

# D33 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT

## D33 - Ministry of Education & Human Resource Development

### MISSION STATEMENT

		FINANCIAL REQUIREMENTS					
HEAD	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>PROGRAMME SUMMARY</b>							
E100	Policy Formulation and Administration	2,746,257	2,337,568	2,024,585	<b>1,865,384</b>	1,836,294	1,835,837
E200	Pre-Primary and Primary Education	21,135,258	20,728,367	21,425,050	<b>21,970,272</b>	21,937,072	21,937,072
E300	Secondary Education	21,219,057	20,898,983	22,149,637	<b>21,627,254</b>	21,596,454	21,845,329
E400	Post Secondary Education	11,067,561	11,034,270	9,587,689	<b>8,093,389</b>	8,086,189	8,086,189
E500	Education Support Activities	3,381,974	3,042,710	4,150,950	<b>3,645,661</b>	3,640,461	3,635,441
E600	Libraries Services	1,070,815	1,023,614	1,168,195	<b>1,203,917</b>	1,149,591	1,149,442
		<b>60,620,922</b>	<b>59,065,512</b>	<b>60,506,106</b>	<b>58,405,876</b>	<b>58,246,060</b>	<b>58,489,310</b>

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>S.O.C Summary</b>							
310	Personal Emoluments	32,096,575	31,810,937	33,494,520	<b>33,724,040</b>	33,724,040	33,724,201
312	Wages ( Casual labour )	374,264	288,653	326,027	<b>294,564</b>	294,564	294,564
313	Salaried Allowances	349,850	258,343	344,230	<b>365,510</b>	365,510	632,385
314	Non-Salaried Allowances	427,918	353,972	280,862	<b>298,884</b>	298,884	298,884
318	Local Travel and Subsistence Allowanc	349,126	289,869	445,076	<b>322,907</b>	322,907	322,907
319	International Travel and Subsistence	115,000	99,576	86,000	<b>86,000</b>	86,000	86,000
325	Hosting and Entertainment	188,500	129,271	157,500	<b>140,000</b>	140,000	140,000
327	Training	160,390	120,828	271,210	<b>226,770</b>	218,570	218,570
332	Supplies and Materials	1,755,369	1,448,023	2,031,993	<b>1,934,382</b>	1,936,342	1,918,342
334	Communications Expenses	33,660	17,102	28,660	<b>26,660</b>	26,660	26,660
336	Operating and Maintenance Services	2,525,012	2,417,738	1,812,562	<b>1,608,182</b>	1,507,282	1,498,262
338	Rental of Assets	252,738	238,047	206,338	<b>259,443</b>	259,443	259,443
340	Professional and Consultancy Services	165,737	68,662	369,166	<b>249,729</b>	238,729	238,729
342	Insurance	137,258	88,916	166,158	<b>146,356</b>	145,549	144,782
344	Grants and Contributions	19,915,977	19,843,563	19,203,699	<b>17,537,799</b>	17,537,799	17,537,799
350	Claims Against Government )	408,451	400,320	-	-	-	-

352	Sundry Expenses	571,951	563,893	599,615	567,415	571,146	574,146
450	Purchase of Plant & Equipment	-	-	51,000	-	-	-
452	Other Machinery & Equipment	793,146	627,801	631,492	617,235	572,635	573,635
		<b>60,620,922</b>	<b>59,065,512</b>	<b>60,506,106</b>	<b>58,405,876</b>	<b>58,246,060</b>	<b>58,489,310</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>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>2,213,008</b>	<b>2,016,026</b>	<b>1,343,666</b>	<b>1,297,591</b>	<b>1,287,901</b>	<b>1,287,283</b>
310	Personal Emoluments	939,357	932,757	750,720	741,976	741,976	741,976
313	Salaried Allowances	13,013	11,415	12,810	25,000	25,000	25,000
314	Non-Salaried Allowances	112,007	102,266	58,322	67,008	67,008	67,008
318	Local Travel and Subsistence Allowance	9,984	317	9,984	9,984	9,984	9,984
319	International Travel and Subsistence	115,000	99,576	86,000	86,000	86,000	86,000
325	Hosting and Entertainment	179,000	126,831	138,000	123,000	123,000	123,000
332	Supplies and Materials	69,340	69,296	64,840	63,680	62,140	62,140
334	Communications Expenses	4,000	1,957	4,000	2,400	2,400	2,400
336	Operating and Maintenance Services	213,966	204,845	30,600	29,100	29,100	29,100
338	Rental of Assets	1,200	-	1,200	-	-	-
340	Professional and Consultancy Services	69,532	9,014	100,332	63,832	63,832	63,832
342	Insurance	20,458	5,454	20,458	17,012	16,362	15,744
344	Grants and Contributions	32,000	30,403	32,000	27,000	27,000	27,000
350	Claims Against Government )	408,451	400,320	-	-	-	-
352	Sundry Expenses	16,200	16,178	16,200	16,200	16,200	16,200
452	Other Machinery & Equipment	9,500	5,399	18,200	25,400	17,900	17,900
<b>Total</b>		<b>2,213,008</b>	<b>2,016,026</b>	<b>1,343,666</b>	<b>1,297,591</b>	<b>1,287,901</b>	<b>1,287,283</b>

