

Project ID	SoF	MINISTRY/PROJECT TITLE	Budget Estimates 2012/2013		
			Total	GOCD	Loan
21		Office of the President	5,716,478	300,000	5,416,478
		<i>Ongoing</i>			
C1001	520	State House Renovation and Extension Project (PRC Loan)	5,716,478	300,000	5,416,478
27		National Security, Labour, and Immigration	5,357,075	1,397,600	1,000,000
		<i>Ongoing</i>			
C9948		Repairs to Police Stations	500,000	500,000	
C0902	641	Construction of Grand Bay Police Station (VIF)	70,560		
C1002	649	Construction of Melville Hall Fire Station (PRC)	1,804,915		
C1014	111	Expansion of Immigration Building (GOCD)	-		
C1117	614/667	Improvement to Prison Security (9th EDF- 3rd Tranche/10th EDF)	1,084,000		
C1202	111	Border Management System (GOCD)	897,600	897,600	
		<i>New</i>			
	105	Construction of La Plaine Police Stations (DSS)	500,000		500,000
	105	Construction of Calibishie Police Stations (DSS)	500,000		500,000
29		Employment, Trade, Industry, and Diaspora Affairs	3,839,748	2,706,303	-
		<i>Ongoing</i>			
C1148	115	Moroccan Hotel Project (GOCD)	525,210	378,260	
P0926	115	Small Business Enterprise Development (GOCD)	1,500,000	1,500,000	
P1204	115	Apprenticeship Programme (GOCD)	500,000	500,000	
P1206	115/606	National Export Strategy (CDB/GOCD)	727,558	122,941	
P1207	115/606	Operationalisation of Dominica Coalition of Services (CARTFund/GOCD)	586,980	205,102	
30		Office of the Prime Minister	250,000	250,000	-
		<i>Ongoing</i>			
P0722	111	Public Support Programme (GOCD)	250,000	250,000	
		<i>New</i>			
	111	Extension of Printery Building	-		
	111	Purchase of Computer to Plate	-		
	111	Purchase of Perfect Binder	-		
43		Ministry of Carib Affairs	3,950,000	450,000	3,000,000

Project ID	SoF	MINISTRY/PROJECT TITLE	Budget Estimates 2012/2013		
			Total	GOCD	Loan
		<i>Ongoing</i>			
C0901	111/504/606	Carib Territory Capacity Building Project (CDB Loan)	3,450,000	450,000	3,000,000
C1209	641	Carib Territory Housing Improvement Credit Facility (VIF)	500,000		
	31	Finance	2,605,567	400,565	-
		<i>Ongoing</i>			
P1221	635	Disaster Recovery Response in St. Joseph (UNDP)	19,623		
P0517	111/614	Support Services to NAO (EU/GOCD)	2,284,762	99,383	
		<i>New</i>			
	111	Purchase of Chiller	301,182	301,182	
	32	Agriculture and Forestry	7,633,743	2,133,743	-
		<i>Ongoing</i>			
C0872	111	Cabrits Heritage and Ecology Centre (GOCD)	470,000	470,000	
C0909	111	Support to Horticultural Sector (GOCD)	500,000	500,000	
C0911	111	Cocoa Rehabilitation (IMF/GOCD)	652,276	652,276	
C1003	661	Development and Support of Pork and Poultry Sectors (ALBA)	5,000,000		
C1006	111	Rehabilitation of Trails and Facilities within National Parks and Ecotourism Sites	180,000	180,000	
P0913	111	Palm Pests Complex (GOCD)	261,467	261,467	
P1150		Management of Black Sigatoka Disease (EU-BAM)	-		
		<i>New</i>			
		Coffee Development (ALBA Caribe)	530,000	30,000	
	111	Expansion of Molecular Diagnostic Laboratory	-		
	111	Amphibian Captive Breeding	40,000	40,000	
	33	Education and Human Resource Development	13,049,343	3,041,187	9,785,290

