

D46 - MINISTRY OF PLANNING, ECONOMIC DEVELOPMENT AND INVESTMENT

		FINANCIAL REQUIREMENTS					
HEAD	D46 - Ministry of Planning, Economic Development and Investment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
	PROGRAMME SUMMARY						
D100	Policy Formulation & Administration	0	0	0	554,005	546,605	554,011
D200	Economic Planning	664,208	615,971	708,986	482,787	482,787	483,168
D300	Physical Planning	1,094,983	976,656	1,054,131	1,119,509	1,133,627	1,149,747
D400	Invest Dominica Authority	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		2,759,191	2,592,627	2,763,117	3,156,300	3,163,019	3,186,925

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D46 - Ministry of Planning, Economic Development and Investment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
	S.O.C Summary						
310	Personal Emoluments	1,248,892	1,187,249	1,231,389	1,235,961	1,270,379	1,291,228
313	Salaried Allowances	32,859	18,782	38,273	46,276	43,876	44,257
314	Non-Salaried Allowances	199,618	183,154	205,168	197,292	197,292	197,292
318	Local Travel and Subsistence Allowance	75,357	54,186	83,537	83,537	83,537	83,537
319	International Travel and Subsistence	0	0	0	63,000	63,000	63,000
325	Hosting and Entertainment	-	-	-	1,000	1,000	1,000
327	Training	2,000	1,159	1,900	2,900	2,900	2,900
332	Supplies and Materials	54,270	0	54,500	78,770	78,770	78,770
334	Communications Expenses	500	128	450	1,450	1,450	1,450
336	Operating and Maintenance Services	31,425	24,030	33,300	32,900	32,900	32,900
340	Professional and Consultancy Services	79,900	73,429	79,900	351,914	351,914	354,590
342	Insurance	1,970	467	7,000	12,000	12,000	12,000
344	Grants and Contributions	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
352	Sundry Expenses	6,000	5,777	5,000	9,000	9,000	9,000
452	Other Machinery & Equipment	26,400	8,843	22,700	40,300	15,000	15,000
		2,759,191	2,557,203	2,763,117	3,156,300	3,163,019	3,186,925

D46 - Ministry of Planning, Economic Development and Investment

Programme Code		D46 D100 D11					
Programme Description		General Activities					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D46 - Ministry of Planning, Economic Development and Investment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		0	0	0	556,005	548,605	556,011
310	Personal Emoluments	0	0	0	130,724	130,724	135,454
313	Salaried Allowances	0	0	0	8,400	6,000	6,000
314	Non-Salaried Allowances	0	0	0	26,866	26,866	26,866
316	Retirement Benefits	-	-	-	1,000	1,000	1,000
318	Local Travel and Subsistence Allowance	-	-	-	1,000	1,000	1,000
319	International Travel and Subsistence	0	0	0	63,000	63,000	63,000
325	Hosting and Entertainment	-	-	-	1,000	1,000	1,000
327	Training	-	-	-	1,000	1,000	1,000
332	Supplies and Materials	0	0	0	21,000	21,000	21,000
334	Communications Expenses	0	0	0	1,000	1,000	1,000
336	Operating and Maintenance Services	0	0	0	5,000	5,000	5,000
340	Professional and Consultancy Services	-	-	-	272,014	272,014	274,690
342	Insurance	0	0	0	5,000	5,000	5,000
352	Sundry Expenses	0	0	0	4,000	4,000	4,000
452	Other Machinery & Equipment	0	0	0	15,000	10,000	10,000
Total		0	0	0	556,005	548,605	556,011

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D46 - Ministry of Planning, Economic Development and Investment