<b>STAFFING</b>	<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>	
	Established	Non- Established	Non- Established	Established
<b>Total Staff</b>				

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

<b>Programme Code</b>		<b>D33 E100 E13</b>					
<b>Programme Description</b>		<b>Education Planning</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>533,249</b>	<b>321,541</b>	<b>680,918</b>	<b>567,793</b>	<b>548,393</b>	<b>548,554</b>
310	Personal Emoluments	176,653	92,725	87,040	87,041	87,041	87,202
313	Salaried Allowances	2,603	-	2,562	2,562	2,562	2,562
314	Non-Salaried Allowances	71,141	39,702	22,770	22,770	22,770	22,770
318	Local Travel and Subsistence Allowance	13,180	8,573	700	-	-	-
325	Hosting and Entertainment	9,500	2,440	9,500	7,000	7,000	7,000
327	Training	26,090	9,262	52,210	29,320	21,120	21,120
332	Supplies and Materials	5,000	4,979	4,800	4,800	4,800	4,800
334	Communications Expenses	600	320	600	600	600	600
336	Operating and Maintenance Services	5,500	183	5,500	3,500	3,300	3,300
340	Professional and Consultancy Services	60,282	27,771	93,937	11,000	-	-
344	Grants and Contributions	152,000	129,569	392,000	395,000	395,000	395,000

352	Sundry Expenses	6,200	6,019	5,200	4,200	4,200	4,200
452	Other Machinery & Equipment	4,500	-	4,100	-	-	-
<b>Total</b>		<b>533,249</b>	<b>321,541</b>	<b>680,918</b>	<b>567,793</b>	<b>548,393</b>	<b>548,554</b>

<b>STAFFING</b>	<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>	
	Established	Non- Established	Non- Established	Established
<b>Total Staff</b>				

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

<b>Programme Code</b>		<b>D33 E200 E21</b>					
<b>Programme Description</b>		<b>Early Childhood Development</b>					
<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D33 - Ministry of Education &amp; Human Resource Development</b>	<b>Authorised Budget 2010/2011</b>	<b>Actual Expenditure 2010/2011</b>	<b>Approved Estimates 2011/2012</b>	<b>Estimates 2012/2013</b>	<b>Estimates 2013/2014</b>	<b>Estimates 2014/2015</b>
<b>Expenditure</b>		<b>460,662</b>	<b>439,778</b>	<b>818,800</b>	<b>818,800</b>	<b>818,800</b>	<b>818,800</b>
310	Personal Emoluments	5,400	2,210	9,000	9,000	9,000	9,000
327	Training	38,500	34,332	88,000	88,000	88,000	88,000
332	Supplies and Materials	3,300	1,929	3,300	3,300	3,300	3,300
344	Grants and Contributions	413,462	401,307	718,500	718,500	718,500	718,500
<b>Total</b>		<b>460,662</b>	<b>439,778</b>	<b>818,800</b>	<b>818,800</b>	<b>818,800</b>	<b>818,800</b>

<b>STAFFING</b>	<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>	
	Established	Non- Established	Non- Established	Established
<b>Total Staff</b>				

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

<b>Programme Code</b>		<b>D33 E200 E22</b>					
<b>Programme Description</b>		<b>All Age Education</b>					
<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D33 - Ministry of Education &amp; Human Resource Development</b>	<b>Authorised Budget 2010/2011</b>	<b>Actual Expenditure 2010/2011</b>	<b>Approved Estimates 2011/2012</b>	<b>Estimates 2012/2013</b>	<b>Estimates 2013/2014</b>	<b>Estimates 2014/2015</b>
<b>Expenditure</b>		<b>17,881,222</b>	<b>17,792,366</b>	<b>18,057,205</b>	<b>18,704,653</b>	<b>18,691,453</b>	<b>18,691,453</b>
310	Personal Emoluments	17,062,770	17,062,769	17,296,237	17,920,535	17,920,535	17,920,535
312	Wages ( Casual labour )	53,653	41,778	78,653	46,628	46,628	46,628
313	Salaried Allowances	46,946	42,996	43,782	43,782	43,782	43,782
314	Non-Salaried Allowances	30,000	24,346	-	-	-	-
318	Local Travel and Subsistence Allowance	3,600	141	3,600	3,600	3,600	3,600
332	Supplies and Materials	209,455	161,569	208,455	212,105	212,105	212,105
334	Communications Expenses	20,160	13,018	18,160	18,160	18,160	18,160
336	Operating and Maintenance Services	257,500	257,180	264,500	262,000	262,000	262,000
338	Rental of Assets	174,538	169,692	126,538	183,843	183,843	183,843
352	Sundry Expenses	1,800	1,354	800	800	800	800
452	Other Machinery & Equipment	20,800	17,524	16,480	13,200	-	-
<b>Total</b>		<b>17,881,222</b>	<b>17,792,366</b>	<b>18,057,205</b>	<b>18,704,653</b>	<b>18,691,453</b>	<b>18,691,453</b>