Project ID	SoF	MINISTRY/PROJECT TITLE	Budget Estimates 2012/2013		
			Total	GOCD	Loan
		<i>Ongoing</i>			
C0621	111	Salybia Primary School	83,618	83,618	
C1009	520	New Dominica State College (PRC Loan)	6,163,667	995,127	5,168,540
C1010	111/504	Education Enhancement/National Curriculum Project (GOCD/CDB Loan)	5,124,593	507,843	4,616,750
C1116	111	Newtown Primary School Retaining Walls Phase I and II	216,911	216,911	
P1220	639	Implementation of High Scope Curriculum (UNICEF)	20,367		
			-		
		<i>New</i>			
		Roosevelt Douglas Primary School	359,756	359,756	
		New Library (Govt of Azerbaijan)	-		
		Education Management Information System	300,000	300,000	
		North East Comprehensive School Window Replacement	577,932	577,932	
	639	Child Friendly School Programme (UNICEF)	202,500		
34		Lands, Housing, Settlements, and Water Resource Management	18,320,370	7,233,414	-
		<i>Ongoing</i>			
C0708	111	Union Estate Housing Roadway Completion	1,381,781	700,000	
C0743	111/114	House Renovation and Sanitation	500,000	500,000	
C0816	111	Jimmit Phase III and IV Low Income Housing - Development	150,000	150,000	
C0883	649	Carib Territory Low Income Housing Project	2,605,775	700,000	
C9916	115	Land Settlement and Development	3,000,000	3,000,000	
C1231	111/614	West Coast Water Supply	6,636,708	865,658	
			-		
		<i>New</i>			
		Silver Lake Housing	400,000	400,000	
		Hillsborough Gardens Phase 1B	517,756	517,756	
		Hillsborough Gardens Phase 1I and III	-		
		Petro Casa	400,000	400,000	
		Canefield East Extension Phase I	-		
		Canefield East Extension Phase II	-		

Project ID	SoF	MINISTRY/PROJECT TITLE	Budget Estimates 2012/2013		
			Total	GOCD	Loan
		Dubique Low Income Housing	-		
		Plat Ma Pierre Housing Scheme	-		
	667	Improvement of Water Supply (10th EDF)	2,728,350		
	42	Information, Telecommunications, and Constituency Empowerment	1,100,000	100,000	-
		<i>Ongoing</i>			
C1126	665	Constituency Empowerment Community Based Projects (Petro Caraibe)	1,000,000		
	111	National Disaster Hazard Reduction	100,000	100,000	
	35	Social Services, Community Development, and Gender Affairs	2,071,948	718,391	-
		<i>Ongoing</i>			
C1108	111	Rehabilitation of Community Public Conveniences (GOCD)	230,000	230,000	
C9939	111	National Day of Community Service (GOCD)	150,000	150,000	
C1107	111/606	Basis Needs Trust Fund - 6	1,691,948	338,391	
			-		
	36	Health	4,172,756	1,514,129	-
		<i>Ongoing</i>			
P0516	111	HIV AIDS Programme	514,129	514,129	
C0919	111/667	Purchase of Machinery and Equipment for PMH and Health Centres (10th EDF)	1,500,000		
C0920	111	Repairs to Health Centres	500,000	500,000	
C0929	111	Rehabilitation of Princess Margaret Hospital	500,000	500,000	
C0932	111/520	Rehabilitation of Urban Centres (PRC Loan/GOCD)	-		
C0944	111/664	Fencing of PMH (GOCD/V Flex)	52,443		
		<i>New</i>	-		
	667	Reduction of Infant Mortality Project	681,640		

Project ID	SoF	MINISTRY/PROJECT TITLE	Budget Estimates 2012/2013		
			Total	GOCD	Loan
	667	Improvements to Neonatal (10th EDF)	424,544		
		Upgrade of Landfill Facilities	-		
		Fencing of PMH	-		
	38	Environment, Natural Resources, Physical Planning, and Fisheries	640,016	10,000	-
		<i>Ongoing</i>			
C1007	661	Development of Fisheries Sector	100,000		
		<i>New</i>	-		
		National Land Use Policy and Physical Development Plan	540,016	10,000	
	39	Tourism and Legal Affairs	5,546,156	1,764,690	-
		<i>Ongoing</i>			
C1012	661	Construction of Roseau River Promenade (ALBA Caribe)	2,000,000		
C1109	115	Titou Gorge Enhancement	125,150	125,150	
P1212	111	Modernisation of Civil Registry System	1,000,000	1,000,000	
P1213	639	National Birth Registration Campaign (UNICEF)	116,466		
		<i>New</i>	-		
	667	Access Marketing Strategy (10th EDF)	1,000,000		
	667	Specialized Training in Tourism (10th EDF)	315,000		
	667	Tourism Satellite Account (10th EDF)	350,000		
	115	Digital Conversion of Registry Archives	300,000	300,000	
	115	Wotten Waven Vendors Arcade	60,000	60,000	
	115	Tourism Sites Enhancement	279,540	279,540	
		Emerald Pool New Water System	-		
			-		
	44	Culture, Youth, and Sports	299,716	299,716	-
		<i>Ongoing</i>			

