>	<b>818,131,300</b>	<b>831,634,500</b>	<b>841,379,800</b>

# RECURRENT REVENUE BUDGET FOR FISCAL YEAR ENDING 30TH JUNE 2020

	Code	Code Name	Actual 2017/18	Estimate 2018/19	Projected 2018/19	Estimate 2019/20	Estimate 2020/21	Estimate 2021/22
D31 F700 F71	11001	Import Duty	30,323,891	35,000,000	49,700,000	45,000,000	47,000,000	49,000,000
D31 F700 F71	11002	Import Duty - Alcohol	1,555,162	1,625,000	1,600,000	1,700,000	1,850,000	1,900,000
D31 F700 F71	11004	Customs Service Charge	20,585,526	22,000,000	27,000,000	22,700,000	23,100,000	23,800,000
D31 F700 F71	11005	Stamp Duty on Imports	969,953	1,000,000	100,000	85,000	90,000	90,000
D31 F700 F71	11006	Embarkation Tax	531,564	1,000,000	1,300,000	1,000,000	1,500,000	1,750,000
D31 F800 F87	11007	Exit Certificate	5,830	7,000	6,890	5,000	5,000	5,000
D31 F700 F71	11008	Cruise Environmental Tax	406,795	4,500,000	2,800,000	4,500,000	5,000,000	5,000,000
D31 F700 F71	11009	Export Royalties	11,115	50,000	37,000	25,000	25,000	25,000
D31 F700 F71	11012	Environmental Surcharge	11,601,600	12,007,656	15,800,000	13,200,000	13,500,000	13,700,000
	11016	1 % Customs Service Charge	4,761,522	5,000,000	6,200,000	6,000,000	6,400,000	6,800,000
		<b>Tax on International Trade &amp; Transaction</b>	<b>70,752,958</b>	<b>82,189,656</b>	<b>104,543,890</b>	<b>94,215,000</b>	<b>98,470,000</b>	<b>102,070,000</b>
D31 F800 F87	11501	Income Tax - Individuals	35,427,019	36,800,000	30,300,000	32,000,000	32,500,000	33,000,000
		<b>Income Tax - Individuals</b>	<b>35,427,019</b>	<b>36,800,000</b>	<b>30,300,000</b>	<b>32,000,000</b>	<b>32,500,000</b>	<b>33,000,000</b>
D31 F800 F87	11502	Income Tax - Corporations	14,478,409	15,000,000	48,000,000	17,000,000	17,500,000	17,900,000
D31 F800 F87	11503	Withholding Tax	5,153,706	6,000,000	8,500,000	7,000,000	7,200,000	7,500,000
		<b>Income Tax - Corporations</b>	<b>19,632,114</b>	<b>21,000,000</b>	<b>56,500,000</b>	<b>24,000,000</b>	<b>24,700,000</b>	<b>25,400,000</b>
D31 F500 F51	12008	Stamp Duty Receipts	471,794	500,000	543,000	500,000	500,000	500,000
D31 F800 F87	12009	Travel Tax	2,310,551	2,500,000	4,700,000	4,300,000	4,500,000	4,700,000
D31 F800 F82	12010	VAT	135,958,425	140,908,000	155,708,000	144,000,000	148,700,000	150,500,000
D31 F800 F82	12011	Excise Tax other	18,679,254	19,300,000	21,000,000	23,400,000	23,700,000	23,900,000
D31 F800 F82	12012	Excise Petroleum	25,358,102	29,000,000	30,000,000	27,000,000	29,000,000	31,000,000
D31 F800 F87	13001	Motor Vehicle	7,660,885	8,000,000	9,000,000	9,300,000	9,500,000	9,700,000
D31 F800 F87	13002	Drivers	2,329,028	2,500,000	2,800,000	2,900,000	2,900,000	2,900,000
D31 F500 F51	13004	Insurance Companies	294,499	325,000	400,000	400,000	410,000	420,000
D31 F800 F87	13005	Professional	352,900	350,000	390,000	350,000	370,000	380,000
D31 F800 F87	13006	Trade	352,900	500,000	400,000	406,000	408,000	410,000
D31 F800 F87	13007	Dealers in Spirituous Liquors	193,210	250,000	250,000	246,000	250,000	254,000
D52 K700 K71	13009	Civil Aviation	15,510	10,000	2,400	10,000	10,000	10,000
D31 F500 F51	13010	Banking	243,379	250,000	340,000	320,000	330,000	350,000
D42 U300 U30	13011	Telecommunication Dues	3,301,126	3,700,000	3,000,000	3,000,000	3,000,000	3,000,000
D35 C100 C11	13012	Marriage	31,935	45,000	42,000	45,000	45,000	45,000
D32 G200 G20	13013	Aliens Land Holding	-	-	-	-	-	-
D31 F800 F87	13017	Firearms	173,405	175,000	178,000	180,000	182,000	184,000
D32 G100 G10	13020	Produce Dealers	4,900	4,000	8,700	8,800	8,800	8,800
D27 X900 X91	13021	Companies	2,081,342	2,400,000	2,000,000	2,200,000	2,400,000	2,500,000
D31 F200 F21	13027	Money Services Annual Dues	27,500	32,000	30,000	35,000	35,000	37,000
D31 F800 F87	13028	Highway Maintenance Levy	1,386,008	1,500,000	1,600,000	1,700,000	1,800,000	1,900,000
		<b>Tax on Domestic Goods &amp; Services</b>	<b>201,226,653</b>	<b>212,249,000</b>	<b>232,392,100</b>	<b>220,300,800</b>	<b>228,048,800</b>	<b>232,698,800</b>

**RECURRENT REVENUE BUDGET FOR FISCAL YEAR ENDING 30TH JUNE 2020**

	Code	Code Name	Actual 2017/18	Estimate 2018/19	Projected 2018/19	Estimate 2019/20	Estimate 2020/21	Estimate 2021/22
D27 X900 X91	12501	Land Transfer Fees - Stamp Duty	2,047,709	2,000,000	2,964,000	2,900,000	2,900,000	2,900,000
D27 X900 X91	12502	Stamp Duty on Sale of Land	1,231,931	1,800,000	1,762,700	1,800,000	1,800,000	1,800,000
D27 X900 X91	12503	Judicial Stamp Fees -Land Sales	1,705,172	2,500,000	2,500,000	2,750,000	2,800,000	2,800,000
D27 X900 X91	12504	Titles to Land Assurance Fund	849,582	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
D27 X900 X91	12505	Alien Fees on Land Transfer	174,196	300,000	250,000	300,000	300,000	300,000
		<b>Propety Tax</b>	<b>6,008,589</b>	<b>7,800,000</b>	<b>8,676,700</b>	<b>8,950,000</b>	<b>9,000,000</b>	<b>9,000,000</b>
D27 X900 X91	13501	Judicial Stamp Fees - Other	440,219	900,000	1,100,000	920,000	920,000	920,000
D27 X900 X91	13503	Registrar General's Fees	271,929	300,000	302,000	305,000	307,000	309,000
D27 X400 X40	13504	Security Bond Forfeitures	195,594	300,000	9,900,000	300,000	300,000	300,000
D27 X900 X91	13505	Citizenship Application Fees	120,394	150,000	410,000	200,000	200,000	250,000
D36 H300 H31	13506	Hospital Fees	742,185	800,000	1,200,000	800,000	810,000	820,000
D36 H300 H31	13507	X-Ray Fees	160,494	250,000	260,000	250,000	260,000	270,000
D36 H300 H31	13508	Laboratory Fees	296,964	350,000	400,000	350,000	360,000	360,000
D36 H300 H31	13511	Medical School Fees	-	800,000	-	400,000	400,000	400,000
D46 D300 D31	13513	Planning Application Fees	36,164	60,000	65,000	70,000	70,000	70,000
D34 W400 W44	13514	Fees and Charges on Sale of State Lands	92,545	150,000	200,000	170,000	180,000	200,000
D52 K600 K62	13515	Electrical Inspection Fees	44,064	50,000	-	50,000	50,000	50,000
D31 F700 F71	13516	Customs Officers Fees	693,143	900,000	930,000	900,000	1,000,000	1,100,000
D33 E100 E11	13517	Public Library Fees	3,039	3,000	300	3,000	3,000	3,000
D31 F700 F71	13522	Customs Fines	220,200	220,000	258,000	220,000	220,000	225,000
D27 X900 X91	13523	Traffic Ticket Fines	158,940	165,000	210,000	175,000	175,000	175,000
D27 X900 X91	13524	Fines and Forfeitures	707,039	750,000	800,000	800,000	800,000	800,000
D31 F700 F71	13525	Permit for Operating	20,250	21,000	32,500	21,000	22,000	23,000
D38 L200 L20	13526	Fisheries	112,288	85,000	160,000	90,000	95,000	95,000
D27 X400 X40	13527	Work Permit	762,650	760,000	990,000	850,000	850,000	850,000
D27 X400 X40	13528	Residence Permit	76,450	200,000	90,000	150,000	150,000	150,000
		User Fees - Eco Tourism						
D38 L600 L64	13529	Sites	250,292	1,000,000	1,200,000	1,000,000	1,000,000	1,000,000
D36 H100 H11	13530	Dental Fees	59,865	65,000	59,000	65,000	65,000	65,000
D36 H300 H31	13531	Mortuary Fees	-	-	-	-	-	-
D27 X400 X40	13534	Lost/Damage Passport	161,550	160,000	150,000	160,000	170,000	180,000
D27 X900 X93	13537	Financial Investigations (FIU)	-	-	-	-	-	-
D27 X400 X40	13538	Sale of Passports	3,191,337	2,500,000	2,700,000	2,500,000	2,500,000	2,500,000
D36 H400 H41	13539	Food Handlers Permit	33,180	45,000	43,000	45,000	45,000	45,000
D27 X400 X40	13540	Extension of Stay	74,850	100,000	112,000	105,000	105,000	105,000

# RECURRENT REVENUE BUDGET FOR FISCAL YEAR ENDING 30TH JUNE 2020

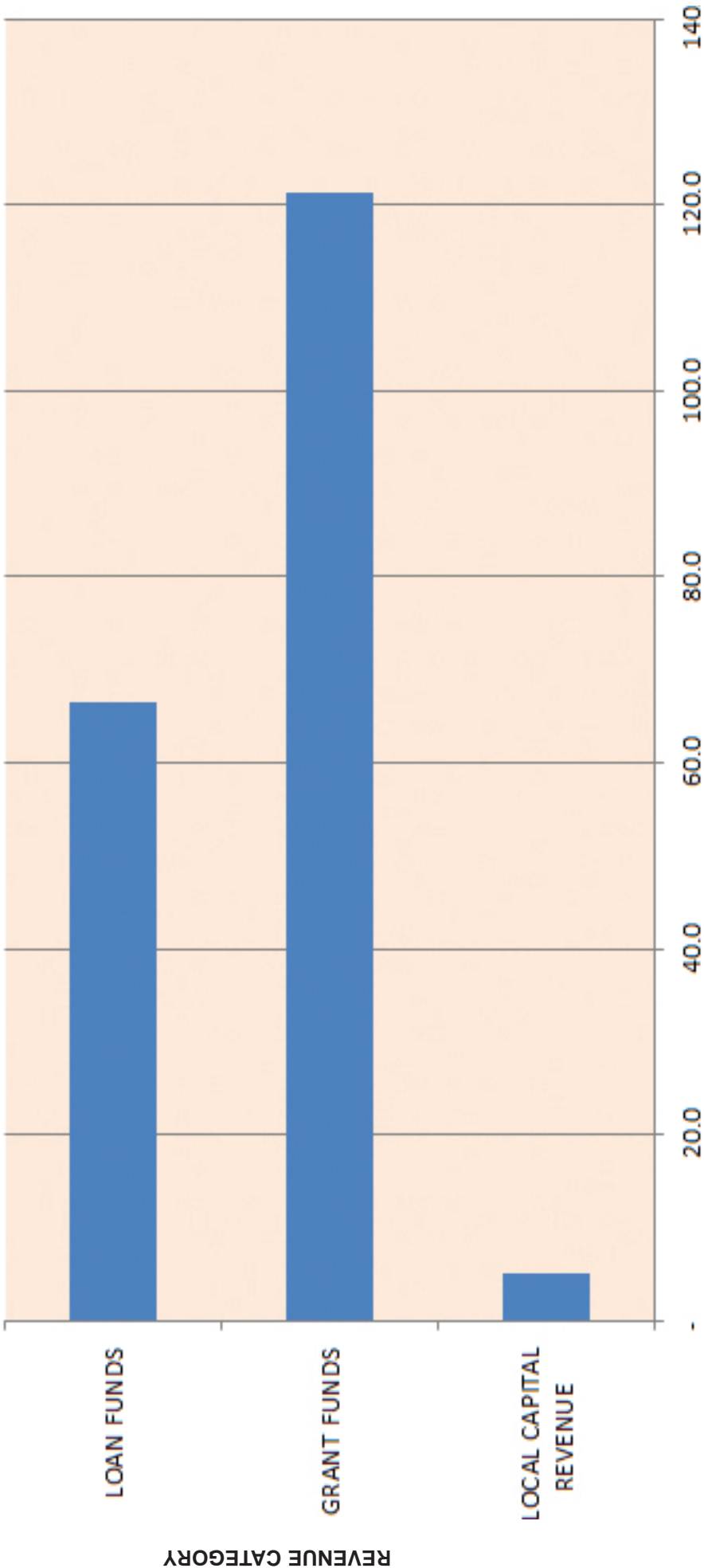
	Code	Code Name	Actual 2017/18	Estimate 2018/19	Projected 2018/19	Estimate 2019/20	Estimate 2020/21	Estimate 2021/22
D27 X400 X40	13541	Visitors Visa/Student/Visa	229,788	500,000	132,000	500,000	500,000	500,000
D27 X400 X40	13542	Caribbean Community Skills Recognition	8,200	8,000	5,000	8,000	8,000	8,000
D44 Q100 Q10	13543	Windsor Park Stadium Fees	9,800	200,000	29,200	200,000	210,000	220,000
D31 F500 F51	14006	Currency Profits	-	-	-	-	-	-
		<b>Fines, Fees &amp; Sales</b>	<b>9,173,413</b>	<b>11,792,000</b>	<b>21,738,000</b>	<b>11,607,000</b>	<b>11,775,000</b>	<b>11,993,000</b>
D34 W400 W44	15001	Lease of State Lands	-	-	-	-	-	-
D30 M100 M11	15002	Rental of Furniture & Public Buildings	78,365	100,000	70,000	75,000	75,000	75,000
D31 F700 F71	15003	Warehouse Rent	10	5,000	-	500	500	500
D34 W300 W31	15004	Rental of Lots	258,490	500,000	280,000	300,000	310,000	320,000
D44 Q600 Q62	15006	Rental of Letter Boxes	145,897	160,000	110,000	150,000	150,000	150,000
D31 F500 F51	15007	Interest on Bank Deposits	374,902	120,000	290,000	250,000	250,000	250,000
D31 F500 F51	15008	Interest on Loans	62,916	75,000	342,000	100,000	100,000	100,000
D31 F500 F51	15009	Dividends on Gov't Investments	499,830	85,000	78,900	85,000	85,000	85,000
		<b>Rents &amp; Interest</b>	<b>1,420,410</b>	<b>1,045,000</b>	<b>1,170,900</b>	<b>960,500</b>	<b>970,500</b>	<b>980,500</b>
D31 F200 F21	15502	Offshore Banking	521,281	320,000	330,000	340,000	350,000	350,000
D52 K500 K51	15504	Maritime (Ship Registration)	44,064	50,000	47,000	50,000	50,000	50,000
		<b>Financial Services</b>	<b>565,345</b>	<b>370,000</b>	<b>377,000</b>	<b>390,000</b>	<b>400,000</b>	<b>400,000</b>
D27 X900 X91	16002	Sale of Revised Laws and Law Supplements	-	-	-	-	-	-
D36 H300 H31	16003	Cont. by Nurses for Board, Lodge, Uniform, etc	1,160	5,000	6,000	5,000	5,000	5,000
D35 C100 C11	16005	Sale of Flags and Emblems	9,245	15,000	9,500	10,000	10,000	10,000
D27 X300 X31	16006	Motor Vehicle Accident Report	7,340	10,000	15,000	12,500	12,500	12,500
D30 M100 M11	16007	Sale of Printing Services, Legislation & Publications	30,860	50,000	114,000	75,000	75,000	75,000
D33 E100 E11	16008	Text Book Scheme	-	-	-	-	-	-
D34 W300 W33	16009	Sale of Building Codes	-	-	-	-	-	-
D32 G200 G20	16010	Receipts, Botanical Gardens	119,967	120,000	155,000	135,000	135,000	135,000
D32 G200 G20	16011	Sale of Plants	31,428	30,000	11,300	30,000	30,000	30,000
D32 G200 G20	16013	Sale of Produce, Agricultural Stations	5,974	10,000	1,400	10,000	10,000	10,000
D38 L600 L64	16014	Receipts, Forest Service	51,180	50,000	180,000	60,000	60,000	65,000
D34 W400 W44	16015	Receipts, Survey Services	1,555	3,000	1,800	3,000	3,000	3,000
D34 W400 W44	16016	Sale of Maps	660	1,500	960	1,500	1,500	1,500
D31 F700 F71	16017	Warehouse	5,490	18,000	15,900	17,000	19,000	21,000

**RECURRENT REVENUE BUDGET FOR FISCAL YEAR ENDING 30TH JUNE 2020**

	Code	Code Name	Actual 2017/18	Estimate 2018/19	Projected 2018/19	Estimate 2019/20	Estimate 2020/21	Estimate 2021/22
D44 Q600 Q62	16018	Express Mail Service	4,850	10,000	3,800	10,000	10,000	10,000
D44 Q600 Q62	16019	Commission on Money Orders and Postal Orders	299	500	25,000	15,000	15,000	15,000
D44 Q600 Q62	16020	Sale of Postage Stamps	823,924	1,000,000	1,100,000	1,000,000	1,010,000	1,020,000
D44 Q600 Q62	16021	Share of Parcel Post Receipts and Terminal Dues	178,882	200,000	168,000	200,000	200,000	200,000
D31 F500 F51	16025	Refund of Wages and other Reimbursements	1,003,377	1,700,000	581,500	1,500,000	1,500,000	1,500,000
D32 G200 G20	16026	Receipts, Central Livestock	865	5,000	8,900	8,000	8,000	8,000
D31 F500 F51	16029	Repayment of Loans	185,411	500,000	359,200	500,000	500,000	500,000
D31 F500 F51	16032	Sundries	2,107,900	1,700,000	4,300,000	1,800,000	1,850,000	1,900,000
D31 F700 F71	16040	Sale of Forms	6,574	6,000	6,900	6,000	6,200	6,500
D31 F500 F51	16041	Other Reimbursements	3,263,389	3,500,000	800,000	2,500,000	2,500,000	2,500,000
D32 G100 G10	16051	Sale of meat - Abattoir	-	35,000	300,000	310,000	310,000	310,000
		<b>Non - Tax Revenue</b>	<b>7,840,331</b>	<b>8,969,000</b>	<b>8,164,160</b>	<b>8,208,000</b>	<b>8,270,200</b>	<b>8,337,500</b>
D31 F100 F11	16501	Citizenship by Investment Programme	503,901	500,000	520,600	500,000	500,000	500,000
D31 F200 F22	16503	Citizenship by Investment Agency Fees	72,399	2,500,000	97,000	2,500,000	2,500,000	2,500,000
D31 F200 F22	16504	Economic Diversification Fund	259,440,595	379,140,526	121,478,186	380,000,000	380,000,000	380,000,000
D31 F200 F22	16505	Application Fee CBI	2,010,730	2,500,000	250,000	2,500,000	2,500,000	2,500,000
D31 F200 F22	16506	Due Diligence	48,006,908	20,000,000	101,783,578	30,000,000	30,000,000	30,000,000
D31 F200 F22	16507	Certificate of Naturalization	5,369,730	2,000,000	1,900,000	2,000,000	2,000,000	2,000,000
		<b>Citizenship by Investment Programme</b>	<b>315,404,263</b>	<b>406,640,526</b>	<b>226,029,364</b>	<b>417,500,000</b>	<b>417,500,000</b>	<b>417,500,000</b>
		<b>Total</b>	<b>667,451,095</b>	<b>788,855,182</b>	<b>689,892,114</b>	<b>818,131,300</b>	<b>831,634,500</b>	<b>841,379,800</b>



Capital Revenue Estimate 2019/2020



**CAPITAL REVENUE FOR FISCAL YEAR ENDING 30TH JUNE 2020**

Account No.		Details	Actual 2017/2018	Estimate 2018/2019	Projected 2018/2019	Estimate 2019/2020	Estimate 2020/2021	Estimate 2021/2022
	<b>210</b>	<b>LOCAL CAPITAL REVENUE</b>						
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	-	2,000,000	2,000,000	2,000,000
D34 W300 W31	21005	Housing Development Receipts	132,733	3,000,000	172,500	3,000,000	3,000,000	3,000,000
		<b>TOTAL LOCAL CAPITAL REVENUE</b>	<b>132,733</b>	<b>5,050,000</b>	<b>172,500</b>	<b>5,050,000</b>	<b>5,050,000</b>	<b>5,050,000</b>
	<b>220</b>	<b>GRANT FUNDS</b>						
D31 F500 F51	22000	External Grants	69,617,101	126,031,851	9,652,660	117,275,736	136,633,153	57,047,329
D31 F500 F51	22011	Current Grants	-	4,121,410	4,001,152	4,121,410	-	-
		<b>TOTAL GRANT FUNDS</b>	<b>69,617,101</b>	<b>130,153,261</b>	<b>13,653,812</b>	<b>121,397,146</b>	<b>136,633,153</b>	<b>57,047,329</b>
	<b>230</b>	<b>LOAN FUNDS</b>						
D31 F500 F51	23000	Receipts from Loans	22,243,154	23,388,601	695,725	66,500,377	107,681,596	120,437,776
		<b>TOTAL LOAN FUNDS</b>	<b>22,243,154</b>	<b>23,388,601</b>	<b>695,725</b>	<b>66,500,377</b>	<b>107,681,596</b>	<b>120,437,776</b>
		<b>TOTAL CAPITAL REVENUE</b>	<b>91,992,988</b>	<b>158,591,862</b>	<b>14,522,037</b>	<b>192,947,523</b>	<b>249,364,749</b>	<b>182,535,105</b>

## LEGAL REFERENCES

## REVENUE MEASURES

[illegible]

## RECURRENT EXPENDITURE ESTIMATES 2019/2020

### ACCOUNTING OFFICERS RESPONSIBLE FOR EXPENDITURE

#### HEAD ACCOUNTING OFFICERS PROGRAM/SUBPROGRAM

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

## RECURRENT EXPENDITURE ESTIMATES 2019/2020

### **D29 Permanent Secretary/ Ministry of Trade, Energy and Employment**

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

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

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

### **D31 Financial Secretary/Ministry of Finance**

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

### **D32 Permanent Secretary/Ministry of Agriculture, Food and Fisheries**

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

### **D33 Permanent Secretary/Ministry of Education and Human Resource Development**

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

## RECURRENT EXPENDITURE ESTIMATES 2019/2020

	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
<b>D34</b>	<b>Permanent Secretary/Ministry of Housing and Lands</b>	
	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
<b>D35</b>	<b>Permanent Secretary/Ministry of Ecclesiastical Affairs, Family and Gender Affairs</b>	
	C100 C10	General Activities
	C100 C12	BNTF
	C200 C21	Gender Affairs
	C300 C30	Adult Education
	C500 C51	Local Government and Community Development
	C600 C60	Co-operative Enterprise Development
<b>D36</b>	<b>Permanent Secretary/Ministry of Health and Social Services</b>	
	H100 H11	Policy Formulation and Administration
	H100 H13	Health Administration
	H100 H14	Health Information
	H200 H21	Roseau Health District
	H200 H22	Portsmouth Health District
	H200 H23	Marigot Health District
	H200 H25	LaPlaine Health District
	H200 H26	Castle Bruce Health District
	H200 H27	St. Joseph Health District
	H200 H28	Dental Services
	H200 H29	Grand Bay Health District



## RECURRENT EXPENDITURE ESTIMATES 2019/2020

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

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

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

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

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

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

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

### **D43 Permanent Secretary/Ministry of Kalinago Affairs**

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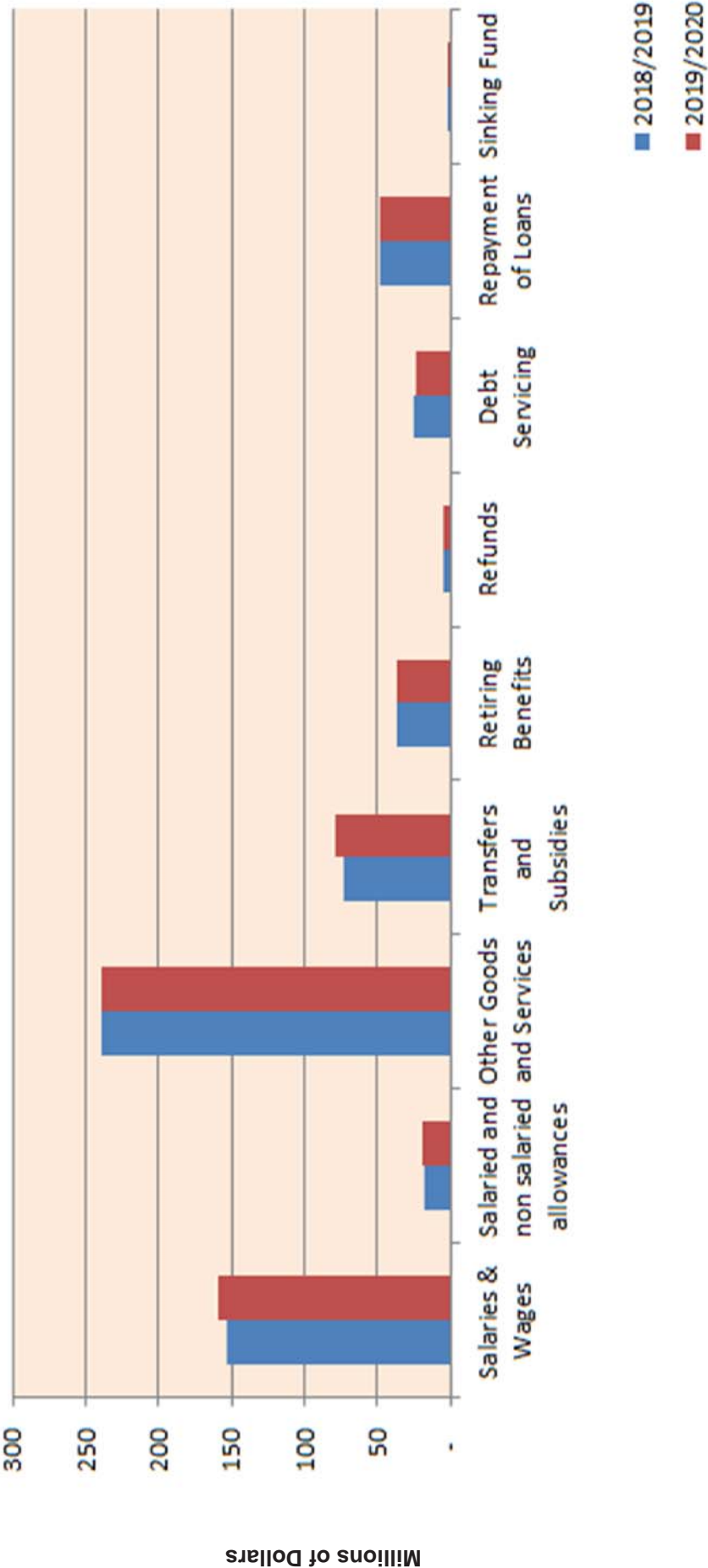
### **D44 Permanent Secretary/Ministry of Youth, Sports and Constituency Empowerment**

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

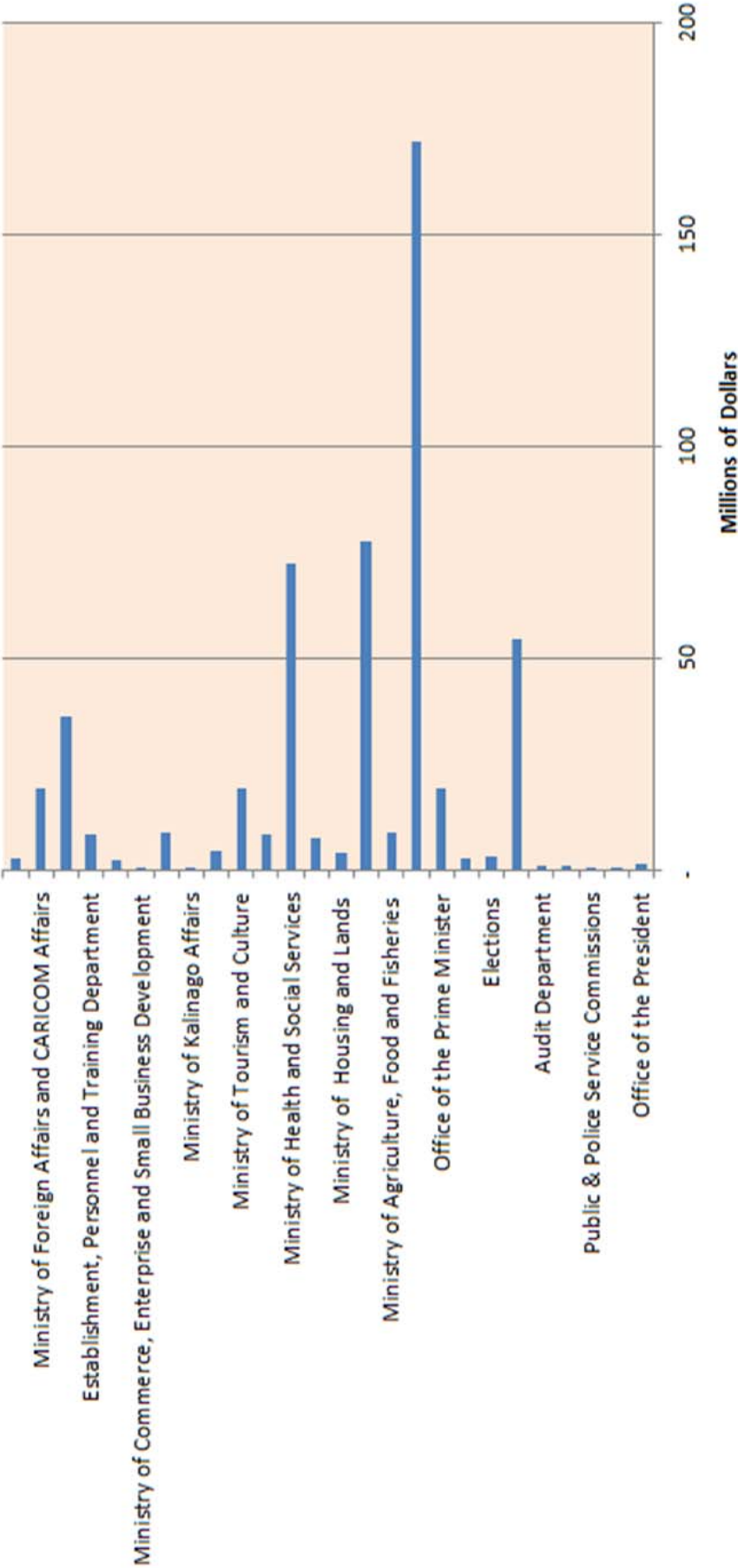
## RECURRENT EXPENDITURE ESTIMATES 2019/2020

	Q400 Q43	4-H Activities
	Q500 Q50	Constituency Empowerment
	Q600 Q61	Administration & Supervision
	Q600 Q62	Conveyance of Mails
	Q600 Q63	Mail Sorting & Delivery
	Q600 Q64	Printing & Supply of Postal Stamps
<b>D45</b>	<b>Permanent Secretary/Ministry of Commerce, Enterprise and Small Business Development</b>	
	O100 O10	General Activities
	O300 O30	Small Business Development
<b>D46</b>	<b>Permanent Secretary/Ministry of Planning and Economic Development</b>	
	D100 D11	General Activities
	D200 D20	Planning & Public Sector Investment
	D300 D30	Physical Planning
	D300 D31	Development Control
	D300 D32	Land Use
<b>D50</b>	<b>Establishment, Personnel and Training Department</b>	
	B100 B11	Policy Development and Implementation
	B100 B12	Resourcing and Support Services
	B100 B13	Training and Development
	B100 B14	Information Technology
	B200 B21	Financial Management
	B200 B22	Plant and Equipment
	B200 B23	Telecommunications
	B300 B30	Public Sector Reform
<b>D52</b>	<b>Permanent Secretary/Ministry of Public Works, Water Resource Management and Ports</b>	
	K100 K11	Policy Formulation & Administration
	K200 K21	Direction and Supervision
	K200 K22	Building
	K300 K35	Roads & Engineering Surveys
	K500 K51	Ports & Maritime Services
	K600 K61	Utilities
	K600 K62	Electrical Operations & Inspections
	K700 K71	Civil Aviation
<b>D53</b>	<b>Permanent Secretary/Ministry of Foreign Affairs and CARICOM Affairs</b>	
	Y100 T10	General Activities
	Y100 Y11	Political Affairs Division
	Y100 Y12	United Nations and Consular General Representation in NY
	Y100 Y13	Embassy and OAS Mission in US
	Y100 Y14	High Commission in UK
	Y100 Y15	Embassy in Cuba
	Y100 Y16	Embassy in People's Republic of China
	Y200 Y20	Protocol and Consular Affairs
	Y500 Y50	CARICOM Affairs
<b>D54</b>	<b>Cabinet Office</b>	
	N900 N91	General Activities
	N900 N92	Central Stenographic Services
	N900 N93	Government Printery

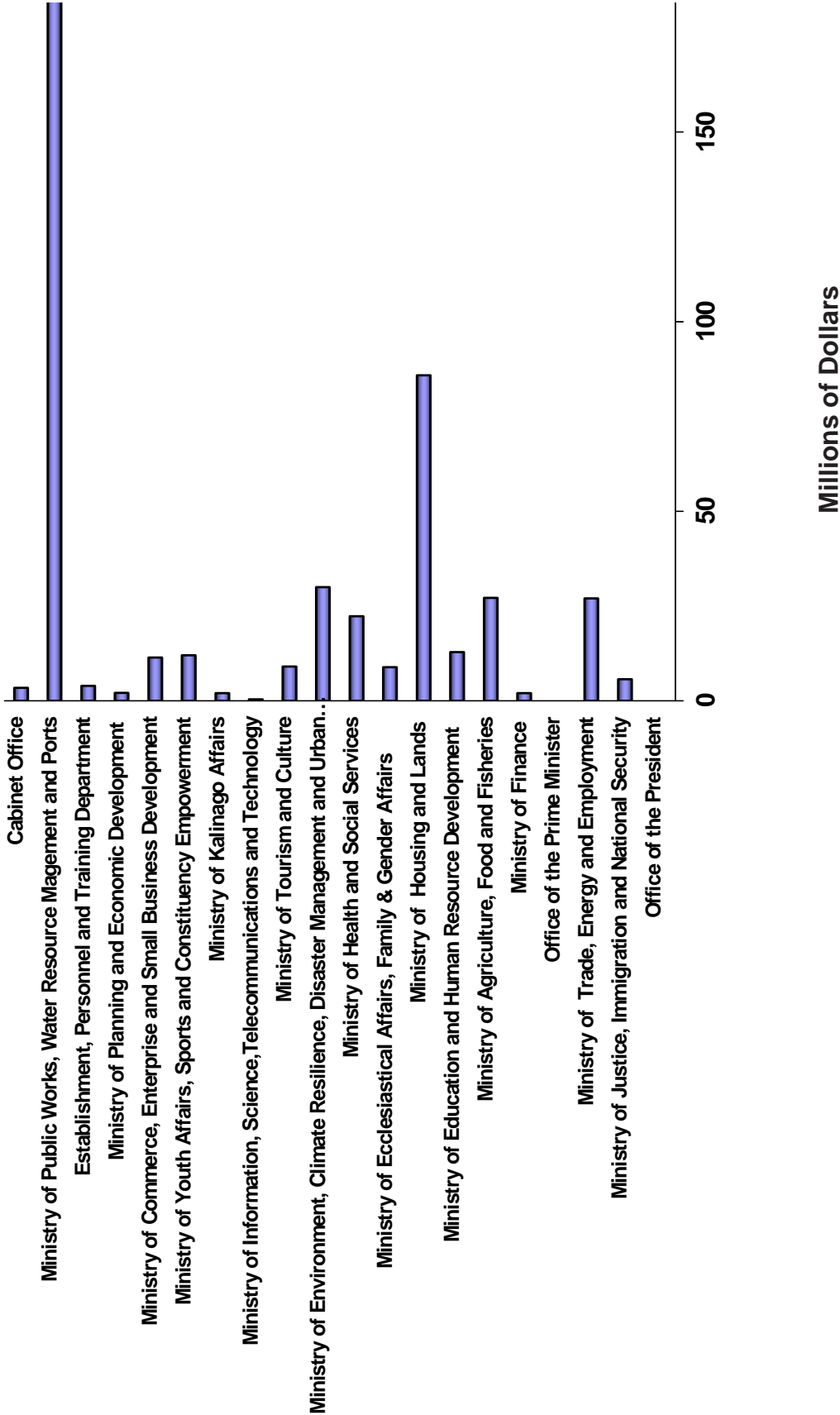
Recurrent Expenditure



Recurrent Expenditure



2019/2020  
Project Expenditure



## **D21 - Office of the President**

### **Mission Statement**

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

### **Vision Statement**

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

### **Core Values**

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

### **Key Result Areas:**

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

### **Responsibilities and Duties**

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



## D21 - Office of the President

FINANCIAL REQUIREMENTS							
HEAD	D21- Office of the President	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
<b>PROGRAMME SUMMARY</b>							
P100	Policy Formulation & Administration	1,356,979	1,254,026	1,246,990	1,483,359	1,153,259	1,153,259
	Sub Total	1,251,819	1,148,866	1,065,589	1,378,199	1,048,099	1,048,099
	Provided by Law	105,160	105,160	181,401	105,160	105,160	105,160
		<b>1,356,979</b>	<b>1,254,026</b>	<b>1,246,990</b>	<b>1,483,359</b>	<b>1,153,259</b>	<b>1,153,259</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D21 - Office of the President	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
<b>S.O.C Summary</b>							
310	Personal Emoluments	280,924	258,025	322,753	329,158	329,158	329,158
312	Wages ( Casual labour )	160,786	126,515	161,352	161,352	161,352	161,352
313	Salaried Allowances	29,749	23,840	27,868	29,749	29,749	29,749
314	Non-Salaried Allowances	16,610	12,509	16,610	17,334	17,334	17,334
318	Local Travel and Subsistence Allowance	7,660	1,666	6,660	6,760	6,760	6,760
319	International Travel and Subsistence	18,000	14,244	67,000	67,000	67,000	67,000
325	Hosting and Entertainment	20,492	16,429	74,992	74,992	74,992	74,992
332	Supplies and Materials	206,450	194,837	70,700	70,700	70,700	70,700
334	Communications Expenses	1,766	48	1,766	1,766	1,766	1,766
336	Operating and Maintenance Services	232,421	231,915	129,100	153,500	102,500	102,500
338	Rental of Assets	4,000	2,625	1,500	1,500	1,500	1,500
342	Insurance	115,092	112,071	162,532	162,532	162,532	162,532
346	Subsidies ( Public Assistance)	6,500	4,947	17,000	17,000	17,000	17,000
352	Sundry Expenses	756	310	756	756	756	756
450	Purchase of Machinery - Vehicles	-	-	-	279,100	-	-
452	Other Machinery & Equipment	150,613	148,886	5,000	5,000	5,000	5,000
	Sub Total	1,251,819	1,148,866	1,065,589	1,378,199	1,048,099	1,048,099
	Provided By Law	105,160	105,160	181,401	105,160	105,160	105,160
		<b>1,356,979</b>	<b>1,254,026</b>	<b>1,246,990</b>	<b>1,483,359</b>	<b>1,153,259</b>	<b>1,153,259</b>

## D21 - Office of the President

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D21 - Office of the President	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,356,979</b>	<b>1,254,026</b>	<b>1,246,990</b>	<b>1,483,359</b>	<b>1,153,259</b>	<b>1,153,259</b>
310	Personal Emoluments	280,924	258,025	322,753	329,158	329,158	329,158
312	Wages ( Casual labour )	160,786	126,515	161,352	161,352	161,352	161,352
313	Salaried Allowances	29,749	23,840	27,868	29,749	29,749	29,749
314	Non-Salaried Allowances	16,610	12,509	16,610	17,334	17,334	17,334
318	Local Travel and Subsistence Allowance	7,660	1,666	6,660	6,760	6,760	6,760
319	International Travel and Subsistence	18,000	14,244	67,000	67,000	67,000	67,000
325	Hosting and Entertainment	20,492	16,429	74,992	74,992	74,992	74,992
332	Supplies and Materials	206,450	194,837	70,700	70,700	70,700	70,700
334	Communications Expenses	1,766	48	1,766	1,766	1,766	1,766
336	Operating and Maintenance Services	232,421	231,915	129,100	153,500	102,500	102,500
338	Rental of Assets	4,000	2,625	1,500	1,500	1,500	1,500
342	Insurance	115,092	112,071	162,532	162,532	162,532	162,532
346	Subsidies ( Public Assistance)	6,500	4,947	17,000	17,000	17,000	17,000
352	Sundry Expenses	756	310	756	756	756	756
450	Purchase of Machinery - Vehicle	-	-	-	279,100	-	-
452	Other Machinery & Equipment	150,613	148,886	5,000	5,000	5,000	5,000
	Sub Total	1,251,819	1,148,866	1,065,589	1,378,199	1,048,099	1,048,099
	Provided By Law	105,160	105,160	181,401	105,160	105,160	105,160
	<b>Total</b>	<b>1,356,979</b>	<b>1,254,026</b>	<b>1,246,990</b>	<b>1,483,359</b>	<b>1,153,259</b>	<b>1,153,259</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>	8		8	

## D21 - Office of the President

FINANCIAL REQUIREMENTS		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actu Expend 2017/2
PROGRAMME HEAD	D21 - Office of the President							
P100	PROGRAMME SUMMARY Policy Formulation and Administration	2,700,000	-	-	-	-	-	
		2,700,000	-	-	-	-	-	

FINANCIAL REQUIREMENTS		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actu Expend 2017/2
STANDARD OBJECT CODE	D21 - Office of the President							
419	Summary Other buildings	2,700,000	-	-	-	-	-	
		2,700,000	-	-	-	-	-	

PROGRAMME HEAD	PROGRAMME
P100	Policy Formulation and Administration

FINANCIAL REQUIREMENTS		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actu Expend 2017/2
STANDARD OBJECT CODE	D21 - Office of the President							
	Renovation of State House Complex	2,700,000	-	-	-	-	-	
D21 P100 P10	C2001 115 303							
419	Other buildings	2,700,000	-	-	-	-	-	
		2,700,000	-	-	-	-	-	

**D22 - Integrity in Public Office**

FINANCIAL REQUIREMENTS							
HEAD	D22 - Integrity in Public Office	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>PROGRAMME SUMMARY</b>						
J100	Policy Formulation and Administration	495,357	446,695	501,482	502,319	502,319	502,319

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D22 - Integrity in Public Office	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	366,036	360,211	372,161	373,498	373,498	373,498
313	Salaried Allowances	4,000	4,000	4,000	4,000	4,000	4,000
314	Non-Salaried Allowances	39,021	38,371	39,021	39,021	39,021	39,021
318	Local Travel and Subsistence Allowance	500	-	500	500	500	500
319	International Travel and Subsistence	10,000	4,611	10,000	10,000	10,000	10,000
323	Rewards and Incentives	-	-	500	500	500	500
325	Hosting and Entertainment	2,000	817	1,500	1,500	1,500	1,500
327	Training	5,000	-	5,000	5,000	5,000	5,000
332	Supplies and Materials	20,000	16,214	20,000	20,000	20,000	20,000
334	Communications Expenses	500	-	500	500	500	500
336	Operating and Maintenance Services	4,000	744	4,000	4,000	4,000	4,000
340	Professional and Consultancy Services	30,000	13,057	30,000	30,000	30,000	30,000
342	Insurance	800	76	-	-	-	-
344	Grants and Contributions	-	-	800	800	800	800
352	Sundry Expenses	8,000	7,863	8,000	8,000	8,000	8,000
452	Other Machinery & Equipment	5,500	731	5,500	5,000	5,000	5,000
		495,357	446,695	501,482	502,319	502,319	502,319

## D22 - Integrity in Public Office

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D22 - Integrity in Public Office	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>495,357</b>	<b>446,695</b>	<b>501,482</b>	<b>502,319</b>	<b>502,319</b>	<b>502,319</b>
310	Personal Emoluments	366,036	360,211	372,161	373,498	373,498	373,498
313	Salaried Allowances	4,000	4,000	4,000	4,000	4,000	4,000
314	Non-Salaried Allowances	39,021	38,371	39,021	39,021	39,021	39,021
318	Local Travel and Subsistence Allowance	500	-	500	500	500	500
319	International Travel and Subsistence	10,000	4,611	10,000	10,000	10,000	10,000
323	Rewards and Incentives	-	-	500	500	500	500
325	Hosting and Entertainment	2,000	817	1,500	1,500	1,500	1,500
327	Training	5,000	-	5,000	5,000	5,000	5,000
332	Supplies and Materials	20,000	16,214	20,000	20,000	20,000	20,000
334	Communications Expenses	500	0	500	500	500	500
336	Operating and Maintenance Services	4,000	744	4,000	4,000	4,000	4,000
340	Professional and Consultancy Services	30,000	13,057	30,000	30,000	30,000	30,000
342	Insurance	800	76	-	-	-	-
344	Grants and Contributions	-	-	800	800	800	800
352	Sundry Expenses	8,000	7,863	8,000	8,000	8,000	8,000
452	Other Machinery & Equipment	5,500	731	5,500	5,000	5,000	5,000
	<b>Total</b>	<b>495,357</b>	<b>446,695</b>	<b>501,482</b>	<b>502,319</b>	<b>502,319</b>	<b>502,319</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
	5		5	



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

### **The Ministry**

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

### **Responsibility**

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

### **Mission Statement**

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

### **Vision**

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

### **Introduction and Overview**

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

### **Key Result Areas (KRAs)**

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

### **Strategic Objectives**

Accurate and relevant information provided to Commission in a timely manner

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

## D23 - Public & Police Service Commissions

FINANCIAL REQUIREMENTS							
HEAD	D23 - Public and Police Commission	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
I700	<b>PROGRAMME SUMMARY</b>						
	Public and Police Service Commission	479,086	422,740	514,834	510,307	496,450	499,693
	Sub-Total	462,286	418,747	366,034	361,507	347,650	350,893
	Provided by Law						
	Board of Appeal	16,800	3,994	19,200	19,200	19,200	19,200
	Public Service Commission	-	-	129,600	129,600	129,600	129,600
		479,086	422,740	514,834	510,307	496,450	499,693

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D23 - Prime Minister's Office	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	375,703	355,071	259,455	263,597	267,740	270,983
313	Salaried Allowances	9,732	4,449	25,728	10,515	10,515	10,515
314	Non-Salaried Allowances	11,650	8,303	11,650	11,650	11,650	11,650
319	International Travel and Subsistence	501	-	4,201	4,201	4,201	4,201
332	Supplies and Materials	41,000	31,198	41,000	45,544	37,544	37,544
336	Operating and Maintenance Services	4,500	653	6,000	8,000	6,000	6,000
340	Professional and Consultancy Services	-	-	10,000	10,000	10,000	10,000
452	Other Machinery & Equipment	19,200	19,073	8,000	8,000	-	-
	Sub Total	462,286	418,747	366,034	361,507	347,650	350,893
	Provided By Law:-						
	Public Service Commission	-	-	129,600	129,600	129,600	129,600
	Board of Appeal	16,800	3,994	19,200	19,200	19,200	19,200
		479,086	422,740	514,834	510,307	496,450	499,693

## D23 - Public & Police Service Commissions

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D30 - Prime Minister's Office	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>462,286</b>	<b>418,747</b>	<b>495,634</b>	<b>491,107</b>	<b>477,250</b>	<b>480,493</b>
310	Personal Emoluments	375,703	355,071	259,455	263,597	267,740	270,983
313	Salaried Allowances	9,732	4,449	25,728	10,515	10,515	10,515
314	Non-Salaried Allowances	11,650	8,303	11,650	11,650	11,650	11,650
319	International Travel and Subsistence	501	-	4,201	4,201	4,201	4,201
332	Supplies and Materials	41,000	31,198	41,000	45,544	37,544	37,544
336	Operating and Maintenance Services	4,500	653	6,000	8,000	6,000	6,000
340	Professional and Consultancy Services	-	-	10,000	10,000	10,000	10,000
452	Other Machinery & Equipment	19,200	19,073	8,000	8,000	-	-
			-				
	Sub Total	<b>462,286</b>	<b>418,747</b>	<b>366,034</b>	<b>361,507</b>	<b>347,650</b>	<b>350,893</b>
	Provided By Law:-						
	Public Service Commission	-	-	129,600	129,600	129,600	129,600
	<b>Total</b>	<b>462,286</b>	<b>418,747</b>	<b>495,634</b>	<b>491,107</b>	<b>477,250</b>	<b>480,493</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019- 2020	
	Established	Non- Established	Established	Non- Established
Total Staff	7		7	

## D23 - Public & Police Service Commissions

Programme Code	D23 I700 I72
Programme Description	Board of Appeal

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D23 - Prime Minister's Office	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>16,800</b>	<b>3,994</b>	<b>19,200</b>	<b>19,200</b>	<b>19,200</b>	<b>19,200</b>
310	Personal Emoluments	16,800	3,994	19,200	19,200	19,200	19,200
	Sub Total	-	-	-	-	-	-
	Provided By Law:-						
	Board of Appeal	16,800	3,994	19,200	19,200	19,200	19,200
	<b>Total</b>	<b>16,800</b>	<b>3,994</b>	<b>19,200</b>	<b>19,200</b>	<b>19,200</b>	<b>19,200</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019- 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>	7	1	7	1

## **D25 – Legislature**

### **Responsibilities**

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

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

### **Mission**

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

### **Vision**

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

### **Key Result Areas (KRAs)**

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

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

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

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

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



**KRA 3. Processing of legislation for publication within four weeks**

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

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

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

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

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

**D25 – Legislature**

FINANCIAL REQUIREMENTS							
HEAD	D25 - Legislature	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2019/2020	Estimates 2021/2022
	<b>PROGRAMME SUMMARY</b>						
S100	Policy Formulation and Administration	1,234,214	1,166,598	1,125,007	1,126,933	1,126,933	1,126,933
		1,234,214	1,166,598	1,125,007	1,126,933	1,126,933	1,126,933

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D25 - Legislature	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2019/2020	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	579,129	620,913	567,252	567,254	567,254	567,254
312	Wages ( Casual labour )	107,070	125,004	105,489	105,636	105,636	105,636
313	Salaried Allowances	19,125	15,326	15,660	17,436	17,436	17,436
314	Non-Salaried Allowances	159,448	157,967	150,564	150,565	150,565	150,565
318	Local Travel and Subsistence Allowance	800	781	500	500	500	500
319	International Travel and Subsistence	66,700	53,583	51,000	51,000	51,000	51,000
325	Hosting and Entertainment	25,000	13,182	25,000	25,000	25,000	25,000
332	Supplies and Materials	55,542	27,705	22,542	22,542	22,542	22,542
336	Operating and Maintenance Services	104,000	62,189	10,000	11,000	11,000	11,000
340	Professional and Consultancy Services	4,000	-	30,000	30,000	30,000	30,000
342	Insurance	1,000	440	1,000	1,000	1,000	1,000
346	Subsidies ( Public Assistance)	19,400	-	120,000	120,000	120,000	120,000
352	Sundry Expenses	78,000	77,516	26,000	25,000	25,000	25,000
		1,219,214	1,154,605	1,125,007	1,126,933	1,126,933	1,126,933

## D25 – Legislature

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D25- Legislature	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2019/2020	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,234,214</b>	<b>1,166,598</b>	<b>1,125,007</b>	<b>1,126,933</b>	<b>1,126,933</b>	<b>1,126,933</b>
310	Personal Emoluments	579,129	620,913	567,252	567,254	567,254	567,254
312	Wages ( Casual labour )	107,070	125,004	105,489	105,636	105,636	105,636
313	Salaried Allowances	19,125	15,326	15,660	17,436	17,436	17,436
314	Non-Salaried Allowances	159,448	157,967	150,564	150,565	150,565	150,565
318	Local Travel and Subsistence Allowance	800	781	500	500	500	500
319	International Travel and Subsistence	66,700	53,583	51,000	51,000	51,000	51,000
325	Hosting and Entertainment	25,000	13,182	25,000	25,000	25,000	25,000
332	Supplies and Materials	55,542	27,705	22,542	22,542	22,542	22,542
336	Operating and Maintenance Services	104,000	62,189	10,000	11,000	11,000	11,000
340	Professional and Consultancy Services	4,000	-	30,000	30,000	30,000	30,000
342	Insurance	1,000	440	1,000	1,000	1,000	1,000
346	Subsidies ( Public Assistance)	19,400	-	120,000	120,000	120,000	120,000
352	Sundry Expenses	78,000	77,516	26,000	25,000	25,000	25,000
452	Other Machinery & Equipment	15,000	11,993	-	-	-	-
		<b>1,234,214</b>	<b>1,166,598</b>	<b>1,125,007</b>	<b>1,126,933</b>	<b>1,126,933</b>	<b>1,126,933</b>
	<b>Source of Financing</b>						
	<b>Local Revenue</b>	<b>1,234,214</b>	<b>1,166,598</b>	<b>1,125,007</b>	<b>1,126,933</b>	<b>1,126,933</b>	<b>1,126,933</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019- 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## **D26 – Audit Department**

### **Responsibilities**

The office of Director of Audit shall be responsible for

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

### **Mission**

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

### **Key Result Areas (KRAs)**

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

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



**D26 – Audit Department**

FINANCIAL REQUIREMENTS							
HEAD	D26 - Audit Department	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
A100	<b>PROGRAMME SUMMARY</b>						
	Policy Formulation & Administration	1,114,146	1,041,327	1,115,072	1,141,724	1,126,824	1,116,824
	Sub-Total	1,030,592	957,773	1,029,011	1,055,663	1,040,763	1,030,763
	Provided By Law	83,554	83,554	86,061	86,061	86,061	86,061
		1,114,146	1,041,327	1,115,072	1,141,724	1,126,824	1,116,824

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D26 - Audit Department	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	777,023	745,356	728,927	780,294	780,294	780,294
313	Salaried Allowances	16,000	18,820	16,000	16,000	16,000	16,000
314	Non-Salaried Allowances	84,219	81,737	75,534	84,219	84,219	84,219
318	Local Travel and Subsistence Allowance	14,000	7,373	13,500	13,500	13,500	13,500
319	International Travel and Subsistence	43,800	30,732	104,500	47,700	47,700	47,700
327	Training	10,065	1,369	30,000	30,000	30,000	30,000
332	Supplies and Materials	28,320	23,194	30,150	36,150	36,650	26,650
336	Operating and Maintenance Services	13,000	12,710	3,000	10,000	5,000	5,000
340	Professional and Consultancy Services	200	-	13,000	13,000	13,000	13,000
342	Insurance	1,000	-	1,000	1,000	1,000	1,000
352	Sundry Expenses	8,630	7,858	4,000	4,000	4,000	4,000
452	Other Machinery & Equipment	34,335	28,624	9,400	19,800	9,400	9,400
		1,030,592	957,773	1,029,011	1,055,663	1,040,763	1,030,763
	Provided By Law (Personnel Emoluments)	83,554	83,554	86,061	86,061	86,061	86,061
	Total	1,114,146	1,041,327	1,115,072	1,141,724	1,126,824	1,116,824

## D26 – Audit Department

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D26 - Audit	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,114,146</b>	<b>1,041,327</b>	<b>1,115,072</b>	<b>1,141,724</b>	<b>1,126,824</b>	<b>1,116,824</b>
310	Personal Emoluments	777,023	745,356	728,927	780,294	780,294	780,294
313	Salaried Allowances	16,000	18,820	16,000	16,000	16,000	16,000
314	Non-Salaried Allowances	84,219	81,737	75,534	84,219	84,219	84,219
318	Local Travel and Subsistence Allowance	14,000	7,373	13,500	13,500	13,500	13,500
319	International Travel and Subsistence	43,800	30,732	104,500	47,700	47,700	47,700
327	Training	10,065	1,369	30,000	30,000	30,000	30,000
332	Supplies and Materials	28,320	23,194	30,150	36,150	36,650	26,650
336	Operating and Maintenance Services	13,000	12,710	3,000	10,000	5,000	5,000
340	Professional and Consultancy Services	200	-	13,000	13,000	13,000	13,000
342	Insurance	1,000	-	1,000	1,000	1,000	1,000
352	Sundry Expenses	8,630	7,858	4,000	4,000	4,000	4,000
452	Other Machinery & Equipment	34,335	28,624	9,400	19,800	9,400	9,400
		<b>1,030,592</b>	<b>957,773</b>	<b>1,029,011</b>	<b>1,055,663</b>	<b>1,040,763</b>	<b>1,030,763</b>
	Provided by Law(Personnel Emoluments)	83,554	83,554	86,061	86,061	86,061	86,061
	<b>Total</b>	<b>1,114,146</b>	<b>1,041,327</b>	<b>1,115,072</b>	<b>1,141,724</b>	<b>1,126,824</b>	<b>1,116,824</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D27 - Ministry of Justice, Immigration & National Security

FINANCIAL REQUIREMENTS							
HEAD	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>PROGRAMME SUMMARY</b>						
X100	Policy Formulation & Administration	1,379,278	1,029,596	1,138,333	1,115,364	1,115,364	1,115,364
X 200	Labour Policy and Relations	517,577	438,832	508,721	510,523	510,523	510,523
X 400	Immigration	422,703	383,374	458,325	458,325	458,325	458,325
X 500	Fire Prevention	6,436,053	6,007,437	5,934,401	6,171,953	6,141,953	6,141,953
X 600	Prison Services	3,671,876	3,549,117	3,762,473	3,786,260	3,786,260	3,786,260
X800	Government Band	192,580	198,017	197,040	197,040	197,040	197,040
X900	Justice	8,921,850	7,767,760	8,781,097	9,550,474	8,657,584	8,657,584
	<b>Total National Security</b>	<b>21,541,917</b>	<b>19,374,133</b>	<b>20,780,391</b>	<b>21,789,940</b>	<b>20,867,050</b>	<b>20,867,050</b>
X 300	Police Services	29,573,008	28,694,699	29,448,880	32,618,910	33,366,248	34,027,331
		<b>51,114,925</b>	<b>48,068,832</b>	<b>50,229,271</b>	<b>54,408,850</b>	<b>54,233,297</b>	<b>54,894,381</b>

FINANCIAL REQUIREMENTS							
HEAD	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C. Summary</b>						
310	Personal Emoluments	31,536,322	31,044,720	32,461,106	35,596,260	35,178,538	35,849,222
312	Wages (Casual labour)	85,668	90,238	86,136	86,136	86,136	86,136
313	Salaried Allowances	1,885,433	1,567,851	1,963,173	2,170,494	2,157,972	2,157,972
314	Non-Salaried Allowances	3,395,342	2,859,673	3,594,200	3,932,923	3,896,388	3,896,388
318	Local Travel and Subsistence Allowance	417,983	195,922	462,775	474,583	474,583	474,583
319	International Travel and Subsistence	336,219	225,324	338,820	338,820	338,820	338,820
323	Rewards and Incentives	2,500	-	32,500	27,500	27,500	27,500
325	Hosting and Entertainment	112,064	101,041	165,564	160,564	160,564	160,564
327	Training	52,000	7,736	131,500	136,500	136,500	136,500
332	Supplies and Materials	4,497,112	4,215,334	3,960,885	4,292,260	4,469,660	4,471,660
334	Communications Expenses	10,725	1,230	10,725	10,725	10,725	10,725
336	Operating and Maintenance Services	1,800,884	1,609,289	1,137,884	1,150,884	1,204,384	1,204,384
338	Rental of Assets	1,035,400	937,884	912,900	776,500	741,300	719,700
340	Professional and Consultancy Services	313,267	285,510	417,750	631,503	548,029	548,029
342	Insurance	2,091,700	2,060,117	1,897,508	2,009,242	2,109,242	2,109,242
344	Grants and Contributions	34,500	25,397	34,500	34,500	34,500	34,500
346	Subsidies (Public Assistance)	143,400	118,610	173,400	166,400	166,400	166,400
350	Claims Against Government	1,149,000	906,659	1,390,000	1,367,000	1,367,000	1,367,000
352	Sundry Expenses	595,767	524,728	510,006	586,318	641,318	641,318
450	Purchase of Plant & Equipment	1,036,500	805,500	-	-	-	-
452	Other Machinery & Equipment	583,139	486,070	547,939	459,739	483,739	493,739
		<b>51,114,925</b>	<b>48,068,832</b>	<b>50,229,271</b>	<b>54,408,850</b>	<b>54,233,297</b>	<b>54,894,381</b>

## D27 - Ministry of Justice, Immigration & National Security

FINANCIAL REQUIREMENTS							
HEAD	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
<b>PROGRAMME SUMMARY</b>							
X100	Policy Formulation & Administration	1,379,278	1,029,596	1,138,333	1,115,364	1,115,364	1,115,364
X 200	Labour Policy and Relations	517,577	438,832	508,721	510,523	510,523	510,523
X 400	Immigration	422,703	383,374	458,325	458,325	458,325	458,325
X 500	Fire Prevention	6,436,053	6,007,437	5,934,401	6,171,953	6,141,953	6,141,953
X 600	Prison Services	3,671,876	3,549,117	3,762,473	3,786,260	3,786,260	3,786,260
X 800	Government Band	192,580	198,017	197,040	197,040	197,040	197,040
X 900	Justice	8,921,850	7,767,760	8,781,097	9,550,474	8,657,584	8,657,584
		<b>21,541,917</b>	<b>19,374,133</b>	<b>20,780,391</b>	<b>21,789,940</b>	<b>20,867,050</b>	<b>20,867,050</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
<b>S.O.C Summary</b>							
310	Personal Emoluments	12,032,797	11,566,514	12,319,145	12,515,656	11,756,497	11,756,497
312	Wages ( Casual labour )	15,566	8,319	16,033	16,033	16,033	16,033
313	Salaried Allowances	433,649	313,770	358,173	392,694	380,172	380,172
314	Non-Salaried Allowances	1,757,777	1,521,654	1,854,090	2,132,813	2,095,078	2,095,078
318	Local Travel and Subsistence Allowance	211,717	101,246	203,509	209,029	209,029	209,029
319	International Travel and Subsistence	170,500	107,681	141,500	141,500	141,500	141,500
323	Rewards and Incentives	2,500	-	12,500	7,500	7,500	7,500
325	Hosting and Entertainment	106,064	95,066	159,564	154,564	154,564	154,564
327	Training	44,000	3,591	63,500	68,500	68,500	68,500
332	Supplies and Materials	2,675,912	2,489,191	2,249,885	2,437,260	2,407,260	2,407,260
334	Communications Expenses	10,725	1,230	10,725	10,725	10,725	10,725
336	Operating and Maintenance Services	862,984	679,756	327,984	338,484	338,484	338,484
338	Rental of Assets	714,000	627,964	594,100	550,300	550,300	550,300
340	Professional and Consultancy Services	313,267	285,510	377,750	591,503	508,029	508,029
342	Insurance	306,608	293,280	268,282	380,016	380,016	380,016
344	Grants and Contributions	18,100	9,075	18,100	18,100	18,100	18,100
346	Subsidies ( Public Assistance)	43,400	29,975	73,400	66,400	66,400	66,400
350	Claims Against Government )	1,139,000	906,659	1,380,000	1,357,000	1,357,000	1,357,000
352	Sundry Expenses	167,550	122,485	101,550	138,462	138,462	138,462
450	Purchase of Plant & Equipment	230,000	-	-	-	-	-
452	Other Machinery & Equipment	285,801	211,166	250,601	263,401	263,401	263,401
		<b>21,541,917</b>	<b>19,374,133</b>	<b>20,780,391</b>	<b>21,789,940</b>	<b>20,867,050</b>	<b>20,867,050</b>

## D27 - Ministry of Justice, Immigration & National Security

Programme Code	D27 X100 X10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,313,678</b>	<b>979,332</b>	<b>1,059,233</b>	<b>1,036,264</b>	<b>1,036,264</b>	<b>1,036,264</b>
310	Personal Emoluments	448,113	268,131	498,017	483,019	483,019	483,019
313	Salaried Allowances	22,404	39,560	22,404	22,404	22,404	22,404
314	Non-Salaried Allowances	69,636	47,984	49,636	163,737	163,737	163,737
319	International Travel and Subsistence	152,700	107,681	112,700	112,700	112,700	112,700
325	Hosting and Entertainment	4,500	3,917	4,500	4,500	4,500	4,500
327	Training	4,000	-	4,000	4,000	4,000	4,000
332	Supplies and Materials	66,350	62,072	47,300	47,300	47,300	47,300
334	Communications Expenses	1,575	731	1,575	1,575	1,575	1,575
336	Operating and Maintenance Services	106,200	78,752	18,700	18,700	18,700	18,700
338	Rental of Assets	407,500	351,852	262,200	-	-	-
340	Professional and Consultancy Services	-	-	-	133,128	133,128	133,128
342	Insurance	6,700	4,491	14,200	14,200	14,200	14,200
352	Sundry Expenses	11,000	6,280	11,000	18,000	18,000	18,000
452	Other Machinery & Equipment	13,000	7,883	13,000	13,000	13,000	13,000
	<b>Total</b>	<b>1,313,678</b>	<b>979,332</b>	<b>1,059,233</b>	<b>1,036,264</b>	<b>1,036,264</b>	<b>1,036,264</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019- 2020	
	Established	Non- Established	Established	Non- Established
Total Staff				