<b>STAFFING</b>	<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>	
	Established	Non- Established	Non- Established	Established
<b>Total Staff</b>				

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

<b>Programme Code</b>		<b>D33 E200 E23</b>					
<b>Programme Description</b>		<b>Grant to Primary School</b>					
<b>FINANCIAL REQUIREMENTS</b>							

S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		1,144,873	1,123,480	1,246,819	1,246,819	1,246,819	1,246,819
344	Grants and Contributions	1,144,873	1,123,480	1,246,819	1,246,819	1,246,819	1,246,819
	<b>Total</b>	1,144,873	1,123,480	1,246,819	1,246,819	1,246,819	1,246,819

STAFFING		Estimates 2011 - 2012		Estimates 2012 - 2013	
		Established	Non- Established	Non- Established	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 & Human Resource Development	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		1,648,501	1,372,743	1,302,227	1,200,000	1,180,000	1,180,000
332	Supplies and Materials	191,330	-	268,000	210,000	220,000	220,000
336	Operating and Maintenance Services	1,257,171	1,252,287	864,227	800,000	800,000	800,000
452	Other Machinery & Equipment	200,000	120,456	170,000	190,000	160,000	160,000
	<b>Total</b>	1,648,501	1,372,743	1,302,227	1,200,000	1,180,000	1,180,000

STAFFING		Estimates 2011 - 2012		Estimates 2012 - 2013	
		Established	Non- Established	Non- Established	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 & Human Resource Development	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		1,721,582	1,687,314	2,179,957	1,890,947	1,886,847	1,886,847
310	Personal Emoluments	1,566,058	1,547,922	2,049,592	1,746,287	1,746,287	1,746,287
313	Salaried Allowances	28,724	25,008	42,785	42,785	42,785	42,785
318	Local Travel and Subsistence Allowance	5,050	3,865	3,200	2,200	2,200	2,200
332	Supplies and Materials	56,750	54,965	38,150	55,650	55,650	55,650
336	Operating and Maintenance Services	54,900	54,864	35,400	39,400	39,400	39,400
352	Sundry Expenses	700	690	750	525	525	525
452	Other Machinery & Equipment	9,400	-	10,080	4,100	-	-
	<b>Total</b>	1,721,582	1,687,314	2,179,957	1,890,947	1,886,847	1,886,847

STAFFING		Estimates 2011 - 2012		Estimates 2012 - 2013	
		Established	Non- Established	Non- Established	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 & Human Resource Development	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		1,554,476	1,534,144	1,614,479	1,871,864	1,871,864	1,871,864
310	Personal Emoluments	1,420,586	1,411,327	1,478,629	1,739,748	1,739,748	1,739,748

313	Salaried Allowances	27,890	18,378	29,890	29,890	29,890	29,890
318	Local Travel and Subsistence Allowance	3,275	3,275	4,500	2,700	2,700	2,700
332	Supplies and Materials	63,100	62,532	65,610	64,826	64,826	64,826
336	Operating and Maintenance Services	33,888	33,644	30,800	29,900	29,900	29,900
352	Sundry Expenses	750	-	700	450	450	450
452	Other Machinery & Equipment	4,987	4,987	4,350	4,350	4,350	4,350
<b>Total</b>		<b>1,554,476</b>	<b>1,534,144</b>	<b>1,614,479</b>	<b>1,871,864</b>	<b>1,871,864</b>	<b>1,871,864</b>

<b>STAFFING</b>	<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>	
	Established	Non- Established	Non- Established	Established
<b>Total Staff</b>				

