

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 2014/2015	Actual Expenditure 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,262,035	1,232,213	1,213,597	1,234,381	1,245,286	1,256,300
310	Personal Emoluments	1,050,783	1,039,784	1,020,731	1,045,514	1,055,769	1,066,127
313	Salaried Allowances	95,063	90,135	65,000	65,000	65,650	66,307
314	Non-Salaried Allowances	35,142	37,264	34,742	34,742	34,742	34,742
318	Local Travel and Subsistence Allowance	3,000	1,293	8,000	8,000	8,000	8,000
327	Training	7,899	7,299	10,000	10,000	10,000	10,000
332	Supplies and Materials	53,013	48,746	33,824	33,825	33,825	33,825
336	Operating and Maintenance Services	11,050	5,642	9,800	9,800	9,800	9,800
352	Sundry Expenses	500	-	500	500	500	500
452	Other Machinery & Equipment	5,585	2,050	31,000	27,000	27,000	27,000
	Total	1,262,035	1,232,213	1,213,597	1,234,381	1,245,286	1,256,300

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D31 - Ministry of Finance Treasury Department

Programme Code	D31 F500 F52
Programme Description	Portsmouth Sub-Treasury

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31-Ministry of Finance - Treasury Department	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	307,369	289,177	295,037	302,063	315,683	317,969
310	Personal Emoluments	210,352	205,541	201,911	200,898	216,594	218,750
312	Wages (Casual labour)	5,124	493	5,380	6,213	6,275	6,338
313	Salaried Allowances	3,000	1,241	3,416	6,717	6,784	6,852
318	Local Travel and Subsistence Allowance	1,680	550	1,680	1,680	1,680	1,680
332	Supplies and Materials	3,263	2,800	3,250	6,655	4,450	4,450
336	Operating and Maintenance Services	3,000	185	2,000	2,500	2,500	2,500
338	Rental of Assets	75,900	75,900	75,900	75,900	75,900	75,900
452	Other Machinery & Equipment	5,050	2,467	1,500	1,500	1,500	1,500
	Total	307,369	289,177	295,037	302,063	315,683	317,969

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

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 - Treasury Department	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	182,048	178,079	168,816	159,072	160,439	161,820
310	Personal Emoluments	155,423	153,953	146,506	129,757	131,045	132,345
313	Salaried Allowances	2,000	2,737	2,135	7,940	8,019	8,099
318	Local Travel and Subsistence Allowance	7,500	6,130	7,500	7,500	7,500	7,500
332	Supplies and Materials	9,450	9,312	7,350	8,050	8,050	8,050
336	Operating and Maintenance Services	2,850	1,798	1,500	2,000	2,000	2,000
452	Other Machinery & Equipment	4,825	4,149	3,825	3,825	3,825	3,825
	Total	182,048	178,079	168,816	159,072	160,439	161,820

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

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 - Treasury Department	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	29,570,613	29,443,181	29,000,000	32,000,000	32,000,000	32,000,000
316	Retirement Benefits	29,570,613	29,443,181	29,000,000	32,000,000	32,000,000	32,000,000
	Total	29,570,613	29,443,181	29,000,000	32,000,000	32,000,000	32,000,000
	Source of Financing						
	Local Revenue	29,570,613	29,443,181	29,000,000	32,000,000	32,000,000	32,000,000

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D31 - Ministry of Finance Treasury Department

Programme Code	D31 F500 F56
Programme Description	Debt Servicing

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31-Ministry of Finance - Treasury Department	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	56,539,739	50,504,834	63,839,563	77,281,367	93,111,773	78,374,923
356	Interest Payments - Domestic	8,997,040	8,509,165	13,942,635	11,209,757	9,477,024	8,604,227
358	Interest Payments - Foreign	19,717,616	14,227,637	11,543,714	13,938,646	14,083,356	13,318,963
359	Repayment of Loans	27,825,083	27,768,033	37,853,214	51,632,964	69,051,393	55,951,733
360	Sinking Fund	-	-	500,000	500,000	500,000	500,000
	Total	56,539,739	50,504,834	63,839,563	77,281,367	93,111,773	78,374,923

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

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 - Treasury Department	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	272,000	271,690	272,500	1,328,621	1,328,621	272,500
344	Grants and Contributions	272,000	271,690	272,500	1,328,621	1,328,621	272,500
	Total	272,000	271,690	272,500	1,328,621	1,328,621	272,500
	Source of Financing						
	Local Revenue	272,000	271,690	272,500	1,328,621	1,328,621	272,500

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D31 - Ministry of Finance Statistics

		FINANCIAL REQUIREMENTS					
HEAD	D31 - Ministry of Finance - Statistics	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
PROGRAMME SUMMARY							
F600	Statistics	737,406	737,160	740,716	742,196	727,855	722,855
		737,406	737,160	740,716	742,196	727,855	722,855

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D31 - Ministry of Finance - Statistics	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
S.O.C Summary							
310	Personal Emoluments	666,895	662,018	673,205	648,844	648,844	648,844
312	Wages (Casual labour)	10,675	10,281	10,675	10,675	10,675	10,675
313	Salaried Allowances	3,425	2,697	4,000	4,000	4,000	4,000
314	Non-Salaried Allowances	9,336	20,286	9,336	9,336	9,336	9,336
318	Local Travel and Subsistence Allowance	5,000	2,193	5,000	5,000	5,000	5,000
332	Supplies and Materials	18,000	17,073	20,000	20,000	20,000	20,000
336	Operating and Maintenance Services	1,000	808	1,000	1,000	1,000	1,000
352	Sundry Expenses	13,075	12,857	6,500	6,500	11,500	6,500
452	Other Machinery & Equipment	10,000	8,948	11,000	36,841	17,500	17,500
		737,406	737,160	740,716	742,196	727,855	722,855

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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	737,406	737,160	740,716	742,196	727,855	722,855
310	Personal Emoluments	666,895	662,018	673,205	648,844	648,844	648,844
312	Wages (Casual labour)	10,675	10,281	10,675	10,675	10,675	10,675
313	Salaried Allowances	3,425	2,697	4,000	4,000	4,000	4,000
314	Non-Salaried Allowances	9,336	20,286	9,336	9,336	9,336	9,336
318	Local Travel and Subsistence Allowance	5,000	2,193	5,000	5,000	5,000	5,000
332	Supplies and Materials	18,000	17,073	20,000	20,000	20,000	20,000
336	Operating and Maintenance Services	1,000	808	1,000	1,000	1,000	1,000
352	Sundry Expenses	13,075	12,857	6,500	6,500	11,500	6,500
452	Other Machinery & Equipment	10,000	8,948	11,000	36,841	17,500	17,500
		737,406	737,160	740,716	742,196	727,855	722,855
	Source of Financing						
	Local Revenue	737,406	737,160	740,716	742,196	727,855	722,855

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D31 - Ministry of Finance Customs Department

FINANCIAL REQUIREMENTS		Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
HEAD	D31 - Ministry of Finance - Customs Department						
	PROGRAMME SUMMARY						
F700	Customs & Excise	6,378,197	6,133,045	6,275,679	6,438,423	5,952,884	5,868,884
		6,378,197	6,133,045	6,275,679	6,438,423	5,952,884	5,868,884

FINANCIAL REQUIREMENTS		Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
S.O.C Item No.	D31 - Ministry of Finance - Customs Department						
	S.O.C Summary						
310	Personal Emoluments	4,493,559	4,486,977	4,338,825	4,477,711	4,481,711	4,477,711
312	Wages (Casual labour)	366,754	364,645	260,705	262,554	262,554	262,554
313	Salaried Allowances	120,000	88,853	120,000	120,000	120,000	120,000
314	Non-Salaried Allowances	225,021	220,656	225,021	246,735	246,735	246,735
318	Local Travel and Subsistence Allowance	7,975	6,963	5,000	8,000	8,000	8,000
323	Rewards and Incentives	13,025	-	16,000	16,000	16,000	16,000
327	Training	10,000	-	10,000	10,000	10,000	10,000
332	Supplies and Materials	262,452	243,433	265,452	266,982	276,982	276,982
336	Operating and Maintenance Services	355,000	345,559	205,000	250,000	175,000	95,000
338	Rental of Assets	151,856	140,856	151,856	155,000	155,000	155,000
342	Insurance	112,050	86,747	157,050	158,302	158,302	158,302
344	Grants and Contributions	22,600	-	22,600	22,600	22,600	22,600
352	Sundry Expenses	5,000	-	5,000	10,000	5,000	5,000
452	Other Machinery & Equipment	232,905	148,357	493,170	267,539	15,000	15,000
		6,378,197	6,133,045	6,275,679	6,271,423	5,952,884	5,868,884

D31 - Ministry of Finance Customs Department

		FINANCIAL REQUIREMENTS					
HEAD	D31 - Ministry of Finance - Customs Department	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	PROGRAMME SUMMARY						
F700	Customs & Excise	6,378,197	6,133,045	6,275,679	6,438,423	5,952,884	5,868,884
		6,378,197	6,133,045	6,275,679	6,438,423	5,952,884	5,868,884

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D31 - Ministry of Finance - Customs Department	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	S.O.C Summary						
310	Personal Emoluments	4,493,559	4,486,977	4,338,825	4,477,711	4,481,711	4,477,711
312	Wages (Casual labour)	366,754	364,645	260,705	262,554	262,554	262,554
313	Salaried Allowances	120,000	88,853	120,000	120,000	120,000	120,000
314	Non-Salaried Allowances	225,021	220,656	225,021	246,735	246,735	246,735
318	Local Travel and Subsistence Allowance	7,975	6,963	5,000	8,000	8,000	8,000
323	Rewards and Incentives	13,025	-	16,000	16,000	16,000	16,000
327	Training	10,000	-	10,000	10,000	10,000	10,000
332	Supplies and Materials	262,452	243,433	265,452	266,982	276,982	276,982
336	Operating and Maintenance Services	355,000	345,559	205,000	250,000	175,000	95,000
338	Rental of Assets	151,856	140,856	151,856	155,000	155,000	155,000
342	Insurance	112,050	86,747	157,050	158,302	158,302	158,302
344	Grants and Contributions	22,600	-	22,600	22,600	22,600	22,600
352	Sundry Expenses	5,000	-	5,000	10,000	5,000	5,000
450	Purchase of Plant & Equipment	-	-	-	167,000	-	-
452	Other Machinery & Equipment	232,905	148,357	493,170	267,539	15,000	15,000
		6,378,197	6,133,045	6,275,679	6,438,423	5,952,884	5,868,884

D31 - Ministry of Finance Inland Revenue

FINANCIAL REQUIREMENTS		Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
HEAD	D31 - Ministry of Finance - Inland Revenue						
	PROGRAMME SUMMARY						
F800	Inland Revenue	5,724,715	5,516,906	6,611,260	6,909,810	6,929,503	6,816,399
		5,724,715	5,516,906	6,611,260	6,909,810	6,929,503	6,816,399

