

## D44 - Ministry of Youth, Sports, Culture and 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 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>292,850</b>	<b>220,045</b>	<b>352,850</b>	<b>352,850</b>	<b>352,850</b>	<b>352,850</b>
332	Supplies and Materials	12,000	3,441	12,000	12,000	12,000	12,000
336	Operating and Maintenance Services	15,000	8,643	15,000	15,000	15,000	15,000
338	Rental of Assets	258,600	204,619	318,600	318,600	318,600	318,600
342	Insurance	7,250	3,341	7,250	7,250	7,250	7,250
	<b>Total</b>	<b>292,850</b>	<b>220,045</b>	<b>352,850</b>	<b>352,850</b>	<b>352,850</b>	<b>352,850</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017 - 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D44 - Ministry of Youth, Sports, Culture and 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 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>842,810</b>	<b>803,132</b>	<b>961,750</b>	<b>961,415</b>	<b>951,641</b>	<b>951,641</b>
310	Personal Emoluments	522,635	505,991	626,033	625,698	625,698	625,698
312	Wages (Casual labour)	314,922	291,888	326,717	326,717	316,943	316,943
313	Salaried Allowances	5,253	5,253	9,000	9,000	9,000	9,000
	<b>Total</b>	<b>842,810</b>	<b>803,132</b>	<b>961,750</b>	<b>961,415</b>	<b>951,641</b>	<b>951,641</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017 - 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D44 - Ministry of Youth, Sports, Culture and 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 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>86,000</b>	<b>78,515</b>	<b>173,000</b>	<b>173,000</b>	<b>173,000</b>	<b>173,000</b>
332	Supplies and Materials	86,000	78,515	173,000	173,000	173,000	173,000
	<b>Total</b>	<b>86,000</b>	<b>78,515</b>	<b>173,000</b>	<b>173,000</b>	<b>173,000</b>	<b>173,000</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017 - 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



## D44 - Ministry of Youth, Sports, Culture and Constituency Empowerment

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2015/2016
Q500	Constituency Empowerment	D44 - Ministry of Youth, Sports, Culture and Constituency Empowerment	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017				
		Constituency Empowerment	10,000,000	-	-	2,000,000	2,000,000	19,539,263				
D44 Q500 Q500 429	C1126 115 404 Other non-movable structures		10,000,000	-	-	2,000,000	2,000,000	19,539,263				
			10,000,000	-	-	2,000,000	2,000,000	19,539,263				

  

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS										Actual Expenditure 2015/2016
Q300	Sports Development	D44 - Ministry of Youth, Sports, Culture and Constituency Empowerment	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017				
		Windsor Park Sports Stadium Phase 4 - Lighting	1,132,050	-	-	2,264,100	2,264,100	575,584				121,431
D44 Q300 Q310 425	C1519 115 402 Sports Facilities		1,132,050	-	-	2,264,100	2,264,100	575,584				121,431
			1,132,050	-	-	2,264,100	2,264,100	575,584				121,431

## D44 - Ministry of Youth, Sports, Culture and Consistency Empowerment

PROGRAMME HEAD	PROGRAMME		Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditure 2015/2016
<b>Q300</b>	<b>Sports Development</b>								
		<b>FINANCIAL REQUIREMENTS</b>							
<b>STANDARD OBJECT CODE</b>	<b>D44 - Ministry of Youth, Sports, Culture and Consistency Empowerment</b>								
<b>D44 Q300 Q30425</b>	<b>National Multi-Sports Complex</b>		<b>5,000,000</b>	-	-	17,490,133	18,980,267	652,401	
	<b>C1523 115 402</b>		<b>5,000,000</b>	-	-	17,490,133	18,980,267	652,401	
	<b>Sports Facilities</b>		<b>5,000,000</b>	-	-	<b>17,490,133</b>	<b>18,980,267</b>	<b>652,401</b>	
<b>PROGRAMME HEAD</b>	<b>PROGRAMME</b>								
<b>Q400</b>	<b>Youth Development</b>								
		<b>FINANCIAL REQUIREMENTS</b>							
<b>STANDARD OBJECT CODE</b>	<b>D44 - Ministry of Youth, Sports, Culture and Consistency Empowerment</b>								
<b>D44 Q400 Q41327</b>	<b>Adolescent Multimedia Training Project (UNICEF)</b>		-	-	<b>50,002</b>	40,750	40,750	65,452	26,541
	<b>C1640 639 402</b>		-	-	<b>50,002</b>	40,750	40,750	65,452	26,541
	<b>Training</b>		-	-	<b>50,002</b>	<b>40,750</b>	<b>40,750</b>	<b>65,452</b>	<b>26,541</b>

## D44 - Ministry of Youth, Sports, Culture and Consistency Empowerment

PROGRAMME HEAD	PROGRAMME	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditure 2015/2016
Q200	Cultural Development							
<b>FINANCIAL REQUIREMENTS</b>								
STANDARD OBJECT CODE	D44 - Ministry of Youth, Sports, Culture and Consistency Empowerment							
	Construction of New Old Mill Cultural Center Stage	480,476	-	-	-	-	-	
D44 Q200 Q20	C1720 115 405							
419	Other buildings	480,476	-	-	-	-	-	
		480,476	-	-	-	-	-	
PROGRAMME HEAD	PROGRAMME							
Q200	Cultural Development							
<b>FINANCIAL REQUIREMENTS</b>								
STANDARD OBJECT CODE	D44 - Ministry of Youth, Sports, Culture and Consistency Empowerment							
	Rehabilitation of Arawak House of Culture	289,266	-	-	-	-	-	
D44 Q200 Q20	C1721 115 405							
419	Other buildings	289,266	-	-	-	-	-	
		289,266	-	-	-	-	-	

## D44 - Ministry of Youth, Sports, Culture and Consistency Empowerment

PROGRAMME HEAD	PROGRAMME								
Q300	Sports Development								
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D44 - Ministry of Youth, Sports, Culture and Consistency Empowerment	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditure 2015/2016	
	National Gymnasium	200,000	-	-	-	-	-	-	
D44 Q300 Q300 425	C1723 115 405 Sports Facilities	200,000	-	-	-	-	-	-	
		200,000	-	-	-	-	-	-	
		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D44 - Ministry of Youth, Sports, Culture and Consistency Empowerment	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditure 2015/2016	
	Covering of Massacre Basketball Court	395,593	-	-	-	-	518,921		
D44 Q300 Q300 425	C1724 115 405 Sports Facilities	395,593	-	-	-	-	518,921		
		395,593	-	-	-	-	518,921		









## D44 - Ministry of Youth, Sports, Culture and Consistency Empowerment

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS								Actual Expenditure 2015/2016
Q300	Sports Development	D44 - Ministry of Youth, Sports, Culture and Consistency Empowerment	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017		
		Renovation of Youth Division	43,000	-	-	-	-	-	-	
D44 Q400 Q40		C1827 115 303	43,000	-	-	-	-	-	-	
419		Other buildings								
			43,000	-	-	-	-	-	-	

## D45 - Ministry of Commerce, Enterprise and Small Business Development

FINANCIAL REQUIREMENTS							
HEAD	D45 - Ministry of Commerce, Enterprise and Small Business Development	Authorised Budget 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
<b>PROGRAMME SUMMARY</b>							
O100	Policy Formulation & Administration	372,289	331,910	388,479	403,263	397,677	397,676
O300	Small Business Development	186,016	172,803	188,458	185,131	185,131	185,131
		<b>558,305</b>	<b>504,714</b>	<b>576,937</b>	<b>588,393</b>	<b>582,807</b>	<b>582,807</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D45 - Ministry of Commerce, Enterprise and Small Business Development	Authorised Budget 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
<b>S.O.C Summary</b>							
310	Personal Emoluments	283,996	260,300	284,186	295,970	290,384	290,383
313	Salaried Allowances	3,000	2,621	3,000	3,000	3,000	3,000
314	Non-Salaried Allowances	49,643	49,636	49,643	49,643	49,643	49,643
318	Local Travel and Subsistence Allowance	12,480	2,259	12,480	12,480	12,480	12,480
319	International Travel and Subsistence	24,500	12,442	24,500	24,500	24,500	24,500
332	Supplies and Materials	5,150	2,818	10,650	10,650	10,650	10,650
334	Communications Expenses	600	189	1,500	1,500	1,500	1,500
336	Operating and Maintenance Services	-	-	4,500	4,500	4,500	4,500
340	Professional and Consultancy Services	173,536	170,544	175,978	172,651	172,651	172,651
342	Insurance	1,500	909	1,500	1,500	1,500	1,500
352	Sundry Expenses	3,900	2,994	9,000	9,000	9,000	9,000
452	Other Machinery & Equipment	-	-	-	3,000	3,000	3,000
		<b>558,305</b>	<b>504,714</b>	<b>576,937</b>	<b>588,393</b>	<b>582,807</b>	<b>582,807</b>

## 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 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>372,289</b>	<b>329,290</b>	<b>388,479</b>	<b>403,263</b>	<b>397,677</b>	<b>397,676</b>
310	Personal Emoluments	283,996	260,300	284,186	295,970	290,384	290,383
313	Salaried Allowances	3,000	2,621	3,000	3,000	3,000	3,000
314	Non-Salaried Allowances	49,643	49,636	49,643	49,643	49,643	49,643
319	International Travel and Subsistence	24,500	12,442	24,500	24,500	24,500	24,500
332	Supplies and Materials	5,150	2,818	10,650	10,650	10,650	10,650
334	Communications Expenses	600	189	1,500	1,500	1,500	1,500
336	Operating and Maintenance Services	-	-	4,500	4,500	4,500	4,500
342	Insurance	1,500	909	1,500	1,500	1,500	1,500
352	Sundry Expenses	3,900	2,994	9,000	9,000	9,000	9,000
452	Other Machinery & Equipment	-	-	-	3,000	3,000	3,000
	<b>Total</b>	<b>372,289</b>	<b>331,910</b>	<b>388,479</b>	<b>403,263</b>	<b>397,677</b>	<b>397,676</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017 - 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## 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 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>186,016</b>	<b>172,803</b>	<b>188,458</b>	<b>185,131</b>	<b>185,131</b>	<b>185,131</b>
318	Local Travel and Subsistence Allowance	12,480	2,259	12,480	12,480	12,480	12,480
340	Professional and Consultancy Services	173,536	170,544	175,978	172,651	172,651	172,651
	<b>Total</b>	<b>186,016</b>	<b>172,803</b>	<b>188,458</b>	<b>185,131</b>	<b>185,131</b>	<b>185,131</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017 - 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

### D45 - Ministry of Commerce, Enterprise and Small Business Development

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D45 - Ministry of Commerce, Enterprise and Small Business Development	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditure 2015/2016	
	<b>PROGRAMME SUMMARY</b>								
O200	Industry and Enterprise Development	20,400,000	-	-	400,000	400,000	459,374	231,63	
O300	Small Business Development	4,000,000	-	-	4,000,000	4,000,000	13,411,750	2,588,92	
		<b>24,400,000</b>	<b>-</b>	<b>-</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>13,871,124</b>	<b>2,820,55</b>	