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

<b>Programme Code</b>		<b>D33 E300 E33</b>					
<b>Programme Description</b>		Isaiah Thomas Secondary School					
<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D33 - Ministry of Education &amp; Human Resource Development</b>	<b>Authorised Budget 2010/2011</b>	<b>Actual Expenditure 2010/2011</b>	<b>Approved Estimates 2011/2012</b>	<b>Estimates 2012/2013</b>	<b>Estimates 2013/2014</b>	<b>Estimates 2014/2015</b>
<b>Expenditure</b>		<b>1,872,581</b>	<b>1,823,276</b>	<b>1,887,569</b>	<b>1,969,493</b>	<b>1,942,793</b>	<b>1,942,793</b>
310	Personal Emoluments	1,733,531	1,731,439	1,734,110	1,824,227	1,824,227	1,824,227
313	Salaried Allowances	28,304	18,161	31,171	31,171	31,171	31,171
318	Local Travel and Subsistence Allowance	4,950	3,266	4,750	3,250	3,250	3,250
332	Supplies and Materials	53,096	47,409	43,790	43,150	43,150	43,150
336	Operating and Maintenance Services	29,000	1,736	35,000	32,500	5,800	5,800
352	Sundry Expenses	700	676	550	350	350	350
452	Other Machinery & Equipment	23,000	20,590	38,198	34,845	34,845	34,845
<b>Total</b>		<b>1,872,581</b>	<b>1,823,276</b>	<b>1,887,569</b>	<b>1,969,493</b>	<b>1,942,793</b>	<b>1,942,793</b>

<b>STAFFING</b>	<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>	
	Established	Non- Established	Non- Established	Established
<b>Total Staff</b>				

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

<b>Programme Code</b>		<b>D33 E300 E34</b>					
<b>Programme Description</b>		Dominica Grammar School					
<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D33 - Ministry of Education &amp; Human Resource Development</b>	<b>Authorised Budget 2010/2011</b>	<b>Actual Expenditure 2010/2011</b>	<b>Approved Estimates 2011/2012</b>	<b>Estimates 2012/2013</b>	<b>Estimates 2013/2014</b>	<b>Estimates 2014/2015</b>
<b>Expenditure</b>		<b>2,430,367</b>	<b>2,398,444</b>	<b>2,747,108</b>	<b>2,793,415</b>	<b>2,793,415</b>	<b>2,793,415</b>
310	Personal Emoluments	2,291,376	2,289,950	2,603,818	2,656,425	2,656,425	2,656,425
313	Salaried Allowances	33,391	28,705	35,790	35,790	35,790	35,790
318	Local Travel and Subsistence Allowance	6,600	6,435	5,100	4,600	4,600	4,600
332	Supplies and Materials	54,950	39,778	54,250	51,950	51,950	51,950
336	Operating and Maintenance Services	22,700	22,546	28,400	26,900	26,900	26,900
352	Sundry Expenses	750	719	450	450	450	450
452	Other Machinery & Equipment	20,600	10,312	19,300	17,300	17,300	17,300
<b>Total</b>		<b>2,430,367</b>	<b>2,398,444</b>	<b>2,747,108</b>	<b>2,793,415</b>	<b>2,793,415</b>	<b>2,793,415</b>

<b>STAFFING</b>	<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>	
	Established	Non- Established	Non- Established	Established
<b>Total Staff</b>				

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

<b>Programme Code</b>		<b>D33 E300 E35</b>					
<b>Programme Description</b>		North East Comprehensive School					

<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>1,545,651</b>	<b>1,510,563</b>	<b>1,496,813</b>	<b>1,458,812</b>	<b>1,458,812</b>	<b>1,707,687</b>
310	Personal Emoluments	1,416,590	1,411,599	1,360,685	1,328,243	1,328,243	1,328,243
313	Salaried Allowances	30,302	16,290	33,169	35,304	35,304	302,179
318	Local Travel and Subsistence Allowance	4,825	4,385	4,825	1,825	1,825	1,825
332	Supplies and Materials	61,000	60,719	56,000	53,000	53,000	35,000
336	Operating and Maintenance Services	23,500	13,332	24,500	25,200	25,200	25,200
352	Sundry Expenses	750	575	750	450	450	450
452	Other Machinery & Equipment	8,684	3,663	16,884	14,790	14,790	14,790
<b>Total</b>		<b>1,545,651</b>	<b>1,510,563</b>	<b>1,496,813</b>	<b>1,458,812</b>	<b>1,458,812</b>	<b>1,707,687</b>

<b>STAFFING</b>	<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>	
	Established	Non- Established	Non- Established	Established
<b>Total Staff</b>				

