

D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment

Programme Code	D44 Q600 Q62
Programme Description	Conveyance of Mails

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	352,850	267,004	352,850	352,850	352,850	352,850
310	Personal Emoluments	-	15	-	-	-	-
332	Supplies and Materials	12,000	5,355	12,000	12,000	12,000	12,000
336	Operating and Maintenance Services	15,000	9,580	15,000	15,000	15,000	15,000
338	Rental of Assets	318,600	248,430	318,600	318,600	318,600	318,600
342	Insurance	7,250	3,623	7,250	7,250	7,250	7,250
	Total	352,850	267,004	352,850	352,850	352,850	352,850

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

D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment

Programme Code	D44 Q600 Q63
Programme Description	Mail Sorting & Delivery

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	828,320	823,454	965,711	961,750	951,642	951,642
310	Personal Emoluments	518,960	525,922	645,535	626,033	625,698	625,698
312	Wages (Casual labour)	299,546	292,534	314,922	326,717	316,943	316,943
313	Salaried Allowances	9,814	4,998	5,253	9,000	9,000	9,000
	Total	828,320	823,454	965,711	961,750	951,642	951,642

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

D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment

Programme Code	D44 Q600 Q64
Programme Description	Printing & Supply of Postal Stamps

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D44 - Ministry of Youth, Sports, Culture & Constituency Empowerment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	93,000	89,608	173,000	173,000	173,000	173,000
332	Supplies and Materials	93,000	89,608	173,000	173,000	173,000	173,000
	Total	93,000	89,608	173,000	173,000	173,000	173,000

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

D44 - Ministry of Sports, Culture and Constituency Empowerment

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D44 - Ministry of Sports, Culture and Constituency Empowerment	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								
Q200	Cultural Development	223,502	-	152,098	-	-	-		
Q300	Sports Development	2,869,710	-	-	-	-	-	114,25	
Q400	Youth Development	-	-	225,062	225,062	-	-		
Q500	Constituency Empowerment	2,000,000	-	-	-	-	-	3,957,63	
		5,093,212	-	377,160	225,062	-	-	4,071,89	

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D44 - Ministry of Sports, Culture and Constituency Empowerment	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								
327	Training	-	-	27,000	-	-	26,481		
332	Supplies and Materials	-	-	198,062	-	-	-		
419	Other buildings	433,481	-	152,098	-	-	-		
425	Sports Facilities	2,659,731	-	-	-	-	121,430	114,25	
429	Other non-movable structures	2,000,000	-	-	-	-	-	3,957,63	
		5,093,212	-	377,160	-	-	147,911	4,071,89	

D44 - Ministry of Sports, Culture and Constituency Empowerment

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
Q500	Constituency Empowerment	D44 - Ministry of Sports, Culture and Constituency Empowerment	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		
		Constituency Empowerment	2,000,000	-	-	-	-	-	-	3,957,63	
D44 Q500 Q50429	C1126 115 404 Other non-movable structures	2,000,000	-	-	-	-	-	-	-	3,957,63	
		2,000,000	-	-	-	-	-	-	-	3,957,63	

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
Q400	Youth Development	D44 - Ministry of Sports, Culture and Constituency Empowerment	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		
		Adolescent Multimedia Training Project (UNICEF)	-	-	27,000	-	-	26,481			
D44 Q400 Q41327	C1640 639 402 Training	-	-	27,000	-	-	-	26,481			
		-	-	27,000	-	-	-	26,481			

D44 - Ministry of Sports, Culture and Constituency Empowerment

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
Q400	Youth Development	STANDARD OBJECT CODE	D44 - Ministry of Sports, Culture and Constituency Empowerment	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	
		D44 Q400 Q40 332	Empowering Youth In Citizen Security P1630 635 401 Supplies and Materials	-	-	198,062	-	-	-	-	
				-	-	198,062	-	-	-	-	
				-	-	198,062	-	-	-	-	
Q200	Cultural Development	STANDARD OBJECT CODE	D44 - Ministry of Sports, Culture and Constituency Empowerment	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	
		D44 Q200 Q20 419	Construction of New Old Mill Stage (GOCD/Alba Cultural) C1720 115/702 405 Other buildings	50,002	-	152,098	-	-	-	-	
				50,002	-	152,098	-	-	-	-	
				50,002	-	152,098	-	-	-	-	

D44 - Ministry of Sports, Culture and Constituency Empowerment

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
Q200	Cultural Development							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D44 - Ministry of Sports, Culture and Constituency Empowerment							
	Rehabilitation of Arawak House of Culture	173,500	-	-	-	-	-	-
D44 Q200 Q20 419	C1721 115 405 Other buildings	173,500	-	-	-	-	-	-
		173,500	-	-	-	-	-	-
PROGRAMME HEAD	PROGRAMME							
Q300	Sports Development							
FINANCIAL REQUIREMENTS								
STANDARD OBJECT CODE	D44 - Ministry of Sports, Culture and Constituency Empowerment							
	National Gymnasium	209,979	-	-	-	-	-	-
D44 Q300 Q30 419	C1723 115 405 Other buildings	209,979	-	-	-	-	-	-
		209,979	-	-	-	-	-	-

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D45 - Ministry of Commerce, Enterprise and Small Business Development

		FINANCIAL REQUIREMENTS					
HEAD	D45 - Ministry of Commerce, Enterprise and Small Business Development	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
PROGRAMME SUMMARY							
O100	Policy Formulation & Administration	-	-	372,289	388,479	389,479	389,479
O300	Small Business Development	-	-	186,016	188,458	188,458	150,407
		-	-	558,305	576,937	577,937	539,887

		FINANCIAL REQUIREMENTS					
S.O.C Item	D45 - Ministry of Commerce, Enterprise and Small Business 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	-	-	283,996	284,186	284,186	284,186
313	Salaried Allowances	-	-	3,000	3,000	3,000	3,000
314	Non-Salaried Allowances	-	-	49,643	49,643	49,643	49,643
318	Local Travel and Subsistence Allowance	-	-	12,480	12,480	12,480	12,480
319	International Travel and Subsistence	-	-	24,500	24,500	24,500	24,500
332	Supplies and Materials	-	-	7,150	10,650	11,650	11,650
334	Communications Expenses	-	-	1,500	1,500	1,500	1,500
336	Operating and Maintenance Services	-	-	-	4,500	4,500	4,500
340	Professional and Consultancy Services	-	-	173,536	175,978	175,978	137,927
342	Insurance	-	-	1,500	1,500	1,500	1,500
352	Sundry Expenses	-	-	1,000	9,000	9,000	9,000
		-	-	558,305	576,937	577,937	539,887

D45 - Ministry of Commerce, Enterprise and Small Business Development

Programme Code	D45 O100 O10
Programme Description	General Activities

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D45 - Ministry of Commerce, Enterprise and Small Business Development	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	-	-	372,289	388,479	389,479	389,479
310	Personal Emoluments	-	-	283,996	284,186	284,186	284,186
313	Salaried Allowances	-	-	3,000	3,000	3,000	3,000
314	Non-Salaried Allowances	-	-	49,643	49,643	49,643	49,643
319	International Travel and Subsistence	-	-	24,500	24,500	24,500	24,500
332	Supplies and Materials	-	-	7,150	10,650	11,650	11,650
334	Communications Expenses	-	-	1,500	1,500	1,500	1,500
336	Operating and Maintenance Services	-	-	-	4,500	4,500	4,500
342	Insurance	-	-	1,500	1,500	1,500	1,500
352	Sundry Expenses	-	-	1,000	9,000	9,000	9,000
	Total	-	-	372,289	388,479	389,479	389,479

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

D45 - Ministry of Commerce, Enterprise and Small Business Development

Programme Code	D45 O300 O30
Programme Description	Small Business Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D45 - Ministry of Commerce, Enterprise and Small Business Development	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	-	-	186,016	188,458	188,458	150,407
318	Local Travel and Subsistence Allowance	-	-	12,480	12,480	12,480	12,480
340	Professional and Consultancy Services	-	-	173,536	175,978	175,978	137,927
	Total	-	-	186,016	188,458	188,458	150,407

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

D45 - Ministry of Commerce, Enterprise and Small Business Development

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D45 - Ministry of Commerce, Enterprise and Small Business 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	
	PROGRAMME SUMMARY								
O200	Industry and Enterprise Development	370,000	-	-	400,000	400,000	230,447	185,160	
O300	Small Business Development	3,000,000	-	-	3,000,000	3,000,000	2,586,544	1,978,516	
		3,370,000	-	-	3,400,000	3,400,000	2,816,991	2,163,676	

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D45 - Ministry of Commerce, Enterprise and Small Business 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	
	Summary								
327	Training	500,000	-	-	500,000	500,000	-	-	
332	Supplies and Materials	245,000	-	-	250,000	250,000	230,447	185,160	
344	Grants and Contributions	2,300,000	-	-	2,300,000	2,300,000	2,586,544	1,978,516	
352	Sundry Expenses	325,000	-	-	350,000	350,000	-	-	
		3,370,000	-	-	3,400,000	3,400,000	2,816,991	2,163,676	

D45 - Ministry of Commerce, Enterprise and Small Business Development

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2014/2015
O300	Small Business Development	D45 - Ministry of Commerce, Enterprise and Small Business Development	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016				1,978,516
		Small Business Enterprise Development	3,000,000	-	-	3,000,000	3,000,000	2,586,544				1,978,516
D45 O300 O30		P0926 115 205	400,000	-	-	400,000	400,000	-				-
327		Training										
344		Grants and Contributions	2,300,000	-	-	2,300,000	2,300,000	2,586,544				1,978,516
352		Sundry Expenses	300,000	-	-	300,000	300,000	-				-
			3,000,000	-	-	3,000,000	3,000,000	2,586,544				1,978,516
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2014/2015
O200	Industry and Enterprise Development	D45 - Ministry of Commerce, Enterprise and Small Business Development	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016				185,160
		Rural Business Enterprise Centers	370,000	-	-	475,000	475,000	230,447				185,160
D45 O200 O20		P1504 115 103	100,000	-	-	100,000	100,000	-				-
327		Training										
332		Supplies and Materials	245,000	-	-	250,000	250,000	230,447				185,160
352		Sundry Expenses	25,000	-	-	50,000	50,000	-				-
452		Other Machinery and Equipment	-	-	-	75,000	75,000	-				-
			370,000	-	-	475,000	475,000	230,447				185,160

D46 - Ministry of Planning, Economic Development and Investment

		FINANCIAL REQUIREMENTS					
HEAD	D46 - Ministry of Planning, Economic Development and Investment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
PROGRAMME SUMMARY							
D100	Policy Formulation & Administration	-	-	554,005	579,067	579,067	579,067
D200	Economic Planning	708,986	677,702	482,787	488,032	488,032	488,032
D300	Physical Planning	1,004,208	884,862	1,119,509	1,122,396	1,107,876	1,107,876
D400	Invest Dominica Authority	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		2,713,194	2,562,564	3,156,300	3,189,495	3,174,975	3,174,975

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D46 - Ministry of Planning, Economic Development and Investment	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	1,199,336	1,206,398	1,235,961	1,276,636	1,276,636	1,276,636
313	Salaried Allowances	41,565	24,172	46,276	46,681	46,681	46,681
314	Non-Salaried Allowances	197,644	183,140	197,292	188,607	188,607	188,607
318	Local Travel and Subsistence Allowance	76,260	54,088	83,537	83,537	83,537	83,537
319	International Travel and Subsistence	-	-	63,000	63,000	63,000	63,000
325	Hosting and Entertainment	-	-	1,000	1,000	1,000	1,000
327	Training	1,900	97	2,900	2,900	2,900	2,900
332	Supplies and Materials	54,500	19,723	78,770	78,770	73,250	73,250
334	Communications Expenses	450	334	1,450	1,450	1,450	1,450
336	Operating and Maintenance Services	28,839	14,927	32,900	32,900	32,900	32,900
340	Professional and Consultancy Services	79,900	57,898	351,914	352,714	352,714	352,714
342	Insurance	7,000	467	12,000	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	5,000	61	9,000	9,000	9,000	9,000
452	Other Machinery & Equipment	20,800	1,260	40,300	40,300	31,300	31,300
TOTAL		2,713,194	2,562,564	3,156,300	3,189,495	3,174,975	3,174,975

