

**D33 - MINISTRY OF EDUCATION AND
HUMAN RESOURCE DEVELOPMENT**

D33 - Ministry of Education and Human Resource Development

| FINANCIAL REQUIREMENTS | | Estimates | Estimates | Estimates | Estimates | Estimates | Estimates | Actual | Actual |
|-------------------------------|---|----------------|------------------|----------------|-------------------|-------------------|-------------------|----------------|------------------|
| HEAD | D33 - Ministry of Education and Human Resource Development | 2011/2012 | 2011/2012 | 2011/2012 | 2012/2013 | 2013/2014 | 2010/2011 | Expenditure | Expenditure |
| | | GOCD | LOAN | GRANT | | | | 2009/2010 | up to 2008/2009 |
| | PROGRAMME SUMMARY | | | | | | | | |
| E200 | Pre-Primary and Primary Education | 89,329 | - | 586,000 | 3,405,770 | - | 934,053 | 968,439 | 2,249,189 |
| E400 | Post-Secondary Education | - | 1,000,000 | - | 11,100,000 | 21,178,000 | 11,172,000 | - | - |
| E500 | Education Support Activities | 869,584 | 2,000,000 | - | - | - | 623,169 | - | - |
| | | 958,913 | 3,000,000 | 586,000 | 14,505,770 | 21,178,000 | 12,729,222 | 968,439 | 2,249,189 |

| | | FINANCIAL REQUIREMENTS | | | | | | | |
|-----------------------|---|-------------------------------|------------------|------------------|-------------------|-------------------|-------------------|--------------------|------------------------|
| S.O.C Item No. | D33 - Ministry of Education and Human Resource Development | Estimates | Estimates | Estimates | Estimates | Estimates | Estimates | Actual | Actual |
| | | 2011/2012 | 2011/2012 | 2011/2012 | 2012/2013 | 2013/2014 | 2010/2011 | Expenditure | Expenditure |
| | S.O.C Summary | GOCD | LOAN | GRANT | | | | 2009/2010 | up to 2008/2009 |
| 327 | Training | - | 1,000,000 | - | - | - | - | - | - |
| 340 | Professional and Consultancy Services | 333,554 | 500,000 | - | - | - | 623,169 | - | - |
| 452 | Other Machinery & Equipment | - | 500,000 | - | - | - | - | - | - |
| 327 | Training | - | - | 20,000 | - | - | - | - | - |
| 332 | Supplies and Materials | - | - | 16,000 | - | - | - | - | - |
| 412 | Schools | 602,359 | 1,000,000 | - | 14,505,770 | 21,178,000 | 11,929,053 | 968,439 | 2,249,189 |
| 429 | Other non-movable structures | 23,000 | - | 400,000 | - | - | 27,000 | - | - |
| 452 | Other Machinery and Equipment | - | - | 150,000 | - | - | 150,000 | - | - |
| | | 958,913 | 3,000,000 | 586,000 | 14,505,770 | 21,178,000 | 12,729,222 | 968,439 | 2,249,189 |

D33 - Ministry of Education and Human Resource Development

| Programme No. | Programme Description |
|---------------|-----------------------------------|
| E200 | Pre-Primary and Primary Education |

| FINANCIAL REQUIREMENTS | | | | | | | | | |
|------------------------|--|--------------------------|--------------------------|---------------------------|---------------------|---------------------|---------------------|------------------------------|------------------------------------|
| S.O.C Item No. | D33 - Ministry of Education and Human Resource Development | Estimates 2011/2012 GOCD | Estimates 2011/2012 LOAN | Estimates 2011/2012 GRANT | Estimates 2012/2013 | Estimates 2013/2014 | Estimates 2010/2011 | Actual Expenditure 2009/2010 | Actual Expenditure up to 2008/2009 |
| | FINANCIAL REQUIREMENTS | | | | | | | | |
| D33 E200 E24 | Fencing of Salisbury Primary School C1151 111 402 | 23,000 | - | - | - | - | 27,000 | - | - |
| 429 | Other non-movable structures | 23,000 | - | - | - | - | 27,000 | - | - |
| | | 23,000 | - | - | - | - | 27,000 | - | - |

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| Programme No. | Programme Description |
| <i>E200</i> | <i>Pre-Primary and Primary Education</i> |

| | | FINANCIAL REQUIREMENTS | | | | | | | |
|-----------------------|---|---------------------------------|---------------------------------|----------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------------|---|
| S.O.C Item No. | D33 - Ministry of Education and Human Resource Development | Estimates 2011/2012 GOCD | Estimates 2011/2012 LOAN | Estimates 2011/2012 GRANT | Estimates 2012/2013 | Estimates 2013/2014 | Estimates 2010/2011 | Actual Expenditure 2009/2010 | Actual Expenditure up to 2008/2009 |
| | FINANCIAL REQUIREMENTS | | | | | | | | |
| | Reconstruction of Newtown Primary School - Phase 1 - Retaining Walls | - | - | 400,000 | 3,405,770 | - | - | - | - |
| D33 E200 E24 | C1116 649 402 | | | | | | | | |
| 412 | Schools | - | - | - | 3,405,770 | - | - | - | - |
| 429 | Other non-movable structures | - | - | 400,000 | - | - | - | - | - |
| | | - | - | 400,000 | 3,405,770 | - | - | - | - |