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

<b>Programme Code</b>		<b>D33 E300 E3D</b>					
<b>Programme Description</b>		<b>Portsmouth Secondary School</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>1,788,227</b>	<b>1,695,639</b>	<b>2,206,444</b>	<b>1,905,823</b>	<b>1,905,823</b>	<b>1,905,823</b>
310	Personal Emoluments	1,676,956	1,630,042	2,077,326	1,789,505	1,789,505	1,789,505
313	Salaried Allowances	36,071	3,356	35,868	35,868	35,868	35,868
318	Local Travel and Subsistence Allowance	3,400	750	3,300	1,350	1,350	1,350
332	Supplies and Materials	37,000	33,301	44,500	37,000	37,000	37,000
336	Operating and Maintenance Services	30,600	27,786	40,700	37,350	37,350	37,350
352	Sundry Expenses	1,000	403	750	750	750	750
452	Other Machinery & Equipment	3,200	-	4,000	4,000	4,000	4,000
<b>Total</b>		<b>1,788,227</b>	<b>1,695,639</b>	<b>2,206,444</b>	<b>1,905,823</b>	<b>1,905,823</b>	<b>1,905,823</b>

<b>STAFFING</b>	<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>	
	Established	Non- Established	Non- Established	Established
<b>Total Staff</b>				

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

<b>Programme Code</b>		<b>D33 E300 E37</b>					
<b>Programme Description</b>		<b>Castle Bruce Secondary School</b>					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>1,500,958</b>	<b>1,458,219</b>	<b>1,497,738</b>	<b>1,399,569</b>	<b>1,399,569</b>	<b>1,399,569</b>
310	Personal Emoluments	1,403,901	1,387,250	1,381,048	1,289,472	1,289,472	1,289,472
313	Salaried Allowances	20,857	19,113	22,340	23,272	23,272	23,272
318	Local Travel and Subsistence Allowance	4,500	1,650	4,500	2,500	2,500	2,500
332	Supplies and Materials	34,600	32,835	50,500	47,000	47,000	47,000
336	Operating and Maintenance Services	20,000	10,138	20,800	21,500	21,500	21,500
352	Sundry Expenses	750	414	850	525	525	525
452	Other Machinery & Equipment	16,350	6,819	17,700	15,300	15,300	15,300
<b>Total</b>		<b>1,500,958</b>	<b>1,458,219</b>	<b>1,497,738</b>	<b>1,399,569</b>	<b>1,399,569</b>	<b>1,399,569</b>

<b>STAFFING</b>	<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>	
	Established	Non- Established	Non- Established	Established
<b>Total Staff</b>				

Ministry of

Programme Code		D33 E300 E38					
Programme Description		Grants to Secondary Schools					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		5,115,432	5,115,427	5,247,839	5,247,839	5,247,839	5,247,839
344	Grants and Contributions	5,115,432	5,115,427	5,247,839	5,247,839	5,247,839	5,247,839
	<b>Total</b>	5,115,432	5,115,427	5,247,839	5,247,839	5,247,839	5,247,839
<b>STAFFING</b>		<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>			
		Established	Non- Established	Non- Established	Established		
<b>Total Staff</b>							

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

Programme Code		D33 E300 E39					
Programme Description		Secondary School Facilities					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		445,752	444,016	70,000	70,000	70,000	70,000
332	Supplies and Materials	1,000	958	70,000	70,000	70,000	70,000
336	Operating and Maintenance Services	234,052	234,028	-	-	-	-
452	Other Machinery & Equipment	210,700	209,030	-	-	-	-
	<b>Total</b>	445,752	444,016	70,000	70,000	70,000	70,000
<b>STAFFING</b>		<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>			
		Established	Non- Established	Non- Established	Established		
<b>Total Staff</b>							

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

Programme Code		D33 E300 E3A					
Programme Description		Scholarship and Student Support Scheme					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		1,111,108	1,101,736	1,131,637	1,107,637	1,107,637	1,107,637
312	Wages ( Casual labour )	32,693	26,087	32,692	32,692	32,692	32,692
318	Local Travel and Subsistence Allowance	101,250	101,200	101,250	101,250	101,250	101,250
332	Supplies and Materials	518,000	517,844	534,000	534,000	534,000	534,000
352	Sundry Expenses	459,165	456,605	463,695	439,695	439,695	439,695
	<b>Total</b>	1,111,108	1,101,736	1,131,637	1,107,637	1,107,637	1,107,637
<b>STAFFING</b>		<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>			
		Established	Non- Established	Non- Established	Established		
<b>Total Staff</b>							

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

Programme Code		D33 E300 E3B					
Programme Description		Education Trust Fund					
<b>FINANCIAL REQUIREMENTS</b>							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015

<b>Expenditure</b>		<b>2,132,923</b>	<b>2,130,206</b>	<b>2,070,054</b>	<b>1,911,854</b>	<b>1,911,854</b>	<b>1,911,854</b>
310	Personal Emoluments	-	-	4,612	4,612	4,612	4,612
332	Supplies and Materials	1,000	-	3,000	1,800	1,800	1,800
340	Professional and Consultancy Services	32,923	31,876	32,442	32,442	32,442	32,442
344	Grants and Contributions	2,099,000	2,098,330	2,030,000	1,873,000	1,873,000	1,873,000
<b>Total</b>		<b>2,132,923</b>	<b>2,130,206</b>	<b>2,070,054</b>	<b>1,911,854</b>	<b>1,911,854</b>	<b>1,911,854</b>