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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	-	-	554,005	579,067	579,067	579,067
310	Personal Emoluments	-	-	130,724	155,382	155,382	155,382
313	Salaried Allowances	-	-	8,400	8,805	8,805	8,805
314	Non-Salaried Allowances	-	-	26,866	26,866	26,866	26,866
319	International Travel and Subsistence	-	-	63,000	63,000	63,000	63,000
325	Hosting and Entertainment	-	-	1,000	1,000	1,000	1,000
327	Training	-	-	1,000	1,000	1,000	1,000
332	Supplies and Materials	-	-	21,000	21,000	21,000	21,000
334	Communications Expenses	-	-	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	-	-	5,000	5,000	5,000	5,000
340	Professional and Consultancy Services	-	-	272,014	272,014	272,014	272,014
342	Insurance	-	-	5,000	5,000	5,000	5,000
352	Sundry Expenses	-	-	4,000	4,000	4,000	4,000
452	Other Machinery & Equipment	-	-	15,000	15,000	15,000	15,000
	Total	-	-	554,005	579,067	579,067	579,067

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	708,986	677,702	482,787	488,032	488,032	488,032
310	Personal Emoluments	576,285	572,453	394,518	399,763	399,763	399,763
313	Salaried Allowances	24,104	7,200	14,414	14,414	14,414	14,414
314	Non-Salaried Allowances	100,940	96,284	66,198	66,198	66,198	66,198
318	Local Travel and Subsistence Allowance	7,657	1,765	7,657	7,657	7,657	7,657
	Total	708,986	677,702	482,787	488,032	488,032	488,032

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

D46 - Ministry of Planning, Economic Development and Investment

Programme Code	D46 D300 D30
Programme Description	Physical Planning

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D46 - Ministry of Planning, Economic Development and Investment	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	340,047	257,675	392,992	427,686	427,686	427,686
310	Personal Emoluments	151,620	156,868	195,492	229,386	229,386	229,386
313	Salaried Allowances	12,334	11,846	12,894	12,894	12,894	12,894
314	Non-Salaried Allowances	8,686	-	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	7,794	2,813	10,920	10,920	10,920	10,920
327	Training	1,900	97	1,900	1,900	1,900	1,900
332	Supplies and Materials	28,944	13,585	30,550	30,550	30,550	30,550
334	Communications Expenses	450	334	450	450	450	450
336	Operating and Maintenance Services	26,019	13,706	27,900	27,900	27,900	27,900
340	Professional and Consultancy Services	79,900	57,898	79,900	80,700	80,700	80,700
342	Insurance	7,000	467	7,000	7,000	7,000	7,000
352	Sundry Expenses	4,000	61	4,000	4,000	4,000	4,000
452	Other Machinery & Equipment	11,400	-	13,300	13,300	13,300	13,300
	Total	340,047	257,675	392,992	427,686	427,686	427,686

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	382,197	376,522	422,831	407,300	398,300	398,300
310	Personal Emoluments	270,724	277,520	307,457	291,926	291,926	291,926
313	Salaried Allowances	975	975	-	-	-	-
314	Non-Salaried Allowances	52,114	52,114	52,114	52,114	52,114	52,114
318	Local Travel and Subsistence Allowance	37,908	37,812	42,060	42,060	42,060	42,060
332	Supplies and Materials	11,256	5,621	12,200	12,200	12,200	12,200
336	Operating and Maintenance Services	2,820	1,220	-	-	-	-
452	Other Machinery & Equipment	6,400	1,260	9,000	9,000	-	-
	Total	382,197	376,522	422,831	407,300	398,300	398,300

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	281,963	250,665	303,685	287,410	281,890	281,890
310	Personal Emoluments	200,707	199,557	207,769	200,179	200,179	200,179
313	Salaried Allowances	4,152	4,152	10,568	10,568	10,568	10,568
314	Non-Salaried Allowances	35,904	34,742	43,428	34,742	34,742	34,742
318	Local Travel and Subsistence Allowance	22,900	11,697	22,900	22,900	22,900	22,900
332	Supplies and Materials	14,300	517	15,020	15,020	9,500	9,500
352	Sundry Expenses	1,000	-	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	3,000	-	3,000	3,000	3,000	3,000
	Total	281,963	250,665	303,685	287,410	281,890	281,890

STAFFING	Estimates 2015 - 2016		Estimates 2016 - 2017	
	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 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	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 2015 - 2016		Estimates 2016 - 2017	
	Established	Non- Established	Established	Non- Established
Total Staff				

D45 - Ministry of Commerce, Enterprise and Small Business Development

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	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								
O200	370,000	-	-	400,000	400,000	230,447	185,160		
O300	3,000,000	-	-	3,000,000	3,000,000	2,586,544	1,978,516		
	3,370,000	-	-	3,400,000	3,400,000	2,816,991	2,163,676		

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		
	Summary								
327	500,000	-	-	500,000	500,000	-	-		
332	245,000	-	-	250,000	250,000	230,447	185,160		
344	2,300,000	-	-	2,300,000	2,300,000	2,586,544	1,978,516		
352	325,000	-	-	350,000	350,000	-	-		
	3,370,000	-	-	3,400,000	3,400,000	2,816,991	2,163,676		

D45 - Ministry of Commerce, Enterprise and Small Business Development

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
O300	Small Business Development	D45 - Ministry of Commerce, Enterprise and Small Business 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		
		Small Business Enterprise Development	3,000,000	-	-	3,000,000	3,000,000	2,586,544	1,978,516		
D45 O300 O300		P0926 115 205	400,000	-	-	400,000	400,000	-	-		
327		Training									
344		Grants and Contributions	2,300,000	-	-	2,300,000	2,300,000	2,586,544	1,978,516		
352		Sundry Expenses	300,000	-	-	300,000	300,000	-	-		
			3,000,000	-	-	3,000,000	3,000,000	2,586,544	1,978,516		

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
O200	Industry and Enterprise Development	D45 - Ministry of Commerce, Enterprise and Small Business 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		
		Rural Business Enterprise Centers	370,000	-	-	475,000	475,000	230,447	185,160		
D45 O200 O200		P1504 115 103	100,000	-	-	100,000	100,000	-	-		
327		Training									
332		Supplies and Materials	245,000	-	-	250,000	250,000	230,447	185,160		
352		Sundry Expenses	25,000	-	-	50,000	50,000	-	-		
452		Other Machinery and Equipment	-	-	-	75,000	75,000	-	-		
			370,000	-	-	475,000	475,000	230,447	185,160		

D50 – Establishment, Personnel and Training Department

Our Responsibilities

The Establishment, Personnel and Training Department (EPTD) is the arm of the Government of Dominica established by law (Section 17 of the Public Service Act Chapter 23:01 of the 1991 Laws of Dominica) to manage, direct and control the Public Service, subject to sections 68 and 85 to 90 of the Constitution of the Commonwealth of Dominica.

The EPTD has, *inter alia*, to administer or ensure the administration of regulations governing the Public Service and to ensure that efficiency is maintained in the Public Service. The EPTD plays a critical role in the management of the Public and Police Services. It is responsible for maintaining a classification of offices in the public service and ensuring that these classifications are observed; for keeping under review the pay and allowances payable to public officers and for ensuring that opportunities in the Public Service for promotion are based on merit, ability and integrity. The EPTD ensures that public service obligations are carried out while at the same time providing acceptable working environment for public officers by treating with public sector representative bodies and/or public officers in respect of classification of offices, grievances, pay and allowances, and terms and conditions of employment.

In order for the Department to keep abreast of the dynamic changes in the public sector, proposals for the amendment of the Public Service Act are being made through the Public service Management Bill and regulations. The Bill seeks to make certain amendments to the Act aimed at modernizing the governance and management of the public service and introducing regulations to give credence to this new management tool.

Vision and Mission Statements

Our Vision is “*a responsive, professional and motivated Public Service*”.

The vision describes ‘a future desired state’ that the Department envisions achieving based on its mandate, the challenges it has identified and within the confines of the agreed mission. The value of the “future desired state” that the department envisages is encapsulated in our two strategic outcomes

- a. Citizen-centered services and
- b. A more responsive public service

Our Mission is “*to foster excellence in public service delivery*”.

Embodied in this statement is one of the core functions of the Department “to ensure that efficiency is maintained in the Public Service”. By carrying out this core function the Department will nurture the intrinsic public service values of excellence, professionalism integrity and accountability that are central to the efficient and effective delivery of public services.

Key Result Areas

The Department has identified three Key Result Areas (KRAs) to focus on during the 2014 – 2017 strategy period. These KRAs are outlined below:

KRA 1: Improved Human Resource Management

KRA 2: Increased Productivity in the Public Service

KRA 3: Effective Public Sector Transformation

Strategic objectives and strategies were developed to ensure that the activities associated with these KRAs are performed at the highest possible level of excellence to achieve the intended outcomes.

KRA 1: Improved Human Resource Management

- To recruit, train and retain a highly motivated and skilled workforce.
- To strengthen incentives to improve performance.
- To improve employee relations.
- To maintain good industrial relations.
- To increase the utilization of HR management tools in the public service.
- To improve work-life quality of public officers.

KRA 2: Increased Productivity in the Public Service

- To collaborate with all MDAs in setting clear, long-term targets for public sector performance.
- To develop and utilise metrics to be used to measure public sector performance by June 2016.
- To practice and promote evidence-based decision-making for performance management.
- To establish regular collaborative review sessions on performance of relevant MDAs.
- To leverage ICT technologies to enable their application in public service processes and systems.
- To monitor/measure/evaluate responses to the findings and recommendations of reviews and surveys on organizational and workforce performance.

KRA 3: Effective Public Sector Transformation

- To drive transformational change and modernisation of the public sector.
- To cultivate a high-performance, customer focused culture in the public service.
- To provide effective and efficient corporate support services
- To strengthen the organisational capacity in monitoring and evaluation for effective service delivery
- To leverage ICT Technologies to enable transformation of delivery of public services

D50 - Establishment, Personnel and Training 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	D50 - Establishment, Personnel and Training Department						
	PROGRAMME SUMMARY						
B100	Human Resource Policy Formulation/Adm	1,674,045	1,642,714	1,805,047	2,033,325	1,955,642	2,033,942
B200	Facilities Management	10,443,724	10,427,221	10,120,461	10,244,812	10,244,811	10,244,811
B300	Public Sector Reform	191,937	180,345	707,410	695,900	695,900	695,900
		12,309,706	12,250,279	12,632,918	12,974,037	12,896,354	12,974,653

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.	D50 - Establishment, Personnel and Training Department						
	S.O.C Summary						
310	Personal Emoluments	1,439,530	1,438,449	1,571,319	2,061,091	2,071,030	2,071,030
313	Salaried Allowances	42,648	30,907	97,199	99,901	99,901	99,901
314	Non-Salaried Allowances	159,989	153,619	156,103	209,517	209,517	209,517
318	Local Travel and Subsistence Allowance	10,414	3,803	25,268	31,496	31,496	31,496
319	International Travel and Subsistence	15,912	13,390	22,412	22,412	22,412	51,212
327	Training	48,162	40,701	20,000	20,000	20,000	20,000
332	Supplies and Materials	37,760	36,153	36,000	40,000	40,000	89,500
334	Communications Expenses	5,139,284	5,138,977	4,533,000	4,533,000	4,533,000	4,533,000
336	Operating and Maintenance Services	35,096	31,851	384,500	384,500	384,500	384,500
338	Rental of Assets	168,000	166,380	96,000	96,000	96,000	96,000
340	Professional and Consultancy Services	4,800,287	4,790,603	5,229,302	5,022,633	5,022,633	5,022,633
342	Insurance	210,130	208,664	260,130	260,130	260,130	260,130
352	Sundry Expenses	58,497	57,431	72,000	72,000	72,000	72,000
452	Other Machinery & Equipment	143,998	139,353	129,685	121,357	33,735	33,735
		12,309,706	12,250,279	12,632,918	12,974,037	12,896,354	12,974,653

D50- Establishment, Personnel and Training Department

Programme Code	D50 B100 B11
Programme Description	Policy Development & Implementation