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D45 - Ministry of Commerce, Enterprise and Small Business Development	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditure 2015/2016	
327	Training	400,000	-	-	400,000	400,000	122,542	189,63	
332	Supplies and Materials	250,000	-	-	250,000	250,000	334,374	135,62	
344	Grants and Contributions	3,500,000	-	-	3,500,000	3,500,000	13,254,441	2,337,46	
352	Sundry Expenses	20,250,000	-	-	250,000	250,000	159,767	157,83	
		<b>24,400,000</b>	<b>-</b>	<b>-</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>13,871,124</b>	<b>2,820,55</b>	



## D45 - Ministry of Commerce, Enterprise and Small Business Development

PROGRAMME HEAD	PROGRAMME										
O300	Small Business Development										
<b>FINANCIAL REQUIREMENTS</b>											
STANDARD OBJECT CODE	D45 - Ministry of Commerce, Enterprise and Small Business Development	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditure 2015/2016			
D45 O300 O30	Small Business Enterprise Development	4,000,000	-	-	4,000,000	4,000,000	13,411,750	2,588,92			
327	P0926 115 205 Training	300,000	-	-	300,000	300,000	22,542	115,08			
344	Grants and Contributions	3,500,000	-	-	3,500,000	3,500,000	13,254,441	2,337,46			
352	Sundry Expenses	200,000	-	-	200,000	200,000	134,767	136,37			
		<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>13,411,750</b>	<b>2,588,92</b>			
PROGRAMME HEAD	PROGRAMME										
O200	Industry and Enterprise Development										
<b>FINANCIAL REQUIREMENTS</b>											
STANDARD OBJECT CODE	D45 - Ministry of Commerce, Enterprise and Small Business Development	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditure 2015/2016			
D45 O200 O20	Rural Business Enterprise Centers	400,000	-	-	400,000	400,000	459,374	231,63			
327	P1504 115 103 Training	100,000	-	-	100,000	100,000	100,000	74,55			
332	Supplies and Materials	250,000	-	-	250,000	250,000	334,374	135,62			
352	Sundry Expenses	50,000	-	-	50,000	50,000	25,000	21,45			
		<b>400,000</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>400,000</b>	<b>459,374</b>	<b>231,63</b>			



## D46 - Ministry of Planning, Economic Development and Investment

FINANCIAL REQUIREMENTS							
HEAD	D46 - Ministry of Planning, Economic Development and Investment	Authorised Budget 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
<b>PROGRAMME SUMMARY</b>							
D100	Policy Formulation & Administration	597,005	498,115	579,067	582,597	582,597	582,597
D200	Economic Planning	442,787	406,920	488,032	486,335	486,336	374,365
D300	Physical Planning	1,116,509	904,393	1,122,396	1,120,892	1,072,111	1,047,721
D400	Invest Dominica Authority	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		<b>3,156,301</b>	<b>2,809,428</b>	<b>3,189,495</b>	<b>3,189,824</b>	<b>3,141,044</b>	<b>3,004,683</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D46 - Ministry of Planning, Economic Development and Investment	Authorised Budget 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
<b>S.O.C Summary</b>							
310	Personal Emoluments	1,235,962	1,191,501	1,276,636	1,118,277	1,118,277	1,118,277
313	Salaried Allowances	46,276	13,925	46,681	42,998	42,998	42,998
314	Non-Salaried Allowances	197,292	170,810	188,607	165,837	165,837	165,837
318	Local Travel and Subsistence Allowance	83,537	43,556	83,537	83,537	83,537	83,537
319	International Travel and Subsistence	63,000	46,807	63,000	63,000	63,000	63,000
325	Hosting and Entertainment	1,000	906	1,000	1,000	1,000	1,000
327	Training	2,900	1,372	2,900	2,900	2,900	2,900
332	Supplies and Materials	85,270	46,058	78,770	78,770	78,770	78,770
334	Communications Expenses	1,450	894	1,450	1,450	1,450	1,450
336	Operating and Maintenance Services	29,900	17,218	32,900	32,900	32,900	32,900
340	Professional and Consultancy Services	351,914	257,369	352,714	537,855	489,075	352,714
342	Insurance	10,000	1,191	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	9,000	7,526	9,000	9,000	9,000	9,000
452	Other Machinery & Equipment	38,800	10,295	40,300	40,300	40,300	40,300
		<b>3,156,301</b>	<b>2,809,428</b>	<b>3,189,495</b>	<b>3,189,824</b>	<b>3,141,044</b>	<b>3,004,683</b>

## 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 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>597,005</b>	<b>498,115</b>	<b>579,067</b>	<b>582,597</b>	<b>582,597</b>	<b>582,597</b>
310	Personal Emoluments	170,725	170,448	155,382	159,317	159,317	159,317
313	Salaried Allowances	8,400	-	8,805	8,400	8,400	8,400
314	Non-Salaried Allowances	26,866	23,112	26,866	26,866	26,866	26,866
319	International Travel and Subsistence	63,000	46,807	63,000	63,000	63,000	63,000
325	Hosting and Entertainment	1,000	906	1,000	1,000	1,000	1,000
327	Training	1,000	-	1,000	1,000	1,000	1,000
332	Supplies and Materials	27,500	17,502	21,000	21,000	21,000	21,000
334	Communications Expenses	1,000	820	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	5,000	3,670	5,000	5,000	5,000	5,000
340	Professional and Consultancy Services	272,014	224,195	272,014	272,014	272,014	272,014
342	Insurance	3,000	724	5,000	5,000	5,000	5,000
352	Sundry Expenses	4,000	3,892	4,000	4,000	4,000	4,000
452	Other Machinery & Equipment	13,500	6,040	15,000	15,000	15,000	15,000
	<b>Total</b>	<b>597,005</b>	<b>498,115</b>	<b>579,067</b>	<b>582,597</b>	<b>582,597</b>	<b>582,597</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017 - 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## 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 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>442,787</b>	<b>406,920</b>	<b>488,032</b>	<b>486,335</b>	<b>486,336</b>	<b>374,365</b>
310	Personal Emoluments	354,518	340,106	399,763	310,580	310,580	310,580
313	Salaried Allowances	14,414	10,230	14,414	12,700	12,700	12,700
314	Non-Salaried Allowances	66,198	55,774	66,198	43,428	43,428	43,428
318	Local Travel and Subsistence Allowance	7,657	809	7,657	7,657	7,657	7,657
340	Professional and Consultancy Services	-	-	-	111,970	111,971	-
	<b>Total</b>	<b>442,787</b>	<b>406,920</b>	<b>488,032</b>	<b>486,335</b>	<b>486,336</b>	<b>374,365</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017 - 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D46 - Ministry of Planning, Economic Development and Investment

Programme Code	D46 D300 D30
Programme Description	Physical Planniing

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D46 - Ministry of Planning, Economic Development and Investment	Authorised Budget 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>389,992</b>	<b>282,099</b>	<b>427,686</b>	<b>428,949</b>	<b>380,168</b>	<b>355,778</b>
310	Personal Emoluments	195,492	195,492	229,386	158,374	158,374	158,374
313	Salaried Allowances	12,894	-	12,894	11,998	11,998	11,998
314	Non-Salaried Allowances	8,686	5,067	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	10,920	2,303	10,920	10,920	10,920	10,920
327	Training	1,900	1,372	1,900	1,900	1,900	1,900
332	Supplies and Materials	30,550	23,660	30,550	30,550	30,550	30,550
334	Communications Expenses	450	74	450	450	450	450
336	Operating and Maintenance Services	24,900	13,549	27,900	27,900	27,900	27,900
340	Professional and Consultancy Services	79,900	33,175	80,700	153,871	105,090	80,700
342	Insurance	7,000	467	7,000	7,000	7,000	7,000
352	Sundry Expenses	4,000	3,492	4,000	4,000	4,000	4,000
452	Other Machinery & Equipment	13,300	3,450	13,300	13,300	13,300	13,300
	<b>Total</b>	<b>389,992</b>	<b>282,099</b>	<b>427,686</b>	<b>428,949</b>	<b>380,168</b>	<b>355,778</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017 - 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## 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 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>422,831</b>	<b>367,116</b>	<b>407,300</b>	<b>407,300</b>	<b>407,300</b>	<b>407,300</b>
310	Personal Emoluments	307,457	277,685	291,926	291,926	291,926	291,926
314	Non-Salaried Allowances	52,114	52,114	52,114	52,114	52,114	52,114
318	Local Travel and Subsistence Allowance	42,060	33,241	42,060	42,060	42,060	42,060
332	Supplies and Materials	12,200	4,077	12,200	12,200	12,200	12,200
452	Other Machinery & Equipment	9,000	-	9,000	9,000	9,000	9,000
	<b>Total</b>	<b>422,831</b>	<b>367,116</b>	<b>407,300</b>	<b>407,300</b>	<b>407,300</b>	<b>407,300</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017 - 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## 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 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>303,686</b>	<b>255,178</b>	<b>287,410</b>	<b>284,643</b>	<b>284,643</b>	<b>284,643</b>
310	Personal Emoluments	207,770	207,770	200,179	198,080	198,080	198,080
313	Salaried Allowances	10,568	3,695	10,568	9,900	9,900	9,900
314	Non-Salaried Allowances	43,428	34,742	34,742	34,742	34,742	34,742
318	Local Travel and Subsistence Allowance	22,900	7,203	22,900	22,900	22,900	22,900
332	Supplies and Materials	15,020	819	15,020	15,020	15,020	15,020
352	Sundry Expenses	1,000	143	1,000	1,000	1,000	1,000
452	Other Machinery & Equipment	3,000	805	3,000	3,000	3,000	3,000
	<b>Total</b>	<b>303,686</b>	<b>255,178</b>	<b>287,410</b>	<b>284,643</b>	<b>284,643</b>	<b>284,643</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017 - 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



## D46 - Ministry of Planning, Economic Development and Investment

<b>Programme Code</b>	D46 D400 D40
<b>Programme Description</b>	Invest Dominica Authority

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D46 - Ministry of Planning, Economic Development and Investment	Authorised Budget 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
344	Grants and Contributions	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017 - 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

### D46 - Ministry of Planning, Economic Development and Investment

		FINANCIAL REQUIREMENTS							
PROGRAMME HEAD	D46 - Ministry of Planning, Economic Development and Investment	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditure 2015/2016	
	<b>PROGRAMME SUMMARY</b>								
D100	Policy Formulation and Administration	312,484	-	340,950	-	-	77,616	-	
D400	Investment	500,000	-	2,000,000	-	-	587,643	165,740	
		812,484	-	2,340,950	-	-	665,259	165,740	

		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D46 - Ministry of Planning, Economic Development and Investment	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditure 2015/2016	
327	Training	264,484	-	175,950	-	-	77,616	-	
332	Supplies and Materials	48,000	-	-	-	-	-	-	
340	Professional and Consultancy Services	-	-	165,000	-	-	-	-	
419	Other buildings	500,000	-	2,000,000	-	-	587,643	165,740	
		812,484	-	2,340,950	-	-	665,259	165,740	

