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FOREWARD

The Budget Estimates for the Central Agencies of the Government of St. Lucia are contained in two documents, Volume I & II.

Volume I was introduced in fiscal year 1998-1999, as part of the budget reform process. This Volume corresponds to the first step of the budget programming exercise, where Agencies (Ministries and Departments) within Central Government operations present an overview of their business plans for the next fiscal year. The plan details include, at the Agency level, the Mission Statement and the Agency Objectives. At the programme level programme objectives while at the aggregate and programme levels, the outputs, key performance measures, performance targets and previous year's performance. This facilitates accountability and evaluation not only at the Agency level, but also, at the level of the programmes.

Finally, Volume I provides details of the extent to which the objectives of the Agencies have been realized, thereby facilitating an evaluation of the performance of each Agency.

Complementing Volume I is Volume II, which provides an overview of the resource requirements and financial plans of the Central Government Agencies. Volume II includes the details of Government expenditure along with the corresponding sources of funding including loans, grants and local revenue. In essence, it provides the financial data, which underpin the business plans detailed in Volume I. In Volume II, agencies are required to produce budget summaries as well as details of expenditure for each programme (department) level.

Not withstanding fiscal pressures, every effort was made to ensure that the budgetary provisions are appropriately aligned with the Government's Strategic Policy and Priorities.

Volume II consists of the following tables:

- Financial Summaries – including the Chart of Accounts
- Recurrent Revenue by Agency and Economic Classification
- Recurrent Expenditure including:
  - Expenditure by Agency, Programme and activities
  - Staff Positions
  - Grants and Contributions
- Capital Expenditure
  - Summary
  - By agency, project and source of funds

- Appendices
  - Capital Programme Financing
  - Public Debt and Contingent Liabilities
  - Classification of Posts and Salary levels

The Estimates are the result of extensive discussions over several months between the Office of the Budget and the Agencies. The Minister for Finance presents the Estimates to Parliament, usually in March or April of each year. The authorization of Volumes II is then effected by the passage of the Appropriation Bill. Volume I is to be tabled to Parliament after the approval of Volume II by Parliament.

This year's Estimates reflects the various portfolio changes approved by this Government and entails the transfer of various divisions and departments and the creation of one new Ministry, the Ministry of Labour , Information and Broadcasting and the separation an existing Agency (Ministry of Economic Affairs, Economic Planning, National Development and the Public Service) into two new Agencies namely Ministry of the Public Service and Human Resource Development and the Ministry of Economic Affairs, Economic Planning, Investment and National Development.

It is our hope that this year's Budget Estimates will facilitate better understanding of the Budget by Public Officials, the Business Sector, the International Financial Community and the public at large.

The Minister of Finance wishes to express his sincere appreciation to everyone involved in the preparation of these Estimates.

ESTIMATES 2008 - 2009

FINANCIAL SUMMARY

TOTAL RECEIPTS AND PAYMENTS

RECEIPTS		
Recurrent Revenue		807,771,102
Capital Revenue	10,200,000	
Grants	105,877,851	
Loans	235,967,253	352,045,104
Total Receipts		**1,159,816,206**
PAYMENTS		
Recurrent Expenditure	743,338,916	
Capital Expenditure	416,477,290	
Total Payments		**1,159,816,206**
OVERALL BALANCE		**0**

SUMMARY OF RECURRENT AND CAPITAL ACCOUNTS

RECURRENT ESTIMATES		
Recurrent Revenue		807,771,102
Recurrent Expenditure	743,338,916	
Less Debt Principal and Sinking Fund Payment	91,362,169	651,976,747
Current Balance		**155,794,355**
Less:		
Debt Principal and Sinking Fund Payments		91,362,169
Recurrent Surplus :		64,432,186
Amount Available for capital		**64,432,186**
CAPITAL ESTIMATES:		
Capital Receipts:		
Add: Sale of Assets	10,200,000	74,632,186
Capital Financing:		
Grants	105,877,851	
Loans	235,967,253	341,845,104
Total Capital Financing		416,477,290
Capital Expenditure:		
Revenue	74,632,186	
Grants	105,877,851	
Loans	235,967,253	416,477,290
OVERALL BALANCE		**0**