FINANCIAL REQUIREMENTS		Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
S.O.C Item No.	D31 - Ministry of Finance - Inland Revenue						
	S.O.C Summary						
310	Personal Emoluments	2,878,310	2,775,848	3,022,936	3,043,748	3,063,441	3,085,337
312	Wages (Casual labour)	19,456	20,640	30,259	30,259	30,259	30,259
313	Salaried Allowances	107,000	107,207	85,000	120,000	120,000	120,000
314	Non-Salaried Allowances	213,569	200,072	260,569	260,569	260,569	260,569
318	Local Travel and Subsistence Allowance	48,011	12,640	57,174	52,174	52,174	52,174
327	Training	5,500	4,655	10,000	10,000	10,000	10,000
332	Supplies and Materials	241,255	225,206	234,865	147,803	147,803	147,803
334	Communications Expenses	500	-	200	-	-	-
336	Operating and Maintenance Services	76,457	69,935	70,857	40,857	40,857	40,857
340	Professional and Consultancy Services	-	-	270,000	135,000	135,000	-
342	Insurance	9,700	5,546	5,500	5,500	5,500	5,500
348	Refunds (Income Tax)	2,060,000	2,060,871	2,500,000	3,000,000	3,000,000	3,000,000
350	Claims Against Government	4,500	1,770	10,000	10,000	10,000	10,000
352	Sundry Expenses	40,900	27,934	34,400	34,400	34,400	34,400
452	Other Machinery & Equipment	19,557	4,583	19,500	19,500	19,500	19,500
		5,724,715	5,516,906	6,611,260	6,909,810	6,929,503	6,816,399

D31 - Ministry of Finance Inland Revenue

Programme Code	D31 F800 F81
Programme Description	Tax Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D31 - Ministry of Finance - Inland Revenue	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	921,971	844,879	1,189,791	1,062,891	1,070,761	944,155
310	Personal Emoluments	505,865	478,223	500,988	508,788	516,658	525,053
312	Wages (Casual labour)	19,456	20,640	30,259	30,259	30,259	30,259
313	Salaried Allowances	107,000	107,207	85,000	120,000	120,000	120,000
314	Non-Salaried Allowances	11,743	8,686	34,743	34,743	34,743	34,743
318	Local Travel and Subsistence Allowance	4,240	-	4,680	4,680	4,680	4,680
327	Training	-	-	5,000	5,000	5,000	5,000
332	Supplies and Materials	145,053	136,895	138,663	134,163	134,163	134,163
334	Communications Expenses	500	-	200	-	-	-
336	Operating and Maintenance Services	64,457	60,187	60,857	30,857	30,857	30,857
340	Professional and Consultancy Services	-	-	270,000	135,000	135,000	-
342	Insurance	9,700	5,546	5,500	5,500	5,500	5,500
350	Claims Against Government)	4,500	1,770	10,000	10,000	10,000	10,000
352	Sundry Expenses	29,900	21,143	24,400	24,400	24,400	24,400
452	Other Machinery & Equipment	19,557	4,583	19,500	19,500	19,500	19,500
	Total	921,971	844,879	1,189,791	1,062,891	1,070,761	944,155

STAFFING	Estimates 2015- 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	973,857	899,809	1,327,871	1,329,970	1,332,069	1,334,167
310	Personal Emoluments	770,273	740,522	1,124,787	1,126,886	1,128,985	1,131,083
314	Non-Salaried Allowances	130,284	119,450	130,284	130,284	130,284	130,284
318	Local Travel and Subsistence Allowance	31,660	7,948	34,160	34,160	34,160	34,160
327	Training	5,000	4,571	5,000	5,000	5,000	5,000
332	Supplies and Materials	13,640	10,778	13,640	13,640	13,640	13,640
336	Operating and Maintenance Services	12,000	9,748	10,000	10,000	10,000	10,000
352	Sundry Expenses	11,000	6,792	10,000	10,000	10,000	10,000
	Total	973,857	899,809	1,327,871	1,329,970	1,332,069	1,334,167

STAFFING	Estimates 2015- 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	378,500	365,736	228,123	145,561	145,561	145,561
310	Personal Emoluments	289,427	287,891	139,667	139,667	139,667	139,667
318	Local Travel and Subsistence Allowance	6,511	311	5,894	5,894	5,894	5,894
332	Supplies and Materials	82,562	77,533	82,562	-	-	-
	Total	378,500	365,736	228,123	145,561	145,561	145,561

STAFFING	Estimates 2015- 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	796,805	796,530	682,206	681,228	685,251	691,827
310	Personal Emoluments	738,591	738,505	625,092	629,114	633,137	639,713
314	Non-Salaried Allowances	52,114	53,561	52,114	52,114	52,114	52,114
318	Local Travel and Subsistence Allowance	5,600	4,380	5,000	-	-	-
327	Training	500	84	-	-	-	-
	Total	796,805	796,530	682,206	681,228	685,251	691,827

STAFFING	Estimates 2015- 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	2,060,000	2,060,871	2,500,000	3,000,000	3,000,000	3,000,000
348	Refunds (Income Tax)	2,060,000	2,060,871	2,500,000	3,000,000	3,000,000	3,000,000
	Total	2,060,000	2,060,871	2,500,000	3,000,000	3,000,000	3,000,000

STAFFING	Estimates 2015- 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	593,582	549,082	683,269	690,160	695,861	700,688
310	Personal Emoluments	574,154	530,706	632,401	639,292	644,993	649,820
314	Non-Salaried Allowances	19,428	18,375	43,428	43,428	43,428	43,428
318	Local Travel and Subsistence Allowance	-	-	7,440	7,440	7,440	7,440
	Total	593,582	549,082	683,269	690,160	695,861	700,688

STAFFING	Estimates 2015- 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D31 - Ministry of Finance

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D31 - Ministry of Finance	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015	
F100	Policy Formulation and Administration	15,436,894	-	1,591,281	1,746,196	1,334,515	1,067,134	1,360,821	
	PROGRAMME SUMMARY	15,436,894	-	1,591,281	1,746,196	1,334,515	1,067,134	1,360,821	

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D31 - Ministry of Finance	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015	
	Summary								
310	Salaries	347,656	-	660,000	745,000	745,000	502,829	684,996	
319	International Travel	-	-	-	-	-	13,952	13,363	
325	Hosting and Entertainment	3,240	-	21,600	24,840	24,840	5,734	4,684	
327	Training	31,350	-	209,000	240,350	131,350	83,678	91,614	
330	Utilities	-	-	-	-	-	8,844	13,159	
332	Supplies and Materials	3,420	-	12,000	13,800	13,800	4,938	30,006	
334	Communication Expenses	10,383	-	12,000	13,800	13,800	-	-	
336	Operating and Maintenance Services	6,420	-	12,000	13,800	13,800	7,222	11,959	
338	Rental of Assets	-	-	-	-	-	-	-	
340	Professional and Consultancy Services	-	-	453,181	453,181	200,000	323,886	443,337	
342	Insurance	4,500	-	9,000	9,000	9,000	4,472	10,892	
344	Grants and Contributions	15,000,000	-	-	-	-	-	-	
352	Sundry Expenses	29,925	-	202,500	232,425	182,925	111,579	56,812	
452	Other Machinery and Equipment	-	-	-	-	-	-	-	
		15,436,894	-	1,591,281	1,746,196	1,334,515	1,067,134	1,360,821	

D31 - Ministry of Finance

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
F100	Policy Formulation and Administration	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015			
D31 F100 F11	Support Services to NAO	436,894	-	1,591,281	1,746,196	1,334,515	1,067,134	1,360,821			
310	P0517 115/614 305 Salaries	347,656	-	660,000	745,000	745,000	502,829	684,996			
319	International Travel	-	-	-	-	-	13,952	13,366			
325	Hosting and Entertainment	3,240	-	21,600	24,840	24,840	5,734	4,684			
327	Training	31,350	-	209,000	240,350	131,350	83,678	91,614			
330	Utilities	-	-	-	-	-	8,844	13,156			
332	Supplies and Materials	3,420	-	12,000	13,800	13,800	4,938	30,006			
334	Communication Expenses	10,383	-	12,000	13,800	13,800	-	-			
336	Operating and Maintenance Services	6,420	-	12,000	13,800	13,800	7,222	11,956			
338	Rental of Assets	-	-	-	-	-	-	-			
340	Professional and Consultancy Services	-	-	453,181	453,181	200,000	323,886	443,337			
342	Insurance	4,500	-	9,000	9,000	9,000	4,472	10,892			
352	Sundry Expenses	29,925	-	202,500	232,425	182,925	111,579	56,812			
452	Other Machinery and Equipment	-	-	-	-	-	-	-			
		436,894	-	1,591,281	1,746,196	1,334,515	1,067,134	1,360,821			

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
F100	Policy Formulation and Administration	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015			
D31 F100 F11	Support to Hotel Sector	15,000,000	-	-	-	-	-	-			
344	P1706 115 206 Grants and Contributions	15,000,000	-	-	-	-	-	-			
		15,000,000	-	-	-	-	-	-			

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D32 - Ministry of Agriculture and Fisheries

Responsibilities

The MoAF is the primary public sector institution responsible for formulating, executing, monitoring and coordinating the Government of the Commonwealth of Dominica (GoCD) agricultural and environmental policies. We have two broad sets of responsibilities and functions: those related to policy and those related to the provision of technical support and regulatory services.

The policy related activities comprise the following:

- Formulation, implementation and coordination of sectoral policies, programs and projects that are designed to achieve the GoCD's policy priorities;
- Design and execution of strategies and programs associated with the sub-sector and commodity specific activities;
- Monitoring, evaluation and periodic review of policy and programme impacts at the sector and sub-sector levels;
- Policy guidance and recommendations to the GoCD on sectoral and cross-sectoral issues.
- Coordination of the GoCD's policy initiatives with development and other technical assistance from regional and international organizations and with respect to obligations under regional agreements and MEAs;
- Creating an enabling environment for private sector investment in the agricultural sector.

The MoAF's responsibilities in the provision of technical support and regulatory services include:

- Applied research and development activities;
- Provision of extension services;
- Design and management of the regulatory framework relating to the agricultural sector;
- Education, training and public awareness;
- Provision of physical infrastructure;
- Data collection and information management to support planning and decision-making;
- Provision of information and recommendations on technical matters;
- Facilitating linkages and networking between national, regional and international organizations.
- Development of an annual planning, programming and budgeting cycle to execute the above responsibilities.
- Human resource management and development.

Mission

To enhance food security, growth and development of the agricultural sector through the sustainable utilization of human, natural and other resources

Vision

To contribute to the goal of national sustainable development through the delivery of high quality developmental and regulatory services, which add value to the agricultural sector, and enhance the natural resource base.

KRAs

This section describes the four KRAs and the strategic objectives that will contribute to their achievement, and outlines the criteria by which the Ministry will measure its success.

KRA 1. Sustainable growth and development.

The MOAF is moving to assist clients in pursuing holistic sustainable agricultural development activities and enhancing returns to land, labour and management. Thus focus will be placed on commodities and natural resources with high potential for trade and agro-processing, particularly where there is comparative advantage.

- Enhancing agricultural production, productivity and competitiveness
- Promoting sector strategic planning and management for increased private sector investment
- Promoting Trade and investment in productive sectors
- Promoting the Adoption of regenerative/organic agricultural production
- Improving food security and reducing poverty
- Engaging in demand driven research activities
- Ensuring that research and development, and the dissemination of information continue to promote the competitiveness and sustainability of agricultural investments

KRA 2. The enabling environment.

MOAF experience indicates that an appropriate overall macro-economic policy and supportive institutional framework are essential for growth within the agricultural sector, and for the success of the MOAF developmental activities.

- Providing an enabling policy and regulatory framework that enhances the implementation of established policy priorities
- Strengthen institutional arrangements for effective delivery of technical and regulatory services
- Strengthening inter-institutional coordination and stakeholder participation in strategic planning for the development of the agricultural sector

- Providing Rapid Access to relevant and reliable agricultural information for analysis, policy formulation, developmental planning, investment and decision making
- Capacity building to enhance productivity
- Advancing the policy agenda of the MOAF
- To develop an effective management and information system for the Cabrits marine park

KRA 3. Sustainable use of the natural resource base.