## D46 - Ministry of Planning, Economic Development and Investment

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D46 - Ministry of Planning, Economic Development and Investment	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditure 2015/2016			
D400	Investment										
D46 D400 D40 419	Cabrits Hotel Resort and Spa C1148 115/672 206 Other buildings	500,000	-	2,000,000	-	-	587,643	165,740			
		500,000	-	2,000,000	-	-	587,643	165,740			
		500,000	-	2,000,000	-	-	587,643	165,740			

  

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D46 - Ministry of Planning, Economic Development and Investment	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditure 2015/2016			
D100	Policy Formulation and Administration										
D46 D100 D11 327	Country Poverty Assessment P1632 115/606 406 Training	264,484	-	175,950	-	-	77,616	-			
		264,484	-	175,950	-	-	77,616	-			
		264,484	-	175,950	-	-	77,616	-			

## D46 - Ministry of Planning, Economic Development and Investment

PROGRAMME HEAD	PROGRAMME									Actual Expenditure 2015/2016
D100	Policy Formulation and Administration									
	<b>FINANCIAL REQUIREMENTS</b>									
STANDARD OBJECT CODE	D46 - Ministry of Planning, Economic Development and Investment	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017			
D46 D100 D11	Development of Social Protection Policy & Strategy P1842 115/644 406	25,000	-	105,000	-	-	-			
332	Supplies and Materials	25,000	-	-	-	-	-			
340	Professional and Consultancy Services	-	-	105,000	-	-	-			
		25,000	-	105,000	-	-	-			

PROGRAMME HEAD	PROGRAMME									Actual Expenditure 2015/2016
D100	Policy Formulation and Administration									
	<b>FINANCIAL REQUIREMENTS</b>									
STANDARD OBJECT CODE	D46 - Ministry of Planning, Economic Development and Investment	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017			
D46 D100 D11	Development of Population Policy and Action Plan P1843 115/606 406	23,000	-	60,000	-	-	-			
332	Supplies and Materials	23,000	-	-	-	-	-			
340	Professional and Consultancy Services	-	-	60,000	-	-	-			
		23,000	-	60,000	-	-	-			

## 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					
HEAD	D50 - Establishment, Personnel and Training Department	Authorised Budget 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
<b>PROGRAMME SUMMARY</b>							
B100	Human Resource Policy Formulation/Administration	2,195,510	1,938,436	2,033,325	2,572,148	2,085,864	2,114,664
B200	Facilities Management	12,002,743	11,398,271	10,244,811	10,293,416	10,293,416	10,293,416
B300	Public Sector Reform	405,948	247,283	695,900	696,790	696,790	696,790
		<b>14,604,201</b>	<b>13,583,989</b>	<b>12,974,036</b>	<b>13,562,354</b>	<b>13,076,070</b>	<b>13,104,870</b>

		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
<b>S.O.C Summary</b>							
310	Personal Emoluments	1,590,721	1,419,906	2,061,092	2,138,039	2,138,039	2,138,039
313	Salaries Allowances	97,201	53,024	99,900	106,182	106,182	106,182
314	Non-Salaries Allowances	156,822	133,113	209,517	218,203	218,202	218,202
318	Local Travel and Subsistence Allowance	25,268	6,323	31,496	30,740	30,740	30,740
319	International Travel and Subsistence	26,953	20,492	22,412	22,412	22,412	51,212
327	Training	29,000	28,384	20,000	20,000	20,000	20,000
332	Supplies and Materials	36,679	29,023	40,000	43,960	43,960	43,960
334	Communications Expenses	6,251,306	5,687,088	4,533,000	4,533,000	4,533,000	4,533,000
336	Operating and Maintenance Services	204,338	193,171	384,500	380,540	380,540	380,540
338	Rental of Assets	208,000	167,628	96,000	178,380	108,000	108,000
340	Professional and Consultancy Services	5,182,219	5,083,588	5,022,633	5,022,633	5,022,633	5,022,633
342	Insurance	213,064	211,331	260,130	260,130	260,130	260,130
352	Sundry Expenses	101,799	75,460	72,000	72,000	72,000	72,000
452	Other Machinery & Equipment	480,830	475,458	121,357	536,135	120,232	120,232
		<b>14,604,201</b>	<b>13,583,989</b>	<b>12,974,036</b>	<b>13,562,354</b>	<b>13,076,070</b>	<b>13,104,870</b>

## D50 - Establishment, Personnel and Training Department

<b>Programme Code</b>	<b>D50 B100 B11</b>
<b>Programme Description</b>	<b>Policy Development &amp; Implementation</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>832,099</b>	<b>676,695</b>	<b>702,246</b>	<b>774,741</b>	<b>704,361</b>	<b>733,161</b>
310	Personal Emoluments	415,014	343,694	433,728	434,020	434,020	434,020
313	Salaried Allowances	21,270	19,782	21,756	11,579	11,579	11,579
314	Non-Salaried Allowances	59,410	59,410	59,410	59,410	59,410	59,410
318	Local Travel and Subsistence Allowance	11,240	1,024	11,240	11,240	11,240	11,240
319	International Travel and Subsistence	26,953	20,492	22,412	22,412	22,412	51,212
332	Supplies and Materials	10,000	9,937	10,000	10,000	10,000	10,000
336	Operating and Maintenance Services	4,000	-	-	-	-	-
338	Rental of Assets	208,000	167,628	96,000	178,380	108,000	108,000
340	Professional and Consultancy Services	9,000	4,495	9,000	9,000	9,000	9,000
342	Insurance	2,300	568	2,300	2,300	2,300	2,300
352	Sundry Expenses	63,513	48,659	35,000	35,000	35,000	35,000
452	Other Machinery & Equipment	1,400	1,006	1,400	1,400	1,400	1,400
	<b>Total</b>	<b>832,099</b>	<b>676,695</b>	<b>702,246</b>	<b>774,741</b>	<b>704,361</b>	<b>733,161</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017- 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



## 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 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>414,180</b>	<b>372,529</b>	<b>444,295</b>	<b>453,106</b>	<b>453,106</b>	<b>453,106</b>
310	Personal Emoluments	393,569	360,034	414,561	415,522	415,522	415,522
313	Salaried Allowances	14,466	7,377	23,584	22,748	22,748	22,748
314	Non-Salaried Allowances	650	610	650	9,336	9,336	9,336
332	Supplies and Materials	5,495	4,507	5,500	5,500	5,500	5,500
	<b>Total</b>	<b>414,180</b>	<b>372,529</b>	<b>444,295</b>	<b>453,106</b>	<b>453,106</b>	<b>453,106</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017- 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## 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 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>354,614</b>	<b>303,078</b>	<b>179,042</b>	<b>181,796</b>	<b>181,796</b>	<b>181,796</b>
310	Personal Emoluments	113,717	78,914	113,778	123,717	123,717	123,717
313	Salaried Allowances	9,505	9,505	9,978	2,793	2,793	2,793
314	Non-Salaried Allowances	8,686	-	9,336	9,336	9,336	9,336
327	Training	29,000	28,384	20,000	20,000	20,000	20,000
332	Supplies and Materials	8,500	6,341	8,500	8,500	8,500	8,500
336	Operating and Maintenance Services	2,000	900	2,000	2,000	2,000	2,000
452	Other Machinery & Equipment	183,207	179,034	15,450	15,450	15,450	15,450
	<b>Total</b>	<b>354,614</b>	<b>303,078</b>	<b>179,042</b>	<b>181,796</b>	<b>181,796</b>	<b>181,796</b>

STAFFING	Estimates 2016- 2017		Estimates 2017- 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## 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 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>		<b>586,134</b>	<b>664,315</b>	<b>1,119,076</b>	<b>703,173</b>	<b>703,173</b>
310	Personal Emoluments	141,544	141,544	539,241	568,202	568,202	568,202
313	Salaried Allowances	5,422	2,421	6,611	18,389	18,389	18,389
318	Local Travel and Subsistence Allowance	6,228	4,732	12,456	11,700	11,700	11,700
332	Supplies and Materials	-	-	5,000	5,000	5,000	5,000
340	Professional and Consultancy Services	287,432	283,506	-	-	-	-
452	Other Machinery & Equipment	153,991	153,932	101,007	515,785	99,882	99,882
	<b>Total</b>	<b>594,617</b>	<b>586,134</b>	<b>664,315</b>	<b>1,119,076</b>	<b>703,173</b>	<b>703,173</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017- 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## 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 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>126,888</b>	<b>122,743</b>	<b>130,430</b>	<b>147,025</b>	<b>147,025</b>	<b>147,025</b>
310	Personal Emoluments	118,261	114,901	114,116	118,261	118,261	118,261
313	Salaried Allowances	4,127	4,127	4,128	16,579	16,579	16,579
314	Non-Salaried Allowances	-	-	8,686	8,686	8,686	8,686
332	Supplies and Materials	1,000	961	-	-	-	-
452	Other Machinery & Equipment	3,500	2,753	3,500	3,500	3,500	3,500
	<b>Total</b>	<b>126,888</b>	<b>122,743</b>	<b>130,430</b>	<b>147,025</b>	<b>147,025</b>	<b>147,025</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017- 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D50 - Establishment, Personnel and Training Department

<b>Programme Code</b>	<b>D50 B200 B22</b>
<b>Programme Description</b>	<b>Plant and Equipment</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D50 - Establishment, Personnel and Training Department	Authorised Budget 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>5,368,004</b>	<b>5,345,944</b>	<b>5,307,014</b>	<b>5,308,707</b>	<b>5,308,707</b>	<b>5,308,707</b>
310	Personal Emoluments	90,796	90,796	91,524	92,328	92,328	92,328
313	Salaried Allowances	4,329	1,885	5,771	6,660	6,660	6,660
314	Non-Salaried Allowances	10,705	10,705	10,636	10,636	10,636	10,636
318	Local Travel and Subsistence Allowance	3,120	190	3,120	3,120	3,120	3,120
332	Supplies and Materials	6,684	6,557	6,000	9,960	9,960	9,960
336	Operating and Maintenance Services	197,338	192,271	381,500	377,540	377,540	377,540
340	Professional and Consultancy Services	4,667,248	4,667,243	4,513,633	4,513,633	4,513,633	4,513,633
342	Insurance	210,764	210,763	257,830	257,830	257,830	257,830
352	Sundry Expenses	38,286	26,801	37,000	37,000	37,000	37,000
452	Other Machinery & Equipment	138,733	138,733	-	-	-	-
	<b>Total</b>	<b>5,368,004</b>	<b>5,345,944</b>	<b>5,307,014</b>	<b>5,308,707</b>	<b>5,308,707</b>	<b>5,308,707</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017- 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## 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 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>6,507,851</b>	<b>5,929,584</b>	<b>4,807,366</b>	<b>4,837,684</b>	<b>4,837,684</b>	<b>4,837,684</b>
310	Personal Emoluments	189,759	189,759	204,258	235,215	235,215	235,215
313	Salaried Allowances	6,786	178	10,108	9,469	9,469	9,469
314	Non-Salaried Allowances	60,000	52,559	60,000	60,000	60,000	60,000
334	Communications Expenses	6,251,306	5,687,088	4,533,000	4,533,000	4,533,000	4,533,000
	<b>Total</b>	<b>6,507,851</b>	<b>5,929,584</b>	<b>4,807,366</b>	<b>4,837,684</b>	<b>4,837,684</b>	<b>4,837,684</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017- 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## 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 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>405,948</b>	<b>247,283</b>	<b>695,900</b>	<b>696,790</b>	<b>696,790</b>	<b>696,790</b>
310	Personal Emoluments	128,061	100,263	149,884	150,773	150,773	150,773
313	Salaried Allowances	31,297	7,750	17,965	17,965	17,965	17,965
314	Non-Salaried Allowances	17,371	9,830	17,371	17,371	17,371	17,371
318	Local Travel and Subsistence Allowance	4,680	377	4,680	4,680	4,680	4,680
332	Supplies and Materials	5,000	719	5,000	5,000	5,000	5,000
336	Operating and Maintenance Services	1,000	-	1,000	1,000	1,000	1,000
340	Professional and Consultancy Services	218,539	128,344	500,000	500,000	500,000	500,000
	<b>Total</b>	<b>405,948</b>	<b>247,283</b>	<b>695,900</b>	<b>696,790</b>	<b>696,790</b>	<b>696,790</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017- 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