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| Programme No. | Programme Description |
|---------------|-----------------------------------|
| E200 | Pre-Primary and Primary Education |

| FINANCIAL REQUIREMENTS | | | | | | | | | |
|------------------------|--|--------------------------|--------------------------|---------------------------|---------------------|---------------------|---------------------|------------------------------|------------------------------------|
| S.O.C Item No. | D33 - Ministry of Education and Human Resource Development | Estimates 2011/2012 GOCD | Estimates 2011/2012 LOAN | Estimates 2011/2012 GRANT | Estimates 2012/2013 | Estimates 2013/2014 | Estimates 2010/2011 | Actual Expenditure 2009/2010 | Actual Expenditure up to 2008/2009 |
| | FINANCIAL REQUIREMENTS | | | | | | | | |
| | ICT Development at Primary Schools (EDF VFlex) | - | - | 150,000 | - | - | 150,000 | - | - |
| D33 E200 E24 452 | C1106 664 402 Other Machinery and Equipment | - | - | 150,000 | - | - | 150,000 | - | - |
| | | - | - | 150,000 | - | - | 150,000 | - | - |

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| Programme No. | Programme Description |
|---------------|-----------------------------------|
| E200 | Pre-Primary and Primary Education |

| FINANCIAL REQUIREMENTS | | | | | | | | | |
|------------------------|--|--------------------------|--------------------------|---------------------------|---------------------|---------------------|---------------------|------------------------------|------------------------------------|
| S.O.C Item No. | D33 - Ministry of Education and Human Resource Development | Estimates 2011/2012 GOCD | Estimates 2011/2012 LOAN | Estimates 2011/2012 GRANT | Estimates 2012/2013 | Estimates 2013/2014 | Estimates 2010/2011 | Actual Expenditure 2009/2010 | Actual Expenditure up to 2008/2009 |
| | FINANCIAL REQUIREMENTS | | | | | | | | |
| D33 E200 E24 412 | San Sauveur Primary School- Phase 2 C0809 111 402 Schools | 66,329 | - | - | - | - | - | - | - |
| | | 66,329 | - | - | - | - | 757,053 | 968,439 | 2,249,189 |
| | | 66,329 | - | - | - | | | | |

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| Programme No. | Programme Description |
|---------------|--------------------------|
| E400 | Post-Secondary Education |

| FINANCIAL REQUIREMENTS | | | | | | | | | |
|------------------------|--|--------------------------|--------------------------|---------------------------|---------------------|---------------------|---------------------|------------------------------|------------------------------------|
| S.O.C Item No. | D33 - Ministry of Education and Human Resource Development | Estimates 2011/2012 GOCD | Estimates 2011/2012 LOAN | Estimates 2011/2012 GRANT | Estimates 2012/2013 | Estimates 2013/2014 | Estimates 2010/2011 | Actual Expenditure 2009/2010 | Actual Expenditure up to 2008/2009 |
| | FINANCIAL REQUIREMENTS | | | | | | | | |
| D33 E400 E41 412 | New Dominica State College C1009 520 402 Schools | - | 1,000,000 | - | 11,100,000 | 21,178,000 | 11,172,000 | - | - |
| | | - | 1,000,000 | - | 11,100,000 | 21,178,000 | 11,172,000 | - | - |
| | | - | 1,000,000 | - | 11,100,000 | 21,178,000 | 11,172,000 | - | - |

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| Programme No. | Programme Description |
|---------------|------------------------------|
| E500 | Education Support Activities |

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| FINANCIAL REQUIREMENTS |
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| S.O.C Item No. | D33 - Ministry of Education and Human Resource Development | Estimates 2011/2012 GOCD | Estimates 2011/2012 LOAN | Estimates 2011/2012 GRANT | Estimates 2012/2013 | Estimates 2013/2014 | Estimates 2010/2011 | Actual Expenditure 2009/2010 | Actual Expenditure up to 2008/2009 |
|----------------|--|--------------------------|--------------------------|---------------------------|---------------------|---------------------|---------------------|------------------------------|------------------------------------|
| | FINANCIAL REQUIREMENTS | | | | | | | | |
| | Education Enhancement/National Curriculum Project | | | | | | | | |
| D33 E500 E51 | C1010 111/504 402 | 869,584 | 2,000,000 | - | - | - | 623,169 | - | - |
| 327 | Training | - | 1,000,000 | - | - | - | - | - | - |
| 340 | Professional and Consultancy Services | 333,554 | 500,000 | - | - | - | 623,169 | - | - |
| 452 | Other Machinery & Equipment | - | 500,000 | - | - | - | - | - | - |
| 412 | Schools | 536,030 | - | - | - | - | - | - | - |
| | | 869,584 | 2,000,000 | - | - | - | 623,169 | - | - |

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| Programme No. | Programme Description |
|---------------|-----------------------------------|
| E200 | Pre-Primary and Primary Education |

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|----------------|--|--------------------------|--------------------------|---------------------------|---------------------|---------------------|---------------------|------------------------------|------------------------------------|
| | FINANCIAL REQUIREMENTS | | | | | | | | |
| | Early Childhood Education Programme | | | | | | | | |
| D33 E200 E24 | P1211 639 402 | - | - | 36,000 | - | - | - | - | - |
| 327 | Training | - | - | 20,000 | - | - | - | - | - |
| 332 | Supplies and Materials | - | - | 16,000 | - | - | - | - | - |
| | | - | - | 36,000 | - | - | - | - | - |