## D27 - Ministry of Justice, Immigration & National Security

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>65,600</b>	<b>50,264</b>	<b>79,100</b>	<b>79,100</b>	<b>79,100</b>	<b>79,100</b>
323	Rewards and Incentives	-	-	10,000	5,000	5,000	5,000
327	Training	-	-	2,500	2,500	2,500	2,500
332	Supplies and Materials	29,100	18,277	39,100	44,100	44,100	44,100
336	Operating and Maintenance Services	29,000	27,182	14,000	14,000	14,000	14,000
338	Rental of Assets	3,000	2,328	9,000	9,000	9,000	9,000
452	Other Machinery & Equipment	4,500	2,477	4,500	4,500	4,500	4,500
	<b>Total</b>	<b>65,600</b>	<b>50,264</b>	<b>79,100</b>	<b>79,100</b>	<b>79,100</b>	<b>79,100</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



## D27 - Ministry of Justice, Immigration & National Security

Programme Code	D27 X200 X20
Programme Description	Labour Policy and Relations

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>517,577</b>	<b>438,832</b>	<b>508,721</b>	<b>510,523</b>	<b>510,523</b>	<b>510,523</b>
310	Personal Emoluments	403,158	364,740	408,302	410,104	410,104	410,104
313	Salaried Allowances	10,766	3,980	10,766	7,766	7,766	7,766
314	Non-Salaried Allowances	35,393	34,956	35,393	35,393	35,393	35,393
318	Local Travel and Subsistence Allowance	24,960	2,361	24,960	24,960	24,960	24,960
319	International Travel and Subsistence	7,300	-	7,300	7,300	7,300	7,300
332	Supplies and Materials	17,500	17,396	7,500	7,500	7,500	7,500
336	Operating and Maintenance Services	6,000	4,938	2,000	5,000	5,000	5,000
352	Sundry Expenses	10,500	10,462	10,500	10,500	10,500	10,500
452	Other Machinery & Equipment	2,000	-	2,000	2,000	2,000	2,000
	<b>Total</b>	<b>517,577</b>	<b>438,832</b>	<b>508,721</b>	<b>510,523</b>	<b>510,523</b>	<b>510,523</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D27 - Ministry of Justice, Immigration & National Security

Programme Code	D27 X400 X40
Programme Description	Immigration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>422,703</b>	<b>383,374</b>	<b>458,325</b>	<b>458,325</b>	<b>458,325</b>	<b>458,325</b>
310	Personal Emoluments	146,277	143,935	148,900	148,900	148,900	148,900
313	Salaried Allowances	6,226	-	6,226	6,226	6,226	6,226
332	Supplies and Materials	173,000	163,522	239,000	239,000	239,000	239,000
336	Operating and Maintenance Services	15,000	6,128	15,000	10,000	10,000	10,000
338	Rental of Assets	49,200	37,500	49,200	49,200	49,200	49,200
352	Sundry Expenses	-	-	-	5,000	5,000	5,000
452	Other Machinery & Equipment	33,000	32,290	-	-	-	-
	<b>Total</b>	<b>422,703</b>	<b>383,374</b>	<b>458,325</b>	<b>458,325</b>	<b>458,325</b>	<b>458,325</b>
	<b>Source of Financing</b>						
	Local Revenue	422,703	383,374	458,325	458,325	458,325	458,325

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D27 - Ministry of Justice, Immigration & National Security

Programme Code	D27 X500 X50
Programme Description	Fire Prevention

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>6,436,053</b>	<b>6,007,437</b>	<b>5,934,401</b>	<b>6,171,953</b>	<b>6,141,953</b>	<b>6,141,953</b>
310	Personal Emoluments	4,043,236	4,104,160	4,322,919	4,379,537	4,379,537	4,379,537
313	Salaried Allowances	123,610	114,307	88,610	88,610	88,610	88,610
314	Non-Salaried Allowances	133,075	117,654	138,859	138,859	138,859	138,859
318	Local Travel and Subsistence Allowance	67,620	35,442	67,620	67,620	67,620	67,620
319	International Travel and Subsistence	10,500	-	21,500	21,500	21,500	21,500
323	Rewards and Incentives	2,500	-	2,500	2,500	2,500	2,500
325	Hosting and Entertainment	-	-	5,000	5,000	5,000	5,000
327	Training	28,000	3,160	45,000	45,000	45,000	45,000
332	Supplies and Materials	1,035,854	989,170	687,161	757,161	727,161	727,161
334	Communications Expenses	1,000	296	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	309,000	216,093	139,000	147,000	147,000	147,000
338	Rental of Assets	158,700	154,085	178,100	144,500	144,500	144,500
340	Professional and Consultancy Services	10,000	-	10,000	5,000	5,000	5,000
342	Insurance	267,258	263,994	211,432	323,166	323,166	323,166
344	Grants and Contributions	9,700	9,075	9,700	9,700	9,700	9,700
352	Sundry Expenses	1,500	-	1,500	16,500	16,500	16,500
450	Purchase of Plant & Equipment	230,000	-	-	-	-	-
452	Other Machinery & Equipment	4,500	-	4,500	19,300	19,300	19,300
	<b>Total</b>	<b>6,436,053</b>	<b>6,007,437</b>	<b>5,934,401</b>	<b>6,171,953</b>	<b>6,141,953</b>	<b>6,141,953</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D27 - Ministry of Justice, Immigration & National Security

Programme Code	D27 X600 X60
Programme Description	Prison Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>3,671,876</b>	<b>3,549,117</b>	<b>3,762,473</b>	<b>3,786,260</b>	<b>3,786,260</b>	<b>3,786,260</b>
310	Personal Emoluments	2,337,004	2,360,942	2,366,188	2,389,976	2,389,976	2,389,976
313	Salaried Allowances	50,300	48,336	50,300	50,300	50,300	50,300
314	Non-Salaried Allowances	60,356	56,771	66,857	66,857	66,857	66,857
318	Local Travel and Subsistence Allowance	22,468	18,511	17,380	17,380	17,380	17,380
325	Hosting and Entertainment	1,000	-	1,000	1,000	1,000	1,000
327	Training	5,000	431	5,000	5,000	5,000	5,000
332	Supplies and Materials	940,584	850,707	1,070,584	1,070,584	1,070,584	1,070,584
336	Operating and Maintenance Services	158,364	155,817	48,364	48,364	48,364	48,364
338	Rental of Assets	5,000	-	5,000	5,000	5,000	5,000
342	Insurance	16,000	12,613	26,000	26,000	26,000	26,000
344	Grants and Contributions	8,400	-	8,400	8,400	8,400	8,400
346	Subsidies ( Public Assistance)	43,400	29,975	73,400	66,400	66,400	66,400
350	Claims Against Government )	-	-	-	7,000	7,000	7,000
452	Other Machinery & Equipment	24,000	15,013	24,000	24,000	24,000	24,000
	<b>Total</b>	<b>3,671,876</b>	<b>3,549,117</b>	<b>3,762,473</b>	<b>3,786,260</b>	<b>3,786,260</b>	<b>3,786,260</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D27 - Ministry of Justice, Immigration & National Security

Programme Code	D27 X800 X80
Programme Description	Government Band

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>192,580</b>	<b>198,017</b>	<b>197,040</b>	<b>197,040</b>	<b>197,040</b>	<b>197,040</b>
310	Personal Emoluments	148,600	164,473	153,060	153,060	153,060	153,060
313	Salaried Allowances	2,480	785	2,480	2,480	2,480	2,480
327	Training	2,000	-	2,000	2,000	2,000	2,000
332	Supplies and Materials	17,800	12,564	18,000	18,000	18,000	18,000
336	Operating and Maintenance Services	3,000	3,000	3,000	3,000	3,000	3,000
338	Rental of Assets	6,000	6,000	6,000	6,000	6,000	6,000
352	Sundry Expenses	2,500	1,045	2,500	2,500	2,500	2,500
452	Other Machinery & Equipment	10,200	10,150	10,000	10,000	10,000	10,000
	<b>Total</b>	<b>192,580</b>	<b>198,017</b>	<b>197,040</b>	<b>197,040</b>	<b>197,040</b>	<b>197,040</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D27 - Ministry of Justice, Immigration & National Security

Programme Code	D27 X900 X90
Programme Description	Law Commission

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>422,187</b>	<b>397,986</b>	<b>398,187</b>	<b>534,069</b>	<b>400,338</b>	<b>400,338</b>
313	Salaried Allowances	27,150	24,000	15,150	27,672	15,150	15,150
314	Non-Salaried Allowances	58,770	58,565	46,770	84,505	46,770	46,770
332	Supplies and Materials	9,000	5,911	9,000	9,000	9,000	9,000
338	Rental of Assets	24,000	24,000	24,000	24,000	24,000	24,000
340	Professional and Consultancy Services	303,267	285,510	303,267	388,892	305,418	305,418
	<b>Total</b>	<b>422,187</b>	<b>397,986</b>	<b>398,187</b>	<b>534,069</b>	<b>400,338</b>	<b>400,338</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



## D27 - Ministry of Justice, Immigration & National Security

Programme Code	D27 X900 X91
Programme Description	Supreme Court

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>2,341,799</b>	<b>2,055,576</b>	<b>2,008,120</b>	<b>2,217,229</b>	<b>2,217,229</b>	<b>2,217,229</b>
310	Personal Emoluments	1,496,310	1,359,006	1,413,115	1,464,014	1,464,014	1,464,014
313	Salaried Allowances	30,700	23,054	30,700	30,700	30,700	30,700
314	Non-Salaried Allowances	185,681	151,584	185,681	230,396	230,396	230,396
318	Local Travel and Subsistence Allowance	29,400	8,813	29,400	32,520	32,520	32,520
325	Hosting and Entertainment	100,564	91,149	149,064	144,064	144,064	144,064
327	Training	-	-	-	5,000	5,000	5,000
332	Supplies and Materials	307,624	304,347	68,640	179,015	179,015	179,015
334	Communications Expenses	4,500	109	4,500	4,500	4,500	4,500
336	Operating and Maintenance Services	36,020	26,364	36,020	36,020	36,020	36,020
342	Insurance	4,500	4,500	4,500	4,500	4,500	4,500
352	Sundry Expenses	111,500	82,118	51,500	51,500	51,500	51,500
452	Other Machinery & Equipment	35,000	4,532	35,000	35,000	35,000	35,000
	<b>Total</b>	<b>2,341,799</b>	<b>2,055,576</b>	<b>2,008,120</b>	<b>2,217,229</b>	<b>2,217,229</b>	<b>2,217,229</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D27 - Ministry of Justice, Immigration & National Security

Programme Code	D27 X900 X92
Programme Description	Magistrate Court

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,918,467</b>	<b>1,656,304</b>	<b>1,867,889</b>	<b>1,886,685</b>	<b>1,886,685</b>	<b>1,886,685</b>
310	Personal Emoluments	1,137,161	1,050,625	1,171,117	1,189,912	1,189,912	1,189,912
312	Wages ( Casual labour )	15,566	8,319	16,033	16,033	16,033	16,033
313	Salaried Allowances	26,600	14,327	36,600	36,600	36,600	36,600
314	Non-Salaried Allowances	411,233	332,919	456,233	456,233	456,233	456,233
318	Local Travel and Subsistence Allowance	51,357	29,283	51,357	51,357	51,357	51,357
327	Training	5,000	-	5,000	5,000	5,000	5,000
332	Supplies and Materials	18,800	15,766	27,800	27,800	27,800	27,800
334	Communications Expenses	500	-	500	500	500	500
336	Operating and Maintenance Services	143,700	114,623	33,700	33,700	33,700	33,700
338	Rental of Assets	12,300	3,900	12,300	12,300	12,300	12,300
352	Sundry Expenses	11,250	10,152	11,250	11,250	11,250	11,250
452	Other Machinery & Equipment	85,000	76,391	46,000	46,000	46,000	46,000
	<b>Total</b>	<b>1,918,467</b>	<b>1,656,304</b>	<b>1,867,889</b>	<b>1,886,685</b>	<b>1,886,685</b>	<b>1,886,685</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D27 - Ministry of Justice, Immigration & National Security

Programme Code	D27 X900 X93
Programme Description	Financial Intelligence Unit

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>543,902</b>	<b>505,614</b>	<b>505,527</b>	<b>667,926</b>	<b>667,926</b>	<b>667,926</b>
310	Personal Emoluments	349,312	342,077	355,056	355,056	355,056	355,056
313	Salaried Allowances	38,650	27,000	38,651	38,650	38,650	38,650
314	Non-Salaried Allowances	88,770	83,964	88,770	139,170	139,170	139,170
318	Local Travel and Subsistence Allowance	3,120	-	-	-	-	-
332	Supplies and Materials	12,300	10,654	9,800	13,800	13,800	13,800
336	Operating and Maintenance Services	44,000	38,250	5,500	7,500	7,500	7,500
338	Rental of Assets	-	-	-	108,000	108,000	108,000
342	Insurance	5,750	3,670	5,750	5,750	5,750	5,750
452	Other Machinery & Equipment	2,000	-	2,000	-	-	-
	<b>Total</b>	<b>543,902</b>	<b>505,614</b>	<b>505,527</b>	<b>667,926</b>	<b>667,926</b>	<b>667,926</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D27 - Ministry of Justice, Immigration & National Security

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>2,527,084</b>	<b>2,226,374</b>	<b>2,740,212</b>	<b>2,737,898</b>	<b>1,978,739</b>	<b>1,978,739</b>
310	Personal Emoluments	821,059	810,497	759,159	764,159	5,000	5,000
313	Salaried Allowances	71,500	18,423	13,500	38,500	38,500	38,500
314	Non-Salaried Allowances	381,636	388,319	452,664	461,350	461,350	461,350
318	Local Travel and Subsistence Allowance	7,488	6,836	7,488	7,488	7,488	7,488
332	Supplies and Materials	21,000	19,156	11,000	-	-	-
334	Communications Expenses	2,100	93	2,100	2,100	2,100	2,100
336	Operating and Maintenance Services	6,000	3,991	6,000	6,000	6,000	6,000
350	Claims Against Government )	1,139,000	906,659	1,380,000	1,350,000	1,350,000	1,350,000
352	Sundry Expenses	10,000	9,971	4,000	4,000	4,000	4,000
452	Other Machinery & Equipment	67,301	62,429	104,301	104,301	104,301	104,301
	<b>Total</b>	<b>2,527,084</b>	<b>2,226,374</b>	<b>2,740,212</b>	<b>2,737,898</b>	<b>1,978,739</b>	<b>1,978,739</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D27 - Ministry of Justice, Immigration & National Security

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>587,160</b>	<b>462,318</b>	<b>618,670</b>	<b>798,176</b>	<b>798,176</b>	<b>798,176</b>
310	Personal Emoluments	359,926	305,782	372,255	426,863	426,863	426,863
313	Salaried Allowances	18,192	-	37,373	37,373	37,373	37,373
314	Non-Salaried Allowances	182,370	138,748	182,370	205,456	205,456	205,456
318	Local Travel and Subsistence Allowance	1,872	-	1,872	4,272	4,272	4,272
332	Supplies and Materials	8,000	7,981	8,000	12,000	12,000	12,000
334	Communications Expenses	1,050	-	1,050	1,050	1,050	1,050
336	Operating and Maintenance Services	4,700	4,042	4,700	5,200	5,200	5,200
338	Rental of Assets	-	-	-	90,000	90,000	90,000
342	Insurance	6,400	4,012	6,400	6,400	6,400	6,400
352	Sundry Expenses	2,000	1,753	2,000	6,912	6,912	6,912
452	Other Machinery & Equipment	2,650	-	2,650	2,650	2,650	2,650
	<b>Total</b>	<b>587,160</b>	<b>462,318</b>	<b>618,670</b>	<b>798,176</b>	<b>798,176</b>	<b>798,176</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D27 - Ministry of Justice, Immigration & National Security

Programme Code	D27 X900 X96
Programme Description	Legal Aid Clinic

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>359,478</b>	<b>268,666</b>	<b>446,751</b>	<b>446,751</b>	<b>446,751</b>	<b>446,751</b>
310	Personal Emoluments	191,435	153,493	214,005	214,005	214,005	214,005
313	Salaried Allowances	3,250	-	3,469	3,469	3,469	3,469
314	Non-Salaried Allowances	100,171	63,230	100,171	100,171	100,171	100,171
318	Local Travel and Subsistence Allowance	1,872	-	1,872	1,872	1,872	1,872
332	Supplies and Materials	4,000	2,938	4,000	4,000	4,000	4,000
336	Operating and Maintenance Services	500	0	500	500	500	500
338	Rental of Assets	48,300	48,300	48,300	48,300	48,300	48,300
340	Professional and Consultancy Services	-	-	64,483	64,483	64,483	64,483
352	Sundry Expenses	7,300	705	7,300	7,300	7,300	7,300
452	Other Machinery & Equipment	2,650	-	2,650	2,650	2,650	2,650
	<b>Total</b>	<b>359,478</b>	<b>268,666</b>	<b>446,751</b>	<b>446,751</b>	<b>446,751</b>	<b>446,751</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



## D27 - Ministry of Justice, Immigration & National Security

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D27- Ministry of Justice, Immigration & National Security	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>221,773</b>	<b>194,922</b>	<b>195,741</b>	<b>261,741</b>	<b>261,741</b>	<b>261,741</b>
310	Personal Emoluments	151,206	138,655	137,051	137,051	137,051	137,051
313	Salaried Allowances	1,821	-	1,944	1,944	1,944	1,944
314	Non-Salaried Allowances	50,686	46,962	50,686	50,686	50,686	50,686
318	Local Travel and Subsistence Allowance	1,560	-	1,560	1,560	1,560	1,560
332	Supplies and Materials	15,000	8,730	3,000	8,000	8,000	8,000
336	Operating and Maintenance Services	1,500	575	1,500	3,500	3,500	3,500
338	Rental of Assets	-	-	-	54,000	54,000	54,000
352	Sundry Expenses	-	-	-	5,000	5,000	5,000
	<b>Total</b>	<b>221,773</b>	<b>194,922</b>	<b>195,741</b>	<b>261,741</b>	<b>261,741</b>	<b>261,741</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019- 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D27 - Ministry of Justice, Immigration & National Security

### Police Department

FINANCIAL REQUIREMENTS							
HEAD	D 27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
X 300	<b>PROGRAMME SUMMARY</b>						
	Police Services	29,573,008	28,694,699	29,448,880	32,618,910	33,366,248	34,027,331
		<b>29,573,008</b>	<b>28,694,699</b>	<b>29,448,880</b>	<b>32,618,910</b>	<b>33,366,248</b>	<b>34,027,331</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D 27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	19,503,525	19,478,205	20,141,962	23,080,603	23,422,041	24,092,725
312	Wages ( Casual labour )	70,102	81,919	70,103	70,103	70,103	70,103
313	Salaried Allowances	1,451,784	1,254,081	1,605,000	1,777,800	1,777,800	1,777,800
314	Non-Salaried Allowances	1,637,565	1,338,019	1,740,110	1,800,110	1,801,310	1,801,310
318	Local Travel and Subsistence Allowance	206,266	94,676	259,266	265,554	265,554	265,554
319	International Travel and Subsistence	165,719	117,642	197,319	197,319	197,319	197,319
323	Rewards and Incentives	-	-	20,000	20,000	20,000	20,000
325	Hosting and Entertainment	6,000	5,975	6,000	6,000	6,000	6,000
327	Training	8,000	4,145	68,000	68,000	68,000	68,000
332	Supplies and Materials	1,821,200	1,726,143	1,711,000	1,855,000	2,062,400	2,064,400
336	Operating and Maintenance Services	937,900	929,533	809,900	812,400	865,900	865,900
338	Rental of Assets	321,400	309,920	318,800	226,200	191,000	169,400
340	Professional and Consultancy Services	-	-	40,000	40,000	40,000	40,000
342	Insurance	1,785,092	1,766,838	1,629,226	1,629,226	1,729,226	1,729,226
344	Grants and Contributions	16,400	16,321	16,400	16,400	16,400	16,400
346	Subsidies ( Public Assistance)	100,000	88,635	100,000	100,000	100,000	100,000
350	Claims Against Government )	10,000	-	10,000	10,000	10,000	10,000
352	Sundry Expenses	428,217	402,243	408,456	447,856	502,856	502,856
450	Purchase of Plant & Equipment	806,500	805,500	-	-	-	-
452	Other Machinery & Equipment	297,338	274,904	297,338	196,338	220,338	230,338
		<b>29,573,008</b>	<b>28,694,699</b>	<b>29,448,880</b>	<b>32,618,910</b>	<b>33,366,248</b>	<b>34,027,331</b>

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

Programme Code	D27 X300 X31
Programme Description	Police Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D 27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>5,812,955</b>	<b>5,367,160</b>	<b>5,414,897</b>	<b>5,750,700</b>	<b>5,321,321</b>	<b>5,566,174</b>
310	Personal Emoluments	1,818,039	1,588,243	2,612,107	2,843,910	2,468,531	2,713,384
313	Salaried Allowances	46,000	33,248	66,000	66,000	66,000	66,000
314	Non-Salaried Allowances	153,998	124,434	172,998	172,998	172,998	172,998
318	Local Travel and Subsistence Allowance	17,708	2,759	42,708	42,708	42,708	42,708
319	International Travel and Subsistence	163,119	116,622	193,119	193,119	193,119	193,119
325	Hosting and Entertainment	6,000	5,975	6,000	6,000	6,000	6,000
327	Training	8,000	4,145	68,000	68,000	68,000	68,000
332	Supplies and Materials	521,900	464,508	312,900	416,900	362,900	362,900
336	Operating and Maintenance Services	368,600	362,246	240,600	240,600	240,600	240,600
340	Professional and Consultancy Services	-	-	20,000	20,000	20,000	20,000
342	Insurance	1,632,092	1,614,387	1,429,226	1,429,226	1,429,226	1,429,226
344	Grants and Contributions	16,400	16,321	16,400	16,400	16,400	16,400
346	Subsidies ( Public Assistance)	100,000	88,635	100,000	100,000	100,000	100,000
350	Claims Against Government )	10,000	-	10,000	10,000	10,000	10,000
352	Sundry Expenses	60,261	55,969	40,500	40,500	40,500	40,500
450	Purchase of Plant & Equipment	806,500	805,500	-	-	-	-
452	Other Machinery & Equipment	84,338	84,168	84,338	84,338	84,338	84,338
	<b>Total</b>	<b>5,812,955</b>	<b>5,367,160</b>	<b>5,414,897</b>	<b>5,750,700</b>	<b>5,321,321</b>	<b>5,566,174</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

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

Programme Code	D27 X300 X32
Programme Description	Special Service Unit

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D 27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>3,827,429</b>	<b>3,793,980</b>	<b>3,897,510</b>	<b>4,987,146</b>	<b>5,127,960</b>	<b>5,172,739</b>
310	Personal Emoluments	2,782,036	2,818,114	2,809,118	3,739,253	3,880,067	3,924,846
313	Salaried Allowances	444,000	425,950	444,000	552,000	552,000	552,000
314	Non-Salaried Allowances	149,457	109,042	169,457	178,457	178,457	178,457
318	Local Travel and Subsistence Allowance	436	-	20,436	20,436	20,436	20,436
332	Supplies and Materials	353,000	346,664	353,000	393,000	393,000	393,000
336	Operating and Maintenance Services	72,500	72,428	72,500	75,000	75,000	75,000
338	Rental of Assets	2,000	2,000	5,000	5,000	5,000	5,000
452	Other Machinery & Equipment	24,000	19,783	24,000	24,000	24,000	24,000
	<b>Total</b>	<b>3,827,429</b>	<b>3,793,980</b>	<b>3,897,510</b>	<b>4,987,146</b>	<b>5,127,960</b>	<b>5,172,739</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

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

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D 27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,731,809</b>	<b>1,573,170</b>	<b>1,820,134</b>	<b>1,927,771</b>	<b>1,991,588</b>	<b>2,003,083</b>
310	Personal Emoluments	1,218,327	1,115,742	1,229,052	1,339,688	1,400,506	1,412,001
313	Salaried Allowances	12,000	11,823	12,000	12,000	12,000	12,000
314	Non-Salaried Allowances	281,142	235,940	301,142	325,142	325,142	325,142
318	Local Travel and Subsistence Allowance	23,784	17,688	33,784	33,784	33,784	33,784
319	International Travel and Subsistence	-	-	1,600	1,600	1,600	1,600
323	Rewards and Incentives	-	-	20,000	20,000	20,000	20,000
332	Supplies and Materials	71,000	68,833	71,000	71,000	74,000	74,000
336	Operating and Maintenance Services	24,000	23,961	24,000	24,000	24,000	24,000
338	Rental of Assets	1,200	1,060	7,200	7,200	7,200	7,200
340	Professional and Consultancy Services	-	-	20,000	20,000	20,000	20,000
352	Sundry Expenses	73,356	73,122	73,356	73,356	73,356	73,356
452	Other Machinery & Equipment	27,000	25,000	27,000	-	-	-
	<b>Total</b>	<b>1,731,809</b>	<b>1,573,170</b>	<b>1,820,134</b>	<b>1,927,771</b>	<b>1,991,588</b>	<b>2,003,083</b>

STAFFING	Estimates 2018- 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

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

Programme Code	D27 X300 X34
Programme Description	Traffic Control

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D 27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,548,476</b>	<b>1,435,281</b>	<b>1,640,286</b>	<b>1,593,974</b>	<b>1,617,692</b>	<b>1,648,912</b>
310	Personal Emoluments	1,362,557	1,259,762	1,394,366	1,351,055	1,374,773	1,405,993
313	Salaried Allowances	16,800	7,015	76,800	76,800	76,800	76,800
314	Non-Salaried Allowances	56,971	73,247	56,971	56,971	56,971	56,971
318	Local Travel and Subsistence Allowance	14,148	523	14,148	14,148	14,148	14,148
332	Supplies and Materials	59,000	56,634	59,000	59,000	59,000	59,000
336	Operating and Maintenance Services	21,000	20,969	21,000	21,000	21,000	21,000
452	Other Machinery & Equipment	18,000	17,132	18,000	15,000	15,000	15,000
	<b>Total</b>	<b>1,548,476</b>	<b>1,435,281</b>	<b>1,640,286</b>	<b>1,593,974</b>	<b>1,617,692</b>	<b>1,648,912</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



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

Programme Code	D27 X300 X35
Programme Description	Immigration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D 27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,123,567</b>	<b>1,025,181</b>	<b>1,078,309</b>	<b>1,173,609</b>	<b>1,293,949</b>	<b>1,326,474</b>
310	Personal Emoluments	944,793	881,398	899,535	994,835	1,084,175	1,116,700
313	Salaried Allowances	84,600	73,936	84,600	84,600	84,600	84,600
314	Non-Salaried Allowances	58,486	46,928	58,486	58,486	58,486	58,486
318	Local Travel and Subsistence Allowance	6,288	-	6,288	6,288	6,288	6,288
332	Supplies and Materials	19,400	13,062	19,400	19,400	44,400	44,400
336	Operating and Maintenance Services	10,000	9,857	10,000	10,000	16,000	16,000
	<b>Total</b>	<b>1,123,567</b>	<b>1,025,181</b>	<b>1,078,309</b>	<b>1,173,609</b>	<b>1,293,949</b>	<b>1,326,474</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

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

Programme Code	D27 X300 X36
Programme Description	Drug Unit

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D 27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,119,378</b>	<b>849,829</b>	<b>1,078,453</b>	<b>1,310,082</b>	<b>1,474,218</b>	<b>1,490,379</b>
310	Personal Emoluments	731,564	546,212	625,879	847,107	895,843	902,004
313	Salaried Allowances	106,639	81,788	146,400	151,800	151,800	151,800
314	Non-Salaried Allowances	92,287	59,000	117,287	120,287	121,487	121,487
318	Local Travel and Subsistence Allowance	6,288	-	6,288	6,288	6,288	6,288
319	International Travel and Subsistence	1,300	580	1,300	1,300	1,300	1,300
332	Supplies and Materials	63,600	48,356	63,600	63,600	120,000	120,000
336	Operating and Maintenance Services	20,500	20,259	20,500	20,500	37,500	37,500
338	Rental of Assets	1,200	-	1,200	1,200	3,000	3,000
352	Sundry Expenses	90,000	89,916	90,000	90,000	120,000	120,000
452	Other Machinery & Equipment	6,000	3,719	6,000	8,000	17,000	27,000
	<b>Total</b>	<b>1,119,378</b>	<b>849,829</b>	<b>1,078,453</b>	<b>1,310,082</b>	<b>1,474,218</b>	<b>1,490,379</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

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

Programme Code	D27 X300 X37
Programme Description	Marine Unit

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D 27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,715,466</b>	<b>1,763,400</b>	<b>1,861,527</b>	<b>1,839,156</b>	<b>2,240,078</b>	<b>2,278,045</b>
310	Personal Emoluments	1,025,692	1,098,450	1,035,953	1,073,983	1,198,905	1,234,872
313	Salaried Allowances	148,800	142,344	148,800	165,000	165,000	165,000
314	Non-Salaried Allowances	52,086	48,964	44,086	44,086	44,086	44,086
318	Local Travel and Subsistence Allowance	8,288	6,492	6,288	6,288	6,288	6,288
332	Supplies and Materials	201,200	196,900	300,000	300,000	447,000	449,000
336	Operating and Maintenance Services	47,800	47,178	47,800	47,800	76,800	76,800
338	Rental of Assets	2,000	-	2,000	2,000	2,000	2,000
342	Insurance	153,000	152,450	200,000	200,000	300,000	300,000
352	Sundry Expenses	3,600	2,766	3,600	-	-	-
452	Other Machinery & Equipment	73,000	67,855	73,000	-	-	-
	<b>Total</b>	<b>1,715,466</b>	<b>1,763,400</b>	<b>1,861,527</b>	<b>1,839,156</b>	<b>2,240,078</b>	<b>2,278,045</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

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

Programme Code	D27 X300 X38
Programme Description	Special Branch

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D 27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,412,189</b>	<b>1,192,744</b>	<b>1,356,371</b>	<b>1,809,085</b>	<b>1,872,798</b>	<b>1,881,959</b>
310	Personal Emoluments	1,065,570	902,312	979,752	1,358,978	1,397,191	1,406,352
313	Salaried Allowances	114,000	101,434	144,000	187,200	187,200	187,200
314	Non-Salaried Allowances	127,771	95,586	127,771	151,771	151,771	151,771
318	Local Travel and Subsistence Allowance	14,148	6,547	14,148	20,436	20,436	20,436
332	Supplies and Materials	44,200	44,075	44,200	44,200	64,200	64,200
336	Operating and Maintenance Services	10,500	10,365	10,500	10,500	12,000	12,000
352	Sundry Expenses	36,000	32,426	36,000	36,000	40,000	40,000
	<b>Total</b>	<b>1,412,189</b>	<b>1,192,744</b>	<b>1,356,371</b>	<b>1,809,085</b>	<b>1,872,798</b>	<b>1,881,959</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

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

Programme Code	D27 X300 X39
Programme Description	Tourism Branch

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D 27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>406,402</b>	<b>235,229</b>	<b>429,959</b>	<b>516,241</b>	<b>530,077</b>	<b>543,247</b>
310	Personal Emoluments	325,328	188,717	338,886	425,167	439,004	452,174
313	Salaried Allowances	3,945	2,454	2,400	2,400	2,400	2,400
314	Non-Salaried Allowances	10,941	-	22,486	22,486	22,486	22,486
318	Local Travel and Subsistence Allowance	6,288	164	6,288	6,288	6,288	6,288
332	Supplies and Materials	26,900	26,332	26,900	26,900	26,900	26,900
336	Operating and Maintenance Services	8,000	7,774	8,000	8,000	8,000	8,000
352	Sundry Expenses	20,000	4,788	20,000	20,000	20,000	20,000
452	Other Machinery & Equipment	5,000	5,000	5,000	5,000	5,000	5,000
	<b>Total</b>	<b>406,402</b>	<b>235,229</b>	<b>429,959</b>	<b>516,241</b>	<b>530,077</b>	<b>543,247</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

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

Programme Code	D27 X300 X3A
Programme Description	Southern Branch

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D 27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>7,136,718</b>	<b>7,772,223</b>	<b>7,239,503</b>	<b>8,111,484</b>	<b>8,214,204</b>	<b>8,353,043</b>
310	Personal Emoluments	5,518,248	6,364,449	5,598,232	6,456,213	6,585,933	6,746,372
312	Wages ( Casual labour )	38,500	46,693	38,501	38,501	38,501	38,501
313	Salaried Allowances	312,000	212,538	312,000	312,000	312,000	312,000
314	Non-Salaried Allowances	459,170	383,925	459,170	459,170	459,170	459,170
318	Local Travel and Subsistence Allowance	68,000	37,994	68,000	68,000	68,000	68,000
332	Supplies and Materials	274,000	273,796	274,000	274,000	284,000	284,000
336	Operating and Maintenance Services	197,000	196,532	197,000	197,000	197,000	197,000
338	Rental of Assets	124,800	117,740	147,600	118,600	81,600	60,000
352	Sundry Expenses	110,000	108,426	110,000	153,000	153,000	153,000
452	Other Machinery & Equipment	35,000	30,129	35,000	35,000	35,000	35,000
	<b>Total</b>	<b>7,136,718</b>	<b>7,772,223</b>	<b>7,239,503</b>	<b>8,111,484</b>	<b>8,214,204</b>	<b>8,353,043</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

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

Programme Code	D27 X300 X3B
Programme Description	Northern Branch

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D 27 Ministry of Justice, Immigration & National Security - Police	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>3,738,619</b>	<b>3,686,504</b>	<b>3,631,931</b>	<b>3,599,662</b>	<b>3,682,362</b>	<b>3,763,276</b>
310	Personal Emoluments	2,711,371	2,714,807	2,619,083	2,650,413	2,697,113	2,778,027
312	Wages ( Casual labour )	31,602	35,225	31,603	31,603	31,603	31,603
313	Salaried Allowances	163,000	161,552	168,000	168,000	168,000	168,000
314	Non-Salaried Allowances	195,256	160,952	210,256	210,256	210,256	210,256
318	Local Travel and Subsistence Allowance	40,890	22,509	40,890	40,890	40,890	40,890
319	International Travel and Subsistence	1,300	440	1,300	1,300	1,300	1,300
332	Supplies and Materials	187,000	186,983	187,000	187,000	187,000	187,000
336	Operating and Maintenance Services	158,000	157,964	158,000	158,000	158,000	158,000
338	Rental of Assets	190,200	189,120	155,800	92,200	92,200	92,200
352	Sundry Expenses	35,000	34,831	35,000	35,000	56,000	56,000
452	Other Machinery & Equipment	25,000	22,119	25,000	25,000	40,000	40,000
	<b>Total</b>	<b>3,738,619</b>	<b>3,686,504</b>	<b>3,631,931</b>	<b>3,599,662</b>	<b>3,682,362</b>	<b>3,763,276</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



## D27 - Ministry of Justice, Immigration &amp; National Security

FINANCIAL REQUIREMENTS								
PROGRAMME HEAD	D27 - Ministry of Justice, Immigration & National Security	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
	PROGRAMME SUMMARY							
X300	Police Services	4,642,628	-	-	1,098,700	-	948,309	12,000
X400	Immigration	249,444	-	-	-	498,886	498,888	498,888
X500	Fire Prevention	1,238,847	-	-	1,437,490	645,830	308,423	132,000
X600	Prison Services	1,262,095	-	-	-	-	68,045	500,000
X900	Justice	1,306,001	-	-	361,359	-	209,527	153,000
		8,699,015	-	-	2,897,549	1,144,716	2,033,192	1,297,000

FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D27 - Ministry of Justice, Immigration & National Security	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
	Summary							
310	Salaries	175,000	-	-	-	-	178,590	153,000
336	Operating and Maintenance Services	249,444	-	-	-	498,886	498,888	498,888
419	Other buildings	7,892,476	-	-	2,897,549	645,830	1,355,714	645,000
452	Other Machinery and Equipment	382,095	-	-	-	-	-	-
		8,699,015	-	-	2,897,549	1,144,716	2,033,192	1,297,000



## D27 - Ministry of Justice, Immigration &amp; National Security

PROGRAMME HEAD	PROGRAMME							
X500	Fire Prevention							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D27 - Ministry of Justice, Immigration & National Security	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D27 X500 X50  419	Fire Station Portsmouth	306,987	-	-	-	-	-	96,848
	C1702 115 304	306,987	-	-	-	-	-	96,848
	Other buildings		-	-	-	-	-	
		306,987	-	-	-	-	-	96,848

PROGRAMME HEAD	PROGRAMME								
X500	Fire Prevention								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D27 - Ministry of Justice, Immigration & National Security	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018	
	Refurbishment of Headquarters Fire Station	361,542	-	-	-	-	223,374	35,556	
D27 X500 X50	C1744 115 304								
419	Other buildings	361,542	-	-	-	-	223,374	35,556	
		361,542	-	-	-	-	223,374	35,556	

## D27 - Ministry of Justice, Immigration & National Security

PROGRAMME HEAD	PROGRAMME								
X600	Prison Services								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D27 - Ministry of Justice, Immigration & National Security	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018	
D27 X600 X60  419	Secondary Security Fence at Prison (Buffer Zone)	880,000	-	-	-	-	68,045	500,526	
	C1803 115 304								
	Other buildings	880,000	-	-	-	-	68,045	500,526	
		880,000	-	-	-	-	68,045	500,526	
PROGRAMME HEAD	PROGRAMME								
X500	Fire Prevention								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D27 - Ministry of Justice, Immigration & National Security	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018	
D27 X500 X50  419	Roof Renovation Canefield Fire Station	70,318	-	-	-	-	85,049	-	
	C1901 115 304								
	Other buildings	70,318	-	-	-	-	85,049	-	
		70,318	-	-	-	-	85,049	-	

## D27 - Ministry of Justice, Immigration &amp; National Security

PROGRAMME HEAD	PROGRAMME							
X900	Justice							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D27 - Ministry of Justice, Immigration & National Security	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D27 X900 X92 419	Renovation of Ceiling - Magistrate Court	168,085	-	-	-	-	30,937	
	C1902 115 304							
	Other buildings	168,085	-	-	-	-	30,937	
		168,085	-	-	-	-	30,937	

PROGRAMME HEAD	PROGRAMME								
X300	Police Services								
	FINANCIAL REQUIREMENTS								
	STANDARD OBJECT CODE	D27 - Ministry of Justice, Immigration & National Security	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D27 X300 X30419	Renovation of Wesley Police Station		275,949	-	-	-	-	400,000	
	C1903 115 304		275,949	-	-	-	-	400,000	
	Other buildings		275,949	-	-	-	-	400,000	

PROGRAMME HEAD	PROGRAMME							
X300	Police Services							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D27 - Ministry of Justice, Immigration & National Security	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actu Expendi 2017/2018
D27 X300 X31419	Renovation of Delices Police Station	216,039	-	-	-	-	65,554	
	C1904 115 304							
	Other buildings	216,039	-	-	-	-	65,554	
		216,039	-	-	-	-	65,554	

## D27 - Ministry of Justice, Immigration & National Security

PROGRAMME HEAD	PROGRAMME							
X300	Police Services							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D27 - Ministry of Justice, Immigration & National Security							Actual Expenditure 2017/2018
D27 X300 X31  419	Renovation of Castle Bruce Police Station							-
	C1905 115 304							
	Other buildings							-
	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019		
	457,462	-	-	57,100	-	116,148	-	
	457,462	-	-	57,100	-	116,148	-	
	457,462	-	-	57,100	-	116,148	-	

PROGRAMME HEAD	PROGRAMME							
X300	Police Services							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D27 - Ministry of Justice, Immigration & National Security							Actual Expenditure 2017/2018
D27 X300 X31  419	Renovation of Marigot Police Station							-
	C1906 115 304							
	Other buildings							-
	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019		
	348,540	-	-	-	-	366,607	-	
	348,540	-	-	-	-	366,607	-	
	348,540	-	-	-	-	366,607	-	

## D27 - Ministry of Justice, Immigration &amp; National Security

PROGRAMME HEAD	PROGRAMME
X 300	Police Services

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D27 - Ministry of Justice, Immigration & National Security	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018	
D27 X300 X31 419	Construction of New Police Training School	1,700,000	-	-	859,600	-	-	-	-
	C1908 115 304 Other buildings	1,700,000	-	-	859,600	-	-	-	-
		1,700,000	-	-	859,600	-	-	-	-

PROGRAMME HEAD	PROGRAMME
X300	Police Services

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D27 - Ministry of Justice, Immigration & National Security	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018	
D27 X300 X31 419	Mahaut Police Station Extension	830,895	-	-	92,000	-	-	-	-
	C1805 115 304 Other buildings	830,895	-	-	92,000	-	-	-	-
		830,895	-	-	92,000	-	-	-	-



## D27 - Ministry of Justice, Immigration &amp; National Security

PROGRAMME HEAD		PROGRAMME							
X300		Police Services							
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D27 - Ministry of Justice, Immigration & National Security		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expendit 2017/20
D27 X300 X31 419	Renovation of Morne Bruce Building		813,743	-	-	90,000	-	-	12,000
	C1601 115 304		813,743	-	-	90,000	-	-	12,000
	Other buildings		813,743	-	-	90,000	-	-	12,000

PROGRAMME HEAD	PROGRAMME							
X600	Prison Services							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D27 - Ministry of Justice, Immigration & National Security	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expendit 2017/20
D27 X600 X60 452	Prison Security Upgrade	382,095	-	-	-	-	-	
	P2002 115 304							
	Other Machinery and Equipment	382,095	-	-	-	-	-	
		382,095	-	-	-	-	-	

PROGRAMME HEAD	PROGRAMME							
X900	Justice							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D27 - Ministry of Justice, Immigration & National Security	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expendit 2017/20
D27 X900 X90419	Rehabilitation of Registry Building	362,916	-	-	-	-	-	
	C2003 115 304	362,916	-	-	-	-	-	
	Other buildings	362,916	-	-	-	-	-	

## D27 - Ministry of Justice, Immigration &amp; National Security

PROGRAMME HEAD	PROGRAMME							
X500	Fire Prevention							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D27 - Ministry of Justice, Immigration & National Security	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D27 X500 X50419	Renovation of Grandbay Fire Station	500,000	-	-	1,437,490	645,830	-	-
	C2004 115 304							
	Other buildings	500,000	-	-	1,437,490	645,830	-	-
		500,000	-	-	1,437,490	645,830	-	-

PROGRAMME HEAD	PROGRAMME							
X 900	Justice							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D27 - Ministry of Justice, Immigration & National Security	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D27 X900 X91 419	Renovation of Baracoon Building	600,000	-	-	361,359	-	-	-
	C2005 115 304 Other buildings	600,000	-	-	361,359	-	-	-
		600,000	-	-	361,359	-	-	-

## **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 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
V100	<b>PROGRAMME SUMMARY</b>						
	Policy Formulation and Administration	5,013,700	2,501,117	1,914,349	3,369,012	3,292,413	3,284,202
	Sub Total	4,900,995	2,388,412	1,801,644	3,256,307	3,179,708	3,171,497
	Provided By Law	112,705	112,705	112,705	112,705	112,705	112,705
		5,013,700	2,501,117	1,914,349	3,369,012	3,292,413	3,284,202

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D28 -Elections	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	511,277	371,537	516,417	588,819	588,820	581,214
313	Salaried Allowances	12,058	11,485	12,842	13,278	13,278	14,174
314	Non-Salaried Allowances	30,102	40,569	30,102	38,788	38,788	38,788
318	Local Travel and Subsistence Allowance	48,444	13,042	48,444	58,333	58,333	58,333
319	International Travel and Subsistence	1,156,826	4,786	20,280	1,163,619	1,163,619	1,163,619
327	Training	3,000	-	3,000	4,000	4,000	4,000
332	Supplies and Materials	82,760	14,143	81,280	95,380	95,380	95,380
334	Communications Expenses	500	-	500	500	500	500
336	Operating and Maintenance Services	159,152	9,215	159,152	172,452	152,452	150,952
338	Rental of Assets	6,500	1,200	1,100	1,900	1,900	1,900
340	Professional and Consultancy Services	319,961	-	319,961	353,561	319,961	319,961
342	Insurance	49,338	-	56,754	62,416	62,416	62,416
350	Claims Against Government )	-	-	-	23,000	-	-
352	Sundry Expenses	609,382	95,960	551,812	680,262	680,262	680,262
452	Other Machinery & Equipment	1,911,695	1,826,475	-	-	-	-
		4,900,995	2,388,412	1,801,644	3,256,307	3,179,708	3,171,497
	Provided by Law(Personnel Emoluments)	112,705	112,705	112,705	112,705	112,705	112,705
		5,013,700	2,501,117	1,914,349	3,369,012	3,292,413	3,284,202

**D28 - Elections**

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

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D28- Elections</b>	<b>Authorised Budget 2017/2018</b>	<b>Actual Expenditure 2017/2018</b>	<b>Approved Estimates 2018/2019</b>	<b>Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>	<b>Estimates 2021/2022</b>
	<b>Expenditure</b>	<b>5,013,700</b>	<b>2,501,117</b>	<b>1,914,349</b>	<b>3,369,012</b>	<b>3,292,413</b>	<b>3,284,202</b>
310	Personal Emoluments	511,277	371,537	516,417	588,819	588,820	581,214
313	Salaried Allowances	12,058	11,485	12,842	13,278	13,278	14,174
314	Non-Salaried Allowances	30,102	40,569	30,102	38,788	38,788	38,788
318	Local Travel and Subsistence Allowance	48,444	13,042	48,444	58,333	58,333	58,333
319	International Travel and Subsistence	1,156,826	4,786	20,280	1,163,619	1,163,619	1,163,619
327	Training	3,000	-	3,000	4,000	4,000	4,000
332	Supplies and Materials	82,760	14,143	81,280	95,380	95,380	95,380
334	Communications Expenses	500	-	500	500	500	500
336	Operating and Maintenance Services	159,152	9,215	159,152	172,452	152,452	150,952
338	Rental of Assets	6,500	1,200	1,100	1,900	1,900	1,900
340	Professional and Consultancy Services	319,961	-	319,961	353,561	319,961	319,961
342	Insurance	49,338	-	56,754	62,416	62,416	62,416
350	Claims Against Government )	-	-	-	23,000	-	-
352	Sundry Expenses	609,382	95,960	551,812	680,262	680,262	680,262
452	Other Machinery & Equipment	1,911,695	1,826,475	-	-	-	-
		<b>4,900,995</b>	<b>2,388,412</b>	<b>1,801,644</b>	<b>3,256,307</b>	<b>3,179,708</b>	<b>3,171,497</b>
	Provided by Law (Personnel Emoluments)	112,705	112,705	112,705	112,705	112,705	112,705
	<b>Total</b>	<b>5,013,700</b>	<b>2,501,117</b>	<b>1,914,349</b>	<b>3,369,012</b>	<b>3,292,413</b>	<b>3,284,202</b>

<b>STAFFING</b>	<b>Estimates 2018 - 2019</b>		<b>Estimates 2019 - 2020</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## **D29 - Ministry of Trade, Energy & Employment**

### **Overview**

The Ministry of Trade, Energy and Employment is tasked with identifying and implementing programs that will significantly contribute to the articulated vision by the Government of the Commonwealth of Dominica, of making Dominica the "First Climate Resilient Country in the World".

Being the leader in formulating and implementing policies and programs in Trade, Energy and Employment for the well-being of all, the Ministry addresses issues and develops relevant plans that will assist in the achievement of the articulated vision.

### **Mission**

To proactively and effectively deliver services in the conduct of public policy for Trade, Energy and Employment 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, Energy and Employment for the well-being of all citizens

### **Core Value**

The Ministry of Health and Social Services (MOHSS) in its quest to provide quality Health and Social Development Services (HSDS) will uphold the following core values:

- Respect and democracy
- Impartiality
- Non-partisan
- Loyalty
- Integrity
- Accountability
- Stewardship and Excellence

### **Divisions Within The Ministry**

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

### **Key Result Areas (Kra's)**

- 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.

## D29 - Ministry of Trade, Energy & Employment

FINANCIAL REQUIREMENTS							
HEAD	D29 - Ministry of Trade, Energy & Employment	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>PROGRAMME SUMMARY</b>						
T100	Policy Formulation & Administration	810,079	732,884	813,688	818,957	820,820	823,782
T400	Trade Development	1,593,030	1,372,922	1,610,918	1,615,914	1,613,319	1,612,319
T600	Employment and Small Business Unit	303,710	227,834	348,450	354,616	354,616	354,616
T700	Energy	146,886	74,456	146,886	146,886	146,886	146,886
		<b>2,853,705</b>	<b>2,408,096</b>	<b>2,919,942</b>	<b>2,936,372</b>	<b>2,935,640</b>	<b>2,937,603</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D29 - Ministry of Trade, Energy & Employment	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	1,133,074	978,509	1,193,081	1,195,753	1,199,717	1,202,779
313	Salaried Allowances	49,774	49,774	49,774	54,769	53,174	52,174
314	Non-Salaried Allowances	100,850	89,633	107,850	107,850	107,850	107,850
318	Local Travel and Subsistence Allowance	9,360	4,129	9,360	9,360	9,360	9,360
319	International Travel and Subsistence	193,000	143,252	193,000	193,000	193,000	193,000
325	Hosting and Entertainment	5,000	4,441	5,000	5,000	5,000	5,000
332	Supplies and Materials	60,100	56,529	34,100	38,300	39,800	39,800
334	Communications Expenses	5,640	-	5,640	5,640	5,640	5,640
336	Operating and Maintenance Services	7,700	2,306	7,700	5,000	5,000	5,000
340	Professional and Consultancy Services	655,782	476,196	700,512	702,178	702,178	702,178
342	Insurance	12,500	5,743	12,500	12,400	12,300	12,200
344	Grants and Contributions	525,000	525,000	525,000	525,000	525,000	525,000
352	Sundry Expenses	58,925	42,351	58,925	61,122	61,122	61,122
452	Other Machinery & Equipment	37,000	30,234	17,500	21,000	16,500	16,500
		<b>2,853,705</b>	<b>2,408,096</b>	<b>2,919,942</b>	<b>2,936,372</b>	<b>2,935,640</b>	<b>2,937,603</b>



## D29 - Ministry of Trade, Energy & Employment

Programme Code	D29 T100 T10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D29 - Ministry of Trade, Energy & Employment	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>810,079</b>	<b>732,884</b>	<b>813,688</b>	<b>818,957</b>	<b>820,820</b>	<b>823,782</b>
310	Personal Emoluments	571,058	525,592	615,167	617,839	621,802	624,864
313	Salaried Allowances	36,574	36,574	36,574	36,574	36,574	36,574
314	Non-Salaried Allowances	59,022	59,022	59,022	59,022	59,022	59,022
332	Supplies and Materials	46,800	45,752	20,800	22,000	23,500	23,500
334	Communications Expenses	3,000	-	3,000	3,000	3,000	3,000
336	Operating and Maintenance Services	7,700	2,306	7,700	3,500	3,500	3,500
342	Insurance	4,500	-	4,500	4,400	4,300	4,200
352	Sundry Expenses	55,425	41,390	55,425	57,622	57,622	57,622
452	Other Machinery & Equipment	26,000	22,248	11,500	15,000	11,500	11,500
	<b>Total</b>	<b>810,079</b>	<b>732,884</b>	<b>813,688</b>	<b>818,957</b>	<b>820,820</b>	<b>823,782</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D29 - Ministry of Trade, Energy & Employment

Programme Code	D29 T400 T40
Programme Description	Trade Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D29 - Ministry of Trade, Energy & Employment	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,593,030</b>	<b>1,372,922</b>	<b>1,610,918</b>	<b>1,615,914</b>	<b>1,613,319</b>	<b>1,612,319</b>
310	Personal Emoluments	562,016	452,917	577,914	577,915	577,915	577,915
313	Salaried Allowances	13,200	13,200	13,200	18,195	16,600	15,600
314	Non-Salaried Allowances	41,828	30,611	48,828	48,828	48,828	48,828
318	Local Travel and Subsistence Allowance	9,360	4,129	9,360	9,360	9,360	9,360
319	International Travel and Subsistence	193,000	143,252	193,000	193,000	193,000	193,000
325	Hosting and Entertainment	5,000	4,441	5,000	5,000	5,000	5,000
332	Supplies and Materials	4,800	3,614	4,800	4,800	4,800	4,800
340	Professional and Consultancy Services	218,826	181,069	218,816	218,816	218,816	218,816
342	Insurance	8,000	5,743	8,000	8,000	8,000	8,000
344	Grants and Contributions	525,000	525,000	525,000	525,000	525,000	525,000
352	Sundry Expenses	1,000	961	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	11,000	7,986	6,000	6,000	5,000	5,000
	<b>Total</b>	<b>1,593,030</b>	<b>1,372,922</b>	<b>1,610,918</b>	<b>1,615,914</b>	<b>1,613,319</b>	<b>1,612,319</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D29 - Ministry of Trade, Energy & Employment

Programme Code	D29 T600 T60
Programme Description	Employment

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D29 - Ministry of Trade, Energy & Employment	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>303,710</b>	<b>227,834</b>	<b>348,450</b>	<b>354,616</b>	<b>354,616</b>	<b>354,616</b>
332	Supplies and Materials	-	-	-	3,000	3,000	3,000
336	Operating and Maintenance Services	-	-	-	1,500	1,500	1,500
340	Professional and Consultancy Services	303,710	227,834	348,450	350,116	350,116	350,116
	<b>Total</b>	<b>303,710</b>	<b>227,834</b>	<b>348,450</b>	<b>354,616</b>	<b>354,616</b>	<b>354,616</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D29 - Ministry of Trade, Energy & Employment

Programme Code	D29 T700 T71
Programme Description	Renewable Energy Unit

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D29 - Ministry of Trade, Energy & Employment	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>146,886</b>	<b>74,456</b>	<b>146,886</b>	<b>146,886</b>	<b>146,886</b>	<b>146,886</b>
332	Supplies and Materials	8,500	7,163	8,500	8,500	8,500	8,500
334	Communications Expenses	2,640	-	2,640	2,640	2,640	2,640
340	Professional and Consultancy Services	133,246	67,292	133,246	133,246	133,246	133,246
352	Sundry Expenses	2,500	-	2,500	2,500	2,500	2,500
	<b>Total</b>	<b>146,886</b>	<b>74,456</b>	<b>146,886</b>	<b>146,886</b>	<b>146,886</b>	<b>146,886</b>

## D29 - Ministry of Trade, Energy &amp; Employment

FINANCIAL REQUIREMENTS	
PROGRAMME HEAD	D29 - Ministry of Trade, Energy & Employment
	<b>PROGRAMME SUMMARY</b>
T400	Trade Development
T600	Employment
T700	Energy

FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D29 - Ministry of Trade, Energy & Employment	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expendit 2017/20'
	Summary							
310	Salaries	548,731	-	-	839,802	422,532	-	
312	Wages (Casual Labour)	42,000	-	-	66,000	-	-	
319	International Travel	29,362	-	-	30,830	32,372	-	
327	Training	8,673,084	-	-	8,658,084	508,084	25,819,729	17,947,8
330	Utilities	24,900	-	-	12,900	4,500	-	
332	Supplies and Materials	171,000	-	-	167,400	14,400	-	
334	Communication Expenses	10,800	-	-	10,800	-	-	
336	Operating and Maintenance Services	17,200	-	-	17,200	-	-	
340	Professional and Consultancy Services	1,775,002	-	342,900	2,078,642	1,833,116	-	499,9
344	Grants and Contributions	40,889	-	-	43,123	45,427	-	
352	Sundry Expenses	111,851	-	-	106,651	80,150	-	
419	Other buildings	2,548,533	-	-	5,175,742	1,941,988	300,000	88,3
429	Other non-movable structures	-	15,365,340	20,818,000	45,183,340	25,000,000	6,105,077	8,166,6
452	Other Machinery and Equipment	4,217,086	-	-	2,133,229	2,213,986	2,238,932	1,547,8
		18,210,438	15,365,340	21,160,900	64,523,743	32,096,555	34,463,738	28,250,6

## D29 - Ministry of Trade, Energy &amp; Employment

<b>PROGRAMME HEAD</b>	<b>PROGRAMME</b>
T400	Trade Development
	<b>FINANCIAL REQUIREMENTS</b>
<b>STANDARD OBJECT CODE</b>	D29 - Ministry of Trade, Energy & Employment
	Estimates 2019/2020 GOCD
	Estimates 2019/2020 LOAN
	Estimates 2019/2020 GRANT
	Estimates 2020/2021
	Estimates 2021/2022
	Revised Estimates 2018/2019
	Actual Expenditure 2017/20
D29 T400 T40452	C1403 115 103 Multi Pack Houses  Other Machinery and Equipment
	3,220,613
	-
	-
	2,118,229
	2,201,986
	1,500,000
	1,337,8
	3,220,613
	-
	-
	2,118,229
	2,201,986
	1,500,000
	1,337,8
	3,220,613
	-
	-
	2,118,229
	2,201,986
	1,500,000
	1,337,8

PROGRAMME HEAD	PROGRAMME
T600	Employment
	FINANCIAL REQUIREMENTS
STANDARD OBJECT CODE	D29 - Ministry of Trade, Energy & Employment
	Employment Creation and Mentorship
D29 T600 T60	P1405 115 205
327	Training
	Estimates 2019/2020 GOCD
	Estimates 2019/2020 LOAN
	Estimates 2019/2020 GRANT
	Estimates 2020/2021
	Estimates 2021/2022
	Revised Estimates 2018/2019
	Actual Expenditure 2017/20

**D29 - Ministry of Trade, Energy & Employment**

PROGRAMME HEAD	PROGRAMME							
T400	Trade Development							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D29 - Ministry of Trade, Energy & Employment	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D29 T400 T40	National Center for Testing Excellence - Operational Enhancement	1,795,500	-	-	1,051,534	-	738,932	210,000
	P1406 115 103							
	Salaries	354,127	-	-	491,634	-	-	-
	Wages (Casual Labour)	42,000	-	-	66,000	-	-	-
	Training	150,000	-	-	150,000	-	-	-
	Utilities	20,400	-	-	8,400	-	-	-
	Supplies and Materials	153,000	-	-	153,000	-	-	-
	Communication Expenses	10,800	-	-	10,800	-	-	-
	Operating and Maintenance Services	17,200	-	-	17,200	-	-	-
	Professional and Consultancy Services	45,000	-	-	125,000	-	-	-
352	Sundry Expenses	26,500	-	-	26,500	-	-	-
452	Other Machinery and Equipment	976,473	-	-	3,000	-	738,932	210,000
		1,795,500	-	-	1,051,534	-	738,932	210,000
PROGRAMME HEAD	PROGRAMME							
T700	Energy							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D29 - Ministry of Trade, Energy & Employment	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D29 T700 T71	Construction of Geothermal Domestic Plant	-	15,365,340	20,818,000	45,183,340	25,000,000	6,105,077	8,166,652
	C1704 509/644 102							
	Other non-movable structures	-	15,365,340	20,818,000	45,183,340	25,000,000	6,105,077	8,166,652
		-	15,365,340	20,818,000	45,183,340	25,000,000	6,105,077	8,166,652



## D29 - Ministry of Trade, Energy &amp; Employment

PROGRAMME HEAD		PROGRAMME							
T400		Trade Development							
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D29 - Ministry of Trade, Energy & Employment	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018	
D29 T400 T40 419	Rehabilitation of the Roseau Market	548,533	-	-	500,000	500,000	300,000	88,360	
	C1807 115 103 Other buildings	548,533	-	-	500,000	500,000	300,000	88,360	
		548,533	-	-	500,000	500,000	300,000	88,360	

PROGRAMME HEAD		PROGRAMME							
T400		Trade Development							
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D29 - Ministry of Trade, Energy & Employment	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018	
D29 T400 T40 340	Implementation of the Fresh Produce Act	1,684,102	-	-	1,907,742	1,833,116	-	499,961	
	P1808 115 205	1,684,102	-	-	1,907,742	1,833,116	-	499,961	
	Professional and Consultancy Services	1,684,102	-	-	1,907,742	1,833,116	-	499,961	

## D29 - Ministry of Trade, Energy & Employment

PROGRAMME HEAD		PROGRAMME						
T400		Trade Development						
		FINANCIAL REQUIREMENTS						
STANDARD OBJECT CODE	D29 - Ministry of Trade, Energy & Employment	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/20
	Implementation of the Standards Act							
D29 T400 T40	P2006 115 205							
310	Salaries	194,604	-	-	348,168	422,532	-	-
319	International Travel	29,362	-	-	30,830	32,372	-	-
327	Training	523,084	-	-	508,084	508,084	-	-
330	Utilities	4,500	-	-	4,500	4,500	-	-
332	Supplies and Materials	18,000	-	-	14,400	14,400	-	-
344	Grants and Contributions	40,889	-	-	43,123	45,427	-	-
352	Sundry Expenses	85,351	-	-	80,151	80,150	-	-
452	Other Machinery and Equipment	20,000	-	-	12,000	12,000	-	-
		915,790	-	-	1,041,256	1,119,465	-	-

PROGRAMME HEAD		PROGRAMME						
T700		Energy						
		FINANCIAL REQUIREMENTS						
STANDARD OBJECT CODE	D29 - Ministry of Trade, Energy & Employment	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/20
	Energy Efficiency Audits of Government Buildings and Facilities							
D29 T700 T71	P2007 115/606 102							
340	Professional and Consultancy Services	45,900	-	342,900	45,900	-	-	-
		45,900	-	342,900	45,900	-	-	-

## D29 - Ministry of Trade, Energy &amp; Employment

PROGRAMME HEAD	PROGRAMME							
T400	Trade Development							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D29 - Ministry of Trade, Energy & Employment	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expendit 2017/20
D29 T400 T40419	Construction of New Dominica Bureau of Standards Building  C2008 115 205 Other buildings	2,000,000	-	-	4,675,742	1,441,988	-	
		2,000,000	-	-	4,675,742	1,441,988	-	
		2,000,000	-	-	4,675,742	1,441,988	-	

**D30 - Office of the Prime Minister**

FINANCIAL REQUIREMENTS							
HEAD	D30 - Office of the Prime Minister	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
<b>PROGRAMME SUMMARY</b>							
M100	Policy Formulation and Administration	4,805,543	4,274,146	9,225,433	19,214,274	3,950,774	3,948,924
		<b>4,805,543</b>	<b>4,274,146</b>	<b>9,225,433</b>	<b>19,214,274</b>	<b>3,950,774</b>	<b>3,948,924</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D30 - Office of the Prime Minister	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
<b>S.O.C Summary</b>							
310	Personal Emoluments	617,486	617,486	666,919	713,667	713,667	713,667
312	Wages (Casual labour)	171,311	68,839	187,395	187,395	187,395	187,395
313	Salaried Allowances	182,114	68,839	48,380	100,019	100,019	100,019
314	Non-Salaried Allowances	56,326	47,640	58,322	58,322	58,322	58,322
318	Local Travel and Subsistence Allowance	62,628	7,143	56,388	58,788	58,788	58,788
319	International Travel and Subsistence	64,788	397,466	374,727	381,227	381,227	381,227
325	Hosting and Entertainment	62,000	45,907	62,000	82,000	82,000	82,000
327	Training	1,000	-	1,000	1,000	1,000	1,000
330	Utilities	8,090	7,130	-	-	-	-
332	Supplies and Materials	749,030	723,824	613,156	625,156	622,656	622,656
334	Communications Expenses	33,673	22,503	33,673	52,803	52,803	52,803
336	Operating and Maintenance Services	402,220	398,793	383,100	402,500	178,000	178,000
338	Rental of Assets	181,920	78,360	5,000	12,200	12,200	12,200
340	Professional and Consultancy Services	1,453,308	1,110,272	1,163,295	1,211,736	1,211,736	1,211,736
342	Insurance	56,859	33,884	83,249	101,300	99,300	97,450
344	Grants and Contributions	4,520	4,520	5,306,691	15,031,400	31,400	31,400
346	Subsidies (Public Assistance)	-	-	17,000	40,000	40,000	40,000
352	Sundry Expenses	96,975	76,653	97,600	104,260	104,260	104,260
450	Purchase of Plant & Equipment	442,200	410,449	-	-	-	-
452	Other Machinery & Equipment	159,096	154,437	67,538	50,500	16,000	16,000
		<b>4,805,543</b>	<b>4,274,146</b>	<b>9,225,433</b>	<b>19,214,274</b>	<b>3,950,774</b>	<b>3,948,924</b>

**D30 - Office of the Prime Minister**

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

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D30 - Office of the Prime Minister</b>	<b>Authorised Budget 2017/2018</b>	<b>Actual Expenditure 2017/2018</b>	<b>Approved Estimates 2018/2019</b>	<b>Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>	<b>Estimates 2021/2022</b>
	<b>Expenditure</b>	<b>4,301,254</b>	<b>3,948,734</b>	<b>3,121,731</b>	<b>3,337,984</b>	<b>3,301,484</b>	<b>3,299,634</b>
310	Personal Emoluments	617,486	617,486	666,919	713,667	713,667	713,667
312	Wages ( Casual labour )	171,311	68,839	-	-	-	-
313	Salaried Allowances	47,640	47,640	48,380	100,019	100,019	100,019
314	Non-Salaried Allowances	58,322	58,322	58,322	58,322	58,322	58,322
318	Local Travel and Subsistence Allowance	56,388	7,143	56,388	58,788	58,788	58,788
319	International Travel and Subsistence	391,500	391,500	352,500	353,000	353,000	353,000
325	Hosting and Entertainment	62,000	45,907	62,000	62,000	62,000	62,000
327	Training	1,000	-	1,000	1,000	1,000	1,000
330	Utilities	2,040	1,749	-	-	-	-
332	Supplies and Materials	743,030	723,186	586,800	598,800	598,800	598,800
334	Communications Expenses	33,673	22,503	33,673	52,803	52,803	52,803
336	Operating and Maintenance Services	402,220	398,793	122,100	125,500	119,000	119,000
338	Rental of Assets	136,320	58,710	5,000	12,200	12,200	12,200
340	Professional and Consultancy Services	873,028	873,028	868,862	914,085	914,085	914,085
342	Insurance	56,859	33,884	63,249	81,300	79,300	77,450
344	Grants and Contributions	4,520	4,520	31,400	31,400	31,400	31,400
346	Subsidies ( Public Assistance)	-	-	17,000	40,000	40,000	40,000
352	Sundry Expenses	92,900	76,653	94,100	94,100	94,100	94,100
450	Purchase of Plant & Equipment	442,200	410,449	-	-	-	-
452	Other Machinery & Equipment	108,817	108,422	54,038	41,000	13,000	13,000
	<b>Total</b>	<b>4,301,254</b>	<b>3,948,734</b>	<b>3,121,731</b>	<b>3,337,984</b>	<b>3,301,484</b>	<b>3,299,634</b>

<b>STAFFING</b>	<b>Estimates 2018 - 2019</b>		<b>Estimates 2019 - 2020</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D30 - Office of the Prime Minister

Programme Code	D30 M100 M14
Programme Description	Office of the OECS Ambassador

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D30 - Office of the Prime Minister	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>262,374</b>	<b>230,895</b>	<b>283,885</b>	<b>329,385</b>	<b>309,885</b>	<b>309,885</b>
319	International Travel and Subsistence	8,400	5,966	22,227	28,227	28,227	28,227
325	Hosting and Entertainment	-	-	-	20,000	20,000	20,000
332	Supplies and Materials	-	-	6,400	8,900	6,400	6,400
336	Operating and Maintenance Services	-	-	-	15,000	1,000	1,000
340	Professional and Consultancy Services	244,199	223,323	246,758	246,758	246,758	246,758
352	Sundry Expenses	4,075	-	3,500	5,500	5,500	5,500
452	Other Machinery & Equipment	5,700	1,606	5,000	5,000	2,000	2,000
	<b>Total</b>	<b>262,374</b>	<b>230,895</b>	<b>283,885</b>	<b>329,385</b>	<b>309,885</b>	<b>309,885</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

**D30 - Office of the Prime Minister**

<b>Programme Code</b>	<b>D30 M100 M16</b>
<b>Programme Description</b>	<b>Operations of the Public Support Programme</b>

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D30 - Office of the Prime Minister</b>	<b>Authorised Budget 2017/2018</b>	<b>Actual Expenditure 2017/2018</b>	<b>Approved Estimates 2018/2019</b>	<b>Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>	<b>Estimates 2021/2022</b>
	<b>Expenditure</b>	<b>464,039</b>	<b>84,000</b>	<b>5,275,291</b>	<b>15,002,500</b>	<b>2,500</b>	<b>2,500</b>
313	Salaried Allowances	10,803	-	-	-	-	-
314	Non-Salaried Allowances	8,686	-	-	-	-	-
318	Local Travel and Subsistence Allowance	6,240	-	-	-	-	-
330	Utilities	6,050	5,381	-	-	-	-
332	Supplies and Materials	6,000	638	-	-	-	-
338	Rental of Assets	45,600	19,650	-	-	-	-
340	Professional and Consultancy Services	336,081	13,922	-	-	-	-
344	Grants and Contributions	-	-	5,275,291	15,000,000	-	-
352	Sundry Expenses	-	-	-	2,500	2,500	2,500
452	Other Machinery & Equipment	44,579	44,409	-	-	-	-
	<b>Total</b>	<b>464,039</b>	<b>84,000</b>	<b>5,275,291</b>	<b>15,002,500</b>	<b>2,500</b>	<b>2,500</b>

<b>STAFFING</b>	<b>Estimates 2018 - 2019</b>		<b>Estimates 2019 - 2020</b>	
	<b>Established</b>	<b>Non- Established</b>	<b>Established</b>	<b>Non- Established</b>
<b>Total Staff</b>				



**D30 - Office of the Prime Minister**

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

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D30 - Office of the Prime Minister</b>	<b>Authorised Budget 2017/2018</b>	<b>Actual Expenditure 2017/2018</b>	<b>Approved Estimates 2018/2019</b>	<b>Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>	<b>Estimates 2021/2022</b>
	<b>Expenditure</b>	-	-	<b>544,526</b>	<b>544,404</b>	<b>516,904</b>	<b>336,904</b>
312	Wages (Casual labour)	-	-	187,395	187,395	187,395	187,395
332	Supplies and Materials	-	-	19,956	17,456	17,456	17,456
336	Operating and Maintenance Services	-	-	261,000	262,000	58,000	58,000
340	Professional and Consultancy Services	-	-	47,675	50,893	50,893	50,893
342	Insurance	-	-	20,000	20,000	20,000	20,000
352	Sundry Expenses	-	-	-	2,160	2,160	2,160
452	Other Machinery & Equipment	-	-	8,500	4,500	1,000	1,000
	<b>Total</b>	-	-	<b>544,526</b>	<b>544,404</b>	<b>336,906</b>	<b>336,904</b>

<b>STAFFING</b>	<b>Estimates 2018 - 2019</b>		<b>Estimates 2019 - 2020</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## **D31 – Ministry of Finance**

### **VISION AND MISSION STATEMENTS**

#### **Vision**

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

#### **Mission**

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

### **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 function 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
- Productivity
- Excellence
- Rule of law

### **ROLE OF THE MINISTRY**

The Ministry of Finance has the responsibility for ensuring that fiscal management within Government is strong; that the public finances rules and regulations are prudently observed; that the investment climate is conducive to doing business; that procurement rules and procedures are in line with international standard but also take into consideration the peculiarities and development priorities of Dominica; that statistical data is accurate and available for decision making.