MOAF recognizes the fundamental role agriculture plays in the conservation of natural resources and will vigorously undertake activities to conserve our natural resources while improving their productive potential.

- Ensuring sustainable use and proper management of the island's system of national parks, associated open spaces forest reserves and eco-tourist site
- Promoting land conservation and rehabilitation for agricultural production
- Reducing land degradation
- Maintaining ecological processes and life support systems in forest reserves, national parks, unallocated state lands, rivers and streams, and sea coast
- Improving water management
- Sustainable utilization of forest products
- Promoting sustainable development of all natural resources
- To promote public awareness through dissemination of information and effective communication

KRA 4. Strategic alliances for national, regional and international cooperation.

We will place increased emphasis on addressing issues relating to regional strategies; international trade policy, multilateral environmental agreements etc. We will work with clients to increase broad-based stakeholder participation in programme and project planning, design and implementation.

- Integrating ratified regional policies, action plans, strategies into planned programmes and activities, such as OECS common agricultural policy CSME/CARICOM, St. Georges's Declaration and Jagdeo Initiative
- Addressing national and cross-sectoral issues
- Complying with international charters, agreements and conventions to which we are signatory and ratifying conventions/ agreements which are critical to the development of the sector
- Enhancing domestic capacity building for participation in bilateral/regional/ international agreements
- Strengthening networking systems with national, regional and international partners

D32 - Ministry of Agriculture & Fisheries

FINANCIAL REQUIREMENTS		Authorised Budget	Actual Expenditure	Approved Estimates	Estimates	Estimates	Estimates
HEAD	D32 - Ministry of Agriculture & Fisheries	2014/2015	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
PROGRAMME SUMMARY							
G100	Policy Formulation and Administration	794,206	816,916	880,289	880,314	794,407	795,523
G200	Agriculture Planning & Administration	432,304	415,364	374,744	378,244	374,744	374,744
G300	Agricultural Health, Food Safety	2,483,983	2,526,212	2,648,841	2,677,847	2,668,251	2,669,965
G400	Agricultural Development	2,825,447	2,439,855	2,900,950	2,909,189	2,926,603	2,943,184
G500	Management of Fisheries	1,154,451	1,085,994	1,043,925	1,056,786	1,040,258	1,040,258
G600	Management of Forests, Wildlife & Parks	3,354,555	3,354,322	3,471,941	3,434,517	3,431,040	3,400,708
		11,044,946	10,638,663	11,320,690	11,336,896	11,235,304	11,224,382

FINANCIAL REQUIREMENTS		Authorised Budget	Actual Expenditure	Approved Estimates	Estimates	Estimates	Estimates
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	2014/2015	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
S.O.C Summary							
310	Personal Emoluments	4,960,888	5,150,538	5,052,961	5,045,923	5,076,408	5,070,320
312	Wages (Casual labour)	2,361,378	2,662,837	2,476,029	2,546,578	2,530,050	2,530,050
313	Salaried Allowances	160,516	98,600	154,799	150,655	150,655	150,655
314	Non-Salaried Allowances	909,246	769,597	898,309	909,624	909,624	909,624
318	Local Travel and Subsistence Allowance	490,671	397,565	497,971	471,568	471,568	471,568
319	International Travel and Subsistence	74,109	64,495	53,509	53,509	53,509	53,509
323	Rewards and Incentives	5,000	-	5,000	5,000	5,000	5,000
327	Training	27,942	18,418	47,175	62,175	52,175	52,175
332	Supplies and Materials	634,084	440,315	645,873	644,773	644,773	644,773
334	Communications Expenses	5,468	1,451	6,000	4,500	4,500	4,500
336	Operating and Maintenance Services	462,775	314,118	483,074	488,164	488,164	483,329
338	Rental of Assets	188,842	169,764	158,840	158,841	158,842	158,843
340	Professional and Consultancy Services	349,172	318,562	420,827	377,263	290,213	290,213
342	Insurance	106,642	50,048	102,060	102,060	102,060	102,060
344	Grants and Contributions	2,500	-	2,500	2,500	2,500	2,500
346	Subsidies (Public Assistance)	828	-	13,828	13,828	13,828	13,828
352	Sundry Expenses	187,949	119,379	186,000	181,500	181,500	181,500
452	Other Machinery & Equipment	116,936	62,974	115,935	118,435	99,935	99,935
		11,044,946	10,638,663	11,320,690	11,336,896	11,235,304	11,224,382

D32 - Ministry of Agriculture & Fisheries

Programme Code	D32 G100 G10
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	794,206	816,916	880,289	880,314	794,407	795,523
310	Personal Emoluments	438,466	494,210	487,460	481,226	482,369	483,485
313	Salaried Allowances	20,010	21,351	20,010	26,269	26,269	26,269
314	Non-Salaried Allowances	49,642	34,667	49,642	49,642	49,642	49,642
319	International Travel and Subsistence	74,109	64,495	53,509	53,509	53,509	53,509
327	Training	1,325	480	1,500	1,500	1,500	1,500
332	Supplies and Materials	21,650	21,506	21,650	21,650	21,650	21,650
334	Communications Expenses	3,000	437	3,000	1,500	1,500	1,500
336	Operating and Maintenance Services	3,500	2,095	3,500	3,500	3,500	3,500
338	Rental of Assets	154,952	154,684	128,340	128,340	128,340	128,340
340	Professional and Consultancy Services	15,924	15,771	87,050	87,050	-	-
342	Insurance	3,500	418	3,500	3,500	3,500	3,500
346	Subsidies (Public Assistance)	828	-	13,828	13,828	13,828	13,828
352	Sundry Expenses	1,600	1,586	1,600	1,600	1,600	1,600
452	Other Machinery & Equipment	5,700	5,215	5,700	7,200	7,200	7,200
	Total	794,206	816,916	880,289	880,314	794,407	795,523

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

Programme Code	D32 G200 G20
Programme Description	Agriculture Planning & Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	432,304	415,364	374,744	378,244	374,744	374,744
310	Personal Emoluments	262,130	262,859	226,703	226,703	226,703	226,703
312	Wages (Casual labour)	59,767	69,005	38,114	38,114	38,114	38,114
313	Salaried Allowances	11,503	8,363	11,503	11,503	11,503	11,503
314	Non-Salaried Allowances	40,141	30,899	40,141	40,141	40,141	40,141
318	Local Travel and Subsistence Allowance	8,163	7,619	8,163	8,163	8,163	8,163
327	Training	800	600	800	800	800	800
332	Supplies and Materials	23,900	21,886	23,900	23,900	23,900	23,900
336	Operating and Maintenance Services	13,400	12,195	13,400	13,400	13,400	13,400
342	Insurance	6,500	630	6,020	6,020	6,020	6,020
344	Grants and Contributions	2,500	-	2,500	2,500	2,500	2,500
352	Sundry Expenses	2,000	1,308	2,000	2,000	2,000	2,000
452	Other Machinery & Equipment	1,500	-	1,500	5,000	1,500	1,500
	Total	432,304	415,364	374,744	378,244	374,744	374,744

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	2,079,294	2,169,961	2,236,844	2,263,331	2,265,622	2,265,622
310	Personal Emoluments	1,322,671	1,389,580	1,449,810	1,451,297	1,453,588	1,453,588
312	Wages (Casual labour)	228,558	258,888	264,830	264,830	264,830	264,830
313	Salaried Allowances	10,264	22,627	11,513	11,513	11,513	11,513
314	Non-Salaried Allowances	214,511	225,043	214,511	234,511	234,511	234,511
318	Local Travel and Subsistence Allowance	121,640	115,768	121,640	121,640	121,640	121,640
327	Training	-	-	-	5,000	5,000	5,000
332	Supplies and Materials	55,340	44,446	55,340	55,340	55,340	55,340
336	Operating and Maintenance Services	45,500	43,309	45,500	45,500	45,500	45,500
338	Rental of Assets	14,110	12,210	9,600	9,600	9,600	9,600
342	Insurance	26,000	18,682	23,400	23,400	23,400	23,400
352	Sundry Expenses	20,700	20,258	20,700	20,700	20,700	20,700
452	Other Machinery & Equipment	20,000	19,150	20,000	20,000	20,000	20,000
	Total	2,079,294	2,169,961	2,236,844	2,263,331	2,265,622	2,265,622

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

Programme Code	D32 G300 G33
Programme Description	Produce Chemist Laboratory

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	175,544	160,948	178,155	178,233	164,668	165,543
310	Personal Emoluments	97,040	106,399	96,930	99,508	100,943	101,818
313	Salaried Allowances	363	2,021	382	382	382	382
314	Non-Salaried Allowances	8,686	8,686	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	7,582	1,245	7,582	7,582	7,582	7,582
327	Training	2,375	360	2,375	2,375	2,375	2,375
332	Supplies and Materials	15,800	15,221	15,800	15,800	15,800	15,800
336	Operating and Maintenance Services	9,900	8,346	9,900	9,900	9,900	9,900
340	Professional and Consultancy Services	1,998	-	4,700	4,700	4,700	4,700
352	Sundry Expenses	14,300	1,469	14,300	14,300	14,300	14,300
452	Other Machinery & Equipment	17,500	17,200	17,500	15,000	-	-
	Total	175,544	160,948	178,155	178,233	164,668	165,543

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	229,145	195,304	233,842	236,283	237,962	238,801
310	Personal Emoluments	135,683	130,337	144,669	146,500	148,179	149,018
312	Wages (Casual labour)	18,976	-	19,938	19,938	19,938	19,938
313	Salaried Allowances	2,148	-	2,148	2,257	2,257	2,257
314	Non-Salaried Allowances	26,057	26,057	26,057	26,057	26,057	26,057
315	Wage & Salary Refunds	-	-	-	-	-	-
316	Retirement Benefits	-	-	-	-	-	-
318	Local Travel and Subsistence Allowance	11,481	15,639	11,481	11,481	11,481	11,481
332	Supplies and Materials	10,300	6,081	15,200	15,200	15,200	15,200
336	Operating and Maintenance Services	17,000	16,715	7,500	7,500	7,500	7,500
342	Insurance	6,500	0	5,850	5,850	5,850	5,850
352	Sundry Expenses	1,000	475	1,000	1,500	1,500	1,500
	Total	229,145	195,304	233,842	236,283	237,962	238,801

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	623,184	567,599	680,646	691,742	705,378	718,181
310	Personal Emoluments	373,419	387,923	423,730	434,826	448,462	461,266
312	Wages (Casual labour)	84,414	86,838	81,965	81,965	81,965	81,965
313	Salaried Allowances	7,496	-	7,496	7,496	7,496	7,496
314	Non-Salaried Allowances	17,371	17,672	17,371	17,371	17,371	17,371
318	Local Travel and Subsistence Allowance	13,900	11,026	13,900	13,900	13,900	13,900
327	Training	400	-	10,000	10,000	10,000	10,000
332	Supplies and Materials	40,484	19,881	40,484	40,484	40,484	40,484
334	Communications Expenses	2,000	659	2,000	2,000	2,000	2,000
336	Operating and Maintenance Services	11,700	6,717	11,700	11,700	11,700	11,700
342	Insurance	1,000	-	1,000	1,000	1,000	1,000
352	Sundry Expenses	66,000	35,189	66,000	66,000	66,000	66,000
452	Other Machinery & Equipment	5,000	1,694	5,000	5,000	5,000	5,000
	Total	623,184	567,599	680,646	691,742	705,378	718,181