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	631,478	615,855	677,511	702,246	702,246	731,046
310	Personal Emoluments	374,941	372,880	415,014	433,727	433,727	433,727
313	Salaried Allowances	12,350	10,744	15,736	21,756	21,756	21,756
314	Non-Salaried Allowances	71,135	67,803	59,410	59,410	59,410	59,410
318	Local Travel and Subsistence Allowance	4,240	1,305	11,240	11,240	11,240	11,240
319	International Travel and Subsistence	15,912	13,390	22,412	22,412	22,412	51,212
332	Supplies and Materials	10,000	9,914	10,000	10,000	10,000	10,000
338	Rental of Assets	96,000	96,000	96,000	96,000	96,000	96,000
340	Professional and Consultancy Services	5,700	4,462	9,000	9,000	9,000	9,000
342	Insurance	2,300	1,689	2,300	2,300	2,300	2,300
352	Sundry Expenses	37,500	36,503	35,000	35,000	35,000	35,000
452	Other Machinery & Equipment	1,400	1,166	1,400	1,400	1,400	1,400
	Total	631,478	615,855	677,511	702,246	702,246	731,046

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

D50- Establishment, Personnel and Training Department

Programme Code	D50 B100 B12
Programme Description	Resourcing and Support Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	393,923	398,061	444,841	444,295	444,295	493,795
310	Personal Emoluments	381,634	386,781	413,568	414,561	414,561	414,561
313	Salaried Allowances	4,210	3,315	25,123	23,584	23,584	23,584
314	Non-Salaried Allowances	650	649	650	650	650	650
332	Supplies and Materials	7,428	7,317	5,500	5,500	5,500	55,000
	Total	393,923	398,061	444,841	444,295	444,295	493,795

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

D50- Establishment, Personnel and Training Department

Programme Code	D50 B100 B13
Programme Description	Training and Development

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	177,706	162,247	182,734	179,041	188,981	188,981
310	Personal Emoluments	104,229	99,663	123,717	113,778	123,717	123,717
313	Salaried Allowances	2,389	2,359	4,381	9,977	9,977	9,977
314	Non-Salaried Allowances	6,336	6,168	8,686	9,336	9,336	9,336
327	Training	48,162	40,701	20,000	20,000	20,000	20,000
332	Supplies and Materials	8,500	8,459	8,500	8,500	8,500	8,500
336	Operating and Maintenance Services	2,000	496	2,000	2,000	2,000	2,000
452	Other Machinery & Equipment	6,091	4,400	15,450	15,450	15,450	15,450
	Total	177,706	162,247	182,734	179,041	188,981	188,981

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

D50- Establishment, Personnel and Training Department

Programme Code	D50 B100 B14
Programme Description	Information Technology

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	470,939	466,550	499,960	707,743	620,120	620,120
310	Personal Emoluments	35,188	35,188	72,142	539,241	539,241	539,241
313	Salaried Allowances	3,160	1,903	5,422	6,611	6,611	6,611
314	Non-Salaried Allowances	5,043	5,043	-	43,428	43,428	43,428
318	Local Travel and Subsistence Allowance	1,856	1,078	6,228	12,456	12,456	12,456
332	Supplies and Materials	-	-	-	5,000	5,000	5,000
340	Professional and Consultancy Services	293,356	292,331	306,834	-	-	-
452	Other Machinery & Equipment	132,335	131,007	109,335	101,007	13,385	13,385
	Total	470,939	466,550	499,960	707,743	620,120	620,120

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

D50- Establishment, Personnel and Training Department

Programme Code	D50 B200 B21
Programme Description	Financial Management

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	112,946	104,754	126,888	130,430	130,430	130,430
310	Personal Emoluments	103,343	99,988	118,261	114,116	114,116	114,116
313	Salaried Allowances	4,794	1,714	4,127	4,128	4,128	4,128
314	Non-Salaried Allowances	-	-	-	8,686	8,686	8,686
332	Supplies and Materials	637	271	1,000	-	-	-
452	Other Machinery & Equipment	4,172	2,781	3,500	3,500	3,500	3,500
	Total	112,946	104,754	126,888	130,430	130,430	130,430

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

D50- Establishment, Personnel and Training Department

Programme Code	D50 B200 B22
Programme Description	Plant and Equipment

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	4,935,771	4,933,224	5,204,028	5,307,015	5,307,015	5,307,015
310	Personal Emoluments	82,480	86,235	90,796	91,524	91,524	91,524
313	Salaried Allowances	1,352	-	4,329	5,771	5,771	5,771
314	Non-Salaried Allowances	10,453	10,274	9,986	10,636	10,636	10,636
318	Local Travel and Subsistence Allowance	1,137	1,082	3,120	3,120	3,120	3,120
332	Supplies and Materials	6,194	6,038	6,000	6,000	6,000	6,000
336	Operating and Maintenance Services	32,096	30,534	381,500	381,500	381,500	381,500
338	Rental of Assets	72,000	70,380	-	-	-	-
340	Professional and Consultancy Services	4,501,231	4,500,780	4,413,468	4,513,633	4,513,633	4,513,633
342	Insurance	207,830	206,975	257,830	257,830	257,830	257,830
352	Sundry Expenses	20,997	20,928	37,000	37,000	37,000	37,000
	Total	4,935,771	4,933,224	5,204,028	5,307,015	5,307,015	5,307,015

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

D50- Establishment, Personnel and Training Department

Programme Code	D50 B200 B23
Programme Description	Telecommunications

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	5,395,007	5,389,244	4,789,545	4,807,367	4,807,367	4,807,367
310	Personal Emoluments	203,812	203,812	189,759	204,258	204,258	204,258
313	Salaried Allowances	2,911	145	6,786	10,109	10,108	10,108
314	Non-Salaried Allowances	49,000	46,310	60,000	60,000	60,000	60,000
334	Communications Expenses	5,139,284	5,138,977	4,533,000	4,533,000	4,533,000	4,533,000
	Total	5,395,007	5,389,244	4,789,545	4,807,367	4,807,367	4,807,367

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

D50- Establishment, Personnel and Training Department

Programme Code	D50 B300 B30
Programme Description	Public Sector Reform

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	191,937	180,345	707,410	695,900	695,900	695,900
310	Personal Emoluments	153,903	153,903	148,062	149,884	149,884	149,884
313	Salaried Allowances	11,482	10,728	31,297	17,965	17,965	17,965
314	Non-Salaried Allowances	17,372	17,371	17,371	17,371	17,371	17,371
318	Local Travel and Subsistence Allowance	3,180	338	4,680	4,680	4,680	4,680
332	Supplies and Materials	5,000	4,154	5,000	5,000	5,000	5,000
336	Operating and Maintenance Services	1,000	821	1,000	1,000	1,000	1,000
340	Professional and Consultancy Services	-	(6,970)	500,000	500,000	500,000	500,000
	Total	191,937	180,345	707,410	695,900	695,900	695,900

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

D50 - ESTABLISHMENT, PERSONNEL AND TRAINING DEPARTMENT

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	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		
B200	500,000	-	-	-	-	830,140	404,52		
PROGRAMME SUMMARY									
Facilities Management	500,000	-	-	-	-	830,140	404,52		
	500,000	-	-	-	-	830,140	404,52		

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		
419	500,000	-	-	-	-	830,140	404,52		
Summary									
Other buildings	500,000	-	-	-	-	830,140	404,52		
	500,000	-	-	-	-	830,140	404,52		

D50 - ESTABLISHMENT, PERSONNEL AND TRAINING DEPARTMENT

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS												
B200	Facilities Management													
STANDARD OBJECT CODE	D50 - ESTABLISHMENT, PERSONNEL AND TRAINING DEPARTMENT	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						
	Extension of Public service Training Center	500,000	-	-	-	-	830,140	404,52						
D50 B200 B22 419	C1112 115 303 Other buildings	500,000	-	-	-	-	830,140	404,52						
		500,000	-	-	-	-	830,140	404,52						

D 52 – Ministry of Public Works & Ports

RESPONSIBILITY

The Ministry of Public Works and Ports is the arm of Government responsible for road network management, coastal management, irrigation and drainage. The Ministry also performs project management functions with regard to all government and government sponsored developments around the island. The Ministry accomplishes its various functions with due regard for Government's policies and strategic directions. The Ministry recognises that these areas are fundamental to development and the achievement of the social goals of Government. Consequently, we constantly strive to add true value to our product, and establish and develop relations with all stakeholders for the increasing effectiveness of the Public Service.

2. MISSION

The Ministry provides Architectural, Engineering and related services for the development and maintenance of public infrastructure to enhance the quality of the built environment and to facilitate economic growth and development.

3. VISION

To develop and maintain public infrastructure in response to the needs of the stakeholders in an appropriate manner.

KRA 1. Substantial enhancement of the Road Network Infrastructure

Strategic Objectives

1. To develop a national road policy to govern the development and use of road
2. To facilitate an updated road legislation in an effort to effectively manage road use

Performance Targets

- Policy adopted by Cabinet
- Legislation passed in Parliament

KRA 2. Substantial enhancement of Bridge Infrastructure

KRA 3. Coastal defense improvement

KRA 4. River control and bank protection

KRA 5. Provision of technical services for the development and maintenance of public facilities

D52 - Ministry of Public Works and Ports

		FINANCIAL REQUIREMENTS					
HEAD	D52 - Ministry of Public Works & Ports	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
PROGRAMME SUMMARY							
K100	Policy Formulation & Administration	2,007,373	1,975,451	1,992,294	2,018,305	2,018,305	2,018,305
K200	Technical Support/Construction	2,137,394	2,100,443	2,109,514	2,312,161	2,312,161	2,312,161
K300	Maintenance of Roads & Bridges	13,258,829	13,246,284	7,083,557	7,087,057	7,087,057	7,083,557
K500	Ports & Maritime Services	67,053	66,468	66,132	68,352	68,352	68,352
K600	Public Utilities	18,180,216	18,134,008	18,205,511	18,210,106	18,210,106	18,210,106
K700	Civil Aviation	764,487	765,478	662,283	662,283	662,283	662,283
K800	Meteorological Services	544,105	527,383	630,800	635,745	635,745	635,745
		36,959,457	36,815,515	30,750,090	30,994,009	30,994,009	30,990,509

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D52 - Ministry of Public Works & Ports	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	2,758,222	2,747,129	2,769,609	2,788,144	2,788,144	2,788,144
312	Wages (Casual labour)	336,069	336,372	229,392	353,911	353,911	353,911
313	Salaried Allowances	36,921	24,327	47,378	58,802	58,802	58,802
314	Non-Salaried Allowances	315,370	287,283	318,372	318,372	318,372	318,372
318	Local Travel and Subsistence Allowance	168,044	159,457	189,638	186,518	186,518	186,518
319	International Travel and Subsistence	105,382	90,788	47,585	47,585	47,585	47,585
327	Training	3,500	837	52,500	52,500	52,500	52,500
330	Utilities	17,733,540	17,733,540	17,733,540	17,733,540	17,733,540	17,733,540
332	Supplies and Materials	197,470	180,177	170,189	171,909	171,909	171,909
334	Communications Expenses	2,338	590	4,740	4,740	4,740	4,740
336	Operating and Maintenance Services	58,500	48,855	50,000	50,000	50,000	50,000
338	Rental of Assets	14,400	14,400	14,400	14,400	14,400	14,400
340	Professional and Consultancy Services	13,163,858	13,154,152	7,153,465	7,245,307	7,245,307	7,245,307
342	Insurance	12,087	6,519	22,000	22,000	22,000	22,000
344	Grants and Contributions	1,963,487	1,960,412	1,862,283	1,862,283	1,862,283	1,862,283
350	Claims Against Government)	25,000	24,235	25,000	25,000	25,000	25,000
352	Sundry Expenses	35,894	31,089	23,500	24,000	24,000	24,000
452	Interest Payments - Foreign	29,375	15,351	36,500	35,000	35,000	31,500
		36,959,457	36,815,515	30,750,090	30,994,009	30,994,009	30,990,509

D52 - Ministry of Public Works and Ports

Programme Code	D52 K100 K11
Programme Description	Policy Formulation and Administration

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	2,007,373	1,975,451	1,992,294	2,018,305	2,018,305	2,018,305
310	Personal Emoluments	557,879	557,736	593,605	607,672	607,672	607,672
313	Salaried Allowances	12,456	12,340	16,517	28,462	28,462	28,462
314	Non-Salaried Allowances	38,686	37,582	50,286	50,286	50,286	50,286
319	International Travel and Subsistence	105,382	90,788	47,585	47,585	47,585	47,585
332	Supplies and Materials	40,220	35,751	26,000	26,000	26,000	26,000
334	Communications Expenses	598	289	3,000	3,000	3,000	3,000
336	Operating and Maintenance Services	15,500	12,097	13,000	13,000	13,000	13,000
340	Professional and Consultancy Services	-	-	7,800	7,800	7,800	7,800
342	Insurance	6,087	3,383	10,000	10,000	10,000	10,000
344	Grants and Contributions	1,199,000	1,195,926	1,200,000	1,200,000	1,200,000	1,200,000
352	Sundry Expenses	23,500	23,410	12,500	12,500	12,500	12,500
452	Other Machinery & Equipment	8,065	6,150	12,000	12,000	12,000	12,000
	Total	2,007,373	1,975,451	1,992,294	2,018,305	2,018,305	2,018,305