### **Functions**

The Ministry of Finance is guided by functional administrative or statutory areas as follows:

- To receive, secure and account for all disbursements of public funds in accordance with Chapter 5 of the Commonwealth of Dominica Constitution Order 1978; the Finance Administration Act, No. 4 of 1994; Financial Regulations SRO 37 of 1976; and Financial (Stores) Regulations, No. 23 of 1980; Chap 63:01 of the Revised Laws of Dominica.

- To mobilise resources for development purposes consistent with the relevant debt legislation and strategy;
- To release of funds to Ministries/Departments in accordance with parliamentary allocations and in keeping with approved financial procedures;
- To raise revenue to finance the provision of goods and services to citizens;
- To issue a variety of licenses and permits for the proper conduct of business activity;
- To facilitate the proper procurement of goods and services guided by the existing legislation and best practice
- To administer legislation pertaining to the regulation of the financial services sector; and
- To prepare and report on annual estimates of revenue and expenditure;
- To collate and disseminate timely and reliable data; and
- To pursue investment opportunities and facilitate investments in various sectors.

### **GOALS OF THE MINISTRY**

- 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:

1. Accountant General's Office;
2. Budget Unit (includes Debt, Budget Management);
3. Central Procurement Unit
4. Central Statistical Office
5. Citizenship by Investment Unit
6. Customs & Excise Division;
7. Financial Services Unit
8. Inland Revenue Division;
9. Invest Dominica Authority
10. Macroeconomic and Policy Planning Unit
11. Office of the National Authorizing Office
12. Policy Formulation and Administration
13. Building Maintenance Unit

**D31 - Ministry of Finance**

FINANCIAL REQUIREMENTS							
HEAD	D31 - Ministry of Finance	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>PROGRAMME SUMMARY</b>						
<b>F100</b>	Policy Formulation and Administration	42,910,666	35,312,171	14,310,742	8,630,167	8,401,896	8,204,057
<b>F200</b>	Financial Services Unit	1,583,374	63,086,782	103,422,332	103,756,097	103,756,098	103,756,098
<b>F300</b>	Budget, Debt & Fiscal Management	1,526,536	1,075,109	1,354,001	1,384,108	1,356,270	1,356,270
<b>F900</b>	Procurement Unit	196,162	147,737	200,953	207,439	209,601	211,762
<b>F500</b>	Accountant General's Office	37,148,058	34,972,425	39,619,275	39,802,868	39,809,234	39,826,108
<b>F600</b>	Statistics	855,180	572,793	965,004	899,807	909,496	909,496
<b>F700</b>	Customs & Excise	8,434,795	6,177,777	9,064,280	9,430,839	9,430,839	9,430,839
<b>F800</b>	Inland Revenue	7,324,817	6,604,867	7,799,984	8,084,144	7,851,573	7,851,575
	<b>Sub Total</b>	<b>99,979,588</b>	<b>147,949,661</b>	<b>176,736,571</b>	<b>172,195,468</b>	<b>171,725,008</b>	<b>171,546,205</b>
	Servicing of Public Debt (Provided by Law)	93,022,738	97,036,637	74,226,960	72,431,988	74,483,968	70,634,591
	<b>TOTAL</b>	<b>193,002,326</b>	<b>244,986,298</b>	<b>250,963,531</b>	<b>244,627,455</b>	<b>246,208,975</b>	<b>242,180,796</b>

**D31 - Ministry of Finance**

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	40,666,330	39,637,615	13,394,500	14,243,160	14,146,725	14,166,876
312	Wages ( Casual labour )	323,199	289,117	313,905	318,312	318,413	318,478
313	Salaried Allowances	460,230	420,089	409,986	413,815	414,525	415,505
314	Non-Salaried Allowances	961,183	753,462	843,038	877,780	877,780	877,780
316	Retirement Benefits	34,500,000	32,755,629	36,510,000	36,510,000	36,510,000	36,510,000
318	Local Travel and Subsistence Allowance	106,286	24,317	101,286	103,078	106,078	106,078
319	International Travel and Subsistence	95,000	101,414	72,000	72,000	72,000	72,000
323	Rewards and Incentives	16,000	-	16,000	16,000	16,000	16,000
325	Hosting and Entertainment	10,000	8,589	10,000	10,000	10,000	10,000
327	Training	74,428	10,940	63,928	117,928	117,928	117,928
332	Supplies and Materials	1,065,508	844,431	1,126,859	1,125,938	1,090,941	1,090,943
334	Communications Expenses	2,500	2,471	2,500	2,500	2,500	2,500
336	Operating and Maintenance Services	2,328,757	1,778,365	1,705,357	1,929,640	1,716,300	1,716,300
338	Rental of Assets	230,747	214,180	233,400	293,400	293,400	293,400
340	Professional and Consultancy Services	1,394,118	1,189,509	1,277,661	285,000	295,000	295,000
342	Insurance	2,850,381	2,747,147	4,541,776	4,571,741	4,571,741	4,571,741
344	Grants and Contributions	7,997,756	882,684	7,353,621	2,408,621	2,408,621	2,408,621
348	Refunds	5,000,000	3,162,388	5,000,000	5,000,000	5,000,000	5,000,000
350	Claims Against Government )	21,000	10,209	23,000	23,000	23,000	23,000
352	Sundry Expenses	68,900	36,665	72,400	95,900	106,400	106,400
354	CBI Administrative Expenses	-	62,063,338	101,714,030	101,714,030	101,714,030	101,714,030
362	Investment Financing	500,000	-	500,000	500,000	500,000	500,000
450	Purchase of Plant & Equipment	376,940	240,423	250,000	160,000	160,000	160,000
452	Other Machinery & Equipment	925,325	774,083	1,201,322	1,403,625	1,253,625	1,053,625
		<b>99,974,588</b>	<b>147,947,065</b>	<b>176,736,571</b>	<b>172,195,468</b>	<b>171,725,008</b>	<b>171,546,205</b>
	<b>Provided By Law :</b>						
356	Servicing of Public Debt Domestic	11,606,827	13,151,584	11,864,917	11,228,847	9,274,145	8,871,734
358	Debt Servicing - Foreign	20,846,891	19,466,275	13,794,824	12,362,607	13,728,959	14,330,032
359	Repayment of Loans	60,069,020	63,918,779	48,067,219	48,340,534	50,980,864	46,932,825
360	Sinking Fund	500,000	500,000	500,000	500,000	500,000	500,000
		<b>93,022,738</b>	<b>97,036,637</b>	<b>74,226,960</b>	<b>72,431,988</b>	<b>74,483,968</b>	<b>70,634,591</b>
	<b>TOTAL</b>	<b>192,997,326</b>	<b>244,983,702</b>	<b>250,963,531</b>	<b>244,627,455</b>	<b>246,208,975</b>	<b>242,180,796</b>

**D31 - Ministry of Finance**

FINANCIAL REQUIREMENTS							
HEAD	D31 - Ministry of Finance	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>PROGRAMME SUMMARY</b>						
F100	Policy Formulation and Administration	42,910,666	35,312,171	14,310,742	8,630,167	8,401,896	8,204,057
F200	Financial Sector Management	1,583,374	63,086,782	103,422,332	103,756,097	103,756,098	103,756,098
F300	Budget, Debt & Fiscal Management	1,526,536	1,075,109	1,354,001	1,384,108	1,356,270	1,356,270
F900	Procurement Unit	196,162	147,737	200,953	207,439	209,601	211,762
		<b>46,216,738</b>	<b>99,621,799</b>	<b>119,288,028</b>	<b>113,977,811</b>	<b>113,723,865</b>	<b>113,528,187</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	30,948,876	30,423,637	3,244,102	3,623,488	3,629,542	3,633,864
313	Salaried Allowances	66,000	71,377	36,800	36,800	36,800	36,800
314	Non-Salaried Allowances	419,137	332,646	314,020	357,448	357,448	357,448
318	Local Travel and Subsistence Allowance	28,132	1,300	28,132	28,132	28,132	28,132
319	International Travel and Subsistence	95,000	101,414	72,000	72,000	72,000	72,000
325	Hosting and Entertainment	10,000	8,589	10,000	10,000	10,000	10,000
327	Training	8,428	-	11,428	11,428	11,428	11,428
332	Supplies and Materials	244,650	217,886	268,650	245,650	215,650	215,650
334	Communications Expenses	2,500	2,471	2,500	2,500	2,500	2,500
336	Operating and Maintenance Services	1,889,000	1,413,960	1,163,000	1,233,000	1,153,000	1,153,000
338	Rental of Assets	1,500	-	1,500	1,500	1,500	1,500
340	Professional and Consultancy Services	1,208,118	1,189,509	964,996	70,000	70,000	70,000
342	Insurance	2,739,975	2,672,848	4,374,370	4,359,335	4,359,335	4,359,335
344	Grants and Contributions	7,402,482	610,831	6,000,000	1,055,000	1,055,000	1,055,000
352	Sundry Expenses	10,500	10,209	12,500	12,500	12,500	12,500
354	CBI Administrative Expenses	-	62,063,338	101,714,030	101,714,030	101,714,030	101,714,030
362	Investment Financing	500,000	-	500,000	500,000	500,000	500,000
450	Purchase of Plant & Equipment	367,440	236,216	-	-	-	-
452	Other Machinery & Equipment	275,000	265,570	570,000	645,000	495,000	295,000
		<b>46,216,738</b>	<b>99,621,799</b>	<b>119,288,028</b>	<b>113,977,811</b>	<b>113,723,865</b>	<b>113,528,187</b>

**D31 - Ministry of Finance**

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

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D31 - Ministry of Finance</b>	<b>Authorised Budget 2017/2018</b>	<b>Actual Expenditure 2017/2018</b>	<b>Approved Estimates 2018/2019</b>	<b>Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>	<b>Estimates 2021/2022</b>
	<b>Expenditure</b>	<b>42,579,456</b>	<b>34,991,204</b>	<b>12,833,210</b>	<b>7,081,728</b>	<b>6,853,457</b>	<b>6,655,618</b>
310	Personal Emoluments	28,635,703	28,592,750	470,201	473,335	475,064	477,225
313	Salaried Allowances	10,800	9,465	10,800	10,800	10,800	10,800
314	Non-Salaried Allowances	30,360	31,860	30,680	30,680	30,680	30,680
319	International Travel and Subsistence	95,000	101,414	72,000	72,000	72,000	72,000
325	Hosting and Entertainment	10,000	8,589	10,000	10,000	10,000	10,000
327	Training	8,428	-	8,428	8,428	8,428	8,428
332	Supplies and Materials	130,650	113,829	154,650	102,650	102,650	102,650
334	Communications Expenses	2,500	2,471	2,500	2,500	2,500	2,500
336	Operating and Maintenance Services	1,429,000	1,413,960	703,000	773,000	693,000	693,000
338	Rental of Assets	1,500	-	1,500	1,500	1,500	1,500
340	Professional and Consultancy Services	1,208,118	1,189,509	964,996	70,000	70,000	70,000
342	Insurance	2,739,975	2,672,848	4,366,955	4,359,335	4,359,335	4,359,335
344	Grants and Contributions	7,402,482	610,831	5,000,000	55,000	55,000	55,000
352	Sundry Expenses	7,500	7,463	7,500	7,500	7,500	7,500
362	Investment Financing	500,000	-	500,000	500,000	500,000	500,000
450	Purchase of Plant & Equipment	367,440	236,216	-	-	-	-
452	Other Machinery & Equipment	-	-	530,000	605,000	455,000	255,000
	<b>Total</b>	<b>42,579,456</b>	<b>34,991,204</b>	<b>12,833,210</b>	<b>7,081,728</b>	<b>6,853,457</b>	<b>6,655,618</b>

<b>STAFFING</b>	<b>Estimates 2018 - 2019</b>		<b>Estimates 2019 - 2020</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>	12		12	



## 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 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>331,210</b>	<b>320,967</b>	<b>288,714</b>	<b>359,620</b>	<b>359,620</b>	<b>359,620</b>
310	Personal Emoluments	294,468	292,201	251,972	322,878	322,878	322,878
313	Salaried Allowances	2,000	2,709	2,000	2,000	2,000	2,000
314	Non-Salaried Allowances	34,742	26,057	34,742	34,742	34,742	34,742
	<b>Total</b>	<b>331,210</b>	<b>320,967</b>	<b>288,714</b>	<b>359,620</b>	<b>359,620</b>	<b>359,620</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>	4		4	

**D31 - Ministry of Finance**

<b>Programme Code</b>	D31 F100 F13
<b>Programme Description</b>	Invest Dominica Authority

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
344	<b>Expenditure</b>	-	-	1,000,000	1,000,000	1,000,000	1,000,000
	Grants and Contributions	-	-	1,000,000	1,000,000	1,000,000	1,000,000
	<b>Total</b>	-	-	1,000,000	1,000,000	1,000,000	1,000,000

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## 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 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	-	-	188,819	188,819	188,819	188,819
310	Personal Emoluments	-	-	188,819	188,819	188,819	188,819
	<b>Total</b>	-	-	188,819	188,819	188,819	188,819

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

**D31 - Ministry of Finance**

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

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D31 - Ministry of Finance</b>	<b>Authorised Budget 2017/2018</b>	<b>Actual Expenditure 2017/2018</b>	<b>Approved Estimates 2018/2019</b>	<b>Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>	<b>Estimates 2021/2022</b>
	<b>Expenditure</b>	<b>384,358</b>	<b>316,295</b>	<b>447,235</b>	<b>504,018</b>	<b>504,018</b>	<b>504,018</b>
310	Personal Emoluments	290,348	246,129	373,425	421,522	421,522	421,522
313	Salaried Allowances	26,200	26,065	6,000	6,000	6,000	6,000
314	Non-Salaried Allowances	52,114	43,428	52,114	60,800	60,800	60,800
318	Local Travel and Subsistence Allowance	15,696	673	15,696	15,696	15,696	15,696
	<b>Total</b>	<b>384,358</b>	<b>316,295</b>	<b>447,235</b>	<b>504,018</b>	<b>504,018</b>	<b>504,018</b>

<b>STAFFING</b>	<b>Estimates 2018 - 2019</b>		<b>Estimates 2019 - 2020</b>	
	<b>Established</b>	<b>Non- Established</b>	<b>Established</b>	<b>Non- Established</b>
<b>Total Staff</b>	6		6	

## 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 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,199,016</b>	<b>62,770,487</b>	<b>102,975,097</b>	<b>103,252,080</b>	<b>103,252,080</b>	<b>103,252,080</b>
310	Personal Emoluments	969,351	540,757	1,127,424	1,377,080	1,377,080	1,377,080
313	Salaried Allowances	4,000	6,887	4,000	4,000	4,000	4,000
314	Non-Salaried Allowances	209,665	144,868	104,228	138,970	138,970	138,970
332	Supplies and Materials	13,000	11,891	13,000	13,000	13,000	13,000
342	Insurance	-	-	7,415	-	-	-
352	Sundry Expenses	3,000	2,745	5,000	5,000	5,000	5,000
354	CBI Administrative Expenses	-	62,063,338	101,714,030	101,714,030	101,714,030	101,714,030
	<b>Total</b>	<b>1,199,016</b>	<b>62,770,487</b>	<b>102,975,097</b>	<b>103,252,080</b>	<b>103,252,080</b>	<b>103,252,080</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established

**D31 - Ministry of Finance**

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

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D31 - Ministry of Finance</b>	<b>Authorised Budget 2017/2018</b>	<b>Actual Expenditure 2017/2018</b>	<b>Approved Estimates 2018/2019</b>	<b>Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>	<b>Estimates 2021/2022</b>
	<b>Expenditure</b>	<b>457,169</b>	<b>464,809</b>	<b>468,023</b>	<b>470,184</b>	<b>472,347</b>	<b>472,347</b>
310	Personal Emoluments	389,656	395,385	403,510	405,671	407,834	407,834
313	Salaried Allowances	9,000	6,876	6,000	6,000	6,000	6,000
314	Non-Salaried Allowances	57,513	62,548	57,513	57,513	57,513	57,513
318	Local Travel and Subsistence Allowance	1,000	-	1,000	1,000	1,000	1,000
	<b>Total</b>	<b>457,169</b>	<b>464,809</b>	<b>468,023</b>	<b>470,184</b>	<b>472,347</b>	<b>472,347</b>

<b>STAFFING</b>	<b>Estimates 2018 - 2019</b>		<b>Estimates 2019 - 2020</b>	
	<b>Established</b>	<b>Non- Established</b>	<b>Established</b>	<b>Non- Established</b>
<b>Total Staff</b>	<b>7</b>		<b>7</b>	

## D31 - Ministry of Finance

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,069,367</b>	<b>610,300</b>	<b>885,978</b>	<b>913,923</b>	<b>883,923</b>	<b>843,923</b>
310	Personal Emoluments	209,605	231,137	264,216	263,161	263,161	263,161
313	Salaried Allowances	13,000	15,324	7,000	7,000	7,000	7,000
314	Non-Salaried Allowances	8,686	5,790	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	2,076	312	2,076	2,076	2,076	2,076
327	Training	-	-	3,000	3,000	3,000	3,000
332	Supplies and Materials	101,000	92,166	101,000	130,000	100,000	100,000
336	Operating and Maintenance Services	460,000	-	460,000	460,000	460,000	460,000
452	Other Machinery & Equipment	275,000	265,570	40,000	40,000	40,000	-
	<b>Total</b>	<b>1,069,367</b>	<b>610,300</b>	<b>885,978</b>	<b>913,923</b>	<b>883,923</b>	<b>843,923</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>	5		5	

**D31 - Ministry of Finance**

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>196,162</b>	<b>147,737</b>	<b>200,953</b>	<b>207,439</b>	<b>209,601</b>	<b>211,762</b>
310	Personal Emoluments	159,745	125,277	164,536	171,022	173,184	175,345
313	Salaried Allowances	1,000	4,050	1,000	1,000	1,000	1,000
314	Non-Salaried Allowances	26,057	18,095	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	9,360	315	9,360	9,360	9,360	9,360
	<b>Total</b>	<b>196,162</b>	<b>147,737</b>	<b>200,953</b>	<b>207,439</b>	<b>209,601</b>	<b>211,762</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
	3		3	



## D31 - Ministry of Finance Treasury Department

FINANCIAL REQUIREMENTS							
HEAD	D31 - Treasury Department	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
<b>PROGRAMME SUMMARY</b>							
F500	Accountant's General Office	130,170,796	132,009,062	113,846,235	112,234,856	114,293,202	110,460,698
		<b>130,170,796</b>	<b>132,009,062</b>	<b>113,846,235</b>	<b>112,234,856</b>	<b>114,293,202</b>	<b>110,460,698</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	1,282,042	1,236,654	1,397,610	1,569,357	1,585,029	1,600,858
312	Wages ( Casual labour )	6,213	5,155	6,220	6,403	6,467	6,531
313	Salaried Allowances	108,230	100,148	108,186	112,000	112,970	113,950
314	Non-Salaried Allowances	34,742	26,057	34,742	34,742	34,742	34,742
316	Retirement Benefits	34,500,000	32,755,629	36,510,000	36,510,000	36,510,000	36,510,000
318	Local Travel and Subsistence Allowance	17,980	8,366	17,180	19,180	17,180	17,180
327	Training	9,500	7,700	10,000	10,000	10,000	10,000
332	Supplies and Materials	200,905	172,395	81,490	65,200	65,200	65,200
336	Operating and Maintenance Services	133,100	113,782	15,500	23,840	15,500	15,500
338	Rental of Assets	75,900	73,000	76,900	76,900	76,900	76,900
344	Grants and Contributions	568,621	271,853	1,328,621	1,328,621	1,328,621	1,328,621
352	Sundry Expenses	500	-	500	500	500	500
356	Interest Payments - Domestic	11,606,827	13,151,584	11,864,917	11,228,847	9,274,145	8,871,734
358	Interest Payments - Foreign	20,846,891	19,466,275	13,794,824	12,362,607	13,728,959	14,330,032
359	Repayment of Loans	60,069,020	63,918,779	48,067,219	48,340,534	50,980,864	46,932,825
360	Sinking Fund	500,000	500,000	500,000	500,000	500,000	500,000
452	Other Machinery & Equipment	210,325	201,685	32,325	46,125	46,125	46,125
		<b>130,170,796</b>	<b>132,009,062</b>	<b>113,846,235</b>	<b>112,234,856</b>	<b>114,293,202</b>	<b>110,460,698</b>

## D31 - Ministry of Finance Treasury Department

Programme Code	D31 F500 F51
Programme Description	Accountant General's Office

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31-Ministry of Finance - Treasury Department	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,623,699</b>	<b>1,558,374</b>	<b>1,306,067</b>	<b>1,448,336</b>	<b>1,461,385</b>	<b>1,474,566</b>
310	Personal Emoluments	974,857	966,650	1,080,956	1,207,994	1,220,073	1,232,274
313	Salaried Allowances	95,000	92,103	94,269	97,000	97,970	98,950
314	Non-Salaried Allowances	34,742	26,057	34,742	34,742	34,742	34,742
318	Local Travel and Subsistence Allowance	8,000	2,181	8,000	8,000	8,000	8,000
327	Training	9,500	7,700	10,000	10,000	10,000	10,000
332	Supplies and Materials	174,600	150,273	39,600	45,100	45,100	45,100
336	Operating and Maintenance Services	119,500	111,725	11,000	11,000	11,000	11,000
352	Sundry Expenses	500	-	500	500	500	500
452	Other Machinery & Equipment	207,000	201,685	27,000	34,000	34,000	34,000
	<b>Total</b>	<b>1,623,699</b>	<b>1,558,374</b>	<b>1,306,067</b>	<b>1,448,336</b>	<b>1,461,385</b>	<b>1,474,566</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>	12		12	

## D31 - Ministry of Finance Treasury Department

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31-Ministry of Finance - Treasury Department	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>276,965</b>	<b>259,055</b>	<b>284,839</b>	<b>328,033</b>	<b>330,302</b>	<b>332,593</b>
310	Personal Emoluments	184,625	175,792	183,904	221,501	223,705	225,932
312	Wages ( Casual labour )	6,213	5,155	6,220	6,403	6,467	6,531
313	Salaried Allowances	6,792	6,433	6,480	7,500	7,500	7,500
318	Local Travel and Subsistence Allowance	1,680	595	1,680	1,680	1,680	1,680
332	Supplies and Materials	6,655	5,080	6,655	5,550	5,550	5,550
336	Operating and Maintenance Services	1,600	-	2,500	2,500	2,500	2,500
338	Rental of Assets	67,900	66,000	75,900	75,900	75,900	75,900
452	Other Machinery & Equipment	1,500	-	1,500	7,000	7,000	7,000
	<b>Total</b>	<b>276,965</b>	<b>259,055</b>	<b>284,839</b>	<b>328,033</b>	<b>330,302</b>	<b>332,593</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019- 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## 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 2017/2018	Actual Expenditure 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>178,773</b>	<b>127,514</b>	<b>189,748</b>	<b>187,878</b>	<b>178,926</b>	<b>180,328</b>
310	Personal Emoluments	122,560	94,212	132,750	139,863	141,251	142,653
313	Salaried Allowances	6,438	1,612	7,438	7,500	7,500	7,500
318	Local Travel and Subsistence Allowance	8,300	5,590	7,500	9,500	7,500	7,500
332	Supplies and Materials	19,650	17,043	35,235	14,550	14,550	14,550
336	Operating and Maintenance Services	12,000	2,057	2,000	10,340	2,000	2,000
338	Rental of Assets	8,000	7,000	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	1,825	-	3,825	5,125	5,125	5,125
	<b>Total</b>	<b>178,773</b>	<b>127,514</b>	<b>189,748</b>	<b>187,878</b>	<b>178,926</b>	<b>180,328</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D31 - Ministry of Finance Treasury Department

Programme Code	D31 F500 F54
Programme Description	Retiring Benefits

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
316	Expenditure	34,500,000	32,755,629	36,510,000	36,510,000	36,510,000	36,510,000
	Retirement Benefits	34,500,000	32,755,629	36,510,000	36,510,000	36,510,000	36,510,000
	Total	34,500,000	32,755,629	36,510,000	36,510,000	36,510,000	36,510,000
	Source of Financing						
	Local Revenue	34,500,000	32,755,629	36,510,000	36,510,000	36,510,000	36,510,000

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
Total Staff				

## D31 - Ministry of Finance Treasury Department

<b>Programme Code</b>	D31 F500 F56
<b>Programme Description</b>	Debt Servicing

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>93,022,738</b>	<b>97,036,637</b>	<b>74,226,960</b>	<b>72,431,988</b>	<b>74,483,968</b>	<b>70,634,591</b>
356	Interest Payments - Domestic	11,606,827	13,151,584	11,864,917	11,228,847	9,274,145	8,871,734
358	Interest Payments - Foreign	20,846,891	19,466,275	13,794,824	12,362,607	13,728,959	14,330,032
359	Repayment of Loans	60,069,020	63,918,779	48,067,219	48,340,534	50,980,864	46,932,825
360	Sinking Fund	500,000	500,000	500,000	500,000	500,000	500,000
	<b>Total</b>	<b>93,022,738</b>	<b>97,036,637</b>	<b>74,226,960</b>	<b>72,431,988</b>	<b>74,483,968</b>	<b>70,634,591</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D31 - Ministry of Finance Treasury Department

Programme Code	D31 F500 F58
Programme Description	External Transfers

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
344	<b>Expenditure</b>	<b>568,621</b>	<b>271,853</b>	<b>1,328,621</b>	<b>1,328,621</b>	<b>1,328,621</b>	<b>1,328,621</b>
	Grants and Contributions	568,621	271,853	1,328,621	1,328,621	1,328,621	1,328,621
	<b>Total</b>	<b>568,621</b>	<b>271,853</b>	<b>1,328,621</b>	<b>1,328,621</b>	<b>1,328,621</b>	<b>1,328,621</b>
	<b>Source of Financing</b>						
	Local Revenue	568,621	271,853	1,328,621	1,328,621	1,328,621	1,328,621

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D31 - Ministry of Finance Statistics

FINANCIAL REQUIREMENTS							
HEAD	D31 - Ministry of Finance - Statistics	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
F600	<b>PROGRAMME SUMMARY</b>						
	Statistics	855,180	572,793	965,004	899,807	909,496	909,496
		<b>855,180</b>	<b>572,793</b>	<b>965,004</b>	<b>899,807</b>	<b>909,496</b>	<b>909,496</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Statistics	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	631,169	486,480	665,328	672,443	644,855	644,855
312	Wages ( Casual labour )	10,675	7,911	10,675	16,013	16,050	16,050
313	Salaried Allowances	26,000	23,293	25,000	25,015	24,755	24,755
314	Non-Salaried Allowances	8,686	8,686	8,686	8,686	8,686	8,686
315	Wage & Salary Refunds	5,000	2,596	-	-	-	-
318	Local Travel and Subsistence Allowance	-	-	2,000	7,000	12,000	12,000
327	Training	-	-	-	4,000	4,000	4,000
332	Supplies and Materials	25,650	11,613	25,650	30,650	25,650	25,650
336	Operating and Maintenance Services	1,000	-	1,000	2,000	19,000	19,000
340	Professional and Consultancy Services	98,000	-	177,665	80,000	90,000	90,000
352	Sundry Expenses	28,000	22,089	28,000	28,000	38,500	38,500
452	Other Machinery & Equipment	21,000	10,125	21,000	26,000	26,000	26,000
		<b>855,180</b>	<b>572,793</b>	<b>965,004</b>	<b>899,807</b>	<b>909,496</b>	<b>909,496</b>



## D31 - Ministry of Finance Statistics

Programme Code	D31 F600 F61
Programme Description	Statistics

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Statistics	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>855,180</b>	<b>572,793</b>	<b>965,004</b>	<b>899,807</b>	<b>909,496</b>	<b>909,496</b>
310	Personal Emoluments	631,169	486,480	665,328	672,443	644,855	644,855
312	Wages (Casual labour)	10,675	7,911	10,675	16,013	16,050	16,050
313	Salaried Allowances	26,000	23,293	25,000	25,015	24,755	24,755
314	Non-Salaried Allowances	8,686	8,686	8,686	8,686	8,686	8,686
315	Wage & Salary Refunds	5,000	2,596	-	-	-	-
318	Local Travel and Subsistence Allowance	-	-	2,000	7,000	12,000	12,000
327	Training	-	-	-	4,000	4,000	4,000
332	Supplies and Materials	25,650	11,613	25,650	30,650	25,650	25,650
336	Operating and Maintenance Services	1,000	-	1,000	2,000	19,000	19,000
340	Professional and Consultancy Services	98,000	-	177,665	80,000	90,000	90,000
352	Sundry Expenses	28,000	22,089	28,000	28,000	38,500	38,500
452	Other Machinery & Equipment	21,000	10,125	21,000	26,000	26,000	26,000
		<b>855,180</b>	<b>572,793</b>	<b>965,004</b>	<b>899,807</b>	<b>909,496</b>	<b>909,496</b>
	<b>Source of Financing</b>						
	<b>Local Revenue</b>	<b>855,180</b>	<b>572,793</b>	<b>965,004</b>	<b>899,807</b>	<b>909,496</b>	<b>909,496</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

### D31 - Ministry of Finance Customs Department

FINANCIAL REQUIREMENTS							
HEAD	D31 - Ministry of Finance - Customs Department	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
F700	PROGRAMME SUMMARY						
	Customs & Excise	8,434,795	6,177,777	9,064,280	9,430,839	9,430,839	9,430,839
		8,434,795	6,177,777	9,064,280	9,430,839	9,430,839	9,430,839

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Customs Department	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	4,546,806	4,546,806	4,690,673	4,797,423	4,797,423	4,797,423
312	Wages ( Casual labour )	276,052	276,052	270,198	270,198	270,198	270,198
313	Salaried Allowances	120,000	94,531	120,000	120,000	120,000	120,000
314	Non-Salaried Allowances	238,049	199,534	225,021	225,021	225,021	225,021
318	Local Travel and Subsistence Allowance	8,000	6,245	8,000	8,000	8,000	8,000
323	Rewards and Incentives	16,000	-	16,000	16,000	16,000	16,000
327	Training	46,500	-	32,500	82,500	82,500	82,500
332	Supplies and Materials	266,982	194,242	266,982	271,991	271,991	271,991
336	Operating and Maintenance Services	212,000	179,519	485,000	495,800	495,800	495,800
338	Rental of Assets	153,347	141,180	155,000	215,000	215,000	215,000
342	Insurance	104,906	74,299	161,906	206,906	206,906	206,906
344	Grants and Contributions	26,653	-	25,000	25,000	25,000	25,000
348	Custom Refunds	2,000,000	170,599	2,000,000	2,000,000	2,000,000	2,000,000
352	Sundry Expenses	10,000	2,275	10,000	30,000	30,000	30,000
450	Purchase of Plant & Equipment	-	-	100,000	-	-	-
452	Other Machinery & Equipment	409,500	292,496	498,000	667,000	667,000	667,000
		8,434,795	6,177,777	9,064,280	9,430,839	9,430,839	9,430,839

## D31 - Ministry of Finance Customs Department

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Customs Department	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>8,434,795</b>	<b>6,177,777</b>	<b>9,064,280</b>	<b>9,430,839</b>	<b>9,430,839</b>	<b>9,430,839</b>
310	Personal Emoluments	4,546,806	4,546,806	4,690,673	4,797,423	4,797,423	4,797,423
312	Wages (Casual labour)	276,052	276,052	270,198	270,198	270,198	270,198
313	Salaried Allowances	120,000	94,531	120,000	120,000	120,000	120,000
314	Non-Salaried Allowances	238,049	199,534	225,021	225,021	225,021	225,021
318	Local Travel and Subsistence Allowance	8,000	6,245	8,000	8,000	8,000	8,000
323	Rewards and Incentives	16,000	-	16,000	16,000	16,000	16,000
327	Training	46,500	-	32,500	82,500	82,500	82,500
332	Supplies and Materials	266,982	194,242	266,982	271,991	271,991	271,991
336	Operating and Maintenance Services	212,000	179,519	485,000	495,800	495,800	495,800
338	Rental of Assets	153,347	141,180	155,000	215,000	215,000	215,000
342	Insurance	104,906	74,299	161,906	206,906	206,906	206,906
344	Grants and Contributions	26,653	-	25,000	25,000	25,000	25,000
348	Custom Refunds	2,000,000	170,599	2,000,000	2,000,000	2,000,000	2,000,000
352	Sundry Expenses	10,000	2,275	10,000	30,000	30,000	30,000
450	Purchase of Plant & Equipment	-	-	100,000	-	-	-
452	Other Machinery & Equipment	409,500	292,496	498,000	667,000	667,000	667,000
	<b>Total</b>	<b>8,434,795</b>	<b>6,177,777</b>	<b>9,064,280</b>	<b>9,430,839</b>	<b>9,430,839</b>	<b>9,430,839</b>

STAFFING	Estimates 2018- 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

### D31 - Ministry of Finance Inland Revenue

FINANCIAL REQUIREMENTS							
HEAD	D31 - Ministry of Finance - Inland Revenue	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
F800	<b>PROGRAMME SUMMARY</b>						
	Inland Revenue	7,324,817	6,604,867	7,799,984	8,084,144	7,851,573	7,851,575
		7,324,817	6,604,867	7,799,984	8,084,144	7,851,573	7,851,575

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Inland Revenue	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	3,257,437	2,944,038	3,396,788	3,580,449	3,489,876	3,489,876
312	Wages (Casual labour)	30,259	-	26,812	25,698	25,698	25,698
313	Salaried Allowances	140,000	130,740	120,000	120,000	120,000	120,000
314	Non-Salaried Allowances	260,569	186,539	260,569	251,883	251,883	251,883
318	Local Travel and Subsistence Allowance	52,174	8,406	45,974	40,766	40,766	40,766
327	Training	10,000	3,240	10,000	10,000	10,000	10,000
332	Supplies and Materials	327,321	248,294	484,087	512,447	512,450	512,452
336	Operating and Maintenance Services	93,657	71,105	40,857	175,000	33,000	33,000
340	Professional and Consultancy Services	88,000	-	135,000	135,000	135,000	135,000
342	Insurance	5,500	-	5,500	5,500	5,500	5,500
348	Refunds (Income Tax)	3,000,000	2,991,789	3,000,000	3,000,000	3,000,000	3,000,000
350	Claims Against Government	10,000	-	10,000	10,000	10,000	10,000
352	Sundry Expenses	30,900	12,302	34,400	37,900	37,900	37,900
450	Purchase of Plant & Equipment	9,500	4,207	150,000	160,000	160,000	160,000
452	Other Machinery & Equipment	9,500	4,207	79,997	19,500	19,500	19,500
		7,324,817	6,604,867	7,799,984	8,084,144	7,851,573	7,851,575

## D31 - Ministry of Finance Inland Revenue

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Inland Revenue	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,298,095</b>	<b>984,209</b>	<b>1,440,656</b>	<b>1,576,154</b>	<b>1,434,154</b>	<b>1,434,154</b>
310	Personal Emoluments	712,993	666,456	665,004	710,220	710,220	710,220
312	Wages ( Casual labour )	30,259	-	26,812	25,698	25,698	25,698
313	Salaried Allowances	140,000	130,740	120,000	120,000	120,000	120,000
314	Non-Salaried Allowances	34,743	17,371	34,743	34,743	34,743	34,743
318	Local Travel and Subsistence Allowance	4,680	80	4,680	4,680	4,680	4,680
327	Training	5,000	3,240	5,000	5,000	5,000	5,000
332	Supplies and Materials	152,163	91,131	148,663	152,913	152,913	152,913
336	Operating and Maintenance Services	80,857	61,725	30,857	165,000	23,000	23,000
340	Professional and Consultancy Services	88,000	-	135,000	135,000	135,000	135,000
342	Insurance	5,500	-	5,500	5,500	5,500	5,500
350	Claims Against Government )	10,000	-	10,000	10,000	10,000	10,000
352	Sundry Expenses	24,400	9,260	24,400	27,900	27,900	27,900
450	Purchase of Plant & Equipment	-	-	150,000	160,000	160,000	160,000
452	Other Machinery & Equipment	9,500	4,207	79,997	19,500	19,500	19,500
	<b>Total</b>	<b>1,298,095</b>	<b>984,209</b>	<b>1,440,656</b>	<b>1,576,154</b>	<b>1,434,154</b>	<b>1,434,154</b>

STAFFING	Estimates 2018- 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D31 - Ministry of Finance Inland Revenue

Programme Code	D31 F800 F82
Programme Description	VAT

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Inland Revenue	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,202,239</b>	<b>1,127,229</b>	<b>1,353,392</b>	<b>1,396,709</b>	<b>1,396,709</b>	<b>1,396,709</b>
310	Personal Emoluments	999,155	987,359	1,156,508	1,203,785	1,203,785	1,203,785
314	Non-Salaried Allowances	130,284	109,454	130,284	130,284	130,284	130,284
318	Local Travel and Subsistence Allowance	34,160	8,009	27,960	24,000	24,000	24,000
327	Training	5,000	-	5,000	5,000	5,000	5,000
332	Supplies and Materials	14,340	9,986	13,640	13,640	13,640	13,640
336	Operating and Maintenance Services	12,800	9,380	10,000	10,000	10,000	10,000
352	Sundry Expenses	6,500	3,041	10,000	10,000	10,000	10,000
	<b>Total</b>	<b>1,202,239</b>	<b>1,127,229</b>	<b>1,353,392</b>	<b>1,396,709</b>	<b>1,396,709</b>	<b>1,396,709</b>

STAFFING	Estimates 2018- 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D31 - Ministry of Finance Inland Revenue

Programme Code	D31 F800 F83
Programme Description	System Maintenance

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Inland Revenue	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>337,978</b>	<b>318,553</b>	<b>471,139</b>	<b>496,511</b>	<b>496,514</b>	<b>496,516</b>
310	Personal Emoluments	171,266	171,266	143,461	144,723	144,723	144,723
318	Local Travel and Subsistence Allowance	5,894	109	5,894	5,894	5,894	5,894
332	Supplies and Materials	160,818	147,178	321,784	345,894	345,897	345,899
	<b>Total</b>	<b>337,978</b>	<b>318,553</b>	<b>471,139</b>	<b>496,511</b>	<b>496,514</b>	<b>496,516</b>

STAFFING	Estimates 2018- 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D31 - Ministry of Finance Inland Revenue

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Inland Revenue	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>698,991</b>	<b>477,507</b>	<b>779,801</b>	<b>843,376</b>	<b>752,803</b>	<b>752,803</b>
310	Personal Emoluments	646,877	442,764	727,687	791,262	700,689	700,689
314	Non-Salaried Allowances	52,114	34,742	52,114	52,114	52,114	52,114
	<b>Total</b>	<b>698,991</b>	<b>477,507</b>	<b>779,801</b>	<b>843,376</b>	<b>752,803</b>	<b>752,803</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



## D31 - Ministry of Finance Inland Revenue

Programme Code	D31 F800 F86
Programme Description	Income Tax Refund

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Inland Revenue	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>3,000,000</b>	<b>2,991,789</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
348	Refunds (Income Tax)	3,000,000	2,991,789	3,000,000	3,000,000	3,000,000	3,000,000
	<b>Total</b>	<b>3,000,000</b>	<b>2,991,789</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D31 - Ministry of Finance Inland Revenue

Programme Code	D31 F800 F87
Programme Description	Collections

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Inland Revenue	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>778,014</b>	<b>701,373</b>	<b>754,995</b>	<b>771,393</b>	<b>771,393</b>	<b>771,393</b>
310	Personal Emoluments	727,146	676,194	704,127	730,458	730,458	730,458
314	Non-Salaried Allowances	43,428	24,971	43,428	34,742	34,742	34,742
318	Local Travel and Subsistence Allowance	7,440	208	7,440	6,192	6,192	6,192
	<b>Total</b>	<b>778,014</b>	<b>701,373</b>	<b>754,995</b>	<b>771,393</b>	<b>771,393</b>	<b>771,393</b>

STAFFING	Estimates 2018- 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D31 - Ministry of Finance

PROGRAMME HEAD	FINANCIAL REQUIREMENTS							Actu Expend 2017/2
	D31 - Ministry of Finance	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	
F100	PROGRAMME SUMMARY Policy Formulation and Administration Customs & Excise	32,181	-	2,008,296	2,016,327	672,275	-	
F700		678,090	-	-	-	-	-	
		710,271	-	2,008,296	2,016,327	672,275	-	

STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS							Actu Expend 2017/2
	D31 - Ministry of Finance	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	
	Summary							
310	Salaries	-	-	507,180	507,180	507,180	-	
319	International Travel	1,500	-	43,874	45,374	45,374	-	
325	Hosting and Entertainment	1,200	-	8,000	5,750	5,750	-	
327	Training	-	-	233,891	233,891	-	-	
332	Supplies and Materials	720	-	10,800	11,520	11,520	-	
334	Communication Expenses	1,800	-	19,500	21,300	21,300	-	
336	Operating and Maintenance Services	4,560	-	30,400	37,260	37,260	-	
340	Professional and Consultancy Services	-	-	699,311	699,311	-	-	
342	Insurance	-	-	9,000	9,000	9,000	-	
344	Grants and Contributions	-	-	297,000	297,000	-	-	
352	Sundry Expenses	19,401	-	129,340	148,741	34,891	-	
419	Other buildings	678,090	-	-	-	-	-	
452	Other Machinery and Equipment	3,000	-	20,000	-	-	-	
		710,271	-	2,008,296	2,016,327	672,275	-	

## D31 - Ministry of Finance

PROGRAMME HEAD	PROGRAMME							
F100	Policy Formulation and Administration							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D31 - Ministry of Finance	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actu Expend 2017/2
D31 F100 F11	Support Services to NAO	32,181	-	2,008,296	2,016,327	672,275	-	
	P0517 115/614 305	-	-	507,180	507,180	507,180	-	
	Salaries	1,500	-	43,874	45,374	45,374	-	
	International Travel	1,200	-	8,000	5,750	5,750	-	
	Hosting and Entertainment	-	-	233,891	233,891	-	-	
	Training	720	-	10,800	11,520	11,520	-	
	Supplies and Materials	1,800	-	19,500	21,300	21,300	-	
	Communication Expenses	4,560	-	30,400	37,260	37,260	-	
	Operating and Maintenance Services	-	-	699,311	699,311	-	-	
	Professional and Consultancy Services	-	-	9,000	9,000	9,000	-	
	Insurance	-	-	297,000	297,000	-	-	
	Sundry Expenses	19,401	-	129,340	148,741	34,891	-	
	Grants and Contributions	3,000	-	20,000	-	-	-	
Other Machinery and Equipment	32,181	-	2,008,296	2,016,327	672,275	-		
PROGRAMME HEAD	PROGRAMME							
F700	Customs & Excise							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D31 - Ministry of Finance	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actu Expend 2017/2
D31 F700 F71	Renovation Customs Building Deep Water Harbour	250,000	-	-	-	-	-	
	C2009 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 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expend 2017/2
D31 F700 F71 419	Renovation of Portsmouth Customs Apartment	350,000	-	-	-	-	-	
	C2010 115 303 Other buildings	350,000	-	-	-	-	-	
		350,000	-	-	-	-	-	

PROGRAMME HEAD	PROGRAMME							
F700	Customs & Excise							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D31 - Ministry of Finance	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expend 2017/2
D31 F700 F71 419	Renovation of Cashier Building	78,090	-	-	-	-	-	
	C2011 115 303 Other buildings	78,090	-	-	-	-	-	
		78,090	-	-	-	-	-	

## **D32 - Ministry of Agriculture, Food & Fisheries**

The Ministry of Agriculture, Food & Fisheries (MoAFF) is a faction of the Government of the Commonwealth of Dominica primarily tasked with the responsibility for formulating, executing, monitoring and coordinating the country's agricultural and fisheries policies. These policies will seek to provide developmental direction and technical support services to crop, livestock and fisheries sub-sectors in the Commonwealth of Dominica.

Given its responsibility, the MoAFF is mandated to ensure that agriculture remains an essential part of Dominica's economy by fostering sustainable growth in the sector which will guarantee food security, job creation in rural communities, contribution to foreign exchange earnings and establishing linkages with tourism and our cultural industries. However, in the aftermath of Hurricane Maria, the MoAFF has been faced with the challenge of leading government's initiatives to restore production and make the sector resilient in pursuit of the country's global objective of becoming the first climate resilient country in the world.

Agriculture undoubtedly plays a key role in the economic and social recovery of Dominica as our livelihood and very existence depends on it. It is on that premise that the Ministry of Agriculture, Food & Fisheries is now tasked with a new mission and has reshaped, regrouped and reallocated its focus and resources in achieving this ultimate objective.

To this end, the ministry is well poised to contribute to the attainment of Goal #2 of the Sustainable Development Goals - End hunger, achieve food security and improved nutrition and promote sustainable agriculture.

### **Responsibilities**

- Agricultural Development
- Agricultural Education
- Aliens Landholding License
- Animals
- Beach Control
- Fisheries
- Livestock
- Sale of Produce
- Veterinary Services

### **Mission**

To produce wholesome and nutritious foods for community stability and empowerment through sustainable resource management

### **Vision**

A resilient, prosperous, healthy and food secure nation

### **Core Value**

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

**Objectives**

- Increase production & productivity of agricultural commodities and enterprises
- Strengthen agriculture service institutions and enabling environment
- Improve access to critical production inputs
- Improve product quality and market access across value chains
- Increase long-term viability and reduce risks.

**Key Result Areas (KRAs)**

KAI 1: Sustainable production of crops, livestock, fisheries

KAI 2: Institutional competence and capacity building

KAI 3: Knowledge, data processing and management

KAI 4: Research, innovation and development

KAI 5: Create an enabling environment through planning, regulatory and legislative policies

KAI 6: Risk Management

KAI 7: Improved networking and coordination

**Divisions within the Ministry**

1. Policy, Planning & Administration Unit
2. Division of Agriculture
3. Fisheries Division
4. Agriculture Investment Unit

**D32 - Ministry of Agriculture, Food & Fisheries**

FINANCIAL REQUIREMENTS							
HEAD	D32 - Ministry of Agriculture, Food and Fisheries	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>PROGRAMME SUMMARY</b>						
G100	Policy Formulation and Administration	1,068,384	862,847	1,089,060	1,124,412	1,124,412	1,124,412
G200	Agriculture Planning & Administration	502,285	415,272	513,719	482,743	482,742	482,743
G300	Agricultural Health, Food Safety	2,711,924	2,469,299	2,784,318	2,904,841	2,715,479	2,674,479
G400	Agricultural Development	2,976,137	2,784,909	3,106,813	3,207,025	2,715,479	2,674,479
G500	Management of Fisheries	1,069,880	869,708	1,146,078	986,275	978,787	978,787
		<b>8,328,610</b>	<b>7,402,034</b>	<b>8,639,989</b>	<b>8,705,295</b>	<b>8,302,359</b>	<b>8,261,359</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture, Food and Fisheries	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	3,829,666	3,795,790	4,009,393	3,912,980	3,912,684	3,912,684
312	Wages (Casual labour)	1,794,966	1,629,245	1,846,511	1,868,463	1,846,538	1,846,538
313	Salaried Allowances	108,047	51,797	108,189	101,421	101,421	101,421
314	Non-Salaried Allowances	515,662	383,181	515,663	541,720	541,720	541,720
318	Local Travel and Subsistence Allowance	239,579	168,343	239,579	236,210	236,210	236,210
319	International Travel and Subsistence	63,000	55,346	53,000	63,000	63,000	63,000
327	Training	44,175	23,550	44,175	43,300	16,800	16,800
332	Supplies and Materials	483,532	335,391	475,696	570,638	529,013	529,031
334	Communications Expenses	4,500	1,891	4,500	7,500	2,500	2,500
336	Operating and Maintenance Services	247,125	228,886	247,125	263,725	189,525	189,525
338	Rental of Assets	145,940	96,934	148,016	148,016	148,016	148,016
340	Professional and Consultancy Services	505,795	402,610	568,745	538,895	469,955	469,955
342	Insurance	79,060	20,100	80,970	78,600	45,200	45,200
344	Grants and Contributions	2,500	500	2,500	2,500	2,500	2,500
346	Subsidies (Public Assistance)	9,828	-	13,828	13,828	13,828	13,828
350	Claims Against Government)	28,155	28,155	-	-	-	-
352	Sundry Expenses	133,900	130,425	147,400	171,400	99,900	85,400
452	Other Machinery & Equipment	93,180	49,891	134,700	143,100	83,550	57,050
		<b>8,328,610</b>	<b>7,402,034</b>	<b>8,639,989</b>	<b>8,705,295</b>	<b>8,302,359</b>	<b>8,261,359</b>



## D32 - Ministry of Agriculture, Food & Fisheries

Programme Code	D32 G100 G10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture, Food and Fisheries	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,068,384</b>	<b>862,847</b>	<b>1,089,060</b>	<b>1,124,412</b>	<b>1,124,412</b>	<b>1,124,412</b>
310	Personal Emoluments	545,813	545,813	551,516	564,718	564,718	564,718
313	Salaried Allowances	27,206	17,042	27,348	27,348	27,348	27,348
314	Non-Salaried Allowances	50,292	17,977	50,292	50,292	50,292	50,292
319	International Travel and Subsistence	63,000	55,346	53,000	63,000	63,000	63,000
327	Training	1,500	-	1,500	1,500	1,500	1,500
332	Supplies and Materials	21,000	20,803	21,000	21,000	21,000	21,000
334	Communications Expenses	1,500	-	1,500	1,500	1,500	1,500
336	Operating and Maintenance Services	3,500	3,440	3,500	3,500	3,500	3,500
338	Rental of Assets	128,340	86,944	130,416	130,416	130,416	130,416
340	Professional and Consultancy Services	180,235	82,118	225,860	238,010	238,010	238,010
342	Insurance	2,215	-	3,500	3,500	3,500	3,500
346	Subsidies (Public Assistance)	9,828	-	13,828	13,828	13,828	13,828
350	Claims Against Government	28,155	28,155	-	-	-	-
352	Sundry Expenses	3,000	2,927	3,000	3,000	3,000	3,000
452	Other Machinery & Equipment	2,800	2,283	2,800	2,800	2,800	2,800
	<b>Total</b>	<b>1,068,384</b>	<b>862,847</b>	<b>1,089,060</b>	<b>1,124,412</b>	<b>1,124,412</b>	<b>1,124,412</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D32 - Ministry of Agriculture, Food & Fisheries

<b>Programme Code</b>	<b>D32 G200 G20</b>
<b>Programme Description</b>	<b>Agriculture Planning &amp; Administration</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture, Food and Fisheries	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>502,285</b>	<b>415,272</b>	<b>513,719</b>	<b>482,743</b>	<b>482,742</b>	<b>482,743</b>
310	Personal Emoluments	342,890	309,200	353,181	323,133	323,133	323,133
312	Wages (Casual labour)	38,114	38,114	39,256	39,349	39,348	39,349
313	Salaried Allowances	11,857	4,520	11,857	11,857	11,857	11,857
314	Non-Salaried Allowances	40,141	17,658	40,141	40,141	40,141	40,141
318	Local Travel and Subsistence Allowance	15,163	5,655	15,163	15,163	15,163	15,163
327	Training	800	600	800	800	800	800
332	Supplies and Materials	23,900	20,234	23,900	23,900	23,900	23,900
336	Operating and Maintenance Services	13,400	12,508	13,400	13,400	13,400	13,400
342	Insurance	6,020	-	6,020	5,000	5,000	5,000
344	Grants and Contributions	2,500	500	2,500	2,500	2,500	2,500
352	Sundry Expenses	2,000	2,000	2,000	2,000	2,000	2,000
452	Other Machinery & Equipment	5,500	4,283	5,500	5,500	5,500	5,500
	<b>Total</b>	<b>502,285</b>	<b>415,272</b>	<b>513,719</b>	<b>482,743</b>	<b>482,742</b>	<b>482,743</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D32 - Ministry of Agriculture, Food & Fisheries

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture, Food and Fisheries	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	2,314,109	2,131,742	2,334,725	2,424,026	2,265,601	2,265,601
310	Personal Emoluments	1,453,588	1,453,588	1,450,199	1,455,243	1,455,243	1,455,243
312	Wages (Casual labour)	284,045	191,239	308,050	311,478	311,478	311,478
313	Salaried Allowances	10,785	10,785	10,785	11,513	11,513	11,513
314	Non-Salaried Allowances	234,511	232,765	234,511	260,568	260,568	260,568
318	Local Travel and Subsistence Allowance	121,640	94,589	121,640	118,271	118,271	118,271
327	Training	5,000	4,951	5,000	5,000	-	-
332	Supplies and Materials	77,640	41,092	77,640	106,053	64,028	64,028
336	Operating and Maintenance Services	53,200	49,603	53,200	77,200	14,200	14,200
338	Rental of Assets	9,600	9,260	9,600	9,600	9,600	9,600
342	Insurance	23,400	8,638	23,400	23,400	-	-
352	Sundry Expenses	20,700	20,547	20,700	20,700	20,700	20,700
452	Other Machinery & Equipment	20,000	14,686	20,000	25,000	-	-
	<b>Total</b>	<b>2,314,109</b>	<b>2,131,742</b>	<b>2,334,725</b>	<b>2,424,026</b>	<b>2,265,601</b>	<b>2,265,601</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D32 - Ministry of Agriculture, Food & Fisheries

Programme Code	D32 G300 G33
Programme Description	Produce Chemist Laboratory

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture, Food and Fisheries	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	157,159	132,233	205,880	229,044	232,344	191,344
310	Personal Emoluments	95,355	95,355	105,776	106,265	106,265	106,265
313	Salaried Allowances	1,311	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 and Subsistence Allowance	7,582	-	7,582	7,582	7,582	7,582
327	Training	2,375	2,346	2,375	5,000	5,000	5,000
332	Supplies and Materials	16,050	8,395	16,050	35,100	35,100	35,100
336	Operating and Maintenance Services	13,400	8,501	13,400	14,400	14,400	14,400
340	Professional and Consultancy Services	4,700	-	4,700	4,700	5,000	5,000
352	Sundry Expenses	3,500	3,500	17,000	17,000	20,000	5,500
452	Other Machinery & Equipment	4,200	4,140	29,000	29,000	29,000	2,500
	<b>Total</b>	<b>157,159</b>	<b>132,233</b>	<b>205,880</b>	<b>229,044</b>	<b>232,344</b>	<b>191,344</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D32 - Ministry of Agriculture, Food & Fisheries

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture, Food and Fisheries	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>240,656</b>	<b>205,324</b>	<b>243,713</b>	<b>251,771</b>	<b>217,534</b>	<b>217,534</b>
310	Personal Emoluments	148,073	148,073	153,332	153,692	153,692	153,692
312	Wages (Casual labour)	19,938	70	20,535	20,584	1,347	1,347
313	Salaried Allowances	2,257	2,257	2,257	2,257	2,257	2,257
314	Non-Salaried Allowances	26,057	20,990	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	11,481	10,472	11,481	11,481	11,481	11,481
327	Training	-	-	-	1,500	-	-
332	Supplies and Materials	18,000	12,872	15,200	16,700	15,200	15,200
336	Operating and Maintenance Services	7,500	7,180	7,500	12,500	7,500	7,500
342	Insurance	5,850	1,913	5,850	5,000	-	-
352	Sundry Expenses	1,500	1,498	1,500	2,000	-	-
	<b>Total</b>	<b>240,656</b>	<b>205,324</b>	<b>243,713</b>	<b>251,771</b>	<b>217,534</b>	<b>217,534</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D32 - Ministry of Agriculture, Food & Fisheries

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture, Food and Fisheries	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>716,414</b>	<b>687,102</b>	<b>772,905</b>	<b>790,130</b>	<b>632,031</b>	<b>632,031</b>
310	Personal Emoluments	448,462	448,462	508,945	490,939	490,940	490,940
312	Wages (Casual labour)	81,965	81,965	83,010	84,620	84,620	84,620
313	Salaried Allowances	7,496	7,496	7,496	-	-	-
314	Non-Salaried Allowances	17,371	17,371	17,371	17,371	17,371	17,371
318	Local Travel and Subsistence Allowance	13,900	13,900	13,900	13,900	13,900	13,900
327	Training	10,000	9,258	10,000	10,000	-	-
332	Supplies and Materials	47,520	25,031	42,484	75,100	3,500	3,500
334	Communications Expenses	2,000	1,891	2,000	5,000	-	-
336	Operating and Maintenance Services	11,700	11,655	11,700	11,700	11,700	11,700
342	Insurance	1,000	-	1,000	4,000	-	-
352	Sundry Expenses	70,000	66,778	70,000	70,000	10,000	10,000
452	Other Machinery & Equipment	5,000	3,295	5,000	7,500	-	-
	<b>Total</b>	<b>716,414</b>	<b>687,102</b>	<b>772,905</b>	<b>790,130</b>	<b>632,031</b>	<b>632,031</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D32 - Ministry of Agriculture, Food & Fisheries

Programme Code	D32 G400 G42
Programme Description	Livestock Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture, Food and Fisheries	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>426,399</b>	<b>402,520</b>	<b>459,103</b>	<b>502,109</b>	<b>588,109</b>	<b>588,109</b>
310	Personal Emoluments	113,171	112,985	117,648	110,069	110,069	110,069
312	Wages (Casual labour)	188,382	188,382	216,609	230,694	230,694	230,694
313	Salaried Allowances	1,088	-	1,088	1,088	1,088	1,088
314	Non-Salaried Allowances	8,676	812	8,676	8,676	8,676	8,676
318	Local Travel and Subsistence Allowance	7,582	-	7,582	7,582	7,582	7,582
332	Supplies and Materials	86,000	85,990	86,000	107,000	193,000	193,000
336	Operating and Maintenance Services	9,000	8,726	9,000	9,000	9,000	9,000
338	Rental of Assets	3,000	730	3,000	3,000	3,000	3,000
342	Insurance	4,000	-	4,000	3,500	3,500	3,500
352	Sundry Expenses	3,500	3,498	3,500	19,500	19,500	19,500
452	Other Machinery & Equipment	2,000	1,397	2,000	2,000	2,000	2,000
	<b>Total</b>	<b>426,399</b>	<b>402,520</b>	<b>459,103</b>	<b>502,109</b>	<b>588,109</b>	<b>588,109</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D32 - Ministry of Agriculture, Food & Fisheries

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture, Food and Fisheries	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>235,772</b>	<b>231,028</b>	<b>259,891</b>	<b>268,422</b>	<b>242,922</b>	<b>242,922</b>
310	Personal Emoluments	131,867	131,867	137,986	141,017	141,017	141,017
313	Salaried Allowances	4,351	4,351	4,351	4,351	4,351	4,351
314	Non-Salaried Allowances	26,057	26,057	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	13,997	11,768	13,997	13,997	13,997	13,997
332	Supplies and Materials	10,500	10,012	10,500	14,000	12,500	12,500
336	Operating and Maintenance Services	20,500	20,196	20,500	22,500	22,500	22,500
342	Insurance	1,000	-	1,000	1,000	1,000	1,000
352	Sundry Expenses	23,500	23,500	23,500	23,500	18,500	18,500
452	Other Machinery & Equipment	4,000	3,278	22,000	22,000	3,000	3,000
	<b>Total</b>	<b>235,772</b>	<b>231,028</b>	<b>259,891</b>	<b>268,422</b>	<b>242,922</b>	<b>242,922</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