Project ID	SoF	MINISTRY/PROJECT TITLE	Budget Estimates 2012/2013		
			Total	GOCD	Loan
C1111	111	Old Mill Cultural Centre - Rehabilitation of Dance Studio (GOCD)	68,403	68,403	
		<i>New</i>			
		Upgade of La Plaine Playing Field	96,313	96,313	
		Construction of Concrete Box Drains	135,000	135,000	
		Soufriere Playing Field	-		
	50	Establishment, Personnel & Training Department	7,087,668	2,150,000	2,987,402
		<i>Ongoing</i>			
C0604	111	Rehabilitation of Government Buildings	350,000	350,000	
C1013	513/606	OECS E-Government for Regional integration project	4,336,459	300,000	2,987,402
C1112	111	Extension of Public Service Training Centre	1,000,000	1,000,000	
P0603	664	Medium Term Public Sector Reform	1,401,209	500,000	
	52	Public Works, Energy, and Ports	53,091,178	5,833,152	27,554,346
		<i>Ongoing</i>			
C0306	115/502	Roseau Melville Hall Road Upgrade-Lot 2-PC to Melville Hall (AFD/GOCD)	14,000,000	2,000,000	12,000,000
C0631	115	Road Improvement and Maintenance Programme (RIMP)(GOCD)	956,623	124,777	831,846
C0632	115	Rehabilitation of West Coast Road (GOCD) Phase 2	1,500,000	1,500,000	
C1015	115 / 504	Point Michel Sea Defence (CDB Loan)	6,810,875	888,375	5,922,500
P0925	115/607/614	Geothermal Initiative	1,102,680		
		<i>New</i>			
	606	Institutional Strengthening	1,000,000		
	504	Layou Reconstruction and Rehabilitation	4,025,000	525,000	3,500,000
	504	Ophelia Reconstruction and Rehabilitation	6,196,000	795,000	5,300,000
	649	Layou Bridge (PRC)	4,000,000		
	111	Purchase of Computer Software - Autocad, Project,CESMM3	-		

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Project ID	SoF	MINISTRY/PROJECT TITLE	Budget Estimates 2013/2014				Budget Estim		
			Grant	Total	GOCD	Loan	Grant	Total	GOCD
	21	Office of the President	-	5,426,000	-	5,426,000	-	-	-
		<i>Ongoing</i>							
C1001	520	State House Renovation and Extension Project (PRC Loan)		5,426,000		5,426,000		-	
	27	National Security, Labour, and Immigration	2,959,475	7,151,699	2,209,699	4,400,000	542,000	2,814,000	2,217,800
		<i>Ongoing</i>							
C9948		Repairs to Police Stations		1,312,099	1,312,099			1,320,200	1,320,200
C0902	641	Construction of Grand Bay Police Station (VIF)	70,560						
C1002	649	Construction of Melville Hall Fire Station (PRC)	1,804,915	-				-	
C1014	111	Expansion of Immigration Building (GOCD)		-				-	
C1117	614/667	Improvement to Prison Security (9th EDF- 3rd Tranche/10th EDF)	1,084,000	542,000			542,000	596,200	
C1202	111	Border Management System (GOCD)		897,600	897,600			897,600	897,600
		<i>New</i>							
	105	Construction of La Plaine Police Stations (DSS)		2,200,000		2,200,000		-	
	105	Construction of Calibishie Police Stations (DSS)		2,200,000		2,200,000		-	
	29	Employment, Trade, Industry, and Diaspora Affairs	1,133,445	6,051,320	5,309,447	-	741,873	4,050,000	4,025,000
		<i>Ongoing</i>							
C1148	115	Moroccan Hotel Project (GOCD)	146,950	285,864	233,695		52,169	50,000	25,000
P0926	115	Small Business Enterprise Development (GOCD)		2,000,000	2,000,000			2,000,000	2,000,000
P1204	115	Apprenticeship Programme (GOCD)		2,000,000	2,000,000			2,000,000	2,000,000
P1206	115/606	National Export Strategy (CDB/GOCD)	604,617	1,560,354	870,650		689,704	-	
P1207	115/606	Operationalisation of Dominica Coalition of Services (CARTFund/GOCD)	381,878	205,102	205,102			-	
		<i>New</i>							
	30	Office of the Prime Minister	-	1,400,000	1,400,000	-	-	1,750,000	1,750,000
		<i>Ongoing</i>							
P0722	111	Public Support Programme (GOCD)		250,000	250,000			250,000	250,000
		<i>New</i>							
	111	Extension of Printery Building		-				1,500,000	1,500,000
	111	Purchase of Computer to Plate		850,000	850,000			-	
	111	Purchase of Perfect Binder		300,000	300,000			-	
	43	Ministry of Carib Affairs	500,000	3,375,044	393,566	2,481,478	500,000	250,000	-