ESTIMATES 2008 - 2009

RECURRENT REVENUE

CODE	ITEM	2008-2009 Estimates	2007-2008 Revised Estimates	2007-2008 Estimates	2006-2007 Actual
	TAX REVENUE				
350	TAXES ON INCOME AND PROFITS	201,680,000	203,405,758	173,000,000	168,973,909
351	TAXES ON PROPERTY	5,000,000	5,166,827	3,001,300	4,154,836
352	TAXES ON INTERNATIONAL TRADE	414,918,400	354,914,235	370,940,000	346,380,478
353	TAXES ON DOMESTIC SALES & SERVICES	112,090,025	106,501,877	98,022,000	94,122,562
	TOTAL TAX REVENUE	**733,688,425**	**669,988,697**	**644,963,300**	**613,631,785**
	NON TAX REVENUE				
360	LICENCES	18,860,965	22,213,764	20,339,484	16,969,735
361	RENTS & INTERESTS	14,174,977	12,439,015	10,145,094	8,947,664
362	FEES, FINES & FORFEITURES	24,933,890	23,395,418	28,206,310	19,285,887
363	USER CHARGES	8,723,835	8,597,962	8,598,547	10,804,113
364	CURRENCY PROFITS	1,500,000	3,315,270	0	0
369	OTHER REVENUE	5,889,010	5,748,340	6,229,913	3,161,320
	TOTAL NON-TAX REVENUE	**74,082,677**	**75,709,770**	**73,519,348**	**59,168,719**
	TOTAL RECURRENT REVENUE	**807,771,102**	**745,698,467**	**718,482,648**	**672,800,504**

ESTIMATES 2008 - 2009

SUMMARY OF TOTAL EXPENDITURE

	Agency	ESTIMATES 2008/09		
		Recurrent	Capital	Total
		$	$	$
11	Governor General	757,000	9,100	**766,100**
12	Legislature	2,253,653		**2,253,653**
13	Service Commissions	544,858		**544,858**
14	Electoral Department	1,063,436		**1,063,436**
15	Audit Department	1,711,990		**1,711,990**
21	Office of the Prime Minister	7,403,347	5,713,783	**13,117,130**
22	Ministry of the Public Service and Human Resource Development	16,940,938	4,995,705	**21,936,643**
35	Ministry of Justice and Attorney General's Chambers	15,570,360	5,812,030	**21,382,390**
36	Ministry of Home Affairs & National Security	74,007,042	6,011,342	**80,018,384**
41	Ministry of Agriculture, Lands, Forestry and Fisheries	14,880,460	46,020,195	**60,900,655**
42	Ministry of Trade, Industry, Commerce and Consumer Affairs	3,986,540	3,360,741	**7,347,281**
43	Ministry of Communications, Works,Transport and Public Utilities	34,098,198	72,025,425	**106,123,623**
44	Ministry of Finance	300,175,643	38,813,388	**338,989,031**
45	Ministry of External Affairs	18,724,000	772,602	**19,496,602**
46	Ministry of Tourism and Civil Aviation	1,713,993	53,959,405	**55,673,398**
47	Ministry of Physical Development	12,315,304	9,028,210	**21,343,514**
48	Ministry of Housing, Urban Renewal and Local Government	9,747,797	20,372,330	**30,120,127**
49	Ministry of Labour, Information and Broadcasting	4,319,934		**4,319,934**
50	Ministry of Economic Affairs, Economic Planning, Investment & National Dev't	6,175,087	53,643,773	**59,818,860**
51	Ministry of Social Transformation, Youth & Sports	11,832,426	30,157,103	**41,989,529**
52	Ministry of Education and Culture	137,004,461	21,562,013	**158,566,474**
53	Ministry of Health, Wellness, Family Affairs, Human Services & Gender Relations	68,112,449	44,220,145	**112,332,594**
	TOTAL EXPENDITURE	**743,338,916**	**416,477,290**	**1,159,816,206**