## D32 - Ministry of Agriculture, Food & Fisheries

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture, Food and Fisheries	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>300,601</b>	<b>224,896</b>	<b>316,461</b>	<b>317,055</b>	<b>236,221</b>	<b>236,221</b>
310	Personal Emoluments	125,769	125,769	126,852	127,149	126,852	126,852
312	Wages (Casual labour)	19,604	13,378	19,838	20,135	19,838	19,838
313	Salaried Allowances	38,696	1,035	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 and Subsistence Allowance	15,163	3,021	15,163	15,163	15,163	15,163
332	Supplies and Materials	12,600	892	12,600	12,600	7,600	7,600
336	Operating and Maintenance Services	6,000	5,244	6,000	6,000	1,000	1,000
338	Rental of Assets	1,500	-	1,500	1,500	1,500	1,500
340	Professional and Consultancy Services	54,698	54,331	69,240	69,240	-	-
342	Insurance	1,000	-	1,000	1,000	-	-
352	Sundry Expenses	1,000	981	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	7,200	2,875	7,200	7,200	7,200	7,200
	<b>Total</b>	<b>300,601</b>	<b>224,896</b>	<b>316,461</b>	<b>317,055</b>	<b>236,221</b>	<b>236,221</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D32 - Ministry of Agriculture, Food & Fisheries

Programme Code	D32 G400 G46
Programme Description	Agricultural Investment Unit

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture, Food and Fisheries	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>212,442</b>	<b>208,168</b>	<b>213,945</b>	<b>226,945</b>	<b>231,945</b>	<b>231,945</b>
332	Supplies and Materials	5,000	2,006	5,000	-	5,000	5,000
340	Professional and Consultancy Services	206,162	206,162	208,945	226,945	226,945	226,945
452	Other Machinery & Equipment	1,280	-	-	-	-	-
	<b>Total</b>	<b>212,442</b>	<b>208,168</b>	<b>213,945</b>	<b>226,945</b>	<b>231,945</b>	<b>231,945</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D32 - Ministry of Agriculture, Food & Fisheries

Programme Code	D32 G400 G49
Programme Description	Plant Propagation

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture, Food and Fisheries	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,084,509</b>	<b>1,031,195</b>	<b>1,084,509</b>	<b>1,102,364</b>	<b>1,069,711</b>	<b>1,069,711</b>
312	Wages (Casual labour)	919,246	919,246	919,246	921,398	919,246	919,246
327	Training	-	-	-	10,000	-	-
332	Supplies and Materials	87,238	66,252	87,238	87,541	76,541	76,541
336	Operating and Maintenance Services	41,525	35,261	41,525	41,525	41,525	41,525
338	Rental of Assets	2,500	-	2,500	2,500	2,500	2,500
342	Insurance	16,000	-	16,000	13,000	13,000	13,000
352	Sundry Expenses	-	-	-	7,500	-	-
452	Other Machinery & Equipment	18,000	10,436	18,000	18,900	-	-
	<b>Total</b>	<b>1,084,509</b>	<b>1,031,195</b>	<b>1,084,509</b>	<b>1,102,364</b>	<b>1,069,711</b>	<b>1,069,711</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D32 - Ministry of Agriculture, Food & Fisheries

Programme Code	D32 G500 G51
Programme Description	Fisheries Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture, Food and Fisheries	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>808,241</b>	<b>698,100</b>	<b>883,411</b>	<b>820,209</b>	<b>820,209</b>	<b>820,209</b>
310	Personal Emoluments	424,678	424,678	503,957	440,755	440,755	440,755
312	Wages (Casual labour)	142,454	142,454	138,344	138,344	138,344	138,344
313	Salaried Allowances	3,000	3,000	3,000	3,000	3,000	3,000
314	Non-Salaried Allowances	86,500	23,494	86,500	86,500	86,500	86,500
318	Local Travel and Subsistence Allowance	33,071	28,938	33,071	33,071	33,071	33,071
327	Training	9,500	2,325	9,500	9,500	9,500	9,500
332	Supplies and Materials	37,888	20,043	37,888	37,888	37,888	37,888
334	Communications Expenses	1,000	-	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	35,900	35,899	35,900	35,900	35,900	35,900
338	Rental of Assets	1,000	-	1,000	1,000	1,000	1,000
342	Insurance	11,600	9,550	11,600	11,600	11,600	11,600
352	Sundry Expenses	4,500	4,499	4,500	4,500	4,500	4,500
452	Other Machinery & Equipment	17,150	3,220	17,150	17,150	17,150	17,150
	<b>Total</b>	<b>808,241</b>	<b>698,100</b>	<b>883,411</b>	<b>820,209</b>	<b>820,209</b>	<b>820,209</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D32 - Ministry of Agriculture, Food & Fisheries

Programme Code	D32 G500 G53
Programme Description	Fisheries Infrastructural Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture, Food and Fisheries	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>261,639</b>	<b>171,608</b>	<b>262,668</b>	<b>166,066</b>	<b>158,578</b>	<b>158,578</b>
312	Wages (Casual labour)	101,218	54,397	101,622	101,860	101,622	101,622
327	Training	15,000	4,070	15,000	-	-	-
332	Supplies and Materials	40,196	21,771	40,196	33,756	33,756	33,756
336	Operating and Maintenance Services	31,500	30,673	31,500	16,100	14,900	14,900
340	Professional and Consultancy Services	60,000	60,000	60,000	-	-	-
342	Insurance	6,975	-	7,600	7,600	7,600	7,600
352	Sundry Expenses	700	697	700	700	700	700
452	Other Machinery & Equipment	6,050	-	6,050	6,050	-	-
	<b>Total</b>	<b>261,639</b>	<b>171,608</b>	<b>262,668</b>	<b>166,066</b>	<b>158,578</b>	<b>158,578</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D32- Agriculture, Food and Fisheries

FINANCIAL REQUIREMENTS	
PROGRAMME HEAD	D32- Agriculture, Food and Fisheries
	PROGRAMME SUMMARY
	Agricultural Development
	Management of Fisheries
G400	
G500	

FINANCIAL REQUIREMENTS	
STANDARD OBJECT CODE	D32- Agriculture, Food and Fisheries
	Summary
310	Salaries
312	Wages (Casual Labour)
314	Non-Salaried Allowances
316	Retirement Benefits
318	Local Travel
327	Training
332	Supplies and Materials
334	Communication Expenses
336	Operating and Maintenance Services
340	Professional and Consultancy Services
342	Insurance
352	Sundry Expenses
419	Other buildings
429	Other non-movable structures
452	Other Machinery and Equipment
494	Restoration of Productive Base for
495	Recovery of Agricultural Livelihoods
	Support for Reconstruction of Housing

## D32- Agriculture, Food and Fisheries

PROGRAMME HEAD	PROGRAMME							
G400	Agricultural Development							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D32- Agriculture, Food and Fisheries	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Act Expend 2017/18
D32 G400 G44	Developing Resilient Productive Food Systems for Enhanced and Sustained	1,705,353	-	-	2,210,353	1,655,353	-	-
	P2012 115 201							
	310 Salaries	17,103	-	-	17,103	17,103	-	-
	327 Training	50,000	-	-	-	-	-	-
	332 Supplies and Materials	1,328,250	-	-	1,328,250	1,328,250	-	-
452	Other Machinery and Equipment	310,000	-	-	865,000	310,000	-	-
		1,705,353	-	-	2,210,353	1,655,353	-	-

PROGRAMME HEAD	PROGRAMME							
G400	Agricultural Development							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D32- Agriculture, Food and Fisheries	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Act Expend 2017/18
D32 G400 G41	Development of the Banana and Plantain Industries	1,515,126	-	-	1,385,000	1,131,000	1,591,779	2,000,000
	P1507 115 201							
	310 Salaries	481,000	-	-	481,000	481,000	-	-
	332 Supplies and Materials	714,126	-	-	654,000	450,000	1,591,779	2,000,000
	419 Other buildings	210,000	-	-	175,000	150,000	-	-
452	Other Machinery and Equipment	110,000	-	-	75,000	50,000	-	-
		1,515,126	-	-	1,385,000	1,131,000	1,591,779	2,000,000

## D32- Agriculture, Food and Fisheries

PROGRAMME HEAD		PROGRAMME						
G400		Agricultural Development						
		FINANCIAL REQUIREMENTS						
STANDARD OBJECT CODE	D32- Agriculture, Food and Fisheries	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Act Expend 2017/18
D32 G400 G44	Soil Fertility Mapping Project	378,000	-	-	350,000	360,000	150,637	132,000
	P1617 115 201							
	Salaries	60,000	-	-	70,000	70,000	-	
	Non-Salaried Allowances	10,000	-	-	10,000	10,000	-	
	Retirement Benefits	8,000	-	-	10,000	10,000	-	
	Local Travel	10,000	-	-	10,000	10,000	-	
	Training	30,000	-	-	15,000	20,000	-	
	Supplies and Materials	60,000	-	-	30,000	40,000	-	
	Professional and Consultancy Services	100,000	-	-	150,000	150,000	150,637	132,000
	Sundry Expenses	10,000	-	-	15,000	20,000	-	
452	Other Machinery and Equipment	90,000	-	-	40,000	30,000	-	
		378,000	-	-	350,000	360,000	150,637	132,000

PROGRAMME HEAD		PROGRAMME							
G400		Agricultural Development							
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D32- Agriculture, Food and Fisheries		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Act Expend 2017/18
D32 G400 G49 419	Site Preparation for Rehabilitation of Roseau and Marigot Fisheries		250,000	-	-	-	-	-	
	P2013 115 203		250,000	-	-	-	-	-	
	Other buildings		250,000	-	-	-	-	-	



## D32- Agriculture, Food and Fisheries

PROGRAMME HEAD		PROGRAMME						
G400		Agricultural Development						
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D32- Agriculture, Food and Fisheries	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Act Expend 2017/18
D32 G400 G41	Improving Agricultural Health and Food Safety Services	957,275	-	-	1,032,000	972,000	193,189	337
	P1811 115 201							
	Salaries	162,000	-	-	162,000	162,000	-	
	310	50,000	-	-	-	-	-	
	327	555,275	-	-	750,000	690,000	193,189	337
332	Supplies and Materials							
452	Other Machinery and Equipment	190,000	-	-	120,000	120,000	-	
		957,275	-	-	1,032,000	972,000	193,189	337
FINANCIAL REQUIREMENTS								
PROGRAMME HEAD		PROGRAMME						
G400		Agricultural Development						
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D32- Agriculture, Food and Fisheries	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Act Expend 2017/18
D32 G400 G49	Development of Vegetable Industry	1,000,000	-	-	1,306,400	1,106,400	396,915	708
	P1812 115 201							
	Salaries	136,482	-	-	56,400	56,400	-	
	310	50,000	-	-	50,000	50,000	-	
	327	503,518	-	-	600,000	400,000	396,915	708
332	Supplies and Materials							
452	Other Machinery and Equipment	310,000	-	-	600,000	600,000	-	
		1,000,000	-	-	1,306,400	1,106,400	396,915	708

**D32- Agriculture, Food and Fisheries**

PROGRAMME HEAD		PROGRAMME							
G400		Agricultural Development							
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D32- Agriculture, Food and Fisheries		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Act Expend 2017/18
	Development of Livestock Industry		2,006,000	-	-	1,000,000	500,000	-	
D32 G400 G420	P2014 115 201								
310	Salaries		500,000	-	-	500,000	500,000	-	
332	Supplies and Materials		586,000	-	-	500,000	-	-	
419	Other buildings		920,000	-	-	-	-	-	
			2,006,000	-	-	1,000,000	500,000	-	

PROGRAMME HEAD		PROGRAMME						
G400		Agricultural Development						
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D32- Agriculture, Food and Fisheries	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Act Expend 2017/18
D32 G400 G490	Risk Management	1,000,000	-	-	1,144,794	3,264,588	566,563	
	P1912 115 201							
	Salaries	194,794	-	-	244,794	244,794	-	
	Supplies and Materials	630,206	-	-	600,000	750,000	-	
	Other buildings	-	-	-	-	-	566,563	
452	Other Machinery and Equipment	175,000	-	-	300,000	2,269,794	-	
		1,000,000	-	-	1,144,794	3,264,588	566,563	

## D32- Agriculture, Food and Fisheries

PROGRAMME HEAD		PROGRAMME						
G400		Agricultural Development						
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D32- Agriculture, Food and Fisheries	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Act Expend 2017/18
D32 G400 G440	Modernization of Traditional Crops	1,617,500	-	-	1,074,290	1,102,500	1,211,207	
	P1913 115 201	17,500	-	-	17,500	17,500	-	
	310 Salaries	50,000	-	-	50,000	50,000	-	
	327 Training	1,040,000	-	-	350,000	410,000	-	
	332 Supplies and Materials	400,000	-	-	546,790	550,000	1,211,207	
	419 Other buildings	110,000	-	-	110,000	75,000	-	
452 Other Machinery and Equipment								
		1,617,500	-	-	1,074,290	1,102,500	1,211,207	
FINANCIAL REQUIREMENTS								
PROGRAMME HEAD	PROGRAMME							
G500	Management of Fisheries							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D32- Agriculture, Food and Fisheries	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Act Expend 2017/18
D32 G500 G530	Building Resilient Fish Supply through Modern Technology Applications	1,112,500	-	-	812,500	-	1,026,799	
	P1911 115 203	737,500	-	-	737,500	-	1,026,799	
	332 Supplies and Materials	300,000	-	-	-	-	-	
	429 Other non-movable structures	75,000	-	-	75,000	-	-	
	452 Other Machinery and Equipment							
		1,112,500	-	-	-	812,500	-	1,026,799

## D32- Agriculture, Food and Fisheries

PROGRAMME HEAD		PROGRAMME						
G400		Agricultural Development						
		FINANCIAL REQUIREMENTS						
STANDARD OBJECT CODE	D32- Agriculture, Food and Fisheries	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expend 2017/18
	Tree Crop Expansion Project	1,253,940	-	-	1,097,430	1,760,200	818,623	
D32 G400 G44	P1914 115 201							
310	Salaries	647,180	-	-	647,180	647,180	-	
327	Training	50,000	-	-	50,000	50,000	-	
332	Supplies and Materials	400,000	-	-	220,250	612,520	818,623	
419	Other buildings	-	-	-	110,000	340,500	-	
452	Other Machinery and Equipment	156,760	-	-	70,000	110,000	-	
		1,253,940	-	-	1,097,430	1,760,200	818,623	

## D32- Agriculture, Food and Fisheries

PROGRAMME HEAD		PROGRAMME						
G400		Agricultural Development						
		FINANCIAL REQUIREMENTS						
STANDARD OBJECT CODE	D32- Agriculture, Food and Fisheries	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenses 2017/18
	Enhancing Agricultural Resilience and National Food Safety	450,000	3,000,000	4,000,000	5,000,000	5,000,000	800,255	
D32 G400 G46	P1915 115 201							
310	Salaries	17,834	-	1,140,125	-	-	-	
332	Supplies and Materials	100,000	-	400,000	-	-	800,255	
334	Communication Expenses	-	-	300,000	-	-	-	
336	Operating and Maintenance Services	25,920	-	45,000	-	-	-	
342	Insurance	15,517	-	-	-	-	-	
352	Sundry Expenses	45,000	-	100,000	-	-	-	
452	Other Machinery and Equipment	-	-	100,000	-	-	-	
494	Restoration of Productive Base for Recovery of Agricultural Livelihoods	245,729	-	1,638,185	5,000,000	5,000,000	-	
495	Support for Reconstruction of Housing	-	3,000,000	276,690	2,000,000	2,000,000	-	
		450,000	3,000,000	4,000,000	7,000,000	7,000,000	800,255	

## **D33 - Ministry of Education & Human Resource Development**

### **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 have the ability to learn and should be afforded access to education.

As reflected in the 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 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.

Today, the Education Sector has rebounded and is making its early mark on Dominica's climate resilience thrust. Climate resilience is reflected in the selection of safe sites, designs, construction and maintenance of existing educational infrastructure and new school buildings according to disaster risk management guidelines, standards and codes. Teachers, students and parents have also been included in the process creating community-specific school emergency plans and improving capacity to respond to disaster events. As a result of the impact of the two major weather systems, the focus is on issues of resilience education and a greater emphasis on the safe school platform. Hence, rebuilding efforts must consider the national building codes and apply risk reduction standards in the planning, design and construction phases.

### **Mission**

To create an enabling educational environment that fosters successful, lifelong learning for all.

### **Vision**

Every Learner Succeeds

### **Core Values**

How we accomplish our mission is as important as the mission itself. Fundamental to the success of the entire Ministry of Education and Human Resource Development are these basic values and key principles which will guide individual and collective actions, and underpin development, namely:

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

**Divisions within the Ministry**

The Ministry of Education and Human Resource Development comprises:

- The Policy Formulation and Administration section and two main technical divisions,
- The Education Division
- The Library and Information Service Division.

**Strategic Objectives / Goals**

- Quality, inclusive and enabling teaching and learning at all levels and in all institutions
- Development of appropriate diverse Curriculum and Strategies for Assessment
- Technical and Vocational Education and Training (TVET) for learners and for economic development
- Increased college access and lifelong learning opportunities
- Improved and healthy, socio-emotional learning and cognitive outcomes for all children
- Accountable Leadership
- Enhanced teachers and pastoral care professional development
- Improved Organizational Capacity
- Modern, improved and resilient learning infrastructure
- Expanded and sustainable Social Safety Net Programmes to students
- Increased collaboration and expanded benefits from strategic partnerships
- Strengthened systems for data collection and research for development of plans and policies, analysis, monitoring, evaluation and reporting
- Increased general library services and clientele
- Equitable access to information and research materials to enhance learning
- Expanded archival and documentation facilities

**Key Result Areas (KRAs)**

- KRA 1: Improve the quality and accountability of Leadership and Management
- KRA 2: Improve the quality of teaching and learning
- KRA 3: Improve Teachers' Professional Development
- KRA 4: Improve Curriculum and Strategies for Assessment
- KRA 5: Strengthen learners' pastoral care
- KRA 6: Increase access to quality Early Childhood Development
- KRA 7: Provide opportunities for Technical and Vocational Education and Training (TVET) for learners
- KRA 8: Develop plans and policies based on robust research and analysis
- KRA 9: Create and maintain enabling school environments
- KRA 10: Expand Social Safety Net programmes to students
- KRA 11: Monitoring, Evaluation and Reporting
- KRA 12: Public Relations

## D33 - Ministry of Education & Human Resource Development

FINANCIAL REQUIREMENTS							
HEAD	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>PROGRAMME SUMMARY</b>						
E100	Policy Formulation and Administration	1,811,084	1,415,525	2,556,231	2,451,553	2,567,344	2,560,637
E200	Pre-Primary and Primary Education	23,365,948	22,814,598	24,166,689	23,656,957	23,908,957	23,865,277
E300	Secondary Education	26,297,580	24,589,552	26,631,532	27,006,426	26,662,636	26,670,587
E400	Post Secondary Education	19,455,930	18,824,733	14,923,740	16,923,740	16,923,740	16,923,740
E500	Education Support Activities	5,743,954	3,574,063	5,916,458	6,139,286	6,139,286	6,139,286
E600	Libraries Services	1,219,515	1,103,575	1,337,633	1,365,078	1,395,923	1,425,038
		<b>77,894,011</b>	<b>72,572,545</b>	<b>75,532,282</b>	<b>77,543,039</b>	<b>77,597,885</b>	<b>77,584,564</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	36,773,492	34,765,602	38,600,392	38,742,306	38,773,994	38,806,634
312	Wages (Casual labour)	348,351	190,320	346,148	346,789	346,789	303,109
313	Salaried Allowances	322,234	308,889	353,905	354,214	354,532	354,220
314	Non-Salaried Allowances	310,234	276,551	310,234	310,234	310,234	310,234
318	Local Travel and Subsistence Allowance	357,983	118,791	357,583	357,983	357,983	357,983
319	International Travel and Subsistence	86,000	48,824	86,000	86,000	86,000	86,000
325	Hosting and Entertainment	38,000	27,032	98,000	98,000	98,000	90,000
327	Training	289,342	205,765	703,090	779,923	780,812	781,725
332	Supplies and Materials	1,904,422	1,568,285	1,922,922	2,332,889	1,931,509	1,931,633
334	Communications Expenses	28,260	4,627	28,260	28,260	28,260	28,260
336	Operating and Maintenance Services	3,004,389	2,658,408	2,184,389	2,200,789	2,208,879	2,216,972
338	Rental of Assets	445,032	396,496	421,032	164,400	164,400	164,400
340	Professional and Consultancy Services	579,367	426,717	582,264	582,266	582,266	582,267
342	Insurance	154,185	32,376	158,985	158,985	158,985	158,985
344	Grants and Contributions	29,967,443	29,202,376	26,255,749	27,953,748	28,267,358	28,279,317
352	Sundry Expenses	884,415	752,937	664,415	684,115	684,241	684,371
452	Other Machinery & Equipment	2,400,862	1,338,048	2,458,914	2,362,139	2,463,643	2,448,456
		<b>77,894,011</b>	<b>72,572,545</b>	<b>75,532,282</b>	<b>77,543,039</b>	<b>77,597,885</b>	<b>77,584,564</b>



## D33 - Ministry of Education & Human Resource Development

<b>Programme Code</b>	<b>D33 E100 E11</b>
<b>Programme Description</b>	<b>General Administration</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,361,833</b>	<b>1,083,451</b>	<b>1,428,803</b>	<b>1,428,803</b>	<b>1,428,803</b>	<b>1,405,518</b>
310	Personal Emoluments	905,883	711,339	929,115	929,115	929,115	929,115
313	Salaried Allowances	28,041	28,041	28,882	28,882	28,882	28,882
314	Non-Salaried Allowances	79,008	72,861	79,008	79,008	79,008	79,008
318	Local Travel and Subsistence Allowance	9,984	-	9,984	9,984	9,984	9,984
319	International Travel and Subsistence	86,000	48,824	86,000	86,000	86,000	86,000
325	Hosting and Entertainment	28,000	27,032	88,000	88,000	88,000	80,000
332	Supplies and Materials	64,500	57,670	64,500	64,500	64,500	64,500
334	Communications Expenses	1,000	616	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	15,600	12,152	15,600	15,600	15,600	15,600
340	Professional and Consultancy Services	53,832	53,832	56,729	56,729	56,729	56,729
342	Insurance	19,500	8,915	19,500	19,500	19,500	19,500
344	Grants and Contributions	27,000	20,152	27,000	27,000	27,000	27,000
352	Sundry Expenses	28,200	27,221	8,200	8,200	8,200	8,200
452	Other Machinery & Equipment	15,285	14,796	15,285	15,285	15,285	-
	<b>Total</b>	<b>1,361,833</b>	<b>1,083,451</b>	<b>1,428,803</b>	<b>1,428,803</b>	<b>1,428,803</b>	<b>1,405,518</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E100 E13
Programme Description	Education Planning

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>449,251</b>	<b>332,073</b>	<b>1,127,428</b>	<b>1,022,751</b>	<b>1,138,541</b>	<b>1,155,119</b>
310	Personal Emoluments	95,490	95,490	98,419	93,741	96,553	99,450
313	Salaried Allowances	2,400	2,400	2,400	2,400	2,400	2,716
314	Non-Salaried Allowances	22,770	22,966	22,770	22,770	22,770	22,770
327	Training	71,052	70,759	479,800	479,800	480,689	481,602
332	Supplies and Materials	4,000	3,865	4,000	4,000	4,120	4,244
334	Communications Expenses	600	-	600	600	600	600
336	Operating and Maintenance Services	3,500	-	3,500	3,500	3,590	3,683
340	Professional and Consultancy Services	111,164	9,514	111,164	111,164	111,164	111,164
342	Insurance	5,175	-	5,175	5,175	5,175	5,175
344	Grants and Contributions	120,500	120,147	387,000	287,000	398,610	410,568
352	Sundry Expenses	4,200	4,060	4,200	4,200	4,326	4,456
452	Other Machinery & Equipment	8,400	2,872	8,400	8,400	8,544	8,692
	<b>Total</b>	<b>449,251</b>	<b>332,073</b>	<b>1,127,428</b>	<b>1,022,751</b>	<b>1,138,541</b>	<b>1,155,119</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E200 E21
Programme Description	Early Childhood Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>667,209</b>	<b>432,034</b>	<b>1,118,055</b>	<b>916,055</b>	<b>1,118,055</b>	<b>1,118,055</b>
310	Personal Emoluments	158,321	-	209,167	209,167	209,167	209,167
327	Training	60,000	14,301	60,000	60,000	60,000	60,000
332	Supplies and Materials	8,000	7,673	8,000	8,000	8,000	8,000
344	Grants and Contributions	440,888	410,059	840,888	638,888	840,888	840,888
	<b>Total</b>	<b>667,209</b>	<b>432,034</b>	<b>1,118,055</b>	<b>916,055</b>	<b>1,118,055</b>	<b>1,118,055</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E200 E22
Programme Description	All Age Education

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	19,370,960	19,451,896	20,121,412	19,863,680	19,863,680	19,820,000
310	Personal Emoluments	18,431,571	18,431,571	19,297,022	19,297,022	19,297,022	19,297,022
312	Wages (Casual labour)	46,628	-	46,628	46,628	46,628	2,948
313	Salaried Allowances	41,014	41,014	41,014	41,014	41,014	41,014
318	Local Travel and Subsistence Allowance	3,600	3,600	3,600	3,600	3,600	3,600
330	Utilities	-	-	-	-	-	-
332	Supplies and Materials	174,455	128,636	174,455	174,455	174,455	174,455
334	Communications Expenses	20,160	2,685	20,160	20,160	20,160	20,160
336	Operating and Maintenance Services	262,000	243,948	262,000	262,000	262,000	262,000
338	Rental of Assets	377,532	343,986	262,532	4,800	4,800	4,800
352	Sundry Expenses	800	725	800	800	800	800
452	Other Machinery & Equipment	13,200	5,232	13,200	13,200	13,200	13,200
	<b>Total</b>	<b>19,370,960</b>	<b>19,451,896</b>	<b>20,121,412</b>	<b>19,863,680</b>	<b>19,863,680</b>	<b>19,820,000</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E200 E23
Programme Description	Grant to Primary School

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
344	<b>Expenditure</b>	1,414,779	1,317,342	1,457,222	1,457,222	1,457,222	1,457,222
	Grants and Contributions	1,414,779	1,317,342	1,457,222	1,457,222	1,457,222	1,457,222
	<b>Total</b>	<b>1,414,779</b>	<b>1,317,342</b>	<b>1,457,222</b>	<b>1,457,222</b>	<b>1,457,222</b>	<b>1,457,222</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E200 E24
Programme Description	Primary School Facilities

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,913,000</b>	<b>1,863,826</b>	<b>1,470,001</b>	<b>1,420,000</b>	<b>1,470,000</b>	<b>1,470,000</b>
332	Supplies and Materials	132,000	128,118	210,000	210,000	210,000	210,000
336	Operating and Maintenance Services	1,400,000	1,360,699	1,000,000	1,000,000	1,000,000	1,000,000
452	Other Machinery & Equipment	381,000	375,009	260,000	210,000	260,000	260,000
	<b>Total</b>	<b>1,913,000</b>	<b>1,863,826</b>	<b>1,470,001</b>	<b>1,420,000</b>	<b>1,470,000</b>	<b>1,470,000</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E300 E31
Programme Description	Goodwill Secondary School

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>2,008,639</b>	<b>1,725,448</b>	<b>2,076,518</b>	<b>2,081,618</b>	<b>2,081,618</b>	<b>2,081,618</b>
310	Personal Emoluments	1,876,984	1,660,722	1,944,503	1,944,503	1,944,503	1,944,503
313	Salaried Allowances	30,080	17,988	30,440	30,440	30,440	30,440
318	Local Travel and Subsistence Allowance	2,200	-	2,200	2,200	2,200	2,200
332	Supplies and Materials	46,450	28,204	46,450	52,950	52,950	52,950
336	Operating and Maintenance Services	44,400	18,390	44,400	44,400	44,400	44,400
352	Sundry Expenses	525	144	525	525	525	525
452	Other Machinery & Equipment	8,000	-	8,000	6,600	6,600	6,600
	<b>Total</b>	<b>2,008,639</b>	<b>1,725,448</b>	<b>2,076,518</b>	<b>2,081,618</b>	<b>2,081,618</b>	<b>2,081,618</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E300 E3C
Programme Description	Pierre Charles Secondary School

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>2,196,880</b>	<b>1,703,492</b>	<b>2,258,717</b>	<b>2,258,417</b>	<b>2,258,417</b>	<b>2,258,367</b>
310	Personal Emoluments	2,051,230	1,653,682	2,112,767	2,112,767	2,112,767	2,112,767
313	Salaried Allowances	28,000	28,000	28,300	28,300	28,300	28,300
318	Local Travel and Subsistence Allowance	3,700	-	3,700	3,700	3,700	3,700
332	Supplies and Materials	62,150	20,017	62,150	62,150	62,150	62,150
336	Operating and Maintenance Services	44,000	1,793	44,000	38,800	38,800	38,800
352	Sundry Expenses	450	-	450	450	450	450
452	Other Machinery & Equipment	7,350	-	7,350	12,250	12,250	12,200
	<b>Total</b>	<b>2,196,880</b>	<b>1,703,492</b>	<b>2,258,717</b>	<b>2,258,417</b>	<b>2,258,417</b>	<b>2,258,367</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



## D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E300 E33
Programme Description	Isaiah Thomas Secondary School

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>2,323,689</b>	<b>2,040,272</b>	<b>2,407,650</b>	<b>2,407,275</b>	<b>2,407,275</b>	<b>2,407,275</b>
310	Personal Emoluments	2,194,795	1,954,776	2,276,651	2,276,651	2,276,651	2,276,651
312	Wages (Casual labour)	3,695	-	-	-	-	-
313	Salaried Allowances	23,700	28,244	29,500	29,500	29,500	29,500
318	Local Travel and Subsistence Allowance	3,250	-	3,250	3,250	3,250	3,250
332	Supplies and Materials	49,650	27,420	49,650	49,650	49,650	49,650
336	Operating and Maintenance Services	34,000	29,833	34,000	34,000	34,000	34,000
352	Sundry Expenses	400	-	400	400	400	400
452	Other Machinery & Equipment	14,199	-	14,199	13,824	13,824	13,824
	<b>Total</b>	<b>2,323,689</b>	<b>2,040,272</b>	<b>2,407,650</b>	<b>2,407,275</b>	<b>2,407,275</b>	<b>2,407,275</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E300 E34
Programme Description	Dominica Grammar School

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>3,113,215</b>	<b>2,911,611</b>	<b>3,224,049</b>	<b>3,234,766</b>	<b>3,239,766</b>	<b>3,244,766</b>
310	Personal Emoluments	2,988,588	2,826,664	3,099,062	3,099,062	3,099,062	3,099,062
313	Salaried Allowances	33,527	32,962	33,887	33,887	33,887	33,887
318	Local Travel and Subsistence Allowance	5,100	-	5,100	5,100	5,100	5,100
332	Supplies and Materials	43,750	21,436	43,750	43,967	43,967	43,967
336	Operating and Maintenance Services	27,000	30,031	27,000	37,500	42,500	47,500
352	Sundry Expenses	750	518	750	750	750	750
452	Other Machinery & Equipment	14,500	-	14,500	14,500	14,500	14,500
	<b>Total</b>	<b>3,113,215</b>	<b>2,911,611</b>	<b>3,224,049</b>	<b>3,234,766</b>	<b>3,239,766</b>	<b>3,244,766</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E300 E35
Programme Description	North East Comprehensive School

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,943,645</b>	<b>1,786,052</b>	<b>2,011,279</b>	<b>2,016,279</b>	<b>2,019,279</b>	<b>2,022,279</b>
310	Personal Emoluments	1,815,473	1,689,903	1,882,747	1,882,747	1,882,747	1,882,747
313	Salaried Allowances	33,072	33,072	33,432	33,432	33,432	33,432
318	Local Travel and Subsistence Allowance	3,700	800	3,700	3,700	3,700	3,700
332	Supplies and Materials	51,500	38,801	51,500	51,500	51,500	51,500
336	Operating and Maintenance Services	25,500	23,476	25,500	30,500	33,500	36,500
352	Sundry Expenses	400	-	400	400	400	400
452	Other Machinery & Equipment	14,000	-	14,000	14,000	14,000	14,000
	<b>Total</b>	<b>1,943,645</b>	<b>1,786,052</b>	<b>2,011,279</b>	<b>2,016,279</b>	<b>2,019,279</b>	<b>2,022,279</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E300 E3D
Programme Description	Portsmouth Secondary School

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>2,112,994</b>	<b>2,089,650</b>	<b>2,294,018</b>	<b>2,296,368</b>	<b>2,296,578</b>	<b>2,296,578</b>
310	Personal Emoluments	1,983,444	1,987,069	2,164,108	2,164,108	2,164,108	2,164,108
313	Salaried Allowances	33,600	33,368	33,960	33,960	33,960	33,960
318	Local Travel and Subsistence Allowance	1,350	-	1,350	1,350	1,350	1,350
332	Supplies and Materials	52,350	39,152	52,350	52,350	52,350	52,350
336	Operating and Maintenance Services	30,500	30,062	30,500	35,100	35,100	35,100
352	Sundry Expenses	750	-	750	750	750	750
452	Other Machinery & Equipment	11,000	-	11,000	8,750	8,960	8,960
	<b>Total</b>	<b>2,112,994</b>	<b>2,089,650</b>	<b>2,294,018</b>	<b>2,296,368</b>	<b>2,296,578</b>	<b>2,296,578</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E300 E37
Programme Description	Castle Bruce Secondary School

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,654,430</b>	<b>1,597,996</b>	<b>1,707,053</b>	<b>1,707,453</b>	<b>1,707,453</b>	<b>1,707,453</b>
310	Personal Emoluments	1,546,105	1,545,080	1,592,488	1,592,488	1,592,488	1,592,488
313	Salaried Allowances	21,800	21,800	22,040	22,040	22,040	22,040
318	Local Travel and Subsistence Allowance	2,500	-	2,500	2,500	2,500	2,500
332	Supplies and Materials	51,500	25,910	51,500	51,500	51,500	51,500
336	Operating and Maintenance Services	21,500	5,206	21,500	21,500	21,500	21,500
352	Sundry Expenses	525	-	525	525	525	525
452	Other Machinery & Equipment	10,500	-	16,500	16,900	16,900	16,900
	<b>Total</b>	<b>1,654,430</b>	<b>1,597,996</b>	<b>1,707,053</b>	<b>1,707,453</b>	<b>1,707,453</b>	<b>1,707,453</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E300 E38
Programme Description	Grants to Secondary Schools

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
344	<b>Expenditure</b>	5,737,440	5,693,854	5,851,818	5,851,818	5,851,818	5,851,818
	Grants and Contributions	5,737,440	5,693,854	5,851,818	5,851,818	5,851,818	5,851,818
	<b>Total</b>	5,737,440	5,693,854	5,851,818	5,851,818	5,851,818	5,851,818

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
Total Staff				

## D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E300 E39
Programme Description	Secondary School Facilities

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>954,905</b>	<b>920,103</b>	<b>852,157</b>	<b>802,157</b>	<b>852,157</b>	<b>852,157</b>
332	Supplies and Materials	20,000	5,925	70,000	70,000	70,000	70,000
336	Operating and Maintenance Services	664,057	643,330	414,057	414,057	414,057	414,057
452	Other Machinery & Equipment	270,848	270,848	368,100	318,100	368,100	368,100
	<b>Total</b>	<b>954,905</b>	<b>920,103</b>	<b>852,157</b>	<b>802,157</b>	<b>852,157</b>	<b>852,157</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D33 - Ministry of Education & Human Resource Development

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,358,000</b>	<b>1,242,605</b>	<b>1,054,531</b>	<b>1,456,531</b>	<b>1,054,531</b>	<b>1,054,531</b>
312	Wages (Casual labour)	34,355	34,355	35,386	35,386	35,386	35,386
318	Local Travel and Subsistence Allowance	68,750	1,750	68,750	68,750	68,750	68,750
332	Supplies and Materials	538,500	537,917	434,000	836,000	434,000	434,000
352	Sundry Expenses	716,395	668,583	516,395	516,395	516,395	516,395
	<b>Total</b>	<b>1,358,000</b>	<b>1,242,605</b>	<b>1,054,531</b>	<b>1,456,531</b>	<b>1,054,531</b>	<b>1,054,531</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
Total Staff				



## D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E300 E3B
Programme Description	Education Trust Fund

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>2,893,743</b>	<b>2,878,470</b>	<b>2,893,743</b>	<b>2,893,744</b>	<b>2,893,745</b>	<b>2,893,746</b>
332	Supplies and Materials	1,800	535	1,800	1,800	1,800	1,800
340	Professional and Consultancy Services	34,943	34,943	34,943	34,944	34,945	34,946
344	Grants and Contributions	2,857,000	2,842,992	2,857,000	2,857,000	2,857,000	2,857,000
	<b>Total</b>	<b>2,893,743</b>	<b>2,878,470</b>	<b>2,893,743</b>	<b>2,893,744</b>	<b>2,893,745</b>	<b>2,893,746</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E400 E41
Programme Description	Dominica State College

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
344	Expenditure	5,542,981	5,542,981	4,242,966	6,242,966	6,242,966	6,242,966
	Grants and Contributions	5,542,981	5,542,981	4,242,966	6,242,966	6,242,966	6,242,966
	<b>Total</b>	<b>5,542,981</b>	<b>5,542,981</b>	<b>4,242,966</b>	<b>6,242,966</b>	<b>6,242,966</b>	<b>6,242,966</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E400 E43
Programme Description	Human Resource Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>13,912,949</b>	<b>13,281,752</b>	<b>10,680,774</b>	<b>10,680,774</b>	<b>10,680,774</b>	<b>10,680,774</b>
310	Personal Emoluments	89,194	16,036	91,870	91,870	91,870	91,870
313	Salaried Allowances	5,000	-	5,150	5,150	5,150	5,150
327	Training	3,000	-	3,000	3,000	3,000	3,000
332	Supplies and Materials	3,000	1,149	3,000	3,000	3,000	3,000
334	Communications Expenses	4,000	742	4,000	4,000	4,000	4,000
336	Operating and Maintenance Services	1,500	-	1,500	1,500	1,500	1,500
340	Professional and Consultancy Services	3,000	-	3,000	3,000	3,000	3,000
344	Grants and Contributions	13,794,255	13,254,850	10,559,254	10,559,254	10,559,254	10,559,254
352	Sundry Expenses	10,000	8,976	10,000	10,000	10,000	10,000
	<b>Total</b>	<b>13,912,949</b>	<b>13,281,752</b>	<b>10,680,774</b>	<b>10,680,774</b>	<b>10,680,774</b>	<b>10,680,774</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E500 E51
Programme Description	Curriculum Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>652,646</b>	<b>272,443</b>	<b>690,057</b>	<b>690,057</b>	<b>690,057</b>	<b>690,057</b>
310	Personal Emoluments	364,441	236,057	401,091	401,091	401,091	401,091
312	Wages (Casual labour)	15,372	-	15,833	15,833	15,833	15,833
313	Salaried Allowances	10,000	10,000	10,300	10,300	10,300	10,300
318	Local Travel and Subsistence Allowance	72,133	13,639	72,133	72,133	72,133	72,133
327	Training	33,700	2,640	33,700	33,700	33,700	33,700
332	Supplies and Materials	62,600	2,295	62,600	62,600	62,600	62,600
336	Operating and Maintenance Services	20,000	620	20,000	20,000	20,000	20,000
338	Rental of Assets	3,000	-	3,000	3,000	3,000	3,000
352	Sundry Expenses	57,200	-	57,200	57,200	57,200	57,200
452	Other Machinery & Equipment	14,200	7,192	14,200	14,200	14,200	14,200
	<b>Total</b>	<b>652,646</b>	<b>272,443</b>	<b>690,057</b>	<b>690,057</b>	<b>690,057</b>	<b>690,057</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E500 E57
Programme Description	Measurement and Evaluation

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>318,481</b>	<b>134,393</b>	<b>323,133</b>	<b>371,256</b>	<b>371,257</b>	<b>371,257</b>
310	Personal Emoluments	153,063	60,799	157,655	157,655	157,655	157,655
312	Wages (Casual labour)	15,372	-	15,372	16,013	16,013	16,013
313	Salaried Allowances	2,000	2,000	2,060	2,060	2,060	2,060
314	Non-Salaried Allowances	8,686	8,686	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	34,260	13,163	34,260	34,260	34,260	34,260
327	Training	-	-	-	37,583	37,583	37,583
332	Supplies and Materials	35,000	21,058	35,000	36,900	36,900	36,900
336	Operating and Maintenance Services	21,000	2,189	21,000	22,500	22,500	22,500
352	Sundry Expenses	34,900	22,019	34,900	44,600	44,600	44,600
452	Other Machinery & Equipment	14,200	4,479	14,200	11,000	11,000	11,000
	<b>Total</b>	<b>318,481</b>	<b>134,393</b>	<b>323,133</b>	<b>371,256</b>	<b>371,257</b>	<b>371,257</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E500 E53
Programme Description	Learning Support and Supervision

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,261,273</b>	<b>1,054,313</b>	<b>1,422,092</b>	<b>1,593,936</b>	<b>1,593,936</b>	<b>1,593,936</b>
310	Personal Emoluments	831,943	738,295	982,162	1,100,707	1,100,707	1,100,707
313	Salaried Allowances	10,000	10,000	20,600	20,600	20,600	20,600
314	Non-Salaried Allowances	138,970	131,481	138,970	138,970	138,970	138,970
318	Local Travel and Subsistence Allowance	90,980	59,901	90,980	90,980	90,980	90,980
327	Training	55,050	52,251	55,050	94,300	94,300	94,300
332	Supplies and Materials	20,450	12,012	20,450	20,450	20,450	20,450
336	Operating and Maintenance Services	5,000	1,074	5,000	5,000	5,000	5,000
338	Rental of Assets	30,000	30,000	30,000	32,400	32,400	32,400
340	Professional and Consultancy Services	48,000	-	48,000	48,000	48,000	48,000
352	Sundry Expenses	16,000	15,435	16,000	26,000	26,000	26,000
452	Other Machinery & Equipment	14,880	3,864	14,880	16,530	16,530	16,530
	<b>Total</b>	<b>1,261,273</b>	<b>1,054,313</b>	<b>1,422,092</b>	<b>1,593,936</b>	<b>1,593,936</b>	<b>1,593,936</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E500 E54
Programme Description	External Exams

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>18,376</b>	<b>3,363</b>	<b>29,715</b>	<b>29,726</b>	<b>29,726</b>	<b>29,726</b>
310	Personal Emoluments	-	-	-	11	11	11
313	Salaried Allowances	-	-	11,339	11,339	11,339	11,339
314	Non-Salaried Allowances	8,686	749	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	6,240	-	6,240	6,240	6,240	6,240
327	Training	600	400	600	600	600	600
332	Supplies and Materials	1,250	740	1,250	1,250	1,250	1,250
334	Communications Expenses	700	583	700	700	700	700
352	Sundry Expenses	900	892	900	900	900	900
	<b>Total</b>	<b>18,376</b>	<b>3,363</b>	<b>29,715</b>	<b>29,726</b>	<b>29,726</b>	<b>29,726</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E500 E55
Programme Description	Planning & Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>3,493,178</b>	<b>2,109,551</b>	<b>3,451,460</b>	<b>3,454,310</b>	<b>3,454,310</b>	<b>3,454,310</b>
310	Personal Emoluments	379,670	260,294	427,052	427,052	427,052	427,052
312	Wages (Casual labour)	230,580	155,965	230,580	230,580	230,580	230,580
313	Salaried Allowances	10,000	10,000	10,300	10,300	10,300	10,300
314	Non-Salaried Allowances	26,057	13,752	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	37,404	22,114	37,404	37,404	37,404	37,404
327	Training	62,940	62,514	67,940	67,940	67,940	67,940
332	Supplies and Materials	406,117	391,520	401,117	400,467	400,467	400,467
334	Communications Expenses	1,800	-	1,800	1,800	1,800	1,800
336	Operating and Maintenance Services	327,232	206,222	177,232	177,232	177,232	177,232
340	Professional and Consultancy Services	328,428	328,428	328,428	328,428	328,428	328,428
342	Insurance	126,200	20,765	131,000	131,000	131,000	131,000
344	Grants and Contributions	32,600	-	32,600	32,600	32,600	32,600
452	Other Machinery & Equipment	1,524,150	637,976	1,579,950	1,583,450	1,583,450	1,583,450
	<b>Total</b>	<b>3,493,178</b>	<b>2,109,551</b>	<b>3,451,460</b>	<b>3,454,310</b>	<b>3,454,310</b>	<b>3,454,310</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



## D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E600 E61
Programme Description	Public Libraries

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,181,215</b>	<b>1,079,631</b>	<b>1,299,333</b>	<b>1,326,778</b>	<b>1,357,123</b>	<b>1,386,238</b>
310	Personal Emoluments	907,297	897,826	934,516	962,551	991,428	1,021,171
312	Wages (Casual labour)	2,349	-	2,349	2,349	2,349	2,349
313	Salaried Allowances	10,000	10,000	10,300	10,609	10,927	10,300
314	Non-Salaried Allowances	26,057	26,057	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	12,832	3,825	12,432	12,832	12,832	12,832
325	Hosting and Entertainment	10,000	-	10,000	10,000	10,000	10,000
327	Training	3,000	2,900	3,000	3,000	3,000	3,000
332	Supplies and Materials	47,600	46,026	47,600	47,600	47,600	47,600
336	Operating and Maintenance Services	52,600	47,644	32,600	32,600	32,600	32,600
338	Rental of Assets	34,500	22,510	125,500	124,200	124,200	124,200
342	Insurance	3,310	2,696	3,310	3,310	3,310	3,310
352	Sundry Expenses	12,020	4,366	12,020	12,020	12,020	12,020
452	Other Machinery & Equipment	59,650	15,780	79,650	79,650	80,800	80,800
	<b>Total</b>	<b>1,181,215</b>	<b>1,079,631</b>	<b>1,299,333</b>	<b>1,326,778</b>	<b>1,357,123</b>	<b>1,386,238</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D33 - Ministry of Education & Human Resource Development

Programme Code	D33 E600 E62
Programme Description	Archives

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education and Human Resource Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>38,300</b>	<b>23,944</b>	<b>38,300</b>	<b>38,300</b>	<b>38,800</b>	<b>38,800</b>
332	Supplies and Materials	27,800	22,206	27,800	27,800	28,300	28,300
336	Operating and Maintenance Services	5,000	1,738	5,000	5,000	5,000	5,000
452	Other Machinery & Equipment	5,500	-	5,500	5,500	5,500	5,500
		<b>38,300</b>	<b>23,944</b>	<b>38,300</b>	<b>38,300</b>	<b>38,800</b>	<b>38,800</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
Total Staff				

## D33-Education and Human Resource Development

FINANCIAL REQUIREMENTS		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actu Expend 2017/2
PROGRAMME HEAD	D33-Education and Human Resource Development							
	<b>PROGRAMME SUMMARY</b>							
E200	Pre-Primary and Primary Education	2,867,000	-	15,789,500	15,412,983	3,886,218	-	
E300	Secondary Education	500,000	-	2,000,000	11,000,000	6,968,856	-	
E600	Public Libraries	872,300	-	-	-	-	204,500	
		4,239,300	-	17,789,500	26,412,983	10,855,074	204,500	

FINANCIAL REQUIREMENTS		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actu Expend 2017/2
STANDARD OBJECT CODE	D33-Education and Human Resource Development							
	<b>Summary</b>							
412	Schools	3,367,000	-	17,789,500	26,412,983	10,855,074	-	
419	Other buildings	872,300	-	-	-	-	204,500	
		4,239,300	-	17,789,500	26,412,983	10,855,074	204,500	

## D33-Education and Human Resource Development

PROGRAMME HEAD	PROGRAMME								
E200	Pre-Primary and Primary Education								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D33-Education and Human Resource Development	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actu Expend 2017/2	
D33 E200 E24 412	Calibishe Primary School C1438 649 402 Schools	-	-	500,000	2,700,000	813,019	-		
		-	-	500,000	2,700,000	813,019	-		
		-	-	500,000	2,700,000	813,019	-		
PROGRAMME HEAD	PROGRAMME								
E200	Pre-Primary and Primary Education								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D33-Education and Human Resource Development	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actu Expend 2017/2	
D33 E200 E24 412	Thibuvad Primary School C1508 649 402 Schools	-	-	500,000	3,200,000	1,447,161	-		
		-	-	500,000	3,200,000	1,447,161	-		
		-	-	500,000	3,200,000	1,447,161	-		
PROGRAMME HEAD	PROGRAMME								
E300	Secondary Education								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D33-Education and Human Resource Development	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actu Expend 2017/2	
D33 E300 E34 412	Dominica Grammar School C1509 115 402 Schools	500,000	-	-	-	-	-		
		500,000	-	-	-	-	-		
		500,000	-	-	-	-	-		

## D33-Education and Human Resource Development

PROGRAMME HEAD	PROGRAMME							
E200	Pre-Primary and Primary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33-Education and Human Resource Development	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expend 2017/2
D33 E200 E24 412	Roosevelt Douglas Primary School	500,000	-	-	-	-	-	
	C1620 115 402	500,000	-	-	-	-	-	
	Schools	500,000	-	-	-	-	-	

PROGRAMME HEAD	PROGRAMME							
E200	Pre-Primary and Primary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33-Education and Human Resource Development	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expend 2017/2
D33 E200 E24 412	Sineku Classroom Block	-	-	294,000	-	-	-	
	C1621 649 402	-	-	294,000	-	-	-	
	Schools	-	-	294,000	-	-	-	

PROGRAMME HEAD	PROGRAMME							
E300	Secondary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33-Education and Human Resource Development	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expend 2017/2
D33 E300 E31 412	New Goodwill Secondary School C1622 649 401 Schools	-	-	2,000,000	11,000,000	6,968,856	-	
		-	-	2,000,000	11,000,000	6,968,856	-	
		-	-	2,000,000	11,000,000	6,968,856	-	

## D33-Education and Human Resource Development

PROGRAMME HEAD	PROGRAMME							
E200	Pre-Primary and Primary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33-Education and Human Resource Development	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D33 E200 E24 412	Bellevue Chopin/Petite Savanne Primary School	-	-	500,000	2,700,000	813,019	-	-
	C1916 649 402							
	Schools	-	-	500,000	2,700,000	813,019	-	-
		-	-	500,000	2,700,000	813,019	-	-

PROGRAMME HEAD	PROGRAMME							
E200	Pre-Primary and Primary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33-Education and Human Resource Development	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D33 E200 E24 412	Wotten Waven Primary School C2015 710 402 Schools	-	-	1,100,000	1,000,000	-	-	-
		-	-	1,100,000	1,000,000	-	-	-
		-	-	1,100,000	1,000,000	-	-	-

PROGRAMME HEAD	PROGRAMME							
E200	Pre-Primary and Primary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33-Education and Human Resource Development	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D33 E200 E24 412	Tete Morne Primary School C1918 649 402 Schools	-	-	500,000	2,700,000	813,019	-	-
		-	-	500,000	2,700,000	813,019	-	-
		-	-	500,000	2,700,000	813,019	-	-

## D33-Education and Human Resource Development

PROGRAMME HEAD	PROGRAMME							
E200	Pre-Primary and Primary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33-Education and Human Resource Development	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actu Expend 2017/2
D33 E200 E24 412	Morne Jaune Primary School C1919 115/703 402 Schools	595,000	-	1,000,000	-	-	-	-
		595,000	-	1,000,000	-	-	-	-
		595,000	-	1,000,000	-	-	-	-
PROGRAMME HEAD	PROGRAMME							
E600	Public Libraries							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33-Education and Human Resource Development	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actu Expend 2017/2
D33 E600 E61 419	Rehabilitation of Old Public Library C2016 115 402 Other buildings	500,000	-	-	-	-	-	-
		500,000	-	-	-	-	-	-
		500,000	-	-	-	-	-	-
PROGRAMME HEAD	PROGRAMME							
E200	Pre-Primary and Primary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33-Education and Human Resource Development	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actu Expend 2017/2
D33 E200 E24 412	Rehabilitation of W.S Stevens Primary School C1928 115/703 402 Schools	284,000	-	2,000,000	645,955	-	-	-
		284,000	-	2,000,000	645,955	-	-	-
		284,000	-	2,000,000	645,955	-	-	-

## D33-Education and Human Resource Development

PROGRAMME HEAD	PROGRAMME								
E200	Pre-Primary and Primary Education								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D33-Education and Human Resource Development		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expend 2017/2
D33 E200 E24 412	Rehabilitation of Mahaut Primary School C1929 115/703 402 Schools		750,000	-	1,869,000	-	-	-	
			750,000	-	1,869,000	-	-	-	
			750,000	-	1,869,000	-	-	-	
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D33-Education and Human Resource Development		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expend 2017/2
D33 E200 E24 412	Rehabilitation of Salisbury Primary School C1930 115/703 402 Schools		200,000	-	2,600,000	-	-	-	
			200,000	-	2,600,000	-	-	-	
			200,000	-	2,600,000	-	-	-	
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D33-Education and Human Resource Development		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expend 2017/2
D33 E200 E24 412	Rehabilitation of Grandbay Primary School C1931 115/703 402 Schools		300,000	-	3,000,000	2,467,028	-	-	
			300,000	-	3,000,000	2,467,028	-	-	
			300,000	-	3,000,000	2,467,028	-	-	



## D33-Education and Human Resource Development

PROGRAMME HEAD	PROGRAMME							
E200	Pre-Primary and Primary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33-Education and Human Resource Development	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actu Expend 2017/2
D33 E200 E24 412	Rehabilitation of Goodwill Primary School	-	-	335,000	-	-	-	
	C1932 714 402							
	Schools	-	-	335,000	-	-	-	
		-	-	335,000	-	-	-	

PROGRAMME HEAD	PROGRAMME							
E200	Pre-Primary and Primary Education							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33-Education and Human Resource Development	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actu Expend 2017/2
D33 E200 E24 412	Rehabilitation of Delices Primary School	238,000	-	1,591,500	-	-	-	
	C1933 115/703 402							
	Schools	238,000	-	1,591,500	-	-	-	
		238,000	-	1,591,500	-	-	-	

PROGRAMME HEAD	PROGRAMME							
E600	Public Libraries							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D33-Education and Human Resource Development	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actu Expend 2017/2
D33 E600 E61 419	New Public Library	372,300	-	-	-	-	204,500	
	C1941 115 402							
	Other buildings	372,300	-	-	-	-	204,500	
		372,300	-	-	-	-	204,500	

## **D34 – Ministry of Housing & Lands**

### **Responsibilities**

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

### **Mission Statement**

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

### **Vision**

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

### **Key Result Areas (KRAs)**

#### **KRA 1: Sustainable Development of Housing Infrastructure**

##### **Strategic Objectives:**

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

#### **KRA 2: Improved Infrastructure & Sustainable Land Use**

##### **Strategic Objectives:**

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

**D34 – Ministry of Housing & Lands**

FINANCIAL REQUIREMENTS							
HEAD	D34 - Ministry of Housing and Lands	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>PROGRAMME SUMMARY</b>						
W100	Policy Formulation & Administration	693,076	706,108	702,152	983,287	996,490	850,864
W300	Spatial Planning & Development	1,016,898	1,071,103	1,161,149	1,320,670	1,299,810	1,299,810
W400	Administration & Development of Lands	1,855,411	1,569,699	1,908,117	2,016,360	2,105,126	2,096,472
		<b>3,565,385</b>	<b>3,346,910</b>	<b>3,771,418</b>	<b>4,320,316</b>	<b>4,401,426</b>	<b>4,247,146</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Housing and Lands	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	1,844,977	2,028,717	1,994,056	2,097,011	2,193,145	2,193,145
312	Wages (Casual labour)	631,678	522,283	650,628	654,735	672,265	663,610
313	Salaried Allowances	43,292	10,300	71,305	75,383	79,154	79,154
314	Non-Salaried Allowances	287,498	233,486	306,981	306,548	315,548	315,548
318	Local Travel and Subsistence Allowance	84,330	82,727	102,010	120,730	120,730	120,730
319	International Travel and Subsistence	30,415	11,772	30,416	56,255	52,130	52,130
325	Hosting and Entertainment	1,000	895	1,000	-	-	-
327	Training	3,000	-	-	-	-	-
332	Supplies and Materials	96,650	76,007	81,950	129,050	133,050	133,050
334	Communications Expenses	1,966	1,328	1,966	1,966	1,966	1,966
336	Operating and Maintenance Services	156,000	131,352	61,000	68,500	68,500	68,500
338	Rental of Assets	-	-	-	42,000	42,000	42,000
340	Professional and Consultancy Services	182,986	89,862	315,613	555,196	511,995	366,369
342	Insurance	17,500	3,825	18,000	37,000	37,000	37,000
346	Subsidies (Public Assistance)	4,500	-	15,000	15,000	15,000	15,000
352	Sundry Expenses	61,150	60,875	35,650	41,500	41,500	41,500
452	Other Machinery & Equipment	118,443	93,480	85,843	119,443	117,443	117,443
		<b>3,565,385</b>	<b>3,346,910</b>	<b>3,771,418</b>	<b>4,320,316</b>	<b>4,401,426</b>	<b>4,247,146</b>

**D34 – Ministry of Housing & Lands**

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

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D34 - Ministry of Housing and Lands</b>	<b>Authorised Budget 2017/2018</b>	<b>Actual Expenditure 2017/2018</b>	<b>Approved Estimates 2018/2019</b>	<b>Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>	<b>Estimates 2021/2022</b>
	<b>Expenditure</b>	<b>693,076</b>	<b>706,108</b>	<b>702,152</b>	<b>983,287</b>	<b>996,490</b>	<b>850,864</b>
310	Personal Emoluments	519,163	583,602	534,738	541,376	559,840	559,840
313	Salaried Allowances	3,740	816	9,740	10,051	10,916	10,916
314	Non-Salaried Allowances	59,022	58,322	59,022	59,022	59,022	59,022
318	Local Travel and Subsistence Allowance	3,120	4,843	3,120	21,840	21,840	21,840
319	International Travel and Subsistence	30,415	11,772	30,416	56,255	52,130	52,130
332	Supplies and Materials	29,650	19,145	24,650	33,650	33,650	33,650
334	Communications Expenses	1,966	1,328	1,966	1,966	1,966	1,966
336	Operating and Maintenance Services	15,000	5,156	10,000	12,500	12,500	12,500
338	Rental of Assets	-	-	-	42,000	42,000	42,000
340	Professional and Consultancy Services	-	-	-	145,626	145,626	-
342	Insurance	4,500	-	4,500	7,000	7,000	7,000
346	Subsidies (Public Assistance)	4,500	-	15,000	15,000	15,000	15,000
352	Sundry Expenses	16,000	15,998	3,000	6,000	6,000	6,000
452	Other Machinery & Equipment	6,000	5,126	6,000	31,000	29,000	29,000
	<b>Total</b>	<b>693,076</b>	<b>706,108</b>	<b>702,152</b>	<b>983,287</b>	<b>996,490</b>	<b>850,864</b>

<b>STAFFING</b>	<b>Estimates 2018 - 2019</b>		<b>Estimates 2019 - 2020</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D34 – Ministry of Housing & Lands

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Housing and Lands	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>819,881</b>	<b>880,425</b>	<b>959,975</b>	<b>1,113,789</b>	<b>1,089,129</b>	<b>1,089,129</b>
310	Personal Emoluments	268,014	395,592	276,055	295,557	303,488	303,488
312	Wages (Casual labour)	168,252	224,183	173,299	175,529	176,761	176,761
313	Salaried Allowances	6,000	7,318	13,666	14,074	14,452	14,452
314	Non-Salaried Allowances	73,449	60,351	82,932	82,499	91,499	91,499
318	Local Travel and Subsistence Allowance	18,080	21,945	22,760	22,760	22,760	22,760
327	Training	3,000	-	-	-	-	-
332	Supplies and Materials	20,500	16,234	18,150	39,200	39,200	39,200
336	Operating and Maintenance Services	20,000	16,325	26,000	26,000	26,000	26,000
340	Professional and Consultancy Services	182,986	89,862	315,613	409,570	366,369	366,369
342	Insurance	5,000	-	3,500	12,000	12,000	12,000
352	Sundry Expenses	38,500	38,430	28,000	28,000	28,000	28,000
452	Other Machinery & Equipment	16,100	10,187	-	8,600	8,600	8,600
	<b>Total</b>	<b>819,881</b>	<b>880,425</b>	<b>959,975</b>	<b>1,113,789</b>	<b>1,089,129</b>	<b>1,089,129</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

**D34 – Ministry of Housing & Lands**

<b>Programme Code</b>	<b>D34 W300 W32</b>
<b>Programme Description</b>	<b>Property Valuation</b>

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D34 - Ministry of Housing and Lands</b>	<b>Authorised Budget 2017/2018</b>	<b>Actual Expenditure 2017/2018</b>	<b>Approved Estimates 2018/2019</b>	<b>Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>	<b>Estimates 2021/2022</b>
	<b>Expenditure</b>	<b>197,017</b>	<b>190,677</b>	<b>201,174</b>	<b>206,881</b>	<b>210,681</b>	<b>210,681</b>
310	Personal Emoluments	113,714	163,897	117,126	120,655	124,275	124,275
312	Wages (Casual labour)	45,051	-	46,402	46,402	46,402	46,402
313	Salaried Allowances	7,726	-	11,621	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 and Subsistence Allowance	12,840	10,806	12,840	12,840	12,840	12,840
332	Supplies and Materials	4,000	3,998	4,000	6,000	6,000	6,000
336	Operating and Maintenance Services	1,000	-	-	-	-	-
352	Sundry Expenses	500	301	500	500	500	500
452	Other Machinery & Equipment	3,500	2,990	-	-	-	-
	<b>Total</b>	<b>197,017</b>	<b>190,677</b>	<b>201,174</b>	<b>206,881</b>	<b>210,681</b>	<b>210,681</b>

<b>STAFFING</b>	<b>Estimates 2018 - 2019</b>		<b>Estimates 2019 - 2020</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D34 – Ministry of Housing & Lands

Programme Code	D34 W400 W42
Programme Description	Surveys for Other Ministry

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Housing and Lands	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>391,535</b>	<b>277,515</b>	<b>406,885</b>	<b>416,624</b>	<b>427,711</b>	<b>427,711</b>
310	Personal Emoluments	200,945	137,807	206,974	216,253	222,739	222,739
312	Wages (Casual labour)	146,484	99,153	150,879	150,878	155,158	155,158
313	Salaried Allowances	5,319	-	10,246	10,706	11,027	11,027
314	Non-Salaried Allowances	26,057	26,057	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	12,730	14,498	12,730	12,730	12,730	12,730
	<b>Total</b>	<b>391,535</b>	<b>277,515</b>	<b>406,885</b>	<b>416,624</b>	<b>427,711</b>	<b>427,711</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D34 – Ministry of Housing & Lands

<b>Programme Code</b>	<b>D34 W400 W43</b>
<b>Programme Description</b>	<b>State Lands Surveys</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Housing and Lands	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	
	<b>Expenditure</b>	<b>376,783</b>	<b>186,725</b>	<b>438,752</b>	<b>462,066</b>	<b>468,539</b>	<b>468,539</b>
310	Personal Emoluments	210,815	76,663	259,369	282,125	288,322	288,322
312	Wages (Casual labour)	102,176	94,573	105,242	105,242	105,242	105,242
313	Salaried Allowances	6,678	-	12,028	12,585	12,861	12,861
314	Non-Salaried Allowances	52,114	10,133	52,114	52,114	52,114	52,114
318	Local Travel and Subsistence Allowance	5,000	5,356	10,000	10,000	10,000	10,000
	<b>Total</b>	<b>376,783</b>	<b>186,725</b>	<b>438,752</b>	<b>462,066</b>	<b>468,539</b>	<b>468,539</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



## D34 – Ministry of Housing & Lands

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Housing and Lands	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>116,987</b>	<b>41,168</b>	<b>188,934</b>	<b>197,932</b>	<b>238,933</b>	<b>238,933</b>
310	Personal Emoluments	75,696	26,505	129,467	138,300	177,551	177,551
313	Salaried Allowances	5,829	-	6,004	6,169	7,920	7,920
314	Non-Salaried Allowances	24,742	8,686	34,742	34,742	34,742	34,742
318	Local Travel and Subsistence Allowance	10,720	5,977	18,720	18,720	18,720	18,720
	<b>Total</b>	<b>116,987</b>	<b>41,168</b>	<b>188,934</b>	<b>197,932</b>	<b>238,933</b>	<b>238,933</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

**D34 – Ministry of Housing & Lands**

Programme Code		D34 W400 W46					
Programme Description		Administration Training & Common Services					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Housing and Lands	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	Expenditure	970,106	1,064,291	873,546	939,739	969,944	961,289
310	Personal Emoluments	456,630	644,651	470,328	502,744	516,931	516,931
312	Wages (Casual labour)	169,715	104,374	174,807	176,684	188,702	180,048
313	Salaried Allowances	8,000	2,167	8,000	10,000	10,000	10,000
314	Non-Salaried Allowances	43,428	61,252	43,428	43,428	43,428	43,428
318	Local Travel and Subsistence Allowance	21,840	19,303	21,840	21,840	21,840	21,840
325	Hosting and Entertainment	1,000	895	1,000	-	-	-
332	Supplies and Materials	42,500	36,630	35,150	50,200	54,200	54,200
336	Operating and Maintenance Services	120,000	109,872	25,000	30,000	30,000	30,000
342	Insurance	8,000	3,825	10,000	18,000	18,000	18,000
352	Sundry Expenses	6,150	6,146	4,150	7,000	7,000	7,000
452	Other Machinery & Equipment	92,843	75,177	79,843	79,843	79,843	79,843
	Total	970,106	1,064,291	873,546	939,739	969,944	961,289

<b>STAFFING</b>	<b>Estimates 2018 - 2019</b>		<b>Estimates 2019 - 2020</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D34 - Housing and Lands

FINANCIAL REQUIREMENTS								
PROGRAMME HEAD	D34 - Housing and Lands	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expendit 2017/20
	PROGRAMME SUMMARY							
W300	Spatial Planning and Development	50,036,000	5,000,000	12,382,240	42,587,024	10,000,000	69,376,427	72,969,£
W400	Administration and Development of Land	10,000,000	-	-	10,000,000	10,000,000	6,677,615	639,£
		60,036,000	5,000,000	12,382,240	52,587,024	20,000,000	76,054,042	73,608,£

FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D34 - Housing and Lands	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expendit 2017/20
	Summary							
310	Salaries	-	-	1,500,000	-	-	-	
318	Local Travel	-	-	13,000	-	-	-	
319	International Travel	-	-	30,000	-	-	-	
327	Training	-	-	40,000	-	-	-	
330	Utilities	-	-	36,000	-	-	-	
332	Supplies and Materials	-	-	58,000	-	-	-	
334	Communication Expenses	-	-	45,600	-	-	-	
336	Operating and Maintenance Services	-	-	34,000	-	-	-	
338	Rental of Assets	-	-	42,000	-	-	-	
340	Professional and Consultancy Services	-	-	70,000	-	-	-	
342	Insurance	-	-	11,000	-	-	-	
352	Sundry Expenses	10,000	-	15,000	-	-	-	
411	Residential Buildings	49,936,000	-	3,300,000	27,587,024	10,000,000	69,376,427	72,969,£
452	Other Machinery and Equipment	-	-	200,000	-	-	-	
497	Support for Housing Recovery Systems and Capacity Building	66,000	-	1,087,640				
498	Support for Reconstruction of Housing	24,000	5,000,000	5,900,000	15,000,000			
480	Land-non produced assets	10,000,000	-	-	10,000,000	10,000,000	6,677,615	639,£
		60,036,000	5,000,000	12,382,240	52,587,024	20,000,000	76,054,042	73,608,£

## D34 - Housing and Lands

PROGRAMME HEAD	PROGRAMME							
W400	Administration and Development of Lands							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D34 - Housing and Lands	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expendit 2017/20
D34 W400 W44480	Land Settlement and Development	10,000,000	-	-	10,000,000	10,000,000	6,677,615	639,5
	C9916 115 404							
	Land- non produced Assets	10,000,000	-	-	10,000,000	10,000,000	6,677,615	639,5
		10,000,000	-	-	10,000,000	10,000,000	6,677,615	639,5
PROGRAMME HEAD	PROGRAMME							
W300	Spatial Planning & Development							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D34 - Housing and Lands	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expendit 2017/20
D34 W300 W31411	House Renovation and Sanitation	4,000,000	-	-	-	-	34,019,916	65,786,5
	C0743 115 404							
	Residential Buildings	4,000,000	-	-	-	-	34,019,916	65,786,5
		4,000,000	-	-	-	-	34,019,916	65,786,5
PROGRAMME HEAD	PROGRAMME							
W300	Spatial Planning & Development							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D34 - Housing and Lands	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expendit 2017/20
D34 W300 W31411	National Resettlement Program	15,500,000	-	-	12,000,000	10,000,000	13,965,659	7,182,5
	C1666 115 404							
	Residential Buildings	15,500,000	-	-	12,000,000	10,000,000	13,965,659	7,182,5
		15,500,000	-	-	12,000,000	10,000,000	13,965,659	7,182,5

## D34 - Housing and Lands

PROGRAMME HEAD		PROGRAMME						
W300		Spatial Planning & Development						
		FINANCIAL REQUIREMENTS						
STANDARD OBJECT CODE	D34 - Housing and Lands	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expendit 2017/20
	Various Housing Estate - Infrastructural Development  C1943 115 404 Residential Buildings	10,000,000	-	-	8,587,024	-	1,801,657	
D34 W300 W31		10,000,000	-	-	8,587,024	-	1,801,657	
411		10,000,000	-	-	8,587,024	-	1,801,657	

## D34 - Housing and Lands

PROGRAMME HEAD		PROGRAMME						
W300		Spatial Planning & Development						
		FINANCIAL REQUIREMENTS						
STANDARD OBJECT CODE	D34 - Housing and Lands	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expendit 2017/20
D34 W300 W31	Dominica Housing Recovery Project (World Bank)	100,000	5,000,000	9,082,240	15,000,000	-	563,512	
	C1948 509/644 404							
	310 Salaries	-	-	1,500,000	-	-	-	
	318 Local Travel	-	-	13,000	-	-	-	
	319 International Travel	-	-	30,000	-	-	-	
	327 Training	-	-	40,000	-	-	-	
	330 Utilities	-	-	36,000	-	-	-	
	332 Supplies and Materials	-	-	58,000	-	-	-	
	334 Communication Expenses	-	-	45,600	-	-	-	
	336 Operating and Maintenance Services	-	-	34,000	-	-	-	
	338 Rental of Assets	-	-	42,000	-	-	-	
	340 Professional and Consultancy Services	-	-	70,000	-	-	-	
	342 Insurance	-	-	11,000	-	-	-	
	352 Sundry Expenses	10,000	-	15,000	-	-	-	
	411 Residential Buildings	-	-	-	-	-	-	563,512
452 Other Machinery and Equipment	-	-	200,000	-	-	-	-	
497 Support for Housing Recovery Systems and Capacity Building	66,000	-	1,087,640	-	-	-	-	
498 Support for Reconstruction of Housing	24,000	5,000,000	5,900,000	15,000,000				
		100,000	5,000,000	9,082,240	15,000,000	-	563,512	

## D34 - Housing and Lands

PROGRAMME HEAD		PROGRAMME							
W300		Spatial Planning & Development							
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE		D34 - Housing and Lands	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expendit 2017/20
D34 W300 W31		Rehabilitation Post Hurricane Maria Housing & Shelter	-	-	3,300,000	-	-	-	
		C1949 683 404							
	411	Residential Buildings	-	-	3,300,000	-	-	-	
			-	-	3,300,000	-	-	-	

PROGRAMME HEAD		PROGRAMME							
W300		Spatial Planning & Development							
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE		D34 - Housing and Lands	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expendit 2017/20
		Sustainable Housing 1000 Homes (GOCD)  C1950 115 404  Residential Buildings	20,436,000	-	-	7,000,000	-	19,025,683	
D34 W300 W31			20,436,000	-	-	7,000,000	-	19,025,683	
411			20,436,000	-	-	7,000,000	-	19,025,683	
			20,436,000	-	-	7,000,000	-	19,025,683	

## **D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs**

### **Responsibility:**

The Ministry of Ecclesiastical Affairs, Family and Gender Affairs (MEAFGA) has responsibility for six (6) Divisions with each Division/Unit responsible for the provision of particular programs and services. These include social and remedial work with needy or vulnerable clients, community education and dissemination of information on its programs, and collaborating with groups, communities and organizations in a wide range of activities. A review of the role and functions of the Ministry was recently completed in consultation with the EPTD/RMU as part of the on-going Public Sector Reform exercise and technical Assistance was provided by the Caribbean Center for Development Administration (CARICAD).

