

D33 - MINISTRY OF EDUCATION & HUMAN RESOURCE DEVELOPMENT

D33 - Ministry of Education & Human Resource Development

MISSION STATEMENT

		FINANCIAL REQUIREMENTS					
HEAD	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
PROGRAMME SUMMARY							
E100	Policy Formulation and Administration	2,178,411	2,005,165	1,865,384	1,812,266	1,799,066	1,799,066
E200	Early Childhood and Primary Education	20,802,305	20,638,922	21,970,272	22,223,290	22,073,387	22,073,387
E300	Secondary Education	21,552,711	21,232,302	21,627,254	22,756,069	22,745,068	22,745,068
E400	Post Secondary Education	11,040,989	11,017,031	8,093,389	8,084,468	8,082,386	8,082,386
E500	Education Support Activities	3,702,997	3,396,512	3,645,661	3,682,594	3,704,887	3,715,438
E600	Libraries Services	1,228,695	1,138,665	1,203,917	1,189,659	1,141,159	1,141,159
		60,506,108	59,428,598	58,405,876	59,748,346	59,545,953	59,556,504

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
S.O.C Summary							
310	Personal Emoluments	32,448,821	32,249,688	33,724,040	34,604,681	34,612,891	34,623,442
312	Wages (Casual labour)	265,027	244,953	294,564	328,116	328,116	328,116
313	Salaried Allowances	430,430	341,140	365,510	327,735	327,735	327,735
314	Non-Salaried Allowances	339,462	322,822	298,884	298,234	298,234	298,234
316	Retirement Benefits	112,284	73,355	-	-	-	-
318	Local Travel and Subsistence Allowance	275,192	159,424	322,907	312,888	324,888	324,888
319	International Travel and Subsistence	125,000	119,463	86,000	46,000	46,000	46,000
325	Hosting and Entertainment	161,325	160,751	140,000	98,000	98,000	98,000
327	Training	211,910	204,877	226,770	193,750	193,750	193,750
332	Supplies and Materials	1,797,391	1,694,825	1,934,382	1,765,386	1,765,386	1,765,386
334	Communications Expenses	54,160	24,029	26,660	25,260	25,260	25,260
336	Operating and Maintenance Services	2,202,138	2,027,923	1,608,182	1,607,032	1,416,829	1,416,829
338	Rental of Assets	254,892	251,247	259,443	319,266	319,266	319,266
340	Professional and Consultancy Services	329,335	248,593	249,729	236,729	236,729	236,729
342	Insurance	123,158	76,316	146,356	150,560	150,560	150,560
344	Grants and Contributions	20,136,476	20,101,435	17,537,799	18,250,199	18,250,199	18,250,199
346	Subsidies (Public Assistance)	16,200	16,144	-	-	-	-
352	Sundry Expenses	540,215	512,733	567,415	560,265	560,265	560,265
450	Purchase of Plant & Equipment	51,000	51,000	-	-	-	-
452	Other Machinery & Equipment	631,692	547,880	617,235	624,245	591,845	591,845
		60,506,108	59,428,598	58,405,876	59,748,346	59,545,953	59,556,504

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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		1,558,667	1,445,139	1,297,591	1,253,522	1,248,122	1,248,122
310	Personal Emoluments	900,721	887,007	741,976	817,018	817,018	817,018
313	Salaried Allowances	24,810	22,933	25,000	25,000	25,000	25,000
314	Non-Salaried Allowances	72,322	70,652	67,008	67,008	67,008	67,008
318	Local Travel and Subsistence Allowance	9,984	452	9,984	9,984	9,984	9,984
319	International Travel and Subsistence	125,000	119,463	86,000	46,000	46,000	46,000
325	Hosting and Entertainment	138,000	137,858	123,000	88,000	88,000	88,000
332	Supplies and Materials	64,840	63,189	63,680	56,460	56,460	56,460
334	Communications Expenses	4,000	1,291	2,400	1,000	1,000	1,000
336	Operating and Maintenance Services	27,400	26,218	29,100	17,600	17,600	17,600
338	Rental of Assets	1,200	-	-	-	-	-
340	Professional and Consultancy Services	100,332	52,480	63,832	53,832	53,832	53,832
342	Insurance	20,458	-	17,012	16,105	16,105	16,105
344	Grants and Contributions	32,000	31,681	27,000	27,000	27,000	27,000
346	Subsidies (Public Assistance)	16,200	16,144	-	-	-	-
352	Sundry Expenses	-	-	16,200	8,200	8,200	8,200
452	Other Machinery & Equipment	21,400	15,770	25,400	20,316	14,916	14,916
Total		1,558,667	1,445,139	1,297,591	1,253,522	1,248,122	1,248,122