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

D52 - Ministry of Public Works and Ports

Programme Code	D52 K200 K21
Programme Description	Direction & Supervision

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,295,652	1,278,191	1,292,382	1,494,713	1,494,713	1,494,713
310	Personal Emoluments	795,466	794,537	909,849	893,997	893,997	893,997
312	Wages (Casual labour)	268,758	268,461	127,256	251,775	251,775	251,775
313	Salaried Allowances	10,209	10,022	3,743	3,743	3,743	3,743
314	Non-Salaried Allowances	146,997	134,739	126,998	126,998	126,998	126,998
318	Local Travel and Subsistence Allowance	58,060	55,712	40,560	43,680	43,680	43,680
332	Supplies and Materials	8,358	7,941	18,358	18,358	18,358	18,358
336	Operating and Maintenance Services	3,000	2,486	4,000	4,000	4,000	4,000
340	Professional and Consultancy Services	-	-	54,118	144,662	144,662	144,662
352	Sundry Expenses	4,294	4,294	3,500	3,500	3,500	3,500
452	Other Machinery & Equipment	510	-	4,000	4,000	4,000	4,000
	Total	1,295,652	1,278,191	1,292,382	1,494,713	1,494,713	1,494,713

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

D52 - Ministry of Public Works and Ports

Programme Code	D52 K200 K22
Programme Description	Building

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	841,742	822,251	817,132	817,448	817,448	817,448
310	Personal Emoluments	670,298	666,825	597,570	602,581	602,581	602,581
313	Salaried Allowances	9,015	1,966	8,233	8,481	8,481	8,481
314	Non-Salaried Allowances	76,172	72,173	78,172	78,172	78,172	78,172
318	Local Travel and Subsistence Allowance	49,560	50,944	49,560	43,320	43,320	43,320
332	Supplies and Materials	19,550	18,800	19,550	19,550	19,550	19,550
334	Communications Expenses	500	302	500	500	500	500
336	Operating and Maintenance Services	4,000	3,522	4,000	4,000	4,000	4,000
340	Professional and Consultancy Services	4,647	4,125	51,547	52,844	52,844	52,844
352	Sundry Expenses	3,000	2,086	3,000	3,000	3,000	3,000
452	Other Machinery & Equipment	5,000	1,509	5,000	5,000	5,000	5,000
	Total	841,742	822,251	817,132	817,448	817,448	817,448

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

D52 - Ministry of Public Works and Ports

Programme Code	D52 K300 K35
Programme Description	Roads & Engineering Surveys

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	13,258,829	13,246,284	7,083,557	7,087,057	7,087,057	7,083,557
312	Wages (Casual labour)	-	666	-	-	-	-
332	Supplies and Materials	57,618	55,760	41,557	41,557	41,557	41,557
336	Operating and Maintenance Services	17,000	15,596	17,000	17,000	17,000	17,000
340	Professional and Consultancy Services	13,159,211	13,150,027	7,000,000	7,000,000	7,000,000	7,000,000
350	Claims Against Government)	25,000	24,235	25,000	25,000	25,000	25,000
452	Other Machinery & Equipment	-	-	-	3,500	3,500	-
	Total	13,258,829	13,246,284	7,083,557	7,087,057	7,087,057	7,083,557

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

D52 - Ministry of Public Works and Ports

Programme Code	D52 K500 K51
Programme Description	Ports & Maritime Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	67,053	66,468	66,132	68,352	68,352	68,352
310	Personal Emoluments	42,787	42,758	46,706	46,706	46,706	46,706
314	Non-Salaried Allowances	8,686	8,686	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	6,480	6,906	6,240	6,240	6,240	6,240
332	Supplies and Materials	8,000	7,185	4,000	5,720	5,720	5,720
352	Sundry Expenses	1,100	934	500	1,000	1,000	1,000
	Total	67,053	66,468	66,132	68,352	68,352	68,352

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

D52 - Ministry of Public Works and Ports

Programme Code	D52 K600 K61
Programme Description	Utilities

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	17,733,540	17,733,540	17,733,540	17,733,540	17,733,540	17,733,540
330	Utilities	17,733,540	17,733,540	17,733,540	17,733,540	17,733,540	17,733,540
	Total	17,733,540	17,733,540	17,733,540	17,733,540	17,733,540	17,733,540

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

D52 - Ministry of Public Works and Ports

Programme Code	D52 K600 K62
Programme Description	Electrical Operations & Inspections

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	446,676	400,468	471,971	476,566	476,566	476,566
310	Personal Emoluments	264,698	258,080	221,226	226,279	226,279	226,279
312	Wages (Casual labour)	67,311	67,245	102,136	102,136	102,136	102,136
313	Salaried Allowances	710	-	10,952	10,494	10,494	10,494
314	Non-Salaried Allowances	24,743	18,819	34,743	34,743	34,743	34,743
318	Local Travel and Subsistence Allowance	19,190	10,028	59,190	59,190	59,190	59,190
327	Training	1,500	-	1,500	1,500	1,500	1,500
332	Supplies and Materials	28,724	22,849	9,724	9,724	9,724	9,724
336	Operating and Maintenance Services	19,000	15,153	12,000	12,000	12,000	12,000
342	Insurance	6,000	3,136	6,000	6,000	6,000	6,000
352	Sundry Expenses	4,000	365	4,000	4,000	4,000	4,000
452	Other Machinery & Equipment	10,800	4,794	10,500	10,500	10,500	10,500
	Total	446,676	400,468	471,971	476,566	476,566	476,566

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

D52 - Ministry of Public Works and Ports

Programme Code	D52 K700 K71
Programme Description	Civil Aviation

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	764,487	764,486	662,283	662,283	662,283	662,283
344	Grants and Contributions	764,487	764,486	662,283	662,283	662,283	662,283
	Total	764,487	764,486	662,283	662,283	662,283	662,283

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

D52 - Ministry of Public Works and Ports

Programme Code	D52 K800 K81
Programme Description	Meteorological Services

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Authorised Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	544,105	527,383	630,800	635,745	635,745	635,745
310	Personal Emoluments	427,094	426,203	400,652	410,909	410,909	410,909
313	Salaried Allowances	4,531	-	7,934	7,622	7,622	7,622
314	Non-Salaried Allowances	20,086	15,286	19,486	19,486	19,486	19,486
318	Local Travel and Subsistence Allowance	34,754	35,868	34,088	34,088	34,088	34,088
327	Training	2,000	837	51,000	51,000	51,000	51,000
332	Supplies and Materials	35,000	31,892	51,000	51,000	51,000	51,000
334	Communications Expenses	1,240	-	1,240	1,240	1,240	1,240
338	Rental of Assets	14,400	14,400	14,400	14,400	14,400	14,400
340	Professional and Consultancy Services	-	-	40,000	40,000	40,000	40,000
342	Insurance	-	-	6,000	6,000	6,000	6,000
452	Other Machinery & Equipment	5,000	2,898	5,000	-	-	-
		544,105	527,383	630,800	635,745	635,745	635,745

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

D52 - Public Works and Ports

FINANCIAL REQUIREMENTS										
PROGRAMME HEAD	D52-Public Works and Ports	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actua Expenditu 2014/20		
	PROGRAMME SUMMARY									
K300	Maintaenance of Roads and Bridges	49,741,502	30,131,635	29,644,218	288,828,143	80,518,460	9,293,249	986,8		
K500	Ports and Maritime Services	24,818,442	-	-	9,952,421	685,053	14,666,886			
K600	Public Utilities	1,944,973	-	973,770	2,918,743	8,215,246	265,591	304,8		
		76,504,917	30,131,635	30,617,988	301,699,307	89,418,759	24,225,726	1,291,7		
FINANCIAL REQUIREMENTS										
STANDARD OBJECT CODE	D52-Public Works and Ports	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actua Expenditu 2014/20		
	Summary									
421	Roads, Highways and Streets	56,129,061	30,131,635	25,644,218	265,097,144	70,910,603	23,192,101	959,6		
422	Sea Defences	-	-	-	-	-	-			
423	Bridges	18,430,883	-	4,000,000	33,683,420	10,292,910	768,034	27,2		
429	Other non-movable structures	1,944,973	-	973,770	2,918,743	8,215,246	265,591	304,8		
		76,504,917	30,131,635	30,617,988	301,699,307	89,418,759	24,225,726	1,291,7		

D52 - Public Works and Ports

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expendit 2014/20
K300	Maintenance of Roads and Bridges											
		Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expendit 2014/20				
D52 K300 K35 421	Layout Reconstruction and Rehabilitation	850,000	5,000,000	-	25,564,685	9,651,955	669,256	103,7				
	C1325 115/504 105 Roads, Highways and Streets	850,000	5,000,000	-	25,564,685	9,651,955	669,256	103,7				
		850,000	5,000,000	-	25,564,685	9,651,955	669,256	103,7				
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										
K300	Maintenance of Roads and Bridges											
		Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expendit 2014/20				
D52 K300 K35 421	Ophelia Reconstruction and Rehabilitation	557,876	1,500,000	-	12,403,444	2,591,091	-					
	C1326 115/504 105 Roads, Highways and Streets	557,876	1,500,000	-	12,403,444	2,591,091	-					
		557,876	1,500,000	-	12,403,444	2,591,091	-					

D52 - Public Works and Ports

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
K300	Maintenance of Roads and Bridges	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actua Expendit 2014/20			
	York Valley Bridge	1,229,782	-	4,000,000	2,357,081	4,198,545	-	27,2			
D52 K300 K35 423	C1327 115/678 105 Bridges	1,229,782	-	4,000,000	2,357,081	4,198,545	-	27,2			
		1,229,782	-	4,000,000	2,357,081	4,198,545	-	27,2			

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
K300	Maintenance of Roads and Bridges	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actua Expendit 2014/20			
	Natural Disaster Remedial and Mitigation Measures	697,925	-	4,652,831	6,810,000	6,922,831	2,743,109	253,8			
D52 K300 K35 421	C1436 115/683 105 Roads, Highways and Streets	697,925	-	4,652,831	6,810,000	6,922,831	2,743,109	253,8			
		697,925	-	4,652,831	6,810,000	6,922,831	2,743,109	253,8			

D52 - Public Works and Ports

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actua Expenditu
K300	Maintenance of Roads and Bridges	STANDARD OBJECT CODE	D52 - Public Works and Ports	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	2014/20		
			Panel Bridges	2,663,962	-	-	600,000	-	-	-	-	
D52 K300 K35	C1526 115 105	423	Bridges	2,663,962	-	-	600,000	-	-	-	-	
				2,663,962	-	-	600,000	-	-	-	-	
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actua Expenditu
K300	Maintenance of Roads and Bridges	STANDARD OBJECT CODE	D52 - Public Works and Ports	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	2014/20		
			Rehabilitation of Stockfarm Road	2,474,063	-	-	63,438	-	-	-	-	
D52 K300 K35	C1528 115 105	421	Roads, Highways and Streets	2,474,063	-	-	63,438	-	-	-	-	
				2,474,063	-	-	63,438	-	-	-	-	

D52 - Public Works and Ports

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
K600	Public Utilities							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Public Works and Ports							
	Solar Street Lighting Project	1,944,973	-	973,770	2,918,743	8,215,246	265,591	304,8
D52 K600 K61 429	C1533 115/649 102 Other non-movable structures	1,944,973	-	973,770	2,918,743	8,215,246	265,591	304,8
		1,944,973	-	973,770	2,918,743	8,215,246	265,591	304,8
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D52 - Public Works and Ports							
	Rehabilitation Newtown & Green Valley Drainage	-	-	67,923	-	-	483,106	464,2
D52 K300 K35 421	C1529 690 105 Roads, Highways and Streets	-	-	67,923	-	-	483,106	464,2
		-	-	67,923	-	-	483,106	464,2