Meanwhile, the role and functions of the various Divisions/Units are outlined below:

- THE DIVISION OF CO-OPERATIVES has responsibility for the regulation, supervision, registration, promotion and development of Cooperative enterprises. (Supervision and regulation of Credit Unions are shared with the Financial Services Unit (FSU), Ministry of Finance.)
- THE LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT DEPARTMENT is responsible for undertaking or facilitating community-based development. Its main purpose is the good governance of local authorities and through them and other community-based organizations, to provide access to resources for participation in social and economic development programs.
- THE ADULT EDUCATION DIVISION seeks to improve the literacy skills of the adult population, to promote activities aimed at life-long learning for self-reliance and improved prospects for employment in basic skills.
- THE BASIC NEEDS TRUST FUND undertakes poverty reduction initiatives in collaboration with communities via the establishment of necessary community based infrastructure and appropriate skills training ventures.
- THE POLICY FORMULATION & ADMINISTRATION UNIT seeks to coordinate the work of the various divisions/units of the Ministry and to provide general management support within an agreed policy framework.
- THE BUREAU OF GENDER AFFAIRS seeks to advance the concerns of women as well as good gender relations by assisting women and men to realize their full potential through the attainment of gender equity and equality.



## **Mission**

To facilitate the development of human and social capital via the provision of support to the most vulnerable segments of society, reduction of inequality and improved access to opportunities.

## **Vision**

To function as a driving force for improved social well being of the populace and to facilitate a transition to a more just society.

## **Key Result Areas (KRAs)**

### **1. Improved access to resources and services by the vulnerable thereby resulting in a safe, tolerant and empowered society**

- To reduce the vulnerability of persons through the provision of public assistance
- To promote issues which address concerns of the elderly by the supervision of elderly homes and initiate partnerships among organizations caring for the elderly
- To promote programs for persons with disabilities to achieve a 10% increase in their craft sales and supervision of the workshop for the blind.

### **2. Access to opportunities by the underprivileged in order to enhance their marketability and improve livelihoods**

- To promote entrepreneurial skills among community groups, families and individuals for improvement in living standards holding at least 1 skills training program per zone
- To provide opportunities for persons in continuing education on an informal basis increasing the level by 40%
- To train volunteer facilitators to facilitate Adult Education Program increasing participation and Adult Education Programmes by 30% and 60% respectively
- To reduce the national illiteracy level by 40%
- To improve community infrastructure and reduce unemployment and poverty in rural communities through the implementation of BNTF programmes

### **3. Increased community participation and benefit from programs and projects**

- Promote volunteerism and self-help (self-reliance) by preparing quarterly newsletters and through the implementation of promotion and advocacy programs
- Mobilize, organize and reactivate non-financial cooperatives.
- Promote Local Government and ensure good governance at the local level
- Ensure the implementation of National Day of Community Service Projects

### D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs

FINANCIAL REQUIREMENTS							
HEAD	D35 - Ministry of Ecclesiastic Affairs, Family and Gender Affairs	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>PROGRAMME SUMMARY</b>						
C100	Policy Formulation and Administration	1,318,499	1,133,928	1,039,587	1,055,823	1,055,823	1,055,823
C200	Gender Affairs	396,320	197,561	381,228	385,122	385,122	385,122
C300	Adult Education	741,795	562,145	762,489	778,166	778,166	778,166
C500	Local Government & Community Development	7,855,826	7,433,634	4,743,213	4,762,195	4,762,194	4,762,194
C600	Co-operative Enterprise Development	679,043	478,873	678,259	610,840	610,840	610,840
		<b>10,991,483</b>	<b>9,806,142</b>	<b>7,604,776</b>	<b>7,592,146</b>	<b>7,592,145</b>	<b>7,592,145</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Ecclesiastic Affairs, Family and Gender Affairs	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	2,568,000	2,190,194	2,656,999	2,599,374	2,599,374	2,599,374
312	Wages (Casual labour)	867,816	726,780	833,205	833,218	833,218	833,218
313	Salaried Allowances	49,951	40,872	52,877	52,877	52,877	52,877
314	Non-Salaried Allowances	310,198	247,831	310,848	310,848	310,848	310,848
318	Local Travel and Subsistence Allowance	258,653	209,500	270,798	286,781	286,780	286,780
319	International Travel and Subsistence	38,500	13,827	35,500	35,500	35,500	35,500
325	Hosting and Entertainment	106,500	70,350	-	-	-	-
327	Training	70,580	36,059	88,380	88,380	88,380	88,380
332	Supplies and Materials	143,999	102,428	143,999	143,999	143,999	143,999
334	Communications Expenses	5,400	3,672	5,400	5,400	5,400	5,400
336	Operating and Maintenance Services	208,200	102,562	208,200	208,200	208,200	208,200
338	Rental of Assets	213,880	202,720	213,880	213,880	213,880	213,880
340	Professional and Consultancy Services	80,532	-	5,000	5,000	5,000	5,000
342	Insurance	17,000	6,888	17,000	17,000	17,000	17,000
344	Grants and Contributions	5,720,364	5,631,217	2,510,206	2,510,206	2,510,206	2,510,206
346	Subsidies (Public Assistance)	10,000	-	10,000	10,000	10,000	10,000
352	Sundry Expenses	245,550	180,691	190,550	219,550	219,550	219,550
452	Other Machinery & Equipment	76,360	40,551	51,933	51,933	51,933	51,933
		<b>10,991,483</b>	<b>9,806,142</b>	<b>7,604,776</b>	<b>7,592,146</b>	<b>7,592,145</b>	<b>7,592,145</b>

## D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs

Programme Code	D35 C100 C10
Programme Description	General Activities

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Ecclesiastic Affairs, Family and Gender Affairs	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,035,702</b>	<b>854,000</b>	<b>689,610</b>	<b>677,374</b>	<b>677,374</b>	<b>677,374</b>
310	Personal Emoluments	497,837	527,059	508,692	456,456	456,456	456,456
313	Salaried Allowances	12,488	4,789	12,488	12,488	12,488	12,488
314	Non-Salaried Allowances	49,630	49,636	49,630	49,630	49,630	49,630
319	International Travel and Subsistence	38,500	13,827	35,500	35,500	35,500	35,500
325	Hosting and Entertainment	106,500	70,350	-	-	-	-
332	Supplies and Materials	20,150	15,216	20,150	20,150	20,150	20,150
334	Communications Expenses	500	-	500	500	500	500
336	Operating and Maintenance Services	4,500	2,679	4,500	4,500	4,500	4,500
340	Professional and Consultancy Services	<b>75,532</b>	-	-	-	-	-
342	Insurance	2,000	-	2,000	2,000	2,000	2,000
344	Grants and Contributions	126,915	95,613	-	-	-	-
346	Subsidies (Public Assistance)	10,000	-	10,000	10,000	10,000	10,000
352	Sundry Expenses	82,150	70,593	42,150	82,150	82,150	82,150
452	Other Machinery & Equipment	9,000	4,237	4,000	4,000	4,000	4,000
	<b>Total</b>	<b>1,035,702</b>	<b>854,000</b>	<b>689,610</b>	<b>677,374</b>	<b>677,374</b>	<b>677,374</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs

Programme Code	D35 C100 C12
Programme Description	BNTF

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Ecclesiastic Affairs, Family and Gender Affairs	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>282,797</b>	<b>279,928</b>	<b>349,976</b>	<b>378,449</b>	<b>378,449</b>	<b>378,449</b>
310	Personal Emoluments	173,411	196,641	231,945	230,418	230,418	230,418
313	Salaried Allowances	2,000	-	2,000	2,000	2,000	2,000
318	Local Travel and Subsistence Allowance	43,286	48,787	51,931	81,931	81,931	81,931
332	Supplies and Materials	3,000	-	3,000	3,000	3,000	3,000
336	Operating and Maintenance Services	2,000	-	2,000	2,000	2,000	2,000
338	Rental of Assets	34,500	34,500	34,500	34,500	34,500	34,500
352	Sundry Expenses	24,600	-	24,600	24,600	24,600	24,600
	<b>Total</b>	<b>282,797</b>	<b>279,928</b>	<b>349,976</b>	<b>378,449</b>	<b>378,449</b>	<b>378,449</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs

Programme Code	D35 C200 C21
Programme Description	Gender Relations

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Ecclesiastic Affairs, Family and Gender Affairs	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>396,320</b>	<b>197,561</b>	<b>381,228</b>	<b>385,122</b>	<b>385,122</b>	<b>385,122</b>
310	Personal Emoluments	191,844	84,709	176,752	180,647	180,647	180,647
312	Wages (Casual labour)	6,149	2,400	6,149	6,149	6,149	6,149
313	Salaried Allowances	5,800	-	5,800	5,800	5,800	5,800
314	Non-Salaried Allowances	26,057	17,371	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	18,720	255	18,720	18,720	18,720	18,720
327	Training	27,700	6,542	27,700	27,700	27,700	27,700
332	Supplies and Materials	10,650	7,886	10,650	10,650	10,650	10,650
334	Communications Expenses	1,000	72	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	2,000	1,700	2,000	2,000	2,000	2,000
338	Rental of Assets	62,200	59,855	62,200	62,200	62,200	62,200
340	Professional and Consultancy Services	5,000	-	5,000	5,000	5,000	5,000
344	Grants and Contributions	9,000	-	9,000	9,000	9,000	9,000
352	Sundry Expenses	19,200	7,721	19,200	19,200	19,200	19,200
452	Other Machinery & Equipment	11,000	9,050	11,000	11,000	11,000	11,000
	<b>Total</b>	<b>396,320</b>	<b>197,561</b>	<b>381,228</b>	<b>385,122</b>	<b>385,122</b>	<b>385,122</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs

Programme Code	D35 C300 C30
Programme Description	Adult Education

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Ecclesiastic Affairs, Family and Gender Affairs	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>741,795</b>	<b>562,145</b>	<b>762,489</b>	<b>778,166</b>	<b>778,166</b>	<b>778,166</b>
310	Personal Emoluments	434,087	314,726	442,832	438,509	438,509	438,509
313	Salaried Allowances	4,663	15,945	7,589	7,589	7,589	7,589
314	Non-Salaried Allowances	78,170	44,035	78,820	78,820	78,820	78,820
318	Local Travel and Subsistence Allowance	39,335	24,975	39,335	59,335	59,335	59,335
327	Training	15,500	10,690	18,300	18,300	18,300	18,300
332	Supplies and Materials	8,000	6,855	8,000	8,000	8,000	8,000
334	Communications Expenses	300	-	300	300	300	300
336	Operating and Maintenance Services	4,200	3,000	4,200	4,200	4,200	4,200
338	Rental of Assets	85,440	76,640	85,440	85,440	85,440	85,440
352	Sundry Expenses	66,100	59,958	66,100	66,100	66,100	66,100
452	Other Machinery & Equipment	6,000	5,321	11,573	11,573	11,573	11,573
	<b>Total</b>	<b>741,795</b>	<b>562,145</b>	<b>762,489</b>	<b>778,166</b>	<b>778,166</b>	<b>778,166</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs

Programme Code	D35 C500 C51
Programme Description	Local Government & Community Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Ecclesiastic Affairs, Family and Gender Affairs	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>7,855,826</b>	<b>7,433,634</b>	<b>4,743,213</b>	<b>4,762,195</b>	<b>4,762,194</b>	<b>4,762,194</b>
310	Personal Emoluments	853,149	764,089	869,890	922,876	922,876	922,876
312	Wages (Casual labour)	861,667	724,380	827,056	827,069	827,069	827,069
313	Salaried Allowances	10,000	17,954	10,000	10,000	10,000	10,000
314	Non-Salaried Allowances	78,170	77,726	78,170	78,170	78,170	78,170
318	Local Travel and Subsistence Allowance	115,192	107,731	118,692	84,675	84,674	84,674
327	Training	9,500	7,187	9,500	9,500	9,500	9,500
332	Supplies and Materials	90,099	65,881	90,099	90,099	90,099	90,099
334	Communications Expenses	3,600	3,600	3,600	3,600	3,600	3,600
336	Operating and Maintenance Services	192,500	93,783	192,500	192,500	192,500	192,500
342	Insurance	15,000	6,888	15,000	15,000	15,000	15,000
344	Grants and Contributions	5,584,449	5,535,604	2,501,206	2,501,206	2,501,206	2,501,206
352	Sundry Expenses	27,500	18,731	12,500	12,500	12,500	12,500
452	Other Machinery & Equipment	15,000	10,082	15,000	15,000	15,000	15,000
	<b>Total</b>	<b>7,855,826</b>	<b>7,433,634</b>	<b>4,743,213</b>	<b>4,762,195</b>	<b>4,762,194</b>	<b>4,762,194</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs

Programme Code	D35 C600 C60
Programme Description	Co-operative Enterprise Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D35 - Ministry of Ecclesiastic Affairs, Family and Gender Affairs	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>679,043</b>	<b>478,873</b>	<b>678,259</b>	<b>610,840</b>	<b>610,840</b>	<b>610,840</b>
310	Personal Emoluments	417,672	302,970	426,888	370,469	370,469	370,469
313	Salaried Allowances	15,000	2,183	15,000	15,000	15,000	15,000
314	Non-Salaried Allowances	78,171	59,062	78,171	78,171	78,171	78,171
318	Local Travel and Subsistence Allowance	42,120	27,752	42,120	42,120	42,120	42,120
327	Training	17,880	11,640	32,880	32,880	32,880	32,880
332	Supplies and Materials	12,100	6,590	12,100	12,100	12,100	12,100
336	Operating and Maintenance Services	3,000	1,400	3,000	3,000	3,000	3,000
338	Rental of Assets	31,740	31,725	31,740	31,740	31,740	31,740
352	Sundry Expenses	26,000	23,688	26,000	15,000	15,000	15,000
452	Other Machinery & Equipment	35,360	11,862	10,360	10,360	10,360	10,360
	<b>Total</b>	<b>679,043</b>	<b>478,873</b>	<b>678,259</b>	<b>610,840</b>	<b>610,840</b>	<b>610,840</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



## D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018	
C100	PROGRAMME SUMMARY  Local Government and Community Development	190,823	-	10,221,249	1,523,747	-	4,317,230	544,5	
C500		250,000	-	-	250,000	250,000	241,082		
		440,823	-	10,221,249	1,773,747	250,000	4,558,312	544,5	
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018	
	Summary								
332	Supplies and Materials	250,000	-	-	250,000	250,000	241,082		
419	Other buildings	190,823	-	10,221,249	1,523,747	-	4,317,230	544,5	
		440,823	-	10,221,249	1,773,747	250,000	4,558,312	544,5	

## D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs

PROGRAMME HEAD	PROGRAMME							
C500	Local Government and Community Development							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expendit 2017/20
D35 C500 C51332	Community Day of Service  C9939 115 401 Supplies and Materials	250,000	-	-	250,000	250,000	241,082	
		250,000	-	-	250,000	250,000	241,082	
		250,000	-	-	250,000	250,000	241,082	

PROGRAMME HEAD		PROGRAMME						
C100 Policy Formulation and Administration								
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expendit 2017/20
D35 C100 C12 419	Basic Needs Trust Fund Project VII  C1623 606 401 Other buildings	-	-	2,446,487	273,832	-	3,794,294	
		-	-	2,446,487	273,832	-	3,794,294	
		-	-	2,446,487	273,832	-	3,794,294	

## D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs

PROGRAMME HEAD		PROGRAMME							
C100		Policy Formulation and Administration							
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE		D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expend 2017/2
D35 C100 C12 419		Basic Needs Trust Fund Project VIII  C1624 606 401 Other buildings	-	-	2,192,564	243,618	-	522,936	544

PROGRAMME HEAD		PROGRAMME							
C100		Policy Formulation and Administration							
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D35 - Ministry of Ecclesiastical Affairs, Family and Gender Affairs		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expend 2017/2
D35 C100 C12 419	Basic Needs Trust Fund Project IX		190,823	-	5,582,198	1,006,297	-	-	
	C1951 115/606 401		190,823	-	5,582,198	1,006,297	-	-	
	Other buildings		190,823	-	5,582,198	1,006,297	-	-	

## **D36 - Ministry of Health & Social Services**

### **Overview**

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

Built on Primary Health Care (PHC) model of care, the Ministry attempts to provide Universal Health Care (UHC) coverage to all residents and will therefore fulfill its mandate through the implementation of various programmes to meet the needs of the populace.

The Ministry continues with its quest to provide effective and efficient services, as well as the mandate to implementing policies as outlined by the Government of Dominica.

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 and social care services, whilst recognizing the importance of keeping with the government's mandate of Dominica becoming the first climate resilience country in the world.

### **Mission**

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

### **Vision**

Building a more Resilient Health and Social Services System

### **Core Value**

The Ministry of Health and Social Services (MOHSS) in its quest to provide quality Health and Social Development Services (HSDS) will uphold the following core values:

- Respect and democracy
- Impartiality
- Non-partisan
- Loyalty
- Integrity
- Accountability
- Stewardship and Excellence
- Professionalism

### **Divisions Within The Ministry**

- Central Policy Formulation and Administration
- Health Information Unit (HIU)
- Primary Health Care (PHC)
- Princess Margaret Hospital (PMH)
- Medical Laboratory

- Central Medical Stores (CMS)
- Social Welfare Division
- Environmental Health Department
- Health Promotion Unit
- Drug Abuse Prevention Unit
- National HIV/AIDS Response Programme (NHARP)
- Acute Psychiatric Unit / Community Mental Health (APU)
- Dental Services
- Pharmacy Department
- Yes We Care
- CHANCES

### **Role of the Ministry**

- Monitoring, Evaluation and Analysis of Health and Social Protection Status
- Public Health Surveillance, Research and Control of Risks and Threats to Public Health
- Health Promotion and Social Protection in Health
- Development of Policies and Institutional Capacity for Planning and Management in Public Health and Social Services
- Strengthening of Institutional Capacity for Regulation and Enforcement in Public Health
- Evaluations and Promotions of Equitable Access to Necessary Health and Social Services
- Human Resource Development and Training in Public Health and Social Protection
- Quality Assurance in Personal and Population-based Health and Welfare Services
- Reduction of the Impact of Emergencies and Disasters in Health and Social Welfare
- Maintaining the current portfolio of social protection programs to ensure that support is provided to people to build their economic capabilities, reduce vulnerabilities, and prevent them from falling below the poverty line.

### **Portfolio of the Ministry**

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

## Goals of the Ministry

- To maintain Health Services that responds to the needs of the populace by renewing focus on Primary and Secondary Health Care services
- To Strengthen private sector collaboration in 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

## Key Result Areas

- Renewed focus on Primary Health Care Services
- Strengthened secondary Health Care Services capacity to deliver client centered services
- Greater private sector involvement in provision of health care services
- Development of appropriate Human resource skill mix and information system
- Transformation and management of internal processes and procedures to improve service quality
- Health care and Social Services financing reformed
- Strengthened social support networks of selected vulnerable groups and individuals
- Continuous health promotion focus on prevention and empowerment of communities
- Strengthened institutional structure of the health and social services system
- Reduction and management of impact of emergencies and disasters
- Strengthened surveillance system for management of communicable and non-communicable diseases

## D36 - Ministry of Health & Social Services

FINANCIAL REQUIREMENTS							
HEAD	D36 - Ministry of Health and Social Services	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>PROGRAMME SUMMARY</b>						
	<b>Ministry of Health and Social Services</b>						
H100	Health System Management	11,882,881	11,486,635	4,199,442	4,352,781	4,352,781	4,352,781
H200	Primary Health Care	14,996,082	13,107,313	13,737,663	14,015,467	14,015,467	14,015,467
H400	Public Health	1,487,875	1,419,579	1,478,045	1,550,553	1,550,553	1,550,553
H500	Operation of Medical Stores	12,585,206	10,241,585	12,616,378	12,624,367	12,624,367	12,624,367
H600	Health Promotion Center	1,830,915	1,113,458	1,850,837	1,834,029	1,834,029	1,834,029
H800	Social Services	10,542,039	9,941,004	10,897,357	10,945,046	10,945,046	10,945,046
	<b>Sub-total Min. of Health</b>	<b>53,324,998</b>	<b>47,309,574</b>	<b>44,779,723</b>	<b>45,322,243</b>	<b>45,322,243</b>	<b>45,322,243</b>
	<b>Princess Margaret Hospital</b>						
H300	Secondary Health Care PMH	26,281,445	25,966,037	26,864,589	27,023,869	26,957,337	26,957,337
		<b>79,606,443</b>	<b>73,275,612</b>	<b>71,644,312</b>	<b>72,346,112</b>	<b>72,279,580</b>	<b>72,279,580</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	28,964,169	28,582,587	29,998,853	30,663,250	30,614,090	30,614,090
312	Wages (Casual labour)	1,529,462	1,147,815	1,626,550	1,626,550	1,626,550	1,626,550
313	Salaried Allowances	3,694,853	4,145,113	3,182,951	3,632,017	3,632,017	3,632,017
314	Non-Salaried Allowances	2,110,717	1,980,119	2,157,643	2,183,741	2,166,369	2,166,369
318	Local Travel and Subsistence Allowance	297,106	157,911	392,858	392,858	392,858	392,858
319	International Travel and Subsistence	209,200	145,497	49,000	44,000	44,000	44,000
325	Hosting and Entertainment	8,000	3,339	8,000	8,000	8,000	8,000
327	Training	58,784	22,683	81,349	81,349	81,349	81,349
330	Utilities	10,000	139	10,000	6,000	6,000	6,000
332	Supplies and Materials	15,753,444	12,942,549	15,262,144	15,257,761	15,257,761	15,257,761
334	Communications Expenses	10,126	3,736	10,626	12,426	12,426	12,426
336	Operating and Maintenance Services	3,738,156	2,539,952	2,005,010	1,770,010	1,770,010	1,770,010
338	Rental of Assets	484,960	453,670	502,760	529,160	529,160	529,160
340	Professional and Consultancy Services	5,189,083	4,628,059	6,516,670	6,248,586	6,248,586	6,248,586
342	Insurance	206,021	116,838	182,323	214,311	214,311	214,311
344	Grants and Contributions	9,496,673	9,313,778	1,655,807	1,663,007	1,663,007	1,663,007
346	Subsidies (Public Assistance)	6,644,074	6,405,522	6,734,774	6,734,774	6,734,774	6,734,774
352	Sundry Expenses	537,141	340,264	408,043	502,765	502,765	502,765
452	Other Machinery & Equipment	662,925	345,990	858,951	775,548	775,548	775,548
		<b>79,604,893</b>	<b>73,275,562</b>	<b>71,644,313</b>	<b>72,346,112</b>	<b>72,279,580</b>	<b>72,279,580</b>

## D36 - Ministry of Health & Social Services

FINANCIAL REQUIREMENTS							
HEAD	D36 - Ministry of Health and Social Services	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>PROGRAMME SUMMARY</b>						
H100	Health System Management	11,882,881	11,486,635	4,199,442	4,352,781	4,352,781	4,352,781
H200	Primary Health Care	14,996,082	13,107,313	13,737,663	14,015,467	14,015,467	14,015,467
H400	Public Health	1,487,875	1,419,579	1,478,045	1,550,553	1,550,553	1,550,553
H500	Operation of Medical Stores	12,585,206	10,241,585	12,616,378	12,624,367	12,624,367	12,624,367
H600	Health Promotion Center	1,830,915	1,113,458	1,850,837	1,834,029	1,834,029	1,834,029
H800	Social Services	10,542,039	9,941,004	10,897,357	10,945,046	10,945,046	10,945,046
		<b>53,324,998</b>	<b>47,309,574</b>	<b>44,779,723</b>	<b>45,322,243</b>	<b>45,322,243</b>	<b>45,322,243</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	11,703,567	11,367,754	11,874,589	12,272,355	12,272,355	12,272,355
312	Wages (Casual labour)	1,146,895	879,383	1,232,506	1,232,506	1,232,506	1,232,506
313	Salaried Allowances	965,593	948,578	992,688	1,129,486	1,129,486	1,129,486
314	Non-Salaried Allowances	1,163,392	1,120,707	1,166,469	1,192,567	1,192,567	1,192,567
318	Local Travel and Subsistence Allowance	273,280	147,444	351,520	351,520	351,520	351,520
319	International Travel and Subsistence	209,200	145,497	49,000	44,000	44,000	44,000
325	Hosting and Entertainment	5,000	1,200	5,000	5,000	5,000	5,000
327	Training	40,044	13,439	40,044	40,044	40,044	40,044
330	Utilities	10,000	139	10,000	6,000	6,000	6,000
332	Supplies and Materials	13,499,132	10,895,070	13,557,458	13,553,075	13,553,075	13,553,075
334	Communications Expenses	6,126	128	6,626	6,926	6,926	6,926
336	Operating and Maintenance Services	2,651,404	1,507,843	960,587	960,587	960,587	960,587
338	Rental of Assets	466,960	436,369	494,760	521,160	521,160	521,160
340	Professional and Consultancy Services	3,913,423	3,569,078	4,545,528	4,470,262	4,470,262	4,470,262
342	Insurance	193,935	105,497	171,123	196,411	196,411	196,411
344	Grants and Contributions	9,496,673	9,313,778	1,655,807	1,663,007	1,663,007	1,663,007
346	Subsidies (Public Assistance)	6,641,074	6,405,522	6,731,774	6,731,774	6,731,774	6,731,774
352	Sundry Expenses	493,076	296,322	398,543	493,265	493,265	493,265
452	Other Machinery & Equipment	446,225	155,825	535,701	452,298	452,298	452,298
		<b>53,324,998</b>	<b>47,309,574</b>	<b>44,779,723</b>	<b>45,322,243</b>	<b>45,322,243</b>	<b>45,322,243</b>



## D36 - Ministry of Health & Social Services

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	9,679,512	9,457,454	1,711,365	<b>1,722,355</b>	1,722,355	1,722,355
310	Personal Emoluments	608,441	808,859	606,180	673,194	673,194	673,194
312	Wages (Casual labour )	39,875	-	41,071	41,071	41,071	41,071
313	Salaried Allowances	12,356	11,173	12,356	24,624	24,624	24,624
314	Non-Salaried Allowances	90,370	88,302	50,370	50,370	50,370	50,370
319	International Travel and Subsistence	139,000	129,390	49,000	44,000	44,000	44,000
325	Hosting and Entertainment	5,000	1,200	5,000	5,000	5,000	5,000
327	Training	4,000	4,000	4,000	4,000	4,000	4,000
332	Supplies and Materials	27,950	23,270	27,950	32,950	32,950	32,950
334	Communications Expenses	500	128	500	500	500	500
336	Operating and Maintenance Services	267,020	79,008	274,520	274,520	274,520	274,520
340	Professional and Consultancy Services	201,327	165,808	428,127	352,637	352,637	352,637
342	Insurance	108,100	58,033	59,098	59,098	59,098	59,098
344	Grants and Contributions	8,112,381	8,026,287	120,000	127,200	127,200	127,200
352	Sundry Expenses	45,048	45,001	15,048	15,048	15,048	15,048
452	Other Machinery & Equipment	18,144	16,995	18,144	18,144	18,144	18,144
	<b>Total</b>	<b>9,679,512</b>	<b>9,457,454</b>	<b>1,711,365</b>	<b>1,722,355</b>	<b>1,722,355</b>	<b>1,722,355</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D36 - Ministry of Health & Social Services

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

FINANCIAL REQUIREMENTS							
<b>S.O.C Item No.</b>	<b>D36 - Ministry of Health and Social Services</b>	<b>Authorised Budget 2017/2018</b>	<b>Actual Expenditure 2017/2018</b>	<b>Approved Estimates 2018/2019</b>	<b>Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>	<b>Estimates 2021/2022</b>
	<b>Expenditure</b>	<b>2,086,792</b>	<b>1,916,200</b>	<b>2,348,391</b>	<b>2,490,740</b>	<b>2,490,740</b>	<b>2,490,740</b>
310	Personal Emoluments	515,100	511,664	532,367	532,367	532,367	532,367
312	Wages (Casual labour)	44,385	-	45,716	45,716	45,716	45,716
313	Salaried Allowances	80,142	121,201	80,142	96,167	96,167	96,167
314	Non-Salaried Allowances	241,408	250,050	241,408	267,508	267,508	267,508
318	Local Travel and Subsistence Allowance	9,400	4,646	9,400	9,400	9,400	9,400
332	Supplies and Materials	26,922	25,993	26,922	26,922	26,922	26,922
336	Operating and Maintenance Services	7,880	6,775	7,880	7,880	7,880	7,880
338	Rental of Assets	394,360	384,419	324,360	324,360	324,360	324,360
340	Professional and Consultancy Services	634,895	533,964	897,895	898,120	898,120	898,120
346	Subsidies (Public Assistance)	100,000	45,194	150,000	150,000	150,000	150,000
352	Sundry Expenses	32,300	32,295	32,300	132,300	132,300	132,300
	<b>Total</b>	<b>2,086,792</b>	<b>1,916,200</b>	<b>2,348,391</b>	<b>2,490,740</b>	<b>2,490,740</b>	<b>2,490,740</b>

<b>STAFFING</b>	<b>Estimates 2018 - 2019</b>		<b>Estimates 2019 - 2020</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D36 - Ministry of Health & Social Services

Programme Code	D36 H100 H14
Programme Description	Health Information

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>116,577</b>	<b>112,980</b>	<b>139,686</b>	<b>139,686</b>	<b>139,686</b>	<b>139,686</b>
310	Personal Emoluments	64,955	79,035	63,444	63,444	63,444	63,444
312	Wages (Casual labour)	-	-	25,620	25,620	25,620	25,620
313	Salaried Allowances	2,522	-	1,522	1,522	1,522	1,522
332	Supplies and Materials	19,800	19,110	19,800	19,800	19,800	19,800
336	Operating and Maintenance Services	4,000	-	4,000	4,000	4,000	4,000
340	Professional and Consultancy Services	10,000	4,645	10,000	10,000	10,000	10,000
342	Insurance	300	-	300	300	300	300
352	Sundry Expenses	2,000	176	2,000	2,000	2,000	2,000
452	Other Machinery & Equipment	13,000	10,013	13,000	13,000	13,000	13,000
	<b>Total</b>	<b>116,577</b>	<b>112,980</b>	<b>139,686</b>	<b>139,686</b>	<b>139,686</b>	<b>139,686</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D36 - Ministry of Health & Social Services

Programme Code	D36 H200 H21
Programme Description	Roseau Health District

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>4,975,409</b>	<b>4,179,665</b>	<b>3,327,152</b>	<b>3,327,049</b>	<b>3,327,049</b>	<b>3,327,049</b>
310	Personal Emoluments	2,100,832	2,140,444	2,071,104	2,071,104	2,071,104	2,071,104
312	Wages (Casual labour)	164,626	133,337	165,724	165,724	165,724	165,724
313	Salaried Allowances	175,606	132,079	175,606	173,505	173,505	173,505
314	Non-Salaried Allowances	142,587	174,260	169,850	169,850	169,850	169,850
318	Local Travel and Subsistence Allowance	33,360	13,483	33,360	33,360	33,360	33,360
332	Supplies and Materials	64,006	56,779	64,005	64,006	64,006	64,006
336	Operating and Maintenance Services	1,966,987	1,201,375	289,013	289,013	289,013	289,013
340	Professional and Consultancy Services	304,732	310,646	308,939	308,939	308,939	308,939
342	Insurance	7,650	7,297	10,781	10,781	10,781	10,781
352	Sundry Expenses	7,908	7,879	9,408	11,408	11,408	11,408
452	Other Machinery & Equipment	7,116	2,087	29,361	29,361	29,361	29,361
	<b>Total</b>	<b>4,975,409</b>	<b>4,179,665</b>	<b>3,327,152</b>	<b>3,327,049</b>	<b>3,327,049</b>	<b>3,327,049</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D36 - Ministry of Health & Social Services

Programme Code	D36 H200 H22
Programme Description	Portsmouth Health District

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>3,109,247</b>	<b>2,632,756</b>	<b>2,970,002</b>	<b>3,042,134</b>	<b>3,042,134</b>	<b>3,042,134</b>
310	Personal Emoluments	1,841,846	1,678,533	1,769,307	1,769,307	1,769,307	1,769,307
312	Wages ( Casual labour )	96,357	20,184	52,615	52,615	52,615	52,615
313	Salaried Allowances	154,200	182,414	154,200	235,200	235,200	235,200
314	Non-Salaried Allowances	94,842	92,765	85,528	85,528	85,528	85,528
318	Local Travel and Subsistence Allowance	25,600	1,388	38,400	38,400	38,400	38,400
332	Supplies and Materials	208,434	103,194	215,555	206,687	206,687	206,687
336	Operating and Maintenance Services	137,841	26,714	60,624	60,624	60,624	60,624
340	Professional and Consultancy Services	505,428	502,590	505,428	505,428	505,428	505,428
342	Insurance	6,000	4,262	6,000	6,000	6,000	6,000
352	Sundry Expenses	26,000	19,359	6,000	6,000	6,000	6,000
452	Other Machinery & Equipment	12,699	1,351	76,345	76,345	76,345	76,345
	<b>Total</b>	<b>3,109,247</b>	<b>2,632,756</b>	<b>2,970,002</b>	<b>3,042,134</b>	<b>3,042,134</b>	<b>3,042,134</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D36 - Ministry of Health & Social Services

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,985,703</b>	<b>1,704,303</b>	<b>2,204,507</b>	<b>2,361,577</b>	<b>2,361,577</b>	<b>2,361,577</b>
310	Personal Emoluments	1,293,116	1,282,491	1,420,170	1,577,240	1,577,240	1,577,240
312	Wages ( Casual labour )	253,846	102,004	265,076	265,076	265,076	265,076
313	Salaried Allowances	127,893	99,269	136,173	136,173	136,173	136,173
314	Non-Salaried Allowances	64,479	28,507	64,479	64,479	64,479	64,479
318	Local Travel and Subsistence Allowance	25,360	3,453	23,600	23,600	23,600	23,600
332	Supplies and Materials	118,799	93,863	120,000	120,000	120,000	120,000
336	Operating and Maintenance Services	43,109	40,787	52,600	52,600	52,600	52,600
338	Rental of Assets	15,600	13,950	71,400	71,400	71,400	71,400
342	Insurance	7,331	7,331	8,015	8,015	8,015	8,015
352	Sundry Expenses	5,500	5,492	5,500	5,500	5,500	5,500
452	Other Machinery & Equipment	30,670	27,156	37,494	37,494	37,494	37,494
	<b>Total</b>	<b>1,985,703</b>	<b>1,704,303</b>	<b>2,204,507</b>	<b>2,361,577</b>	<b>2,361,577</b>	<b>2,361,577</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D36 - Ministry of Health & Social Services

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,179,734</b>	<b>939,828</b>	<b>1,220,870</b>	<b>1,253,742</b>	<b>1,253,742</b>	<b>1,253,742</b>
310	Personal Emoluments	782,410	631,315	816,902	833,868	833,868	833,868
312	Wages ( Casual labour )	78,035	77,870	82,368	82,368	82,368	82,368
313	Salaried Allowances	67,316	58,817	67,316	83,222	83,222	83,222
314	Non-Salaried Allowances	60,112	68,758	60,112	60,112	60,112	60,112
318	Local Travel and Subsistence Allowance	18,280	4,753	18,280	18,280	18,280	18,280
327	Training	2,500	-	2,500	2,500	2,500	2,500
332	Supplies and Materials	55,221	43,985	56,020	56,020	56,020	56,020
336	Operating and Maintenance Services	36,500	35,248	36,500	36,500	36,500	36,500
340	Professional and Consultancy Services	50,435	-	51,947	51,947	51,947	51,947
342	Insurance	8,730	3,865	8,730	8,730	8,730	8,730
352	Sundry Expenses	13,000	9,405	13,000	13,000	13,000	13,000
452	Other Machinery & Equipment	7,195	5,811	7,195	7,195	7,195	7,195
	<b>Total</b>	<b>1,179,734</b>	<b>939,828</b>	<b>1,220,870</b>	<b>1,253,742</b>	<b>1,253,742</b>	<b>1,253,742</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D36 - Ministry of Health & Social Services

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>973,341</b>	<b>1,090,007</b>	<b>1,112,146</b>	<b>1,128,058</b>	<b>1,128,058</b>	<b>1,128,058</b>
310	Personal Emoluments	615,285	804,314	671,212	686,824	686,824	686,824
312	Wages ( Casual labour )	82,587	51,315	84,871	84,871	84,871	84,871
313	Salaried Allowances	77,840	54,088	77,840	77,840	77,840	77,840
314	Non-Salaried Allowances	47,106	71,896	47,106	47,106	47,106	47,106
318	Local Travel and Subsistence Allowance	17,880	6,074	17,880	17,880	17,880	17,880
332	Supplies and Materials	57,311	51,302	119,158	119,158	119,158	119,158
334	Communications Expenses	-	-	-	300	300	300
336	Operating and Maintenance Services	42,339	29,583	53,469	53,469	53,469	53,469
342	Insurance	5,000	3,432	5,000	5,000	5,000	5,000
352	Sundry Expenses	10,793	10,461	13,610	13,610	13,610	13,610
452	Other Machinery & Equipment	17,200	7,545	22,000	22,000	22,000	22,000
	<b>Total</b>	<b>973,341</b>	<b>1,090,007</b>	<b>1,112,146</b>	<b>1,128,058</b>	<b>1,128,058</b>	<b>1,128,058</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



## D36 - Ministry of Health & Social Services

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>						
310	Personal Emoluments	708,974	582,523	727,531	727,531	727,531	727,531
312	Wages ( Casual labour )	75,843	57,636	72,629	72,629	72,629	72,629
313	Salaried Allowances	84,640	72,140	84,640	84,640	84,640	84,640
314	Non-Salaried Allowances	34,742	34,019	44,633	44,633	44,633	44,633
318	Local Travel and Subsistence Allowance	17,000	3,637	17,000	17,000	17,000	17,000
332	Supplies and Materials	63,930	57,939	71,475	71,475	71,475	71,475
334	Communications Expenses	-	-	500	500	500	500
336	Operating and Maintenance Services	18,784	15,909	25,600	25,600	25,600	25,600
340	Professional and Consultancy Services	39,980	69,315	41,053	41,053	41,053	41,053
342	Insurance	2,500	2,120	2,500	2,500	2,500	2,500
352	Sundry Expenses	5,460	3,029	6,610	6,610	6,610	6,610
452	Other Machinery & Equipment	16,259	4,893	24,760	24,760	24,760	24,760
	<b>Total</b>	<b>1,068,112</b>	<b>903,161</b>	<b>1,118,932</b>	<b>1,118,931</b>	<b>1,118,931</b>	<b>1,118,931</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D36 - Ministry of Health & Social Services

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

FINANCIAL REQUIREMENTS							
<b>S.O.C Item No.</b>	<b>D36 - Ministry of Health and Social Services</b>	<b>Authorised Budget 2017/2018</b>	<b>Actual Expenditure 2017/2018</b>	<b>Approved Estimates 2018/2019</b>	<b>Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>	<b>Estimates 2021/2022</b>
	<b>Expenditure</b>						
310	Personal Emoluments	425,808	387,838	438,579	438,579	438,579	438,579
313	Salaried Allowances	4,203	-	4,203	4,203	4,203	4,203
314	Non-Salaried Allowances	53,583	54,546	53,583	53,583	53,583	53,583
318	Local Travel and Subsistence Allowance	43,120	15,559	43,120	43,120	43,120	43,120
327	Training	8,000	-	8,000	8,000	8,000	8,000
332	Supplies and Materials	26,925	24,634	34,925	34,925	34,925	34,925
336	Operating and Maintenance Services	20,920	3,199	29,420	29,420	29,420	29,420
342	Insurance	-	-	8,015	8,015	8,015	8,015
352	Sundry Expenses	13,500	1,409	13,500	13,500	13,500	13,500
452	Other Machinery & Equipment	61,600	16,854	61,600	<b>61,600</b>	61,600	61,600
	<b>Total</b>	<b>657,659</b>	<b>504,039</b>	<b>694,944</b>	<b>694,944</b>	<b>694,944</b>	<b>694,944</b>

<b>STAFFING</b>	<b>Estimates 2018 - 2019</b>		<b>Estimates 2019 - 2020</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D36 - Ministry of Health & Social Services

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,046,877</b>	<b>1,153,554</b>	<b>1,089,109</b>	<b>1,089,031</b>	<b>1,089,031</b>	<b>1,089,031</b>
310	Personal Emoluments	717,631	698,367	729,454	729,454	729,454	729,454
312	Wages ( Casual labour )	85,794	251,729	102,176	102,176	102,176	102,176
313	Salaried Allowances	81,192	87,164	81,192	81,192	81,192	81,192
314	Non-Salaried Allowances	55,792	52,752	55,791	55,791	55,791	55,791
318	Local Travel and Subsistence Allowance	15,720	3,045	15,720	15,720	15,720	15,720
327	Training	1,500	1,300	1,500	1,500	1,500	1,500
332	Supplies and Materials	27,207	21,120	31,972	31,972	31,972	31,972
336	Operating and Maintenance Services	25,424	16,464	31,361	31,361	31,361	31,361
342	Insurance	4,150	4,150	8,015	8,015	8,015	8,015
352	Sundry Expenses	9,527	7,738	9,527	9,449	9,449	9,449
452	Other Machinery & Equipment	22,940	9,723	22,400	22,400	22,400	22,400
	<b>Total</b>	<b>1,046,877</b>	<b>1,153,554</b>	<b>1,089,109</b>	<b>1,089,031</b>	<b>1,089,031</b>	<b>1,089,031</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D36 - Ministry of Health & Social Services

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,487,875</b>	<b>1,419,579</b>	<b>1,478,045</b>	<b>1,550,553</b>	<b>1,550,553</b>	<b>1,550,553</b>
310	Personal Emoluments	376,074	450,285	423,120	495,628	495,628	495,628
312	Wages ( Casual labour )	191,353	164,351	260,445	260,445	260,445	260,445
313	Salaried Allowances	16,255	10,245	64,955	64,955	64,955	64,955
314	Non-Salaried Allowances	59,314	34,957	65,866	65,866	65,866	65,866
318	Local Travel and Subsistence Allowance	30,560	33,227	30,560	30,560	30,560	30,560
327	Training	8,000	4,594	8,000	8,000	8,000	8,000
332	Supplies and Materials	310,968	244,679	125,841	125,841	125,841	125,841
336	Operating and Maintenance Services	13,850	12,185	13,850	13,850	13,850	13,850
340	Professional and Consultancy Services	435,001	432,341	435,001	435,001	435,001	435,001
342	Insurance	9,000	12,888	12,907	12,907	12,907	12,907
352	Sundry Expenses	14,500	14,485	14,500	14,500	14,500	14,500
452	Other Machinery & Equipment	23,000	5,342	23,000	23,000	23,000	23,000
	<b>Total</b>	<b>1,487,875</b>	<b>1,419,579</b>	<b>1,478,045</b>	<b>1,550,553</b>	<b>1,550,553</b>	<b>1,550,553</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D36 - Ministry of Health & Social Services

Programme Code	D36 H500 H51
Programme Description	Medical Supplies and Equipment

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	12,585,206	10,241,585	12,616,378	<b>12,624,367</b>	12,624,367	12,624,367
310	Personal Emoluments	337,989	271,392	369,161	369,162	369,162	369,162
313	Salaried Allowances	4,197	9,365	4,197	12,185	12,185	12,185
314	Non-Salaried Allowances	750	-	750	750	750	750
332	Supplies and Materials	12,190,470	9,935,623	12,190,470	12,190,470	12,190,470	12,190,470
336	Operating and Maintenance Services	35,000	19,441	35,000	35,000	35,000	35,000
342	Insurance	1,800	374	1,800	1,800	1,800	1,800
352	Sundry Expenses	15,000	5,390	15,000	15,000	15,000	15,000
	<b>Total</b>	12,585,206	10,241,585	12,616,378	<b>12,624,367</b>	12,624,367	12,624,367

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D36 - Ministry of Health & Social Services

Programme Code	D36 H600 H61
Programme Description	Health Promotion

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>723,916</b>	<b>488,517</b>	<b>712,246</b>	<b>712,246</b>	<b>712,246</b>	<b>712,246</b>
310	Personal Emoluments	381,036	301,423	384,780	384,780	384,780	384,780
313	Salaried Allowances	4,623	22,103	4,623	4,623	4,623	4,623
314	Non-Salaried Allowances	43,428	28,606	43,428	43,428	43,428	43,428
318	Local Travel and Subsistence Allowance	13,000	13,663	13,000	13,000	13,000	13,000
332	Supplies and Materials	37,329	24,934	50,329	50,329	50,329	50,329
336	Operating and Maintenance Services	4,000	-	19,000	19,000	19,000	19,000
342	Insurance	-	-	6,586	6,586	6,586	6,586
352	Sundry Expenses	230,000	93,875	180,000	180,000	180,000	180,000
452	Other Machinery & Equipment	10,500	3,912	10,500	10,500	10,500	10,500
	<b>Total</b>	<b>723,916</b>	<b>488,517</b>	<b>712,246</b>	<b>712,246</b>	<b>712,246</b>	<b>712,246</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D36 - Ministry of Health & Social Services

Programme Code	D36 H600 H62
Programme Description	Drug Prevention

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>432,087</b>	<b>363,138</b>	<b>423,680</b>	<b>488,273</b>	<b>488,273</b>	<b>488,273</b>
310	Personal Emoluments	270,276	225,423	280,868	349,465	349,465	349,465
313	Salaried Allowances	3,677	9,254	3,677	9,390	9,390	9,390
314	Non-Salaried Allowances	52,114	44,585	52,114	52,114	52,114	52,114
318	Local Travel and Subsistence Allowance	24,000	20,516	21,000	21,000	21,000	21,000
332	Supplies and Materials	9,180	7,971	9,180	8,664	8,664	8,664
336	Operating and Maintenance Services	800	401	800	800	800	800
352	Sundry Expenses	53,040	38,942	53,040	43,840	43,840	43,840
452	Other Machinery & Equipment	19,000	16,046	3,000	3,000	3,000	3,000
	<b>Total</b>	<b>432,087</b>	<b>363,138</b>	<b>423,680</b>	<b>488,273</b>	<b>488,273</b>	<b>488,273</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D36 - Ministry of Health & Social Services

Programme Code	D36 H600 H63
Programme Description	HIV AIDS

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>674,912</b>	<b>261,803</b>	<b>714,912</b>	<b>633,510</b>	<b>633,510</b>	<b>633,510</b>
310	Personal Emoluments	139,176	69,344	-	-	-	-
313	Salaried Allowances	42,000	41,900	-	-	-	-
332	Supplies and Materials	-	-	139,176	139,176	139,176	139,176
338	Rental of Assets	-	-	42,000	42,000	42,000	42,000
340	Professional and Consultancy Services	310,334	123,956	350,334	350,334	350,334	350,334
352	Sundry Expenses	-	-	-	2,000	2,000	2,000
452	Other Machinery & Equipment	183,402	26,603	183,402	100,000	100,000	100,000
	<b>Total</b>	<b>674,912</b>	<b>261,803</b>	<b>714,912</b>	<b>633,510</b>	<b>633,510</b>	<b>633,510</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



## D36 - Ministry of Health & Social Services

<b>Programme Code</b>	<b>D36 H800 H82</b>
<b>Programme Description</b>	<b>Welfare Administration</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>808,396</b>	<b>638,258</b>	<b>1,002,902</b>	<b>1,002,902</b>	<b>1,002,902</b>	<b>1,002,902</b>
310	Personal Emoluments	484,638	403,328	530,430	530,430	530,430	530,430
312	Wages (Casual labour)	21,049	4,857	21,049	21,049	21,049	21,049
313	Salaried Allowances	12,400	23,571	25,513	25,513	25,513	25,513
314	Non-Salaried Allowances	69,485	73,104	78,170	78,170	78,170	78,170
318	Local Travel and Subsistence Allowance	-	-	70,200	70,200	70,200	70,200
319	International Travel and Subsistence	70,200	16,107	-	-	-	-
327	Training	9,144	3,545	9,144	9,144	9,144	9,144
332	Supplies and Materials	10,350	7,370	10,350	10,350	10,350	10,350
336	Operating and Maintenance Services	1,500	-	1,500	1,500	1,500	1,500
338	Rental of Assets	57,000	38,000	57,000	57,000	57,000	57,000
340	Professional and Consultancy Services	68,630	66,637	68,630	68,630	68,630	68,630
344	Grants and Contributions	-	-	126,915	126,915	126,915	126,915
352	Sundry Expenses	500	244	500	500	500	500
452	Other Machinery & Equipment	3,500	1,495	3,500	3,500	3,500	3,500
	<b>Total</b>	<b>808,396</b>	<b>638,258</b>	<b>1,002,902</b>	<b>1,002,902</b>	<b>1,002,902</b>	<b>1,002,902</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D36 - Ministry of Health & Social Services

Programme Code	36 H800 H83
Programme Description	Child Welfare

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>689,190</b>	<b>544,425</b>	<b>729,890</b>	<b>729,890</b>	<b>729,890</b>	<b>729,890</b>
344	Grants and Contributions	238,366	165,166	238,366	238,366	238,366	238,366
346	Subsidies ( Public Assistance)	450,824	379,259	491,524	491,524	491,524	491,524
	<b>Total</b>	<b>689,190</b>	<b>544,425</b>	<b>729,890</b>	<b>729,890</b>	<b>729,890</b>	<b>729,890</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D36 - Ministry of Health & Social Services

<b>Programme Code</b>	<b>D 36 H800 85</b>
<b>Programme Description</b>	<b>Blind Welfare</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>98,086</b>	<b>77,414</b>	<b>98,086</b>	<b>98,086</b>	<b>98,086</b>	<b>98,086</b>
310	Personal Emoluments	39,980	41,174	39,980	39,980	39,980	39,980
312	Wages ( Casual labour )	13,145	16,099	13,145	13,145	13,145	13,145
313	Salaried Allowances	1,091	-	1,091	1,091	1,091	1,091
332	Supplies and Materials	23,230	-	23,230	23,230	23,230	23,230
336	Operating and Maintenance Services	1,200	700	1,200	1,200	1,200	1,200
344	Grants and Contributions	19,440	19,440	19,440	19,440	19,440	19,440
	<b>Total</b>	<b>98,086</b>	<b>77,414</b>	<b>98,086</b>	<b>98,086</b>	<b>98,086</b>	<b>98,086</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D36 - Ministry of Health & Social Services

Programme Code	D 36 H800 H86
Programme Description	Public Assistance

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>7,216,736</b>	<b>7,083,955</b>	<b>7,241,336</b>	<b>7,241,336</b>	<b>7,241,336</b>	<b>7,241,336</b>
344	Grants and Contributions	1,126,486	1,102,886	1,151,086	1,151,086	1,151,086	1,151,086
346	Subsidies ( Public Assistance)	6,090,250	5,981,069	6,090,250	6,090,250	6,090,250	6,090,250
	<b>Total</b>	<b>7,216,736</b>	<b>7,083,955</b>	<b>7,241,336</b>	<b>7,241,336</b>	<b>7,241,336</b>	<b>7,241,336</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
Total Staff				

## D36 - Ministry of Health & Social Services

Programme Code	D 36 H800 H87
Programme Description	YES WE CARE

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - Ministry of Health and Social Services	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,026,358</b>	<b>989,881</b>	<b>1,121,870</b>	<b>1,148,270</b>	<b>1,148,270</b>	<b>1,148,270</b>
327	Training	1,500	-	1,500	1,500	1,500	1,500
332	Supplies and Materials	149,200	82,522	149,200	149,200	149,200	149,200
336	Operating and Maintenance Services	3,000	-	3,000	3,000	3,000	3,000
338	Rental of Assets	-	-	-	26,400	26,400	26,400
340	Professional and Consultancy Services	869,658	907,359	965,170	965,170	965,170	965,170
342	Insurance	3,000	-	3,000	3,000	3,000	3,000
	<b>Total</b>	<b>1,026,358</b>	<b>989,881</b>	<b>1,121,870</b>	<b>1,148,270</b>	<b>1,148,270</b>	<b>1,148,270</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D36 - Ministry of Health & Social Services

<b>Programme Code</b>	<b>D36 H800 H88</b>
<b>Programme Description</b>	<b>CHANCES</b>

FINANCIAL REQUIREMENTS							
<b>S.O.C Item No.</b>	<b>D36 - Ministry of Health and Social Services</b>	<b>Authorised Budget 2017/2018</b>	<b>Actual Expenditure 2017/2018</b>	<b>Approved Estimates 2018/2019</b>	<b>Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>	<b>Estimates 2021/2022</b>
	<b>Expenditure</b>	<b>703,273</b>	<b>607,072</b>	<b>703,273</b>	<b>724,562</b>	<b>724,562</b>	<b>724,562</b>
313	Salaried Allowances	13,440	13,795	13,440	13,440	13,440	13,440
314	Non-Salaried Allowances	53,280	23,600	53,280	53,280	53,280	53,280
318	Local Travel and Subsistence Allowance	-	24,000	-	-	-	-
327	Training	5,400	-	5,400	5,400	5,400	5,400
330	Utilities	10,000	139	10,000	6,000	6,000	6,000
332	Supplies and Materials	71,900	70,780	71,900	71,900	71,900	71,900
334	Communications Expenses	5,626	-	5,626	5,626	5,626	5,626
336	Operating and Maintenance Services	21,250	20,053	21,250	21,250	21,250	21,250
340	Professional and Consultancy Services	483,003	451,816	483,003	483,003	483,003	483,003
342	Insurance	30,374	1,746	30,374	55,663	55,663	55,663
352	Sundry Expenses	9,000	1,142	9,000	9,000	9,000	9,000
	<b>Total</b>	<b>703,273</b>	<b>607,072</b>	<b>703,273</b>	<b>724,562</b>	<b>724,562</b>	<b>724,562</b>

<b>STAFFING</b>	<b>Estimates 2018 - 2019</b>		<b>Estimates 2019 - 2020</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D36 - Ministry of Health & Social Services Princess Margaret Hospital

FINANCIAL REQUIREMENTS							
HEAD	D36 - MINISTRY OF HEALTH & SOCIAL SERVICES - PRINCESS MARGARET HOSPITAL	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
H300	<b>PROGRAMME SUMMARY</b>						
	Secondary Health Care PMH	26,281,445	25,966,037	26,864,589	27,023,869	26,957,337	26,957,337
		<b>26,281,445</b>	<b>25,966,037</b>	<b>26,864,589</b>	<b>27,023,869</b>	<b>26,957,337</b>	<b>26,957,337</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - MINISTRY OF HEALTH & SOCIAL SERVICES - PRINCESS MARGARET HOSPITAL	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	17,260,602	17,214,833	18,124,264	18,390,895	18,341,734	18,341,734
312	Wages (Casual labour)	382,567	268,432	394,044	394,044	394,044	394,044
313	Salaried Allowances	2,729,260	3,196,535	2,190,264	2,502,530	2,502,530	2,502,530
314	Non-Salaried Allowances	947,325	859,412	991,174	991,174	973,802	973,802
318	Local Travel and Subsistence Allowance	23,826	10,467	41,338	41,338	41,338	41,338
325	Hosting and Entertainment	3,000	2,139	3,000	3,000	3,000	3,000
327	Training	18,740	9,244	41,305	41,305	41,305	41,305
332	Supplies and Materials	2,254,312	2,047,479	1,704,686	1,704,686	1,704,686	1,704,686
334	Communications Expenses	4,000	3,608	4,000	5,500	5,500	5,500
336	Operating and Maintenance Services	1,086,752	1,032,110	1,044,423	809,423	809,423	809,423
338	Rental of Assets	18,000	17,301	8,000	8,000	8,000	8,000
340	Professional and Consultancy Services	1,275,660	1,058,981	1,971,142	1,778,324	1,778,324	1,778,324
342	Insurance	12,086	11,341	11,200	17,900	17,900	17,900
346	Subsidies (Public Assistance)	3,000	-	3,000	3,000	3,000	3,000
350	Claims Against Government	1,550	50	-	-	-	-
352	Sundry Expenses	44,065	43,942	9,500	9,500	9,500	9,500
452	Other Machinery & Equipment	216,700	190,165	323,250	323,250	323,250	323,250
		<b>26,281,445</b>	<b>25,966,037</b>	<b>26,864,589</b>	<b>27,023,869</b>	<b>26,957,337</b>	<b>26,957,337</b>

## D36 - Ministry of Health & Social Services Princess Margaret Hospital

Programme Code	D36 H300 H31
Programme Description	PMH Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - MINISTRY OF HEALTH & SOCIAL SERVICES - PRINCESS MARGARET HOSPITAL	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,192,033</b>	<b>1,093,499</b>	<b>1,330,288</b>	<b>1,298,396</b>	<b>1,249,235</b>	<b>1,249,235</b>
310	Personal Emoluments	721,553	694,591	857,193	793,094	743,933	743,933
313	Salaried Allowances	28,534	11,803	30,460	44,167	44,167	44,167
314	Non-Salaried Allowances	26,058	17,371	26,058	26,058	26,058	26,058
318	Local Travel and Subsistence Allowance	6,936	5,527	24,936	24,936	24,936	24,936
327	Training	6,305	2,694	6,305	6,305	6,305	6,305
332	Supplies and Materials	41,000	38,199	69,886	69,886	69,886	69,886
334	Communications Expenses	1,000	817	1,000	2,500	2,500	2,500
336	Operating and Maintenance Services	55,000	24,816	55,000	65,000	65,000	65,000
338	Rental of Assets	10,000	10,000	-	-	-	-
340	Professional and Consultancy Services	268,991	261,926	233,200	233,200	233,200	233,200
342	Insurance	6,406	6,406	6,000	13,000	13,000	13,000
352	Sundry Expenses	4,500	4,454	4,500	4,500	4,500	4,500
452	Other Machinery & Equipment	15,750	14,894	15,750	15,750	15,750	15,750
	<b>Total</b>	<b>1,192,033</b>	<b>1,093,499</b>	<b>1,330,288</b>	<b>1,298,396</b>	<b>1,249,235</b>	<b>1,249,235</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 -2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