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

Programme Code	D32 G400 G42
Programme Description	Livestock Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	323,318	344,269	359,619	359,357	359,357	359,357
310	Personal Emoluments	38,062	59,254	64,387	64,387	64,387	64,387
312	Wages (Casual labour)	181,018	238,270	188,643	188,382	188,382	188,382
313	Salaried Allowances	1,088	624	1,088	1,088	1,088	1,088
332	Supplies and Materials	86,000	35,931	86,000	86,000	86,000	86,000
336	Operating and Maintenance Services	6,000	5,075	6,000	6,000	6,000	6,000
338	Rental of Assets	3,400	-	6,000	6,000	6,000	6,000
342	Insurance	3,750	3,416	3,500	3,500	3,500	3,500
352	Sundry Expenses	2,000	1,700	2,000	2,000	2,000	2,000
452	Other Machinery & Equipment	2,000	-	2,000	2,000	2,000	2,000
	Total	323,318	344,269	359,619	359,357	359,357	359,357

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	204,714	198,570	215,216	221,994	225,772	229,549
310	Personal Emoluments	112,454	124,823	124,311	128,089	131,867	135,644
313	Salaried Allowances	4,351	1,418	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	14,620	13,997	13,997	13,997	13,997
332	Supplies and Materials	10,500	8,975	10,500	10,500	10,500	10,500
336	Operating and Maintenance Services	10,500	6,845	10,500	10,500	10,500	10,500
342	Insurance	1,000	-	1,000	1,000	1,000	1,000
352	Sundry Expenses	24,855	15,831	23,500	23,500	23,500	23,500
452	Other Machinery & Equipment	1,000	-	1,000	4,000	4,000	4,000
	Total	204,714	198,570	215,216	221,994	225,772	229,549

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

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

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	364,924	237,877	318,248	310,185	310,185	310,185
310	Personal Emoluments	173,678	123,379	123,157	125,769	125,769	125,769
312	Wages (Casual labour)	11,247	16,880	11,817	11,817	11,817	11,817
313	Salaried Allowances	46,833	21,253	49,208	38,696	38,696	38,696
314	Non-Salaried Allowances	34,742	8,686	34,742	34,742	34,742	34,742
318	Local Travel and Subsistence Allowance	15,326	-	15,326	15,163	15,163	15,163
332	Supplies and Materials	12,600	9,104	12,600	12,600	12,600	12,600
336	Operating and Maintenance Services	6,000	2,490	6,000	6,000	6,000	6,000
338	Rental of Assets	1,500	-	1,500	1,500	1,500	1,500
340	Professional and Consultancy Services	54,698	55,061	54,698	54,698	54,698	54,698
342	Insurance	100	-	1,000	1,000	1,000	1,000
352	Sundry Expenses	1,000	300	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	7,200	725	7,200	7,200	7,200	7,200
	Total	364,924	237,877	318,248	310,185	310,185	310,185

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

Programme Code	D32 G400 G45
Programme Description	Organic Agriculture

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	11,990	8,629	16,500	16,500	16,500	16,500
332	Supplies and Materials	4,990	3,874	7,000	7,000	7,000	7,000
336	Operating and Maintenance Services	1,000	715	3,500	3,500	3,500	3,500
352	Sundry Expenses	6,000	4,039	6,000	6,000	6,000	6,000
	Total	11,990	8,629	16,500	16,500	16,500	16,500

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

Programme Code	D32 G400 G46
Programme Description	Agricultural Investment Unit

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	227,805	198,685	225,103	225,103	225,103	225,103
310	Personal Emoluments	184,966	165,077	184,966	184,966	184,966	184,966
314	Non-Salaried Allowances	26,057	23,885	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	12,280	9,324	14,080	14,080	14,080	14,080
342	Insurance	2,702	-	-	-	-	-
452	Other Machinery & Equipment	1,800	399	-	-	-	-
	Total	227,805	198,685	225,103	225,103	225,103	225,103

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

Programme Code	D32 G400 G49
Programme Description	Plant Propagation

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,069,512	884,227	1,085,619	1,084,309	1,084,309	1,084,309
312	Wages (Casual labour)	904,939	807,922	919,246	919,246	919,246	919,246
332	Supplies and Materials	87,238	36,912	87,238	87,238	87,238	87,238
336	Operating and Maintenance Services	34,835	23,540	34,835	41,525	41,525	41,525
338	Rental of Assets	2,500	0	2,500	2,500	2,500	2,500
342	Insurance	9,000	5,526	10,800	10,800	10,800	10,800
352	Sundry Expenses	10,000	7,877	10,000	5,000	5,000	5,000
452	Other Machinery & Equipment	21,000	2,450	21,000	18,000	18,000	18,000
	Total	1,069,512	884,227	1,085,619	1,084,309	1,084,309	1,084,309

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

Programme Code	D32 G500 G51
Programme Description	Fisheries Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	963,079	921,746	781,508	795,147	778,618	778,618
310	Personal Emoluments	516,932	552,221	397,555	426,035	426,035	426,035
312	Wages (Casual labour)	131,388	127,413	137,294	142,454	125,926	125,926
313	Salaried Allowances	13,865	13,865	3,000	3,000	3,000	3,000
314	Non-Salaried Allowances	86,065	66,648	86,500	86,500	86,500	86,500
318	Local Travel and Subsistence Allowance	34,420	14,855	39,920	19,920	19,920	19,920
327	Training	15,000	14,653	9,500	9,500	9,500	9,500
332	Supplies and Materials	43,907	29,798	37,888	37,888	37,888	37,888
334	Communications Expenses	468	355	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	35,952	32,982	35,900	35,900	35,900	35,900
338	Rental of Assets	2,480	1,720	1,000	1,000	1,000	1,000
340	Professional and Consultancy Services	47,172	47,134	-	-	-	-
342	Insurance	11,600	7,504	11,600	11,600	11,600	11,600
352	Sundry Expenses	3,805	3,175	3,200	3,200	3,200	3,200
452	Other Machinery & Equipment	20,025	9,422	17,150	17,150	17,150	17,150
	Total	963,079	921,746	781,508	795,147	778,618	778,618

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

Programme Code	D32 G500 G53
Programme Description	Fisheries Infrastructural Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	191,372	164,249	262,417	261,639	261,639	261,639
310	Personal Emoluments	99,597	99,963	-	-	-	-
312	Wages (Casual labour)	-	-	101,996	101,218	101,218	101,218
327	Training	2,542	725	15,000	15,000	15,000	15,000
332	Supplies and Materials	29,548	19,581	40,196	40,196	40,196	40,196
336	Operating and Maintenance Services	34,545	26,843	31,500	31,500	31,500	31,500
340	Professional and Consultancy Services	15,000	15,000	60,000	60,000	60,000	60,000
342	Insurance	7,075	-	6,975	6,975	6,975	6,975
352	Sundry Expenses	689	686	700	700	700	700
452	Other Machinery & Equipment	2,376	1,450	6,050	6,050	6,050	6,050
	Total	191,372	164,249	262,417	261,639	261,639	261,639

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

Programme Code	D32 G600 G61
Programme Description	Forest Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	344,541	366,014	356,851	364,151	354,151	354,151
310	Personal Emoluments	169,384	235,951	163,934	163,934	163,934	163,934
312	Wages (Casual labour)	-	-	18,596	18,596	18,596	18,596
313	Salaried Allowances	8,929	3,796	8,929	8,929	8,929	8,929
314	Non-Salaried Allowances	34,744	28,218	17,372	17,372	17,372	17,372
318	Local Travel and Subsistence Allowance	34,726	15,876	34,726	34,726	34,726	34,726
327	Training	-	-	-	10,000	-	-
332	Supplies and Materials	45,190	44,331	45,190	44,090	44,090	44,090
336	Operating and Maintenance Services	29,708	21,131	46,244	44,644	44,644	44,644
338	Rental of Assets	4,900	1,150	4,900	4,900	4,900	4,900
342	Insurance	3,500	3,087	3,500	3,500	3,500	3,500
352	Sundry Expenses	9,000	8,961	9,000	9,000	9,000	9,000
452	Other Machinery & Equipment	4,460	3,514	4,460	4,460	4,460	4,460
	Total	344,541	366,014	356,851	364,151	354,151	354,151

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

Programme Code	D32 G600 G62
Programme Description	Conservation and Protection

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,124,161	912,770	1,084,911	1,089,038	1,093,882	1,066,704
310	Personal Emoluments	450,649	449,655	500,553	504,681	509,524	482,347
312	Wages (Casual labour)	239,609	170,016	147,346	147,346	147,346	147,346
313	Salaried Allowances	11,242	1,404	11,850	11,850	11,850	11,850
314	Non-Salaried Allowances	166,375	118,186	166,375	166,375	166,375	166,375
318	Local Travel and Subsistence Allowance	136,967	88,314	136,967	136,967	136,967	136,967
323	Rewards and Incentives	5,000	-	5,000	5,000	5,000	5,000
327	Training	2,500	1,600	5,000	5,000	5,000	5,000
332	Supplies and Materials	41,819	39,176	41,819	41,819	41,819	41,819
336	Operating and Maintenance Services	51,000	29,727	51,000	51,000	51,000	51,000
342	Insurance	9,000	8,314	9,000	9,000	9,000	9,000
352	Sundry Expenses	10,000	6,379	10,000	10,000	10,000	10,000
	Total	1,124,161	912,770	1,084,911	1,089,038	1,093,882	1,066,704

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

Programme Code	D32 G600 G63
Programme Description	Parks Management & Preservation

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,132,706	1,211,343	1,138,706	1,203,986	1,203,986	1,203,986
310	Personal Emoluments	370,804	328,878	370,804	372,565	372,565	372,565
312	Wages (Casual labour)	501,462	630,394	501,462	564,981	564,981	564,981
314	Non-Salaried Allowances	106,913	100,608	112,913	112,913	112,913	112,913
318	Local Travel and Subsistence Allowance	38,561	74,256	38,561	38,561	38,561	38,561
332	Supplies and Materials	57,871	51,411	57,871	57,871	57,871	57,871
336	Operating and Maintenance Services	50,080	22,029	50,080	50,080	50,080	50,080
342	Insurance	3,015	2,473	3,015	3,015	3,015	3,015
452	Other Machinery & Equipment	4,000	1,295	4,000	4,000	4,000	4,000
	Total	1,132,706	1,211,343	1,138,706	1,203,986	1,203,986	1,203,986

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

Programme Code	D32 G600 G65
Programme Description	Utilization & Promotion

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	223,052	395,439	299,104	240,549	242,228	239,072
310	Personal Emoluments	128,464	128,539	203,119	144,564	146,243	147,922
312	Wages (Casual labour)	-	206,083	-	-	-	-
313	Salaried Allowances	13,287	1,091	14,184	14,184	14,184	14,184
314	Non-Salaried Allowances	26,057	26,057	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	12,745	14,555	12,745	12,745	12,745	12,745
332	Supplies and Materials	18,969	13,464	18,969	18,969	18,969	18,969
336	Operating and Maintenance Services	17,755	5,190	18,255	18,255	18,255	13,420
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	460	3,375	3,375	3,375	3,375
	Total	223,052	395,439	299,104	240,549	242,228	239,072

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

Programme Code	D32 G600 G66
Programme Description	Produce Research, Resource Monitoring & Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	164,530	196,711	213,695	216,607	216,607	216,607
310	Personal Emoluments	86,489	100,815	90,873	90,873	90,873	90,873
312	Wages (Casual labour)	-	51,128	44,782	47,693	47,693	47,693
313	Salaried Allowances	9,137	787	9,137	9,137	9,137	9,137
314	Non-Salaried Allowances	19,771	14,476	19,771	19,771	19,771	19,771
318	Local Travel and Subsistence Allowance	10,163	9,784	10,163	10,163	10,163	10,163
332	Supplies and Materials	22,210	13,445	22,210	22,210	22,210	22,210
336	Operating and Maintenance Services	14,260	6,276	14,260	14,260	14,260	14,260
342	Insurance	2,500	-	2,500	2,500	2,500	2,500
	Total	164,530	196,711	213,695	216,607	216,607	216,607