**D50 - ESTABLISHMENT, PERSONNEL AND TRAINING DEPARTMENT**

		FINANCIAL REQUIREMENTS							
PROGRAMME HEAD	D50- ESTABLISHMENT, PERSONNEL AND TRAINING DEPARTMENT	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditure 2015/2016	
	<b>PROGRAMME SUMMARY</b>								
B200	Facilities Management	1,000,000	-	-	-	-	74,504	830,311	
		1,000,000	-	-	-	-	74,504	830,311	

		FINANCIAL REQUIREMENTS							
STANDARD OBJECT CODE	D50- ESTABLISHMENT, PERSONNEL AND TRAINING DEPARTMENT	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditure 2015/2016	
419	Other buildings	1,000,000	-	-	-	-	74,504	830,311	
		1,000,000	-	-	-	-	74,504	830,311	



**D50 - ESTABLISHMENT, PERSONNEL AND TRAINING DEPARTMENT**

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D50- ESTABLISHMENT, PERSONNEL AND TRAINING DEPARTMENT	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditur 2015/2016			
	B200 Facilities Management										
	Extension of Public Service Training Center	1,000,000	-	-	-	-	74,504	830,31			
D50 B200 B22 419	C1112 115 303 Other buildings	1,000,000	-	-	-	-	74,504	830,31			
		1,000,000	-	-	-	-	74,504	830,31			

## **D52 – Ministry of Public Works and 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 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
<b>PROGRAMME SUMMARY</b>							
K100	Policy Formulation & Administration	1,943,299	1,916,175	2,018,305	2,026,064	2,026,064	2,026,064
K200	Technical Support/Construction	2,409,383	2,312,251	2,312,161	2,654,127	2,666,128	2,357,842
K300	Maintenance of Roads & Bridges	9,961,482	9,936,460	7,087,057	12,089,607	12,089,607	12,086,107
K500	Ports & Maritime Services	66,132	61,823	68,352	79,339	79,339	79,339
K600	Public Utilities	18,028,152	17,920,252	18,210,106	18,666,411	18,666,411	18,666,411
K700	Civil Aviation	662,283	662,283	662,283	761,625	761,625	761,625
K800	Meteorological Services	578,294	540,301	635,745	654,709	654,710	654,712
		<b>33,649,025</b>	<b>33,349,544</b>	<b>30,994,009</b>	<b>36,931,881</b>	<b>36,943,883</b>	<b>36,632,099</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Authorised Budget 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
<b>S.O.C Summary</b>							
310	Personal Emoluments	2,739,319	2,700,287	2,788,144	2,877,921	2,877,922	2,877,923
312	Wages (Casual labour)	377,902	351,040	353,911	307,466	307,466	307,466
313	Salaried Allowances	80,829	56,491	58,802	65,761	65,761	65,761
314	Non-Salaried Allowances	326,571	298,830	318,372	327,057	327,057	327,057
318	Local Travel and Subsistence Allowance	248,798	216,261	186,518	186,519	186,520	186,521
319	International Travel and Subsistence	11,310	10,069	47,585	47,595	47,595	47,595
325	Hosting and Entertainment	4,080	4,080	-	-	-	-
327	Training	5,320	2,754	52,500	52,500	52,500	52,500
330	Utilities	17,568,080	17,531,916	17,733,540	18,163,140	18,163,140	18,163,140
332	Supplies and Materials	182,303	150,589	171,909	185,459	185,459	185,459
334	Communications Expenses	2,740	368	4,740	4,740	4,740	4,740
336	Operating and Maintenance Services	50,000	45,784	50,000	50,000	62,000	62,000
338	Rental of Assets	14,400	14,400	14,400	62,400	62,400	14,400
340	Professional and Consultancy Services	10,061,090	10,024,548	7,245,307	12,517,699	12,517,699	12,257,412
342	Insurance	22,000	10,713	22,000	32,000	32,000	32,000
344	Grants and Contributions	1,862,283	1,862,283	1,862,283	1,961,625	1,961,625	1,961,625
350	Claims Against Government	25,000	22,960	25,000	25,000	25,000	25,000
352	Sundry Expenses	36,500	30,036	24,000	25,000	25,000	25,000
452	Interest Payments - Foreign	30,500	16,136	35,000	40,000	40,000	36,500
		<b>33,649,025</b>	<b>33,349,544</b>	<b>30,994,009</b>	<b>36,931,881</b>	<b>36,943,883</b>	<b>36,632,099</b>

## D52 – Ministry of Public Works and Ports

<b>Programme Code</b>	<b>D52 K100 K11</b>
<b>Programme Description</b>	<b>Policy Formulation and Administration</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Authorised Budget 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>1,943,299</b>	<b>1,916,175</b>	<b>2,018,305</b>	<b>2,026,064</b>	<b>2,026,064</b>	<b>2,026,064</b>
310	Personal Emoluments	572,806	565,136	607,672	615,346	615,346	615,346
313	Salaried Allowances	26,967	25,169	28,462	28,536	28,536	28,536
314	Non-Salaried Allowances	30,836	29,468	50,286	50,286	50,286	50,286
319	International Travel and Subsistence	11,310	10,069	47,585	47,595	47,595	47,595
325	Hosting and Entertainment	4,080	4,080	-	-	-	-
332	Supplies and Materials	36,000	30,131	26,000	26,000	26,000	26,000
334	Communications Expenses	1,000	297	3,000	3,000	3,000	3,000
336	Operating and Maintenance Services	13,000	12,945	13,000	13,000	13,000	13,000
340	Professional and Consultancy Services	5,800	1,000	7,800	7,800	7,800	7,800
342	Insurance	10,000	7,092	10,000	10,000	10,000	10,000
344	Grants and Contributions	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
352	Sundry Expenses	25,500	25,130	12,500	12,500	12,500	12,500
452	Other Machinery & Equipment	6,000	5,660	12,000	12,000	12,000	12,000
	<b>Total</b>	<b>1,943,299</b>	<b>1,916,175</b>	<b>2,018,305</b>	<b>2,026,064</b>	<b>2,026,064</b>	<b>2,026,064</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017 - 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D52 – Ministry of Public Works and Ports

<b>Programme Code</b>	<b>D52 K200 K21</b>
<b>Programme Description</b>	<b>Direction &amp; Supervision</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Authorised Budget 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>1,550,342</b>	<b>1,471,707</b>	<b>1,494,713</b>	<b>1,832,051</b>	<b>1,836,052</b>	<b>1,579,250</b>
310	Personal Emoluments	810,849	789,027	893,997	947,770	947,770	947,770
312	Wages (Casual labour)	297,766	271,225	251,775	205,329	205,329	205,329
313	Salaried Allowances	29,743	23,473	3,743	10,000	10,000	10,000
314	Non-Salaried Allowances	142,648	133,296	126,998	126,998	126,998	126,998
318	Local Travel and Subsistence Allowance	126,660	126,647	43,680	43,681	43,682	43,683
332	Supplies and Materials	18,358	11,708	18,358	14,358	14,358	14,358
336	Operating and Maintenance Services	4,000	1,824	4,000	4,000	8,000	8,000
338	Rental of Assets	-	-	-	48,000	48,000	-
340	Professional and Consultancy Services	112,818	110,392	144,662	418,415	418,415	209,612
342	Insurance	-	-	-	6,000	6,000	6,000
352	Sundry Expenses	3,500	3,079	3,500	3,500	3,500	3,500
452	Other Machinery & Equipment	4,000	1,037	4,000	4,000	4,000	4,000
	<b>Total</b>	<b>1,550,342</b>	<b>1,471,707</b>	<b>1,494,713</b>	<b>1,832,051</b>	<b>1,836,052</b>	<b>1,579,250</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017 - 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## 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 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>859,041</b>	<b>840,544</b>	<b>817,448</b>	<b>822,076</b>	<b>830,076</b>	<b>778,593</b>
310	Personal Emoluments	651,579	649,839	602,581	608,569	608,569	608,569
313	Salaried Allowances	10,233	7,209	8,481	8,481	8,481	8,481
314	Non-Salaried Allowances	90,172	89,508	78,172	78,172	78,172	78,172
318	Local Travel and Subsistence Allowance	23,460	22,706	43,320	43,320	43,320	43,320
332	Supplies and Materials	19,550	14,482	19,550	19,550	19,550	19,550
334	Communications Expenses	500	71	500	500	500	500
336	Operating and Maintenance Services	4,000	3,978	4,000	4,000	12,000	12,000
340	Professional and Consultancy Services	51,547	51,547	52,844	51,484	51,483	-
352	Sundry Expenses	3,000	1,204	3,000	3,000	3,000	3,000
452	Other Machinery & Equipment	5,000	-	5,000	5,000	5,000	5,000
	<b>Total</b>	<b>859,041</b>	<b>840,544</b>	<b>817,448</b>	<b>822,076</b>	<b>830,076</b>	<b>778,593</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017 - 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## 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 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>9,961,482</b>	<b>9,936,460</b>	<b>7,087,057</b>	<b>12,089,607</b>	<b>12,089,607</b>	<b>12,086,107</b>
332	Supplies and Materials	51,557	45,760	41,557	44,107	44,107	44,107
336	Operating and Maintenance Services	17,000	15,624	17,000	17,000	17,000	17,000
340	Professional and Consultancy Services	9,867,925	9,852,116	7,000,000	12,000,000	12,000,000	12,000,000
350	Claims Against Government	25,000	22,960	25,000	25,000	25,000	25,000
452	Other Machinery & Equipment	-	-	3,500	3,500	3,500	-
	<b>Total</b>	<b>9,961,482</b>	<b>9,936,460</b>	<b>7,087,057</b>	<b>12,089,607</b>	<b>12,089,607</b>	<b>12,086,107</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017 - 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D52 – Ministry of Public Works and Ports