## D36 - Ministry of Health & Social Services Princess Margaret Hospital

Programme Code	D36 H300 H32
Programme Description	General Maintenance

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - MINISTRY OF HEALTH & SOCIAL SERVICES - PRINCESS MARGARET HOSPITAL	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,274,315</b>	<b>1,187,005</b>	<b>1,378,072</b>	<b>1,125,002</b>	<b>1,125,002</b>	<b>1,125,002</b>
310	Personal Emoluments	160,573	222,552	151,966	143,897	143,897	143,897
312	Wages (Casual labour)	382,567	268,432	394,044	394,044	394,044	394,044
313	Salaried Allowances	46,000	40,808	46,000	46,000	46,000	46,000
314	Non-Salaried Allowances	8,686	8,686	14,686	14,686	14,686	14,686
318	Local Travel and Subsistence Allowance	492	452	4,492	4,492	4,492	4,492
332	Supplies and Materials	150,800	135,623	130,800	130,800	130,800	130,800
336	Operating and Maintenance Services	449,997	439,118	560,883	315,883	315,883	315,883
338	Rental of Assets	5,000	4,801	5,000	5,000	5,000	5,000
342	Insurance	2,200	1,455	2,200	2,200	2,200	2,200
452	Other Machinery & Equipment	68,000	65,079	68,000	68,000	68,000	68,000
	<b>Total</b>	<b>1,274,315</b>	<b>1,187,005</b>	<b>1,378,072</b>	<b>1,125,002</b>	<b>1,125,002</b>	<b>1,125,002</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 -2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D36 - Ministry of Health & Social Services Princess Margaret Hospital

Programme Code	D36 H300 H33
Programme Description	Medical Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - MINISTRY OF HEALTH & SOCIAL SERVICES - PRINCESS MARGARET HOSPITAL	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>18,745,828</b>	<b>18,762,357</b>	<b>19,086,998</b>	<b>19,442,136</b>	<b>19,424,764</b>	<b>19,424,764</b>
310	Personal Emoluments	13,400,815	13,264,445	13,647,027	13,896,423	13,896,423	13,896,423
313	Salaried Allowances	2,371,343	2,903,694	1,858,343	2,156,903	2,156,903	2,156,903
314	Non-Salaried Allowances	826,258	750,843	878,372	878,372	861,000	861,000
318	Local Travel and Subsistence Allowance	4,488	4,488	-	-	-	-
327	Training	7,435	6,550	30,000	30,000	30,000	30,000
332	Supplies and Materials	565,000	486,406	595,000	595,000	595,000	595,000
336	Operating and Maintenance Services	468,255	460,267	345,040	345,040	345,040	345,040
340	Professional and Consultancy Services	971,669	768,529	1,597,217	1,404,399	1,404,399	1,404,399
350	Claims Against Government )	1,550	50	-	-	-	-
352	Sundry Expenses	35,065	34,990	500	500	500	500
452	Other Machinery & Equipment	93,950	82,095	135,500	135,500	135,500	135,500
	<b>Total</b>	<b>18,745,828</b>	<b>18,762,357</b>	<b>19,086,998</b>	<b>19,442,136</b>	<b>19,424,764</b>	<b>19,424,764</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 -2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D36 - Ministry of Health & Social Services Princess Margaret Hospital

Programme Code	D36 H300 H34
Programme Description	Support Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - MINISTRY OF HEALTH & SOCIAL SERVICES - PRINCESS MARGARET HOSPITAL	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>2,781,692</b>	<b>2,642,791</b>	<b>2,120,330</b>	<b>2,198,721</b>	<b>2,198,721</b>	<b>2,198,721</b>
310	Personal Emoluments	1,304,431	1,296,399	1,166,070	1,244,461	1,244,461	1,244,461
313	Salaried Allowances	15,761	-	15,761	15,761	15,761	15,761
314	Non-Salaried Allowances	10,000	6,378	10,000	10,000	10,000	10,000
327	Training	5,000	-	5,000	5,000	5,000	5,000
332	Supplies and Materials	1,413,000	1,316,943	825,000	825,000	825,000	825,000
336	Operating and Maintenance Services	9,000	5,780	9,000	9,000	9,000	9,000
338	Rental of Assets	3,000	2,500	3,000	3,000	3,000	3,000
452	Other Machinery & Equipment	21,500	14,791	86,500	86,500	86,500	86,500
	<b>Total</b>	<b>2,781,692</b>	<b>2,642,791</b>	<b>2,120,330</b>	<b>2,198,721</b>	<b>2,198,721</b>	<b>2,198,721</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D36 - Ministry of Health & Social Services Princess Margaret Hospital

Programme Code	H36 H300 H37
Programme Description	Laboratory Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - MINISTRY OF HEALTH & SOCIAL SERVICES - PRINCESS MARGARET HOSPITAL	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,240,377</b>	<b>1,230,257</b>	<b>1,615,411</b>	<b>1,633,749</b>	<b>1,633,749</b>	<b>1,633,749</b>
310	Personal Emoluments	868,632	919,155	1,256,178	1,274,516	1,274,516	1,274,516
313	Salaried Allowances	132,139	107,302	132,139	132,139	132,139	132,139
314	Non-Salaried Allowances	40,372	40,186	53,372	53,372	53,372	53,372
318	Local Travel and Subsistence Allowance	2,222	-	2,222	2,222	2,222	2,222
332	Supplies and Materials	50,512	29,015	55,000	55,000	55,000	55,000
334	Communications Expenses	3,000	2,790	3,000	3,000	3,000	3,000
336	Operating and Maintenance Services	90,000	88,920	60,000	60,000	60,000	60,000
340	Professional and Consultancy Services	35,000	28,526	35,000	35,000	35,000	35,000
352	Sundry Expenses	1,000	1,057	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	17,500	13,306	17,500	17,500	17,500	17,500
	<b>Total</b>	<b>1,240,377</b>	<b>1,230,257</b>	<b>1,615,411</b>	<b>1,633,749</b>	<b>1,633,749</b>	<b>1,633,749</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
Total Staff				

## D36 - Ministry of Health & Social Services Princess Margaret Hospital

Programme Code	D36 H300 H39
Programme Description	Psychiatric Unit

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D36 - MINISTRY OF HEALTH & SOCIAL SERVICES - PRINCESS MARGARET HOSPITAL	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,047,200</b>	<b>1,050,127</b>	<b>1,333,490</b>	<b>1,325,865</b>	<b>1,325,865</b>	<b>1,325,865</b>
310	Personal Emoluments	804,598	817,690	1,045,830	1,038,505	1,038,505	1,038,505
313	Salaried Allowances	135,483	132,928	107,561	107,561	107,561	107,561
314	Non-Salaried Allowances	35,951	35,948	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	9,688	-	9,688	9,688	9,688	9,688
325	Hosting and Entertainment	3,000	2,139	3,000	3,000	3,000	3,000
332	Supplies and Materials	34,000	41,293	29,000	29,000	29,000	29,000
336	Operating and Maintenance Services	14,500	13,209	14,500	14,500	14,500	14,500
340	Professional and Consultancy Services	-	-	105,725	105,725	105,725	105,725
342	Insurance	3,480	3,480	3,000	2,700	2,700	2,700
346	Subsidies (Public Assistance)	3,000	-	3,000	3,000	3,000	3,000
352	Sundry Expenses	3,500	3,441	3,500	3,500	3,500	3,500
	<b>Total</b>	<b>1,047,200</b>	<b>1,050,127</b>	<b>1,333,490</b>	<b>1,325,865</b>	<b>1,325,865</b>	<b>1,325,865</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

**D36 - Health and Social Services**

FINANCIAL REQUIREMENTS		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/18
PROGRAMME HEAD	D36 - Health and Social Services							
	<b>PROGRAMME SUMMARY</b>							
H100	Health System Management	-	-	5,034,076	5,034,076	-	1,500,000	
H200	Primary Health Care	2,639,722	5,786,100	3,750,000	9,094,780	3,248,022	2,358,784	94
H300	Secondary Health Care PMH	7,514,907	-	-	3,307,296	13,707,296	5,413,360	3,036
		10,154,629	5,786,100	8,784,076	17,436,152	16,955,318	9,272,144	3,131

FINANCIAL REQUIREMENTS		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/18
STANDARD OBJECT CODE	D36 - Health and Social Services							
	<b>Summary</b>							
327	Training	-	145,800	-	101,250	101,250	-	
332	Supplies and Materials	15,000	-	-	-	-	-	
340	Professional and Consultancy Services	167,907	661,500	-	146,772	146,772	-	
413	Health Facilities	5,451,722	3,672,000	8,784,076	16,193,741	15,712,907	8,573,064	1,757
451	Purchase of Transport Equipment	-	151,200	-	-	-	-	
452	Other Machinery and Equipment	4,520,000	1,155,600	-	994,389	994,389	699,080	1,373
		10,154,629	5,786,100	8,784,076	17,436,152	16,955,318	9,272,144	3,131

**D36 - Health and Social Services**

PROGRAMME HEAD	PROGRAMME							
H300	Secondary Health Care PMH							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D36 - Health and Social Services	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expend 2017/18
D36 H300 H31 452	Hospital Equipment C0919 115 403 Other Machinery and Equipment	4,500,000	-	-	994,389	994,389	699,080	1,373,389
		4,500,000	-	-	994,389	994,389	699,080	1,373,389
		4,500,000	-	-	994,389	994,389	699,080	1,373,389

PROGRAMME HEAD	PROGRAMME							
H200	Primary Health Care							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D36 - Health and Social Services	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/18
D36 H200 H22 413	Rehabilitation of Portsmouth Hospital	560,000	-	-	683,758	-	60,379	94
	C1512 115 403	560,000	-	-	683,758	-	60,379	94
	Health Facilities	560,000	-	-	683,758	-	60,379	94

PROGRAMME HEAD	PROGRAMME							
H200	Primary Health Care							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D36 - Health and Social Services	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/18
D36 H200 H23 413	New Marigot Hospital C1426 690 403 Health Facilities	-	-	3,750,000	6,750,000	3,000,000	281,315	
				3,750,000	6,750,000	3,000,000	281,315	
		-	-	3,750,000	6,750,000	3,000,000	281,315	

**D36 - Health and Social Services**

PROGRAMME HEAD		PROGRAMME						
H300		Secondary Health Care PMH						
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D36 - Health and Social Services	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D36 H300 H31	New National Hospital	2,342,907	-	-	2,312,907	12,712,907	4,011,515	723
	C1511 115 403							
	Supplies and Materials	15,000	-	-	-	-	-	
	Professional and Consultancy Services	167,907	-	-	-	-	-	
	Health Facilities	2,140,000	-	-	-	2,312,907	12,712,907	4,011,515
452	Other Machinery and Equipment	20,000	-	-	-	-	-	
		2,342,907	-	-	2,312,907	12,712,907	4,011,515	723

PROGRAMME HEAD	PROGRAMME							
H100	Health System Management							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D36 - Health and Social Services	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenses 2017/2018
D36 H100 H11 413	Upgrade of Health Centers-Smart Health Care Facilities DFID C1713 610 403 Health Facilities	-	-	5,034,076	5,034,076	-	1,500,000	
		-	-	5,034,076	5,034,076	-	1,500,000	
		-	-	5,034,076	5,034,076	-	1,500,000	



## D36 - Health and Social Services

PROGRAMME HEAD	PROGRAMME							
H200	Primary Health Care							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D36 - Health and Social Services	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Acti Expenc 2017/2
D36 H200 H21 413	Roseau Health Center C1826 115 403 Health Facilities	1,155,000	-	-	495,000	-	1,560,364	
		1,155,000	-	-	495,000	-	1,560,364	
		1,155,000	-	-	495,000	-	1,560,364	

PROGRAMME HEAD	PROGRAMME							
H300	Secondary Health Care PMH							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D36 - Health and Social Services	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Acti Expenc 2017/2
D36 H300 H31 413	Renovation Works at PMH Post Hurricane Maria C1855 115 403 Health Facilities	672,000	-	-	-	-	702,765	940
		672,000	-	-	-	-	702,765	940
		672,000	-	-	-	-	702,765	940

**D36 - Health and Social Services**

PROGRAMME HEAD		PROGRAMME						
H200		Primary Health Care						
		FINANCIAL REQUIREMENTS						
STANDARD OBJECT CODE	D36 - Health and Social Services	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expend 2017/18
D36 H300 H31 413	Repairs to Health Centres - Post Hurricane Maria  C1952 115 403 Health Facilities	924,722	-	-	-	-	456,726	
		924,722	-	-	-	-	456,726	
		924,722	-	-	-	-	456,726	

PROGRAMME HEAD		PROGRAMME							
H200		Primary Health Care							
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE		D36 - Health and Social Services	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenses 2017/2018
		OECS Regional Health Project	-	5,786,100	-	1,166,022	248,022	-	
D36 H200 H21		C2017 509 403							
327		Training	-	145,800	-	101,250	101,250	-	
340		Professional and Consultancy Services	-	661,500	-	146,772	146,772	-	
413		Health Facilities	-	3,672,000	-	918,000	-	-	
451		Purchase of Transport Equipment	-	151,200	-	-	-	-	
452		Other Machinery and Equipment	-	1,155,600	-	-	-	-	
			-	5,786,100	-	1,166,022	248,022	-	

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

### **Overview**

Over the past five (5) years, the Commonwealth of Dominica's susceptibility to the impacts to 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 loss of lives and displacement of over 1,000 persons. Two years, later, Hurricane Maria inflicted damages and losses in excess of EC\$1.3 billion. These disasters prompted 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 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.

### **Mission**

To build climate resilience through sustainable waste management, disaster risk reduction, eco-system management and sustainable urban development.

### **Vision**

To place (position) the Commonwealth of Dominica at the forefront of sustainable environmental management and disaster risk reduction in (within) a climate resilient framework.

### **Core Value**

- Resilience
- Dedication
- Commitment
- Integrity
- Accountability
- Inclusiveness

### **Role of the Ministry**

To mainstream climate resilience and environmental management strategies into national planning through a process of inclusiveness and the development and sustenance of public private partnerships

### **Goals of the Ministry**

1. To champion the integration of climate resilience across all sectors to support Government's goal to become the first climate resilient country in the world.
2. 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, disaster preparedness and response, and the creation of resilient urban settlements.
3. To establish legal framework for climate change including environmental management and climate financing.
4. To monitor implementation of Dominica's resilience efforts through a multi- sectoral approach.

5. To provide capacity building in resilience monitoring and evaluation.
7. To establish a strong coordination mechanism within the Ministry to serve as a hub for Government climate resilience efforts.

### **Divisions Within The Ministry**

The Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal has a complement of seven (7) departments/units, namely:

1. Environmental Coordinating Unit (ECU)
2. Forestry, Wildlife and Parks Division
3. Dominica Solid Waste Management
4. Office of Disaster Management
5. Dominica Meteorological Services
6. Disaster Vulnerability Reduction Project (DVRP)
7. Urban Renewal

### **Portfolio and Overall Functions of the Ministry**

The Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal is charged with the following portfolio:

- |                            |                          |
|----------------------------|--------------------------|
| ▪ Mining                   | ▪ Solid Waste Management |
| ▪ Natural Resources        | ▪ Sanitation Services    |
| ▪ Environmental Management | ▪ Urban Renewal          |
| ▪ Forestry                 | ▪ Climate Resilience     |
| ▪ Beach Control            | ▪ Disaster Management    |
| ▪ National Parks           | ▪ Emergency Relief       |
| ▪ Conservation             | ▪ Shelters               |

### **Functions of the various Divisions and Units of the Ministry**

As a new Ministry, the structure will evolve over time. New departments will be created to effectively implement the Ministry's mandate. The existing structure includes the following departments:

1. The Environmental Coordinating Unit (ECU)
2. The Forestry, Wildlife and Parks Division
3. The Dominica Solid Waste Management Corporation
4. The Office of Disaster Management
5. The Dominica Meteorological Services
6. The Disaster Vulnerability Reduction Project - PIU
7. Urban Renewal

### **Key Results Areas (Kras)**

- |       |  |
|-------|--|
| 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 national resilience to disasters, enhanced, national emergency response and recovery mechanism and to strengthen Early Warning System capacity. |
| KRA 6 | Strengthened implementation of Multi-lateral environmental agreements and enhanced climate change policies and legislation.                              |
| KRA 7 | Sustainable urban development  |

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

FINANCIAL REQUIREMENTS							
HEAD	D38- Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>PROGRAMME SUMMARY</b>						
L100	Policy Formulation & Administration	-	-	2,781,373	2,821,151	2,820,510	2,820,510
L400	Environmental Coordination and Policy	114,130	90,597	167,377	167,377	167,377	167,377
L600	Management of Forests, Wildlife and Parks	3,864,034	3,564,170	3,813,331	3,552,365	3,552,365	3,552,365
L700	Disaster Management	800,870	733,389	833,525	833,525	833,525	833,525
L800	Metereological Services	654,710	580,266	674,499	839,314	839,314	839,314
L900	Urban Renewal	63,767	60,847	66,852	66,852	66,852	66,852
		<b>5,497,511</b>	<b>5,029,269</b>	<b>8,336,957</b>	<b>8,280,585</b>	<b>8,279,944</b>	<b>8,279,944</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38- Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	2,215,755	2,064,453	2,399,097	2,555,690	2,555,050	2,555,050
312	Wages (Casual labour)	931,799	1,206,652	937,121	937,121	937,121	937,121
313	Salaried Allowances	66,671	37,598	65,522	65,522	65,522	65,522
314	Non-Salaried Allowances	449,809	331,605	518,195	509,509	509,509	509,509
318	Local Travel and Subsistence Allowance	306,847	204,800	374,573	365,650	365,650	365,650
319	International Travel and Subsistence	48,726	13,464	20,000	20,000	20,000	20,000
323	Rewards and Incentives	5,000	-	5,000	5,000	5,000	5,000
325	Hosting and Entertainment	3,000	2,366	3,000	3,000	3,000	3,000
327	Training	81,000	11,808	98,500	143,500	143,500	143,500
332	Supplies and Materials	307,406	271,246	325,405	318,220	318,220	318,220
334	Communications Expenses	2,240	200	3,740	3,740	3,740	3,740
336	Operating and Maintenance Services	299,309	270,493	289,309	205,809	205,809	205,809
338	Rental of Assets	31,052	19,408	84,182	80,680	80,680	80,680
340	Professional and Consultancy Services	287,063	198,647	325,422	190,852	190,852	190,852
342	Insurance	48,915	11,940	60,415	51,915	51,915	51,915
344	Grants and Contributions	-	-	2,520,000	2,520,000	2,520,000	2,520,000
352	Sundry Expenses	369,544	368,804	274,500	274,500	274,500	274,500
452	Other Machinery & Equipment	43,375	15,785	32,975	29,875	29,875	29,875
		<b>5,497,511</b>	<b>5,029,269</b>	<b>8,336,957</b>	<b>8,280,585</b>	<b>8,125,944</b>	<b>8,125,944</b>
		<b>5,497,511</b>	<b>5,029,269</b>	<b>8,336,957</b>	<b>8,280,585</b>	<b>8,279,944</b>	<b>8,279,944</b>

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

Programme Code	D38 L100 L10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38- Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	-	-	<b>2,781,373</b>	<b>2,821,151</b>	<b>2,820,510</b>	<b>2,820,510</b>
310	Personal Emoluments	-	-	211,737	251,515	250,874	250,874
314	Non-Salaried Allowances	-	-	49,636	49,636	49,636	49,636
344	Grants and Contributions	-	-	2,520,000	2,520,000	2,520,000	2,520,000
	<b>Total</b>	-	-	<b>2,781,373</b>	<b>2,821,151</b>	<b>2,820,510</b>	<b>2,820,510</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

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

Programme Code	D38 L400 L42
Programme Description	Environmental Coordination & Policy

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38- Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>114,130</b>	<b>90,597</b>	<b>167,377</b>	<b>167,377</b>	<b>167,377</b>	<b>167,377</b>
310	Personal Emoluments	79,364	75,907	81,881	81,881	81,881	81,881
314	Non-Salaried Allowances	1,536	-	10,536	10,536	10,536	10,536
318	Local Travel and Subsistence Allowance	680	-	4,680	4,680	4,680	4,680
332	Supplies and Materials	6,200	-	6,200	6,200	6,200	6,200
334	Communications Expenses	1,000	200	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	950	-	950	950	950	950
338	Rental of Assets	-	-	53,130	53,130	53,130	53,130
342	Insurance	2,000	-	2,000	2,000	2,000	2,000
452	Other Machinery & Equipment	22,400	14,490	7,000	7,000	7,000	7,000
	<b>Total</b>	<b>114,130</b>	<b>90,597</b>	<b>167,377</b>	<b>167,377</b>	<b>167,377</b>	<b>167,377</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

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

Programme Code	D38 L600 L62
Programme Description	Conservation and Protection

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38- Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,153,113</b>	<b>1,150,126</b>	<b>1,103,897</b>	<b>1,103,897</b>	<b>1,103,897</b>	<b>1,103,897</b>
310	Personal Emoluments	567,851	622,303	516,999	516,999	516,999	516,999
312	Wages ( Casual labour )	148,289	200,583	149,925	149,925	149,925	149,925
313	Salaried Allowances	11,812	3,997	11,812	11,812	11,812	11,812
314	Non-Salaried Allowances	166,375	135,351	166,375	166,375	166,375	166,375
318	Local Travel and Subsistence Allowance	136,967	92,490	136,967	136,967	136,967	136,967
323	Rewards and Incentives	5,000	-	5,000	5,000	5,000	5,000
327	Training	5,000	-	5,000	5,000	5,000	5,000
332	Supplies and Materials	41,819	40,728	41,819	41,819	41,819	41,819
336	Operating and Maintenance Services	51,000	37,584	51,000	51,000	51,000	51,000
342	Insurance	9,000	7,129	9,000	9,000	9,000	9,000
352	Sundry Expenses	10,000	9,963	10,000	10,000	10,000	10,000
	<b>Total</b>	<b>1,153,113</b>	<b>1,150,126</b>	<b>1,103,897</b>	<b>1,103,897</b>	<b>1,103,897</b>	<b>1,103,897</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



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

Programme Code	D38 L600 L63
Programme Description	Parks Management & Preservation

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38- Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,330,219</b>	<b>1,298,239</b>	<b>1,330,458</b>	<b>1,331,661</b>	<b>1,331,661</b>	<b>1,331,661</b>
310	Personal Emoluments	390,519	346,598	388,494	388,494	388,494	388,494
312	Wages ( Casual labour )	564,981	686,467	567,246	567,246	567,246	567,246
314	Non-Salaried Allowances	112,913	86,389	112,913	112,913	112,913	112,913
318	Local Travel and Subsistence Allowance	98,561	54,270	98,561	98,561	98,561	98,561
327	Training	2,500	1,380	2,500	2,500	2,500	2,500
332	Supplies and Materials	80,650	80,165	80,649	83,932	83,932	83,932
336	Operating and Maintenance Services	40,000	34,971	40,000	40,000	40,000	40,000
340	Professional and Consultancy Services	26,080	8,000	26,080	24,000	24,000	24,000
342	Insurance	3,015	-	3,015	3,015	3,015	3,015
452	Other Machinery & Equipment	11,000	-	11,000	11,000	11,000	11,000
	<b>Total</b>	<b>1,330,219</b>	<b>1,298,239</b>	<b>1,330,458</b>	<b>1,331,661</b>	<b>1,331,661</b>	<b>1,331,661</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

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

Programme Code	D38 L600 L64
Programme Description	Forest Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38- Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>480,881</b>	<b>272,934</b>	<b>505,636</b>	<b>502,536</b>	<b>502,536</b>	<b>502,536</b>
310	Personal Emoluments	261,501	155,824	268,255	268,255	268,255	268,255
312	Wages ( Casual labour )	18,596	53	18,596	18,596	18,596	18,596
313	Salaried Allowances	9,382	1,113	9,382	9,382	9,382	9,382
314	Non-Salaried Allowances	34,742	11,581	34,742	34,742	34,742	34,742
318	Local Travel and Subsistence Allowance	-	-	44,726	44,726	44,726	44,726
319	International Travel and Subsistence	44,726	12,854	-	-	-	-
327	Training	10,000	560	10,000	10,000	10,000	10,000
332	Supplies and Materials	33,090	32,337	51,090	51,090	51,090	51,090
336	Operating and Maintenance Services	45,344	44,050	45,344	45,344	45,344	45,344
338	Rental of Assets	4,900	4,260	4,900	4,900	4,900	4,900
342	Insurance	3,000	20	3,000	3,000	3,000	3,000
352	Sundry Expenses	9,000	8,986	9,000	9,000	9,000	9,000
452	Other Machinery & Equipment	6,600	1,295	6,600	3,500	3,500	3,500
	<b>Total</b>	<b>480,881</b>	<b>272,934</b>	<b>505,636</b>	<b>502,536</b>	<b>502,536</b>	<b>502,536</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

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

Programme Code	38 L600 L65
Programme Description	Utilization & Promotion

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38- Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>384,419</b>	<b>492,906</b>	<b>392,215</b>	<b>392,215</b>	<b>392,215</b>	<b>392,215</b>
310	Personal Emoluments	144,564	156,639	152,360	152,360	152,360	152,360
312	Wages ( Casual labour )	144,767	258,173	144,767	144,767	144,767	144,767
313	Salaried Allowances	13,287	8,748	13,287	13,287	13,287	13,287
314	Non-Salaried Allowances	26,057	26,057	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	12,745	10,751	12,745	12,745	12,745	12,745
332	Supplies and Materials	18,969	18,356	18,969	18,969	18,969	18,969
336	Operating and Maintenance Services	18,255	14,181	18,255	18,255	18,255	18,255
338	Rental of Assets	1,500	-	1,500	1,500	1,500	1,500
342	Insurance	900	-	900	900	900	900
452	Other Machinery & Equipment	3,375	-	3,375	3,375	3,375	3,375
	<b>Total</b>	<b>384,419</b>	<b>492,906</b>	<b>392,215</b>	<b>392,215</b>	<b>392,215</b>	<b>392,215</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

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

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38- Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>216,607</b>	<b>132,923</b>	<b>207,057</b>	<b>207,057</b>	<b>207,057</b>	<b>207,057</b>
310	Personal Emoluments	90,873	28,130	79,901	79,901	79,901	79,901
312	Wages ( Casual labour )	47,693	53,636	49,115	49,115	49,115	49,115
313	Salaried Allowances	9,137	7,057	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 and Subsistence Allowance	10,163	6,040	10,163	10,163	10,163	10,163
332	Supplies and Materials	22,210	17,857	22,210	22,210	22,210	22,210
336	Operating and Maintenance Services	14,260	11,519	14,260	14,260	14,260	14,260
342	Insurance	2,500	-	2,500	2,500	2,500	2,500
	<b>Total</b>	<b>216,607</b>	<b>132,923</b>	<b>207,057</b>	<b>207,057</b>	<b>207,057</b>	<b>207,057</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

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

Programme Code	D38 L600 L67
Programme Description	Waitukubuli National Trail

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38- Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>298,795</b>	<b>217,042</b>	<b>274,068</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
314	Non-Salaried Allowances	8,686	5,790	8,686	-	-	-
318	Local Travel and Subsistence Allowance	8,923	-	8,923	-	-	-
327	Training	3,000	368	3,000	-	-	-
332	Supplies and Materials	10,468	9,996	10,468	-	-	-
336	Operating and Maintenance Services	83,500	83,437	83,500	-	-	-
338	Rental of Assets	3,502	-	3,502	-	-	-
340	Professional and Consultancy Services	157,216	102,513	132,490	-	-	-
342	Insurance	8,500	-	8,500	-	-	-
352	Sundry Expenses	15,000	14,937	15,000	15,000	15,000	15,000
	<b>Total</b>	<b>298,795</b>	<b>217,042</b>	<b>274,068</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

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

Programme Code	D38 L700 L70
Programme Description	Disaster Management

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38- Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>800,870</b>	<b>733,389</b>	<b>833,525</b>	<b>833,525</b>	<b>833,525</b>	<b>833,525</b>
310	Personal Emoluments	255,482	224,661	253,698	253,698	253,698	253,698
312	Wages ( Casual labour )	7,473	7,740	7,473	7,473	7,473	7,473
313	Salaried Allowances	15,158	15,063	13,077	13,077	13,077	13,077
314	Non-Salaried Allowances	60,243	46,059	61,307	61,307	61,307	61,307
318	Local Travel and Subsistence Allowance	4,720	2,226	23,720	23,720	23,720	23,720
319	International Travel and Subsistence	4,000	610	20,000	20,000	20,000	20,000
325	Hosting and Entertainment	3,000	2,366	3,000	3,000	3,000	3,000
327	Training	9,500	9,500	27,000	27,000	27,000	27,000
332	Supplies and Materials	43,000	39,955	43,000	43,000	43,000	43,000
334	Communications Expenses	-	-	1,500	1,500	1,500	1,500
336	Operating and Maintenance Services	46,000	44,752	36,000	36,000	36,000	36,000
338	Rental of Assets	6,750	748	6,750	6,750	6,750	6,750
340	Professional and Consultancy Services	-	-	60,000	60,000	60,000	60,000
342	Insurance	10,000	4,791	31,500	31,500	31,500	31,500
352	Sundry Expenses	335,544	334,918	240,500	240,500	240,500	240,500
452	Other Machinery & Equipment	-	-	5,000	5,000	5,000	5,000
	<b>Total</b>	<b>800,870</b>	<b>733,389</b>	<b>833,525</b>	<b>833,525</b>	<b>833,525</b>	<b>833,525</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

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

Programme Code	D38 L800 L81
Programme Description	Meteorological Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38- Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>654,710</b>	<b>580,266</b>	<b>674,499</b>	<b>839,314</b>	<b>839,314</b>	<b>839,314</b>
310	Personal Emoluments	425,601	454,391	445,772	562,587	562,587	562,587
313	Salaried Allowances	7,895	1,620	8,827	8,827	8,827	8,827
314	Non-Salaried Allowances	19,486	11,693	28,172	28,172	28,172	28,172
318	Local Travel and Subsistence Allowance	34,088	39,024	34,088	34,088	34,088	34,088
327	Training	51,000	-	51,000	99,000	99,000	99,000
332	Supplies and Materials	51,000	31,852	51,000	51,000	51,000	51,000
334	Communications Expenses	1,240	-	1,240	1,240	1,240	1,240
338	Rental of Assets	14,400	14,400	14,400	14,400	14,400	14,400
340	Professional and Consultancy Services	40,000	27,287	40,000	40,000	40,000	40,000
342	Insurance	10,000	-	-	-	-	-
		<b>654,710</b>	<b>580,266</b>	<b>674,499</b>	<b>839,314</b>	<b>839,314</b>	<b>839,314</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

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

Programme Code	D38 L900 L92
Programme Description	Urban Renewal

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D38- Ministry of Environment, Climate Resilience, Disaster Management and Urban Renewal	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>63,767</b>	<b>60,847</b>	<b>66,852</b>	<b>66,852</b>	<b>66,852</b>	<b>66,852</b>
340	Professional and Consultancy Services	63,767	60,847	66,852	66,852	66,852	66,852
	<b>Total</b>	<b>63,767</b>	<b>60,847</b>	<b>66,852</b>	<b>66,852</b>	<b>66,852</b>	<b>66,852</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



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

FINANCIAL REQUIREMENTS		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
<b>PROGRAMME HEAD</b>	<b>D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal</b>							
	<b>PROGRAMME SUMMARY</b>							
L400	Environmental Coordination and Policy	6,380,578	20,203,339	12,700,950	41,181,811	59,368,853	9,554,393	7,457,021
L600	Management of Forests, Wildlife and Parks	1,768,694	-	1,362,482	2,943,506	2,581,024	1,494,334	337,314
L700	Disaster Management	200,000	-	382,306	-	-	247,595	67,621
L900	Urban Renewal	975,000	-	-	975,000	1,200,000	2,618,108	2,908,071
		9,324,272	20,203,339	14,445,738	45,100,317	63,149,877	13,914,430	10,770,031

FINANCIAL REQUIREMENTS		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
<b>STANDARD OBJECT CODE</b>	<b>D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal</b>							
	<b>Summary</b>							
310	Salaries	112,024	-	895,866	71,024	1,048,420	-	-
312	Wages (Casual Labour)	1,000,000	-	-	-	-	-	-
318	Local Travel	-	-	8,000	20,162	20,162	-	-
319	International Travel	-	-	30,800	76,546	50,000	-	-
327	Training	-	-	125,700	158,900	5,000	-	-
330	Utilities	-	-	16,800	18,000	18,000	-	-
332	Supplies and Materials	521,500	-	1,515,982	1,954,400	1,543,000	648,195	-
334	Communication Expenses	-	-	45,600	49,426	45,600	-	-
336	Operating and Maintenance Services	-	-	30,360	25,000	22,400	-	-
338	Rental of Assets	-	-	55,200	55,200	55,200	-	-
340	Professional and Consultancy Services	-	-	1,746,312	1,708,245	40,323	1,075,487	1,051,487
342	Insurance	-	-	7,500	8,500	8,500	-	-
352	Sundry Expenses	10,000	-	95,100	187,550	89,000	-	-
419	Other buildings	1,100,000	-	55,773	2,431,600	1,500,000	189,959	-
421	Roads, Highways and Streets	975,000	-	-	975,000	1,200,000	2,618,108	2,908,071
429	Other non-movable structures	970,000	-	136,140	970,000	970,000	820,126	287,431
452	Other Machinery and Equipment	2,165,170	-	850,900	2,355,000	25,000	3,392,393	49,871
490	Preventative and Adaptation Investments	2,186,674	20,203,339	2,469,318	32,293,810	54,009,274	5,170,162	6,473,161
491	Capacity Building and Data Development	283,904	-	6,360,387	1,741,954	2,499,998	-	-
		9,324,272	20,203,339	14,445,738	45,100,317	63,149,877	13,914,430	10,770,031

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

PROGRAMME HEAD		PROGRAMME						
L600	Management of Forests, Wildlife and Parks							
		FINANCIAL REQUIREMENTS						
STANDARD OBJECT CODE	D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D38 L600 L62	Amphibian Captive Breeding P1304 115 201	298,694	-	-	111,024	111,024	26,013	49,875
		112,024	-	-	71,024	71,024	-	-
		21,500	-	-	15,000	15,000	-	-
		165,170	-	-	25,000	25,000	26,013	49,875
		298,694	-	-	111,024	111,024	26,013	49,875

PROGRAMME HEAD		PROGRAMME							
L600	Management of Forests, Wildlife and Parks								
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal Rehabilitation of Trails and Facilities within National Parks and Ecotourism		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D38 L600 L67 429	C1006 115 204		970,000	-	-	970,000	970,000	820,126	287,435
	Other non-movable structures		970,000	-	-	970,000	970,000	820,126	287,435
			970,000	-	-	970,000	970,000	820,126	287,435

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

PROGRAMME HEAD		PROGRAMME							
L400		Environment Coordination and Policy							
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018	
	Pilot Project Climate Resilience - Disaster Vulnerability (CBI - GOCD/IDA/CIF)	2,480,578	20,203,339	10,063,631	34,420,549	57,868,853	5,170,162	6,473,162	
D38 L400 L42	C1450 115/513/689 301								
310	Salaries	-	-	895,866	-	977,396	-		
318	Local Travel	-	-	8,000	20,162	20,162	-		
319	International Travel	-	-	20,000	50,000	50,000	-		
327	Training	-	-	15,000	5,000	5,000	-		
330	Utilities	-	-	16,800	18,000	18,000	-		
332	Supplies and Materials	-	-	32,600	28,000	28,000	-		
334	Communication Expenses	-	-	45,600	45,600	45,600	-		
336	Operating and Maintenance Services	-	-	30,360	25,000	22,400	-		
338	Rental of Assets	-	-	55,200	55,200	55,200	-		
340	Professional and Consultancy Services	-	-	25,000	40,323	40,323	-		
342	Insurance	-	-	7,500	8,500	8,500	-		
352	Sundry Expenses	10,000	-	60,000	89,000	89,000	-		
452	Other Machinery and Equipment	-	-	22,000	-	-	-		
490	Preventative and Adaptation Investment	2,186,674	20,203,339	2,469,318	32,293,810	54,009,274	5,170,162	6,473,162	
491	Capacity Building and Data Development	283,904	-	6,360,387	1,741,954	2,499,998	-		
		2,480,578	20,203,339	10,063,631	34,420,549	57,868,853	5,170,162	6,473,162	

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

PROGRAMME HEAD	PROGRAMME							
L400	Environment Coordination and Policy							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
	Supporting Sustainable Ecosystem (GEF)	-	-	586,502	-	-	715,824	895,488
D38 L400 L42	C1714 618 301							
332	Supplies and Materials	-	-	35,100	-	-	-	895,488
340	Professional and Consultancy Services	-	-	465,002	-	-	715,824	
452	Other Machinery and Equipment	-	-	86,400	-	-	-	
		-	-	586,502	-	-	715,824	895,488

PROGRAMME HEAD	PROGRAMME							
L400	Environment Coordination and Policy							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
	Building Resistance to effects of Climate Change(JCCCCP)	-	-	330,917	-	-	170,336	
D38 L400 L42	P1715 635 301							
340	Professional and Consultancy Services	-	-	330,917	-	-	170,336	
		-	-	330,917	-	-	170,336	

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

PROGRAMME HEAD		PROGRAMME						
L400	Environment Coordination and Policy							
		FINANCIAL REQUIREMENTS						
STANDARD OBJECT CODE	D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
	Low Carbon Development Path Promoting Energy Efficient Lighting and Solar Photovoltaic Technologies	-	-	1,719,900	2,674,662	-	131,691	88,370
D38 L400 L42	P1716 618 301							
319	International Travel	-	-	10,800	26,546	-	-	
327	Training	-	-	110,700	153,900	-	-	
332	Supplies and Materials	-	-	37,800	48,918	-	-	
334	Communication Expenses	-	-	-	3,826	-	-	
340	Professional and Consultancy Services	-	-	783,000	1,667,922	-	131,691	88,370
352	Sundry Expenses	-	-	35,100	98,550	-	-	
452	Other Machinery and Equipment	-	-	742,500	675,000	-	-	
		-	-	1,719,900	2,674,662	-	131,691	88,370

PROGRAMME HEAD	PROGRAMME							
L900	Urban Renewal							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D38 L900 L92 421	Urban Renewal (Botanical Gardens Re-development and Green Spaces) C1718 115 105 Roads, Highways and Streets	975,000	-	-	975,000	1,200,000	2,618,108	2,908,070
		975,000	-	-	975,000	1,200,000	2,618,108	2,908,070
		975,000	-	-	975,000	1,200,000	2,618,108	2,908,070

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

PROGRAMME HEAD	PROGRAMME
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X700 Disaster Preparedness

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018	
D38 L700 L70 452	Establishment of Community Emergency Centre	-	-	54,140	-	-	-	-	
	P2020 715 304								
	Other Machinery and Equipment	-	-	54,140	-	-	-	-	
		-	-	54,140	-	-	-	-	

PROGRAMME HEAD	PROGRAMME
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L700 Disaster Preparedness

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018	
D38 L700 L70 332 340 419 452	Disaster Resource Center	-	-	328,166	-	-	247,595	67,620	
	C1703 699 304								
	Supplies and Materials	-	-	48,000	-	-	-	-	
	Professional and Consultancy Services	-	-	142,393	-	-	57,636	67,620	
	Other buildings	-	-	55,773	-	-	189,959	-	
	Other Machinery and Equipment	-	-	82,000	-	-	-	-	
		-	-	328,166	-	-	247,595	67,620	

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

PROGRAMME HEAD	PROGRAMME							
L600	Management of Forest, Wildlife and Parks							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D38 L600 L62 332	Strengthening of National Forest Resources & Watersheds Resilience Post Hurricane Maria  P1953 115/653 301 Supplies and Materials	500,000	-	1,362,482	1,862,482	1,500,000	648,195	
		500,000	-	1,362,482	1,862,482	1,500,000	648,195	
		500,000	-	1,362,482	1,862,482	1,500,000	648,195	
PROGRAMME HEAD	PROGRAMME							
L400	Environment Coordination and Policy							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D38 L400 L42 312 452	Enhanced Natural Environment (Post Hurricane Maria Debris Removal)  P1954 115 301 Wages (Casual Labour) Other Machinery and Equipment	3,000,000	-	-	1,655,000	-	3,366,380	
		1,000,000	-	-	-	-	-	-
		2,000,000	-	-	1,655,000	-	3,366,380	
		3,000,000	-	-	1,655,000	-	3,366,380	

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

PROGRAMME HEAD	PROGRAMME							
L400	Environment Coordination and Policy							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal Material Recovery Facility (Recycling Plant)	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D38 L400 L42 419	C2018 115 301 Other buildings	900,000	-	-	2,431,600	1,500,000	-	
		900,000	-	-	2,431,600	1,500,000	-	
		900,000	-	-	2,431,600	1,500,000	-	
PROGRAMME HEAD			PROGRAMME					
L700	Disaster Management							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D38 - Environment, Climate Resilience, Disaster Management and Urban Renewal Improvement of ODM Facilities (Solar and Security)	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D38 L700 L70 419	C2019 115 304 Other buildings	200,000	-	-	-	-	-	
		200,000						
		200,000	-	-	-	-	-	



## **D39 - Ministry of Tourism & Culture**

### **Overview**

Dominica possesses a wealth of ecological attractions including tropical forests, mountains, beaches, rivers, lakes, wetlands and sunken volcanoes with steep drop-offs. Recognizing the special quality of Dominica's natural resources, UNESCO designated the Morne Trois Pitons National Park as a World Heritage Site. Within the park boundaries are the aptly named Valley of Desolation and the spectacular Boiling Lake, second largest of its kind in the world. The Waitukubuli National Trail is one of the world's outstanding nature trails. The country also has a varied and interesting cultural patrimony, including home to almost the last of the indigenous people of the Caribbean - the Kalinago - as well as a colonial historical heritage.

With these unique attributes the Government of Dominica will ensure that tourism development adequately considers and addresses the enhancement of productive tourism enterprises; private sector development, employment generation and wealth creation; capacity building and Human Resource development; environmental management and staying true to the Nature Island positioning of the destination; and the rehabilitation and development of physical infrastructure, the tourism plant, tourism products and tourism investments.

In building resilience, the Ministry also critically addresses tourism's axial role in stimulating other sectors of the economy, and its ability to create wealth and reduce poverty through employment and entrepreneurship. However, for real resilience to be achieved, it is necessary that each and every Dominican takes responsibility for the impacts of their actions on the environment, the economy and society and take any needed corrective actions.

### **Mission**

To provide a sustainable and enabling environment which facilitates the development and expansion of economic activities in tourism and culture in a manner consistent with development goals, to build resilience promote, develop and preserve Dominica's culture thus enhancing the quality of life for both residents and visitors.

### **Vision**

To position Dominica as the premier Eco-tourism destination in the region, facilitated by efficient and effective support services, while building a greater sense of national pride and cultural identity among the Dominica populace

### **Core Value**

These are the fundamental beliefs of a person or organization. The core values are the guiding principles that dictate behavior and action of the Ministry and Tourism Sector:

1. Excellence
2. Integrity
3. Professionalism
4. Productivity
5. Responsibility
6. Accountability
7. Commitment

**Divisions Within The Ministry**

1. Tourism Division
2. Cultural Division
3. Discover Dominica Authority

**Strategic Objectives And Goals**

1. To achieve sustained economic growth through sustainable tourism
2. To promoting awareness of Dominica as an eco-tourism destination
3. To create the enabling environment for the development of tourism at community and national levels
4. To provide a high level of service which is characterized by excellence
5. To support programs which help to promote and preserve all the various aspects of Dominica's arts, culture and heritage
6. To facilitate training in the arts, cultural and organizational development and provide support for Dominica's cultural industries' sector
7. To encourage cultural exchange with other countries and assist with poverty alleviation through arts and culture
8. To build the necessary infrastructure for the development of tourism arts and culture

**Key Results Areas (Kras)**

- KRA 1: Developed and effectively utilized tourism sites and attractions and cultural infrastructure in a sustainable manner
- KRA 2: Developed highly skilled and motivated staff and stakeholders utilizing best practices
- KRA 3: Updated Policies and Legislation
- KRA 4: Fostered growth and development in Community, Cultural and Heritage Tourism
- KRA 5: Develop new and enhance tourism products and services
- KRA 7: Improved Market Driven Promotion
- KRA 8: Enhanced understanding and appreciation of Dominica's culture and heritage
- KRA 9: Provided the necessary support to strengthen Dominica's tangible and intangible heritage
- KRA 10: Building a climate resilient tourism and cultural sector
- KRA 11: Improved Air and Sea Access

**D39 - Ministry of Tourism & Culture**

FINANCIAL REQUIREMENTS							
HEAD	D39 - Ministry of Tourism & Culture	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>PROGRAMME SUMMARY</b>						
R100	Policy Formulation & Administration	4,145,500	3,386,068	4,275,521	4,424,003	4,424,003	4,424,003
R200	Tourism	13,665,000	13,665,000	13,830,000	13,830,000	13,830,000	13,830,000
R600	Cultural Development	903,140	688,088	1,079,637	1,070,337	1,070,337	1,145,337
		<b>18,713,640</b>	<b>17,739,155</b>	<b>19,185,158</b>	<b>19,324,340</b>	<b>19,324,340</b>	<b>19,399,340</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D39 - Ministry of Tourism & Culture	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	916,714	879,658	1,014,533	1,014,533	1,014,533	1,014,533
312	Wages ( Casual labour )	38,523	38,523	65,883	144,834	144,834	144,834
313	Salaried Allowances	19,928	5,532	13,200	13,200	13,200	13,200
314	Non-Salaried Allowances	151,227	134,392	151,227	151,227	151,227	151,227
318	Local Travel and Subsistence Allowance	32,588	18,499	34,588	34,588	34,588	34,588
319	International Travel and Subsistence	117,793	85,177	32,283	32,283	32,283	32,283
325	Hosting and Entertainment	128,100	124,916	290,600	309,220	309,220	409,220
327	Training	52,000	49,842	50,000	42,000	42,000	42,000
332	Supplies and Materials	65,200	63,576	75,200	68,200	68,200	68,200
334	Communications Expenses	1,410	-	3,005	3,005	3,005	3,005
336	Operating and Maintenance Services	255,100	209,141	257,700	267,700	267,700	267,700
338	Rental of Assets	4,597	3,626	133,500	133,500	133,500	133,500
340	Professional and Consultancy Services	53,097	30,250	57,261	121,172	121,172	121,172
342	Insurance	59,378	47,739	62,378	62,378	62,378	62,378
344	Grants and Contributions	4,620,467	3,959,006	4,609,000	4,616,000	4,616,000	4,616,000
352	Sundry Expenses	12,095,970	12,001,935	12,216,000	12,206,000	12,206,000	12,181,000
452	Other Machinery & Equipment	101,548	87,345	118,800	104,500	104,500	104,500
		<b>18,713,640</b>	<b>17,739,155</b>	<b>19,185,158</b>	<b>19,324,340</b>	<b>19,324,340</b>	<b>19,399,340</b>

## D39 - Ministry of Tourism & Culture

<b>Programme Code</b>	<b>D39 R100 R10</b>
<b>Programme Description</b>	<b>Policy Formulation and Administration</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D39 - Ministry of Tourism & Culture	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>4,145,500</b>	<b>3,386,068</b>	<b>4,275,521</b>	<b>4,424,003</b>	<b>4,424,003</b>	<b>4,424,003</b>
310	Personal Emoluments	693,907	673,931	711,535	711,535	711,535	711,535
312	Wages ( Casual labour )	38,523	38,523	65,883	144,834	144,834	144,834
313	Salaried Allowances	5,000	5,000	5,000	5,000	5,000	5,000
314	Non-Salaried Allowances	107,149	103,971	107,149	107,149	107,149	107,149
318	Local Travel and Subsistence Allowance	16,188	14,170	16,188	16,188	16,188	16,188
319	International Travel and Subsistence	117,783	85,177	32,283	32,283	32,283	32,283
325	Hosting and Entertainment	2,000	-	179,500	185,120	185,120	185,120
327	Training	2,000	-	-	-	-	-
332	Supplies and Materials	40,700	39,589	31,700	31,700	31,700	31,700
334	Communications Expenses	1,205	-	2,205	2,205	2,205	2,205
336	Operating and Maintenance Services	75,700	74,229	124,700	124,700	124,700	124,700
340	Professional and Consultancy Services	-	-	-	63,911	63,911	63,911
342	Insurance	59,378	47,739	62,378	62,378	62,378	62,378
344	Grants and Contributions	2,904,467	2,244,052	2,858,000	2,858,000	2,858,000	2,858,000
352	Sundry Expenses	49,000	35,688	61,000	61,000	61,000	61,000
452	Other Machinery & Equipment	32,500	23,999	18,000	18,000	18,000	18,000
	<b>Total</b>	<b>4,145,500</b>	<b>3,386,068</b>	<b>4,275,521</b>	<b>4,424,003</b>	<b>4,424,003</b>	<b>4,424,003</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D39 - Ministry of Tourism & Culture

<b>Programme Code</b>	<b>D39 R200 R22</b>
<b>Programme Description</b>	<b>Discover Dominica Authority</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D39 - Ministry of Tourism & Culture	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>13,665,000</b>	<b>13,665,000</b>	<b>13,830,000</b>	<b>13,830,000</b>	<b>13,830,000</b>	<b>13,830,000</b>
338	Rental of Assets	-	-	120,000	120,000	120,000	120,000
344	Grants and Contributions	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000
352	Sundry Expenses	11,955,000	11,955,000	12,000,000	12,000,000	12,000,000	12,000,000
	<b>Total</b>	<b>13,665,000</b>	<b>13,665,000</b>	<b>13,830,000</b>	<b>13,830,000</b>	<b>13,830,000</b>	<b>13,830,000</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D39 - Ministry of Tourism & Culture

<b>Programme Code</b>	<b>D39 R600 R62</b>
<b>Programme Description</b>	<b>Cultural Development</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D39 - Ministry of Tourism & Culture	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>903,140</b>	<b>688,088</b>	<b>1,079,637</b>	<b>1,070,337</b>	<b>1,070,337</b>	<b>1,145,337</b>
310	Personal Emoluments	222,807	205,726	302,998	302,998	302,998	302,998
313	Salaried Allowances	14,928	532	8,200	8,200	8,200	8,200
314	Non-Salaried Allowances	44,078	30,421	44,078	44,078	44,078	44,078
318	Local Travel and Subsistence Allowance	16,400	4,329	18,400	18,400	18,400	18,400
319	International Travel and Subsistence	10	-	-	-	-	-
325	Hosting and Entertainment	126,100	124,916	111,100	124,100	124,100	224,100
327	Training	50,000	49,842	50,000	42,000	42,000	42,000
332	Supplies and Materials	24,500	23,987	43,500	36,500	36,500	36,500
334	Communications Expenses	205	-	800	800	800	800
336	Operating and Maintenance Services	179,400	134,913	133,000	143,000	143,000	143,000
338	Rental of Assets	4,597	3,626	13,500	13,500	13,500	13,500
340	Professional and Consultancy Services	53,097	30,250	57,261	57,261	57,261	57,261
344	Grants and Contributions	6,000	4,953	41,000	48,000	48,000	48,000
352	Sundry Expenses	91,970	11,247	155,000	145,000	145,000	120,000
452	Other Machinery & Equipment	69,048	63,346	100,800	86,500	86,500	86,500
	<b>Total</b>	<b>903,140</b>	<b>688,088</b>	<b>1,079,637</b>	<b>1,070,337</b>	<b>1,070,337</b>	<b>1,145,337</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D39 - Ministry of Tourism and Culture

FINANCIAL REQUIREMENTS		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Act Expend 2017/18
PROGRAMME HEAD	D39 - Ministry of Tourism and Culture							
	<b>PROGRAMME SUMMARY</b>							
R100	Policy Formulation and Administration	7,747,000	-	-	8,375,000	11,200,000	5,007,388	3,500,000
R600	Cultural Development	1,995,000	-	-	300,000	-	1,023,601	
		9,742,000	-	-	8,675,000	11,200,000	6,030,989	3,500,000

FINANCIAL REQUIREMENTS		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Act Expend 2017/18
STANDARD OBJECT CODE	D39 - Ministry of Tourism and Culture							
	<b>Summary</b>							
419	Other buildings	9,742,000	-	-	8,675,000	11,200,000	6,030,989	3,500,000
		9,742,000	-	-	8,675,000	11,200,000	6,030,989	3,500,000

**D39 - Ministry of Tourism and Culture**

PROGRAMME HEAD	PROGRAMME							
R100	Policy Formulation and Administration							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D39 - Ministry of Tourism and Culture	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Act Expend 2017/18
D39 R100 R10 419	Tourism Site Enhancement	2,060,000	-	-	2,000,000	3,000,000	1,819,394	1,405,000
	C1320 115 206							
	Other buildings	2,060,000	-	-	2,000,000	3,000,000	1,819,394	1,405,000
		2,060,000	-	-	2,000,000	3,000,000	1,819,394	1,405,000
PROGRAMME HEAD	PROGRAMME							
R100	Policy Formulation and Administration							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D39 - Ministry of Tourism and Culture	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Act Expend 2017/18
D39 R100 R10 419	Community Cultural & Heritage Tourism Development	2,820,000	-	-	1,000,000	2,000,000	1,888,721	1,168,000
	C1428 115 206							
	Other buildings	2,820,000	-	-	1,000,000	2,000,000	1,888,721	1,168,000
		2,820,000	-	-	1,000,000	2,000,000	1,888,721	1,168,000
PROGRAMME HEAD	PROGRAMME							
R600	Cultural Development							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D39 - Ministry of Tourism and Culture	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Act Expend 2017/18
D39 R600 R62 419	Construction of new Old Mill Cultural Centre Stage	720,000	-	-	-	-	372,370	
	C1720 115 303							
	Other buildings	720,000	-	-	-	-	372,370	
		720,000	-	-	-	-	372,370	



## D39 - Ministry of Tourism and Culture

PROGRAMME HEAD	PROGRAMME							
R100	Policy Formulation and Administration							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D39 - Ministry of Tourism and Culture	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Act Expend 2017/18
D39 R100 R10419	Coastal & Marine Tourism Development	2,670,000	-	-	2,375,000	2,700,000	1,041,250	458,000
	C1829 115 206	2,670,000	-	-	2,375,000	2,700,000	1,041,250	458,000
	Other buildings	2,670,000	-	-	2,375,000	2,700,000	1,041,250	458,000

PROGRAMME HEAD		PROGRAMME							
R600		Cultural Development							
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D39 - Ministry of Tourism and Culture	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Act Expend 2017/18	
D39 R600 R62419	Rehabilitation of the Arawak House of Culture Phase 2  C1721 115 303 Other buildings	975,000	-	-	-	-	651,231		
		975,000	-	-	-	-	651,231		
		975,000	-	-	-	-	651,231		

## D39 - Ministry of Tourism and Culture

PROGRAMME HEAD	PROGRAMME							
R600	Cultural Development							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D39 - Ministry of Tourism and Culture	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Act Expend 2017/18
D39 R600 R62 419	Old Mill Pan House and Storage C2021 115 401 Other buildings	300,000	-	-	300,000	-	-	
		300,000	-	-	300,000	-	-	
		300,000	-	-	300,000	-	-	

PROGRAMME HEAD	PROGRAMME							
R100	Policy Formulation and Administration							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D39 - Ministry of Tourism and Culture	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Act Expend 2017/18
D39 R100 R10 419	Cabrits Hotel Resort and Spa C1148 115 206 Other buildings	197,000	-	-	-	-	258,023	471
		197,000	-	-	-	-	258,023	471
		197,000	-	-	-	-	258,023	471

## D42 - Ministry of Information, Science, Telecommunications & Technology

FINANCIAL REQUIREMENTS							
HEAD	D42 - Ministry of Information, Science, Telecommunications & Technology	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>PROGRAMME SUMMARY</b>						
U100	Policy Formulation and Administration	229,125	208,895	230,958	243,475	248,354	248,354
U200	Information - Government Information Ser	762,605	545,943	758,123	776,753	790,597	790,597
U300	Telecommunications	249,318	304,252	5,405,766	3,593,469	1,934,566	1,673,566
		<b>1,241,048</b>	<b>1,059,090</b>	<b>6,394,847</b>	<b>4,613,697</b>	<b>2,973,517</b>	<b>2,712,517</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D42 - Ministry of Information, Science, Telecommunications & Technology	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	487,996	555,870	1,149,144	1,215,785	1,249,200	1,249,200
313	Salaried Allowances	10,401	27,861	8,400	13,400	13,400	13,400
314	Non-Salaried Allowances	155,977	133,988	155,977	156,027	156,027	156,027
318	Local Travel and Subsistence Allowance	29,540	11,965	32,480	49,896	49,896	49,896
319	International Travel and Subsistence	43,999	26,995	26,000	32,230	32,230	32,230
327	Training	2,000	-	2,000	8,000	8,000	8,000
332	Supplies and Materials	59,000	42,819	60,000	81,000	78,000	77,000
334	Communications Expenses	3,000	-	4,534,500	2,246,500	561,500	301,500
336	Operating and Maintenance Services	43,000	32,387	23,000	30,000	30,000	30,000
338	Rental of Assets	13,440	5,760	-	15,840	15,840	15,840
340	Professional and Consultancy Services	315,395	172,009	307,046	632,739	641,624	641,624
342	Insurance	17,800	12,270	24,800	31,280	36,800	36,800
346	Subsidies ( Public Assistance)	-	-	16,000	16,000	16,000	16,000
352	Sundry Expenses	22,000	21,404	10,500	40,000	40,000	40,000
452	Other Machinery & Equipment	37,500	15,761	45,000	45,000	45,000	45,000
		<b>1,241,048</b>	<b>1,059,090</b>	<b>6,394,847</b>	<b>4,613,697</b>	<b>2,973,517</b>	<b>2,712,517</b>

## D42 - Ministry of Information, Science, Telecommunications & Technology

Programme Code	D42 U100 U11
Programme Description	Policy Formulation & Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D42 - Ministry of Information, Science, Telecommunications & Technology	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>229,125</b>	<b>208,895</b>	<b>230,958</b>	<b>243,475</b>	<b>248,354</b>	<b>248,354</b>
310	Personal Emoluments	157,460	154,621	161,292	162,579	167,458	167,458
313	Salaried Allowances	-	-	-	5,000	5,000	5,000
314	Non-Salaried Allowances	26,866	26,866	26,866	26,866	26,866	26,866
319	International Travel and Subsistence	43,999	26,995	26,000	32,230	32,230	32,230
342	Insurance	800	412	800	800	800	800
346	Subsidies ( Public Assistance)	-	-	16,000	16,000	16,000	16,000
	<b>Total</b>	<b>229,125</b>	<b>208,895</b>	<b>230,958</b>	<b>243,475</b>	<b>248,354</b>	<b>248,354</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D42 - Ministry of Information, Science, Telecommunications & Technology

Programme Code	D42 U200 U20
Programme Description	Information- Government Information Service

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D42 - Ministry of Information, Science, Telecommunications & Technology	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>762,605</b>	<b>545,943</b>	<b>758,123</b>	<b>776,753</b>	<b>790,597</b>	<b>790,597</b>
310	Personal Emoluments	156,584	158,138	161,282	165,293	170,252	170,252
313	Salaried Allowances	8,400	27,861	8,400	8,400	8,400	8,400
314	Non-Salaried Allowances	97,655	73,769	97,656	97,705	97,705	97,705
318	Local Travel and Subsistence Allowance	26,420	11,365	26,240	43,656	43,656	43,656
327	Training	2,000	-	2,000	2,000	2,000	2,000
332	Supplies and Materials	57,000	41,350	57,000	63,000	63,000	63,000
334	Communications Expenses	3,000	-	1,500	1,500	1,500	1,500
336	Operating and Maintenance Services	43,000	32,387	23,000	25,000	25,000	25,000
340	Professional and Consultancy Services	307,046	166,866	307,046	296,199	305,084	305,084
342	Insurance	17,000	11,858	24,000	24,000	24,000	24,000
352	Sundry Expenses	7,000	6,588	5,000	5,000	5,000	5,000
452	Other Machinery & Equipment	37,500	15,761	45,000	45,000	45,000	45,000
	<b>Total</b>	<b>762,605</b>	<b>545,943</b>	<b>758,123</b>	<b>776,753</b>	<b>790,597</b>	<b>790,597</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D42 - Ministry of Information, Science, Telecommunications & Technology

Programme Code	D42 U300 U30
Programme Description	Telecommunications

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D42 - Ministry of Information, Science, Telecommunications & Technology	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>249,318</b>	<b>304,252</b>	<b>5,405,766</b>	<b>3,593,469</b>	<b>1,934,566</b>	<b>1,673,566</b>
310	Personal Emoluments	173,952	243,111	826,570	887,913	911,490	911,490
313	Salaried Allowances	2,001	-	-	-	-	-
314	Non-Salaried Allowances	31,456	33,353	31,456	31,456	31,456	31,456
318	Local Travel and Subsistence Allowance	3,120	600	6,240	6,240	6,240	6,240
327	Training	-	-	-	6,000	6,000	6,000
332	Supplies and Materials	2,000	1,469	3,000	18,000	15,000	14,000
334	Communications Expenses	-	-	4,533,000	2,245,000	560,000	300,000
336	Operating and Maintenance Services	-	-	-	5,000	5,000	5,000
338	Rental of Assets	13,440	5,760	-	15,840	15,840	15,840
340	Professional and Consultancy Services	8,349	5,143	-	336,540	336,540	336,540
342	Insurance	-	-	-	6,480	12,000	12,000
352	Sundry Expenses	15,000	14,816	5,500	35,000	35,000	35,000
	<b>Total</b>	<b>249,318</b>	<b>304,252</b>	<b>5,405,766</b>	<b>3,593,469</b>	<b>1,934,566</b>	<b>1,673,566</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

**D42- Ministry of Information, Science, Telecommunications and Technology**

<b>FINANCIAL REQUIREMENTS</b>		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expend 2017/2
<b>PROGRAMME HEAD</b>	<b>D42- Ministry of Information, Science, Telecommunications and Technology</b>							
	<b>PROGRAMME SUMMARY</b>							
U200	Information-Government Information Service	800,000	-	-	788,000	-	230,488	106,
U300	Telecommunications	6,030,000	-	-	3,360,000	1,500,000	74,055	541,
		6,830,000	-	-	4,148,000	1,500,000	304,543	648,

<b>FINANCIAL REQUIREMENTS</b>		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expend 2017/2
<b>STANDARD OBJECT CODE</b>	<b>D42- Ministry of Information, Science, Telecommunications and Technology</b>							
	<b>Summary</b>							
419	Other buildings	450,000	-	-	500,000	-	74,055	541,
429	Other non-movable structures	300,000	-	-	-	-	-	-
452	Other Machinery and Equipment	6,080,000	-	-	3,648,000	1,500,000	230,488	106,
		6,830,000	-	-	4,148,000	1,500,000	304,543	648,

**D42- Ministry of Information, Science, Telecommunications and Technology**

PROGRAMME HEAD		PROGRAMME							
U300		Telecommunications							
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D42- Ministry of Information, Science, Telecommunications and Technology	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actu Expend 2017/2	
D42 U300 U30 419	ICT Centre of Excellence	150,000	-	-	-	-	74,055	286,	
	C1538 115 404								
	Other buildings	150,000	-	-	-	-	74,055	286,	
		150,000	-	-	-	-	74,055	286,	

PROGRAMME HEAD	PROGRAMME							
U300	Telecommunications							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D42- Ministry of Information, Science, Telecommunications and Technology	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expend 2017/2018
D42 U300 U30 419	Smart Rural Centers	300,000	-	-	-	-	-	255,000
	P1719 115 404							
	Other buildings	300,000	-	-	-	-	-	255,000
		300,000	-	-	-	-	-	255,000

PROGRAMME HEAD	PROGRAMME							
U200	Information-Government Information Service							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D42- Ministry of Information, Science, Telecommunications and Technology	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expend 2017/2
D42 U200 U20 452	Equipment Upgrade	800,000	-	-	788,000	-	230,488	106,
	P1831 115 302							
	Other Machinery and Equipment	800,000	-	-	788,000	-	230,488	106,
		800,000	-	-	788,000	-	230,488	106,



**D42- Ministry of Information, Science, Telecommunications and Technology**

PROGRAMME HEAD	PROGRAMME							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D42- Ministry of Information, Science, Telecommunications and Technology	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expend 2017/2
D42 U200 U20 452	Upgrade of Data Center Site at PMH	520,000	-	-	-	-	-	
	P2022 115 302							
	Other Machinery and Equipment	520,000	-	-	-	-	-	
		520,000	-	-	-	-	-	

PROGRAMME HEAD	PROGRAMME							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D42- Ministry of Information, Science, Telecommunications and Technology	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expend 2017/2
D42 U200 U20 429	Data Centre Site (Modular)	300,000	-	-	-	-	-	
	P2023 115 302							
	Other non-movable structures	300,000	-	-	-	-	-	
		300,000	-	-	-	-	-	

PROGRAMME HEAD	PROGRAMME							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D42- Ministry of Information, Science, Telecommunications and Technology	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expend 2017/2
D42 U200 U20 452	GWAN Equipment	3,000,000	-	-	1,500,000	1,500,000	-	
	P2024 115 302							
	Other Machinery and Equipment	3,000,000	-	-	1,500,000	1,500,000	-	
		3,000,000	-	-	1,500,000	1,500,000	-	

## D42- Ministry of Information, Science, Telecommunications and Technology

PROGRAMME HEAD		PROGRAMME						
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D42- Ministry of Information, Science, Telecommunications and Technology	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actu Expend 2017/2
D42 U200 U20 452	Procurement of 20 backup Generators	400,000	-	-	-	-	-	
	P2025 115 302 Other Machinery and Equipment	400,000	-	-	-	-	-	
		400,000	-	-	-	-	-	

PROGRAMME HEAD		PROGRAMME						
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D42- Ministry of Information, Science, Telecommunications and Technology	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actu Expend 2017/2
D42 U200 U20 452	Site Preparation Works for 272 Sites	1,360,000	-	-	1,360,000	-	-	
	P2026 115 302 Other Machinery and Equipment	1,360,000	-	-	1,360,000	-	-	
		1,360,000	-	-	1,360,000	-	-	

## **D43 – Ministry of Kalinago Affairs**

### **Overview**

The Ministry is a specialized organization responsible for the Kalinago people and has the responsibility for coordinating the public services provided by the Government while being subordinate to the Cabinet, and Prime Minister

### **Mission**

To enhance the quality of life, to promote economic opportunity, and to carry out the responsibility to protect and improve the trust assets of the indigenous people of Waitukubuli (Dominica) by providing better services, opportunities and results.