D52 - Public Works and Ports

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
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
	D52 - Public Works and Ports							
	Feeder Roads (BAM)							
D52 K300 K35 421	C1415 115/681 105 Roads, Highways and Streets	2,302,217	-	15,348,114	4,267,727	-	303,438	137,8
		2,302,217	-	15,348,114	4,267,727	-	303,438	137,8
		2,302,217	-	15,348,114	4,267,727	-	303,438	137,8
	FINANCIAL REQUIREMENTS							
	D52 - Public Works and Ports							
	Wave Overtopping Mitigation Measures (Douglas Charles Airport)							
D52 K300 K35 421	C1634 115 105 Roads, Highways and Streets	1,000,000	-	-	3,800,000	-	-	-
		1,000,000	-	-	3,800,000	-	-	-
		1,000,000	-	-	3,800,000	-	-	-

D52 - Public Works and Ports

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actua Expendit 2014/20		
K300	Maintenance of Roads and Bridges	STANDARD OBJECT CODE	D52 - Public Works and Ports	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actua Expendit 2014/20
			Wing Wall Reconstruction to Melville Hall Bridge	682,813	-	-	35,938	-	814,524	-	35,938	-	814,524	
D52 K300 K35 421	C1635 115 105 Roads, Highways and Streets	682,813		-	-	-	35,938	-	814,524	-	35,938	-	814,524	
		682,813		-	-	-	35,938	-	814,524	-	35,938	-	814,524	

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actua Expendit 2014/20		
K300	Maintenance of Roads and Bridges	STANDARD OBJECT CODE	D52 - Public Works and Ports	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actua Expendit 2014/20
			Wotten Waven/Copthall Road Improvement Project	2,500,000	-	-	200,000	-	-	-	200,000	-	-	
D52 K300 K35 421	C1636 115 105 Roads, Highways and Streets	2,500,000		-	-	-	200,000	-	-	-	200,000	-	-	
		2,500,000		-	-	-	200,000	-	-	-	200,000	-	-	

D52 - Public Works and Ports

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2014/2015
K500	Ports and Maritime Services	STANDARD OBJECT CODE	D52 - Public Works and Ports	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016			
		D52 K500 K51421	Reconstruction of Damaged Fencing at Douglas Charles Airport	101,335	-	-	-	-	281,461			
		D52 K500 K51421	C1647 115 101 Roads, Highways and Streets	101,335	-	-	-	-	281,461			
				101,335	-	-	-	-	281,461			
K500	Ports and Maritime Services	STANDARD OBJECT CODE	D52 - Public Works and Ports	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016			
		D52 K500 K51421	Emergency Infrastructural Works at Douglas Charles Airport (Phase 1)	17,866,582	-	-	3,786,948	-	14,385,425			
		D52 K500 K51421	C1650 115 101 Roads, Highways and Streets	17,866,582	-	-	3,786,948	-	14,385,425			
				17,866,582	-	-	3,786,948	-	14,385,425			

D52 - Public Works and Ports

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2014/2015
STANDARD OBJECT CODE	D52 - Public Works and Ports	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016					
K300	Maintenance of Roads and Bridges											
	TS Erika Priority Interventions - Nicholas Liverpool Highway (Airport Lot 2)	-	6,987,822	-	2,086,778	-	-					
D52 K300 K35 421	C1732 522 105 Roads, Highways and Streets	-	6,987,822	-	2,086,778	-	-					
		-	6,987,822	-	2,086,778	-	-					
		-	6,987,822	-	2,086,778	-	-					

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2014/2015
STANDARD OBJECT CODE	D52 - Public Works and Ports	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016					
K300	Maintenance of Roads and Bridges											
	TS Erika Priority Intervention - West Coast Road (E. O. Leblanc Highway)	-	832,283	-	-	-	203,403					
D52 K300 K35 421	C1662 522 105 Roads, Highways and Streets	-	832,283	-	-	-	203,403					
		-	832,283	-	-	-	203,403					
		-	832,283	-	-	-	203,403					

D52 - Public Works and Ports

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actua Expendit
K300	Maintenance of Roads and Bridges	STANDARD OBJECT CODE	D52 - Public Works and Ports	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	2014/20		
			TS Erika Priority Intervention - Roseau Valley	-	7,937,074	-	-	-	394,244			
D52 K300 K35 421	C1659 522 105 Roads, Highways and Streets			-	7,937,074	-	-	-	394,244			
				-	7,937,074	-	-	-	394,244			

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actua Expendit
K300	Maintenance of Roads and Bridges	STANDARD OBJECT CODE	D52 - Public Works and Ports	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	2014/20		
			West Bridge, River Training & River Dredging	10,227,774	-	-	6,136,419	-	768,034			
D52 K300 K35 423	C1654 115 105 Bridges			10,227,774	-	-	6,136,419	-	768,034			
				10,227,774	-	-	6,136,419	-	768,034			

D52 - Public Works and Ports

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actua Expendit 2014/20
K300	Maintenance of Roads and Bridges											
STANDARD OBJECT CODE	D52 - Public Works and Ports	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016					
D52 K300 K35 421	TS Erika Priority Intervention - Loubiere to Granday to Bagatelle	-	2,343,600	-	-	-	2,387,825					
D52 K300 K35 421	C1661 522 105 Roads, Highways and Streets	-	2,343,600	-	-	-	2,387,825					
		-	2,343,600	-	-	-	2,387,825					
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actua Expendit 2014/20
K300	Maintenance of Roads and Bridges											
STANDARD OBJECT CODE	D52 - Public Works and Ports	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016					
D52 K300 K35 421	TS Erika Priority Interventions - Castle Comfort to GiraudeI Road	-	781,704	-	-	-	526,310					
D52 K300 K35 421	C1660 522 105 Roads, Highways and Streets	-	781,704	-	-	-	526,310					
		-	781,704	-	-	-	526,310					

D52-Public Works and Ports

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2014/20
K300	Maintenance of Roads and Bridges											
		Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/20				
D52 K300 K35 421	Loubiere to Bagatelle Road Rehabilitation	-	-	1,500,000	65,205,600	14,801,400	-	-				
	C1726 610 105 Roads, Highways and Streets	-	-	1,500,000	65,205,600	14,801,400	-	-				
		-	-	1,500,000	65,205,600	14,801,400	-	-				
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2014/20
K300	Maintenance of Roads and Bridges											
		Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actual Expenditure 2014/20				
D52 K300 K35 421	Edward Oliver Leblanc Highway Rehabilitation (West Coast)	-	-	4,075,350	32,602,800	4,075,350	-	-				
	C1727 649 105 Roads, Highways and Streets	-	-	4,075,350	32,602,800	4,075,350	-	-				
		-	-	4,075,350	32,602,800	4,075,350	-	-				

D52 - Public Works and Ports

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
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
D52	D52 - Public Works and Ports							
	Construction of Permanent Bridge/Crossing Structure at Boetica	2,309,365	-	-	18,474,920	2,309,365	-	
K300 K35 423	C1728 115 105 Bridges	2,309,365	-	-	18,474,920	2,309,365	-	
		2,309,365	-	-	18,474,920	2,309,365	-	
K300	Maintenance of Roads and Bridges							
	FINANCIAL REQUIREMENTS							
D52	D52 - Public Works and Ports							
	Rehabilitation of Charles Avenue Road	1,500,000	-	-	875,000	125,000	-	
K300 K35 421	C1730 115 105 Roads, Highways and Streets	1,500,000	-	-	875,000	125,000	-	
		1,500,000	-	-	875,000	125,000	-	

D52 - Public Works and Ports

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expendit
K300	Maintenance of Roads and Bridges	STANDARD OBJECT CODE	D52 - Public Works and Ports	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	2014/2015		
			Morne Bruce Road Rehabilitation	1,500,000	-	-	875,000	125,000	-	-		
D52 K300 K35 421	C1731 115 105 Roads, Highways and Streets	1,500,000	-	-	875,000	125,000	-	-	-	-		
		1,500,000	-	-	875,000	125,000	-	-	-	-		

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expendit
K300	Maintenance of Roads and Bridges	STANDARD OBJECT CODE	D52 - Public Works and Ports	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	2014/2015		
			Cockrane Road Rehabilitation	2,000,000	-	-	2,000,000	1,050,000	300,000	-		
D52 K300 K35 421	C1670 115 105 Roads, Highways and Streets	2,000,000	-	-	2,000,000	1,050,000	300,000	-	-	-		
		2,000,000	-	-	2,000,000	1,050,000	300,000	-	-	-		

D52 - Public Works and Ports

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actua Expenditu 2014/20
K300	Maintenance of Roads and Bridges	STANDARD OBJECT CODE	D52 - Public Works and Ports	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actua Expenditu 2014/20		
			Elmshall Bridge	2,000,000	-	-	6,115,000	3,785,000	-	-		
D52 K300 K35 423			C1733 115 105 Bridges	2,000,000	-	-	6,115,000	3,785,000	-	-		
				2,000,000	-	-	6,115,000	3,785,000	-	-		
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actua Expenditu 2014/20
K300	Maintenance of Roads and Bridges	STANDARD OBJECT CODE	D52 - Public Works and Ports	Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016	Actua Expenditu 2014/20		
			Elmshall Road	2,175,500	-	-	114,500	-	-	-		
D52 K300 K35 421			C1734 115 105 Roads, Highways and Streets	2,175,500	-	-	114,500	-	-	-		
				2,175,500	-	-	114,500	-	-	-		

D52 - Public Works and Ports

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actua Expendit 2014/20
K300	Maintenance of Roads and Bridges											
		Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016					
D52 K300 K35 421	Carholme Feeder Road Rehabilitation C1735 115 105 Roads, Highways and Streets	2,000,000	-	-	9,000,000	4,000,000	-					
		2,000,000	-	-	9,000,000	4,000,000	-					
		2,000,000	-	-	9,000,000	4,000,000	-					

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actua Expendit 2014/20
K300	Maintenance of Roads and Bridges											
		Estimates 2016/2017 GOCD	Estimates 2016/2017 LOAN	Estimates 2016/2017 GRANT	Estimates 2017/2018	Estimates 2018/2019	Revised Estimates 2015/2016					
D52 K300 K35 421	Eggleston Road Rehabilitation C1736 115 105 Roads, Highways and Streets	1,500,000	-	-	5,250,000	4,750,000	-					
		1,500,000	-	-	5,250,000	4,750,000	-					
		1,500,000	-	-	5,250,000	4,750,000	-					

D52 - Public Works and Ports

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
K300	Maintenance of Roads and Bridges								
		FINANCIAL REQUIREMENTS							
		D52 - Public Works and Ports							
		Dredging of Rivers	6,500,000	-	-	-	-	-	-
D52 K300 K35 421	C1737 115 105 Roads, Highways and Streets		6,500,000	-	-	-	-	-	-
			6,500,000	-	-	-	-	-	-
K500	Ports and Maritime Services								
		FINANCIAL REQUIREMENTS							
		D52 - Public Works and Ports							
		Emergency Infrastructural Works at Douglas-Charles Airport (Phase 2)	6,850,525	-	-	6,165,473	685,053	-	-
D52 K500 K51 421	C1738 115 101 Roads, Highways and Streets		6,850,525	-	-	6,165,473	685,053	-	-
			6,850,525	-	-	6,165,473	685,053	-	-

D53 - Ministry of Foreign Affairs and CARICOM Affairs

Our Responsibilities

The Ministry of Foreign Affairs and CARICOM Affairs has responsibility for formulating and implementing the foreign policies of the Government of the Commonwealth of Dominica. The Foreign Affairs arm of the Ministry conducts all diplomatic and consular relations with foreign governments and represents Dominica in international organisations. It also participates in relevant bilateral and multilateral negotiations, furthering and protecting Dominica's domestic and international interests.

Mission and Vision Statement

Mission:

To enhance the overall social and economic development of Dominica through the formulation and implementation of relevant and effective foreign policies

Vision:

To proactively and effectively conduct the foreign policy of the Commonwealth of Dominica and have a full cadre of highly trained, experienced and motivated staff, a modern information management system and representation in all the key capitals of the world of critical interest to Dominica

Key Result Areas (KRAs)

KRA 1: Improved Bilateral and Multilateral Relations for the Promotion and Protection of Dominica's National Interests

1. Bilateral Relations: increased cooperation with countries that can assist in Dominica's development efforts and development of relations with non-traditional states
2. Regional & Hemispheric Relations: greater functional cooperation at the regional and hemispheric levels.