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32 - Ministry of Agriculture & Fisheries

Programme Code	D32 G600 G67
Programme Description	Waitukubuli National Trail

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D32 - Ministry of Agriculture & Fisheries	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	365,565	272,045	378,675	320,186	320,187	320,188
310	Personal Emoluments	-	10,677	-	-	-	-
314	Non-Salaried Allowances	26,057	13,752	26,057	17,371	17,371	17,371
318	Local Travel and Subsistence Allowance	18,720	4,685	18,720	12,480	12,480	12,480
327	Training	3,000	-	3,000	3,000	3,000	3,000
332	Supplies and Materials	5,768	5,292	6,018	6,018	6,018	6,018
336	Operating and Maintenance Services	70,140	41,897	83,500	83,500	83,500	83,500
338	Rental of Assets	3,500	-	3,500	3,501	3,502	3,503
340	Professional and Consultancy Services	214,380	185,595	214,380	170,816	170,816	170,816
342	Insurance	9,000	-	8,500	8,500	8,500	8,500
352	Sundry Expenses	15,000	10,147	15,000	15,000	15,000	15,000
	Total	365,565	272,045	378,675	320,186	320,187	320,188

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D32- Agriculture and Fisheries

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D32- Agriculture and Fisheries	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015	
	PROGRAMME SUMMARY								
G200	Agriculture Planning & Administration	-	-	186,000	-	-	310,557	-	
G300	Agricultural Health, Food Safety	108,000	-	960,000	-	-	416,484	-	
G400	Agricultural Development	14,544,550	-	6,709,511	1,491,849	803,059	5,506,904	2,749,619	
G500	Management of Fisheries	150,000	-	2,497,637	-	-	-	-	
G600	Management of Forests, Wildlife & Parks	213,000	-	-	-	-	152,379	158,311	
		15,015,550	-	10,353,148	1,491,849	803,059	6,386,324	2,907,930	
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D32- Agriculture and Fisheries	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015	
	Summary								
310	Salaries	1,070,437	-	-	22,212	-	450,990	133,320	
319	International Travel	-	-	-	-	-	40,550	-	
327	Training	10,000	-	179,700	-	-	71,663	-	
332	Supplies and Materials	2,101,968	-	2,113,695	869,678	395,000	1,062,337	1,349,433	
336	Operating and Maintenance Services	12,000	-	-	-	-	12,287	-	
340	Professional and Consultancy Services	67,785	-	643,899	271,453	100,553	232,944	-	
342	Insurance	1,700	-	-	-	-	1,677	-	
344	Grants and Contribution	9,000,000	-	120,000	-	-	416,484	-	
352	Sundry Expenses	420,000	-	247,192	-	-	386,276	60,757	
419	Other buildings	683,575	-	1,220,458	328,506	307,506	3,268,685	1,206,109	
421	Roads, Highways and Streets	285,186	-	1,935,567	-	-	-	-	
429	Other non-movable structures	213,000	-	-	-	-	152,379	158,311	
452	Other Machinery and Equipment	1,149,899	-	3,892,637	-	-	290,052	-	
		15,015,550	-	10,353,148	1,491,849	803,059	6,386,324	2,907,930	

D32- Agriculture and Fisheries

PROGRAMME HEAD	PROGRAMME	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015
G400	Agricultural Development							
	FINANCIAL REQUIREMENTS							
D32 G400 G44	D32- Agriculture and Fisheries							
332	Support to Horticulture	452,412	-	-	430,847	-	182,914	499,718
	C0909 115 201	452,412	-	-	430,847	-	182,914	499,718
	Supplies and Materials	452,412	-	-	430,847	-	182,914	499,718
					430,847		182,914	499,718
PROGRAMME HEAD	PROGRAMME							
G400	Agricultural Development							
	FINANCIAL REQUIREMENTS							
D32 G400 G44	D32- Agriculture and Fisheries							
332	Cocoa Rehabilitation	620,506	-	192,000	328,506	307,506	385,497	93,885
340	C0911 115/681 201	120,000	-	-	-	-	-	-
419	Supplies and Materials	-	-	192,000	-	-	-	-
	Professional and Consultancy Services	500,506	-	-	328,506	307,506	385,497	93,885
	Other buildings	620,506	-	192,000	328,506	307,506	385,497	93,885

D32- Agriculture and Fisheries

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2014/2015
G400	Agricultural Development	STANDARD OBJECT CODE	D32- Agriculture and Fisheries	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015		
			Palm Pest Complex	242,513	-	66,150	-	-	212,394	133,320		
D32 G400 G41	P0913 115/697 201											
310	Salaries	113,813		-	-	-	-	-	68,813	133,320		
319	International Travel	-		-	-	-	-	-	40,550	-		
327	Training	10,000		-	-	29,700	-	-	-	-		
332	Supplies and Materials	80,000		-	-	36,450	-	-	37,909	-		
336	Operating and Maintenance Services	12,000		-	-	-	-	-	12,287	-		
342	Insurance	1,700		-	-	-	-	-	1,677	-		
452	Other Machinery and Equipment	25,000		-	-	-	-	-	51,158	-		
		242,513		-	-	66,150	-	-	212,394	133,320		
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										
G400	Agricultural Development	STANDARD OBJECT CODE	D32- Agriculture and Fisheries	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015		
			Development & Support of Pork & Poultry	1,500,000	-	-	-	-	2,547,234	1,088,770		
D32 G400 G42	C1003 115 201											
310	Salaries	640,101		-	-	-	-	-	92,444	-		
332	Supplies and Materials	20,000		-	-	-	-	-	67,772	-		
419	Other buildings	-		-	-	-	-	-	2,387,018	1,088,770		
452	Other Machinery and Equipment	839,899		-	-	-	-	-	-	-		
		1,500,000		-	-	-	-	-	2,547,234	1,088,770		

D32- Agriculture and Fisheries

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE		Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015			
G600	Management of Forests, Wildlife & Parks										
D32 G600 G63 429	D32- Agriculture and Fisheries Rehabilitation of Trails & Facilities within National Parks & Ecotourism Sites C1006 115 204 Other non-movable structures	213,000	-	-	-	-	152,379	158,311			
		213,000	-	-	-	-	152,379	158,311			
		213,000	-	-	-	-	152,379	158,311			
G400	Agricultural Development										
STANDARD OBJECT CODE		Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015			
D32 G400 G42 310	D32- Agriculture and Fisheries Management of Black Sigatoka Disease P1150 115/681 201 Salaries	941,311	-	247,192	-	-	703,973	630,805			
		294,311	-	-	-	-	128,553	-			
		227,000	-	-	-	-	185,000	630,805			
		-	-	-	-	-	107,640	-			
		420,000	-	247,192	-	-	282,780	-			
		941,311	-	247,192	-	-	703,973	630,805			

D32- Agriculture and Fisheries

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2014/2015
G400	Agricultural Development											
		Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016					
D32 G400 G44	D32- Agriculture and Fisheries	71,036	-	-	71,036	-	44,080					30,496
	Amphibian Captive Breeding											
	P1304 115 201											
310	Salaries	22,212	-	-	22,212	-	22,212					-
332	Supplies and Materials	48,824	-	-	48,824	-	21,868					30,496
		71,036	-	-	71,036	-	44,080					30,496
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2014/2015
G400	Agricultural Development											
		Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016					
D32 G400 G44	D32- Agriculture and Fisheries	85,950	-	655,029	-	-	470,392					60,757
	Improvement to Genitic Materials at Central Livestock Farm											
	P1506 115/681 201											
332	Supplies and Materials	85,950	-	292,029	-	-	366,896					-
342	Insurnace	-	-	-	-	-	103,496					60,757
452	Other Machinery and Equipment	-	-	363,000	-	-	-					-
		85,950	-	655,029	-	-	470,392					60,757

D32- Agriculture and Fisheries

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
G400	Agricultural Development										
STANDARD OBJECT CODE	D32- Agriculture and Fisheries	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015			
D32 G400 G41	Banana Stabilization	500,000	-	-	-	-	275,797	188,414			
310	P1507 115 201 Salaries	-	-	-	-	-	138,968	-			
332	Supplies and Materials	500,000	-	-	-	-	136,829	188,414			
		500,000	-	-	-	-	275,797	188,414			
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
G400	Agricultural Development										
STANDARD OBJECT CODE	D32- Agriculture and Fisheries	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015			
D32 G400 G44	Rehabilitation of Agricultural Stations	183,069	-	1,220,458	-	-	496,170	23,454			
419	C1547 115/681 201 Other buildings	183,069	-	1,220,458	-	-	496,170	23,454			
		183,069	-	1,220,458	-	-	496,170	23,454			

D32- Agriculture and Fisheries

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
G400	Agricultural Development	STANDARD OBJECT CODE	D32- Agriculture and Fisheries	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015	
			Coffee Rehabilitation & Expansion	300,000	-	-	390,007	395,000	63,149	-	
		D32 G400 G44 332	C1608 115 201 Supplies and Materials	300,000	-	-	390,007	395,000	63,149	-	
				300,000	-	-	390,007	395,000	63,149	-	
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
G500	Management of Fisheries	STANDARD OBJECT CODE	D32- Agriculture and Fisheries	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015	
			Improvement of Fisheries Equipment & Machinery	150,000	-	2,497,637	-	-	5,400	-	
		D32 G500 G53 452	C1611 115/622 203 Other Machinery and Equipment	150,000	-	2,497,637	-	-	5,400	-	
				150,000	-	2,497,637	-	-	5,400	-	

D32- Agriculture and Fisheries

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D32- Agriculture and Fisheries	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015			
G300	Agriculture Health, Food Safety										
D32 G300 G31	Support to Youth & Agro Processors	108,000	-	960,000	-	-	416,484	-			
344	P1615 115/ 681 201 Grants and Contribution	-	-	120,000	-	-	416,484	-			
452	Other Machinery and Equipment	108,000	-	840,000	-	-	-	-			
		108,000	-	960,000	-	-	416,484	-			
PROGRAMME HEAD	PROGRAMME										
G400	Agricultural Development										
D32 G400 G43	National Agriculture Statistical Service	27,000	-	156,000	-	-	29,987	-			
340	P1616 115/ 681 201 Professional and Consultancy Services	-	-	-	-	-	29,987	-			
452	Other Machinery and Equipment	27,000	-	156,000	-	-	-	-			
		27,000	-	156,000	-	-	29,987	-			

D32- Agriculture and Fisheries

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
G400	Agricultural Development	STANDARD OBJECT CODE	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015		
		D32- Agriculture and Fisheries									
		National Soil Fertility Mapping Project	67,785	-	451,899	271,453	100,553	95,317	-		
		P1617 115/672 201 Professional and Consultancy Services	67,785	-	451,899	271,453	100,553	95,317	-		
			67,785	-	451,899	271,453	100,553	95,317	-		
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
G200	Agriculture Planning & Administration	STANDARD OBJECT CODE	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015		
		D32- Agriculture and Fisheries									
		Agriculture Sector Training	-	-	186,000	-	-	310,557	-		
		P1544 681 201	-	-	150,000	-	-	71,663	-		
		327 Training	-	-	36,000	-	-	238,894	-		
		452 Other Machinery and Equipment	-	-	186,000	-	-	310,557	-		
			-	-	186,000	-	-	310,557	-		

D32- Agriculture and Fisheries

PROGRAMME HEAD		PROGRAMME									
G400		Agricultural Development									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE		Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015			
D32 G400 G49 33,219	Production Support Crop & Livestock P1707 115/681 201 Supplies and Materials	140,882	-	939,216	-	-	-	-	-	-	-
		140,882	-	939,216	-	-	-	-	-	-	-
PROGRAMME HEAD		PROGRAMME									
G400		Agricultural Development									
		FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE		Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015			
D32 G400 G44 332 421	Rehabilitation of Londonderry Tissue Culture P1708 115/681 201 Supplies and Materials Roads, Highways and Streets	412,086	-	2,781,567	-	-	-	-	-	-	-
		126,900	-	846,000	-	-	-	-	-	-	-
		285,186	-	1,935,567	-	-	-	-	-	-	-
		412,086	-	2,781,567	-	-	-	-	-	-	-

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D33 - Ministry of Education & Human Resource Development

Our Responsibilities

The Ministry of Education and Human Resource Development has responsibility for primary, secondary education and provides support for tertiary education. The ministry is also responsible for establishing policies, standards and for supervising early childhood education. The ministry also has responsibility for human resource development excluding public officers. This new responsibility covers in addition private initiatives designed to assist in the development of the human stock. This will necessitate accreditations of these private initiatives to ensure and maintain quality.

