

D33 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT

D33 - Ministry of Education & Human Resource Development

MISSION STATEMENT

FINANCIAL REQUIREMENTS		Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
HEAD	D33 - Ministry of Education & Human Resource Development						
	PROGRAMME SUMMARY						
E100	Policy Formulation and Administration	1,626,866	1,483,604	1,698,816	1,924,131	1,908,554	1,892,977
E200	Pre-Primary and Primary Education	21,502,322	21,283,717	21,815,677	22,868,628	22,824,948	22,827,248
E300	Secondary Education	23,530,169	23,310,652	23,034,919	24,745,595	24,721,657	24,721,657
E400	Post Secondary Education	10,407,182	10,336,818	11,304,163	11,921,253	11,921,253	11,921,253
E500	Education Support Activities	3,562,890	3,397,660	3,873,896	4,121,407	4,109,960	4,103,960
E600	Libraries Services	1,118,918	1,061,416	1,160,459	1,204,377	1,204,377	1,204,377
		61,748,347	60,873,868	62,887,929	66,785,390	66,690,748	66,671,471

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
	S.O.C Summary						
310	Personal Emoluments	33,554,844	33,476,272	33,295,518	35,626,868	35,606,930	35,606,930
312	Wages (Casual labour)	432,734	424,529	328,116	347,218	303,538	303,538
313	Salaried Allowances	406,808	355,811	329,086	332,127	332,127	332,127
314	Non-Salaried Allowances	323,483	312,221	298,234	349,458	349,458	349,458
318	Local Travel and Subsistence Allowanc	245,042	229,686	339,930	345,930	345,930	345,930
319	International Travel and Subsistence	101,000	78,610	36,000	36,000	36,000	36,000
325	Hosting and Entertainment	120,005	99,692	98,000	98,000	98,000	98,000
327	Training	159,000	120,151	201,950	219,950	219,950	213,950
332	Supplies and Materials	2,082,286	1,975,838	1,821,385	1,851,878	1,847,878	1,850,178
334	Communications Expenses	25,260	14,734	28,260	28,260	28,260	28,260
336	Operating and Maintenance Services	2,211,611	2,094,270	2,253,892	2,254,392	2,254,392	2,254,392
338	Rental of Assets	290,166	287,342	327,032	329,432	329,432	329,432
340	Professional and Consultancy Services	228,094	224,242	418,846	435,330	418,306	402,729
342	Insurance	90,560	50,122	150,560	150,790	150,790	150,790
344	Grants and Contributions	19,646,219	19,437,300	21,678,439	23,088,998	23,088,998	23,088,998
352	Sundry Expenses	1,321,070	1,235,192	564,265	623,515	623,515	623,515
452	Other Machinery & Equipment	510,165	457,856	718,415	667,245	657,245	657,245
		61,748,347	60,873,868	62,887,929	66,785,390	66,690,748	66,671,471

D33 - Ministry of Education & Human Resource Development

Programme Code		D33 E100 E11					
Programme Description		General Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,203,627	1,123,696	1,134,773	1,329,191	1,329,191	1,329,191
310	Personal Emoluments	654,218	648,665	710,268	901,645	901,645	901,645
313	Salaried Allowances	38,000	37,291	25,000	28,041	28,041	28,041
314	Non-Salaried Allowances	67,008	59,984	67,008	67,008	67,008	67,008
318	Local Travel and Subsistence Allowanc	9,984	260	9,984	9,984	9,984	9,984
319	International Travel and Subsistence	101,000	78,610	36,000	36,000	36,000	36,000
325	Hosting and Entertainment	119,245	98,933	88,000	88,000	88,000	88,000
332	Supplies and Materials	56,460	56,186	56,460	56,460	56,460	56,460
334	Communications Expenses	1,000	893	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	17,600	17,485	15,600	15,600	15,600	15,600
340	Professional and Consultancy Services	53,832	53,723	53,832	53,832	53,832	53,832
342	Insurance	16,105	3,280	16,105	16,105	16,105	16,105
344	Grants and Contributions	40,659	40,022	27,000	27,000	27,000	27,000
352	Sundry Expenses	8,200	8,188	8,200	8,200	8,200	8,200
452	Other Machinery & Equipment	20,316	20,178	20,316	20,316	20,316	20,316
Total		1,203,627	1,123,696	1,134,773	1,329,191	1,329,191	1,329,191