<b>STAFFING</b>		<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>	
		Established	Non- Established	Non- Established	Established
<b>Total Staff</b>					

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

<b>Programme Code</b>		<b>D33 E400 E41</b>					
<b>Programme Description</b>		Dominica State College					
<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D33 - Ministry of Education &amp; Human Resource Development</b>	<b>Authorised Budget 2010/2011</b>	<b>Actual Expenditure 2010/2011</b>	<b>Approved Estimates 2011/2012</b>	<b>Estimates 2012/2013</b>	<b>Estimates 2013/2014</b>	<b>Estimates 2014/2015</b>
<b>Expenditure</b>		<b>3,492,650</b>	<b>3,492,578</b>	<b>3,542,966</b>	<b>3,042,966</b>	<b>3,042,966</b>	<b>3,042,966</b>
344	Grants and Contributions	3,492,650	3,492,578	3,542,966	3,042,966	3,042,966	3,042,966
<b>Total</b>		<b>3,492,650</b>	<b>3,492,578</b>	<b>3,542,966</b>	<b>3,042,966</b>	<b>3,042,966</b>	<b>3,042,966</b>

<b>STAFFING</b>		<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>	
		Established	Non- Established	Non- Established	Established
<b>Total Staff</b>					

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

<b>Programme Code</b>		<b>D33 E400 E43</b>					
<b>Programme Description</b>		Human Resource Development					
<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D33 - Ministry of Education &amp; Human Resource Development</b>	<b>Authorised Budget 2010/2011</b>	<b>Actual Expenditure 2010/2011</b>	<b>Approved Estimates 2011/2012</b>	<b>Estimates 2012/2013</b>	<b>Estimates 2013/2014</b>	<b>Estimates 2014/2015</b>
<b>Expenditure</b>		<b>7,574,911</b>	<b>7,541,692</b>	<b>6,044,723</b>	<b>5,050,423</b>	<b>5,043,223</b>	<b>5,043,223</b>
310	Personal Emoluments	107,808	105,580	82,807	82,807	82,807	82,807
313	Salaried Allowances	-	-	15,841	15,841	15,841	15,841
327	Training	3,000	-	1,500	3,000	3,000	3,000
332	Supplies and Materials	5,700	33	3,500	7,200	-	-
334	Communications Expenses	6,000	1,618	3,000	3,000	3,000	3,000
336	Operating and Maintenance Services	1,000	-	1,000	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	7,397,060	7,383,197	5,924,075	4,924,075	4,924,075	4,924,075
352	Sundry Expenses	51,343	51,263	10,000	10,000	10,000	10,000
<b>Total</b>		<b>7,574,911</b>	<b>7,541,692</b>	<b>6,044,723</b>	<b>5,050,423</b>	<b>5,043,223</b>	<b>5,043,223</b>

<b>STAFFING</b>		<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>	
		Established	Non- Established	Non- Established	Established
<b>Total Staff</b>					

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

<b>Programme Code</b>		<b>D33 E500 E51</b>					
<b>Programme Description</b>		Curriculum Development					
<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D33 - Ministry of Education &amp; Human Resource Development</b>	<b>Authorised Budget 2010/2011</b>	<b>Actual Expenditure 2010/2011</b>	<b>Approved Estimates 2011/2012</b>	<b>Estimates 2012/2013</b>	<b>Estimates 2013/2014</b>	<b>Estimates 2014/2015</b>
<b>Expenditure</b>		<b>369,724</b>	<b>329,653</b>	<b>403,870</b>	<b>403,870</b>	<b>403,870</b>	<b>403,870</b>
310	Personal Emoluments	367,085	328,653	399,210	399,210	399,210	399,210
312	Wages ( Casual labour )	2,082	1,000	2,082	2,082	2,082	2,082



313	Salaried Allowances	557	-	2,579	2,579	2,579	2,579
<b>Total</b>		<b>369,724</b>	<b>329,653</b>	<b>403,870</b>	<b>403,870</b>	<b>403,870</b>	<b>403,870</b>

<b>STAFFING</b>	<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>	
	Established	Non- Established	Non- Established	Established
<b>Total Staff</b>				