<b>Programme Code</b>	<b>D52 K500 K51</b>
<b>Programme Description</b>	<b>Ports &amp; Maritime Services</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Authorised Budget 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>66,132</b>	<b>61,823</b>	<b>68,352</b>	<b>79,339</b>	<b>79,339</b>	<b>79,339</b>
310	Personal Emoluments	46,706	43,482	46,706	46,693	46,693	46,693
314	Non-Salaried Allowances	8,686	8,686	8,686	8,686	8,686	8,686
318	Local Travel and Subsistence Allowance	6,240	6,240	6,240	6,240	6,240	6,240
332	Supplies and Materials	4,000	3,081	5,720	10,720	10,720	10,720
352	Sundry Expenses	500	335	1,000	2,000	2,000	2,000
452	Other Machinery & Equipment	-	-	-	5,000	5,000	5,000
	<b>Total</b>	<b>66,132</b>	<b>61,823</b>	<b>68,352</b>	<b>79,339</b>	<b>79,339</b>	<b>79,339</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017 - 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



## D52 – Ministry of Public Works and Ports

<b>Programme Code</b>	<b>D52 K600 K61</b>
<b>Programme Description</b>	<b>Utilities</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Authorised Budget 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>17,568,080</b>	<b>17,531,916</b>	<b>17,733,540</b>	<b>18,163,140</b>	<b>18,163,140</b>	<b>18,163,140</b>
330	Utilities	17,568,080	17,531,916	17,733,540	18,163,140	18,163,140	18,163,140
	<b>Total</b>	<b>17,568,080</b>	<b>17,531,916</b>	<b>17,733,540</b>	<b>18,163,140</b>	<b>18,163,140</b>	<b>18,163,140</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017 - 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D52 – Ministry of Public Works and Ports

<b>Programme Code</b>	<b>D52 K600 K62</b>
<b>Programme Description</b>	<b>Electrical Operations &amp; Inspections</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D52 - Ministry of Public Works & Ports	Authorised Budget 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>460,072</b>	<b>388,335</b>	<b>476,566</b>	<b>503,271</b>	<b>503,271</b>	<b>503,271</b>
310	Personal Emoluments	231,327	230,419	226,279	233,943	233,943	233,943
312	Wages (Casual labour)	80,136	79,815	102,136	102,136	102,136	102,136
313	Salaried Allowances	10,952	-	10,494	10,849	10,849	10,849
314	Non-Salaried Allowances	34,743	22,438	34,743	43,428	43,428	43,428
318	Local Travel and Subsistence Allowance	51,075	19,304	59,190	59,190	59,190	59,190
327	Training	1,500	-	1,500	1,500	1,500	1,500
332	Supplies and Materials	17,839	15,782	9,724	19,724	19,724	19,724
336	Operating and Maintenance Services	12,000	11,413	12,000	12,000	12,000	12,000
342	Insurance	6,000	2,717	6,000	6,000	6,000	6,000
352	Sundry Expenses	4,000	289	4,000	4,000	4,000	4,000
452	Other Machinery & Equipment	10,500	6,158	10,500	10,500	10,500	10,500
	<b>Total</b>	<b>460,072</b>	<b>388,335</b>	<b>476,566</b>	<b>503,271</b>	<b>503,271</b>	<b>503,271</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017 - 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## 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 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>662,283</b>	<b>662,283</b>	<b>662,283</b>	<b>761,625</b>	<b>761,625</b>	<b>761,625</b>
344	Grants and Contributions	662,283	662,283	662,283	761,625	761,625	761,625
	<b>Total</b>	<b>662,283</b>	<b>662,283</b>	<b>662,283</b>	<b>761,625</b>	<b>761,625</b>	<b>761,625</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017 - 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## 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 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>578,294</b>	<b>540,301</b>	<b>635,745</b>	<b>654,709</b>	<b>654,710</b>	<b>654,712</b>
310	Personal Emoluments	426,052	422,383	410,909	425,600	425,602	425,603
313	Salaried Allowances	2,934	642	7,622	7,895	7,895	7,895
314	Non-Salaried Allowances	19,486	15,436	19,486	19,486	19,486	19,486
318	Local Travel and Subsistence Allowance	41,363	41,363	34,088	34,088	34,088	34,088
327	Training	3,820	2,754	51,000	51,000	51,000	51,000
332	Supplies and Materials	34,999	29,646	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	23,000	9,493	40,000	40,000	40,000	40,000
342	Insurance	6,000	904	6,000	10,000	10,000	10,000
452	Other Machinery & Equipment	5,000	3,281	-	-	-	-
	<b>Total</b>	<b>578,294</b>	<b>540,301</b>	<b>635,745</b>	<b>654,709</b>	<b>654,710</b>	<b>654,712</b>

STAFFING	Estimates 2016- 2017		Estimates 2017 - 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D52 - Public Works and Ports

FINANCIAL REQUIREMENTS									
PROGRAMME HEAD	D52- Ministry of Public Works and Ports	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditure 2015/2016	
	<b>PROGRAMME SUMMARY</b>								
K200	Technical Support/Construction	350,000	-	-	1,730,000	4,420,000	-		
K300	Maintenance of Roads and Bridges	70,565,497	19,885,336	18,294,755	302,443,442	98,758,804	53,756,675	2,174,26	
K500	Ports and Maritime Services	17,163,072	-	-	8,743,609	825,000	24,812,940	14,385,42	
K600	Public Utilities	4,088,673	-	-	4,064,336	4,944,942	497,607	234,43	
		92,167,242	19,885,336	18,294,755	316,981,387	108,948,746	79,067,222	16,794,12	
FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52- Ministry of Public Works and Ports	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditure 2015/2016	
340	Professional and Consultancy Services	290,330	-	242,040	-	-	544,127		
419	Other buildings	350,000	-	-	1,730,000	4,420,000	-		
421	Roads, Highways and Streets	79,526,146	19,885,336	14,978,261	284,203,131	96,679,439	53,118,929	15,764,45	
423	Bridges	7,912,093	-	3,074,454	26,938,920	2,904,365	24,906,559	795,23	
429	Other non-movable structures	4,088,673	-	-	4,064,336	4,944,942	497,607	234,43	
		92,167,242	19,885,336	18,294,755	316,981,387	108,948,746	79,067,222	16,794,12	

## D52 - Public Works and Ports

PROGRAMME HEAD	PROGRAMME	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditure 2015/2016
K300	Maintenance of Roads and Bridges							
	<b>FINANCIAL REQUIREMENTS</b>							
	D52- Ministry of Public Works and Ports							
	Layout Reconstruction and Rehabilitation	1,304,348	8,695,652	-	22,703,408	2,093,301	149,136	669,82
D52 K300 K35	C1325 115/504 105	1,304,348	8,695,652	-	22,703,408	2,093,301	149,136	669,82
421	Roads, Highways and Streets							
		1,304,348	8,695,652	-	22,703,408	2,093,301	149,136	669,82
	<b>PROGRAMME HEAD</b>							
K300	Maintenance of Roads and Bridges							
	<b>FINANCIAL REQUIREMENTS</b>							
	D52- Ministry of Public Works and Ports							
	Ophelia Reconstruction and Rehabilitation	652,174	4,347,826	-	10,700,967	2,183,046	17,713	
D52 K300 K35	C1326 115/504 105	652,174	4,347,826	-	10,700,967	2,183,046	17,713	
421	Roads, Highways and Streets							
		652,174	4,347,826	-	10,700,967	2,183,046	17,713	

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52- Ministry of Public Works and Ports	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditure 2015/2016	
	York Valley Bridge	461,168	-	3,074,454	-	-	7,314,894	27,20	
D52 K300 K35 423	C1327 115/678 105 Bridges	461,168	-	3,074,454	-	-	7,314,894	27,20	
		461,168	-	3,074,454	-	-	7,314,894	27,20	

PROGRAMME HEAD	PROGRAMME
K300	Maintenance of Roads and Bridges

FINANCIAL REQUIREMENTS									
STANDARD OBJECT CODE	D52- Ministry of Public Works and Ports	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditure 2015/2016	
	Natural Disaster Remedial and Mitigation Measures (Bois Diabie to White River)	750,000	-	5,000,000	1,135,000	-	830,200	106,93	
D52 K300 K35 421	C1436 115/683 105 Roads, Highways and Streets	750,000	-	5,000,000	1,135,000	-	830,200	106,93	
		750,000	-	5,000,000	1,135,000	-	830,200	106,93	





## D52 - Public Works and Ports

PROGRAMME HEAD	PROGRAMME	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditure 2015/2016
K600 Public Utilities								
<b>FINANCIAL REQUIREMENTS</b>								
STANDARD OBJECT CODE	D52- Ministry of Public Works and Ports							
	Solar Street Lighting Project	4,088,673	-	-	4,064,336	4,944,942	497,607	234,43
D52 K600 K61	C1533 115/649 102							
429	Other non-movable structures	4,088,673	-	-	4,064,336	4,944,942	497,607	234,43
		4,088,673	-	-	4,064,336	4,944,942	497,607	234,43
K300 Maintenance of Roads and Bridges								
<b>FINANCIAL REQUIREMENTS</b>								
STANDARD OBJECT CODE	D52- Ministry of Public Works and Ports							
	Engagement of Engineers - TS Erika Post Disaster Recovery Efforts	290,330	-	242,040	-	-	544,127	
D52 K300 K35	P1746 115/606 105							
340	Professional and Consultancy Services	290,330	-	242,040	-	-	544,127	
		290,330	-	242,040	-	-	544,127	

## D52 - Public Works and Ports

PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
<b>FINANCIAL REQUIREMENTS</b>								
STANDARD OBJECT CODE	D52- Ministry of Public Works and Ports	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditur 2015/2016
D52 K300 K35	Feeder Roads (BAM)	521,739	-	3,478,261	6,879,013	-	114,448	40,57
421	C1415 115/681 105 Roads, Highways and Streets	521,739	-	3,478,261	6,879,013	-	114,448	40,57
		521,739	-	3,478,261	6,879,013	-	114,448	40,57
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
<b>FINANCIAL REQUIREMENTS</b>								
STANDARD OBJECT CODE	D52- Ministry of Public Works and Ports	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditur 2015/2016
D52 K300 K35	Wave Overtopping Mitigation Measures (Douglas Charles Airport)	8,000,000	-	-	11,000,000	1,000,000	-	-
421	C1634 115 105 Roads, Highways and Streets	8,000,000	-	-	11,000,000	1,000,000	-	-
		8,000,000	-	-	11,000,000	1,000,000	-	-



## D52 - Public Works and Ports

PROGRAMME HEAD	PROGRAMME	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditure 2015/2016
K300	Maintenance of Roads and Bridges							
<b>FINANCIAL REQUIREMENTS</b>								
D52 K300 K35	D52- Ministry of Public Works and Ports	1,976,466	-	-	56,470	-	225,882	
421	Penville Road Protection and Rehabilitation							
	C1755 115 105	1,976,466	-	-	56,470	-	225,882	
	Roads, Highways and Streets							
		1,976,466	-	-	56,470	-	225,882	
PROGRAMME HEAD	PROGRAMME							
K500	Ports and Maritime Services							
<b>FINANCIAL REQUIREMENTS</b>								
D52 K500 K51	D52- Ministry of Public Works and Ports	8,913,072	-	-	1,318,609	-	24,812,940	14,385,42
421	Emergency Infrastructural Works at Douglas Charles Airport (Phase 1)							
	C1650 115 101	8,913,072	-	-	1,318,609	-	24,812,940	14,385,42
	Roads, Highways and Streets							
		8,913,072	-	-	1,318,609	-	24,812,940	14,385,42