STAFFING	Estimates 2013 - 2014		Estimates 2014 - 2015	
	Established	Non- Established	Non- Established	Established
Total Staff				

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 & Human Resource Development	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		423,239	359,908	564,043	594,940	579,363	563,786
310	Personal Emoluments	192,728	192,535	89,228	93,741	93,741	93,741
313	Salaried Allowances	6,471	6,471	2,400	2,400	2,400	2,400
314	Non-Salaried Allowances	24,668	24,668	22,770	22,770	22,770	22,770
327	Training	24,300	5,530	24,600	24,600	24,600	24,600
332	Supplies and Materials	4,000	3,571	4,000	4,000	4,000	4,000
334	Communications Expenses	600	531	600	600	600	600
336	Operating and Maintenance Services	3,500	236	3,500	3,500	3,500	3,500
340	Professional and Consultancy Services	8,686	8,686	6,000	37,154	21,577	6,000
342	Insurance	4,945	-	4,945	5,175	5,175	5,175
344	Grants and Contributions	141,341	108,892	387,000	387,000	387,000	387,000
352	Sundry Expenses	4,200	3,645	4,200	4,200	4,200	4,200
452	Other Machinery & Equipment	7,800	5,144	14,800	9,800	9,800	9,800
Total		423,239	359,908	564,043	594,940	579,363	563,786

STAFFING	Estimates 2013 - 2014		Estimates 2014.- 2015	
	Established	Non- Established	Non- Established	Established
Total Staff				

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 & Human Resource Development	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		593,629	455,552	927,888	927,888	927,888	927,888
310	Personal Emoluments	6,700	-	9,000	9,000	9,000	9,000
327	Training	60,000	44,414	60,000	60,000	60,000	60,000
332	Supplies and Materials	3,000	2,560	3,000	3,000	3,000	3,000
344	Grants and Contributions	523,929	408,578	855,888	855,888	855,888	855,888
Total		593,629	455,552	927,888	927,888	927,888	927,888

STAFFING	Estimates 2013 - 2014		Estimates 2014- 2015	
	Established	Non- Established	Non- Established	Established
Total Staff				

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 & Human Resource Development	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		18,364,560	18,324,028	18,271,277	19,255,961	19,212,281	19,214,581
310	Personal Emoluments	17,731,463	17,720,060	17,446,888	18,431,571	18,431,571	18,431,571
312	Wages (Casual labour)	6,348	855	46,628	46,628	2,948	2,948
313	Salaried Allowances	41,014	39,048	41,014	41,014	41,014	41,014
314	Non-Salaried Allowances	37,245	37,245	-	-	-	-
318	Local Travel and Subsistence Allowanc	9,500	5,885	3,600	3,600	3,600	3,600
332	Supplies and Materials	153,805	153,120	174,455	174,455	174,455	176,755
334	Communications Expenses	18,160	8,755	20,160	20,160	20,160	20,160
336	Operating and Maintenance Services	126,009	124,384	262,000	262,000	262,000	262,000
338	Rental of Assets	227,016	226,912	262,532	262,532	262,532	262,532
352	Sundry Expenses	800	403	800	800	800	800
452	Other Machinery & Equipment	13,200	7,364	13,200	13,200	13,200	13,200
Total		18,364,560	18,324,028	18,271,277	19,255,961	19,212,281	19,214,581

STAFFING	Estimates 2013 - 2014		Estimates 2014 - 2015	
	Established	Non- Established	Non- Established	Established
Total Staff				