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

<b>Programme Code</b>		<b>D33 E500 E53</b>					
<b>Programme Description</b>		<b>Learning Support and Supervision</b>					
<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D33 - Ministry of Education &amp; Human Resource Development</b>	<b>Authorised Budget 2010/2011</b>	<b>Actual Expenditure 2010/2011</b>	<b>Approved Estimates 2011/2012</b>	<b>Estimates 2012/2013</b>	<b>Estimates 2013/2014</b>	<b>Estimates 2014/2015</b>
<b>Expenditure</b>		<b>1,101,142</b>	<b>980,323</b>	<b>1,273,445</b>	<b>1,117,870</b>	<b>1,117,871</b>	<b>1,117,871</b>
310	Personal Emoluments	679,995	657,670	826,096	719,346	719,346	719,346
312	Wages ( Casual labour )	58,382	-	-	-	-	-
313	Salaried Allowances	19,675	17,858	18,181	18,181	18,181	18,181
314	Non-Salaried Allowances	130,284	107,194	130,284	139,620	139,620	139,620
318	Local Travel and Subsistence Allowance	74,056	72,738	112,284	78,524	78,524	78,524
327	Training	48,200	47,848	73,900	55,050	55,050	55,050
332	Supplies and Materials	29,050	27,936	30,900	24,650	24,650	24,650
336	Operating and Maintenance Services	5,000	-	5,000	5,000	5,000	5,000
338	Rental of Assets	30,000	30,000	30,000	30,000	30,000	30,000
352	Sundry Expenses	8,100	8,096	32,100	33,600	33,600	33,600
452	Other Machinery & Equipment	18,400	10,983	14,700	13,900	13,900	13,900
<b>Total</b>		<b>1,101,142</b>	<b>980,323</b>	<b>1,273,445</b>	<b>1,117,870</b>	<b>1,117,871</b>	<b>1,117,871</b>

<b>STAFFING</b>	<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>	
	Established	Non- Established	Non- Established	Established
<b>Total Staff</b>				

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

<b>Programme Code</b>		<b>D33 E500 E54</b>					
<b>Programme Description</b>		<b>External Exams</b>					
<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D33 - Ministry of Education &amp; Human Resource Development</b>	<b>Authorised Budget 2010/2011</b>	<b>Actual Expenditure 2010/2011</b>	<b>Approved Estimates 2011/2012</b>	<b>Estimates 2012/2013</b>	<b>Estimates 2013/2014</b>	<b>Estimates 2014/2015</b>
<b>Expenditure</b>		<b>77,736</b>	<b>62,592</b>	<b>79,685</b>	<b>76,367</b>	<b>76,367</b>	<b>76,367</b>
310	Personal Emoluments	55,042	53,510	56,991	56,991	56,991	56,991
312	Wages ( Casual labour )	1,068	-	1,068	-	-	-
314	Non-Salaried Allowances	8,686	7,238	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	6,240	-	6,240	6,240	6,240	6,240
327	Training	1,600	-	1,600	1,600	1,600	1,600
332	Supplies and Materials	2,700	725	2,700	1,250	1,250	1,250
334	Communications Expenses	900	-	900	700	700	700
352	Sundry Expenses	1,500	1,120	1,500	900	900	900
<b>Total</b>		<b>77,736</b>	<b>62,592</b>	<b>79,685</b>	<b>76,367</b>	<b>76,367</b>	<b>76,367</b>

<b>STAFFING</b>	<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>	
	Established	Non- Established	Non- Established	Established
<b>Total Staff</b>				

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

<b>Programme Code</b>	<b>D33 E500 E55</b>
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Programme Description		Planning & Development					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>1,466,942</b>	<b>1,387,559</b>	<b>1,961,151</b>	<b>1,701,008</b>	<b>1,690,008</b>	<b>1,679,008</b>
310	Personal Emoluments	280,669	274,158	341,523	341,523	341,523	341,523
312	Wages ( Casual labour )	211,441	207,568	195,441	195,441	195,441	195,441
313	Salaried Allowances	19,338	16,328	5,338	10,675	10,675	10,675
314	Non-Salaried Allowances	50,057	48,245	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	8,404	7,169	37,404	37,404	37,404	37,404
327	Training	40,000	29,386	51,000	46,800	46,800	46,800
332	Supplies and Materials	258,198	258,024	390,198	354,921	354,921	354,921
334	Communications Expenses	2,000	188	2,000	1,800	1,800	1,800
336	Operating and Maintenance Services	263,035	248,944	309,035	177,232	166,232	155,232
340	Professional and Consultancy Services	-	-	139,455	139,455	139,455	139,455
342	Insurance	113,300	80,153	142,200	126,200	126,200	126,200
344	Grants and Contributions	69,500	69,272	69,500	62,600	62,600	62,600
450	Purchase of Plant & Equipment	-	-	51,000	-	-	-
452	Other Machinery & Equipment	151,000	148,124	201,000	180,900	180,900	180,900
<b>Total</b>		<b>1,466,942</b>	<b>1,387,559</b>	<b>1,961,151</b>	<b>1,701,008</b>	<b>1,690,008</b>	<b>1,679,008</b>