KRA 2: Enhanced Image and Reputation of Dominica through High Quality, Responsive Protocol and Consular Services

1. Consular - A more responsive consular service
2. Safety and comfort of visiting dignitaries
3. Courtesies extended to local dignitaries in their official capacity
4. Effective and professional service to staff of Diplomatic and Consular Missions
5. Greater public awareness on matters of protocol and precedence

D53 - Ministry of Foreign Affairs and CARICOM Affairs

		FINANCIAL REQUIREMENTS					
HEAD	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	PROGRAMME SUMMARY						
Y100	Foreign Affairs	11,168,599	8,206,295	11,252,266	16,553,021	16,548,521	16,548,521
Y200	Protocol and Consular Affairs	365,882	365,357	388,661	422,316	422,316	422,316
		11,534,481	8,571,652	11,640,926	16,975,338	16,970,838	16,970,838

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized 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	1,588,081	1,590,968	1,754,249	1,786,544	1,786,544	1,786,544
313	Salaried Allowances	95,850	102,263	96,120	99,720	99,720	99,720
314	Non-Salaried Allowances	783,143	774,584	786,183	786,183	786,183	786,183
318	Local Travel and Subsistence Allowance	6,000	6,000	9,120	9,120	9,120	9,120
319	International Travel and Subsistence	335,935	306,753	215,787	215,787	215,787	215,787
325	Hosting and Entertainment	131,466	125,498	117,125	117,125	112,625	112,625
330	Utilities	83,972	83,972	83,972	100,972	100,972	100,972
332	Supplies and Materials	151,125	149,101	132,125	132,125	132,125	132,125
334	Communications Expenses	147,910	147,128	144,410	144,410	144,410	144,410
336	Operating and Maintenance Services	288,297	279,397	280,997	289,148	289,148	289,148
338	Rental of Assets	1,135,798	1,112,375	1,147,461	1,349,456	1,349,456	1,349,456
340	Professional and Consultancy Services	9,000	9,000	9,000	90,480	90,480	90,480
342	Insurance	274,359	268,982	301,048	324,940	324,940	324,940
344	Grants and Contributions	6,381,749	3,494,088	6,381,749	11,381,749	11,381,749	11,381,749
352	Sundry Expenses	121,796	121,541	147,580	147,580	147,580	147,580
452	Other Machinery & Equipment	-	-	34,000	-	-	-
		11,534,481	8,571,652	11,640,926	16,975,338	16,970,838	16,970,838

D53 - Ministry of Foreign Affairs and CARICOM Affairs

Programme Code	D53 Y100 Y10
Programme Description	General Activities

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	6,615,001	3,727,540	6,471,603	11,553,083	11,548,583	11,548,583
310	Personal Emoluments	-	38,310	-	-	-	-
313	Salaried Allowances	25,202	26,507	25,202	25,202	25,202	25,202
319	International Travel and Subsistence	210,398	181,705	78,000	78,000	78,000	78,000
325	Hosting and Entertainment	4,500	1,079	4,500	4,500	-	-
332	Supplies and Materials	21,345	20,396	10,345	10,345	10,345	10,345
334	Communications Expenses	2,000	1,562	2,000	2,000	2,000	2,000
336	Operating and Maintenance Services	4,800	1,528	4,800	4,800	4,800	4,800
340	Professional and Consultancy Services	-	-	-	81,480	81,480	81,480
342	Insurance	5,000	2,367	5,000	5,000	5,000	5,000
344	Grants and Contributions	6,339,756	3,452,095	6,339,756	11,339,756	11,339,756	11,339,756
352	Sundry Expenses	2,000	1,992	2,000	2,000	2,000	2,000
	Total	6,615,001	3,727,540	6,471,603	11,553,083	11,548,583	11,548,583

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

D53 - Ministry of Foreign Affairs and CARICOM Affairs

Programme Code	D53 Y100 Y11
Programme Description	Political Affairs Division

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	470,851	430,480	493,614	486,700	486,700	486,700
310	Personal Emoluments	413,356	377,954	423,478	416,564	416,564	416,564
313	Salaried Allowances	3,500	5,950	3,500	3,500	3,500	3,500
314	Non-Salaried Allowances	47,636	41,909	49,636	49,636	49,636	49,636
319	International Travel and Subsistence	5,000	4,512	12,000	12,000	12,000	12,000
342	Insurance	1,359	156	5,000	5,000	5,000	5,000
	Total	470,851	430,480	493,614	486,700	486,700	486,700

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

D53 - Ministry of Foreign Affairs and CARICOM Affairs

Programme Code	D53 Y100 Y12
Programme Description	United Nations and Consular General Representation in NY

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	944,021	943,019	987,444	1,094,266	1,094,266	1,094,266
310	Personal Emoluments	255,744	255,742	268,107	268,091	268,091	268,091
313	Salaried Allowances	-	-	270	270	270	270
314	Non-Salaried Allowances	183,365	183,365	183,905	183,905	183,905	183,905
319	International Travel and Subsistence	31,788	31,788	32,038	32,038	32,038	32,038
325	Hosting and Entertainment	23,000	23,000	23,000	23,000	23,000	23,000
330	Utilities	12,286	12,286	12,286	12,286	12,286	12,286
332	Supplies and Materials	18,500	17,500	18,500	18,500	18,500	18,500
334	Communications Expenses	39,920	39,920	39,920	39,920	39,920	39,920
336	Operating and Maintenance Services	19,217	19,217	19,217	19,217	19,217	19,217
338	Rental of Assets	266,781	266,781	266,781	373,618	373,618	373,618
342	Insurance	65,689	65,689	95,689	95,689	95,689	95,689
344	Grants and Contributions	14,951	14,951	14,951	14,951	14,951	14,951
352	Sundry Expenses	12,780	12,780	12,780	12,780	12,780	12,780
	Total	944,021	943,019	987,444	1,094,266	1,094,266	1,094,266

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

D53 - Ministry of Foreign Affairs and CARICOM Affairs

Programme Code	D53 Y100 Y13
Programme Description	Embassy and OAS Mission in US

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,101,532	1,099,630	1,118,745	1,234,317	1,234,317	1,234,317
310	Personal Emoluments	243,670	243,574	258,382	260,143	260,143	260,143
313	Salaried Allowances	3,500	3,500	3,500	3,500	3,500	3,500
314	Non-Salaried Allowances	168,718	166,912	168,718	168,718	168,718	168,718
319	International Travel and Subsistence	23,900	23,900	28,900	28,900	28,900	28,900
325	Hosting and Entertainment	12,500	12,500	12,500	12,500	12,500	12,500
330	Utilities	20,000	20,000	20,000	20,000	20,000	20,000
332	Supplies and Materials	26,280	26,280	26,280	26,280	26,280	26,280
334	Communications Expenses	34,390	34,390	31,890	31,890	31,890	31,890
336	Operating and Maintenance Services	110,130	110,130	110,130	118,281	118,281	118,281
338	Rental of Assets	328,944	328,944	328,945	424,103	424,103	424,103
342	Insurance	117,100	117,100	117,100	127,604	127,604	127,604
352	Sundry Expenses	12,400	12,400	12,400	12,400	12,400	12,400
	Total	1,101,532	1,099,630	1,118,745	1,234,317	1,234,317	1,234,317

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

D53 - Ministry of Foreign Affairs and CARICOM Affairs

Programme Code	D53 Y100 Y14
Programme Description	High Commission in UK

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	1,499,340	1,468,352	1,578,132	1,614,994	1,614,994	1,614,994
310	Personal Emoluments	414,405	411,319	473,457	479,931	479,931	479,931
313	Salaried Allowances	47,248	44,004	47,248	47,248	47,248	47,248
314	Non-Salaried Allowances	266,340	266,340	266,340	266,340	266,340	266,340
318	Local Travel and Subsistence Allowance	4,000	4,000	4,000	4,000	4,000	4,000
319	International Travel and Subsistence	51,349	51,349	51,349	51,349	51,349	51,349
325	Hosting and Entertainment	38,125	38,125	38,125	38,125	38,125	38,125
330	Utilities	37,993	37,993	37,993	54,993	54,993	54,993
332	Supplies and Materials	25,000	25,000	25,000	25,000	25,000	25,000
334	Communications Expenses	37,900	37,900	37,900	37,900	37,900	37,900
336	Operating and Maintenance Services	112,100	107,442	112,100	112,100	112,100	112,100
338	Rental of Assets	358,263	338,263	378,003	378,003	378,003	378,003
340	Professional and Consultancy Services	9,000	9,000	9,000	9,000	9,000	9,000
342	Insurance	48,967	48,967	48,967	62,355	62,355	62,355
344	Grants and Contributions	20,250	20,250	20,250	20,250	20,250	20,250
352	Sundry Expenses	28,400	28,400	28,400	28,400	28,400	28,400
	Total	1,499,340	1,468,352	1,578,132	1,614,994	1,614,994	1,614,994

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

D53 - Ministry of Foreign Affairs and CARICOM Affairs

Programme Code	D53 Y100 Y15
Programme Description	Embassy in Cuba

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	537,854	537,273	602,727	569,661	569,661	569,661
310	Personal Emoluments	156,810	156,836	184,060	184,994	184,994	184,994
314	Non-Salaried Allowances	105,958	105,350	105,958	105,958	105,958	105,958
318	Local Travel and Subsistence Allowance	2,000	2,000	2,000	2,000	2,000	2,000
319	International Travel and Subsistence	13,500	13,500	13,500	13,500	13,500	13,500
325	Hosting and Entertainment	4,000	4,000	4,000	4,000	4,000	4,000
330	Utilities	13,693	13,693	13,693	13,693	13,693	13,693
332	Supplies and Materials	32,000	32,000	32,000	32,000	32,000	32,000
334	Communications Expenses	31,200	31,200	30,200	30,200	30,200	30,200
336	Operating and Maintenance Services	8,000	8,000	8,000	8,000	8,000	8,000
338	Rental of Assets	154,109	154,109	158,732	158,732	158,732	158,732
342	Insurance	9,792	9,792	9,792	9,792	9,792	9,792
344	Grants and Contributions	6,792	6,792	6,792	6,792	6,792	6,792
452	Other Machinery & Equipment	-	-	34,000	-	-	-
	Total	537,854	537,273	602,727	569,661	569,661	569,661

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

D53 - Ministry of Foreign Affairs and CARICOM Affairs

Programme Code	D53 Y200 Y20
Programme Description	Protocol and Consular Affairs

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2014/2015	Actual Expenditure 2014/2015	Approved Estimates 2015/2016	Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019
	Expenditure	365,882	365,357	388,661	422,316	422,316	422,316
310	Personal Emoluments	104,096	107,232	146,765	176,820	176,820	176,820
313	Salaried Allowances	16,400	22,302	16,400	20,000	20,000	20,000
314	Non-Salaried Allowances	11,126	10,708	11,626	11,626	11,626	11,626
318	Local Travel and Subsistence Allowance	-	-	3,120	3,120	3,120	3,120
325	Hosting and Entertainment	49,341	46,794	35,000	35,000	35,000	35,000
332	Supplies and Materials	28,000	27,925	20,000	20,000	20,000	20,000
334	Communications Expenses	2,500	2,156	2,500	2,500	2,500	2,500
336	Operating and Maintenance Services	34,050	33,080	26,750	26,750	26,750	26,750
338	Rental of Assets	27,701	24,278	15,000	15,000	15,000	15,000
342	Insurance	26,452	24,911	19,500	19,500	19,500	19,500
352	Sundry Expenses	66,216	65,969	92,000	92,000	92,000	92,000
	Total	365,882	365,357	388,661	422,316	422,316	422,316

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

D53 - Ministry of Foreign Affairs and CARICOM Affairs

		FINANCIAL REQUIREMENTS							
PROGRAMME HEAD	D53 - Ministry of Foreign Affairs and CARICOM Affairs	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	
Y100	PROGRAMME SUMMARY Foreign Affairs	-	-	135,845	-	-	-	-	
		-	-	135,845	-	-	-	-	

		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D53 - Ministry of Foreign Affairs and CARICOM Affairs	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								
319	International Travel	-	-	12,199	-	-	-	-	
327	Training	-	-	110,031	-	-	-	-	
352	Sundry Expenses	-	-	2,465	-	-	-	-	
452	Other Machinery and Equipment	-	-	11,151	-	-	-	-	
		-	-	135,845	-	-	-	-	

D53 - Ministry of Foreign Affairs and CARICOM Affairs

PROGRAMME HEAD	PROGRAMME								Actual Expenditure 2014/2015
Y100	Foreign Affairs								
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D53 - Ministry of Foreign Affairs and CARICOM Affairs	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	
	Building Capacity For Climate Change	-	-	135,845	-	-	-	-	
D53 Y100 Y11	P1741 701 401								
319	International Travel	-	-	12,199	-	-	-	-	
327	Training	-	-	110,031	-	-	-	-	
352	Sundry Expenses	-	-	2,465	-	-	-	-	
452	Other Machinery and Equipment	-	-	11,151	-	-	-	-	
		-	-	135,845	-	-	-	-	