## D52 - Public Works and Ports

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS							
K300	Maintenance of Roads and Bridges	D52- Ministry of Public Works and Ports	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditur 2015/2016
		TS Erika Priority Interventions - Nicholas Liverpool Highway (Airport Lot 2)	-	1,313,798	-	4,279,674	-	1,394,350	
D52 K300 K35	C1732 522 105	Roads, Highways and Streets	-	1,313,798	-	4,279,674	-	1,394,350	
421			-	1,313,798	-	4,279,674	-	1,394,350	
			-	1,313,798	-	4,279,674	-	1,394,350	
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS							
K300	Maintenance of Roads and Bridges	D52- Ministry of Public Works and Ports	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditur 2015/2016
		TS Erika Priority Intervention - West Coast Road (E. O. Leblanc Highway)	-	593,221	-	-	-	720,376	203,40
D52 K300 K35	C1662 522 105	Roads, Highways and Streets	-	593,221	-	-	-	720,376	203,40
421			-	593,221	-	-	-	720,376	203,40
			-	593,221	-	-	-	720,376	203,40



## D52 - Public Works and Ports

PROGRAMME HEAD	PROGRAMME	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditure 2015/2016
K300	Maintenance of Roads and Bridges							
<b>FINANCIAL REQUIREMENTS</b>								
STANDARD OBJECT CODE	D52- Ministry of Public Works and Ports							
	Emergency Road Works at Cabanis	1,105,688	-	-	128,787	-	893,577	
D52 K300 K35 421	C1750 115 105 Roads, Highways and Streets	1,105,688	-	-	128,787	-	893,577	
		1,105,688	-	-	128,787	-	893,577	
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
<b>FINANCIAL REQUIREMENTS</b>								
STANDARD OBJECT CODE	D52- Ministry of Public Works and Ports							
	Retaining Wall and Culvert Crossing at Riviere Cyrique	995,878	-	-	28,454	-	113,815	
D52 K300 K35 421	C1756 115 105 Roads, Highways and Streets	995,878	-	-	28,454	-	113,815	
		995,878	-	-	28,454	-	113,815	





## D52 - Public Works and Ports

PROGRAMME HEAD	PROGRAMME	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditure 2015/2016
K300	Maintenance of Roads and Bridges							
<b>FINANCIAL REQUIREMENTS</b>								
STANDARD OBJECT CODE	D52- Ministry of Public Works and Ports							
	Loubiere to Bagatelle Road Rehabilitation	150,000	-	1,000,000	46,256,824	18,502,730	1,228,215	
D52 K300 K35	C1726 115/610 105							
421	Roads, Highways and Streets	150,000	-	1,000,000	46,256,824	18,502,730	1,228,215	
		150,000	-	1,000,000	46,256,824	18,502,730	1,228,215	
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
<b>FINANCIAL REQUIREMENTS</b>								
STANDARD OBJECT CODE	D52- Ministry of Public Works and Ports							
	Edward Oliver Leblanc Highway Rehabilitation (West Coast)	1,500,000	-	5,500,000	15,512,820	-	7,029,979	
D52 K300 K35	C1727 115/649 105							
421	Roads, Highways and Streets	1,500,000	-	5,500,000	15,512,820	-	7,029,979	
		1,500,000	-	5,500,000	15,512,820	-	7,029,979	



## D52 - Public Works and Ports

PROGRAMME HEAD	PROGRAMME										
K300	Maintenance of Roads and Bridges										
		<b>FINANCIAL REQUIREMENTS</b>									
STANDARD OBJECT CODE	D52- Ministry of Public Works and Ports	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditur 2015/2016			
	Morne Bruce Road Rehabilitation	500,000	-	-	4,250,000	250,000	-				
D52 K300 K35 421	C1731 115 105 Roads, Highways and Streets	500,000	-	-	4,250,000	250,000	-				
		500,000	-	-	4,250,000	250,000	-				
		<b>FINANCIAL REQUIREMENTS</b>									
STANDARD OBJECT CODE	D52- Ministry of Public Works and Ports	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditur 2015/2016			
	Cockrane Road Rehabilitation	5,121,937	-	-	8,907,500	767,500	253,063	300,00			
D52 K300 K35 421	C1670 115 105 Roads, Highways and Streets	5,121,937	-	-	8,907,500	767,500	253,063	300,00			
		5,121,937	-	-	8,907,500	767,500	253,063	300,00			

## D52 - Public Works and Ports

PROGRAMME HEAD	PROGRAMME	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditure 2015/2016
K300	Maintenance of Roads and Bridges							
<b>FINANCIAL REQUIREMENTS</b>								
D52 K300 K35	D52- Ministry of Public Works and Ports							
423	Elmshall Bridge	3,570,000	-	-	7,735,000	595,000	-	
	C1733 115 105	3,570,000	-	-	7,735,000	595,000	-	
	Bridges							
		3,570,000	-	-	7,735,000	595,000	-	
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
<b>FINANCIAL REQUIREMENTS</b>								
D52 K300 K35	D52- Ministry of Public Works and Ports							
421	Elmshall Road	650,831	-	-	-	-	-	
	C1734 115 105	650,831	-	-	-	-	-	
	Roads, Highways and Streets							
		650,831	-	-	-	-	-	

## D52 - Public Works and Ports

PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS								Actual Expenditure 2015/2016
K300	Maintenance of Roads and Bridges	D52- Ministry of Public Works and Ports	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017		
		Carholme Feeder Road Rehabilitation	2,767,932	-	-	7,500,000	3,750,000	982,068		
D52 K300 K35		C1735 115 105								
421		Roads, Highways and Streets	2,767,932	-	-	7,500,000	3,750,000	982,068		
			2,767,932	-	-	7,500,000	3,750,000	982,068		
PROGRAMME HEAD	PROGRAMME	FINANCIAL REQUIREMENTS								
K300	Maintenance of Roads and Bridges	D52- Ministry of Public Works and Ports	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017		
		Eggleston Road Rehabilitation	500,000	-	-	9,200,000	1,800,000	-		
D52 K300 K35		C1736 115 105								
421		Roads, Highways and Streets	500,000	-	-	9,200,000	1,800,000	-		
			500,000	-	-	9,200,000	1,800,000	-		

## D52 - Public Works and Ports

PROGRAMME HEAD	PROGRAMME	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditur 2015/2016
K300	Maintenance of Roads and Bridges							
<b>FINANCIAL REQUIREMENTS</b>								
D52 K300 K35	D52- Ministry of Public Works and Ports	5,000,000	-	-	6,000,000	-	6,500,000	
421	Dredging of Rivers							
D52 K300 K35	C1737 115 105	5,000,000	-	-	6,000,000	-	6,500,000	
421	Roads, Highways and Streets							
		5,000,000	-	-	6,000,000	-	6,500,000	
PROGRAMME HEAD	PROGRAMME							
K500	Ports and Maritime Services							
<b>FINANCIAL REQUIREMENTS</b>								
D52 K500 K51	D52- Ministry of Public Works and Ports	8,250,000	-	-	7,425,000	825,000	-	
421	Emergency Infrastructural Works at Douglas-Charles Airport ( Phase 2 )							
D52 K500 K51	C1738 115 101	8,250,000	-	-	7,425,000	825,000	-	
421	Roads, Highways and Streets							
		8,250,000	-	-	7,425,000	825,000	-	

## D52 - Public Works and Ports

PROGRAMME HEAD	PROGRAMME												
K300	Maintenance of Roads and Bridges												
		<b>FINANCIAL REQUIREMENTS</b>											
STANDARD OBJECT CODE	D52- Ministry of Public Works and Ports	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditur 2015/2016					
D52 K300 K35 421	Au Delices Slope Stabilitation & River Protection Works C1739 115 105 Roads, Highways and Streets	3,000,000	-	-	9,918,425	5,115,075	-						
		3,000,000	-	-	9,918,425	5,115,075	-						
		3,000,000	-	-	9,918,425	5,115,075	-						
K300	Maintenance of Roads and Bridges												
		<b>FINANCIAL REQUIREMENTS</b>											
STANDARD OBJECT CODE	D52- Ministry of Public Works and Ports	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditur 2015/2016					
D52 K300 K35 421	Construction of River Wall at River Estate C1757 115 105 Roads, Highways and Streets	688,824	-	-	19,681	-	78,723						
		688,824	-	-	19,681	-	78,723						
		688,824	-	-	19,681	-	78,723						





## D52 - Public Works and Ports

PROGRAMME HEAD	PROGRAMME	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditure 2015/2016
K200	Technical Support/Construction							
<b>FINANCIAL REQUIREMENTS</b>								
D52	Ministry of Public Works and Ports							
	New Office Space for the Ministry of Public Works	350,000	-	-	1,730,000	4,420,000	-	
D52 K200 K22	C1847 115 303							
419	Other buildings	350,000	-	-	1,730,000	4,420,000	-	
		350,000	-	-	1,730,000	4,420,000	-	
K300	Maintenance of Roads and Bridges							
<b>FINANCIAL REQUIREMENTS</b>								
D52	Ministry of Public Works and Ports							
	Rosalie to Petite Soufriere Link Road	1,000,000	-	-	-	-	-	
D52 K300 K35	C1846 115 105							
421	Roads, Highways and Streets	1,000,000	-	-	-	-	-	
		1,000,000	-	-	-	-	-	

## D52 - Public Works and Ports

PROGRAMME HEAD	PROGRAMME	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditure 2015/2016
K300	Maintenance of Roads and Bridges							
<b>FINANCIAL REQUIREMENTS</b>								
STANDARD OBJECT CODE	D52- Ministry of Public Works and Ports							
D52 K300 K35	Wotten Waven/Copthall Road Improvement Project Phase 2 C1848 115 105	2,000,000	-	-	-	-	-	
421	Roads, Highways and Streets	2,000,000	-	-	-	-	-	
		2,000,000	-	-	-	-	-	
PROGRAMME HEAD	PROGRAMME							
K300	Maintenance of Roads and Bridges							
<b>FINANCIAL REQUIREMENTS</b>								
STANDARD OBJECT CODE	D52- Ministry of Public Works and Ports							
D52 K300 K35	York Valley to Pond Casse Road Rehabilitation C1849 115 105	2,000,000	-	-	-	-	-	
421	Roads, Highways and Streets	2,000,000	-	-	-	-	-	
		2,000,000	-	-	-	-	-	

## D52 - Public Works and Ports

PROGRAMME HEAD	PROGRAMME											
K300	Maintenance of Roads and Bridges											
		<b>FINANCIAL REQUIREMENTS</b>										
STANDARD OBJECT CODE	D52- Ministry of Public Works and Ports	Estimates 2017/2018 GOCD	Estimates 2017/2018 LOAN	Estimates 2017/2018 GRANT	Estimates 2018/2019	Estimates 2019/2020	Revised Estimates 2016/2017	Actual Expenditur 2015/2016				
D52 K300 K35	Campbell - Despor Road C1850 115 105	500,000	-	-	-	-	-	-				
421	Roads, Highways and Streets	500,000	-	-	-	-	-	-				
		500,000	-	-	-	-	-	-				