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 & Human Resource Development	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,213,054	1,204,388	1,346,511	1,414,779	1,414,779	1,414,779
344	Grants and Contributions	1,213,054	1,204,388	1,346,511	1,414,779	1,414,779	1,414,779
	Total	1,213,054	1,204,388	1,346,511	1,414,779	1,414,779	1,414,779
STAFFING		Estimates 2013 - 2014		Estimates 2014 - 2015			
		Established	Non- Established	Non- Established	Established		
Total Staff							

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 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,331,079	1,299,749	1,270,000	1,270,000	1,270,000	1,270,000
332	Supplies and Materials	212,000	211,026	210,000	210,000	210,000	210,000
336	Operating and Maintenance Services	958,374	928,018	800,000	800,000	800,000	800,000
452	Other Machinery & Equipment	160,705	160,705	260,000	260,000	260,000	260,000
Total		1,331,079	1,299,749	1,270,000	1,270,000	1,270,000	1,270,000

STAFFING	Estimates 2013 - 2014		Estimates 2014 - 2015	
	Established	Non- Established	Non- Established	Established
Total Staff				

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 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,822,182	1,784,274	1,793,619	1,883,193	1,883,193	1,883,193
310	Personal Emoluments	1,678,122	1,661,629	1,634,889	1,742,133	1,742,133	1,742,133
313	Salaried Allowances	42,785	23,784	42,785	42,785	42,785	42,785
318	Local Travel and Subsistence Allowanc	2,200	2,040	2,200	2,200	2,200	2,200
332	Supplies and Materials	43,150	43,087	43,150	43,150	43,150	43,150
336	Operating and Maintenance Services	52,400	52,377	44,400	44,400	44,400	44,400
352	Sundry Expenses	525	-	525	525	525	525
452	Other Machinery & Equipment	3,000	1,357	25,670	8,000	8,000	8,000
Total		1,822,182	1,784,274	1,793,619	1,883,193	1,883,193	1,883,193

STAFFING	Estimates 2013 - 2014		Estimates 2014 - 2015	
	Established	Non- Established	Non- Established	Established
Total Staff				

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 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,856,462	1,795,470	1,869,890	2,162,676	2,162,676	2,162,676
310	Personal Emoluments	1,737,716	1,718,493	1,705,340	2,016,126	2,016,126	2,016,126
313	Salaried Allowances	28,000	23,997	28,000	28,000	28,000	28,000
318	Local Travel and Subsistence Allowanc	5,500	2,725	5,500	5,500	5,500	5,500
332	Supplies and Materials	66,050	39,665	66,050	61,050	61,050	61,050
336	Operating and Maintenance Services	16,846	10,591	57,200	44,200	44,200	44,200
352	Sundry Expenses	-	-	450	450	450	450
452	Other Machinery & Equipment	2,350	-	7,350	7,350	7,350	7,350
Total		1,856,462	1,795,470	1,869,890	2,162,676	2,162,676	2,162,676
STAFFING		Estimates 2013 - 2014		Estimates 2014 - 2015			
		Established	Non- Established	Non- Established	Established		
Total Staff							

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 & Human Resource Development	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,944,499	1,922,020	1,929,460	2,040,756	2,040,756	2,040,756
310	Personal Emoluments	1,818,996	1,817,386	1,803,561	1,919,357	1,919,357	1,919,357
313	Salaried Allowances	22,759	14,655	29,200	29,200	29,200	29,200
318	Local Travel and Subsistence Allowanc	6,650	5,461	3,250	3,250	3,250	3,250
332	Supplies and Materials	38,450	37,767	38,450	38,450	38,450	38,450
336	Operating and Maintenance Services	34,500	26,188	34,500	34,000	34,000	34,000
352	Sundry Expenses	-	-	350	350	350	350
452	Other Machinery & Equipment	23,144	20,562	20,149	16,149	16,149	16,149
Total		1,944,499	1,922,020	1,929,460	2,040,756	2,040,756	2,040,756

STAFFING	Estimates 2013 - 2014		Estimates 2014 - 2015	
	Established	Non- Established	Non- Established	Established
	Total Staff			