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Project ID	SoF	MINISTRY/PROJECT TITLE	Grant	Budget Estimates 2013/2014				Budget Estim	
				Total	GOCD	Loan	Grant	Total	GOCD
		<i>Ongoing</i>							
C0901	111/504/606	Carib Territory Capacity Building Project (CDB Loan)		2,875,044	393,566	2,481,478		-	
C1209	641	Carib Territory Housing Improvement Credit Facility (VIF)	500,000	500,000			500,000	250,000	
				-					
31		Finance	2,205,002	1,051,412	30,695	-	1,020,717	960,208	21,158
		<i>Ongoing</i>							
P1221	635	Disaster Recovery Response in St. Joseph (UNDP)	19,623	-				-	
P0517	111/614	Support Services to NAO (EU/GOCD)	2,185,379	1,051,412	30,695		1,020,717	960,208	21,158
		<i>New</i>		-				-	
	111	Purchase of Chiller		-				-	
				-				-	
32		Agriculture and Forestry	5,500,000	3,857,729	1,239,238	-	2,618,491	9,547,238	1,469,938
		<i>Ongoing</i>							
C0872	111	Cabrits Heritage and Ecology Centre (GOCD)		-					
C0909	111	Support to Horticultural Sector (GOCD)		658,771	658,771			1,058,771	1,058,771
C0911	111	Cocoa Rehabilitation (IMF/GOCD)		151,000	151,000				101,000
C1003	661	Development and Support of Pork and Poultry Sectors (ALBA)	5,000,000	976,000			976,000	3,228,799	
C1006	111	Rehabilitation of Trails and Facilities within National Parks and Ecotourism Sites		-				-	-
P0913	111	Palm Pests Complex (GOCD)		201,467	201,467			198,167	198,167
P1150		Management of Black Sigatoka Disease (EU-BAM)		334,110			334,110	1,605,548	
		<i>New</i>							
		Coffee Development (ALBA Caribe)	500,000	1,308,381			1,308,381	3,343,953	
	111	Expansion of Molecular Diagnostic Laboratory		188,000	188,000			72,000	72,000
	111	Amphibian Captive Breeding		40,000	40,000			40,000	40,000
33		Education and Human Resource Development	222,867	3,666,750	364,500	2,802,250	500,000	543,000	543,000