### **Vision**

To improve the quality of life and opportunities for the Kalinago people by contributing to a relationship of mutual understanding, trust and respect between the Government and people of Dominica and the Kalinago People.

### **Core Value**

The Ministry of Health and Social Services (MOHSS) in its quest to provide quality Health and Social Development Services (HSDS) will uphold the following core values:

- |                 |                    |
|-----------------|--------------------|
| ▪ Dependability | ▪ Creativity       |
| ▪ Reliability   | ▪ Compassion       |
| ▪ Commitment    | ▪ Motivation       |
| ▪ Consistency   | ▪ Positivity       |
| ▪ Resilience    | ▪ Respect          |
| ▪ Honesty       | ▪ Perseverance     |
| ▪ Efficiency    | ▪ Environmentalism |
| ▪ Innovation    |                    |

### **Goals of the Ministry**

To work in collaboration with the Kalinago community, the Kalinago Council and other Authoritative bodies and leaders to improve the quality of life and expand economic opportunities for all Kalinago people living in Dominica.

### **Key Result Areas (KRAs)**

1. Improved Economic and Sustainable Resilient Community with Enhanced Standard of Living
2. Improved Agricultural Sector with Special Emphasis on Short term and High Value Climate Resilient Crops for Local Consumption and Export
3. Increased National Appreciation for the Value and Resilience of the Kalinago People

**D43 - Ministry of Kalinago Affairs**

FINANCIAL REQUIREMENTS							
HEAD	D43 - Ministry of Kalinago Affairs	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
Z100	<b>PROGRAMME SUMMARY</b>						
	Policy Formulation and Administration	492,683	453,656	451,385	475,549	476,991	478,071
		<b>492,683</b>	<b>453,656</b>	<b>451,385</b>	<b>475,549</b>	<b>476,991</b>	<b>478,071</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D43 - Ministry of Kalinago Affairs	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	226,046	225,659	214,483	237,481	238,923	240,003
313	Salaried Allowances	12,079	12,079	12,079	21,100	21,100	21,100
314	Non-Salaried Allowances	55,052	46,366	35,552	35,552	35,552	35,552
318	Local Travel and Subsistence Allowance	6,240	-	6,240	6,240	6,240	6,240
319	International Travel and Subsistence	2,500	-	11,500	11,500	11,500	11,500
325	Hosting and Entertainment	1,800	800	4,000	4,000	4,000	4,000
332	Supplies and Materials	19,000	18,948	10,000	10,000	10,000	10,000
336	Operating and Maintenance Services	13,700	11,802	6,000	6,000	6,000	6,000
338	Rental of Assets	31,500	31,500	2,500	6,500	6,500	6,500
340	Professional and Consultancy Services	114,240	104,000	119,855	108,000	108,000	108,000
342	Insurance	600	-	12,250	12,250	12,250	12,250
346	Subsidies ( Public Assistance)	5,026	-	13,426	13,426	13,426	13,426
352	Sundry Expenses	2,900	1,409	500	500	500	500
452	Other Machinery & Equipment	2,000	1,093	3,000	3,000	3,000	3,000
		<b>492,683</b>	<b>453,656</b>	<b>451,385</b>	<b>475,549</b>	<b>476,991</b>	<b>478,071</b>

## D43 - Ministry of Kalinago Affairs

<b>Programme Code</b>	<b>D43 Z100 Z10</b>
<b>Programme Description</b>	<b>Policy Formulation and Administration</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D43 - Ministry of Kalinago Affairs	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>						
310	Personal Emoluments	226,046	225,659	214,483	237,481	238,923	240,003
313	Salaried Allowances	12,079	12,079	12,079	21,100	21,100	21,100
314	Non-Salaried Allowances	55,052	46,366	35,552	35,552	35,552	35,552
318	Local Travel and Subsistence Allowance	6,240	-	6,240	6,240	6,240	6,240
319	International Travel and Subsistence	2,500	-	11,500	11,500	11,500	11,500
325	Hosting and Entertainment	1,800	800	4,000	4,000	4,000	4,000
332	Supplies and Materials	19,000	18,948	10,000	10,000	10,000	10,000
336	Operating and Maintenance Services	13,700	11,802	6,000	6,000	6,000	6,000
338	Rental of Assets	31,500	31,500	2,500	6,500	6,500	6,500
340	Professional and Consultancy Services	114,240	104,000	119,855	108,000	108,000	108,000
342	Insurance	600	-	12,250	12,250	12,250	12,250
346	Subsidies ( Public Assistance)	5,026	-	13,426	13,426	13,426	13,426
352	Sundry Expenses	2,900	1,409	500	500	500	500
452	Other Machinery & Equipment	2,000	1,093	3,000	3,000	3,000	3,000
	<b>Total</b>	<b>492,683</b>	<b>453,656</b>	<b>451,385</b>	<b>475,549</b>	<b>476,991</b>	<b>478,071</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D43 - Ministry of Kalinago Affairs

FINANCIAL REQUIREMENTS		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
PROGRAMME HEAD	D43 - Ministry of Kalinago Affairs							
	<b>PROGRAMME SUMMARY</b>							
Z100	Policy Formulation and Administration	1,610,000	-	-	1,810,000	1,060,000	711,734	438,
		1,610,000	-	-	1,810,000	1,060,000	711,734	438,

FINANCIAL REQUIREMENTS		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
STANDARD OBJECT CODE	D43 - Ministry of Kalinago Affairs							
	<b>Summary</b>							
344	Grants and Contributions	860,000	-	-	1,060,000	1,060,000	711,734	438,
419	Other buildings	750,000	-	-	750,000	-	-	-
		1,610,000	-	-	1,810,000	1,060,000	711,734	438,

## D43 - Ministry of Kalinago Affairs

PROGRAMME HEAD		PROGRAMME							
Z100		Policy Formulation and Administration							
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE		D43 - Ministry of Kalinago Affairs	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D43 Z100 Z10  344		Small Business Development Fund	800,000	-	-	1,000,000	1,000,000	687,685	435,
		P1626 115 205 Grants and Contributions	800,000	-	-	1,000,000	1,000,000	687,685	435,
			800,000	-	-	1,000,000	1,000,000	687,685	435,

PROGRAMME HEAD	PROGRAMME							
Z100	Policy Formulation and Administration							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D43 - Ministry of Kalinago Affairs	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D43 Z100 Z10 344	Emergency Fund	60,000	-	-	60,000	60,000	24,049	3,
	P1832 115 201 Grants and Contributions	60,000	-	-	60,000	60,000	24,049	3,
		60,000	-	-	60,000	60,000	24,049	3,

## D43 - Ministry of Kalinago Affairs

PROGRAMME HEAD	PROGRAMME							
Z100	Policy Formulation and Administration							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D43 - Ministry of Kalinago Affairs	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expendi 2017/2018
D43 Z100 Z10 419	Agricultural Centre	250,000	-	-	250,000	-	-	
	C1956 115 406 Other buildings	250,000	-	-	250,000	-	-	
		250,000	-	-	250,000	-	-	
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D43 - Ministry of Kalinago Affairs	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expendi 2017/2018
D43 Z100 Z10 419	Emergency Centre	500,000	-	-	500,000	-	-	
	C1957 115 406 Other buildings	500,000	-	-	500,000	-	-	
		500,000	-	-	500,000	-	-	



## **D44 - Ministry of Youth, Sports & Constituency Empowerment**

### **Overview**

The overall aim of the Ministry of Youth Affairs, Sports and Constituency Empowerment is to provide efficient and effective service to Dominicans, geared towards their empowerment in their quest for self enhancement and to better contribute to the social and economic development of Dominica.

### **Vision**

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

### **Mission**

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

### **CORE VALUES**

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

### **Divisions Within The Ministry**

The Ministry of Youth Affairs, Sports & Constituency Empowerment has a complement of five (5) departments, namely:

1. Policy Formulation and Administration
2. Youth Development Division
3. Sports Division
4. Dominica Postal Service
5. Constituency Empowerment

The Windsor Park Sports Stadium also falls under the purview of the Ministry.

## GOALS OF THE MINISTRY

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

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

## Key Result Areas

1. Formulate and administer policies that are geared at youth empowerment and sports development.
2. Promote the acquisition of skills for growth and for the development of labour markets
3. Promote sports and physical activities to improve health and enhance the quality of life of citizens

## D44 - Ministry of Youth, Sports & Constituency Empowerment

FINANCIAL REQUIREMENTS							
HEAD	D44 - Ministry of Youth Affairs, Sports, and Constituency Empowerment	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>PROGRAMME SUMMARY</b>						
Q100	Policy Formulation and Administration	806,315	779,477	733,942	713,514	714,414	715,314
Q300	Sports Development	2,269,216	2,157,474	2,506,316	2,498,853	2,459,416	2,459,416
Q400	Youth Development	1,943,776	1,813,663	2,104,505	2,221,357	2,222,258	2,225,247
Q500	Constituency Empowerment	772,312	744,897	697,648	727,770	727,770	727,770
Q600	Postal Services	2,325,170	2,065,360	2,468,953	2,696,647	2,696,648	2,696,649
		<b>8,116,789</b>	<b>7,560,870</b>	<b>8,511,364</b>	<b>8,858,141</b>	<b>8,820,506</b>	<b>8,824,397</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth Affairs, Sports, and Constituency Empowerment	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	3,038,079	2,927,318	3,191,214	3,424,622	3,426,425	3,430,101
312	Wages (Casual labour)	564,675	537,214	591,784	584,213	584,213	584,427
313	Salaried Allowances	71,284	77,807	123,830	117,957	117,957	117,957
314	Non-Salaried Allowances	268,113	244,858	276,113	276,113	276,113	276,113
318	Local Travel and Subsistence Allowance	150,664	123,587	177,160	177,160	177,160	177,160
319	International Travel and Subsistence	242,237	213,404	155,009	150,646	156,209	156,209
325	Hosting and Entertainment	42,500	40,365	137,500	142,500	142,500	142,500
327	Training	315,994	296,330	367,720	471,448	471,448	471,448
332	Supplies and Materials	638,999	467,298	795,299	772,439	727,439	727,439
334	Communications Expenses	1,300	150	2,700	2,700	2,700	2,700
336	Operating and Maintenance Services	183,388	153,348	205,596	192,796	192,796	192,796
338	Rental of Assets	476,744	453,581	534,410	576,810	576,810	576,810
340	Professional and Consultancy Services	528,268	510,917	408,462	465,130	465,130	465,130
342	Insurance	24,748	16,556	31,885	31,885	31,885	31,885
344	Grants and Contributions	1,109,040	1,073,387	1,097,240	1,085,240	1,085,240	1,085,240
346	Subsidies (Public Assistance)	-	-	13,426	13,426	13,426	13,426
350	Claims Against Government	5,500	2,201	5,500	5,500	5,500	5,500
352	Sundry Expenses	349,657	322,846	292,766	298,806	298,806	298,806
450	Purchase of Plant & Equipment	73,000	73,000	-	-	-	-
452	Other Machinery & Equipment	32,600	26,702	103,750	68,750	68,750	68,750
		<b>8,116,789</b>	<b>7,560,870</b>	<b>8,511,364</b>	<b>8,858,141</b>	<b>8,820,506</b>	<b>8,824,397</b>

## D44 - Ministry of Youth, Sports & Constituency Empowerment

Programme Code	D44 Q100 Q10
Programme Description	General Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth Affairs, Sports, and Constituency Empowerment	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>806,315</b>	<b>779,477</b>	<b>733,942</b>	<b>713,514</b>	<b>714,414</b>	<b>715,314</b>
310	Personal Emoluments	452,348	452,448	493,844	489,089	489,989	490,889
313	Salaried Allowances	19,041	18,740	18,832	12,959	12,959	12,959
314	Non-Salaried Allowances	49,637	49,636	49,637	49,637	49,637	49,637
319	International Travel and Subsistence	212,639	201,449	71,945	71,945	71,945	71,945
325	Hosting and Entertainment	2,000	294	4,000	4,000	4,000	4,000
332	Supplies and Materials	34,000	26,345	35,650	35,650	35,650	35,650
334	Communications Expenses	-	-	900	900	900	900
336	Operating and Maintenance Services	21,950	18,589	28,800	19,000	19,000	19,000
342	Insurance	3,000	2,284	6,808	6,808	6,808	6,808
346	Subsidies ( Public Assistance)	-	-	13,426	13,426	13,426	13,426
352	Sundry Expenses	4,100	3,880	2,500	2,500	2,500	2,500
452	Other Machinery & Equipment	7,600	5,812	7,600	7,600	7,600	7,600
	<b>Total</b>	<b>806,315</b>	<b>779,477</b>	<b>733,942</b>	<b>713,514</b>	<b>714,414</b>	<b>715,314</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019- 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D44 - Ministry of Youth, Sports & Constituency Empowerment

Programme Code	D44 Q300 Q30
Programme Description	Sports Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth Affairs, Sports, and Constituency Empowerment	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,585,418</b>	<b>1,525,171</b>	<b>1,792,765</b>	<b>1,778,442</b>	<b>1,744,005</b>	<b>1,744,005</b>
310	Personal Emoluments	506,952	509,118	525,475	530,824	530,824	530,824
312	Wages ( Casual labour )	15,416	14,995	15,416	17,261	17,261	17,261
313	Salaried Allowances	3,730	-	17,730	17,730	17,730	17,730
314	Non-Salaried Allowances	87,506	78,170	87,506	87,506	87,506	87,506
318	Local Travel and Subsistence Allowance	80,880	73,463	80,880	80,880	80,880	80,880
319	International Travel and Subsistence	7,348	-	49,264	43,701	49,264	49,264
325	Hosting and Entertainment	40,500	40,071	133,500	138,500	138,500	138,500
327	Training	3,500	2,810	7,500	7,500	7,500	7,500
332	Supplies and Materials	102,714	94,878	140,914	130,914	90,914	90,914
334	Communications Expenses	300	150	300	300	300	300
336	Operating and Maintenance Services	31,296	30,872	15,296	15,296	15,296	15,296
338	Rental of Assets	48,650	44,485	48,650	48,650	48,650	48,650
340	Professional and Consultancy Services	223,456	206,459	242,964	232,010	232,010	232,010
342	Insurance	2,930	2,765	5,930	5,930	5,930	5,930
344	Grants and Contributions	416,740	416,658	394,940	394,940	394,940	394,940
350	Claims Against Government )	2,000	1,858	2,000	2,000	2,000	2,000
352	Sundry Expenses	11,500	8,419	24,500	24,500	24,500	24,500
	<b>Total</b>	<b>1,585,418</b>	<b>1,525,171</b>	<b>1,792,765</b>	<b>1,778,442</b>	<b>1,744,005</b>	<b>1,744,005</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D44 - Ministry of Youth, Sports & Constituency Empowerment

Programme Code	D44 Q300 Q31
Programme Description	Windsor Park Sports Stadium

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth Affairs, Sports, and Constituency Empowerment	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>683,798</b>	<b>632,303</b>	<b>713,551</b>	<b>720,410</b>	<b>715,410</b>	<b>715,410</b>
310	Personal Emoluments	107,114	112,860	112,710	130,114	130,114	130,114
312	Wages ( Casual labour )	133,842	118,443	156,330	146,445	146,445	146,445
313	Salaried Allowances	-	-	2,000	2,000	2,000	2,000
332	Supplies and Materials	36,165	23,174	66,725	87,665	82,665	82,665
334	Communications Expenses	-	-	500	500	500	500
336	Operating and Maintenance Services	51,700	42,761	88,000	85,000	85,000	85,000
338	Rental of Assets	7,000	6,810	5,600	7,000	7,000	7,000
340	Professional and Consultancy Services	61,500	61,495	60,000	60,000	60,000	60,000
352	Sundry Expenses	286,477	266,760	196,686	196,686	196,686	196,686
452	Other Machinery & Equipment	-	-	25,000	5,000	5,000	5,000
	<b>Total</b>	<b>683,798</b>	<b>632,303</b>	<b>713,551</b>	<b>720,410</b>	<b>715,410</b>	<b>715,410</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D44 - Ministry of Youth, Sports & Constituency Empowerment

Programme Code	D44 Q400 Q40
Programme Description	General Activities

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth Affairs, Sports, and Constituency Empowerment	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,497,752</b>	<b>1,399,099</b>	<b>1,524,485</b>	<b>1,579,409</b>	<b>1,580,310</b>	<b>1,583,300</b>
310	Personal Emoluments	749,301	697,854	791,354	798,738	799,639	802,414
312	Wages ( Casual labour )	88,700	88,542	91,361	91,361	91,361	91,575
313	Salaried Allowances	8,000	15,637	8,000	8,000	8,000	8,000
314	Non-Salaried Allowances	130,284	117,051	130,284	130,284	130,284	130,284
318	Local Travel and Subsistence Allowance	67,104	50,124	93,600	93,600	93,600	93,600
319	International Travel and Subsistence	9,750	-	15,000	15,000	15,000	15,000
327	Training	1,755	1,755	5,000	5,000	5,000	5,000
332	Supplies and Materials	73,110	71,934	59,110	52,310	52,310	52,310
334	Communications Expenses	1,000	-	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	38,500	38,429	38,500	38,500	38,500	38,500
338	Rental of Assets	64,400	61,570	70,400	123,200	123,200	123,200
340	Professional and Consultancy Services	0	-	-	7,500	7,500	7,500
342	Insurance	11,568	11,507	11,897	11,897	11,897	11,897
344	Grants and Contributions	137,900	128,929	147,900	135,900	135,900	135,900
352	Sundry Expenses	36,380	36,242	58,080	64,120	64,120	64,120
450	Purchase of Plant & Equipment	73,000	73,000	-	-	-	-
452	Other Machinery & Equipment	7,000	6,525	3,000	3,000	3,000	3,000
	<b>Total</b>	<b>1,497,752</b>	<b>1,399,099</b>	<b>1,524,485</b>	<b>1,579,409</b>	<b>1,580,310</b>	<b>1,583,300</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D44 - Ministry of Youth, Sports & Constituency Empowerment

Programme Code	D44 Q400 Q41
Programme Description	Skills Training

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth Affairs, Sports, and Constituency Empowerment	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>394,885</b>	<b>368,351</b>	<b>498,720</b>	<b>557,648</b>	<b>557,648</b>	<b>557,648</b>
327	Training	308,739	290,265	341,220	441,948	441,948	441,948
332	Supplies and Materials	83,146	76,886	136,500	106,500	106,500	106,500
338	Rental of Assets	3,000	1,200	21,000	9,200	9,200	9,200
	<b>Total</b>	<b>394,885</b>	<b>368,351</b>	<b>498,720</b>	<b>557,648</b>	<b>557,648</b>	<b>557,648</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



## D44 - Ministry of Youth, Sports & Constituency Empowerment

Programme Code	D44 Q400 Q42
Programme Description	Yes Corp

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth Affairs, Sports, and Constituency Empowerment	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	-	-	25,000	25,000	25,000	25,000
327	Training	-	-	12,000	12,000	12,000	12,000
332	Supplies and Materials	-	-	10,000	10,000	10,000	10,000
338	Rental of Assets	-	-	2,000	2,000	2,000	2,000
352	Sundry Expenses	-	-	1,000	1,000	1,000	1,000
	<b>Total</b>	-	-	25,000	25,000	25,000	25,000

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D44 - Ministry of Youth, Sports & Constituency Empowerment

Programme Code	D44 Q400 Q43
Programme Description	4-H Activities

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth Affairs, Sports, and Constituency Empowerment	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>51,139</b>	<b>46,213</b>	<b>56,300</b>	<b>59,300</b>	<b>59,300</b>	<b>59,300</b>
332	Supplies and Materials	35,964	34,172	31,500	34,500	34,500	34,500
338	Rental of Assets	14,975	11,841	21,800	21,800	21,800	21,800
352	Sundry Expenses	200	200	3,000	3,000	3,000	3,000
	<b>Total</b>	<b>51,139</b>	<b>46,213</b>	<b>56,300</b>	<b>59,300</b>	<b>59,300</b>	<b>59,300</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D44 - Ministry of Youth, Sports & Constituency Empowerment

Programme Code	D44 Q500 Q50
Programme Description	Constituency Empowerment

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth Affairs, Sports, and Constituency Empowerment	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>772,312</b>	<b>744,897</b>	<b>697,648</b>	<b>727,770</b>	<b>727,770</b>	<b>727,770</b>
332	Supplies and Materials	25,000	13,733	30,000	30,000	30,000	30,000
340	Professional and Consultancy Services	243,312	242,963	105,498	165,620	165,620	165,620
344	Grants and Contributions	504,000	488,200	504,000	504,000	504,000	504,000
452	Other Machinery & Equipment	-	-	58,150	28,150	28,150	28,150
	<b>Total</b>	<b>772,312</b>	<b>744,897</b>	<b>697,648</b>	<b>727,770</b>	<b>727,770</b>	<b>727,770</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D44 - Ministry of Youth, Sports & Constituency Empowerment

Programme Code	D44 Q600 Q61
Programme Description	Administration & Supervision

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth Affairs, Sports, and Constituency Empowerment	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>893,847</b>	<b>889,471</b>	<b>933,763</b>	<b>1,053,699</b>	<b>1,053,699</b>	<b>1,053,699</b>
310	Personal Emoluments	596,666	633,998	600,969	701,705	701,705	701,705
313	Salaried Allowances	31,513	34,606	68,268	68,268	68,268	68,268
314	Non-Salaried Allowances	686	-	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	2,680	-	2,680	2,680	2,680	2,680
319	International Travel and Subsistence	12,500	11,955	18,800	20,000	20,000	20,000
327	Training	2,000	1,500	2,000	5,000	5,000	5,000
332	Supplies and Materials	93,900	93,530	99,900	99,900	99,900	99,900
336	Operating and Maintenance Services	29,442	21,697	20,000	20,000	20,000	20,000
338	Rental of Assets	41,560	30,530	41,560	41,560	41,560	41,560
344	Grants and Contributions	50,400	39,600	50,400	50,400	50,400	50,400
350	Claims Against Government )	3,500	343	3,500	3,500	3,500	3,500
352	Sundry Expenses	11,000	7,346	7,000	7,000	7,000	7,000
452	Other Machinery & Equipment	18,000	14,365	10,000	25,000	25,000	25,000
	<b>Total</b>	<b>893,847</b>	<b>889,471</b>	<b>933,763</b>	<b>1,053,699</b>	<b>1,053,699</b>	<b>1,053,699</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D44 - Ministry of Youth, Sports & Constituency Empowerment

Programme Code	D44 Q600 Q62
Programme Description	Conveyance of Mails

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth Affairs, Sports, and Constituency Empowerment	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>338,909</b>	<b>300,049</b>	<b>357,650</b>	<b>357,650</b>	<b>357,650</b>	<b>357,650</b>
310	Personal Emoluments	12,000	952	-	-	-	-
332	Supplies and Materials	12,000	952	12,000	12,000	12,000	12,000
336	Operating and Maintenance Services	10,500	1,000	15,000	15,000	15,000	15,000
338	Rental of Assets	297,159	297,145	323,400	323,400	323,400	323,400
342	Insurance	7,250	-	7,250	7,250	7,250	7,250
	<b>Total</b>	<b>338,909</b>	<b>300,049</b>	<b>357,650</b>	<b>357,650</b>	<b>357,650</b>	<b>357,650</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D44 - Ministry of Youth, Sports & Constituency Empowerment

Programme Code	D44 Q600 Q63
Programme Description	Mail Sorting & Delivery

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth Affairs, Sports, and Constituency Empowerment	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>961,415</b>	<b>845,098</b>	<b>1,004,540</b>	<b>1,112,298</b>	<b>1,112,299</b>	<b>1,112,300</b>
310	Personal Emoluments	625,698	521,040	666,863	774,152	774,153	774,154
312	Wages (Casual labour)	326,717	315,235	328,677	329,146	329,146	329,146
313	Salaried Allowances	9,000	8,824	9,000	9,000	9,000	9,000
	<b>Total</b>	<b>961,415</b>	<b>845,098</b>	<b>1,004,540</b>	<b>1,112,298</b>	<b>1,112,299</b>	<b>1,112,300</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D44 - Ministry of Youth Affairs, Sports, and Constituency Empowerment

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth Affairs, Sports, and Constituency Empowerment	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>143,000</b>	<b>31,694</b>	<b>173,000</b>	<b>173,000</b>	<b>173,000</b>	<b>173,000</b>
332	Supplies and Materials	143,000	31,694	173,000	173,000	173,000	173,000
	<b>Total</b>	<b>143,000</b>	<b>31,694</b>	<b>173,000</b>	<b>173,000</b>	<b>173,000</b>	<b>173,000</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment

FINANCIAL REQUIREMENTS								
PROGRAMME HEAD	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
	PROGRAMME SUMMARY							
Q300	Sports Development	10,011,207	-	-	7,934,135	20,000,000	7,028,205	1,514,297
Q400	Youth Development	725,000	-	271,000	271,000	-	378,480	3,763
Q500	Constituency Empowerment	1,200,000	-	-	2,000,000	-	1,296,780	1,676,990
		11,936,207	-	271,000	10,205,135	20,000,000	8,703,465	3,195,050

FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
	Summary							
327	Training	-	-	271,000	271,000	-	-	-
419	Other buildings	925,000	-	-	-	-	378,480	3,763
425	Sports Facilities	9,811,207	-	-	7,934,135	20,000,000	7,028,205	1,514,297
429	Other non-movable structures	1,200,000	-	-	2,000,000	-	1,296,780	1,676,990
		11,936,207	-	271,000	10,205,135	20,000,000	8,703,465	3,195,050



## D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment

PROGRAMME HEAD	PROGRAMME							
Q500	Constituency Empowerment							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/20
D44 Q500 Q500 429	Constituency Empowerment C1126 115 404 Other non-movable structures	1,200,000	-	-	2,000,000	-	1,296,780	1,676,9
		1,200,000	-	-	2,000,000	-	1,296,780	1,676,9
		1,200,000	-	-	2,000,000	-	1,296,780	1,676,9
PROGRAMME HEAD	PROGRAMME							
Q300	Sports Development							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/20
D44 Q300 Q31 425	Windsor Park Sports Stadium-Phase 4 Infrastructure and Lighting C1519 115 402 Sports Facilities	2,500,000	-	-	2,500,000	-	-	6,9
		2,500,000	-	-	2,500,000	-	-	6,9
		2,500,000	-	-	2,500,000	-	-	6,9
PROGRAMME HEAD	PROGRAMME							
Q300	Sports Development							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/20
D44 Q300 Q300 425	Multi Purpose Sports Complex C1523 115 402 Sports Facilities	3,004,135	-	-	5,004,135	20,000,000	14,550	916,9
		3,004,135	-	-	5,004,135	20,000,000	14,550	916,9
		3,004,135	-	-	5,004,135	20,000,000	14,550	916,9

## D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment

PROGRAMME HEAD	PROGRAMME							
Q300	Sports Development							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expendit 2017/20
D44 Q300 Q300 419	National Gymnasium	200,000	-	-	-	-	-	
	C1723 115 402							
	Other buildings	200,000	-	-	-	-	-	
		200,000	-	-	-	-	-	
PROGRAMME HEAD	PROGRAMME							
Q300	Sports Development							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expendit 2017/20
D44 Q300 Q300 425	Covering of Massacre Basketball Court	1,213,198	-	-	-	-	-	287,9
	C1724 115 405							
	Sports Facilities	1,213,198	-	-	-	-	-	287,9
		1,213,198	-	-	-	-	-	287,9
PROGRAMME HEAD	PROGRAMME							
Q300	Youth Development							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expendit 2017/20
D44 Q400 Q400 419	Renovation of Youth Division	725,000	-	-	-	-	378,480	3,7
	C1827 115 303							
	Other buildings	725,000	-	-	-	-	378,480	3,7
		725,000	-	-	-	-	378,480	3,7

## D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment

PROGRAMME HEAD	PROGRAMME							
Q300	Sports Development							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D44 Q300 Q300 425	Rehabilitation of Geneva Playing Field C1834 115 405 Sports Facilities	500,000	-	-	430,000	-	-	302,4
		500,000	-	-	430,000	-	-	302,4
		500,000	-	-	430,000	-	-	302,4
PROGRAMME HEAD	PROGRAMME							
Q300	Sports Development							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D44 Q300 Q300 425	Rehabilitation of Colihaut Playing Field C1835 115 405 Sports Facilities	200,000	-	-	-	-	-	
		200,000	-	-	-	-	-	
		200,000	-	-	-	-	-	
PROGRAMME HEAD	PROGRAMME							
Q300	Sports Development							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D44 Q300 Q300 425	Construction of Tennis and Netball Courts Portsmouth C1837 115 405 Sports Facilities	663,121	-	-	-	-	-	
		663,121	-	-	-	-	-	
		663,121	-	-	-	-	-	

## D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment

PROGRAMME HEAD	PROGRAMME							
Q300	Sports Development							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expendit 2017/20
D44 Q300 Q30425	Windsor Park Sports Stadium - Rehabilitation Works	800,029	-	-	-	-	7,013,655	
	C1958 115 402 Sports Facilities	800,029	-	-	-	-	7,013,655	
		800,029	-	-	-	-	7,013,655	
PROGRAMME HEAD	PROGRAMME							
Q300	Sports Development							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expendit 2017/20
D44 Q300 Q30425	Construction of Multi-Purpose Courts - WPSS Forecourt	930,724	-	-	-	-	-	
	C2027 115 402 Sports Facilities	930,724	-	-	-	-	-	
		930,724	-	-	-	-	-	
PROGRAMME HEAD	PROGRAMME							
Q100	Policy Formulation and Administration							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D44 - Ministry of Youth Affairs, Sports and Constituency Empowerment	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expendit 2017/20
D44 Q400 Q40327	Capacity Building for the Dominica Youth Business Trust	-	-	271,000	271,000	-	-	
	P2028 716 402 Training	-	-	271,000	271,000	-	-	
		-	-	271,000	271,000	-	-	

## **D45 - Ministry of Commerce, Enterprise & Small Business Development**

### **Overview**

Since the inception of the Ministry of Commerce, Enterprise and Small Business Development in 2015, the objective has always been to give back as much as possible to the beneficiaries and/or partners, whether through small business grant, technical assistance, training, dissemination of information, Public/Private Sector Dialogue or external relations with regional and international partners.

In this new dispensation, post Hurricane Maria, the Ministry is strategically positioning itself to elevate the standard of business activities and operations utilizing resilient business practices in keeping with its Vision and Mission in order to make a significant contribution to economic growth.

### **Vision**

To be the Key Driver Fueling Resilient Business Economic Transformation

### **Mission**

To Create an Enabling Environment that Supports, Strengthens and Promotes Resilient Business Development Activities

### **Ministry Core Values**

- Respect for Democracy
- Impartiality
- Non-partisanship
- Loyalty
- Integrity
- Accountability
- Stewardship & Excellence
- Commitment
- Productivity
- Responsibility
- Professionalism

### **Ministry Portfolio Areas**

- Industries
- Factories
- Industrial development
- Manufacturing - agro processing
- Small business development
- Enterprise development
- Private sector relations
- Rural enterprise development

### **Goals**

- o New and improved policies to better govern MSME's.
- o Expansion of businesses that are climate resilient and competitive locally, regionally and internationally.
- o Expansion of Rural Business Enterprises that is adaptable to climatic changes, in order to contribute to employment creation, gender equity and poverty alleviation.

- o Facilitation of export ready resilient businesses in order to contribute to foreign exchange and economic growth.
- o Advocate for environmentally friendly and sustainable business practices.
- o Strengthen and increase effective Business Support Services for start-ups and existing MSMEs to be resilient.
- o Support ecosystems for enterprise development, research, innovation and technology.

**Key Results Areas:**

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

## D45 - Ministry of Commerce, Enterprise & Small Business Development

FINANCIAL REQUIREMENTS							
HEAD	D45 - Ministry of Commerce, Enterprise and Small Business Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>PROGRAMME SUMMARY</b>						
O100	Policy Formulation & Administration	441,572	429,186	408,767	436,684	441,511	446,735
O300	Small Business Development	201,214	191,246	252,668	311,914	311,914	311,914
		<b>642,786</b>	<b>620,433</b>	<b>661,435</b>	<b>748,598</b>	<b>753,426</b>	<b>758,650</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D45 - Ministry of Commerce, Enterprise and Small Business Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	342,860	333,560	301,474	309,391	314,218	319,442
313	Salaried Allowances	1,700	1,620	3,000	3,000	3,000	3,000
314	Non-Salaried Allowances	49,643	49,636	49,643	49,643	49,643	49,643
318	Local Travel and Subsistence Allowance	12,480	2,512	18,720	24,960	24,960	24,960
319	International Travel and Subsistence	12,968	12,921	24,500	24,500	24,500	24,500
332	Supplies and Materials	19,400	18,981	11,150	11,150	11,150	11,150
334	Communications Expenses	500	-	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	4,500	2,925	4,500	4,500	4,500	4,500
340	Professional and Consultancy Services	188,734	188,734	233,948	286,954	286,954	286,954
342	Insurance	1,000	658	1,500	21,500	21,500	21,500
352	Sundry Expenses	9,000	8,884	9,000	9,000	9,000	9,000
452	Other Machinery & Equipment	-	-	3,000	3,000	3,000	3,000
		<b>642,786</b>	<b>620,433</b>	<b>661,435</b>	<b>748,598</b>	<b>753,426</b>	<b>758,650</b>

## D45 - Ministry of Commerce, Enterprise & Small Business Development

Programme Code	D45 O100 O10
Programme Description	General Activities

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D45 - Ministry of Commerce, Enterprise and Small Business Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>441,572</b>	<b>429,186</b>	<b>408,767</b>	<b>436,684</b>	<b>441,511</b>	<b>446,735</b>
310	Personal Emoluments	342,860	333,560	301,474	309,391	314,218	319,442
313	Salaried Allowances	1,700	1,620	3,000	3,000	3,000	3,000
314	Non-Salaried Allowances	49,643	49,636	49,643	49,643	49,643	49,643
319	International Travel and Subsistence	12,968	12,921	24,500	24,500	24,500	24,500
332	Supplies and Materials	19,400	18,981	11,150	11,150	11,150	11,150
334	Communications Expenses	500	-	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	4,500	2,925	4,500	4,500	4,500	4,500
342	Insurance	1,000	658	1,500	21,500	21,500	21,500
352	Sundry Expenses	9,000	8,884	9,000	9,000	9,000	9,000
452	Other Machinery & Equipment	-	-	3,000	3,000	3,000	3,000
	<b>Total</b>	<b>441,572</b>	<b>429,186</b>	<b>408,767</b>	<b>436,684</b>	<b>441,511</b>	<b>446,735</b>

STAFFING	Estimates 2018- 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>	6		6	



## D45 - Ministry of Commerce, Enterprise & Small Business Development

Programme Code	D45 O300 O30
Programme Description	Small Business Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D45 - Ministry of Commerce, Enterprise and Small Business Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>201,214</b>	<b>191,246</b>	<b>252,668</b>	<b>311,914</b>	<b>311,914</b>	<b>311,914</b>
318	Local Travel and Subsistence Allowance	12,480	2,512	18,720	24,960	24,960	24,960
340	Professional and Consultancy Services	188,734	188,734	233,948	286,954	286,954	286,954
	<b>Total</b>	<b>201,214</b>	<b>191,246</b>	<b>252,668</b>	<b>311,914</b>	<b>311,914</b>	<b>311,914</b>

STAFFING	Estimates 2018- 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D45 - Ministry of Commerce, Enterprise and Small Business Development

FINANCIAL REQUIREMENTS		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Act Expenditure 2017/2018
PROGRAMME HEAD	D45 - Ministry of Commerce, Enterprise and Small Business Development							
	<b>PROGRAMME SUMMARY</b>							
O200	Industry and Enterprise Development	2,500,000	-	-	4,475,000	400,000	5,481,286	6,060,000
O300	Small Business Development	5,000,000	-	-	4,000,000	4,000,000	3,426,143	770,000
		7,500,000	-	-	8,475,000	4,400,000	8,907,428	6,840,000

FINANCIAL REQUIREMENTS		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Act Expenditure 2017/2018
STANDARD OBJECT CODE	D45 - Ministry of Commerce, Enterprise and Small Business Development							
	<b>Summary</b>							
327	Training	425,000	-	-	425,000	400,000	94,530	
332	Supplies and Materials	300,000	-	-	300,000	250,000	208,399	60,000
344	Grants and Contributions	6,500,000	-	-	7,500,000	3,500,000	8,366,982	6,770,000
352	Sundry Expenses	275,000	-	-	250,000	250,000	237,517	
		7,500,000	-	-	8,475,000	4,400,000	8,907,428	6,840,000

**D45 - Ministry of Commerce, Enterprise and Small Business Development**

PROGRAMME HEAD	PROGRAMME								
O300	Small Business Development								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D45 - Ministry of Commerce, Enterprise and Small Business Development	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditu 2017/201	
D45 O300 O30	Small Business Enterprise Development	5,000,000	-	-	4,000,000	4,000,000	3,426,143	773,97	
	P0926 115 205								
	327 Training	300,000	-	-	300,000	300,000	6,202		
	344 Grants and Contributions	4,500,000	-	-	3,500,000	3,500,000	3,231,982	773,97	
352	Sundry Expenses	200,000	-	-	200,000	200,000	187,958		
		5,000,000	-	-	4,000,000	4,000,000	3,426,143	773,97	

PROGRAMME HEAD	PROGRAMME								
O200	Industry and Enterprise Development								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D45 - Ministry of Commerce, Enterprise and Small Business Development	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditu 2017/201	
D45 O200 O20	Rural Business Enterprise Centers	500,000	-	-	475,000	400,000	346,286	66,77	
	P1504 115 103								
	327 Training	125,000	-	-	125,000	100,000	88,328		
	332 Supplies and Materials	300,000	-	-	300,000	250,000	208,399	66,77	
352	Sundry Expenses	75,000	-	-	50,000	50,000	49,559		
		500,000	-	-	475,000	400,000	346,286	66.7	

**D45 - Ministry of Commerce, Enterprise and Small Business Development**

PROGRAMME HEAD	PROGRAMME							
O200	Industry and Enterprise Development							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D45 - Ministry of Commerce, Enterprise and Small Business Development							
	Entrepreneurship Programme							
D45 O200 O200344	P1840 115 205							
	Grants and Contributions							
		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
		1,000,000	-	-	2,000,000	-	135,000	
		1,000,000	-	-	2,000,000	-	135,000	
		1,000,000	-	-	2,000,000	-	135,000	

PROGRAMME HEAD	PROGRAMME							
O200	Industry and Enterprise Development							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D45 - Ministry of Commerce, Enterprise and Small Business Development	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditu 2017/201
	Support to the Manufacturing Sector	1,000,000	-	-	2,000,000	-	5,000,000	6,000,00
D45 O200 O20	P1841 115 103							
344	Grants and Contributions	1,000,000	-	-	2,000,000	-	5,000,000	6,000,00
		1,000,000	-	-	2,000,000	-	5,000,000	6,000,00

## **D46 - Ministry of Planning & Economic Development**

### **Overview**

The Ministry of Planning and Economic Development, given its central national development and monitoring and evaluation management function, envisions its role as pivotal to the realization of the pronounced National Vision to build Dominica as the first climate resilient country of the world. In fulfillment of this role, the Ministry provides a well-developed and implementable National Development Management Framework (NDMF) that accommodates the planning and economic development requirements of the Commonwealth of Dominica by harnessing the human, physical, natural, financial, social and institutional capital of the country to achieve a sustainable, green, resilient economy and society for the benefit of all citizens.

### **Vision**

A transformed Dominican economy and society using a sustainable and resilient development paradigm by 2030

### **Mission**

To function as the lead ministry and pivotal driver of transformation for the realization of a sustainable and climate resilient Dominica through strategic leadership, guidance and coordination and the promotion of sustained and inclusive growth

### **Core Values**

The Management and Staff of the Ministry of Planning and Economic Development commit to exemplary leadership and performance of duty in its service to the Government, the citizens of the Commonwealth of Dominica and external parties in national development by upholding the following core values:

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

### **Divisions within the Ministry**

The Ministry of Planning and Economic Development has a complement of five (5) divisions/units, namely:

1. Office of Chief Development Planner
2. Public Sector Investment Programme Unit;
3. Social Planning Unit;
4. Physical Planning Division;
5. Policy Analysis and Research Unit
6. Policy Formulation and Administration

### **Goals of the Ministry**

1. To attain a resilient economy by mobilizing all available resources;
2. To achieve a society where the people are the center of all development efforts;
3. To achieve an environment that contributes to improvement in the quality of life of citizens, now and in the future;

4. To ensure that all programs of line ministries incorporate resilient and economic social outcomes as part of their planning and programming;
5. To ensure that the National Resilience Development Strategy (NRDS), the Climate Resilience and Recovery Plan (CRRP) and the Low Carbon Climate Resilient Development Strategy (LCCRDS) serve as the National framework documents for development planning and management;
6. To achieve a safe, resilient and orderly built environment.

**Key Result Areas**

- KRA 1: Development of National Development Management Framework
- KRA 2: Lead formulation and coordination of economic and social development policies and strategies
- KRA 3: Management of Public Sector Investment Programme
- KRA 4: Planning and administration of national development plans
- KRA 5: Management of the Built Environment
- KRA 6: Organizational and Managerial Effectiveness

## D46 - Ministry of Planning & Economic Development

FINANCIAL REQUIREMENTS							
HEAD	D46 - Ministry of Planning and Economic Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>PROGRAMME SUMMARY</b>						
D100	Policy Formulation & Administration	606,928	340,938	588,427	577,727	577,727	577,727
D200	Economic Planning	499,068	255,396	480,068	480,068	480,068	480,068
D300	Physical Planning	1,188,358	690,467	1,225,859	1,225,743	1,225,743	1,225,743
		<b>2,294,354</b>	<b>1,286,802</b>	<b>2,294,355</b>	<b>2,283,539</b>	<b>2,283,539</b>	<b>2,283,539</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D46 - Ministry of Planning and Economic Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	1,078,783	672,335	1,143,583	1,205,938	1,205,938	1,205,938
313	Salaried Allowances	61,998	29,096	42,998	42,998	42,998	42,998
314	Non-Salaried Allowances	165,836	77,099	165,837	165,837	165,837	165,837
318	Local Travel and Subsistence Allowance	83,537	28,933	83,537	83,537	83,537	83,537
319	International Travel and Subsistence	63,000	4,107	63,000	58,000	58,000	58,000
325	Hosting and Entertainment	-	-	1,000	1,000	1,000	1,000
327	Training	2,900	-	2,900	2,900	2,900	2,900
332	Supplies and Materials	68,770	26,406	78,770	87,770	87,770	87,770
334	Communications Expenses	1,450	-	1,450	1,450	1,450	1,450
336	Operating and Maintenance Services	30,400	16,497	32,900	28,900	28,900	28,900
338	Rental of Assets	84,000	63,000	84,000	84,000	84,000	84,000
340	Professional and Consultancy Services	577,880	346,015	533,079	459,908	459,908	459,908
342	Insurance	12,000	2,800	12,000	8,000	8,000	8,000
352	Sundry Expenses	26,500	13,638	9,000	18,000	18,000	18,000
452	Other Machinery & Equipment	37,300	6,874	40,300	35,300	35,300	35,300
	<b>TOTAL</b>	<b>2,294,354</b>	<b>1,286,802</b>	<b>2,294,355</b>	<b>2,283,539</b>	<b>2,283,539</b>	<b>2,283,539</b>

## D46 - Ministry of Planning & Economic Development

<b>Programme Code</b>	<b>D46 D100 D11</b>
<b>Programme Description</b>	<b>General Activities</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D46 - Ministry of Planning and Economic Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>606,928</b>	<b>340,938</b>	<b>588,427</b>	<b>577,727</b>	<b>577,727</b>	<b>577,727</b>
310	Personal Emoluments	165,147	107,209	165,147	154,447	154,447	154,447
313	Salaried Allowances	8,400	-	8,400	8,400	8,400	8,400
314	Non-Salaried Allowances	26,866	17,911	26,866	26,866	26,866	26,866
319	International Travel and Subsistence	63,000	4,107	63,000	58,000	58,000	58,000
325	Hosting and Entertainment	-	-	1,000	1,000	1,000	1,000
327	Training	1,000	-	1,000	1,000	1,000	1,000
332	Supplies and Materials	27,000	12,539	21,000	26,000	26,000	26,000
334	Communications Expenses	1,000	-	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	-	-	5,000	1,000	1,000	1,000
340	Professional and Consultancy Services	272,014	183,973	272,014	272,014	272,014	272,014
342	Insurance	5,000	156	5,000	5,000	5,000	5,000
352	Sundry Expenses	22,500	11,849	4,000	13,000	13,000	13,000
452	Other Machinery & Equipment	15,000	3,194	15,000	10,000	10,000	10,000
	<b>Total</b>	<b>606,928</b>	<b>340,938</b>	<b>588,427</b>	<b>577,727</b>	<b>577,727</b>	<b>577,727</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>	<b>6</b>		<b>6</b>	



## D46 - Ministry of Planning & Economic Development

Programme Code	D46 D200 D20
Programme Description	Planning and Public Investment

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D46 - Ministry of Planning and Economic Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>499,068</b>	<b>255,396</b>	<b>480,068</b>	<b>480,068</b>	<b>480,068</b>	<b>480,068</b>
310	Personal Emoluments	244,289	102,661	309,089	309,089	309,089	309,089
313	Salaried Allowances	31,700	20,992	12,700	12,700	12,700	12,700
314	Non-Salaried Allowances	43,428	7,075	43,428	43,428	43,428	43,428
318	Local Travel and Subsistence Allowance	7,657	468	7,657	7,657	7,657	7,657
340	Professional and Consultancy Services	171,994	124,200	107,194	107,194	107,194	107,194
	<b>Total</b>	<b>499,068</b>	<b>255,396</b>	<b>480,068</b>	<b>480,068</b>	<b>480,068</b>	<b>480,068</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>	6		6	

## D46 - Ministry of Planning & Economic Development

<b>Programme Code</b>	<b>D46 D300 D30</b>
<b>Programme Description</b>	<b>Physical Planniing</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D46 - Ministry of Planning and Economic Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>492,554</b>	<b>280,462</b>	<b>517,054</b>	<b>516,037</b>	<b>516,037</b>	<b>516,037</b>
310	Personal Emoluments	162,479	135,866	162,479	234,633	234,633	234,633
312	Wages (Casual labour)	-	-	-	-	-	-
313	Salaried Allowances	11,998	5,940	11,998	11,998	11,998	11,998
314	Non-Salaried Allowances	8,686	-	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	10,920	109	10,920	10,920	10,920	10,920
327	Training	1,900	-	1,900	1,900	1,900	1,900
332	Supplies and Materials	23,550	13,095	30,550	34,550	34,550	34,550
334	Communications Expenses	450	-	450	450	450	450
336	Operating and Maintenance Services	30,400	16,497	27,900	27,900	27,900	27,900
338	Rental of Assets	84,000	63,000	84,000	84,000	84,000	84,000
340	Professional and Consultancy Services	133,871	37,842	153,871	80,700	80,700	80,700
342	Insurance	7,000	2,644	7,000	3,000	3,000	3,000
352	Sundry Expenses	4,000	1,789	4,000	4,000	4,000	4,000
452	Other Machinery & Equipment	13,300	3,680	13,300	13,300	13,300	13,300
	<b>Total</b>	<b>492,554</b>	<b>280,462</b>	<b>517,054</b>	<b>516,037</b>	<b>516,037</b>	<b>516,037</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>	<b>5</b>	<b>1</b>	<b>5</b>	<b>1</b>

## D46 - Ministry of Planning & Economic Development

<b>Programme Code</b>	D46 D300 D31
<b>Programme Description</b>	Development Control

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D46 - Ministry of Planning and Economic Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>411,558</b>	<b>249,694</b>	<b>416,058</b>	<b>416,058</b>	<b>416,058</b>	<b>416,058</b>
310	Personal Emoluments	300,684	198,272	300,684	300,684	300,684	300,684
314	Non-Salaried Allowances	52,114	28,952	52,114	52,114	52,114	52,114
318	Local Travel and Subsistence Allowance	42,060	21,698	42,060	42,060	42,060	42,060
332	Supplies and Materials	7,700	772	12,200	12,200	12,200	12,200
452	Other Machinery & Equipment	9,000	-	9,000	9,000	9,000	9,000
	<b>Total</b>	<b>411,558</b>	<b>249,694</b>	<b>416,058</b>	<b>416,058</b>	<b>416,058</b>	<b>416,058</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>	6		6	

## D46 - Ministry of Planning & Economic Development

Programme Code	D46 D300 D32
Programme Description	Land Use

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D46 - Ministry of Planning and Economic Development	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>284,247</b>	<b>160,312</b>	<b>292,747</b>	<b>293,648</b>	<b>293,648</b>	<b>293,648</b>
310	Personal Emoluments	206,184	128,327	206,184	207,085	207,085	207,085
313	Salaried Allowances	9,900	2,164	9,900	9,900	9,900	9,900
314	Non-Salaried Allowances	34,742	23,162	34,742	34,742	34,742	34,742
318	Local Travel and Subsistence Allowance	22,900	6,659	22,900	22,900	22,900	22,900
332	Supplies and Materials	10,520	-	15,020	15,020	15,020	15,020
352	Sundry Expenses	-	-	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	-	-	3,000	3,000	3,000	3,000
	<b>Total</b>	<b>284,247</b>	<b>160,312</b>	<b>292,747</b>	<b>293,648</b>	<b>293,648</b>	<b>293,648</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D46 - Ministry of Planning and Economic Development

FINANCIAL REQUIREMENTS	
PROGRAMME HEAD	D46 - Ministry of Planning and Economic Development
	<b>PROGRAMME SUMMARY</b>
D100	Policy Formulation and Administration
D300	Physical Planning

FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D46 - Ministry of Planning and Economic Development	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditur 2017/2011
	Summary							
332	Supplies and Materials	38,000	-	45,600	1,500,000	1,500,000	28,758	21,52
334	Communication Expenses	12,000	-	-	-	-	11,040	
340	Professional and Consultancy Services	75,000	-	1,451,300	4,000,000	4,000,000	-	
352	Sundry Expenses	5,000	-	-	-	-	-	
		130,000	-	1,496,900	5,500,000	5,500,000	39,798	21,52

## D46 - Ministry of Planning and Economic Development

PROGRAMME HEAD	PROGRAMME							
D100	Policy Formulation and Administration							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D46 - Ministry of Planning and Economic Development	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D46 D100 D11 340	Development of Social Protection Policy & Strategy P1842 644 406 Professional and Consultancy Services	-	-	50,000	-	-	-	
		-	-	50,000	-	-	-	
		-	-	50,000	-	-	-	

PROGRAMME HEAD	PROGRAMME							
D100	Policy Formulation and Administration							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D46 - Ministry of Planning and Economic Development	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D46 D100 D11 332 340	Development of Population Policy & Action Plan P1843 115/606 406 Supplies and Materials Professional and Consultancy Services	23,000	-	192,000	-	-	21,866	21,52
		23,000	-	-	-	-	21,866	21,52
		-	-	192,000	-	-	-	-
		23,000	-	192,000	-	-	21,866	21,52

## D46 - Ministry of Planning and Economic Development

PROGRAMME HEAD	PROGRAMME							
D100	Policy Formulation and Administration							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D46 - Ministry of Planning and Economic Development	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D46 D100 D11	Integrating and Localizing the Sustainable Development Goals	37,000	-	-	-	-	17,932	
332	Supplies and Materials	10,000	-	-	-	-	6,892	
334	Communication Expenses	12,000	-	-	-	-	11,040	
340	Professional and Consultancy Services	15,000	-	-	-	-	-	
		37,000	-	-	-	-	17,932	

PROGRAMME HEAD	PROGRAMME							
D100	Policy Formulation and Administration							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D46 - Ministry of Planning and Economic Development	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D46 D100 D11	Impact Evaluation of Labour Market Programmes (National Employment Programme & Small Business Enterprise Development)	70,000	-	-	-	-	-	
332	Supplies and Materials	5,000	-	-	-	-	-	
340	Professional and Consultancy Services	60,000	-	-	-	-	-	
352	Sundry Expenses	5,000	-	-	-	-	-	
		70,000	-	-	-	-	-	

## D46 - Ministry of Planning and Economic Development

PROGRAMME HEAD	PROGRAMME							
D100	Policy Formulation and Administration							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D46 - Ministry of Planning and Economic Development	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D46 D100 D11332340	Green Climate Fund Readiness Project	-	-	1,254,900	5,500,000	5,500,000	-	-
	P2030 635 406	-	-	45,600	1,500,000	1,500,000	-	-
	Supplies and Materials	-	-	1,209,300	4,000,000	4,000,000	-	-
	Professional and Consultancy Services	-	-					
		-	-	1,254,900	5,500,000	5,500,000	-	-
PROGRAMME HEAD								
D100	Policy Formulation and Administration							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D46 - Ministry of Planning and Economic Development	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D46 D300 D30332	Archiving and File Storage	-	-	103,402	-	-	-	-
	P2031 614 406	-	-	103,402	-	-	-	-
	Supplies and Materials	-	-					
		-	-	103,402	-	-	-	-



## **D50 – Establishment, Personnel and Training Department**

### **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, Personnel and Training Department

FINANCIAL REQUIREMENTS							
HEAD	D50 - Establishment, Personnel and Training Department	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>PROGRAMME SUMMARY</b>						
B100	Human Resource Policy Formulation/Administration	3,637,507	3,296,137	1,609,962	1,599,122	1,600,151	1,600,219
B200	Facilities Management	13,282,088	12,959,128	6,037,986	6,041,479	6,046,673	6,058,921
B300	Public Sector Reform	470,058	372,753	700,682	702,213	703,294	704,374
		<b>17,389,652</b>	<b>16,628,017</b>	<b>8,348,630</b>	<b>8,342,815</b>	<b>8,350,117</b>	<b>8,363,515</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	2,138,039	1,796,933	1,625,315	1,612,734	1,621,049	1,635,459
313	Salaried Allowances	106,182	65,037	103,902	106,708	105,696	104,683
314	Non-Salaried Allowances	218,204	179,321	172,227	172,227	172,227	172,227
318	Local Travel and Subsistence Allowance	30,740	3,183	21,440	21,440	21,440	21,440
319	International Travel and Subsistence	22,412	3,429	22,412	22,412	22,412	22,412
327	Training	14,900	14,469	20,000	20,000	20,000	20,000
332	Supplies and Materials	40,504	31,339	40,960	44,920	44,920	44,920
334	Communications Expenses	7,209,181	7,128,781	37,494	37,494	37,494	37,494
336	Operating and Maintenance Services	368,306	295,150	380,540	380,540	380,540	380,540
338	Rental of Assets	228,361	228,353	292,380	292,380	292,380	292,380
340	Professional and Consultancy Services	5,934,539	5,904,992	5,288,430	5,288,430	5,288,430	5,288,430
342	Insurance	203,130	111,214	260,130	260,130	260,130	260,130
352	Sundry Expenses	99,712	95,515	72,000	72,000	72,000	72,000
452	Other Machinery & Equipment	775,442	770,302	11,400	11,400	11,400	11,400
		<b>17,389,652</b>	<b>16,628,017</b>	<b>8,348,630</b>	<b>8,342,815</b>	<b>8,350,117</b>	<b>8,363,515</b>

## D50 - Establishment, Personnel and Training Department

<b>Programme Code</b>	<b>D50 B100 B11</b>
<b>Programme Description</b>	<b>Policy Development &amp; Implementation</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,676,524</b>	<b>1,386,119</b>	<b>900,276</b>	<b>900,276</b>	<b>902,317</b>	<b>903,398</b>
310	Personal Emoluments	434,021	196,170	434,829	434,829	436,870	437,951
313	Salaried Allowances	11,579	10,650	24,202	24,202	24,202	24,202
314	Non-Salaried Allowances	59,411	44,854	57,513	57,513	57,513	57,513
318	Local Travel and Subsistence Allowance	11,240	779	11,240	11,240	11,240	11,240
319	International Travel and Subsistence	22,412	3,429	22,412	22,412	22,412	22,412
332	Supplies and Materials	10,000	9,796	10,000	10,000	10,000	10,000
338	Rental of Assets	228,361	228,353	292,380	292,380	292,380	292,380
340	Professional and Consultancy Services	860,800	860,770	9,000	9,000	9,000	9,000
342	Insurance	2,300	-	2,300	2,300	2,300	2,300
352	Sundry Expenses	35,000	30,802	35,000	35,000	35,000	35,000
452	Other Machinery & Equipment	1,400	515	1,400	1,400	1,400	1,400
	<b>Total</b>	<b>1,676,524</b>	<b>1,386,119</b>	<b>900,276</b>	<b>900,276</b>	<b>902,317</b>	<b>903,398</b>

STAFFING	Estimates 2018- 2019		Estimates 2019- 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D50 - Establishment, Personnel and Training Department

Programme Code	D50 B100 B12
Programme Description	Resourcing and Support Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>453,106</b>	<b>370,470</b>	<b>432,618</b>	<b>432,618</b>	<b>432,618</b>	<b>432,618</b>
310	Personal Emoluments	415,522	361,258	411,360	411,360	411,360	411,360
313	Salaried Allowances	22,748	3,939	6,423	6,423	6,423	6,423
314	Non-Salaried Allowances	9,336	-	9,336	9,336	9,336	9,336
332	Supplies and Materials	5,500	5,274	5,500	5,500	5,500	5,500
	<b>Total</b>	<b>453,106</b>	<b>370,470</b>	<b>432,618</b>	<b>432,618</b>	<b>432,618</b>	<b>432,618</b>

STAFFING	Estimates 2018- 2019		Estimates 2019- 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D50 - Establishment, Personnel and Training Department

Programme Code	D50 B100 B13
Programme Description	Training and Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>173,859</b>	<b>155,507</b>	<b>181,076</b>	<b>176,183</b>	<b>175,171</b>	<b>174,159</b>
310	Personal Emoluments	123,717	117,733	119,323	115,000	115,000	115,000
313	Salaried Allowances	2,793	9,531	12,567	11,998	10,986	9,973
314	Non-Salaried Allowances	9,336	-	8,686	8,686	8,686	8,686
327	Training	14,900	14,469	20,000	20,000	20,000	20,000
332	Supplies and Materials	8,500	2,470	8,500	8,500	8,500	8,500
336	Operating and Maintenance Services	370	370	2,000	2,000	2,000	2,000
452	Other Machinery & Equipment	14,244	10,934	10,000	10,000	10,000	10,000
	<b>Total</b>	<b>173,859</b>	<b>155,507</b>	<b>181,076</b>	<b>176,183</b>	<b>175,171</b>	<b>174,159</b>

STAFFING	Estimates 2018- 2019		Estimates 2019- 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D50 - Establishment, Personnel and Training Department

Programme Code	D50 B100 B14
Programme Description	Information Technology

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,290,590</b>	<b>1,343,508</b>	<b>95,991</b>	<b>90,044</b>	<b>90,044</b>	<b>90,044</b>
310	Personal Emoluments	568,202	643,131	84,304	75,118	75,118	75,118
313	Salaried Allowances	18,389	8,303	9,686	12,926	12,926	12,926
318	Local Travel and Subsistence Allowance	11,700	1,801	-	-	-	-
332	Supplies and Materials	5,000	2,975	2,000	2,000	2,000	2,000
452	Other Machinery & Equipment	687,299	687,299	-	-	-	-
	<b>Total</b>	<b>1,290,590</b>	<b>1,343,508</b>	<b>95,991</b>	<b>90,044</b>	<b>90,044</b>	<b>90,044</b>

STAFFING	Estimates 2018- 2019		Estimates 2019- 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D50 - Establishment, Personnel and Training Department

Programme Code	D50 B200 B21
Programme Description	Financial Management

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>146,026</b>	<b>103,684</b>	<b>149,971</b>	<b>149,971</b>	<b>149,971</b>	<b>149,971</b>
310	Personal Emoluments	118,261	79,916	121,809	121,809	121,809	121,809
313	Salaried Allowances	16,579	13,512	17,076	17,076	17,076	17,076
314	Non-Salaried Allowances	8,686	7,962	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	-	-	2,400	2,400	2,400	2,400
452	Other Machinery & Equipment	2,500	2,294	-	-	-	-
	<b>Total</b>	<b>146,026</b>	<b>103,684</b>	<b>149,971</b>	<b>149,971</b>	<b>149,971</b>	<b>149,971</b>

STAFFING	Estimates 2018- 2019		Estimates 2019- 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



## D50 - Establishment, Personnel and Training Department

Programme Code	D50 B200 B22
Programme Description	Plant and Equipment

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>5,622,197</b>	<b>5,453,469</b>	<b>5,578,438</b>	<b>5,578,554</b>	<b>5,580,505</b>	<b>5,582,487</b>
310	Personal Emoluments	92,327	94,801	96,062	92,219	94,170	96,152
313	Salaried Allowances	6,660	2,804	6,859	6,859	6,859	6,859
314	Non-Salaried Allowances	10,636	8,881	10,636	10,636	10,636	10,636
318	Local Travel and Subsistence Allowance	3,120	603	3,120	3,120	3,120	3,120
332	Supplies and Materials	9,960	9,399	9,960	13,920	13,920	13,920
336	Operating and Maintenance Services	366,936	294,780	377,540	377,540	377,540	377,540
340	Professional and Consultancy Services	4,797,015	4,797,015	4,779,430	4,779,430	4,779,430	4,779,430
342	Insurance	200,830	111,214	257,830	257,830	257,830	257,830
352	Sundry Expenses	64,712	64,712	37,000	37,000	37,000	37,000
452	Other Machinery & Equipment	70,000	69,260	-	-	-	-
	<b>Total</b>	<b>5,622,197</b>	<b>5,453,469</b>	<b>5,578,438</b>	<b>5,578,554</b>	<b>5,580,505</b>	<b>5,582,487</b>

STAFFING	Estimates 2018- 2019		Estimates 2019- 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D50 - Establishment, Personnel and Training Department

<b>Programme Code</b>	<b>D50 B200 B23</b>
<b>Programme Description</b>	<b>Telecommunications</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>7,513,865</b>	<b>7,401,975</b>	<b>309,578</b>	<b>312,955</b>	<b>316,196</b>	<b>326,464</b>
310	Personal Emoluments	235,215	209,209	202,330	205,572	208,814	219,081
313	Salaried Allowances	9,469	-	9,754	9,889	9,889	9,889
314	Non-Salaried Allowances	60,000	63,985	60,000	60,000	60,000	60,000
334	Communications Expenses	7,209,181	7,128,781	37,494	37,494	37,494	37,494
	<b>Total</b>	<b>7,513,865</b>	<b>7,401,975</b>	<b>309,578</b>	<b>312,955</b>	<b>316,196</b>	<b>326,464</b>

STAFFING	Estimates 2018- 2019		Estimates 2019- 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D50 - Establishment, Personnel and Training Department

Programme Code	D50 B300 B30
Programme Description	Public Sector Reform

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>470,058</b>	<b>372,753</b>	<b>700,682</b>	<b>702,213</b>	<b>703,294</b>	<b>704,374</b>
310	Personal Emoluments	150,774	94,715	155,297	156,828	157,908	158,989
313	Salaried Allowances	17,965	16,299	17,334	17,334	17,334	17,334
314	Non-Salaried Allowances	17,371	13,107	17,371	17,371	17,371	17,371
318	Local Travel and Subsistence Allowance	4,680	-	4,680	4,680	4,680	4,680
332	Supplies and Materials	1,544	1,425	5,000	5,000	5,000	5,000
336	Operating and Maintenance Services	1,000	-	1,000	1,000	1,000	1,000
340	Professional and Consultancy Services	276,723	247,207	500,000	500,000	500,000	500,000
	<b>Total</b>	<b>470,058</b>	<b>372,753</b>	<b>700,682</b>	<b>702,213</b>	<b>703,294</b>	<b>704,374</b>

STAFFING	Estimates 2018- 2019		Estimates 2019- 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

**D50- ESTABLISHMENT, PERSONNEL AND TRAINING DEPARTMENT**

PROGRAMME HEAD	FINANCIAL REQUIREMENTS							
	D50- ESTABLISHMENT, PERSONNEL AND TRAINING DEPARTMENT	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
B200	PROGRAMME SUMMARY Facilities Management							
		2,778,870	-	-	-	-	2,058,451	14,558
		2,778,870	-	-	-	-	2,058,451	14,558

STANDARD OBJECT CODE	FINANCIAL REQUIREMENTS							
	D50- ESTABLISHMENT, PERSONNEL AND TRAINING DEPARTMENT	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
419	Summary Other buildings							
		2,778,870	-	-	-	-	2,058,451	14,558
		2,778,870	-	-	-	-	2,058,451	14,558

## D50- ESTABLISHMENT, PERSONNEL AND TRAINING DEPARTMENT

PROGRAMME HEAD	PROGRAMME							
B200	Facilities							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D50- ESTABLISHMENT, PERSONNEL AND TRAINING DEPARTMENT							
D50 B200 B22 419	Extension of Public Service Training Center	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
		945,000	-	-	-	-	939,863	14,558
	C1112 115 303	945,000	-	-	-	-	939,863	14,558
	Other buildings	945,000	-	-	-	-	939,863	14,558
PROGRAMME HEAD	PROGRAMME							
B200	Facilities Management							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D50- ESTABLISHMENT, PERSONNEL AND TRAINING DEPARTMENT							
D50 B200 B22 419	Public Service Training Center- Rehabilitation Works	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
		1,833,870	-	-	-	-	1,118,588	
	C1960 115 303	1,833,870	-	-	-	-	1,118,588	
	Other buildings	1,833,870	-	-	-	-	1,118,588	

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

### **Overview**

The Ministry of Public Works, Water Resource Management and Ports has been given the mandate for the administration and implementation of the physical and economic infrastructure including roads, sea ports, airports and sea defenses as well as the management of Dominica's abundant water resource.