Mission

To provide all citizens with quality education and training to facilitate individual well-being and national development

Vision

High quality education for all.

Key Result Areas (KRAs)

- KRA 1:** Improve access and quality of education through curriculum reform, improved educational outcomes, improve quality of teachers and increase access to tertiary education
- KRA 2:** Improve allocation of public spending by improving deployment of teachers and adjusting PTR to declining enrolments/ population

D33 - Ministry of Education & Human Resource Development

		FINANCIAL REQUIREMENTS					
HEAD	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
PROGRAMME SUMMARY							
E100	Policy Formulation and Administration	1,831,216	1,827,672	1,924,131	2,499,404	2,541,621	2,587,482
E200	Pre-Primary and Primary Education	20,925,163	22,116,623	22,868,628	23,058,628	23,113,726	23,210,320
E300	Secondary Education	23,672,306	24,103,877	24,745,595	25,176,238	25,820,991	26,527,294
E400	Post Secondary Education	11,321,289	11,172,453	11,921,253	11,921,253	11,921,253	11,921,253
E500	Education Support Activities	3,977,494	3,533,032	4,121,407	4,160,575	4,257,389	4,366,431
E600	Libraries Services	1,160,459	1,091,000	1,204,377	1,204,365	1,233,330	1,261,220
		62,887,927	63,844,657	66,785,390	68,020,463	68,888,309	69,874,000

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
S.O.C Summary							
310	Personal Emoluments	33,000,004	35,254,485	35,626,868	36,105,091	36,695,536	37,300,359
312	Wages (Casual labour)	383,116	360,567	347,218	344,818	309,014	317,127
313	Salaried Allowances	329,086	335,780	332,127	313,409	321,237	328,016
314	Non-Salaried Allowances	298,234	258,441	349,458	349,458	355,946	362,628
318	Local Travel and Subsistence Allowance	308,804	193,791	345,930	311,630	357,429	363,401
319	International Travel and Subsistence	197,000	168,838	36,000	86,000	86,000	86,000
325	Hosting and Entertainment	78,000	57,568	98,000	98,000	98,000	98,000
327	Training	195,550	145,300	219,950	675,150	677,678	680,285
332	Supplies and Materials	2,033,298	1,905,494	1,851,878	1,871,738	1,897,599	1,967,211
334	Communications Expenses	28,260	10,671	28,260	28,260	28,886	29,530
336	Operating and Maintenance Services	2,320,018	2,106,242	2,254,392	2,180,590	2,195,995	2,211,454
338	Rental of Assets	327,032	264,691	329,432	327,032	335,808	344,847
340	Professional and Consultancy Services	418,846	418,117	435,330	601,025	552,116	552,672
342	Insurance	150,560	65,180	150,790	136,985	136,896	139,182
344	Grants and Contributions	21,803,252	21,532,820	23,088,998	23,043,998	23,268,524	23,497,730
352	Sundry Expenses	543,265	510,088	623,515	610,165	627,547	645,452
452	Other Machinery & Equipment	473,602	256,584	667,245	937,114	944,098	950,108
		62,887,927	63,844,657	66,785,390	68,020,463	68,888,309	69,874,000

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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,267,173	1,181,249	1,329,191	1,376,491	1,403,807	1,434,318
310	Personal Emoluments	710,268	710,548	901,645	901,644	928,693	956,554
313	Salaried Allowances	25,000	30,858	28,041	28,041	28,882	29,748
314	Non-Salaried Allowances	67,008	50,233	67,008	67,008	67,008	67,008
318	Local Travel and Subsistence Allowance	9,984	-	9,984	9,984	9,984	9,984
319	International Travel and Subsistence	162,000	133,941	36,000	86,000	86,000	86,000
325	Hosting and Entertainment	68,000	55,872	88,000	88,000	88,000	88,000
332	Supplies and Materials	67,860	64,633	56,460	56,500	56,500	56,500
334	Communications Expenses	1,000	778	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	20,600	14,418	15,600	15,600	15,600	15,600
340	Professional and Consultancy Services	53,832	54,730	53,832	56,730	56,730	56,730
342	Insurance	16,105	5,232	16,105	15,500	14,925	16,710
344	Grants and Contributions	27,000	25,524	27,000	27,000	27,000	27,000
352	Sundry Expenses	18,200	14,446	8,200	8,200	8,200	8,200
452	Other Machinery & Equipment	20,316	20,035	20,316	15,285	15,285	15,285
	Total	1,267,173	1,181,249	1,329,191	1,376,491	1,403,807	1,434,318

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	564,043	646,423	594,940	1,122,912	1,137,814	1,153,164
310	Personal Emoluments	89,228	202,447	93,741	93,741	96,553	99,450
313	Salaried Allowances	2,400	6,553	2,400	2,562	2,562	2,562
314	Non-Salaried Allowances	22,770	23,494	22,770	22,770	22,770	22,770
327	Training	24,600	7,083	24,600	479,800	479,800	479,800
332	Supplies and Materials	4,000	3,994	4,000	4,000	4,120	4,244
334	Communications Expenses	600	-	600	600	600	600
336	Operating and Maintenance Services	3,500	3,444	3,500	3,500	3,590	3,683
340	Professional and Consultancy Services	6,000	10,384	37,154	111,164	111,164	111,164
342	Insurance	4,945	4,735	5,175	5,175	5,175	5,175
344	Grants and Contributions	387,000	373,961	387,000	387,000	398,610	410,568
352	Sundry Expenses	4,200	4,070	4,200	4,200	4,326	4,456
452	Other Machinery & Equipment	14,800	6,259	9,800	8,400	8,544	8,692
	Total	564,043	646,423	594,940	1,122,912	1,137,814	1,153,164

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	708,701	653,198	927,888	917,888	918,128	918,375
310	Personal Emoluments	9,000	2,400	9,000	9,000	9,000	9,000
327	Training	60,000	43,926	60,000	60,000	60,000	60,000
332	Supplies and Materials	3,000	1,114	3,000	8,000	8,240	8,487
344	Grants and Contributions	636,701	605,758	855,888	840,888	840,888	840,888
	Total	708,701	653,198	927,888	917,888	918,128	918,375

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	17,989,764	19,304,894	19,255,961	19,255,960	19,268,375	19,323,063
310	Personal Emoluments	17,151,375	18,571,609	18,431,571	18,431,571	18,469,535	18,505,548
312	Wages (Casual labour)	66,628	46,602	46,628	46,628	2,980	3,013
313	Salaried Allowances	41,014	39,170	41,014	41,014	42,244	43,512
318	Local Travel and Subsistence Allowance	3,600	2,728	3,600	3,600	3,708	3,819
332	Supplies and Materials	174,455	172,119	174,455	174,455	174,455	174,455
334	Communications Expenses	20,160	8,438	20,160	20,160	20,765	21,388
336	Operating and Maintenance Services	256,000	255,721	262,000	262,000	269,860	277,956
338	Rental of Assets	262,532	206,691	262,532	262,532	270,408	278,520
352	Sundry Expenses	800	-	800	800	824	849
452	Other Machinery & Equipment	13,200	1,817	13,200	13,200	13,596	14,004
	Total	17,989,764	19,304,894	19,255,961	19,255,960	19,268,375	19,323,063

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,346,511	1,345,028	1,414,779	1,414,779	1,457,222	1,498,882
344	Grants and Contributions	1,346,511	1,345,028	1,414,779	1,414,779	1,457,222	1,498,882
	Total	1,346,511	1,345,028	1,414,779	1,414,779	1,457,222	1,498,882

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	880,187	813,503	1,270,000	1,470,000	1,470,000	1,470,000
332	Supplies and Materials	-	-	210,000	210,000	210,000	210,000
336	Operating and Maintenance Services	775,000	748,316	800,000	1,000,000	1,000,000	1,000,000
452	Other Machinery & Equipment	105,187	65,187	260,000	260,000	260,000	260,000
	Total	880,187	813,503	1,270,000	1,470,000	1,470,000	1,470,000

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,793,619	1,817,611	1,883,193	1,980,538	2,050,602	2,118,513
310	Personal Emoluments	1,634,889	1,724,028	1,742,133	1,848,883	1,915,559	1,984,234
313	Salaried Allowances	42,785	17,507	42,785	30,080	30,441	30,811
318	Local Travel and Subsistence Allowance	2,200	-	2,200	2,200	2,266	2,334
332	Supplies and Materials	43,150	41,099	43,150	46,450	47,824	44,986
336	Operating and Maintenance Services	44,400	32,748	44,400	44,400	45,732	47,104
352	Sundry Expenses	525	431	525	525	541	557
452	Other Machinery & Equipment	25,670	1,798	8,000	8,000	8,240	8,487
	Total	1,793,619	1,817,611	1,883,193	1,980,538	2,050,602	2,118,513

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,869,890	1,906,227	2,162,676	2,160,876	2,226,351	2,341,532
310	Personal Emoluments	1,705,340	1,797,416	2,016,126	2,016,126	2,076,610	2,138,909
313	Salaried Allowances	28,000	29,190	28,000	28,000	28,840	29,705
318	Local Travel and Subsistence Allowance	5,500	345	5,500	3,700	3,811	3,925
332	Supplies and Materials	66,050	61,028	61,050	61,050	63,530	113,826
336	Operating and Maintenance Services	57,200	12,479	44,200	44,200	45,526	46,892
352	Sundry Expenses	450	-	450	450	464	477
452	Other Machinery & Equipment	7,350	5,768	7,350	7,350	7,571	7,798
	Total	1,869,890	1,906,227	2,162,676	2,160,876	2,226,351	2,341,532

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,929,461	2,049,728	2,040,756	2,094,132	2,169,581	2,247,294
310	Personal Emoluments	1,803,562	1,955,107	1,919,357	1,972,733	2,044,725	2,118,876
313	Salaried Allowances	29,200	35,040	29,200	23,700	24,276	24,869
318	Local Travel and Subsistence Allowance	3,250	1,558	3,250	3,250	3,348	3,448
332	Supplies and Materials	38,450	36,330	38,450	43,950	45,219	46,526
336	Operating and Maintenance Services	34,500	20,198	34,000	34,000	35,020	36,071
352	Sundry Expenses	350	-	350	350	361	371
452	Other Machinery & Equipment	20,149	1,495	16,149	16,149	16,633	17,132
	Total	1,929,461	2,049,728	2,040,756	2,094,132	2,169,581	2,247,294