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Non- Established	Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code		D33 E100 E13					
Programme Description		Education Planning					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		619,744	560,026	567,793	558,743	550,943	550,943
310	Personal Emoluments	173,040	168,682	87,041	89,228	89,228	89,228
313	Salaried Allowances	2,562	-	2,562	2,400	2,400	2,400
314	Non-Salaried Allowances	22,770	21,195	22,770	22,770	22,770	22,770
318	Local Travel and Subsistence Allowance	700	-	-	-	-	-
325	Hosting and Entertainment	13,325	13,280	7,000	-	-	-
327	Training	52,210	50,594	29,320	24,300	24,300	24,300
332	Supplies and Materials	4,800	4,753	4,800	4,000	4,000	4,000
334	Communications Expenses	600	132	600	600	600	600
336	Operating and Maintenance Services	5,500	589	3,500	3,500	3,500	3,500
340	Professional and Consultancy Services	93,937	75,071	11,000	8,000	8,000	8,000
342	Insurance	-	-	-	4,945	4,945	4,945
344	Grants and Contributions	241,000	221,073	395,000	387,000	387,000	387,000
352	Sundry Expenses	5,200	4,658	4,200	4,200	4,200	4,200
452	Other Machinery & Equipment	4,100	-	-	7,800	-	-
	Total	619,744	560,026	567,793	558,743	550,943	550,943

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Non- Established	Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code		D33 E200 E21					
Programme Description		Early Childhood Development					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		540,500	529,640	818,800	790,500	790,500	790,500
310	Personal Emoluments	9,000	2,997	9,000	9,000	9,000	9,000
327	Training	28,700	25,636	88,000	60,000	60,000	60,000
332	Supplies and Materials	3,300	1,962	3,300	3,000	3,000	3,000
344	Grants and Contributions	499,500	499,045	718,500	718,500	718,500	718,500
Total		540,500	529,640	818,800	790,500	790,500	790,500

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Non- Established	Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code		D33 E200 E22					
Programme Description		All Age Education					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		17,752,759	17,702,883	18,704,653	18,954,736	18,941,536	18,941,536
310	Personal Emoluments	17,038,237	17,016,135	17,920,535	18,140,763	18,140,763	18,140,763
312	Wages (Casual labour)	17,653	11,825	46,628	46,628	46,628	46,628
313	Salaried Allowances	51,282	51,153	43,782	41,014	41,014	41,014
318	Local Travel and Subsistence Allowance	3,600	3,090	3,600	3,600	3,600	3,600
332	Supplies and Materials	165,455	156,315	212,105	173,805	173,805	173,805
334	Communications Expenses	18,160	9,581	18,160	18,160	18,160	18,160
336	Operating and Maintenance Services	264,500	264,444	262,000	262,000	262,000	262,000
338	Rental of Assets	176,592	176,439	183,843	254,766	254,766	254,766
352	Sundry Expenses	800	509	800	800	800	800
452	Other Machinery & Equipment	16,480	13,391	13,200	13,200	-	-
Total		17,752,759	17,702,883	18,704,653	18,954,736	18,941,536	18,941,536

STAFFING	Estimates 2012- 2013		Estimates 2013 - 2014	
	Established	Non- Established	Non- Established	Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code		D33 E200 E23					
Programme Description		Grant to Primary School					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		1,071,819	1,063,376	1,246,819	1,278,054	1,278,054	1,278,054
344	Grants and Contributions	1,071,819	1,063,376	1,246,819	1,278,054	1,278,054	1,278,054
	Total	1,071,819	1,063,376	1,246,819	1,278,054	1,278,054	1,278,054

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Non- Established	Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code		D33 E200 E24					
Programme Description		Primary School Facilities					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		1,437,227	1,343,024	1,200,000	1,200,000	1,063,297	1,063,297
332	Supplies and Materials	13,000	-	210,000	210,000	210,000	210,000
336	Operating and Maintenance Services	1,254,227	1,174,744	800,000	800,000	663,297	663,297
452	Other Machinery & Equipment	170,000	168,280	190,000	190,000	190,000	190,000
	Total	1,437,227	1,343,024	1,200,000	1,200,000	1,063,297	1,063,297