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 & Human Resource Development	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		2,754,611	2,709,770	2,721,621	2,883,728	2,883,728	2,883,728
310	Personal Emoluments	2,617,234	2,614,132	2,598,194	2,765,101	2,765,101	2,765,101
313	Salaried Allowances	43,727	39,923	33,527	33,527	33,527	33,527
318	Local Travel and Subsistence Allowanc	4,600	4,590	4,600	4,600	4,600	4,600
332	Supplies and Materials	45,750	28,049	43,750	43,750	43,750	43,750
336	Operating and Maintenance Services	22,000	20,722	22,000	22,000	22,000	22,000
352	Sundry Expenses	-	-	750	750	750	750
452	Other Machinery & Equipment	21,300	2,354	18,800	14,000	14,000	14,000
Total		2,754,611	2,709,770	2,721,621	2,883,728	2,883,728	2,883,728

STAFFING	Estimates 2013 - 2014		Estimates 2014 - 2015	
	Established	Non- Established	Non- Established	Established
Total Staff				

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 & Human Resource Development	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,510,870	1,508,618	1,578,396	1,667,951	1,667,951	1,667,951
310	Personal Emoluments	1,393,098	1,433,608	1,439,723	1,539,779	1,539,779	1,539,779
313	Salaried Allowances	33,072	15,836	33,072	33,072	33,072	33,072
318	Local Travel and Subsistence Allowanc	3,700	3,495	3,700	3,700	3,700	3,700
332	Supplies and Materials	55,500	45,955	55,500	51,500	51,500	51,500
336	Operating and Maintenance Services	25,500	9,725	25,500	25,500	25,500	25,500
352	Sundry Expenses	-	-	400	400	400	400
452	Other Machinery & Equipment	-	-	20,500	14,000	14,000	14,000
Total		1,510,870	1,508,618	1,578,396	1,667,951	1,667,951	1,667,951

STAFFING	Estimates 2013 - 2014		Estimates 2014 - 2015	
	Established	Non- Established	Non- Established	Established
	Total Staff			

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 & Human Resource Development	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,951,972	1,944,794	1,944,739	2,030,353	2,010,416	2,010,416
310	Personal Emoluments	1,834,512	1,828,741	1,810,189	1,902,803	1,882,866	1,882,866
313	Salaried Allowances	33,600	45,408	33,600	33,600	33,600	33,600
318	Local Travel and Subsistence Allowanc	1,350	1,250	1,350	1,350	1,350	1,350
332	Supplies and Materials	50,350	37,242	50,350	50,350	50,350	50,350
336	Operating and Maintenance Services	31,930	31,923	37,500	30,500	30,500	30,500
352	Sundry Expenses	230	230	750	750	750	750
452	Other Machinery & Equipment	-	-	11,000	11,000	11,000	11,000
Total		1,951,972	1,944,794	1,944,739	2,030,353	2,010,416	2,010,416

STAFFING	Estimates 2013 - 2014		Estimates 2014 - 2015	
	Established	Non- Established	Non- Established	Established
Total Staff				

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 & Human Resource Development	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,481,422	1,501,411	1,485,198	1,555,005	1,555,005	1,555,005
310	Personal Emoluments	1,376,872	1,401,102	1,376,873	1,446,680	1,446,680	1,446,680
313	Salaried Allowances	21,800	24,730	21,800	21,800	21,800	21,800
318	Local Travel and Subsistence Allowanc	2,500	2,475	2,500	2,500	2,500	2,500
332	Supplies and Materials	45,500	44,417	45,500	45,500	45,500	45,500
336	Operating and Maintenance Services	18,250	17,800	21,500	21,500	21,500	21,500
352	Sundry Expenses	-	-	525	525	525	525
452	Other Machinery & Equipment	16,500	10,886	16,500	16,500	16,500	16,500
Total		1,481,422	1,501,411	1,485,198	1,555,005	1,555,005	1,555,005

STAFFING	Estimates 2013 - 2014		Estimates 2014 - 2015	
	Established	Non- Established	Non- Established	Established
Total Staff				