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	2,721,621	2,822,543	2,883,728	2,937,103	3,044,402	3,154,922
310	Personal Emoluments	2,598,194	2,712,249	2,765,101	2,818,476	2,922,246	3,029,128
313	Salaried Allowances	33,527	29,681	33,527	33,527	34,532	35,569
318	Local Travel and Subsistence Allowance	4,600	-	4,600	4,600	4,738	4,880
332	Supplies and Materials	43,750	43,235	43,750	43,750	45,034	46,357
336	Operating and Maintenance Services	22,000	21,795	22,000	22,000	22,660	23,340
352	Sundry Expenses	750	58	750	750	773	796
452	Other Machinery & Equipment	18,800	15,525	14,000	14,000	14,420	14,853
	Total	2,721,621	2,822,543	2,883,728	2,937,103	3,044,402	3,154,922

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,578,395	1,724,297	1,667,951	1,799,649	1,864,487	1,929,987
310	Personal Emoluments	1,439,723	1,609,307	1,539,779	1,671,477	1,732,830	1,796,023
313	Salaried Allowances	33,072	27,525	33,072	33,072	33,704	33,072
318	Local Travel and Subsistence Allowance	3,700	-	3,700	3,700	3,811	3,925
332	Supplies and Materials	55,500	53,044	51,500	51,500	53,045	54,636
336	Operating and Maintenance Services	25,500	24,290	25,500	25,500	26,265	27,053
352	Sundry Expenses	400	-	400	400	412	424
452	Other Machinery & Equipment	20,500	10,130	14,000	14,000	14,420	14,853
	Total	1,578,395	1,724,297	1,667,951	1,799,649	1,864,487	1,929,987

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,944,739	2,005,198	2,030,353	2,070,062	2,118,144	2,167,669
310	Personal Emoluments	1,810,189	1,922,744	1,902,803	1,942,512	1,986,727	2,032,269
313	Salaried Allowances	33,600	37,121	33,600	33,600	34,608	35,646
318	Local Travel and Subsistence Allowance	1,350	500	1,350	1,350	1,391	1,432
332	Supplies and Materials	50,350	23,129	50,350	50,350	51,901	53,499
336	Operating and Maintenance Services	37,500	21,704	30,500	30,500	31,415	32,357
352	Sundry Expenses	750	-	750	750	773	796
452	Other Machinery & Equipment	11,000	-	11,000	11,000	11,330	11,670
	Total	1,944,739	2,005,198	2,030,353	2,070,062	2,118,144	2,167,669

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,485,198	1,544,854	1,555,005	1,652,656	1,678,137	1,704,384
310	Personal Emoluments	1,376,873	1,472,113	1,446,680	1,544,331	1,569,083	1,594,579
313	Salaried Allowances	21,800	14,487	21,800	21,800	22,454	23,128
318	Local Travel and Subsistence Allowance	2,500	-	2,500	2,500	2,575	2,652
332	Supplies and Materials	45,500	44,284	45,500	51,500	51,500	51,500
336	Operating and Maintenance Services	21,500	13,590	21,500	21,500	21,500	21,501
352	Sundry Expenses	525	-	525	525	525	525
452	Other Machinery & Equipment	16,500	380	16,500	10,500	10,500	10,500
	Total	1,485,198	1,544,854	1,555,005	1,652,656	1,678,137	1,704,384

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

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 & Human Resource Development	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	5,754,004	5,752,799	5,682,440	5,682,440	5,852,913	6,028,501
344	Grants and Contributions	5,754,004	5,752,799	5,682,440	5,682,440	5,852,913	6,028,501
	Total	5,754,004	5,752,799	5,682,440	5,682,440	5,852,913	6,028,501

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	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 & Human Resource Development	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	756,174	716,644	857,860	852,157	854,257	856,420
332	Supplies and Materials	58,314	58,314	70,000	70,000	72,100	74,263
336	Operating and Maintenance Services	687,860	658,330	687,860	414,057	414,057	414,057
452	Other Machinery & Equipment	10,000	-	100,000	368,100	368,100	368,100
	Total	756,174	716,644	857,860	852,157	854,257	856,420

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,400,644	1,361,223	1,086,000	1,053,500	1,068,992	1,084,949
312	Wages (Casual labour)	30,625	30,168	34,355	34,355	34,355	34,355
318	Local Travel and Subsistence Allowance	84,124	49,250	101,250	68,750	68,750	68,750
332	Supplies and Materials	891,200	891,200	434,000	434,000	434,000	434,000
352	Sundry Expenses	394,695	390,605	516,395	516,395	531,887	547,843
	Total	1,400,644	1,361,223	1,086,000	1,053,500	1,068,992	1,084,949

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	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 & Human Resource Development	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	2,438,562	2,402,754	2,895,632	2,893,124	2,893,124	2,893,124
310	Personal Emoluments	4,320	4,005	4,320	-	-	-
332	Supplies and Materials	1,800	1,216	1,800	1,800	1,800	1,800
340	Professional and Consultancy Services	32,442	31,202	32,442	34,254	34,254	34,254
344	Grants and Contributions	2,400,000	2,366,331	2,857,070	2,857,070	2,857,070	2,857,070
	Total	2,438,562	2,402,754	2,895,632	2,893,124	2,893,124	2,893,124

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	4,260,092	4,260,092	4,242,966	4,242,966	4,242,966	4,242,966
336	Operating and Maintenance Services	17,126	17,126	-	-	-	-
344	Grants and Contributions	4,242,966	4,242,966	4,242,966	4,242,966	4,242,966	4,242,966
	Total	4,260,092	4,260,092	4,242,966	4,242,966	4,242,966	4,242,966

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	7,061,197	6,912,362	7,678,287	7,678,287	7,678,287	7,678,287
310	Personal Emoluments	84,889	84,404	89,194	89,194	89,194	89,194
313	Salaried Allowances	5,338	3,056	5,338	5,338	5,338	5,338
327	Training	3,000	-	3,000	3,000	3,000	3,000
332	Supplies and Materials	3,000	-	3,000	3,000	3,000	3,000
334	Communications Expenses	4,000	910	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	6,946,470	6,817,949	7,559,255	7,559,255	7,559,255	7,559,255
352	Sundry Expenses	10,000	6,043	10,000	10,000	10,000	10,000
	Total	7,061,197	6,912,362	7,678,287	7,678,287	7,678,287	7,678,287

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	603,008	372,575	647,584	647,585	665,333	685,103
310	Personal Emoluments	418,891	322,967	428,761	428,761	441,624	454,873
312	Wages (Casual labour)	-	29,648	15,372	15,372	15,833	16,308
313	Salaried Allowances	-	2,537	-	-	-	-
314	Non-Salaried Allowances	-	-	51,224	51,224	52,761	54,344
318	Local Travel and Subsistence Allowance	-	17,423	26,280	26,280	26,280	26,280
327	Training	-	-	21,700	21,700	22,651	23,630
332	Supplies and Materials	-	-	46,600	46,600	48,298	50,047
336	Operating and Maintenance Services	-	-	21,000	21,000	21,630	22,279
340	Professional and Consultancy Services	184,117	-	19,448	19,448	18,540	19,096
352	Sundry Expenses	-	-	3,000	3,000	3,090	3,183
452	Other Machinery & Equipment	-	-	14,200	14,200	14,626	15,065
	Total	603,008	372,575	647,584	647,585	665,333	685,103

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- 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	Authorise d Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	345,337	262,295	322,444	318,643	325,864	333,301
310	Personal Emoluments	145,677	140,391	153,064	153,063	157,655	162,385
312	Wages (Casual labour)	17,934	-	17,934	15,534	16,000	16,480
313	Salaried Allowances	2,000	7,359	2,000	2,000	2,060	2,122
314	Non-Salaried Allowances	8,686	772	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	40,540	11,303	34,260	34,260	34,260	34,260
319	International Travel and Subsistence	35,000	34,897	-	-	-	-
332	Supplies and Materials	-	-	35,000	35,000	35,000	35,000
336	Operating and Maintenance Services	21,000	6,530	21,000	21,000	21,630	22,279
352	Sundry Expenses	64,500	54,393	50,500	34,900	35,947	37,025
452	Other Machinery & Equipment	10,000	6,649	0	14,200	14,626	15,065
	Total	345,337	262,295	322,444	318,643	325,864	333,301

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- 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	Authorise d Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,142,413	1,133,482	1,220,828	1,268,002	1,301,942	1,345,140
310	Personal Emoluments	742,808	764,939	838,673	838,672	870,237	902,749
313	Salaried Allowances	10,675	23,085	10,675	10,000	10,300	10,609
314	Non-Salaried Allowances	138,970	118,088	138,970	138,970	143,139	147,433
318	Local Travel and Subsistence Allowance	90,980	83,107	90,980	90,980	134,909	138,957
327	Training	55,050	51,249	55,050	55,050	55,050	55,050
332	Supplies and Materials	20,450	19,460	20,450	20,450	20,450	20,450
336	Operating and Maintenance Services	5,000	2,662	5,000	5,000	5,150	5,305
338	Rental of Assets	30,000	28,300	32,400	30,000	30,900	31,827
340	Professional and Consultancy Services	-	-	-	48,000	-	-
352	Sundry Expenses	34,200	33,994	13,750	16,000	16,480	16,975
452	Other Machinery & Equipment	14,280	8,598	14,880	14,880	15,326	15,786
	Total	1,142,413	1,133,482	1,220,828	1,268,002	1,301,942	1,345,140

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	77,800	28,421	74,466	74,466	76,238	78,062
310	Personal Emoluments	58,424	18,851	55,090	55,090	56,743	58,445
314	Non-Salaried Allowances	8,686	6,559	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	1,056	1,600	1,600	1,648	1,697
332	Supplies and Materials	1,250	867	1,250	1,250	1,273	1,296
334	Communications Expenses	700	544	700	700	721	743
352	Sundry Expenses	900	543	900	900	927	955
	Total	77,800	28,421	74,466	74,466	76,238	78,062

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,808,936	1,736,258	1,856,085	1,851,879	1,888,012	1,924,824
310	Personal Emoluments	350,113	376,023	379,669	379,670	391,060	402,791
312	Wages (Casual labour)	265,580	253,649	230,580	230,580	237,497	244,622
313	Salaried Allowances	10,675	4,613	10,675	10,675	10,995	11,325
314	Non-Salaried Allowances	26,057	33,238	26,057	26,057	26,839	27,644
318	Local Travel and Subsistence Allowance	37,404	22,561	37,404	37,404	38,526	39,682
327	Training	48,300	41,986	51,000	51,000	52,530	54,108
332	Supplies and Materials	407,820	356,387	400,713	400,733	412,411	424,441
334	Communications Expenses	1,800	-	1,800	1,800	1,800	1,800
336	Operating and Maintenance Services	252,232	234,443	177,232	177,232	177,259	176,879
340	Professional and Consultancy Services	139,455	321,802	289,455	328,428	328,428	328,428
342	Insurance	126,200	51,905	126,200	113,000	113,486	113,987
344	Grants and Contributions	62,600	2,504	62,600	32,600	32,600	32,600
452	Other Machinery & Equipment	80,700	37,148	62,700	62,700	64,581	66,518
	Total	1,808,936	1,736,258	1,856,085	1,851,879	1,888,012	1,924,824