## **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 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
<b>PROGRAMME SUMMARY</b>							
Y100	Foreign Affairs	12,477,662	12,227,201	16,553,021	16,968,852	16,893,599	16,770,911
Y200	Protocol and Consular Affairs	716,285	685,628	422,316	432,059	432,059	432,059
		<b>13,193,947</b>	<b>12,912,829</b>	<b>16,975,337</b>	<b>17,400,912</b>	<b>17,325,658</b>	<b>17,202,970</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
<b>S.O.C Summary</b>							
310	Personal Emoluments	1,619,506	1,570,079	1,786,543	1,807,614	1,807,614	1,807,614
313	Salaried Allowances	111,205	104,484	99,720	145,909	145,909	145,909
314	Non-Salaried Allowances	754,383	746,607	786,183	799,407	799,407	799,407
318	Local Travel and Subsistence Allowance	7,040	6,000	9,120	9,120	9,120	9,120
319	International Travel and Subsistence	239,787	228,664	215,787	305,726	223,873	223,873
325	Hosting and Entertainment	240,511	240,224	117,125	117,125	117,125	117,125
330	Utilities	83,972	83,972	100,972	100,972	100,972	100,972
332	Supplies and Materials	133,625	131,818	132,125	134,081	155,681	155,681
334	Communications Expenses	146,210	145,487	144,410	144,410	139,410	139,410
336	Operating and Maintenance Services	287,997	286,723	289,148	320,048	320,048	320,048
338	Rental of Assets	1,257,040	1,251,265	1,349,456	1,339,016	1,329,016	1,329,016
340	Professional and Consultancy Services	9,000	9,000	90,480	213,168	213,168	90,480
342	Insurance	303,870	297,454	324,940	428,237	428,237	428,237
344	Grants and Contributions	7,644,077	7,476,157	11,381,749	11,388,499	11,388,499	11,388,499
346	Subsidies (Public Assistance)	50	-	-	-	-	-
352	Sundry Expenses	133,580	114,893	147,580	147,580	147,580	147,580
450	Purchase of Plant & Equipment	188,093	186,000	-	-	-	-
452	Other Machinery & Equipment	34,000	34,000	-	-	-	-
		<b>13,193,947</b>	<b>12,912,829</b>	<b>16,975,337</b>	<b>17,400,912</b>	<b>17,325,658</b>	<b>17,202,970</b>

## D53 - Ministry of Foreign Affairs and CARICOM Affairs

<b>Programme Code</b>	<b>D53 Y100 Y10</b>
<b>Programme Description</b>	<b>General Activities</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>7,778,507</b>	<b>7,596,705</b>	<b>11,553,083</b>	<b>11,628,921</b>	<b>11,553,083</b>	<b>11,553,083</b>
313	Salaried Allowances	33,728	33,728	25,202	25,202	25,202	25,202
319	International Travel and Subsistence	114,000	102,877	78,000	153,838	78,000	78,000
325	Hosting and Entertainment	4,500	4,322	4,500	4,500	4,500	4,500
332	Supplies and Materials	10,345	10,055	10,345	10,345	10,345	10,345
334	Communications Expenses	2,000	1,611	2,000	2,000	2,000	2,000
336	Operating and Maintenance Services	4,800	4,369	4,800	4,800	4,800	4,800
340	Professional and Consultancy Services	-	-	81,480	81,480	81,480	81,480
342	Insurance	5,000	3,586	5,000	5,000	5,000	5,000
344	Grants and Contributions	7,602,084	7,434,164	11,339,756	11,339,756	11,339,756	11,339,756
346	Subsidies (Public Assistance)	50	-	-	-	-	-
352	Sundry Expenses	2,000	1,992	2,000	2,000	2,000	2,000
	<b>Total</b>	<b>7,778,507</b>	<b>7,596,705</b>	<b>11,553,083</b>	<b>11,628,921</b>	<b>11,553,083</b>	<b>11,553,083</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017 - 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D53 - Ministry of Foreign Affairs and CARICOM Affairs

<b>Programme Code</b>	<b>D53 Y100 Y11</b>
<b>Programme Description</b>	<b>Political Affairs Division</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>481,613</b>	<b>476,062</b>	<b>486,700</b>	<b>617,120</b>	<b>611,105</b>	<b>488,417</b>
310	Personal Emoluments	423,477	423,477	416,564	410,195	410,195	410,195
313	Salaried Allowances	3,500	2,949	3,500	3,500	3,500	3,500
314	Non-Salaried Allowances	49,636	49,636	49,636	49,636	49,636	49,636
319	International Travel and Subsistence	-	-	12,000	26,101	20,086	20,086
340	Professional and Consultancy Services	-	-	-	122,688	122,688	-
342	Insurance	5,000	-	5,000	5,000	5,000	5,000
	<b>Total</b>	<b>481,613</b>	<b>476,062</b>	<b>486,700</b>	<b>617,120</b>	<b>611,105</b>	<b>488,417</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017- 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D53 - Ministry of Foreign Affairs and CARICOM Affairs

<b>Programme Code</b>	<b>D53 Y100 Y12</b>
<b>Programme Description</b>	<b>United Nations and Consular General Representation in NY</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>1,094,023</b>	<b>1,084,841</b>	<b>1,094,266</b>	<b>1,263,870</b>	<b>1,263,870</b>	<b>1,263,870</b>
310	Personal Emoluments	268,107	259,240	268,091	268,091	268,091	268,091
313	Salaried Allowances	270	-	270	44,226	44,226	44,226
314	Non-Salaried Allowances	183,905	183,905	183,905	189,845	189,845	189,845
319	International Travel and Subsistence	32,038	32,038	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	18,500	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	373,360	373,360	373,618	404,208	404,208	404,208
342	Insurance	95,689	95,689	95,689	178,057	178,057	178,057
344	Grants and Contributions	14,951	14,951	14,951	21,701	21,701	21,701
352	Sundry Expenses	12,780	12,735	12,780	12,780	12,780	12,780
	<b>Total</b>	<b>1,094,023</b>	<b>1,084,841</b>	<b>1,094,266</b>	<b>1,263,870</b>	<b>1,263,870</b>	<b>1,263,870</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017 - 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



## D53 - Ministry of Foreign Affairs and CARICOM Affairs

<b>Programme Code</b>	<b>D53 Y100 Y13</b>
<b>Programme Description</b>	<b>Embassy and OAS Mission in US</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>1,117,245</b>	<b>1,100,595</b>	<b>1,234,317</b>	<b>1,243,584</b>	<b>1,250,184</b>	<b>1,250,184</b>
310	Personal Emoluments	256,882	241,281	260,143	280,429	280,429	280,429
313	Salaried Allowances	3,500	3,500	3,500	3,500	3,500	3,500
314	Non-Salaried Allowances	168,718	167,670	168,718	168,718	168,718	168,718
319	International Travel and Subsistence	28,900	28,900	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	28,236	49,836	49,836
334	Communications Expenses	31,890	31,890	31,890	31,890	26,890	26,890
336	Operating and Maintenance Services	110,130	110,130	118,281	148,281	148,281	148,281
338	Rental of Assets	328,945	328,945	424,103	370,624	360,624	360,624
342	Insurance	117,100	117,100	127,604	138,107	138,107	138,107
352	Sundry Expenses	12,400	12,400	12,400	12,400	12,400	12,400
	<b>Total</b>	<b>1,117,245</b>	<b>1,100,595</b>	<b>1,234,317</b>	<b>1,243,584</b>	<b>1,250,184</b>	<b>1,250,184</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017- 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D53 - Ministry of Foreign Affairs and CARICOM Affairs

<b>Programme Code</b>	<b>D53 Y100 Y14</b>
<b>Programme Description</b>	<b>High Commission in UK</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>1,403,547</b>	<b>1,392,154</b>	<b>1,614,994</b>	<b>1,635,696</b>	<b>1,635,696</b>	<b>1,635,696</b>
310	Personal Emoluments	328,872	324,249	479,931	484,875	484,875	484,875
313	Salaried Allowances	47,248	43,788	47,248	47,248	47,248	47,248
314	Non-Salaried Allowances	236,340	233,100	266,340	273,624	273,624	273,624
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	54,993	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	112,100	112,100	113,000	113,000	113,000
338	Rental of Assets	378,003	378,003	378,003	380,452	380,452	380,452
340	Professional and Consultancy Services	9,000	9,000	9,000	9,000	9,000	9,000
342	Insurance	48,967	48,967	62,355	67,480	67,480	67,480
344	Grants and Contributions	20,250	20,250	20,250	20,250	20,250	20,250
352	Sundry Expenses	28,400	28,330	28,400	28,400	28,400	28,400
	<b>Total</b>	<b>1,403,547</b>	<b>1,392,154</b>	<b>1,614,994</b>	<b>1,635,696</b>	<b>1,635,696</b>	<b>1,635,696</b>

STAFFING	Estimates 2016 - 2017		Estimates 2017- 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D53 - Ministry of Foreign Affairs and CARICOM Affairs

<b>Programme Code</b>	D53 Y100 Y15
<b>Programme Description</b>	Embassy in Cuba

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authorized Budget 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>602,727</b>	<b>576,844</b>	<b>569,661</b>	<b>579,661</b>	<b>579,661</b>	<b>579,661</b>
310	Personal Emoluments	184,060	165,754	184,994	184,994	184,994	184,994
314	Non-Salaried Allowances	105,958	103,004	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	30,200	30,200	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	158,732	154,109	158,732	168,732	168,732	168,732
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	34,000	-	-	-	-
	<b>Total</b>	<b>602,727</b>	<b>576,844</b>	<b>569,661</b>	<b>579,661</b>	<b>579,661</b>	<b>579,661</b>

STAFFING	Estimates 2016- 2017		Estimates 2017 - 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				

## D53 - Ministry of Foreign Affairs and CARICOM Affairs

<b>Programme Code</b>	<b>D53 Y200 Y20</b>
<b>Programme Description</b>	<b>Protocol and Consular Affairs</b>

FINANCIAL REQUIREMENTS							
S.O.C Item No.	D53 - Ministry for Foreign Affairs and CARICOM Affairs	Authoriz ed Budget 2015/2016	Actual Expenditure 2015/2016	Approved Estimates 2016/2017	Estimates 2017/2018	Estimates 2018/2019	Estimates 2019/2020
	<b>Expenditure</b>	<b>716,285</b>	<b>685,628</b>	<b>422,316</b>	<b>432,059</b>	<b>432,059</b>	<b>432,059</b>
310	Personal Emoluments	158,108	156,079	176,820	179,030	179,030	179,030
313	Salaried Allowances	22,959	20,520	20,000	22,233	22,233	22,233
314	Non-Salaried Allowances	9,826	9,292	11,626	11,626	11,626	11,626
318	Local Travel and Subsistence Allowance	1,040	-	3,120	3,120	3,120	3,120
325	Hosting and Entertainment	158,386	158,277	35,000	35,000	35,000	35,000
332	Supplies and Materials	21,500	19,983	20,000	20,000	20,000	20,000
334	Communications Expenses	4,300	3,965	2,500	2,500	2,500	2,500
336	Operating and Maintenance Services	33,750	32,907	26,750	26,750	26,750	26,750
338	Rental of Assets	18,000	16,848	15,000	15,000	15,000	15,000
342	Insurance	22,322	22,320	19,500	24,800	24,800	24,800
352	Sundry Expenses	78,000	59,436	92,000	92,000	92,000	92,000
450	Purchase of Plant & Equipment	188,093	186,000	-	-	-	-
	<b>Total</b>	<b>716,285</b>	<b>685,628</b>	<b>422,316</b>	<b>432,059</b>	<b>432,059</b>	<b>432,059</b>