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Project ID	SoF	MINISTRY/PROJECT TITLE	Grant	Budget Estimates 2013/2014				Budget Estim	
				Total	GOCD	Loan	Grant	Total	GOCD
		<i>Ongoing</i>							
C0621	111	Salybia Primary School							
C1009	520	New Dominica State College (PRC Loan)		1,000,000		1,000,000		-	
C1010	111/504	Education Enhancement/National Curriculum Project (GOCD/CDB Loan)		1,866,750	64,500	1,802,250		-	
C1116	111	Newtown Primary School Retaining Walls Phase I and II		-				-	
P1220	639	Implementation of High Scope Curriculum (UNICEF)	20,367						
		<i>New</i>		-				-	
		Roosevelt Douglas Primary School		-				-	
		New Library (Govt of Azerbaijan)		500,000			500,000	-	
		Education Management Information System		300,000	300,000			543,000	543,000
		North East Comprehensive School Window Replacement		-				-	
	639	Child Friendly School Programme (UNICEF)	202,500						
34		Lands, Housing, Settlements, and Water Resource Management	11,086,956	22,199,455	16,670,585	-	5,528,870	12,978,612	9,037,612
		<i>Ongoing</i>							
C0708	111	Union Estate Housing Roadway Completion	681,781	396,743	396,743			-	
C0743	111/114	House Renovation and Sanitation		1,000,000	1,000,000			1,000,000	1,000,000
C0816	111	Jimmit Phase III and IV Low Income Housing - Development		-				-	
C0883	649	Carib Territory Low Income Housing Project	1,905,775	785,350			785,350	-	
C9916	115	Land Settlement and Development		4,000,000	4,000,000			3,000,000	
C1231	111/614	West Coast Water Supply	5,771,050	5,455,048	711,528		4,743,520	1,082,150	141,150
		<i>New</i>		-				-	
		Silver Lake Housing		1,200,000	1,200,000			1,400,000	1,400,000
		Hillsborough Gardens Phase 1B		-				-	
		Hillsborough Gardens Phase 1I and III		2,108,164	2,108,164			-	
		Petro Casa		1,130,000	1,130,000			400,000	400,000
		Canefield East Extension Phase I		1,690,000	1,690,000			-	
		Canefield East Extension Phase II		1,630,000	1,630,000			1,845,425	1,845,425

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Project ID	SoF	MINISTRY/PROJECT TITLE	Grant	Budget Estimates 2013/2014				Budget Estim	
				Total	GOCD	Loan	Grant	Total	GOCD
		Dubique Low Income Housing		-				1,000,000	1,000,000
		Plat Ma Pierre Housing Scheme		-				874,487	874,487
	667	Improvement of Water Supply (10th EDF)	2,728,350	2,804,150	2,804,150			2,376,550	2,376,550
				-					
	42	Information, Telecommunications, and Constituency Empowerment	1,000,000	100,000	100,000	-	-	100,000	100,000
		<i>Ongoing</i>							
C1126	665	Constituency Empowerment Community Based Projects (Petro Caraibe)	1,000,000						
	111	National Disaster Hazard Reduction		100,000	100,000			100,000	100,000
	35	Social Services, Community Development, and Gender Affairs	1,353,557	5,623,325	1,262,665	-	4,360,660	172,500	172,500
		<i>Ongoing</i>							
C1108	111	Rehabilitation of Community Public Conveniences (GOCD)		172,500	172,500			172,500	172,500
C9939	111	National Day of Community Service (GOCD)		-				-	
C1107	111/606	Basis Needs Trust Fund - 6	1,353,557	5,450,825	1,090,165		4,360,660	-	
				-				-	
	36	Health	2,658,627	5,839,825	5,209,129	-	630,696	6,496,825	5,888,129
		<i>Ongoing</i>							
P0516	111	HIV AIDS Programme		514,129	514,129			514,129	514,129
C0919	111/667	Purchase of Machinery and Equipment for PMH and Health Centres (10th EDF)	1,500,000	2,250,000	2,250,000			2,250,000	2,250,000
C0920	111	Repairs to Health Centres		1,904,000	1,904,000			2,274,000	2,274,000
C0929	111	Rehabilitation of Princess Margaret Hospital		-	+			250,000	250,000
C0932	111/520	Rehabilitation of Urban Centres (PRC Loan/GOCD)		-				-	
C0944	111/664	Fencing of PMH (GOCD/V Flex)	52,443	-					
				-					
		<i>New</i>		-				-	
	667	Reduction of Infant Mortality Project	681,640	340,820			340,820	340,820	