ESTIMATES 2008 - 2009

COMPARATIVE SUMMARY OF RECURRENT EXPENDITURE

	Agency	ESTIMATES		
		ESTIMATES 2008-2009 $	REVISED 2007-2008 $	APPROVED 2007-2008 $
11	Governor General	757,000	748,042	767,250
12	Legislature	2,253,653	2,058,273	2,025,330
13	Service Commissions	544,858	576,366	576,366
14	Electoral Department	1,063,436	966,851	966,851
15	Audit Department	1,711,990	1,720,202	1,720,202
21	Office of the Prime Minister	7,403,347	7,672,500	6,307,520
22	Ministry of the Public Service and Human Resource Development	16,940,938	17,004,069	16,367,727
35	Ministry of Justice and Attorney General's Chambers	15,570,360	15,277,260	14,399,909
36	Ministry of Home Affairs & National Security	74,007,042	71,285,195	69,000,000
41	Ministry of Agriculture, Lands, Forestry and Fisheries	14,880,460	14,154,826	14,154,826
42	Ministry of Trade, Industry, Commerce and Consumer Affairs	3,986,540	3,999,839	3,961,199
43	Ministry of Communications, Works,Transport and Public Utilities	34,098,198	32,254,495	34,285,264
44	Ministry of Finance	300,175,643	269,181,323	277,103,165
45	Ministry of External Affairs	18,724,000	18,818,595	18,502,930
46	Ministry of Tourism and Civil Aviation	1,713,993	1,805,601	1,805,601
47	Ministry of Physical Development	12,315,304	9,138,932	10,355,686
48	Ministry of Housing, Urban Renewal and Local Government	9,747,797	9,452,015	9,459,516
49	Ministry of Labour, Information and Broadcasting	4,319,934	2,010,800	3,357,371
50	Ministry of Economic Affairs, Economic Planning, Investment & National Development	6,175,087	6,759,553	6,508,601
51	Ministry of Social Transformation, Youth & Sports	11,832,426	11,735,326	11,813,799
52	Ministry of Education and Culture	137,004,461	128,525,096	127,247,481
53	Ministry of Health, Wellness, Family Affairs, Human Services & Gender Relations	68,112,449	66,523,704	65,813,407
	TOTAL EXPENDITURE	**743,338,916**	**691,668,863**	**696,500,000**

ESTIMATES 2008 - 2009

GUIDELINES FOR STANDARD OBJECT CLASSIFICATIION OF RECURRENT EXPENDITURE

Items No.	Standard Object Classification	Items to be covered
101	**Personal Emoluments**	Permanent Pensionable Permanent Non - Pensionable Acting Allowance Overtime Special Allowance Cost of Living Allowance Duty and Station Allowance Specialist Allowance Treasury and Audit Officers Accounting Allowance House Allowance Uniform Allowance Honorarium Anesthetists Fees Entertainment Allowance Instructors' Allowance, Shift Allowance Laundry Allowance, Detective Allowance Plain Clothes Allowance Allowance to G.G in lieu of Import Duty Refund
102	**Wages**	Includes Daily, Weekly, Fortnightly and Monthly paid wages Registration Officer fees Allowance paid to holiday and vacation students
103	**National Insurance Scheme Contributions**	Employers contributions for Non-Established Personnel, Casual and Daily Paid Workers
104	**Retiring Benefits**	Gratuities, Pensions, Other Allowance, Ex- Gratia Awards
105	**Travel and Subsistence**	Basic Car Allowance, Mileage, Subsistence, Local and Overseas including Incidental Travel expenses.
106	**Hosting and Entertainment**	Government Entertainment, Internal Cost of Visiting Parliamentarians, Visiting Diplomatic Officers, Receptions - Foreign Missions
107	**Passage**	Air and Sea Passages, including Freight Charges on Personal Effects under Overseas Services Agreements.

ESTIMATES 2008 - 2009

GUIDELINES FOR STANDARD OBJECT CLASSIFICATIION OF RECURRENT EXPENDITURE

Items No.	Standard Object Classification	Items to be covered
108	**Training**	Including Training cost (Local and Overseas) and Scholarships.
109	**Office and General Expenses**	Books and Publication for office and General expenses such as charges for courier services, Uniforms (messengers and handymen) and Workmen protective clothing
110	**Supplies and Materials**	Consumable Supplies and Materials not elsewhere specifically described Includes Drugs and Medical supplies Fertilizer and chemicals Books and Stationery for school children Printing and Binding Materials Foodstuffs and Groceries Animal fodder Games Linen Bedding, Clothing Films X- Ray Accessories Ammunitions Cutlery, Kitchen and Table Ware Household Sundries
111	**Stationery**	Self Explanatory
112	**Stamps and Stamped Stationery**	Self Explanatory
113	**Utilities**	Electricity, Water
114	**Tools and Instruments, Furniture and Equipment**	Tools, Instruments, Equipment
115	**Communications Expenses**	Includes payments for communication services and telephone allowance to Ministers and regular civil servants.