Ministry of

Programme Code	D33 E300 E38
Programme Description	Grants to Secondary Schools

FINANCIAL REQUIREMENTS

S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		5,234,574	5,234,565	5,410,004	5,682,440	5,682,440	5,682,440
344	Grants and Contributions	5,234,574	5,234,565	5,410,004	5,682,440	5,682,440	5,682,440
	Total	5,234,574	5,234,565	5,410,004	5,682,440	5,682,440	5,682,440

STAFFING	Estimates 2013 - 2014		Estimates 2014 - 2015	
	Established	Non- Established	Non- Established	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 & Human Resource Development	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		437,895	427,168	857,860	857,860	857,860	857,860
332	Supplies and Materials	42,900	32,488	70,000	70,000	70,000	70,000
336	Operating and Maintenance Services	394,995	394,680	687,860	687,860	687,860	687,860
452	Other Machinery & Equipment	-	-	100,000	100,000	100,000	100,000
Total		437,895	427,168	857,860	857,860	857,860	857,860

STAFFING	Estimates 2013 - 2014		Estimates 2014 - 2015	
	Established	Non- Established	Non- Established	Established
Total Staff				

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 & Human Resource Development	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		2,077,370	2,024,846	1,005,570	1,086,000	1,082,000	1,082,000
312	Wages (Casual labour)	30,625	60,875	30,625	34,355	34,355	34,355
318	Local Travel and Subsistence Allowanc	51,250	52,900	101,250	101,250	101,250	101,250
332	Supplies and Materials	802,000	801,269	434,000	434,000	430,000	430,000
352	Sundry Expenses	1,193,495	1,109,802	439,695	516,395	516,395	516,395
Total		2,077,370	2,024,846	1,005,570	1,086,000	1,082,000	1,082,000

STAFFING	Estimates 2013 - 2014		Estimates 2014 - 2015	
	Established	Non- Established	Non- Established	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 & Human Resource Development	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		2,458,312	2,457,716	2,438,562	2,895,632	2,895,632	2,895,632
310	Personal Emoluments	4,320	4,498	4,320	4,320	4,320	4,320
332	Supplies and Materials	1,800	1,781	1,800	1,800	1,800	1,800
340	Professional and Consultancy Services	32,442	31,699	32,442	32,442	32,442	32,442
344	Grants and Contributions	2,419,750	2,419,737	2,400,000	2,857,070	2,857,070	2,857,070
Total		2,458,312	2,457,716	2,438,562	2,895,632	2,895,632	2,895,632

STAFFING	Estimates 2013 - 2014		Estimates 2014 - 2015	
	Established	Non- Established	Non- Established	Established
Total Staff				

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 & Human Resource Development	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		3,314,929	3,266,939	4,242,966	4,242,966	4,242,966	4,242,966
336	Operating and Maintenance Services	241,213	223,973	-	-	-	-
344	Grants and Contributions	3,073,716	3,042,966	4,242,966	4,242,966	4,242,966	4,242,966
Total		3,314,929	3,266,939	4,242,966	4,242,966	4,242,966	4,242,966

STAFFING	Estimates 2013 - 2014		Estimates 2014 - 2015	
	Established	Non- Established	Non- Established	Established
Total Staff				

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 & Human Resource Development	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		7,092,253	7,069,879	7,061,197	7,678,287	7,678,287	7,678,287
310	Personal Emoluments	84,890	84,278	84,889	89,194	89,194	89,194
313	Salaried Allowances	5,338	-	5,338	5,338	5,338	5,338
327	Training	3,000	345	3,000	3,000	3,000	3,000
332	Supplies and Materials	7,200	-	3,000	3,000	3,000	3,000
334	Communications Expenses	3,000	2,980	4,000	4,000	4,000	4,000
336	Operating and Maintenance Services	1,000	-	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	6,974,825	6,972,391	6,946,470	7,559,255	7,559,255	7,559,255
352	Sundry Expenses	10,000	9,885	10,000	10,000	10,000	10,000
Total		7,092,253	7,069,879	7,061,197	7,678,287	7,678,287	7,678,287