ALLOCATION OF ESTABLISHED POSTS IN THE PUBLIC SERVICE

Description	President's Office	Integrity Commission	Legislature-House Of Assembly	Audit	Ministry of Justice, Immigration and National Security	Electons	Ministry of Trade, Energy & Employment	Prime Minister's Office	Ministry of Finance	Ministry of Agriculture and Fisheries	Ministry of Education and Human Resource Development	Ministry of Housing, Lands and Water Resource Management	Ministry of Social Services, Family and Gender Affairs	Ministry of Health and Environment	Ministry of Tourism and Urban Renewal	Ministry of Information, Science, Telecommunications and Technology	Ministy of Kallinago Affairs	Ministry of Youth, Sports, Culture and Constituency Empowerment	Ministry of Commerce, Enterprise & Small Business Development	Ministry of Planning, Economic Development and Investment	Establishment, Personnel and Training Department	Ministry of Public Works and Ports	Ministry of Foreign Affairs and Caricom Affairs	Total	
4H Coordinator																		1						1	
Accountant									2					1											3
Accountant General								1																	1
Accounts Clerk									10																10
Administrative Assistant								2														3			5
Administrative Cadet																						3			3
Administrative Officer								3		1			1					1				5			11
Adult Education Aide													7												7
Adult Education Officer													1												1
Advisor Learning Support											4														4
Agricultural Foreman										5															5
Agricultural Officer I										8															8
Agricultural Officer II										10															10
Agricultural Officer III										20															20
Agricultural Trainee										5															5
Architect																							1		1
Architectural Technican																							2		2
Assistant Accountant								3																	3
Assistant Adult Education Officer													1												1
Assistant Building Officer																						1			1
Assistant Chief Education Officer											1														1
Assistant Chief Welfare Officer													1												1
Assistant Chief Youth Development Officer																		1							1
Assistant Comptroller (Customs)									2																2
Assistant Comptroller (Inland Revenue)									9																9
Assistant Debt Officer									1																1
Assistant Education Officer											3														3
Assistant Forest Officer										5															5
Assistant Government Printer								1																	1
Assistant Local Government Commissioner													1												1
Assistant Manager CSSD														1											1
Assistant Maritime Administrator (Technical Services)																							1		1
Assistant Maritime Administrator (Registration)																							1		1
Assistant Procurement Officer											1														1
Assistant Property Administrator	1																								1
Assistant Quantity Surveyor																							1		1

ALLOCATION OF ESTABLISHED POSTS IN THE PUBLIC SERVICE

Description	President's Office	Integrity Commission	Legislature-House Of Assembly	Audit	Ministry of Justice, Immigration and National Security	Elections	Ministry of Trade, Energy & Employment	Prime Minister's Office	Ministry of Finance	Ministry of Agriculture and Fisheries	Ministry of Education and Human Resource Development	Ministry of Housing, Lands and Water Resource Management	Ministry of Social Services, Family and Gender Affairs	Ministry of Health and Environment	Ministry of Tourism and Urban Renewal	Ministry of Information, Science, Telecommunications and Technology	Ministry of Kalinago Affairs	Ministry of Youth, Sports, Culture and Constituency Empowerment	Ministry of Commerce, Enterprise & Small Business Development	Ministry of Planning, Economic Development and Investment	Establishment, Personnel and Training Department	Ministry of Public Works and Ports	Ministry of Foreign Affairs and Caricom Affairs	Total	
Assistant Secretary									1				1		1								1		4
Assistant Superintendent of Police					6																				6
Assistant Superintendent of Prisons					1																				1
Assistant Surveyor												5													5
Attorney General					1																				1
Audit Clerk I				8																					8
Audit Clerk II				2																					2
Audit Officer I				2																					2
Audit Officer II				2																					2
Auditor				2																					2
Bailiff				8																					8
Budget Controller									1																1
Building Maintenance Officer																						2			2
Carib Affairs Development Officer																	1								1
Caretaker/Messenger									1	2			2					1							6
Chauffeur/Attendant				1		1				2	1			1						1					7
Chief Cultural Officer																			1						1
Chief Dental Officer													1												1
Chief Development Planner																					1				1
Chief Education Officer											1														1
Chief Elections Officer						1																			1
Chief Environmental Health Officer													1												1
Chief Fire Officer				1																					1
Chief Fisheries Officer									1																1
Chief Librarian										1															1
Chief Magistrate					1																				1
Chief Medical Officer													1												1
Chief Parliamentary Counsel					1																				1
Chief Personnel Officer																						1			1
Chief Pharmacist													1												1
Chief Physical Planner																					1				1
Chief Prison Officer					1																				1
Chief Procurement Officer									1																1
Chief Protocol Officer																							1		1
Chief Statistician									1																1
Chief Technical Officer												1		1								1			3
Chief Welfare Officer													1												1
Chief Youth Development Officer																			1						1

ALLOCATION OF ESTABLISHED POSTS IN THE PUBLIC SERVICE

Description	President's Office	Integrity Commission	Legislature-House Of Assembly	Audit	Ministry of Justice, Immigration and National Security	Elections	Ministry of Trade, Energy & Employment	Prime Minister's Office	Ministry of Finance	Ministry of Agriculture and Fisheries	Ministry of Education and Human Resource Development	Ministry of Housing, Lands and Water Resource Management	Ministry of Social Services, Family and Gender Affairs	Ministry of Health and Environment	Ministry of Tourism and Urban Renewal	Ministry of Information, Science, Telecommunications and Technology	Ministry of Kailnago Affairs	Ministry of Youth, Sports, Culture and Constituency Empowerment	Ministry of Commerce, Enterprise & Small Business Development	Ministry of Planning, Economic Development and Investment	Establishment, Personnel and Training Department	Ministry of Public Works and Ports	Ministry of Foreign Affairs and Caricom Affairs	Total	
Deputy Comptroller (Inland Revenue)									3															3	
Deputy Director of Audit				1																					1
Deputy Labour Commissioner					1																				1
Deputy Maritime Administrator																						1			1
Deputy Registrar Qualified					1																				1
Deputy Registrar Unqualified					1																				1
Development Control Officer																				6					6
Dietician														1											1
Director Gender Affairs													1												1
Director of Agriculture										1															1
Director of Audit				1																					1
Director of Forestry										1															1
Director, Financial Intelligence Unit					1																				1
Director, Financial Services Unit									1																1
Director, ICT Unit																					1				1
Director, Citizenship By Investment									1																1
Director Meteorological Services																						1			1
Director of Survey and commissioner of Lands												1													1
Director of Trade							1																		1
Director of Political Affairs																							1		1
Director Primary Health Care														1											1
Director Public Prosecutions					1																				1
Director Drug Prevention														1											1
District Development Assistant													10												10
District Development Officer													7												7
District Medical Officer														9											9
District Nurse/Staff Nurse														27											27
District Midwife/Staff Nurse														54											54
Draftsman												2										3			5
Draftsman Trainee																						1			1
Draughtsman											1														1
Driver/Attendant																		1							1
Drug Abuse Prevention Officer														4											4
Economist I									7											2					9
Education Officer											12														12
Electrical Engineer																						1			1
Electrical Technician														1								2			3
Electrician														1								2			3
Engineer																1						7			8
Engineering Technician																						1			1

ALLOCATION OF ESTABLISHED POSTS IN THE PUBLIC SERVICE

Description	President's Office	Integrity Commission	Legislature-House Of Assembly	Audit	Ministry of Justice, Immigration and National Security	Elections	Ministry of Trade, Energy & Employment	Prime Minister's Office	Ministry of Finance	Ministry of Agriculture and Fisheries	Ministry of Education and Human Resource Development	Ministry of Housing, Lands and Water Resource Management	Ministry of Social Services, Family and Gender Affairs	Ministry of Health and Environment	Ministry of Tourism and Urban Renewal	Ministry of Information, Science, Telecommunications and Technology	Ministry of Kainago Affairs	Ministry of Youth, Sports, Culture and Constituency Empowerment	Ministry of Commerce, Enterprise & Small Business Development	Ministry of Planning, Economic Development and Investment	Establishment, Personnel and Training Department	Ministry of Public Works and Ports	Ministry of Foreign Affairs and Caricom Affairs	Total	
Environmental Health Officer														14										14	
Epidemiologist														1											1
Examiner								5																	5
Executive Officer	1	1			5	1	1	3	4	2	2	2	1	1						1	3	2			30
Facilities Manager														1											1
Family Nurse Practitioner														7											7
Field Auditor								1																	1
Field Officer												1													1
Financial Investigator					3																				3
Financial Secretary								1																	1
Fireman					99																				99
Fisheries Liaison Officer										5															5
Fisheries Officer										2															2
Food Supervisor														2											2
Foreign Service Officer I																							1		1
Foreign Service Officer II																							1		1
Foreign Service Officer III																							2		2
Forest Officer										2															2
Forest Technician										1															1
Forester I										5															5
Forester II										10															10
General Editor											1														1
Government Printer								1																	1
Graduate Teacher (Primary School)											10														10
Graduate Teacher (Secondary School)											105														105
Graphic Artist/Communications Officer														1											1
Guidance Counsellor											4														4
Health Educator														3											3
Health Statistical Officer														1											1
Hospital Medical Director														1											1
Hospital Services Coordinator														1											1
Hospital Social Welfare Officer														1											1
Housekeeper														1											1
Housing Officer												1													1
Indexer Assistant											1														1
Infection Control Officer														1											1
Information Officer																1									1
Inspector Police					20																				20
Instructor Trainer Youth Skills																		1							1

ALLOCATION OF ESTABLISHED POSTS IN THE PUBLIC SERVICE

Description	President's Office	Integrity Commission	Legislature-House Of Assembly	Audit	Ministry of Justice, Immigration and National Security	Elections	Ministry of Trade, Energy & Employment	Prime Minister's Office	Ministry of Finance	Ministry of Agriculture and Fisheries	Ministry of Education and Human Resource Development	Ministry of Housing, Lands and Water Resource Management	Ministry of Social Services, Family and Gender Affairs	Ministry of Health and Environment	Ministry of Tourism and Urban Renewal	Ministry of Information, Science, Telecommunications and Technology	Ministry of Kallinago Affairs	Ministry of Youth, Sports, Culture and Constituency Empowerment	Ministry of Commerce, Enterprise & Small Business Development	Ministry of Planning, Economic Development and Investment	Establishment, Personnel and Training Department	Ministry of Public Works and Ports	Ministry of Foreign Affairs and Caricom Affairs	Total	
Nursing Assistant														60											60
Nursing Attendant														1											1
Nutritionist														1											1
Office Attendant							2	3						1								1			7
Office Attendant/Driver														1											1
Ophthalmic Technologist														1											1
Orderly/Driver														25											25
Pbx Operator																						6			6
Parliamentary Counsel					1																				1
Permanent Secretary					1	1				1	1	1	1	1	1			1	1	1		1			12
Pharmacist														9											9
Physical Planner																					1				1
Physical Planning Assistant																					2				2
Physiotherapist														1											1
Planning Officer											1														1
Postman																							17		17
Postmaster General																						1			1
President's Secretary	1																								1
Primary Care Nurse/District Midwife														36											36
Principal Prison Officer					6																				6
Principal (Primary School)											53														53
Principal (Secondary School)											7														7
Principal Land Engineering Surveyor																						1			1
Principal Nursing Officer														1											1
Printing Technician					1		7																		8
Prison Officer					36																				36
Procurement Officer									2																2
Produce Chemist										1															1
Programme Officer					2																				2
Projects Officer																						1			1
Protocol Officer																							1		1
Pupil Surveyor												2													2
Quarantine Inspector										8															8
Qualified Teacher (Secondary School)											132														132
Qualified Teacher (Primary School)											332														332
Quantity Surveyor																						1			1
Quantity Surveyor Trainee																						1			1