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,122,159	1,082,151	1,166,077	1,166,065	1,194,530	1,222,420
310	Personal Emoluments	866,241	862,934	910,159	910,147	937,463	965,353
312	Wages (Casual labour)	2,349	500	2,349	2,349	2,349	2,349
313	Salaried Allowances	10,000	28,000	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 Allowance	12,832	5,017	12,832	12,832	12,832	12,832
325	Hosting and Entertainment	10,000	1,696	10,000	10,000	10,000	10,000
327	Training	3,000	-	3,000	3,000	3,000	3,000
332	Supplies and Materials	29,600	29,363	29,600	29,600	29,600	29,600
336	Operating and Maintenance Services	32,600	16,791	32,600	32,600	32,600	32,600
338	Rental of Assets	34,500	29,700	34,500	34,500	34,500	34,500
342	Insurance	3,310	3,308	3,310	3,310	3,310	3,310
352	Sundry Expenses	12,020	5,503	12,020	12,020	12,020	12,020
452	Other Machinery & Equipment	79,650	73,281	79,650	79,650	80,800	80,800
	Total	1,122,159	1,082,151	1,166,077	1,166,065	1,194,530	1,222,420

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- 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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	38,300	8,850	38,300	38,300	38,800	38,800
332	Supplies and Materials	27,800	4,679	27,800	27,800	28,300	28,300
336	Operating and Maintenance Services	5,000	1,656	5,000	5,000	5,000	5,000
452	Other Machinery & Equipment	5,500	2,514	5,500	5,500	5,500	5,500
		38,300	8,850	38,300	38,300	38,800	38,800

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D33 - Education and Human Resource Development

		FINANCIAL REQUIREMENTS							Actual Expenditure 2014/2015
PROGRAMME HEAD	D33-Education and Human Resource Development	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016		
	PROGRAMME SUMMARY								
E200	Pre-Primary and Primary Education	2,811,634	-	750,427	4,000,000	7,140,700	2,308,414	3,655,753	
E300	Secondary Education	2,600,000	-	-	5,100,000	3,600,000	-	15,000	
		5,411,634	-	750,427	9,100,000	10,740,700	2,308,414	3,670,753	

		FINANCIAL REQUIREMENTS							Actual Expenditure 2014/2015
STANDARD OBJECT CODE	D33-Education and Human Resource Development	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016		
	Summary								
412	Schools	5,411,634	-	750,427	9,100,000	10,740,700	2,308,414	3,670,753	
		5,411,634	-	750,427	9,100,000	10,740,700	2,308,414	3,670,753	

D33 - Education and Human Resource Development

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2014/2015
E200	Pre-Primary and Primary Education											
		Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016					
D33 E200 E24 412	Calibishie Primary School C1438 115 402 Schools	100,000	-	-	1,900,000	2,750,000	-					-
		100,000	-	-	1,900,000	2,750,000	-					-
		100,000	-	-	1,900,000	2,750,000	-					-
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										
E200	Pre-Primary and Primary Education											
		Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016					
D33 E200 E24 412	Thibaud Primary School C1508 115 402 Schools	1,500,000	-	-	2,000,000	1,790,700	100,000					200,000
		1,500,000	-	-	2,000,000	1,790,700	100,000					200,000
		1,500,000	-	-	2,000,000	1,790,700	100,000					200,000

D33-Education and Human Resource Development

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
E300	Secondary Education	STANDARD OBJECT CODE	D33-Education and Human Resource Development	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015	
		D33 E300 E34 412	Dominica Grammar School	2,500,000	-	-	5,100,000	3,600,000	-	15,000	
			C1509 115 402 Schools	2,500,000	-	-	5,100,000	3,600,000	-	15,000	
				2,500,000	-	-	5,100,000	3,600,000	-	15,000	
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
E200	Pre-Primary and Primary Education	STANDARD OBJECT CODE	D33-Education and Human Resource Development	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015	
		D33 E200 E24 412	Roosevelt Douglas Primary School	890,000	-	-	-	2,600,000	-	-	
			C1620 115 402 Schools	890,000	-	-	-	2,600,000	-	-	
				890,000	-	-	-	2,600,000	-	-	

D33 - Education and Human Resource Development

PROGRAMME HEAD	PROGRAMME	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/2015
E200	Pre-Primary and Primary Education							
	FINANCIAL REQUIREMENTS							
	D33-Education and Human Resource Development							
	Refurbishment of Colihaut Primary School	103,985	-	319,200	-	-	221,660	.
D33 E200 E24 412	C1665 115/700 402 Schools	103,985	-	319,200	-	-	221,660	.
		103,985	-	319,200	-	-	221,660	.
	FINANCIAL REQUIREMENTS							
	D33-Education and Human Resource Development							
	Construction of Newtown Primary School	117,650	-	-	-	-	1,944,754	3,455,753
D33 E200 E24 412	C1419 115 402 Schools	117,650	-	-	-	-	1,944,754	3,455,753
		117,650	-	-	-	-	1,944,754	3,455,753

D34 – Ministry of Housing, Lands and Water Resource Management

Responsibilities

The mandate of the Ministry of Housing, Lands and Water Resource Management 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 and Water Resource Management

FINANCIAL REQUIREMENTS							
HEAD	D34 - Ministry of Housing, Lands and Water Resource Management	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
PROGRAMME SUMMARY							
W100	Policy Formulation & Administration	715,560	758,575	665,340	668,687	669,061	669,061
W300	Spatial Planning & Development	1,015,492	897,718	955,496	1,006,382	942,247	942,247
W400	Administration & Development of Lands	1,682,638	1,444,269	1,915,827	1,983,205	1,902,845	1,900,845
		3,413,690	3,100,562	3,536,663	3,658,274	3,514,154	3,512,154

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Housing, Lands and Water Resource Management	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
S.O.C Summary							
310	Personal Emoluments	1,693,317	1,871,447	1,937,696	1,973,102	1,974,223	1,974,223
312	Wages (Casual labour)	577,090	397,705	607,931	631,678	631,678	631,678
313	Salaried Allowances	46,143	26,389	62,612	64,533	64,486	64,486
314	Non-Salaried Allowances	291,584	244,777	309,084	272,491	272,491	272,491
318	Local Travel and Subsistence Allowance	107,000	60,870	128,804	101,330	101,330	101,330
319	International Travel and Subsistence	46,000	20,575	11,000	23,416	23,416	23,416
325	Hosting and Entertainment	1,000	-	1,000	1,000	1,000	1,000
327	Training	8,000	3,000	3,000	3,000	-	-
332	Supplies and Materials	125,550	100,954	82,650	71,000	69,150	69,150
334	Communications Expenses	1,000	-	1,000	2,000	2,000	2,000
336	Operating and Maintenance Services	75,000	67,597	51,500	126,500	48,500	48,500
340	Professional and Consultancy Services	186,423	110,959	178,304	227,821	182,986	182,986
342	Insurance	15,500	11,839	21,000	18,000	17,500	17,500
346	Subsidies (Public Assistance)	6,000	-	15,000	15,000	15,000	15,000
352	Sundry Expenses	75,400	63,045	36,650	36,650	32,150	32,150
452	Other Machinery & Equipment	158,683	121,404	89,433	90,753	78,243	76,243
		3,413,690	3,100,562	3,536,663	3,658,274	3,514,154	3,512,154

D34 – Ministry of Housing, Lands and Water Resource Management

Programme Code	D34 W100 W11
Programme Description	General Activities

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Housing, Lands and Water Resource Management	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	715,560	758,575	665,340	668,687	669,061	669,061
310	Personal Emoluments	480,088	570,547	516,309	513,739	514,613	514,613
313	Salaried Allowances	10,000	10,393	9,740	9,740	9,740	9,740
314	Non-Salaried Allowances	63,822	74,378	59,022	59,022	59,022	59,022
318	Local Travel and Subsistence Allowance	-	2,281	3,120	3,120	3,120	3,120
319	International Travel and Subsistence	46,000	20,575	11,000	23,416	23,416	23,416
332	Supplies and Materials	32,650	26,816	19,650	19,650	19,650	19,650
334	Communications Expenses	1,000	-	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	18,000	14,739	6,500	6,500	6,500	6,500
342	Insurance	3,500	624	7,000	4,500	4,000	4,000
346	Subsidies (Public Assistance)	6,000	-	15,000	15,000	15,000	15,000
352	Sundry Expenses	21,500	17,299	7,000	7,000	7,000	7,000
452	Other Machinery & Equipment	33,000	20,924	10,000	6,000	6,000	6,000
	Total	715,560	758,575	665,340	668,687	669,061	669,061

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D34 – Ministry of Housing, Lands and Water Resource Management

Programme Code	D34 W300 W31
Programme Description	Housing Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Housing, Lands and Water Resource Management	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	777,726	706,846	733,340	788,778	727,143	727,143
310	Personal Emoluments	275,159	308,708	259,923	267,846	267,846	267,846
312	Wages (Casual labour)	154,445	144,889	163,719	168,251	168,251	168,251
313	Salaried Allowances	6,405	7,960	6,000	6,000	6,000	6,000
314	Non-Salaried Allowances	45,814	43,404	64,814	64,814	64,814	64,814
318	Local Travel and Subsistence Allowance	28,080	1,635	28,080	18,080	18,080	18,080
327	Training	8,000	3,000	3,000	3,000	-	-
332	Supplies and Materials	27,400	18,522	17,500	17,500	17,500	17,500
336	Operating and Maintenance Services	23,000	21,920	19,000	19,000	16,000	16,000
340	Professional and Consultancy Services	144,423	107,459	136,304	182,986	138,151	138,151
342	Insurance	5,000	4,975	5,000	5,000	5,000	5,000
352	Sundry Expenses	38,000	33,431	28,000	28,000	23,500	23,500
452	Other Machinery & Equipment	22,000	10,942	2,000	8,300	2,000	2,000
	Total	777,726	706,846	733,340	788,778	727,143	727,143

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D34 – Ministry of Housing, Lands and Water Resource Management

Programme Code	D34 W300 W32
Programme Description	Property Valuation

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Housing, Lands and Water Resource Management	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	237,766	190,872	222,156	217,605	215,105	215,105
310	Personal Emoluments	135,609	152,208	128,737	128,823	128,823	128,823
312	Wages (Casual labour)	42,943	-	46,020	45,050	45,050	45,050
313	Salaried Allowances	10,738	6,684	10,873	12,206	12,206	12,206
314	Non-Salaried Allowances	14,886	10,180	9,686	9,686	9,686	9,686
318	Local Travel and Subsistence Allowance	13,840	9,704	21,840	16,840	16,840	16,840
332	Supplies and Materials	8,000	6,878	-	-	-	-
336	Operating and Maintenance Services	2,000	390	1,000	1,000	1,000	1,000
352	Sundry Expenses	5,750	3,504	500	500	500	500
452	Other Machinery & Equipment	4,000	1,325	3,500	3,500	1,000	1,000
	Total	237,766	190,872	222,156	217,605	215,105	215,105

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D34 – Ministry of Housing, Lands and Water Resource Management

Programme Code	D34 W400 W42
Programme Description	Surveys for Other Ministry

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D34 - Ministry of Housing, Lands and Water Resource Management	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	311,209	260,248	404,227	395,384	394,939	394,939
310	Personal Emoluments	132,663	122,510	193,264	200,203	199,779	199,779
312	Wages (Casual labour)	131,914	98,692	138,331	146,484	146,484	146,484
313	Salaried Allowances	2,000	-	8,000	9,911	9,890	9,890
314	Non-Salaried Allowances	31,928	26,057	43,428	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	12,704	12,990	21,204	12,730	12,730	12,730
	Total	311,209	260,248	404,227	395,384	394,939	394,939

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				