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Non- Established	Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code		D33 E300 E31					
Programme Description		Goodwill Secondary School					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		1,734,956	1,706,977	1,890,947	1,926,266	1,921,266	1,921,266
310	Personal Emoluments	1,604,591	1,599,538	1,746,287	1,790,206	1,790,206	1,790,206
313	Salaried Allowances	42,785	26,849	42,785	42,785	42,785	42,785
318	Local Travel and Subsistence Allowance	3,200	300	2,200	2,200	2,200	2,200
332	Supplies and Materials	38,150	36,955	55,650	43,150	43,150	43,150
336	Operating and Maintenance Services	35,400	34,498	39,400	44,400	39,400	39,400
352	Sundry Expenses	750	247	525	525	525	525
452	Other Machinery & Equipment	10,080	8,589	4,100	3,000	3,000	3,000
Total		1,734,956	1,706,977	1,890,947	1,926,266	1,921,266	1,921,266

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Non- Established	Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code		D33 E300 E3C					
Programme Description		Pierre Charles Secondary School					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		1,655,478	1,635,083	1,871,864	1,923,265	1,923,265	1,923,265
310	Personal Emoluments	1,519,628	1,515,405	1,739,748	1,758,715	1,758,715	1,758,715
313	Salaried Allowances	29,890	20,557	29,890	28,000	28,000	28,000
318	Local Travel and Subsistence Allowance	4,500	900	2,700	5,500	5,500	5,500
332	Supplies and Materials	45,610	45,488	64,826	66,050	66,050	66,050
336	Operating and Maintenance Services	50,800	50,252	29,900	57,200	57,200	57,200
352	Sundry Expenses	700	-	450	450	450	450
452	Other Machinery & Equipment	4,350	2,481	4,350	7,350	7,350	7,350
Total		1,655,478	1,635,083	1,871,864	1,923,265	1,923,265	1,923,265

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Non- Established	Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code		D33 E300 E33					
Programme Description		Isaiah Thomas Secondary School					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		2,046,069	1,986,466	1,969,493	2,036,210	2,033,210	2,033,210
310	Personal Emoluments	1,904,110	1,885,542	1,824,227	1,910,311	1,910,311	1,910,311
313	Salaried Allowances	31,171	22,541	31,171	29,200	29,200	29,200
318	Local Travel and Subsistence Allowance	4,750	4,731	3,250	3,250	3,250	3,250
332	Supplies and Materials	43,790	43,249	43,150	38,450	38,450	38,450
334	Communications Expenses	25,500	11,097	-	-	-	-
336	Operating and Maintenance Services	-	-	32,500	34,500	34,500	34,500
352	Sundry Expenses	550	-	350	350	350	350
452	Other Machinery & Equipment	36,198	19,305	34,845	20,149	17,149	17,149
Total		2,046,069	1,986,466	1,969,493	2,036,210	2,033,210	2,033,210

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Non- Established	Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code		D33 E300 E34					
Programme Description		Dominica Grammar School					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		2,715,108	2,676,251	2,793,415	2,857,161	2,857,161	2,857,161
310	Personal Emoluments	2,501,818	2,494,206	2,656,425	2,723,234	2,723,234	2,723,234
313	Salaried Allowances	35,790	25,755	35,790	33,527	33,527	33,527
318	Local Travel and Subsistence Allowance	5,100	4,195	4,600	4,600	4,600	4,600
332	Supplies and Materials	54,250	47,993	51,950	51,750	51,750	51,750
336	Operating and Maintenance Services	98,400	92,506	26,900	22,000	22,000	22,000
352	Sundry Expenses	450	-	450	750	750	750
452	Other Machinery & Equipment	19,300	11,596	17,300	21,300	21,300	21,300
Total		2,715,108	2,676,251	2,793,415	2,857,161	2,857,161	2,857,161