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Project ID	SoF	MINISTRY/PROJECT TITLE	Grant	Budget Estimates 2013/2014				Budget Estim	
				Total	GOCD	Loan	Grant	Total	GOCD
	667	Improvements to Neonatal (10th EDF)	424,544	289,876			289,876	267,876	
		Upgade of Landfill Facilities		541,000	541,000			-	
		Fencing of PMH		-				600,000	600,000
	38	Environment, Natural Resources, Physical Planning, and Fisheries	630,016	1,213,964	-	-	1,213,964	620,000	-
		<i>Ongoing</i>							
C1007	661	Development of Fisheries Sector	100,000	400,000			400,000	620,000	
				-				-	
		<i>New</i>							
		National Land Use Policy and Physical Development Plan	530,016	813,964			813,964	-	
	39	Tourism and Legal Affairs	3,781,466	6,578,449	2,228,449	-	4,350,000	2,514,224	2,514,224
		<i>Ongoing</i>							
C1012	661	Construction of Roseau River Promenade (ALBA Caribe)	2,000,000	1,500,000	-		1,500,000	-	
C1109	115	Titou Gorge Enhancement		-				-	
P1212	111	Modernisation of Civil Registry System		1,000,000	1,000,000			1,847,040	1,847,040
P1213	639	National Birth Registration Campaign (UNICEF)	116,466	-				-	
				-				-	
		<i>New</i>							
	667	Access Marketing Strategy (10th EDF)	1,000,000	2,500,000			2,500,000	-	
	667	Specialized Training in Tourism (10th EDF)	315,000	-				-	
	667	Tourism Satellite Account (10th EDF)	350,000	350,000			350,000	-	
	115	Digital Conversion of Registry Archives		-				-	
	115	Wotten Waven Vendors Arcade		-				-	
	115	Tourism Sites Enhancement		1,228,449	1,228,449			-	
		Emerald Pool New Water System		-				667,184	667,184
				-					
	44	Culture, Youth, and Sports	-	100,190	100,190	-	-	333,999	333,999
		<i>Ongoing</i>							

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Project ID	SoF	MINISTRY/PROJECT TITLE	Grant	Budget Estimates 2013/2014				Budget Estim	
				Total	GOCD	Loan	Grant	Total	GOCD
C1111	111	Old Mill Cultural Centre - Rehabilitation of Dance Studio (GOCD)							
		<i>New</i>							
		Upgade of La Plaine Playing Field		-				-	
		Construction of Concrete Box Drains		100,190	100,190			-	
		Soufriere Playing Field		-				333,999	333,999
	50	Establishment, Personnel & Training Department	1,950,266	5,296,791	5,296,791	-	-	2,149,000	2,149,000
		<i>Ongoing</i>							
C0604	111	Rehabilitation of Government Buildings		-				-	
C1013	513/606	OECS E-Government for Regional integration project	1,049,057	2,000,000	2,000,000			-	
C1112	111	Extension of Public Service Training Centre		1,000,000	1,000,000			-	
P0603	664	Medium Term Public Sector Reform	901,209	2,296,791	2,296,791			2,149,000	2,149,000
	52	Public Works, Energy, and Ports	19,703,680	58,486,020	9,650,500	33,809,000	18,026,520	27,026,300	3,624,760
		<i>Ongoing</i>							
C0306	115/502	Roseau Melville Hall Road Upgrade-Lot 2-PC to Melville Hall (AFD/GOCD)		17,600,000	1,400,000	16,200,000		14,500,000	700,000
C0631	115	Road Improvement and Maintenance Programme (RIMP)(GOCD)		600,000	600,000			400,000	400,000
C0632	115	Rehabilitation of West Coast Road (GOCD) Phase 2		4,500,000	4,500,000			-	
C1015	115 / 504	Point Michel Sea Defence (CDB Loan)		972,500			972,500	-	
P0925	115/607/614	Geothermal Initiative	1,102,680	1,654,020			1,654,020	918,900	
				-				-	
		<i>New</i>							
	606	Institutional Strengthening	1,000,000	-				-	
	504	Layou Reconstruction and Rehabilitation		14,989,500	3,150,500	11,839,000		11,207,400	2,524,760
	504	Ophelia Reconstruction and Rehabilitation	101,000	5,770,000		5,770,000		-	
	649	Layou Bridge (PRC)	4,000,000				3,000,000		
	111	Purchase of Computer Software - Autocad, Project,CESMM3							