Government is ever-mindful of the critical importance of public infrastructure to the wellbeing and quality of life of residents, the country's future economic growth and its capacity to attract private investments. Therefore, considerable upgrades have been made to the country's infrastructure over the past 10 years particularly the road network consistent with Government's policy to continue to improve the quality of the stock of roads as articulated in the National Roads Policy which has the following objectives:

1. Provide an accessible road network
2. Get the road network into good condition
3. Maintain the road network in good condition

Nevertheless, despite the efforts made thus far in developing the road infrastructure, Dominica's terrain coupled with the negative effects of climate change (Tropical Storm Ophelia in 2012; December 24, 2013 Trough System; Tropical Storm Erika in August 2015; and Hurricane Maria in September 2017) have caused significant setbacks in accomplishing the 10 Year Road Sector Plan.

The revised Road Sector Plan has targeted 75% of the main road network to be in good condition by the end of 2020 and 90% by the end of 2023. It is an element of the policy that the road network will reach all villages around the island, which include pedestrian access, and where justifiable, alternative access.

The goals of the Road Sector Plan are:

- By 2020 to:
  - o Increase to 75% the number of main roads in good condition and
  - o Increase to 40% the number of secondary roads in good condition
- By 2023 to
  - o Increase to 90% the number of main roads in good condition and
  - o Increase to 90% the number of secondary roads in good condition

To achieve the above objectives, special strategies are being employed; and roads standards are being revised and adapted to incorporate the possible negative impacts of climate change. For these approaches, careful attention is being given to the following:

- Planning and Design;
- Location of infrastructure and realignment of roads;
- Slope stability;
- Drainage; and
- Road Maintenance.

Of equal importance are portable water systems and air and sea port facilities. They, too, are extremely vulnerable to the impacts of climate change due to the island's terrain and location. It is the Ministry's intention to develop facilities that are environmentally sensitive, resilient and responsive. All of these factors are being considered in the designs of the soon to be constructed international airport and new cargo and cruise/ferry facility, as well as the upgrades to water systems islandwide.

**MISSION**

To stimulate and support sustainable economic growth by instituting policies, regulatory measures and programmes which will facilitate the construction of more resilient public infrastructure and strengthen civil aviation and maritime services

**VISION**

To create more resilient public infrastructure, air and sea transportation, maritime services, electricity services and water resource management

**Core Values**

It is very important what values guide our vision and missions in order to achieve the goals and objectives. The functions and powers for public officers are enshrined in and must be led by the following values:

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

**Divisions and Agencies of the Ministry**

- Policy Formulation and Administrative Unit
- Technical Service Division
- Electrical Division
- Maritime Unit

**Agencies:**

- Dominica Air and Sea Port Authority (DASPA) in conjunction with Civil Aviation Administration
- Dominica Water and Sewage Company (DOWASCO)
- Independent Regulatory Commission (IRC)
- Public Works Corporation (PWC)

**Strategic Goals/Objectives**

- 80% fully accessible, safe primary road network for the island by 2023
- More resilient public infrastructure through the use of modern technology, research and development
- 100% access to an environmentally robust portable water supply and distribution system
- Improved air and sea port facilities for continued economic growth
- A functional and economically sound infrastructure maintenance programme implemented by 2023
- More resilient maritime sector

**Key Results Areas**

- |       |   |
|-------|---|
| KRA 1 | Sustainable Development of the Electricity Sector   |
| KRA 2 | Providing reliable support and progressive direction to the Water Utility                   |
| KRA 3 | Enhancement of Dominica Air and Sea Port Accessibility                                      |
| KRA4  | Development of new and enhanced climate resilient infrastructure                            |
| KRA 5 | Disaster management and mitigation (Adequate coastal defense and river control improvement) |
| KRA 6 | Consulting services to facilitate development and maintenance of public infrastructure      |
| KRA 7 | Sustainable Development of the Maritime Administration                                      |

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

FINANCIAL REQUIREMENTS							
HEAD	D52 - Ministry of Public Works, Water Resource Management & Ports	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>PROGRAMME SUMMARY</b>						
K100	Policy Formulation & Administration	2,579,559	2,081,964	2,159,469	2,192,131	2,192,131	2,192,131
K200	Technical Support/Construction	2,952,949	2,507,526	2,392,021	2,406,442	2,406,445	2,406,448
K300	Maintenance of Roads & Bridges	25,875,961	24,516,030	12,089,607	12,089,607	12,089,607	12,089,607
K500	Ports & Maritime Services	109,338	106,054	75,742	75,742	75,742	75,742
K600	Public Utilities	16,847,572	12,158,804	18,737,608	18,740,365	18,740,365	18,740,365
K700	Civil Aviation	983,145	982,871	761,625	761,625	761,625	761,625
		<b>49,348,524</b>	<b>42,353,248</b>	<b>36,216,073</b>	<b>36,265,913</b>	<b>36,265,916</b>	<b>36,265,919</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works, Water Resource Management & Ports	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	2,648,414	2,328,127	2,516,665	2,574,314	2,574,314	2,574,314
312	Wages (Casual labour)	307,465	250,013	309,794	281,072	281,072	281,072
313	Salaried Allowances	66,430	51,382	59,427	62,113	62,113	62,113
314	Non-Salaried Allowances	307,570	262,583	307,571	307,573	307,575	307,577
318	Local Travel and Subsistence Allowance	152,431	105,546	158,670	158,671	158,672	158,673
319	International Travel and Subsistence	47,595	20,924	47,595	28,595	28,595	28,595
327	Training	1,500	-	1,500	1,500	1,500	1,500
330	Utilities	16,240,222	11,674,787	18,163,140	18,163,140	18,163,140	18,163,140
332	Supplies and Materials	275,354	212,748	143,181	165,681	165,681	165,681
334	Communications Expenses	3,860	767	3,500	3,500	3,500	3,500
336	Operating and Maintenance Services	115,007	93,137	49,000	52,000	52,000	52,000
338	Rental of Assets	78,000	46,000	108,000	108,000	108,000	108,000
340	Professional and Consultancy Services	26,351,053	24,924,022	12,282,406	12,291,728	12,291,728	12,291,728
342	Insurance	22,000	14,699	22,000	22,000	22,000	22,000
344	Grants and Contributions	2,121,678	2,121,678	1,961,625	1,961,625	1,961,625	1,961,625
350	Claims Against Government	25,000	18,921	25,000	25,000	25,000	25,000
352	Sundry Expenses	110,967	97,236	22,000	24,000	24,000	24,000
450	Purchase of Plant & Equipment	279,000	-	-	-	-	-
452	Interest Payments - Foreign	194,978	130,677	35,000	35,400	35,400	35,400
		<b>49,348,524</b>	<b>42,353,248</b>	<b>36,216,073</b>	<b>36,265,913</b>	<b>36,265,916</b>	<b>36,265,919</b>



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

Programme Code	D52 K100 K11
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works, Water Resource Management & Ports	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>2,579,559</b>	<b>2,081,964</b>	<b>2,159,469</b>	<b>2,192,131</b>	<b>2,192,131</b>	<b>2,192,131</b>
310	Personal Emoluments	712,367	591,343	640,582	663,290	663,290	663,290
313	Salaried Allowances	33,036	31,697	29,707	30,760	30,760	30,760
314	Non-Salaried Allowances	50,286	48,730	50,286	50,286	50,286	50,286
319	International Travel and Subsistence	47,595	20,924	47,595	28,595	28,595	28,595
332	Supplies and Materials	88,000	74,092	26,000	48,500	48,500	48,500
334	Communications Expenses	3,000	183	3,000	3,000	3,000	3,000
336	Operating and Maintenance Services	13,000	9,794	12,000	15,000	15,000	15,000
338	Rental of Assets	-	-	108,000	108,000	108,000	108,000
340	Professional and Consultancy Services	7,800	-	7,800	7,800	7,800	7,800
342	Insurance	10,000	6,237	10,000	10,000	10,000	10,000
344	Grants and Contributions	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
352	Sundry Expenses	28,500	28,368	12,500	14,500	14,500	14,500
450	Purchase of Plant & Equipment	279,000	-	-	-	-	-
452	Other Machinery & Equipment	106,975	70,595	12,000	12,400	12,400	12,400
	<b>Total</b>	<b>2,579,559</b>	<b>2,081,964</b>	<b>2,159,469</b>	<b>2,192,131</b>	<b>2,192,131</b>	<b>2,192,131</b>

STAFFING	Estimates 2018- 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

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

Programme Code	D52 K200 K21
Programme Description	Direction & Supervision

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works, Water Resource Management & Ports	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>2,053,618</b>	<b>1,635,858</b>	<b>1,553,904</b>	<b>1,566,495</b>	<b>1,566,497</b>	<b>1,566,499</b>
310	Personal Emoluments	947,770	714,565	907,516	938,295	938,295	938,295
312	Wages (Casual labour)	205,329	180,286	205,329	176,390	176,390	176,390
313	Salaried Allowances	14,064	12,024	6,679	8,106	8,106	8,106
314	Non-Salaried Allowances	126,998	109,626	126,998	126,999	127,000	127,001
318	Local Travel and Subsistence Allowance	43,681	42,309	43,680	43,681	43,682	43,683
332	Supplies and Materials	46,358	38,923	23,080	23,080	23,080	23,080
336	Operating and Maintenance Services	49,000	45,618	4,000	4,000	4,000	4,000
338	Rental of Assets	48,000	16,000	-	-	-	-
340	Professional and Consultancy Services	490,415	414,026	223,122	232,444	232,444	232,444
342	Insurance	6,000	4,580	6,000	6,000	6,000	6,000
352	Sundry Expenses	12,000	6,371	3,500	3,500	3,500	3,500
452	Other Machinery & Equipment	64,003	51,531	4,000	4,000	4,000	4,000
	<b>Total</b>	<b>2,053,618</b>	<b>1,635,858</b>	<b>1,553,904</b>	<b>1,566,495</b>	<b>1,566,497</b>	<b>1,566,499</b>

STAFFING	Estimates 2018- 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

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

Programme Code	D52 K200 K22
Programme Description	Building

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works, Water Resource Management & Ports	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>899,331</b>	<b>871,668</b>	<b>838,117</b>	<b>839,947</b>	<b>839,948</b>	<b>839,949</b>
310	Personal Emoluments	608,569	643,132	627,550	629,293	629,293	629,293
313	Salaried Allowances	8,481	2,025	8,540	8,627	8,627	8,627
314	Non-Salaried Allowances	78,172	78,170	78,173	78,174	78,175	78,176
318	Local Travel and Subsistence Allowance	43,320	34,424	43,320	43,320	43,320	43,320
332	Supplies and Materials	66,445	44,760	19,550	19,550	19,550	19,550
334	Communications Expenses	860	584	500	500	500	500
336	Operating and Maintenance Services	4,000	3,534	4,000	4,000	4,000	4,000
340	Professional and Consultancy Services	81,484	64,303	51,484	51,484	51,484	51,484
352	Sundry Expenses	3,000	736	-	-	-	-
452	Other Machinery & Equipment	5,000	-	5,000	5,000	5,000	5,000
	<b>Total</b>	<b>899,331</b>	<b>871,668</b>	<b>838,117</b>	<b>839,947</b>	<b>839,948</b>	<b>839,949</b>

STAFFING	Estimates 2018- 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

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

Programme Code	D52 K300 K35
Programme Description	Roads & Engineering Surveys

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works, Water Resource Management & Ports	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>25,875,961</b>	<b>24,516,030</b>	<b>12,089,607</b>	<b>12,089,607</b>	<b>12,089,607</b>	<b>12,089,607</b>
332	Supplies and Materials	44,107	27,227	44,107	44,107	44,107	44,107
336	Operating and Maintenance Services	32,000	24,188	17,000	17,000	17,000	17,000
340	Professional and Consultancy Services	25,771,354	24,445,693	12,000,000	12,000,000	12,000,000	12,000,000
350	Claims Against Government	25,000	18,921	25,000	25,000	25,000	25,000
452	Other Machinery & Equipment	3,500	-	3,500	3,500	3,500	3,500
	<b>Total</b>	<b>25,875,961</b>	<b>24,516,030</b>	<b>12,089,607</b>	<b>12,089,607</b>	<b>12,089,607</b>	<b>12,089,607</b>

STAFFING	Estimates 2018- 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

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

<b>Programme Code</b>	<b>D52 K500 K51</b>
<b>Programme Description</b>	<b>Ports &amp; Maritime Services</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works, Water Resource Management & Ports	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>109,338</b>	<b>106,054</b>	<b>75,742</b>	<b>75,742</b>	<b>75,742</b>	<b>75,742</b>
310	Personal Emoluments	46,692	46,726	48,096	48,096	48,096	48,096
314	Non-Salaried Allowances	8,686	8,686	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	6,240	6,991	6,240	6,240	6,240	6,240
332	Supplies and Materials	10,720	8,445	10,720	10,720	10,720	10,720
338	Rental of Assets	30,000	30,000	-	-	-	-
352	Sundry Expenses	2,000	490	2,000	2,000	2,000	2,000
452	Other Machinery & Equipment	5,000	4,716	-	-	-	-
	<b>Total</b>	<b>109,338</b>	<b>106,054</b>	<b>75,742</b>	<b>75,742</b>	<b>75,742</b>	<b>75,742</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

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

Programme Code	D52 K600 K61
Programme Description	Utilities

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works, Water Resource Management & Ports	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
330	<b>Expenditure</b>	16,240,222	11,674,787	18,163,140	18,163,140	18,163,140	18,163,140
	Utilities	16,240,222	11,674,787	18,163,140	18,163,140	18,163,140	18,163,140
	<b>Total</b>	16,240,222	11,674,787	18,163,140	18,163,140	18,163,140	18,163,140

STAFFING	Estimates 2018- 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

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

<b>Programme Code</b>	<b>D52 K600 K62</b>
<b>Programme Description</b>	<b>Electrical Operations &amp; Inspections</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works, Water Resource Management & Ports	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>607,350</b>	<b>484,017</b>	<b>574,468</b>	<b>577,225</b>	<b>577,225</b>	<b>577,225</b>
310	Personal Emoluments	333,016	332,362	292,921	295,340	295,340	295,340
312	Wages (Casual labour)	102,136	69,727	104,464	104,682	104,682	104,682
313	Salaried Allowances	10,849	5,636	14,501	14,621	14,621	14,621
314	Non-Salaried Allowances	43,428	17,371	43,428	43,428	43,428	43,428
318	Local Travel and Subsistence Allowance	59,190	21,822	65,430	65,430	65,430	65,430
327	Training	1,500	-	1,500	1,500	1,500	1,500
332	Supplies and Materials	19,724	19,301	19,724	19,724	19,724	19,724
336	Operating and Maintenance Services	17,007	10,003	12,000	12,000	12,000	12,000
342	Insurance	6,000	3,882	6,000	6,000	6,000	6,000
352	Sundry Expenses	4,000	79	4,000	4,000	4,000	4,000
452	Other Machinery & Equipment	10,500	3,835	10,500	10,500	10,500	10,500
	<b>Total</b>	<b>607,350</b>	<b>484,017</b>	<b>574,468</b>	<b>577,225</b>	<b>577,225</b>	<b>577,225</b>

STAFFING	Estimates 2018 - 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

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

Programme Code	D52 K700 K71
Programme Description	Civil Aviation

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works, Water Resource Management & Ports	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>983,145</b>	<b>982,871</b>	<b>761,625</b>	<b>761,625</b>	<b>761,625</b>	<b>761,625</b>
344	Grants and Contributions	921,678	921,678	761,625	761,625	761,625	761,625
352	Sundry Expenses	61,467	61,193	-	-	-	-
	<b>Total</b>	<b>983,145</b>	<b>982,871</b>	<b>761,625</b>	<b>761,625</b>	<b>761,625</b>	<b>761,625</b>

STAFFING	Estimates 2018- 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



## D52 - Public Works, Water Resource Management and Ports

FINANCIAL REQUIREMENTS								
PROGRAMME HEAD	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
	PROGRAMME SUMMARY							
K200	Technical Support/Construction	500,000	-	-	3,500,000	1,500,000	-	-
K300	Maintenance of Roads and Bridges	115,150,150	12,716,538	21,169,935	213,225,712	135,610,152	199,144,118	64,638,486
K500	Ports and Maritime Services	4,022,137	-	-	8,425,000	12,825,000	638,134	8,812,948
K600	Public Utilities	2,000,000	-	-	-	-	3,375,353	849,353
K900	Water Resource Management	1,988,000	10,215,160	-	-	-	1,329,083	5,048,145
		123,660,287	22,931,698	21,169,935	225,150,712	149,935,152	204,486,688	79,348,932

FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
	Summary							
419	Other buildings	500,000	-	-	3,500,000	1,500,000	-	-
421	Roads, Highways and Streets	100,430,349	12,716,538	21,169,935	211,306,633	148,100,152	179,038,920	59,915,245
422	Sea Defences	155,000	-	-	-	-	3,815,149	-
423	Bridges	16,586,938	-	-	5,979,079	-	16,928,183	13,536,189
424	Water Sewerage Systems	1,988,000	10,215,160	-	-	-	1,329,083	5,048,145
429	Other non-movable structures	4,000,000	-	-	4,365,000	335,000	3,375,353	849,353
		123,660,287	22,931,698	21,169,935	225,150,712	149,935,152	204,486,688	79,348,932

**D52 - Public Works, Water Resource Management and Ports**

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Layout Reconstruction and Rehabilitation C1325 115/504 105 Roads, Highways and Streets	2,770,972	7,256,522	-	15,703,408	13,554,165	3,789,136	242,506
		2,770,972	7,256,522	-	15,703,408	13,554,165	3,789,136	242,506
		2,770,972	7,256,522	-	15,703,408	13,554,165	3,789,136	242,506
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Ophelia Reconstruction and Rehabilitation C1326 115/504 105 Roads, Highways and Streets	1,000,000	2,000,000	-	5,650,976	4,015,445	1,417,601	508,400
		1,000,000	2,000,000	-	5,650,976	4,015,445	1,417,601	508,400
		1,000,000	2,000,000	-	5,650,976	4,015,445	1,417,601	508,400
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	York Valley to Pond Case Road Rehabilitation C1849 115 105 Roads, Highways and Streets	2,000,000	-	-	8,825,000	1,842,660	-	-
		2,000,000	-	-	8,825,000	1,842,660	-	-
		2,000,000	-	-	8,825,000	1,842,660	-	-

## D52 - Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Natural Disaster Remedial and Mitigation Measures	935,545	-	2,290,471	-	-	18,282,992	5,368,978
	C1436 115/683 105	935,545	-	2,290,471	-	-	18,282,992	5,368,978
	Roads, Highways and Streets	935,545	-	2,290,471	-	-	18,282,992	5,368,978

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 423	Panel Bridges C1526 115 105 Bridges	800,000	-	-	1,455,193	-	208,005	1,395,402
		800,000	-	-	1,455,193	-	208,005	1,395,402
		800,000	-	-	1,455,193	-	208,005	1,395,402

**D52 - Public Works, Water Resource Management and Ports**

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Rehabilitation of Stockfarm Road C1528 115 105 Roads, Highways and Streets	80,898	-	-	-	-	208,624	1,777,767
		80,898	-	-	-	-	208,624	1,777,767
		80,898	-	-	-	-	208,624	1,777,767
PROGRAMME HEAD	PROGRAMME							
K600	Public Utilities	FINANCIAL REQUIREMENTS						
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K600 K61 429	Solar Street Lighting Project C1533 115 102 Other non-movable structures	2,000,000	-	-	-	-	3,375,353	849,353
		2,000,000	-	-	-	-	3,375,353	849,353
		2,000,000	-	-	-	-	3,375,353	849,353
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges	FINANCIAL REQUIREMENTS						
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Rehabilitation of Morne Prosper Road C1963 115 105 Roads, Highways and Streets	2,188,625	-	-	1,513,419	789,875	1,639,025	-
		2,188,625	-	-	1,513,419	789,875	1,639,025	-
		2,188,625	-	-	1,513,419	789,875	1,639,025	-

## D52 - Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports							
D52 K300 K35 421	Feeder Roads (BAM)	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
		800,000	-	2,000,000	6,465,500	-	1,059,209	8,748,682
	C1415 115/681 105 Roads, Highways and Streets	800,000	-	2,000,000	6,465,500	-	1,059,209	8,748,682
		800,000	-	2,000,000	6,465,500	-	1,059,209	8,748,682
PROGRAMME HEAD								
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports							
D52 K300 K35 421	Wave Overtopping Mitigation Measures (Douglas Charles Airport)	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
		1,500,000	-	-	-	-	-	-
	C1634 115 105 Roads, Highways and Streets	1,500,000	-	-	-	-	-	-
		1,500,000	-	-	-	-	-	-

## D52 - Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Roseau Enhancement Project Phase 2 C1845 115 105 Roads, Highways and Streets	5,000,000	-	-	11,870,000	21,030,000	236,395	354,755
		5,000,000	-	-	11,870,000	21,030,000	236,395	354,755
		5,000,000	-	-	11,870,000	21,030,000	236,395	354,755
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Wotten Waven/Cophall Road Improvement Project C1636 115 105 Roads, Highways and Streets	420,826	-	-	57,506	-	-	460,129
		420,826	-	-	57,506	-	-	460,129
		420,826	-	-	57,506	-	-	460,129
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Penville Road Protection and Reinstatement C1755 115 105 Roads, Highways and Streets	300,000	-	-	56,470	-	-	657,685
		300,000	-	-	56,470	-	-	657,685
		300,000	-	-	56,470	-	-	657,685

## D52 - Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME							
K500	Ports and Maritime Services							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K500 K51 421	Infrastructure Works at Douglas Charles Airport (Phase 1)  C1650 115 101 Roads, Highways and Streets	1,272,137	-	-	-	-	-	8,812,948
		1,272,137	-	-	-	-	-	8,812,948
		1,272,137	-	-	-	-	-	8,812,948

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 423	Installation of Bailey Bridges Post Hurricane Maria C1852 115 105 Bridges	608,646	-	-	-	-	10,427,382	7,935,534
		608,646	-	-	-	-	10,427,382	7,935,534
		608,646	-	-	-	-	10,427,382	7,935,534

PROGRAMME HEAD		PROGRAMME							
K300		Maintenance of Roads and Bridges							
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Retaining Walls in Belles C1961 115 105 Roads, Highways and Streets		4,925,000	-	-	9,075,000	9,000,000	-	-
			4,925,000	-	-	9,075,000	9,000,000	-	-
			4,925,000	-	-	9,075,000	9,000,000	-	-

## D52 - Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Rehab. Castle Confort to Giraudel Road C1962 115 105 Roads, Highways and Streets	2,000,000	-	-	284,703	-	1,619,060	-
		2,000,000	-	-	284,703	-	1,619,060	-
		2,000,000	-	-	284,703	-	1,619,060	-
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 423	West Bridge, River Training & River Dredging C1654 115 105 Bridges	116,861	-	-	-	-	444,937	4,110,013
		116,861	-	-	-	-	444,937	4,110,013
		116,861	-	-	-	-	444,937	4,110,013
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Canefield Cliff Bypass C1964 115 105 Roads, Highways and Streets	1,850,000	-	-	10,675,000	5,975,000	-	-
		1,850,000	-	-	10,675,000	5,975,000	-	-
		1,850,000	-	-	10,675,000	5,975,000	-	-



## D52 - Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Rehabilitation of Stockfarm Road Phase 2	139,083	-	-	-	-	-	-
	C2045 115 105							
	Roads, Highways and Streets	139,083	-	-	-	-	-	-
		139,083	-	-	-	-	-	-

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	TS Erika Priority Interventions - Boetica to Delices C1729 522 105 Roads, Highways and Streets	-	1,960,016	-	232,082	-	139,775	271,659
		-	1,960,016	-	232,082	-	139,775	271,659
		-	1,960,016	-	232,082	-	139,775	271,659

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Tropical Storm Erika - Rehabilitation & Reconstruction C1725 504 105 Roads, Highways and Streets	-	1,500,000	-	44,071,388	47,017,848	-	53,267
		-	1,500,000	-	44,071,388	47,017,848	-	53,267
		-	1,500,000	-	44,071,388	47,017,848	-	53,267

## D52 - Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Loubiere to Bagatelle Road Rehabilitation C1726 610 105 Roads, Highways and Streets	800,000	-	5,000,000	16,236,350	1,900,000	82,806	-
		800,000	-	5,000,000	16,236,350	1,900,000	82,806	-
		800,000	-	5,000,000	16,236,350	1,900,000	82,806	-
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Edward Oliver Leblanc Highway Rehabilitation (West Coast) C1727 115/649 105 Roads, Highways and Streets	3,055,155	-	9,879,464	11,288,203	-	9,667,815	605,341
		3,055,155	-	9,879,464	11,288,203	-	9,667,815	605,341
		3,055,155	-	9,879,464	11,288,203	-	9,667,815	605,341
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Wotten Waven/Comptoll Road Improvement Project Phase 2 C1848 115 105 Roads, Highways and Streets	3,156,875	-	-	9,000,000	9,250,000	2,149,097	776,952
		3,156,875	-	-	9,000,000	9,250,000	2,149,097	776,952
		3,156,875	-	-	9,000,000	9,250,000	2,149,097	776,952

**D52 - Public Works, Water Resource Management and Ports**

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Rehabilitation and Reconstruction of Tanetane Road	6,000,000	-	-	-	-	10,112,066	-
	C1983 115 105	-	-	-	-	-	-	-
	Roads, Highways and Streets	6,000,000	-	-	-	-	10,112,066	-
		6,000,000	-	-	-	-	10,112,066	-
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Morne Bruce Road Rehabilitation	4,000,000	-	-	250,000	-	-	-
	C1731 115 105							
	Roads, Highways and Streets	4,000,000	-	-	250,000	-	-	-
		4,000,000	-	-	250,000	-	-	-
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Cockrane Road Rehabilitation	5,243,019	-	-	1,148,457	-	7,648,475	1,822,997
	C1670 115 105							
	Roads, Highways and Streets	5,243,019	-	-	1,148,457	-	7,648,475	1,822,997
		5,243,019	-	-	1,148,457	-	7,648,475	1,822,997

**D52 - Public Works, Water Resource Management and Ports**

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 423	Elmshall Bridge C1733 115 105 Bridges	3,232,987	-	-	3,595,000	-	-	95,240
		3,232,987	-	-	3,595,000	-	-	95,240
		3,232,987	-	-	3,595,000	-	-	95,240

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Elmshall Road C1734 115 105 Roads, Highways and Streets	40,250	-	-	-	-	-	263,072
		40,250	-	-	-	-	-	263,072
		40,250	-	-	-	-	-	263,072

PROGRAMME HEAD	PROGRAMME
K300	Maintenance of Roads and Bridges
	FINANCIAL REQUIREMENTS
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports
D52 K300 K35 421	Carholme Feeder Road Rehabilitation C1735 115 105
	Roads, Highways and Streets

**D52 - Public Works, Water Resource Management and Ports**

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Eggleston Road Rehabilitation C1736 115 105 Roads, Highways and Streets	2,000,000	-	-	4,725,000	3,775,000	772,680	-
		2,000,000	-	-	4,725,000	3,775,000	772,680	-
		2,000,000	-	-	4,725,000	3,775,000	772,680	-
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Dredging of Rivers C1737 115 105 Roads, Highways and Streets	8,000,000	-	-	8,000,000	-	110,753,393	28,820,966
		8,000,000	-	-	8,000,000	-	110,753,393	28,820,966
		8,000,000	-	-	8,000,000	-	110,753,393	28,820,966
PROGRAMME HEAD	PROGRAMME							
K500	Ports and Maritime Services							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K500 K51 421	Emergency Infrastrual Works at Douglas-Charles Airport ( Phase 2 ) C1738 115 101 Roads, Highways and Streets	2,750,000	-	-	8,425,000	12,825,000	638,134	-
		2,750,000	-	-	8,425,000	12,825,000	638,134	-
		2,750,000	-	-	8,425,000	12,825,000	638,134	-

## D52 - Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME									
K300	Maintenance of Roads and Bridges									
FINANCIAL REQUIREMENTS										
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports									
D52 K300 K35 421	Au Delices Slope Stabilitation & River Protection Works									
	C1739 115 105									
	Roads, Highways and Streets									
	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018			
	3,000,000	-	-	5,918,425	5,115,075	1,699,261	-			
	3,000,000	-	-	5,918,425	5,115,075	1,699,261	-			
	3,000,000	-	-	5,918,425	5,115,075	1,699,261	-			

PROGRAMME HEAD	PROGRAMME									
K300	Maintenance of Roads and Bridges									
FINANCIAL REQUIREMENTS										
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports									
D52 K300 K35 422	Calibishie Sea Wall									
	C1982 115 105									
	Sea Defences									
	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018			
	155,000	-	-	-	-	3,815,149	-			
	155,000	-	-	-	-	3,815,149	-			
	155,000	-	-	-	-	3,815,149	-			

PROGRAMME HEAD	PROGRAMME									
K300	Maintenance of Roads and Bridges									
FINANCIAL REQUIREMENTS										
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports									
D52 K300 K35 421	Cabanis Retaining Wall									
	C1844 115 105									
	Roads, Highways and Streets									
	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018			
	2,000,000	-	-	2,000,000	1,000,000	-	-			
	2,000,000	-	-	2,000,000	1,000,000	-	-			
	2,000,000	-	-	2,000,000	1,000,000	-	-			

## D52 - Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Marigot to Portsmouth Road Feasibility Study	-	-	2,000,000	2,000,000	3,400,000	-	-
	C1977 623 105			2,000,000	2,000,000	3,400,000	-	-
	Roads, Highways and Streets	-		2,000,000	2,000,000	3,400,000	-	-
PROGRAMME HEAD	PROGRAMME							
K200	Technical Support/Construction							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K200 K22 419	New Office Space for the Ministry of Public Works	500,000	-	-	3,500,000	1,500,000	-	-
	C1847 115 303							
	Other buildings	500,000	-	-	3,500,000	1,500,000	-	-
		500,000	-	-	3,500,000	1,500,000	-	-
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Reconstruction and Rehabilitation of Gardens Road	52,904	-	-	-	-	-	-
	C1965 115 105							
	Roads, Highways and Streets	52,904	-	-	-	-	-	-
		52,904	-	-	-	-	-	-



## D52 - Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME								
K300	Maintenance of Roads and Bridges								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018	
D52 K300 K35 423	Repairs to China Friendship Bridge	16,119	-	-	-	-	274,016	-	
	C1966 115 105								
	Bridges	16,119	-	-	-	-	274,016	-	
		16,119	-	-	-	-	274,016	-	
PROGRAMME HEAD	PROGRAMME								
K300	Maintenance of Roads and Bridges								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018	
D52 K300 K35 423	Roseau Bridges - Guardrails & Lighting	648,842	-	-	428,886	-	-	-	
	C1967 115 105								
	Bridges	648,842	-	-	428,886	-	-	-	
		648,842	-	-	428,886	-	-	-	
PROGRAMME HEAD	PROGRAMME								
K300	Maintenance of Roads and Bridges								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018	
D52 K300 K35 423	Reconstruction of EC Loblack Bridge	163,483	-	-	-	-	5,573,843	-	
	C1968 115 105								
	Bridges	163,483	-	-	-	-	5,573,843	-	
		163,483	-	-	-	-	5,573,843	-	



## D52 - Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Roseau River Walls C1969 115 105 Roads, Highways and Streets	8,000,000	-	-	-	-	6,611,029	-
		8,000,000	-	-	-	-	6,611,029	-
		8,000,000	-	-	-	-	6,611,029	-
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Goodwill Road and Drainage Rehabilitation C1970 115 105 Roads, Highways and Streets	2,415,312	-	-	5,707,222	2,445,952	-	-
		2,415,312	-	-	5,707,222	2,445,952	-	-
		2,415,312	-	-	5,707,222	2,445,952	-	-
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Post Hurricane Maria interventions: EO Leblanc Highway C1971 115 105 Roads, Highways and Streets	4,592,479	-	-	7,035,545	459,370	226,300	-
		4,592,479	-	-	7,035,545	459,370	226,300	-
		4,592,479	-	-	7,035,545	459,370	226,300	-

**D52 - Public Works, Water Resource Management and Ports**

PROGRAMME HEAD	PROGRAMME								
K300	Maintenance of Roads and Bridges								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018	
D52 K300 K35 421	Post Hurricane Maria interventions: Delices to Bois Diable C1972 115 105 Roads, Highways and Streets	642,701	-	-	2,410,127	160,675	-	-	
		642,701	-	-	2,410,127	160,675	-	-	
		642,701	-	-	2,410,127	160,675	-	-	
PROGRAMME HEAD	PROGRAMME								
K300	Maintenance of Roads and Bridges								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018	
D52 K300 K35 421	Post Hurricane Maria interventions: Bois Diable to Hatton Garden & Castle Bruce to Good Hope C1973 115 105 Roads, Highways and Streets	217,667	-	-	816,252	54,417	-	-	
		217,667	-	-	816,252	54,417	-	-	
		217,667	-	-	816,252	54,417	-	-	
PROGRAMME HEAD	PROGRAMME								
K300	Maintenance of Roads and Bridges								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018	
D52 K300 K35 421	Post Hurricane Maria interventions: Marigot to Portsmouth C1974 115 105 Roads, Highways and Streets	501,882	-	-	1,882,056	125,470	-	-	
		501,882	-	-	1,882,056	125,470	-	-	
		501,882	-	-	1,882,056	125,470	-	-	

## D52 - Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Post Hurricane Maria interventions: Roseau Valley to Scotts Head C1975 115 105 Roads, Highways and Streets	456,800	-	-	1,713,000	114,200	-	-
		456,800	-	-	1,713,000	114,200	-	-
		456,800	-	-	1,713,000	114,200	-	-

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 423	Repairs to Layout Bridge C2033 115 105 Bridges	9,500,000	-	-	500,000	-	-	-
		9,500,000	-	-	500,000	-	-	-
		9,500,000	-	-	500,000	-	-	-

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Soufriere/Scotts Head Wall Reconstruction  C2034 115 105 Roads, Highways and Streets	2,841,642	-	-	149,560	-	-	-
		2,841,642	-	-	149,560	-	-	-
		2,841,642	-	-	149,560	-	-	-



## D52 - Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Morne Daniel Road Intervention	2,850,000	-	-	150,000	-	-	-
	C2036 115 105							
	Roads, Highways and Streets	2,850,000	-	-	150,000	-	-	-
		2,850,000	-	-	150,000	-	-	-

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Road Rehabilitation - River Estate Main Road Canefield C2037 115 105 Roads, Highways and Streets	1,710,000	-	-	90,000	-	-	-
		1,710,000	-	-	90,000	-	-	-
		1,710,000	-	-	90,000	-	-	-

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Culverts Replacement E O Leblanc Highway St. Joseph C2038 115 105 Roads, Highways and Streets	495,106	-	-	26,058	-	-	-
		495,106	-	-	26,058	-	-	-
		495,106	-	-	26,058	-	-	-

## D52 - Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME								
K300	Maintenance of Roads and Bridges								
	FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018	
D52 K300 K35 421	Retaining Wall - E O Leblanc Highway above Entrance to Syndicate	332,500	-	-	17,500	-	-	-	
	C2040 115 105	332,500	-	-	17,500	-	-	-	
	Roads, Highways and Streets	332,500	-	-	17,500	-	-	-	

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Retaining Wall - E O Leblanc Highway Grand Savanne East Wall	665,000	-	-	35,000	-	-	-
	C2041 115 105	665,000	-	-	35,000	-	-	-
	Roads, Highways and Streets	665,000	-	-	35,000	-	-	-

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Dos D'ane Interventions	950,000	-	-	50,000			
	C2042 115 105							
	Roads, Highways and Streets	950,000	-	-	50,000	-	-	-
		950,000	-	-	50,000	-	-	-

## D52 - Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Construction of Culvert Structure near Jungle Bay	1,852,500	-	-	97,500	-	-	-
	C2043 115 105	1,852,500	-	-	97,500	-	-	-
	Roads, Highways and Streets	1,852,500	-	-	97,500	-	-	-

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 421	Pointe Michel Reconstruction (near Quarry)	568,586	-	-	29,926	-	-	-
	C2044 115 105	568,586	-	-	29,926	-	-	-
	Roads, Highways and Streets	568,586	-	-	29,926	-	-	-

## D52 - Public Works, Water Resource Management and Ports

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 423	Construction of Dublanc Bridge C2039 115 105 Bridges	1,500,000	-	-	-	-	-	-
		1,500,000	-	-	-	-	-	-
		1,500,000	-	-	-	-	-	-
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D52 - Public Works, Water Resource Management and Ports	Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
D52 K300 K35 429	Relocation of Public Works Cooperation C2032 115 105 Other non-movable structures	2,000,000	-	-	4,365,000	335,000	-	-
		2,000,000	-	-	4,365,000	335,000	-	-
		2,000,000	-	-	4,365,000	335,000	-	-





## **D53 - Ministry of Foreign Affairs & CARICOM Affairs**

### **Overview**

The Ministry of Foreign and CARICOM Affairs must be viewed in the context of Government's decision to build Dominica as the first Climate Resilient Nation in the World and in keeping with the vision outlined in the National Resilience Development Strategy (NRDS). The Ministry argues that:

- Traditional representational functions must be strengthened as we reach out to new and non-traditional partners at bilateral and multilateral levels, ensuring that these relationships contribute meaningfully to improved financial and technical assistance and the development of Dominica's Human Resource capacity.
- New capacity - climate diplomacy - must be introduced in order to heighten Dominica's profile as a pioneer and leader in holistic and multifaceted resilience building.
- Linkages with line ministries must be strengthened to enable the Ministry of Foreign and CARICOM Affairs to be an effective interlocutor with the international climate resilience building infrastructure.
- Capacity building for the technical and administrative staff of the Ministry is crucial to allow for a resilient Foreign Ministry, capable of effective functioning in extreme circumstances.

### **Mission:**

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:**

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**

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

### **Divisions within the Ministry**

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

- Respect for Democracy
- Political Affairs Division
- Consular and Protocol Divisions
- Overseas Missions

**Goals of the Ministries**

1. To optimize Dominica's benefits from our multilateral relations
2. To fully capitalized on all bilateral opportunities.
3. To update our policy on diplomatic and consular representation.
4. To ensure that an effective human resource policy is in place.
5. To establish a resilient communications, file storage and retrieval systems.
6. To enhance the effectiveness of Foreign Affairs networks

**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.
- KRA3: Increased appointment of Ambassadors, Honorary Consuls and diplomatic hubs.
- KRA4: Institutionalized cadre of highly skilled and motivated human resource
- KRA 5: A resilient ministry established with robust infrastructure.
- KRA 6: Enhanced functional networks.

## D53 - Ministry of Foreign Affairs & CARICOM Affairs

FINANCIAL REQUIREMENTS							
HEAD	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>PROGRAMME SUMMARY</b>						
Y100	Foreign Affairs	17,698,556	16,580,835	17,777,417	18,854,436	18,824,619	18,832,336
Y200	Protocol and Consular Affairs	640,452	536,169	848,743	491,278	491,278	491,278
		<b>18,339,008</b>	<b>17,117,004</b>	<b>18,626,160</b>	<b>19,345,714</b>	<b>19,315,897</b>	<b>19,323,614</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	1,858,035	1,669,011	1,970,774	2,482,323	2,482,323	2,482,323
313	Salaried Allowances	115,909	113,007	145,909	183,648	183,648	183,648
314	Non-Salaried Allowances	773,691	679,064	921,250	1,101,908	1,101,908	1,101,908
318	Local Travel and Subsistence Allowance	9,120	6,000	9,120	13,120	13,120	13,120
319	International Travel and Subsistence	531,750	530,995	330,995	393,886	393,886	393,886
325	Hosting and Entertainment	142,200	139,754	137,875	162,125	162,125	162,125
330	Utilities	100,972	100,972	107,472	119,222	119,222	119,222
332	Supplies and Materials	140,873	140,786	148,581	181,246	179,246	179,246
334	Communications Expenses	150,700	150,209	176,130	213,350	213,350	213,350
336	Operating and Maintenance Services	329,465	314,102	339,265	355,440	349,823	357,540
338	Rental of Assets	1,448,622	1,445,182	1,638,579	1,671,200	1,671,200	1,671,200
340	Professional and Consultancy Services	213,168	90,480	213,168	231,168	231,168	231,168
342	Insurance	453,236	446,860	513,926	633,249	633,249	633,249
344	Grants and Contributions	11,227,761	10,474,572	11,408,876	11,410,418	11,410,418	11,410,418
352	Sundry Expenses	304,662	281,167	163,011	171,211	171,211	171,211
450	Purchase of Plant & Equipment	511,675	507,675	401,230	-	-	-
452	Other Machinery & Equipment	27,169	27,169	-	22,200	-	-
		<b>18,339,008</b>	<b>17,117,004</b>	<b>18,626,160</b>	<b>19,345,714</b>	<b>19,315,897</b>	<b>19,323,614</b>

## D53 - Ministry of Foreign Affairs & CARICOM Affairs

<b>Programme Code</b>	<b>D53 Y100 Y10</b>
<b>Programme Description</b>	<b>General Activities</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>11,470,434</b>	<b>10,719,499</b>	<b>11,628,921</b>	<b>11,628,921</b>	<b>11,628,921</b>	<b>11,628,921</b>
313	Salaried Allowances	25,202	25,202	25,202	25,202	25,202	25,202
319	International Travel and Subsistence	162,839	170,916	153,838	153,838	153,838	153,838
325	Hosting and Entertainment	4,500	4,149	4,500	4,500	4,500	4,500
332	Supplies and Materials	10,345	10,258	10,345	10,345	10,345	10,345
334	Communications Expenses	2,000	1,522	2,000	2,000	2,000	2,000
336	Operating and Maintenance Services	4,800	-	4,800	4,800	4,800	4,800
340	Professional and Consultancy Services	81,480	81,480	81,480	81,480	81,480	81,480
342	Insurance	5,000	4,940	5,000	5,000	5,000	5,000
344	Grants and Contributions	11,172,268	10,419,079	11,339,756	11,339,756	11,339,756	11,339,756
352	Sundry Expenses	2,000	1,953	2,000	2,000	2,000	2,000
	<b>Total</b>	<b>11,470,434</b>	<b>10,719,499</b>	<b>11,628,921</b>	<b>11,628,921</b>	<b>11,628,921</b>	<b>11,628,921</b>

STAFFING	Estimates 2018- 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D53 - Ministry of Foreign Affairs & CARICOM Affairs

Programme Code	D53 Y100 Y11
Programme Description	Political Affairs Division

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>617,119</b>	<b>483,757</b>	<b>644,522</b>	<b>645,693</b>	<b>645,693</b>	<b>645,693</b>
310	Personal Emoluments	410,194	410,194	437,597	438,768	438,768	438,768
313	Salaried Allowances	3,500	3,500	3,500	3,500	3,500	3,500
314	Non-Salaried Allowances	49,636	49,194	49,636	49,636	49,636	49,636
319	International Travel and Subsistence	26,101	20,869	26,101	26,101	26,101	26,101
340	Professional and Consultancy Services	122,688	-	122,688	122,688	122,688	122,688
342	Insurance	5,000	-	5,000	5,000	5,000	5,000
	<b>Total</b>	<b>617,119</b>	<b>483,757</b>	<b>644,522</b>	<b>645,693</b>	<b>645,693</b>	<b>645,693</b>

STAFFING	Estimates 2018- 2019		Estimates 2019 - 2020	
	Established	Non-Established	Established	Non-Established
<b>Total Staff</b>				

## D53 - Ministry of Foreign Affairs & CARICOM Affairs

<b>Programme Code</b>	<b>D53 Y100 Y12</b>
<b>Programme Description</b>	<b>United Nations and Consular General Representation in NY</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,436,595</b>	<b>1,436,734</b>	<b>1,288,971</b>	<b>1,297,087</b>	<b>1,297,087</b>	<b>1,297,087</b>
310	Personal Emoluments	296,367	296,367	268,091	268,091	268,091	268,091
313	Salaried Allowances	44,226	44,874	44,226	52,342	52,342	52,342
314	Non-Salaried Allowances	189,845	189,371	189,845	189,845	189,845	189,845
319	International Travel and Subsistence	32,038	32,038	32,038	32,038	32,038	32,038
325	Hosting and Entertainment	23,000	23,000	23,000	23,000	23,000	23,000
330	Utilities	12,286	12,286	12,286	12,286	12,286	12,286
332	Supplies and Materials	18,500	18,500	18,500	18,500	18,500	18,500
334	Communications Expenses	39,920	39,920	39,920	39,920	39,920	39,920
336	Operating and Maintenance Services	19,217	19,217	19,217	19,217	19,217	19,217
338	Rental of Assets	404,208	404,208	419,782	419,782	419,782	419,782
342	Insurance	178,057	178,057	178,057	178,057	178,057	178,057
344	Grants and Contributions	28,451	28,451	28,578	28,578	28,578	28,578
352	Sundry Expenses	150,480	150,445	15,431	15,431	15,431	15,431
	<b>Total</b>	<b>1,436,595</b>	<b>1,436,734</b>	<b>1,288,971</b>	<b>1,297,087</b>	<b>1,297,087</b>	<b>1,297,087</b>

STAFFING	Estimates 2018- 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D53 - Ministry of Foreign Affairs & CARICOM Affairs

Programme Code	D53 Y100 Y13
Programme Description	Embassy and OAS Mission in US

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,243,585</b>	<b>1,229,431</b>	<b>1,247,210</b>	<b>1,247,936</b>	<b>1,247,936</b>	<b>1,247,936</b>
310	Personal Emoluments	280,429	270,563	280,429	280,429	280,429	280,429
313	Salaried Allowances	3,500	3,500	3,500	3,500	3,500	3,500
314	Non-Salaried Allowances	168,718	164,430	168,718	168,718	168,718	168,718
319	International Travel and Subsistence	28,900	28,900	28,900	28,900	28,900	28,900
325	Hosting and Entertainment	12,500	12,500	12,500	12,500	12,500	12,500
330	Utilities	20,000	20,000	20,000	20,000	20,000	20,000
332	Supplies and Materials	28,236	28,236	28,236	28,236	28,236	28,236
334	Communications Expenses	31,890	31,890	31,890	31,890	31,890	31,890
336	Operating and Maintenance Services	148,281	148,281	148,281	148,281	148,281	148,281
338	Rental of Assets	370,624	370,624	374,249	374,975	374,975	374,975
342	Insurance	138,107	138,107	138,107	138,107	138,107	138,107
352	Sundry Expenses	12,400	12,400	12,400	12,400	12,400	12,400
	<b>Total</b>	<b>1,243,585</b>	<b>1,229,431</b>	<b>1,247,210</b>	<b>1,247,936</b>	<b>1,247,936</b>	<b>1,247,936</b>

STAFFING	Estimates 2018- 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



## D53 - Ministry of Foreign Affairs & CARICOM Affairs

<b>Programme Code</b>	<b>D53 Y100 Y14</b>
<b>Programme Description</b>	<b>High Commission in UK</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>1,461,430</b>	<b>1,296,127</b>	<b>1,666,082</b>	<b>1,698,168</b>	<b>1,698,168</b>	<b>1,698,168</b>
310	Personal Emoluments	467,589	386,097	515,261	516,627	516,627	516,627
313	Salaried Allowances	17,248	13,698	47,248	47,248	47,248	47,248
314	Non-Salaried Allowances	223,844	143,645	273,624	274,314	274,314	274,314
318	Local Travel and Subsistence Allowance	4,000	4,000	4,000	4,000	4,000	4,000
319	International Travel and Subsistence	51,349	51,349	51,349	51,349	51,349	51,349
325	Hosting and Entertainment	38,125	38,125	38,125	38,125	38,125	38,125
330	Utilities	54,993	54,993	54,993	54,993	54,993	54,993
332	Supplies and Materials	25,000	25,000	25,000	26,165	26,165	26,165
334	Communications Expenses	37,900	37,900	37,900	37,900	37,900	37,900
336	Operating and Maintenance Services	113,000	113,000	113,000	118,058	118,058	118,058
338	Rental of Assets	303,252	303,190	380,452	389,449	389,449	389,449
340	Professional and Consultancy Services	9,000	9,000	9,000	27,000	27,000	27,000
342	Insurance	67,480	67,480	67,480	71,039	71,039	71,039
344	Grants and Contributions	20,250	20,250	20,250	13,500	13,500	13,500
352	Sundry Expenses	28,400	28,400	28,400	28,400	28,400	28,400
	<b>Total</b>	<b>1,461,430</b>	<b>1,296,127</b>	<b>1,666,082</b>	<b>1,698,168</b>	<b>1,698,168</b>	<b>1,698,168</b>

STAFFING	Estimates 2018- 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D53 - Ministry of Foreign Affairs & CARICOM Affairs

Programme Code	D53 Y100 Y15
Programme Description	Embassy in Cuba

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>579,661</b>	<b>562,662</b>	<b>600,845</b>	<b>644,133</b>	<b>604,816</b>	<b>604,816</b>
310	Personal Emoluments	184,994	167,994	206,178	204,649	204,649	204,649
314	Non-Salaried Allowances	105,958	105,959	105,958	105,959	105,959	105,959
318	Local Travel and Subsistence Allowance	2,000	2,000	2,000	2,000	2,000	2,000
319	International Travel and Subsistence	13,500	13,500	13,500	13,500	13,500	13,500
325	Hosting and Entertainment	4,000	4,000	4,000	9,000	9,000	9,000
330	Utilities	13,693	13,693	13,693	13,693	13,693	13,693
332	Supplies and Materials	32,000	32,000	32,000	32,000	32,000	32,000
334	Communications Expenses	30,200	30,200	30,200	30,200	30,200	30,200
336	Operating and Maintenance Services	8,000	8,000	8,000	25,616	8,500	8,500
338	Rental of Assets	168,732	168,732	168,732	168,732	168,732	168,732
342	Insurance	9,792	9,792	9,792	9,792	9,792	9,792
344	Grants and Contributions	6,792	6,792	6,792	6,792	6,792	6,792
452	Other Machinery & Equipment	-	-	-	22,200	-	-
	<b>Total</b>	<b>579,661</b>	<b>562,662</b>	<b>600,845</b>	<b>644,133</b>	<b>604,816</b>	<b>604,816</b>

STAFFING	Estimates 2018- 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D53 - Ministry of Foreign Affairs & CARICOM Affairs

<b>Programme Code</b>	<b>D53 Y100 Y16</b>
<b>Programme Description</b>	<b>Embassy in People's Republic of China</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry of Foreign Affairs and CARICOM Affairs	Authorized Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>889,732</b>	<b>852,626</b>	<b>700,865</b>	<b>662,845</b>	<b>672,345</b>	<b>680,062</b>
310	Personal Emoluments	39,433	12,699	68,734	293,231	293,231	293,231
314	Non-Salaried Allowances	24,064	24,064	121,843	122,495	122,495	122,495
319	International Travel and Subsistence	217,023	213,423	25,269	37,269	37,269	37,269
325	Hosting and Entertainment	4,075	4,075	20,750	27,500	27,500	27,500
330	Utilities	-	-	6,500	6,500	6,500	6,500
332	Supplies and Materials	6,792	6,792	14,500	9,000	7,000	7,000
334	Communications Expenses	6,290	6,290	31,720	31,720	31,720	31,720
336	Operating and Maintenance Services	9,417	2,717	19,217	5,000	16,500	24,217
338	Rental of Assets	186,806	186,806	280,363	16,000	16,000	16,000
342	Insurance	25,000	25,000	85,689	85,689	85,689	85,689
344	Grants and Contributions	-	-	13,500	15,000	15,000	15,000
352	Sundry Expenses	3,488	3,416	12,780	13,440	13,440	13,440
450	Purchase of Plant & Equipment	340,175	340,175	-	-	-	-
452	Other Machinery & Equipment	27,169	27,169	-	-	-	-
	<b>Total</b>	<b>889,732</b>	<b>852,626</b>	<b>700,865</b>	<b>662,845</b>	<b>672,345</b>	<b>680,062</b>

STAFFING	Estimates 2018- 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D53 - Ministry of Foreign Affairs & CARICOM Affairs

Programme Code	D53 Y100 Y17
Programme Description	Embassy in the United Arab Emirates (UAE)

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry of Foreign Affairs and CARICOM Affairs	Authorized Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	-	-	-	<b>1,029,653</b>	<b>1,029,653</b>	<b>1,029,653</b>
310	Personal Emoluments	-	-	-	286,044	286,044	286,044
313	Salaried Allowances	-	-	-	4,000	4,000	4,000
314	Non-Salaried Allowances	-	-	-	179,315	179,315	179,315
318	Local Travel and Subsistence Allowance	-	-	-	4,000	4,000	4,000
319	International Travel and Subsistence	-	-	-	50,891	50,891	50,891
325	Hosting and Entertainment	-	-	-	22,500	22,500	22,500
330	Utilities	-	-	-	11,750	11,750	11,750
332	Supplies and Materials	-	-	-	27,000	27,000	27,000
334	Communications Expenses	-	-	-	37,220	37,220	37,220
336	Operating and Maintenance Services	-	-	-	7,717	7,717	7,717
338	Rental of Assets	-	-	-	294,261	294,261	294,261
342	Insurance	-	-	-	92,223	92,223	92,223
344	Grants and Contributions	-	-	-	6,792	6,792	6,792
352	Sundry Expenses	-	-	-	5,940	5,940	5,940
	<b>Total</b>	-	-	-	<b>1,029,653</b>	<b>1,029,653</b>	<b>1,029,653</b>

STAFFING	Estimates 2018- 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D53 - Ministry of Foreign Affairs & CARICOM Affairs

Programme Code	D53 Y200 Y20
Programme Description	Protocol and Consular Affairs

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>Expenditure</b>	<b>640,452</b>	<b>536,169</b>	<b>848,743</b>	<b>491,278</b>	<b>491,278</b>	<b>491,278</b>
310	Personal Emoluments	179,029	125,096	194,484	194,484	194,484	194,484
313	Salaried Allowances	22,233	22,233	22,233	47,856	47,856	47,856
314	Non-Salaried Allowances	11,626	2,402	11,626	11,626	11,626	11,626
318	Local Travel and Subsistence Allowance	3,120	-	3,120	3,120	3,120	3,120
325	Hosting and Entertainment	56,000	53,904	35,000	25,000	25,000	25,000
332	Supplies and Materials	20,000	20,000	20,000	30,000	30,000	30,000
334	Communications Expenses	2,500	2,487	2,500	2,500	2,500	2,500
336	Operating and Maintenance Services	26,750	22,887	26,750	26,750	26,750	26,750
338	Rental of Assets	15,000	11,623	15,000	8,000	8,000	8,000
342	Insurance	24,800	23,485	24,800	48,342	48,342	48,342
352	Sundry Expenses	107,894	84,553	92,000	93,600	93,600	93,600
450	Purchase of Plant & Equipment	171,500	167,500	401,230	-	-	-
	<b>Total</b>	<b>640,452</b>	<b>536,169</b>	<b>848,743</b>	<b>491,278</b>	<b>491,278</b>	<b>491,278</b>

STAFFING	Estimates 2018- 2019		Estimates 2019 - 2020	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

**D54 - Cabinet Office**

FINANCIAL REQUIREMENTS							
HEAD	D54 - Cabinet Office	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
N900	<b>PROGRAMME SUMMARY</b>						
	Policy Formulation and Administration	3,901,602	2,888,229	2,644,222	2,896,836	2,790,848	2,718,009
		<b>3,901,602</b>	<b>2,888,229</b>	<b>2,644,222</b>	<b>2,896,836</b>	<b>2,790,848</b>	<b>2,718,009</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D54 - Cabinet Office	Authorised Budget 2017/2018	Actual Expenditure 2017/2018	Approved Estimates 2018/2019	Estimates 2019/2020	Estimates 2020/2021	Estimates 2021/2022
	<b>S.O.C Summary</b>						
310	Personal Emoluments	1,222,787	948,985	1,278,955	1,417,064	1,419,225	1,421,386
313	Salaried Allowances	33,514	8,637	34,820	36,778	38,128	38,128
314	Non-Salaried Allowances	53,130	26,430	52,860	52,860	52,860	52,860
318	Local Travel and Subsistence Allowance	500	-	2,076	2,076	2,076	2,076
319	International Travel and Subsistence	11,200	-	66,000	66,000	66,000	66,000
325	Hosting and Entertainment	69,674	22,016	-	-	-	-
327	Training	5,000	-	10,000	85,000	85,000	10,000
332	Supplies and Materials	1,116,005	1,000,128	824,085	849,085	849,085	849,085
334	Communications Expenses	1,000	650	500	700	700	700
336	Operating and Maintenance Services	104,990	45,616	135,750	145,750	85,750	85,750
338	Rental of Assets	6,000	800	6,000	15,000	15,000	15,000
340	Professional and Consultancy Services	536,558	285,528	5,000	46,179	46,179	46,179
342	Insurance	35,000	-	35,000	46,000	46,000	46,000
346	Subsidies (Public Assistance)	4,000	-	20,000	22,700	22,700	22,700
352	Sundry Expenses	145,587	112,010	37,500	37,500	37,500	37,500
452	Other Machinery & Equipment	556,657	437,429	135,675	74,145	24,645	24,645
		<b>3,901,602</b>	<b>2,888,229</b>	<b>2,644,222</b>	<b>2,896,836</b>	<b>2,790,848</b>	<b>2,718,009</b>

**D54 - Cabinet Office**

<b>Programme Code</b>	<b>D54 N900 N91</b>
<b>Programme Description</b>	<b>General Activities</b>

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D54 - Cabinet Office</b>	<b>Authorised Budget 2017/2018</b>	<b>Actual Expenditure 2017/2018</b>	<b>Approved Estimates 2018/2019</b>	<b>Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>	<b>Estimates 2021/2022</b>
	<b>Expenditure</b>	<b>1,368,099</b>	<b>875,271</b>	<b>657,896</b>	<b>824,291</b>	<b>826,453</b>	<b>828,613</b>
310	Personal Emoluments	256,849	147,749	265,756	388,717	390,879	393,039
314	Non-Salaried Allowances	53,130	26,430	52,860	52,860	52,860	52,860
319	International Travel and Subsistence	-	-	56,000	56,000	56,000	56,000
325	Hosting and Entertainment	69,674	22,016	-	-	-	-
332	Supplies and Materials	241,280	227,881	200,435	209,435	209,435	209,435
336	Operating and Maintenance Services	-	-	2,500	2,500	2,500	2,500
340	Professional and Consultancy Services	526,558	285,528	-	41,179	41,179	41,179
342	Insurance	-	-	-	1,000	1,000	1,000
346	Subsidies (Public Assistance)	4,000	-	20,000	22,700	22,700	22,700
352	Sundry Expenses	142,587	112,010	34,500	34,500	34,500	34,500
452	Other Machinery & Equipment	74,021	53,657	25,845	15,400	15,400	15,400
	<b>Total</b>	<b>1,368,099</b>	<b>875,271</b>	<b>657,896</b>	<b>824,291</b>	<b>826,453</b>	<b>828,613</b>

<b>STAFFING</b>	<b>Estimates 2018 - 2019</b>		<b>Estimates 2019 - 2020</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

**D54 - Cabinet Office**

<b>Programme Code</b>	<b>D54 N900 N92</b>
<b>Programme Description</b>	<b>Central Stenographic Services</b>

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D54 - Cabinet Office</b>	<b>Authorised Budget 2017/2018</b>	<b>Actual Expenditure 2017/2018</b>	<b>Approved Estimates 2018/2019</b>	<b>Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>	<b>Estimates 2021/2022</b>
	<b>Expenditure</b>	<b>222,637</b>	<b>173,426</b>	<b>221,993</b>	<b>295,419</b>	<b>291,419</b>	<b>216,419</b>
310	Personal Emoluments	165,758	170,296	171,662	177,067	177,067	177,067
313	Salaried Allowances	11,494	3,130	9,000	9,608	9,608	9,608
327	Training	-	-	-	75,000	75,000	-
332	Supplies and Materials	7,000	-	6,500	9,500	9,500	9,500
336	Operating and Maintenance Services	5,000	-	4,000	4,000	4,000	4,000
340	Professional and Consultancy Services	10,000	-	5,000	5,000	5,000	5,000
352	Sundry Expenses	2,000	-	2,000	2,000	2,000	2,000
452	Other Machinery & Equipment	21,385	-	23,830	13,245	9,245	9,245
	<b>Total</b>	<b>222,637</b>	<b>173,426</b>	<b>221,993</b>	<b>295,419</b>	<b>291,419</b>	<b>216,419</b>

<b>STAFFING</b>	<b>Estimates 2018 - 2019</b>		<b>Estimates 2019 - 2020</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



**D54 - Cabinet Office**

<b>Programme Code</b>	<b>D54 N900 N93</b>
<b>Programme Description</b>	<b>Printing Services</b>

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D54 - Cabinet Office</b>	<b>Authorised Budget 2017/2018</b>	<b>Actual Expenditure 2017/2018</b>	<b>Approved Estimates 2018/2019</b>	<b>Estimates 2019/2020</b>	<b>Estimates 2020/2021</b>	<b>Estimates 2021/2022</b>
	<b>Expenditure</b>	<b>2,310,866</b>	<b>1,839,533</b>	<b>1,764,333</b>	<b>1,777,126</b>	<b>1,672,976</b>	<b>1,672,976</b>
310	Personal Emoluments	800,180	630,940	841,537	851,280	851,280	851,280
313	Salaried Allowances	22,020	5,507	25,820	27,170	28,520	28,520
318	Local Travel and Subsistence Allowance	500	-	2,076	2,076	2,076	2,076
319	International Travel and Subsistence	11,200	-	10,000	10,000	10,000	10,000
327	Training	5,000	-	10,000	10,000	10,000	10,000
332	Supplies and Materials	867,725	772,246	617,150	630,150	630,150	630,150
334	Communications Expenses	1,000	650	500	700	700	700
336	Operating and Maintenance Services	99,990	45,616	129,250	139,250	79,250	79,250
338	Rental of Assets	6,000	800	6,000	15,000	15,000	15,000
342	Insurance	35,000	-	35,000	45,000	45,000	45,000
352	Sundry Expenses	1,000	-	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	461,251	383,772	86,000	45,500	-	-
	<b>Total</b>	<b>2,310,866</b>	<b>1,839,533</b>	<b>1,764,333</b>	<b>1,777,126</b>	<b>1,672,976</b>	<b>1,672,976</b>

<b>STAFFING</b>	<b>Estimates 2018 - 2019</b>		<b>Estimates 2019 - 2020</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D54 - Cabinet Office

FINANCIAL REQUIREMENTS		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
PROGRAMME HEAD	D54 - Cabinet Office							
N900	Policy Formulation and Administration	276,000	-	3,442,500	276,000	-	3,442,500	-
		276,000	-	3,442,500	276,000	-	3,442,500	-

FINANCIAL REQUIREMENTS		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
STANDARD OBJECT CODE	D54 - Cabinet Office Summary							
340	Professional and Consultancy Services	276,000	-	3,442,500	276,000	-	3,442,500	-
		276,000	-	3,442,500	276,000	-	3,442,500	-

PROGRAMME HEAD	PROGRAMME
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## N900 Policy Formulation and Administration

FINANCIAL REQUIREMENTS		Estimates 2019/2020 GOCD	Estimates 2019/2020 LOAN	Estimates 2019/2020 GRANT	Estimates 2020/2021	Estimates 2021/2022	Revised Estimates 2018/2019	Actual Expenditure 2017/2018
STANDARD OBJECT CODE	D54 - Cabinet Office							
D54 N900 N91	Operationalization of Climate Resilience Execution Agency of Dominica (CREAD) P1978 115/610 301	276,000	-	3,442,500	276,000	-	3,442,500	-
340	Professional and Consultancy Services	276,000	-	3,442,500	276,000	-	3,442,500	-
		276,000	-	3,442,500	276,000	-	3,442,500	-



## Revised Salaries Model Scale and Conversion Points 2018/2019

(General Public Service)

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

## Revised Salaries Model Scale and Conversion Points 2018/2019

(Police Service)

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

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



**CLASSIFICATION OF NON-ESTABLISHED EMPLOYEES (Cont'd)**

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

<b>OVERTIME FEES AS AT JULY 1, 2017</b>				
<b>SALARY RANGE PER ANNUM</b>			<b>RATE PER HOUR</b>	
<b>From</b>	<b>To</b>	<b>Time</b>	<b>Time and A Half</b>	<b>Double Time</b>
\$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		\$20.06	\$30.09	\$40.12