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Non- Established	Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code		D33 E300 E35					
Programme Description		North East Comprehensive School					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		1,565,213	1,509,313	1,458,812	1,634,770	1,631,770	1,631,770
310	Personal Emoluments	1,430,685	1,409,819	1,328,243	1,493,098	1,493,098	1,493,098
313	Salaried Allowances	33,169	15,492	35,304	33,072	33,072	33,072
318	Local Travel and Subsistence Allowance	3,225	1,294	1,825	3,700	3,700	3,700
332	Supplies and Materials	56,000	55,221	53,000	55,500	55,500	55,500
336	Operating and Maintenance Services	24,500	24,272	25,200	25,500	25,500	25,500
352	Sundry Expenses	750	-	450	400	400	400
452	Other Machinery & Equipment	16,884	3,216	14,790	23,500	20,500	20,500
Total		1,565,213	1,509,313	1,458,812	1,634,770	1,631,770	1,631,770

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Non- Established	Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code		D33 E300 E3D					
Programme Description		Portsmouth Secondary School					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		1,807,444	1,731,146	1,905,823	1,969,061	1,969,061	1,969,061
310	Personal Emoluments	1,668,326	1,633,136	1,789,505	1,834,511	1,834,511	1,834,511
313	Salaried Allowances	45,868	45,184	35,868	33,600	33,600	33,600
318	Local Travel and Subsistence Allowance	3,300	1,800	1,350	1,350	1,350	1,350
332	Supplies and Materials	44,500	39,168	37,000	50,350	50,350	50,350
336	Operating and Maintenance Services	40,700	8,580	37,350	37,500	37,500	37,500
352	Sundry Expenses	750	345	750	750	750	750
452	Other Machinery & Equipment	4,000	2,933	4,000	11,000	11,000	11,000
Total		1,807,444	1,731,146	1,905,823	1,969,061	1,969,061	1,969,061

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Non- Established	Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code		D33 E300 E37					
Programme Description		Castle Bruce Secondary School					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		1,409,938	1,381,199	1,399,569	1,485,197	1,485,197	1,485,197
310	Personal Emoluments	1,291,048	1,285,730	1,289,472	1,376,872	1,376,872	1,376,872
313	Salaried Allowances	24,540	24,207	23,272	21,800	21,800	21,800
318	Local Travel and Subsistence Allowance	4,500	720	2,500	2,500	2,500	2,500
332	Supplies and Materials	50,500	41,479	47,000	45,500	45,500	45,500
336	Operating and Maintenance Services	20,800	18,477	21,500	21,500	21,500	21,500
352	Sundry Expenses	850	-	525	525	525	525
452	Other Machinery & Equipment	17,700	10,587	15,300	16,500	16,500	16,500
Total		1,409,938	1,381,199	1,399,569	1,485,197	1,485,197	1,485,197

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Non- Established	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 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		5,110,616	5,108,892	5,247,839	5,410,004	5,410,004	5,410,004
344	Grants and Contributions	5,110,616	5,108,892	5,247,839	5,410,004	5,410,004	5,410,004
	Total	5,110,616	5,108,892	5,247,839	5,410,004	5,410,004	5,410,004

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Non- Established	Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code		D33 E300 E39					
Programme Description		Secondary School Facilities					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		47,000	44,788	70,000	70,000	70,000	70,000
332	Supplies and Materials	47,000	44,788	70,000	70,000	70,000	70,000
	Total	47,000	44,788	70,000	70,000	70,000	70,000

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Non- Established	Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code		D33 E300 E3A					
Programme Description		Scholarship and Student Support Scheme					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		1,161,835	1,156,689	1,107,637	1,005,570	1,005,570	1,005,570
312	Wages (Casual labour)	32,692	30,964	32,692	30,625	30,625	30,625
318	Local Travel and Subsistence Allowance	85,250	85,000	101,250	101,250	101,250	101,250
332	Supplies and Materials	627,398	626,835	534,000	434,000	434,000	434,000
352	Sundry Expenses	416,495	413,891	439,695	439,695	439,695	439,695
	Total	1,161,835	1,156,689	1,107,637	1,005,570	1,005,570	1,005,570

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Non- Established	Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code		D33 E300 E3B					
Programme Description		Education Trust Fund					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		2,299,054	2,295,497	1,911,854	2,438,562	2,438,562	2,438,562
310	Personal Emoluments	4,612	4,404	4,612	4,320	4,320	4,320
332	Supplies and Materials	3,000	434	1,800	1,800	1,800	1,800
340	Professional and Consultancy Services	32,442	31,757	32,442	32,442	32,442	32,442
344	Grants and Contributions	2,259,000	2,258,903	1,873,000	2,400,000	2,400,000	2,400,000
Total		2,299,054	2,295,497	1,911,854	2,438,562	2,438,562	2,438,562