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Non- Established	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 & Human Resource Development	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>366,430</b>	<b>282,583</b>	<b>432,799</b>	<b>346,545</b>	<b>352,345</b>	<b>358,325</b>
310	Personal Emoluments	132,103	113,275	142,104	142,104	142,104	142,104
312	Wages ( Casual labour )	12,810	10,226	14,091	15,372	15,372	15,372
313	Salaried Allowances	903	-	1,111	2,135	2,135	2,135
314	Non-Salaried Allowances	8,686	8,686	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	96,980	75,835	115,607	39,648	39,648	39,648
332	Supplies and Materials	50,600	37,727	50,600	47,000	47,000	47,000
336	Operating and Maintenance Services	19,000	10,121	19,000	20,000	21,800	23,780
338	Rental of Assets	14,000	7,165	14,100	11,100	11,100	11,100
352	Sundry Expenses	11,523	9,207	53,300	46,500	49,500	52,500
452	Other Machinery & Equipment	19,825	10,343	14,200	14,000	15,000	16,000
<b>Total</b>		<b>366,430</b>	<b>282,583</b>	<b>432,799</b>	<b>346,545</b>	<b>352,345</b>	<b>358,325</b>

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Non- Established	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 & Human Resource Development	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Approved Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>1,044,415</b>	<b>1,020,333</b>	<b>1,141,895</b>	<b>1,178,917</b>	<b>1,123,891</b>	<b>1,123,742</b>

310	Personal Emoluments	780,695	778,102	812,973	<b>844,990</b>	844,990	844,990
312	Wages ( Casual labour )	2,135	1,995	2,000	<b>2,349</b>	2,349	2,349
313	Salaried Allowances	41,276	40,736	11,013	<b>10,675</b>	10,675	10,675
314	Non-Salaried Allowances	17,057	16,297	26,057	<b>26,057</b>	26,057	26,057
318	Local Travel and Subsistence Allowance	2,832	271	27,832	<b>27,832</b>	27,832	27,832
325	Hosting and Entertainment	-	-	10,000	<b>10,000</b>	10,000	10,000
327	Training	3,000	-	3,000	<b>3,000</b>	3,000	3,000
332	Supplies and Materials	33,800	32,183	32,600	<b>32,600</b>	32,600	32,600
336	Operating and Maintenance Services	50,700	46,105	89,600	<b>92,100</b>	27,300	27,300
338	Rental of Assets	33,000	31,190	34,500	<b>34,500</b>	34,500	34,500
342	Insurance	3,500	3,308	3,500	<b>3,144</b>	2,987	2,838
352	Sundry Expenses	10,720	10,575	12,020	<b>12,020</b>	12,751	12,751
452	Other Machinery & Equipment	65,700	59,572	76,800	<b>79,650</b>	88,850	88,850
	<b>Total</b>	<b>1,044,415</b>	<b>1,020,333</b>	<b>1,141,895</b>	<b>1,178,917</b>	<b>1,123,891</b>	<b>1,123,742</b>

<b>STAFFING</b>	<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>	
	Established	Non- Established	Non- Established	Established
<b>Total Staff</b>				

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

<b>Programme Code</b>		<b>D33 E600 E62</b>					
<b>Programme Description</b>		<b>Archives</b>					
<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D33 - Ministry of Education &amp; Human Resource Development</b>	<b>Authorised Budget 2010/2011</b>	<b>Actual Expenditure 2010/2011</b>	<b>Approved Estimates 2011/2012</b>	<b>Estimates 2012/2013</b>	<b>Estimates 2013/2014</b>	<b>Estimates 2014/2015</b>
<b>Expenditure</b>		<b>26,400</b>	<b>3,281</b>	<b>26,300</b>	<b>25,000</b>	<b>25,700</b>	<b>25,700</b>
332	Supplies and Materials	16,400	3,281	12,300	<b>14,500</b>	15,200	15,200
336	Operating and Maintenance Services	3,500	-	8,500	<b>5,000</b>	5,000	5,000
452	Other Machinery & Equipment	6,500	-	5,500	<b>5,500</b>	5,500	5,500
		<b>26,400</b>	<b>3,281</b>	<b>26,300</b>	<b>25,000</b>	<b>25,700</b>	<b>25,700</b>

<b>STAFFING</b>	<b>Estimates 2011 - 2012</b>		<b>Estimates 2012 - 2013</b>	
	Established	Non- Established	Non- Established	Established
<b>Total Staff</b>				