STAFFING	Estimates 2016- 2017		Estimates 2017 - 2018	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



**D54 - Cabinet Office**

<b>FINANCIAL REQUIREMENTS</b>		<b>Authorised Budget</b>	<b>Actual Expenditure</b>	<b>Approved Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>HEAD</b>	<b>D54 - Cabinet Office</b>	<b>2015/2016</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>PROGRAMME SUMMARY</b>						
M100	Policy Formulation and Administration	2,045,036	1,713,335	2,249,342	3,261,156	2,372,287	2,376,075
		<b>2,045,036</b>	<b>1,713,335</b>	<b>2,249,342</b>	<b>3,261,156</b>	<b>2,372,287</b>	<b>2,376,075</b>

<b>FINANCIAL REQUIREMENTS</b>		<b>Authorised Budget</b>	<b>Actual Expenditure</b>	<b>Approved Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>
<b>S.O.C Item No.</b>	<b>D54 - Cabinet Office</b>	<b>2015/2016</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
	<b>S.O.C Summary</b>						
310	Personal Emoluments	947,063	910,352	1,086,359	1,222,786	1,229,922	1,233,711
313	Salaried Allowances	56,683	29,349	54,883	33,514	33,514	33,514
314	Non-Salaried Allowances	-	-	30,360	53,130	53,130	53,130
318	Local Travel and Subsistence Allowance	-	-	3,620	500	500	500
319	International Travel and Subsistence	11,200	919	11,200	67,200	67,200	67,200
327	Training	5,000	0	5,000	5,000	5,000	5,000
332	Supplies and Materials	575,550	416,675	734,430	801,030	801,030	801,030
334	Communications Expenses	1,000	987	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	90,940	55,622	105,490	104,990	94,990	94,990
338	Rental of Assets	6,000	3,480	6,000	6,000	6,000	6,000
340	Professional and Consultancy Services	-	-	20,000	10,000	10,000	10,000
342	Insurance	35,000	33,472	35,000	35,000	35,000	35,000
346	Subsidies ( Public Assistance)	-	-	-	20,000	20,000	20,000
352	Sundry Expenses	6,000	5,796	2,000	6,000	6,000	6,000
452	Other Machinery & Equipment	310,600	256,683	154,000	895,006	9,000	9,000
		<b>2,045,036</b>	<b>1,713,335</b>	<b>2,249,342</b>	<b>3,261,156</b>	<b>2,372,287</b>	<b>2,376,075</b>

**D54 - Cabinet Office**

<b>Programme Code</b>	<b>D54 N900 N91</b>
<b>Programme Description</b>	<b>General Activities</b>

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>	<b>D30 - Office of the Prime Minister</b>	<b>Authorised Budget 2015/2016</b>	<b>Actual Expenditure 2015/2016</b>	<b>Approved Estimates 2016/2017</b>	<b>Estimates 2017/2018</b>	<b>Estimates 2018/2019</b>	<b>Estimates 2019/2020</b>
	<b>Expenditure</b>	-	-	<b>330,085</b>	<b>632,280</b>	<b>577,617</b>	<b>581,406</b>
310	Personal Emoluments	-	-	144,325	256,849	260,207	263,996
314	Non-Salaried Allowances	-	-	30,360	53,130	53,130	53,130
318	Local Travel and Subsistence Allowance	-	-	3,120	-	-	-
319	International Travel and Subsistence	-	-	-	56,000	56,000	56,000
332	Supplies and Materials	-	-	105,280	185,280	185,280	185,280
346	Subsidies ( Public Assistance)	-	-	-	20,000	20,000	20,000
352	Sundry Expenses	-	-	-	3,000	3,000	3,000
452	Other Machinery & Equipment	-	-	47,000	58,021	-	-
	<b>Total</b>	-	-	<b>330,085</b>	<b>632,280</b>	<b>577,617</b>	<b>581,406</b>

<b>STAFFING</b>	<b>Estimates 2016 - 2017</b>		<b>Estimates 2017 - 2018</b>	
	<b>Established</b>	<b>Non- Established</b>	<b>Established</b>	<b>Non- Established</b>
<b>Total Staff</b>				

**D54 - Cabinet Office**

<b>Programme Code</b>	<b>D54 N900 N92</b>
<b>Programme Description</b>	<b>Central Stenographic Services</b>

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>		<b>Authorised Budget 2015/2016</b>	<b>Actual Expenditure 2015/2016</b>	<b>Approved Estimates 2016/2017</b>	<b>Estimates 2017/2018</b>	<b>Estimates 2018/2019</b>	<b>Estimates 2019/2020</b>
	<b>D30 - Office of the Prime Minister</b>						
	<b>Expenditure</b>	<b>217,921</b>	<b>192,231</b>	<b>239,746</b>	<b>222,637</b>	<b>209,030</b>	<b>209,030</b>
310	Personal Emoluments	141,122	141,122	167,947	165,758	169,536	169,536
313	Salaried Allowances	12,299	4,255	12,299	11,494	11,494	11,494
332	Supplies and Materials	11,900	3,240	12,500	7,000	7,000	7,000
336	Operating and Maintenance Services	1,000	500	5,000	5,000	5,000	5,000
340	Professional and Consultancy Services	-	-	20,000	10,000	10,000	10,000
352	Sundry Expenses	5,000	4,876	1,000	2,000	2,000	2,000
452	Other Machinery & Equipment	46,600	38,238	21,000	21,385	4,000	4,000
	<b>Total</b>	<b>217,921</b>	<b>192,231</b>	<b>239,746</b>	<b>222,637</b>	<b>209,030</b>	<b>209,030</b>

<b>STAFFING</b>	<b>Estimates 2016 - 2017</b>		<b>Estimates 2017 - 2018</b>	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				



**D54 - Cabinet Office**

<b>Programme Code</b>	<b>D54 N900 N93</b>
<b>Programme Description</b>	<b>Printing Services</b>

<b>FINANCIAL REQUIREMENTS</b>							
<b>S.O.C Item No.</b>		<b>Authorised Budget 2015/2016</b>	<b>Actual Expenditure 2015/2016</b>	<b>Approved Estimates 2016/2017</b>	<b>Estimates 2017/2018</b>	<b>Estimates 2018/2019</b>	<b>Estimates 2019/2020</b>
	<b>D30 - Office of the Prime Minister</b>						
	<b>Expenditure</b>	<b>2,045,036</b>	<b>1,713,335</b>	<b>2,249,342</b>	<b>3,261,156</b>	<b>2,372,287</b>	<b>2,376,075</b>
310	Personal Emoluments	947,063	910,352	1,086,359	1,222,786	1,229,922	1,233,711
313	Salaried Allowances	56,683	29,349	54,883	33,514	33,514	33,514
314	Non-Salaried Allowances	-	-	30,360	53,130	53,130	53,130
318	Local Travel and Subsistence Allowance	-	-	3,620	500	500	500
319	International Travel and Subsistence	11,200	919	11,200	67,200	67,200	67,200
327	Training	5,000	-	5,000	5,000	5,000	5,000
332	Supplies and Materials	575,550	416,675	734,430	801,030	801,030	801,030
334	Communications Expenses	1,000	987	1,000	1,000	1,000	1,000
336	Operating and Maintenance Services	90,940	55,622	105,490	104,990	94,990	94,990
338	Rental of Assets	6,000	3,480	6,000	6,000	6,000	6,000
340	Professional and Consultancy Services	-	-	20,000	10,000	10,000	10,000
342	Insurance	35,000	33,472	35,000	35,000	35,000	35,000
346	Subsidies ( Public Assistance)	-	-	-	20,000	20,000	20,000
352	Sundry Expenses	6,000	5,796	2,000	6,000	6,000	6,000
452	Other Machinery & Equipment	310,600	256,683	154,000	895,006	9,000	9,000
	<b>Total</b>	<b>2,045,036</b>	<b>1,713,335</b>	<b>2,249,342</b>	<b>3,261,156</b>	<b>2,372,287</b>	<b>2,376,075</b>

<b>STAFFING</b>	<b>Estimates 2016 - 2017</b>		<b>Estimates 2017 - 2018</b>	
	<b>Established</b>	<b>Non- Established</b>	<b>Established</b>	<b>Non- Established</b>
<b>Total Staff</b>				

## 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	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	
4H Coordinator																		1						1	
Accountant									2					1											3
Accountant General									1																1
Accounts Clerk									10																10
Administrative Assistant									2													3			5
Administrative Cadet																						4			4
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	Ministry of Public Works and Ports																							Total
	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	
State Lands Ranger												3												3
Station Officer					5																			5
Statistical Assistant										1														1
Statistical Officer I								1																1
Statistical Officer II								2																2
Statistical Officer III								3																3
Statistician								4		1														5
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						3									7
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
Web Developer																					2			
Web System Administrator																					1			
Welfare Officer													7											7
X-Ray Assistant														2										2
Youth Officer																					7			7
Youth Skills Training Instructor																					1			1
<b>Grand Total</b>	<b>8</b>	<b>5</b>	<b>4</b>	<b>21</b>	<b>796</b>	<b>4</b>	<b>19</b>	<b>45</b>	<b>274</b>	<b>117</b>	<b>1017</b>	<b>49</b>	<b>71</b>	<b>672</b>	<b>14</b>	<b>8</b>	<b>2</b>	<b>45</b>	<b>5</b>	<b>25</b>	<b>55</b>	<b>110</b>	<b>11</b>	<b>3377</b>









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

Description	Ministry of Information, Science, Telecommunications and Technology																				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 Kainago 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	
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			9												10
Supervisor/Bloche 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									8		2											13
Web Administrator																	1									1
Yardman															5											5
Youth Sport Officer																			6							6
<b>Grand Total</b>	<b>7</b>	<b>7</b>	<b>4</b>	<b>0</b>	<b>59</b>	<b>138</b>	<b>15</b>	<b>10</b>	<b>26</b>	<b>9</b>	<b>153</b>	<b>32</b>	<b>45</b>	<b>122</b>	<b>187</b>	<b>4</b>	<b>11</b>	<b>2</b>	<b>31</b>	<b>3</b>	<b>0</b>	<b>4</b>	<b>63</b>	<b>23</b>	<b>955</b>	



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

## Revised Salaries Model Scale and Conversion Points 2014/2015.

### (Police Constables)

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

<b>OVERTIME RATES AS AT JULY 01,2015</b>				
<b>SALARY RANGE PER ANNUM</b>			<b>RATE PER HOUR</b>	
<b>From</b>	<b>To</b>	<b>Time</b>	<b>Time and A Half</b>	<b>Double Time</b>
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