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Non- Established	Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code		D33 E400 E41					
Programme Description		Dominica State College					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		3,542,966	3,542,966	3,042,966	3,042,966	3,042,966	3,042,966
344	Grants and Contributions	3,542,966	3,542,966	3,042,966	3,042,966	3,042,966	3,042,966
	Total	3,542,966	3,542,966	3,042,966	3,042,966	3,042,966	3,042,966

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Non- Established	Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code		D33 E400 E43					
Programme Description		Human Resource Development					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		7,498,023	7,474,065	5,050,423	5,041,502	5,039,420	5,039,420
310	Personal Emoluments	105,107	104,686	82,807	84,890	82,807	82,807
313	Salaried Allowances	15,841	515	15,841	5,338	5,338	5,338
327	Training	1,500	1,208	3,000	3,000	3,000	3,000
332	Supplies and Materials	3,500	147	7,200	7,200	7,200	7,200
334	Communications Expenses	3,000	1,927	3,000	3,000	3,000	3,000
336	Operating and Maintenance Services	1,000	455	1,500	1,000	1,000	1,000
340	Professional and Consultancy Services	3,000	600	3,000	3,000	3,000	3,000
344	Grants and Contributions	7,355,075	7,354,588	4,924,075	4,924,075	4,924,075	4,924,075
352	Sundry Expenses	10,000	9,939	10,000	10,000	10,000	10,000
	Total	7,498,023	7,474,065	5,050,423	5,041,502	5,039,420	5,039,420

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Non- Established	Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code		D33 E500 E51					
Programme Description		Curriculum Development					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		309,871	294,238	403,870	409,250	419,542	430,094
310	Personal Emoluments	305,210	298,982	399,210	409,250	419,542	430,094
312	Wages (Casual labour)	2,082	-	2,082	-	-	-
313	Salaried Allowances	2,579	747	2,579	-	-	-
318	Local Travel and Subsistence Allowance	-	(5,491)	-	-	-	-
	Total	309,871	294,238	403,870	409,250	419,542	430,094

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Non- Established	Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code		D33 E500 E53					
Programme Description		Learning Support and Supervision					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		1,085,945	1,017,671	1,117,870	1,129,931	1,129,931	1,129,931
310	Personal Emoluments	597,096	586,867	719,346	742,807	742,807	742,807
313	Salaried Allowances	27,681	26,046	18,181	10,000	10,000	10,000
314	Non-Salaried Allowances	160,284	158,325	139,620	138,970	138,970	138,970
316	Retirement Benefits	112,284	73,355	-	-	-	-
318	Local Travel and Subsistence Allowance	-	-	78,524	78,524	78,524	78,524
327	Training	73,900	73,626	55,050	55,050	55,050	55,050
332	Supplies and Materials	30,900	30,623	24,650	21,100	21,100	21,100
336	Operating and Maintenance Services	5,000	1,970	5,000	5,000	5,000	5,000
338	Rental of Assets	30,000	30,000	30,000	30,000	30,000	30,000
352	Sundry Expenses	34,100	22,504	33,600	34,200	34,200	34,200
452	Other Machinery & Equipment	14,700	14,356	13,900	14,280	14,280	14,280
Total		1,085,945	1,017,671	1,117,870	1,129,931	1,129,931	1,129,931

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Non- Established	Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code		D33 E500 E54					
Programme Description							
FINANCIAL REC	S.O.C Item No.						
	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		77,685	59,563	76,367	77,800	77,800	77,800
310	Personal Emoluments	56,991	54,882	56,991	58,424	58,424	58,424
312	Wages (Casual labour)	1,068	-	-	-	-	-
314	Non-Salaried Allowances	8,686	3,057	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	1,395	1,600	1,600	1,600	1,600
332	Supplies and Materials	700	-	1,250	1,250	1,250	1,250
334	Communications Expenses	900	-	700	700	700	700
352	Sundry Expenses	1,500	230	900	900	900	900
	Total	77,685	59,563	76,367	77,800	77,800	77,800