Programme Code		D46 D200 D20					
Programme Description		Planning and Public Investment					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D46 - Ministry of Planning, Economic Development and Investment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		664,208	615,971	708,986	482,787	482,787	483,168
310	Personal Emoluments	539,277	520,167	576,285	394,518	394,518	394,518
313	Salaried Allowances	16,104	5,244	24,104	14,414	14,414	14,795
314	Non-Salaried Allowances	101,170	89,060	100,940	66,198	66,198	66,198
318	Local Travel and Subsistence Allowance	7,657	1,500	7,657	7,657	7,657	7,657
Total		664,208	615,971	708,986	482,787	482,787	483,168

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D46 - Ministry of Planning, Economic Development and Investment

Programme Code		D46 D300 D30					
Programme Description		Physical Planniing					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D46 - Ministry of Planning, Economic Development and Investment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		388,545	326,379	350,419	392,992	416,111	423,007
310	Personal Emoluments	200,619	175,341	148,494	195,492	229,911	236,806
313	Salaried Allowances	15,975	12,758	14,169	12,894	12,894	12,894
314	Non-Salaried Allowances	2,906	0	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	7,180	2,179	10,920	10,920	10,920	10,920
327	Training	2,000	1,159	1,900	1,900	1,900	1,900
332	Supplies and Materials	28,670	24,649	29,900	30,550	30,550	30,550
334	Communications Expenses	500	128	450	450	450	450
336	Operating and Maintenance Services	29,825	22,620	31,700	27,900	27,900	27,900
340	Professional and Consultancy Services	79,900	73,429	79,900	79,900	79,900	79,900
342	Insurance	1,970	467	7,000	7,000	7,000	7,000
352	Sundry Expenses	5,000	4,807	4,000	4,000	4,000	4,000
452	Other Machinery & Equipment	14,000	8,843	13,300	13,300	2,000	2,000
Total		388,545	326,379	350,419	392,992	416,111	423,007

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D46 - Ministry of Planning, Economic Development and Investment

Programme Code		D46 D300 D31					
Programme Description		Development Control					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D46 - Ministry of Planning, Economic Development and Investment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		391,052	369,164	382,338	422,831	413,831	423,054
310	Personal Emoluments	275,838	273,085	269,864	307,457	307,457	316,680
313	Salaried Allowances	780	780	0	0	0	0
314	Non-Salaried Allowances	52,114	52,114	52,114	52,114	52,114	52,114
318	Local Travel and Subsistence Allowance	40,520	35,172	42,060	42,060	42,060	42,060
332	Supplies and Materials	10,800	6,603	10,300	12,200	12,200	12,200
336	Operating and Maintenance Services	1,600	1,410	1,600	0	0	0
452	Other Machinery & Equipment	9,400	0	6,400	9,000	0	0
Total		391,052	369,164	382,338	422,831	413,831	423,054

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D46 - Ministry of Planning, Economic Development and Investment

Programme Code		D46 D300 D32					
Programme Description		Land Use					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D46 - Ministry of Planning, Economic Development and Investment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		315,386	281,114	321,375	303,685	303,685	303,685
310	Personal Emoluments	233,158	218,657	236,747	207,769	207,769	207,769
313	Salaried Allowances	0	0	0	10,568	10,568	10,568
314	Non-Salaried Allowances	43,428	41,980	43,428	43,428	43,428	43,428
318	Local Travel and Subsistence Allowance	20,000	15,335	22,900	22,900	22,900	22,900
332	Supplies and Materials	14,800	4,171	14,300	15,020	15,020	15,020
352	Sundry Expenses	1,000	970	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	3,000	0	3,000	3,000	3,000	3,000
Total		315,386	281,114	321,375	303,685	303,685	303,685

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				

D46 - Ministry of Planning, Economic Development and Investment

Programme Code		D46 D400 D40					
Programme Description		Invest Dominica Authority					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D46 - Ministry of Planning, Economic Development and Investment	Authorised Budget 2013/2014	Actual Expenditure 2013/2014	Approved Estimates 2014/2015	Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018
Expenditure		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
344	Grants and Contributions	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

STAFFING	Estimates 2014 - 2015		Estimates 2015 - 2016	
	Established	Non- Established	Established	Non- Established
Total Staff				