STAFFING	Estimates 2013 - 2014		Estimates 2014 - 2015	
	Established	Non- Established	Non- Established	Established
Total Staff				

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 & Human Resource Development	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		342,568	334,633	603,009	647,584	636,137	636,137
310	Personal Emoluments	316,850	308,918	418,892	428,761	428,761	428,761
312	Wages (Casual labour)	-	-	-	15,372	15,372	15,372
313	Salaried Allowances	10,480	10,478	-	-	-	-
314	Non-Salaried Allowances	-	-	-	51,224	51,224	51,224
318	Local Travel and Subsistence Allowanc	15,238	15,238	-	26,280	26,280	26,280
327	Training	-	-	-	21,700	21,700	21,700
332	Supplies and Materials	-	-	-	46,600	46,600	46,600
336	Operating and Maintenance Services	-	-	-	21,000	21,000	21,000
340	Professional and Consultancy Services	-	-	184,117	19,448	18,000	18,000
352	Sundry Expenses	-	-	-	3,000	3,000	3,000
452	Other Machinery & Equipment	-	-	-	14,200	4,200	4,200
Total		342,568	334,633	603,009	647,584	636,137	636,137

STAFFING	Estimates 2013 - 2014		Estimates 2014 - 2015	
	Established	Non- Established	Non- Established	Established
Total Staff				

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 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		307,295	261,047	345,337	322,444	322,444	322,444
310	Personal Emoluments	124,621	112,896	145,677	153,064	153,064	153,064
312	Wages (Casual labour)	17,934	-	17,934	17,934	17,934	17,934
313	Salaried Allowances	11,300	11,203	2,000	2,000	2,000	2,000
314	Non-Salaried Allowances	8,686	8,569	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowanc	37,254	35,957	54,540	34,260	34,260	34,260
332	Supplies and Materials	30,000	26,321	35,000	35,000	35,000	35,000
336	Operating and Maintenance Services	21,000	13,064	21,000	21,000	21,000	21,000
352	Sundry Expenses	46,500	46,458	50,500	50,500	50,500	50,500
452	Other Machinery & Equipment	10,000	6,579	10,000	-	-	-
Total		307,295	261,047	345,337	322,444	322,444	322,444

STAFFING	Estimates 2013 - 2014		Estimates 2014 - 2015	
	Established	Non- Established	Non- Established	Established
Total Staff				

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 & Human Resource Development	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,036,512	1,026,073	1,142,413	1,220,828	1,220,828	1,214,828
310	Personal Emoluments	714,727	698,662	742,808	838,673	838,673	838,673
313	Salaried Allowances	18,095	18,094	10,675	10,675	10,675	10,675
314	Non-Salaried Allowances	108,970	104,851	138,970	138,970	138,970	138,970
318	Local Travel and Subsistence Allowanc	59,840	73,087	90,980	90,980	90,980	90,980
327	Training	25,300	25,244	55,050	55,050	55,050	49,050
332	Supplies and Materials	21,100	21,088	20,450	20,450	20,450	20,450
336	Operating and Maintenance Services	5,000	2,431	5,000	5,000	5,000	5,000
338	Rental of Assets	30,000	30,000	30,000	32,400	32,400	32,400
352	Sundry Expenses	39,200	39,112	34,200	13,750	13,750	13,750
452	Other Machinery & Equipment	14,280	13,505	14,280	14,880	14,880	14,880
Total		1,036,512	1,026,073	1,142,413	1,220,828	1,220,828	1,214,828

STAFFING	Estimates 2013 - 2014		Estimates 2014 - 2015	
	Established	Non- Established	Non- Established	Established
Total Staff				