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Non- Established	Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code		D33 E500 E55					
Programme Description		Planning & Development					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		1,860,096	1,721,259	1,701,008	1,743,861	1,743,861	1,743,861
310	Personal Emoluments	408,523	405,864	341,523	350,112	350,112	350,112
312	Wages (Casual labour)	195,441	194,024	195,441	230,580	230,580	230,580
313	Salaried Allowances	5,338	4,405	10,675	10,000	10,000	10,000
314	Non-Salaried Allowances	39,057	38,817	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	37,404	7,856	37,404	37,404	37,404	37,404
327	Training	51,000	50,939	46,800	46,800	46,800	46,800
332	Supplies and Materials	390,198	357,508	354,921	354,921	354,921	354,921
334	Communications Expenses	2,000	-	1,800	1,800	1,800	1,800
336	Operating and Maintenance Services	231,811	210,806	177,232	177,232	177,232	177,232
340	Professional and Consultancy Services	99,624	88,685	139,455	139,455	139,455	139,455
342	Insurance	99,200	73,007	126,200	126,200	126,200	126,200
344	Grants and Contributions	24,500	20,913	62,600	62,600	62,600	62,600
450	Purchase of Plant & Equipment	51,000	51,000	-	-	-	-
452	Other Machinery & Equipment	225,000	217,437	180,900	180,700	180,700	180,700
Total		1,860,096	1,721,259	1,701,008	1,743,861	1,743,861	1,743,861

STAFFING	Estimates 2012 - 2013		Estimates 2013- 2014	
	Established	Non- Established	Non- Established	Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code		D33 E500 E57					
Programme Description		Measurement and Evaluation					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		369,400	303,780	346,545	321,752	333,752	333,752
310	Personal Emoluments	117,105	109,223	142,104	145,678	145,678	145,678
312	Wages (Casual labour)	14,091	7,140	15,372	17,934	17,934	17,934
313	Salaried Allowances	1,111	-	2,135	2,000	2,000	2,000
314	Non-Salaried Allowances	10,286	10,182	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	75,607	51,375	39,648	39,954	51,954	51,954
332	Supplies and Materials	50,600	50,227	47,000	30,000	30,000	30,000
336	Operating and Maintenance Services	19,000	8,320	20,000	21,000	21,000	21,000
338	Rental of Assets	14,100	14,048	11,100	-	-	-
352	Sundry Expenses	53,300	49,592	46,500	46,500	46,500	46,500
452	Other Machinery & Equipment	14,200	3,673	14,000	10,000	10,000	10,000
Total		369,400	303,780	346,545	321,752	333,752	333,752

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Non- Established	Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code		D33 E600 E61					
Programme Description		Public Libraries					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		1,202,395	1,131,547	1,178,917	1,164,659	1,116,159	1,116,159
310	Personal Emoluments	812,973	786,584	844,990	866,241	866,241	866,241
312	Wages (Casual labour)	2,000	1,000	2,349	2,349	2,349	2,349
313	Salaried Allowances	56,013	54,755	10,675	10,000	10,000	10,000
314	Non-Salaried Allowances	26,057	20,594	26,057	26,057	26,057	26,057
318	Local Travel and Subsistence Allowance	27,832	3,202	27,832	12,832	12,832	12,832
325	Hosting and Entertainment	10,000	9,613	10,000	10,000	10,000	10,000
327	Training	3,000	1,481	3,000	3,000	3,000	3,000
332	Supplies and Materials	47,600	46,333	32,600	32,600	32,600	32,600
336	Operating and Maintenance Services	114,600	111,669	92,100	72,100	23,600	23,600
338	Rental of Assets	33,000	30,760	34,500	34,500	34,500	34,500
342	Insurance	3,500	3,308	3,144	3,310	3,310	3,310
352	Sundry Expenses	14,020	10,817	12,020	12,020	12,020	12,020
452	Other Machinery & Equipment	51,800	51,432	79,650	79,650	79,650	79,650
Total		1,202,395	1,131,547	1,178,917	1,164,659	1,116,159	1,116,159

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Non- Established	Established
Total Staff				

D33 - Ministry of Education & Human Resource Development

Programme Code		D33 E600 E62					
Programme Description		Archives					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D33 - Ministry of Education & Human Resource Development	Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		26,300	7,118	25,000	25,000	25,000	25,000
332	Supplies and Materials	12,300	2,159	14,500	14,500	14,500	14,500
336	Operating and Maintenance Services	8,500	125	5,000	5,000	5,000	5,000
452	Other Machinery & Equipment	5,500	4,834	5,500	5,500	5,500	5,500
		26,300	7,118	25,000	25,000	25,000	25,000

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Non- Established	Established
Total Staff				