ALLOCATION OF ESTABLISHED POSTS IN THE PUBLIC SERVICE

Description	President's Office	Integrity Commission	Legislature-House Of Assembly	Audit	Ministry of Justice, Immigration and National Security	Elections	Ministry of Trade, Energy & Employment	Prime Minister's Office	Ministry of Finance	Ministry of Agriculture and Fisheries	Ministry of Education and Human Resource Development	Ministry of Housing, Lands and Water Resource Management	Ministry of Social Services, Family and Gender Affairs	Ministry of Health and Environment	Ministry of Tourism and Urban Renewal	Ministry of Information, Science, Telecommunications and Technology	Ministry of Kallinago Affairs	Ministry of Youth, Sports, Culture and Constituency Empowerment	Ministry of Commerce, Enterprise & Small Business Development	Ministry of Planning, Economic Development and Investment	Establishment, Personnel and Training Department	Ministry of Public Works and Ports	Ministry of Foreign Affairs and Caricom Affairs	Total
Stenotypist I					1		2																	3
Stenotypist II							1																	1
Storekeeper										1	1			1										3
SubStation Officer Fire					8																			8
Superintendent of Police					4																			4
Superintendent of Prisons					1																			1
Supervisor (Customs)									6															6
Supervisor - Stenotyping							1																	1
Supplies Management Officer														1										1
Surveyor												9										1		10
Systems Analyst									3															3
Tax Investigator									2															2
Technical Officer							1			3					2									6
Technician								1	1							1								3
Television Producer																1								1
Trade Officer I							3																	3
Trade Officer II							2																	2
Trade Officer III							2																	2
Unqualified Teacher (Primary School)											203													203
Unqualified Teacher (Secondary School)											49													49
Veterinary Officer										1														1
Ward Clerk														5										5
Ward Sister														16										16
Warehouseman														1										1
Welfare Officer													5											5
X-Ray Assistant														2										2
Youth Officer																				7				7
Youth Skills Training Instructor																				1				1
Grand Total	7	5	4	21	796	4	21	45	276	117	1017	49	68	672	10	8	2	44	5	24	43	109	10	3357

ALLOCATION OF NON-ESTABLISHED (Monthly/Daily Paid) POSTS IN THE PUBLIC SERVICE

Description	Office of the President	Integrity In Public Service Commission	Legislature-House Of Assembly	Audit	Ministry of Justice, Immigration and National Security	Elections	Ministry of Trade, Energy and Employment	Office of the Prime Minister	Public and Police Service Commission	Ministry of Finance	Ministry of Agriculture and Fisheries	Ministry of Education and Human Resource Development	Ministry of Housing, Lands and Water Resource Management	Ministry of Social Services, Family and Gender Affairs	Ministry of Health and Environment	Ministry of Tourism and Urban Renewal	Ministry of Information, Science, Telecommunications and Technology	Ministry of Kalinago Affairs	Ministry of Youth, Sports, Culture and Constituency Empowerment	Ministry of Commerce, Enterprise and Small Business Development	Ministry of Planning, Economic Development and Investment	Establishment, Personnel and Training Department	Ministry of Public Works and Ports	Ministry of Foreign Affairs and Caricom Affairs	Total	
Chauffeur/Office Attendant							1																	4	5	
Cleaner/Maid																								2	2	
Clerical Assistant											6		1	1											8	
Clerical Officer							1																	1	2	
Clerk/Typist														2											2	
Coach																			6						6	
Commissioner (Integrity Commission)	6																								6	
Communications Consultant							1																		1	
Community Worker														1											1	
Community Liaison Officer					1									1											2	
Consul-General																							1		1	
Conductor/Porter														4											4	
Cook														1											1	
Co-ordinator														1											1	
Coordinator School Feeding Programme												1													1	
Co-ordinator, Renew able Energy						1																			1	
Co-ordinator of Alba							1																		1	
Counsellor/Social Worker														1											1	
Cultural Assistant																			1						1	
Curator																			1						1	
Customs Guard										9																9
Database Administrator													1													1
Data Collector																										0
Data Entry Clerk					5						1				1											7
Dental Surgeon Assistant															3										3	
Deputy Chairman (PSC)									2																2	
Deputy Manager/Senior Social Worker														1											1	
Director of Telecoms																	1								1	
Director Legal Aid					1																				1	
Director/Small Business Support						1																			1	
District Postmasters/Mistress																							19		19	
Domestic Staff/Workers	4														69								1		74	
Driver/Chauffeur Attendant											3			10				1							14	
Executive Assistant											1														1	
Executive Director						1														1					2	
Executive Assistant-OECS/CARICOM							1																		1	
Executive Officer-Accounts						1																			1	
Electrician																							5		5	

ALLOCATION OF NON-ESTABLISHED (Monthly/Daily Paid) POSTS IN THE PUBLIC SERVICE

Description	Office of the President	Integrity In Public Service Commission	Legislature-House Of Assembly	Audit	Ministry of Justice, Immigration and National Security	Elections	Ministry of Trade, Energy and Employment	Office of the Prime Minister	Public and Police Service Commission	Ministry of Finance	Ministry of Agriculture and Fisheries	Ministry of Education and Human Resource Development	Ministry of Housing, Lands and Water Resource Management	Ministry of Social Services, Family and Gender Affairs	Ministry of Health and Environment	Ministry of Tourism and Urban Renewal	Ministry of Information, Science, Telecommunications and Technology	Ministry of Kallinago Affairs	Ministry of Youth, Sports, Culture and Consituency Empowerment	Ministry of Commerce, Enterprise and Small Business Development	Ministry of Planning, Economic Development and Investment	Establishment, Personnel and Training Department	Ministry of Public Works and Ports	Ministry of Foreign Affairs and Caricom Affairs	Total
Mechanic											1														1
Media Consultant							1																		1
Members (Electoral Commission)						4																			4
Members (Promotion Advisory Board)									3																3
Members (Public & Police Service Comm.)									10																10
Members (Public Service Board of Appeal)									2																2
Messenger														1				1							2
Minister/Counsellor																							3		3
Nursery Man											1														1
OECS Commissioner							1																		1
Office Assistant														1											1
Office Assistant (Thibaud Resource Centre)							1																		1
Office Attendant																		1							1
Park Wardens											12														12
Phlebotomist															1										1
Postal Agent																							18		18
Psychiatric Aide															14										14
Psychiatric Assistant															5										5
Plant Quarantine Officer											8														8
Plant Propagator											20														20
Plumber															1										1
Press Atache							1																		1
Principal Adviser							1																		1
Program Officer											1														1
Project Co-ordinator						1																			1
Project Manager														1											1
Projects Officer						1												1							2
Receptionist											1				1										2
Registering Officer						20																			20
Relief Operators																						3			3
Road Inspector																							1		1
Road Technician																							2		2
Rural Library Assistant											6														6
Secretary (Electoral Commission)						1																			1
Secretary (Promotion Advisory Board)									1																1
Secretary (Public Service Board of Appeal)									1																1
Secretary/Receptionist										1		1						1					1	1	5

ALLOCATION OF NON-ESTABLISHED (Monthly/Daily Paid) POSTS IN THE PUBLIC SERVICE

Description	Allocation of Posts by Department																								Total	
	Office of the President	Integrity In Public Service Commission	Legislature-House Of Assembly	Audit	Ministry of Justice, Immigration and National Security	Elections	Ministry of Trade, Energy and Employment	Office of the Prime Minister	Public and Police Service Commission	Ministry of Finance	Ministry of Agriculture and Fisheries	Ministry of Education and Human Resource Development	Ministry of Housing, Lands and Water Resource Management	Ministry of Social Services, Family and Gender Affairs	Ministry of Health and Environment	Ministry of Tourism and Urban Renewal	Ministry of Information, Science, Telecommunications and Technology	Ministry of Kalinago Affairs	Ministry of Youth, Sports, Culture and Constituency Empowerment	Ministry of Commerce, Enterprise and Small Business Development	Ministry of Planning, Economic Development and Investment	Establishment, Personnel and Training Department	Ministry of Public Works and Ports	Ministry of Foreign Affairs and Caricom Affairs		
Secretary General, UNESCO												1													1	
Security Guard/Officer											4	3							3						1	11
Security/Handyman														3												3
Stockman											3															3
Senior Executive Officer/Third Secretary																								1		1
Senior Information Officer																	1									1
Senior Technical Officer								1																		1
Special Constable					10																					10
Stenotypist (Promotion Advisory Board)									1																	1
Storekeeper											2				1											3
Supervisor											1			8												9
Supervisor/Bioche IT Centre								1																		1
Surveyor Assistant													9											13		22
Surveyor Assistant/Driver																							2			2
Tailor					1																					1
Team Leader											1															1
Technical Supervisor (Roads)														1												1
Television Producer																	1									1
Tenancy & Rent Control Clerk													1													1
Third Secretary																								1		1
Tourism Information Officer																2										2
Trade Analyst & Sustainable Dev. Consultant								1																		1
Trainee													3													3
Valuation Draughtsman													1													1
Valuation Technician													1													1
Ward Aide															55											55
Watchman			3												2											13
Web Administrator																	1									1
Yardman															5											5
Youth Sport Officer																			6							6
Grand Total	7	7	4	0	59	138	15	10	26	9	153	32	46	121	187	4	11	2	31	3	0	4	66	24	959	

Revised Salaries Model Scale and Conversion Points 2014/2015.

(General Public Service)

<i>POINT</i>	<i>MONTHLY SALARY</i>
A	7666.27
B	6962.83
C	5761.40
D	5567.53
E	5373.67
F	5179.80
G	4985.93
1	4792.07
2	4628.23
3	4464.40
4	4300.57
5	4136.74
6	3972.91
7	3809.08
8	3645.25
9	3514.18
10	3383.12
11	3252.05
12	3120.99
13	2989.92
14	2858.86
15	2727.79
16	2596.73
17	2465.66
18	2334.60
19	2252.68
20	2170.77
21	2088.85
22	2006.93
23	1925.02
24	1843.10
25	1761.19
26	1692.92
27	1624.66
28	1556.40
29	1488.13
30	1419.87
31	1351.61
32	1283.35
33	1215.08

Revised Salaries Model Scale and Conversion Points 2014/2015.

(Police Service)

<i>POINT</i>	<i>MONTHLY SALARY</i>
B	6963.56
C	5762.31
D	5568.13
E	5374.23
F	5180.34
G	4986.45
1	4792.09
2	4628.72
3	4464.67
4	4301.03
5	4137.18
6	3973.34
7	3809.49
8	3645.65
9	3514.56
10	3383.49
11	3252.40
12	3121.31
13	2990.23
14	2859.15
15	2727.87
16	2596.98
17	2465.89
18	2334.82
19	2252.90
20	2170.98
21	2089.07
22	2007.15
23	1925.23
24	1843.32
25	1761.41
26	1693.13
27	1624.85
28	1556.57
29	1488.30
30	1420.02
31	1351.74
32	1283.46
33	1215.19

Revised Salaries Model Scale and Conversion Points 2014/2015.

(Police Constables)

<i>POINT</i>	<i>MONTHLY SALARY</i>
14C	2946.53
14B	2902.84
15C	2815.45
15B	2771.76
16C	2684.36
16B	2640.68
17C	2553.28
17B	2509.59
18C	2389.42
18B	2362.12
19C	2307.51
19B	2280.20

Revised Salaries Model Scale and Conversion Points 2014/2015.

(Non-Established)

<i>POINT</i>	<i>MONTHLY SALARY</i>
20	968.64
20	1026.50
20	1084.36
20	1142.22
20	1200.09
20	1129.37
20	1197.94
20	1266.52
20	1335.10
20	1420.82
20	1506.54
20	1592.26
20	1677.98
20	1763.70
20	1872.99
20	1982.29
20	2091.58
20	2200.87
20	2310.17
20	2419.46
20	2528.75
60	1506.54
60	1592.26
60	1677.98
60	1763.70
60	1872.99
60	1982.29
70	2087.29
70	2196.59
70	2305.88
70	2415.17
70	2524.47
70	2633.76
70	2743.05
70	2852.35
80	2955.21
80	3064.51
80	3173.80

(Non-Established Wage Rates)

10	5.92
40	5.92
50	5.92

OVERTIME RATES AS AT JULY 01,2015				
SALARY RANGE PER ANNUM			RATE PER HOUR	
From	To	Time	Time and A Half	Double Time
16,219.33	18,677.03	8.36	12.54	16.72
18,677.04	21,134.85	9.54	14.31	19.08
21,134.86	24,083.42	10.84	16.26	21.68
24,083.43	27,032.11	12.25	18.38	24.50
27,032.12	31,160.70	13.96	20.94	27.92
31,160.71	35,879.24	16.08	24.12	32.16
35,879.25	40,597.79	18.34	27.51	36.68
Over 40,597.80		19.48	29.22	38.96