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 & Human Resource Development	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		72,524	62,985	77,800	74,466	74,466	74,466
310	Personal Emoluments	58,424	52,502	58,424	55,090	55,090	55,090
314	Non-Salaried Allowances	9,410	9,409	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowanc	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	1,250	239	1,250	1,250	1,250	1,250
334	Communications Expenses	700	-	700	700	700	700
352	Sundry Expenses	900	834	900	900	900	900
Total		72,524	62,985	77,800	74,466	74,466	74,466

STAFFING	Estimates 2013 - 2014		Estimates 2014 - 2015	
	Established	Non- Established	Non- Established	Established
Total Staff				

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 & Human Resource Development	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,803,991	1,712,922	1,705,336	1,856,085	1,856,085	1,856,085
310	Personal Emoluments	393,112	390,697	350,113	379,669	379,669	379,669
312	Wages (Casual labour)	375,478	360,299	230,580	230,580	230,580	230,580
313	Salaried Allowances	10,000	4,528	10,675	10,675	10,675	10,675
314	Non-Salaried Allowances	41,439	41,439	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowanc	22,404	18,637	37,404	37,404	37,404	37,404
327	Training	41,800	41,759	54,700	51,000	51,000	51,000
332	Supplies and Materials	354,921	343,833	407,820	400,713	400,713	400,713
334	Communications Expenses	1,800	1,576	1,800	1,800	1,800	1,800
336	Operating and Maintenance Services	185,632	178,625	177,232	177,232	177,232	177,232
340	Professional and Consultancy Services	130,134	130,133	139,455	289,455	289,455	289,455
342	Insurance	66,200	43,534	126,200	126,200	126,200	126,200
344	Grants and Contributions	21,371	2,760	62,600	62,600	62,600	62,600
452	Other Machinery & Equipment	159,700	155,104	80,700	62,700	62,700	62,700
Total		1,803,991	1,712,922	1,705,336	1,856,085	1,856,085	1,856,085

STAFFING	Estimates 2013 - 2014		Estimates 2014 - 2015	
	Established	Non- Established	Non- Established	Established
Total Staff				

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 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,099,418	1,044,351	1,122,159	1,166,077	1,166,077	1,166,077
310	Personal Emoluments	816,241	787,471	866,241	910,159	910,159	910,159
312	Wages (Casual labour)	2,349	2,500	2,349	2,349	2,349	2,349
313	Salaried Allowances	40,367	40,366	10,000	10,000	10,000	10,000
314	Non-Salaried Allowances	26,057	26,057	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowanc	12,832	5,686	12,832	12,832	12,832	12,832
325	Hosting and Entertainment	760	759	10,000	10,000	10,000	10,000
327	Training	3,000	2,860	3,000	3,000	3,000	3,000
332	Supplies and Materials	32,600	32,146	29,600	29,600	29,600	29,600
336	Operating and Maintenance Services	50,862	39,012	32,600	32,600	32,600	32,600
338	Rental of Assets	33,150	30,430	34,500	34,500	34,500	34,500
342	Insurance	3,310	3,308	3,310	3,310	3,310	3,310
344	Grants and Contributions	3,000	3,000	-	-	-	-
352	Sundry Expenses	17,020	16,637	12,020	12,020	12,020	12,020
452	Other Machinery & Equipment	57,870	54,118	79,650	79,650	79,650	79,650
Total		1,099,418	1,044,351	1,122,159	1,166,077	1,166,077	1,166,077

STAFFING	Estimates 2013 - 2014		Estimates 2014 - 2015	
	Established	Non- Established	Non- Established	Established
Total Staff				

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 & Human Resource Development	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		19,500	17,065	38,300	38,300	38,300	38,300
332	Supplies and Materials	14,500	14,028	27,800	27,800	27,800	27,800
336	Operating and Maintenance Services	5,000	3,037	5,000	5,000	5,000	5,000
452	Other Machinery & Equipment	-	-	5,500	5,500	5,500	5,500
		19,500	17,065	38,300	38,300	38,300	38,300

STAFFING	Estimates 2013 - 2014		Estimates 2014 - 2015	
	Established	Non- Established	Non- Established	Established
Total Staff				