ESTIMATES 2008 - 2009

GUIDELINES FOR STANDARD OBJECT CLASSIFICATIION OF RECURRENT EXPENDITURE

Items No.	Standard Object Classification	Items to be covered
116	**Operating and Maintenance Services**	All Operations and Maintenance cost whether purchase in bulk or other costs as petrol and oil, tyres and tubes, electrical materials. and fittings, Repairs to furniture and equipment Repairs and services of vehicles Transport (Haulage) Maintenance of Building, Upkeep of Grounds
117	**Rental of Property**	Land, Building, Equipment, Furniture
118	**Hire of Equipment & Transport**	Rental of Heavy Machinery
119	**Reserve**	Funds Reserved for particular purposes
120	**Grants and Contributions**	Transfer Payments to Statutory Boards, Local Organisations, Individual and Medical Assistance
121	**Reserved**	Accounts not currently in use
122	**Reserved**	Accounts not currently in use
123	**Subventions to Statutory Boards**	Self Explanatory
124	**Subsidies**	Including Assisted Secondary School Education Transportation Fees
125	**Rewards, Compensation and Incentives**	Protection of Revenue, Agriculture Farming information Fees, Cost of Personal Property Damaged, Incentives to Agents, Vendors of Stamps, Percentage Allowance to Airlines
126	**Commissions**	
127	**Interest Payment and Exchange**	Interest on Bonds, Overdrafts, Stock, and Treasury Bills, Cost of Remittances, and Bank Charges

ESTIMATES 2008 - 2009

GUIDELINES FOR STANDARD OBJECT CLASSIFICATIION OF RECURRENT EXPENDITURE

Items No.	Standard Object Classification	Items to be covered
128	**Loan Repayments & Expenses**	Excluding Interest, Includes Legal and Commitment Fees and Commissions
129	**Sinking Fund Contributions**	Self Explanatory
130	**Public Assistance**	Includes Casual Relief
131	**Refunds**	Refunds and Rebates (Income Tax etc.) Draw backs (Customs and Excise)
132	**Professional and Consultancy Services**	Legal Assistance, Engineering Consultancy, Commissions of Inquiry, Arbitration Tribunals and Wages Councils
133	**Salaries Increase**	Retroactive Payments
134	**Retroactive Wage Settlements**	Self Explanatory
135	**Unallocated Stores**	Ministry of Communications and Works etc.
136	**Contingency Fund**	Self Explanatory
137	**Insurance**	Self Explanatory
138	**Advertising**	Includes advertising in the print and electronics media
139	**Miscellaneous**	Special Education, Self Help Projects (schools). Migrants Labour Expenses, Cost of Rescue Operations Dental and Optical Expenses for Exempt Staff and Expenses not elsewhere specified.
140	**HIV/AIDS Awareness**	Self Explanatory

ESTIMATES 2008 - 2009			
PROGRAMME / ACTIVITY STRUCTURE			
11: GOVERNOR GENERAL			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
1101	Office of the Governor General	1101001	Administration
12: LEGISLATURE			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
1201	Office of Parliament	1201001	General Administration
1202	Office of the Ombudsman	1202001	General Administration
1203	Constituency Offices	1203001	Constituency Offices
13: SERVICE COMMISSIONS			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
1301	Public Service Commission	1301001	Public Service Commission
1302	Teaching Service Commission	1302001	Teaching Service Commission
14: ELECTORAL DEPARTMENT			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
1401	Agency Administration	1401001	General Administration, Budgeting and Finance
1402	Voter Registration	1402001	Verification
		1402002	Registration
15: AUDIT DEPARTMENT			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
1501	Audit Administration	1501001	General Administration
1502	Audit Operations	1502001	Financial/Compliance
		1502002	VFM (Value For Money)
		1502003	Planning and Professional Development

ESTIMATES 2008 - 2009

PROGRAMME / ACTIVITY STRUCTURE

21: OFFICE OF THE PRIME MINISTER

Prog Code	PROGRAMME	Activity Code	ACTIVITY
2101	Agency Administration	2101001	Main Office
		2101002	Administration and Finance
		2101003	Budget and Finance
		2101004	Prime Minister's Official Residence
2102	Policy Co-ordination/Development (Cabinet)	2102001	National Policy Co-ordination/Development
2103	National Emergency Management Office	2103001	National Emergency Management
2107	Office of Integrity Commission	2107001	Office of Integrity Commission
2109	National Printing Corporation	2109001	Printing Services
2110	Office of Special Initiatives	2110001	Office of Special Initiatives

22: MINISTRY OF THE PUBLIC SERVICE AND HUMAN RESOURCE DEVELOPMENT

Prog Code	PROGRAMME	Activity Code	ACTIVITY
2201	Agency Administration	2201001	Main Office
		2201002	Budgeting & Finance
		2201004	General Adminstration
		2201005	Employee Assistance Programme
2202	Establishment	2202001	Organisational Structure
		2202002	Facility Management Gov't-wide
2203	Training	2203001	Training
2204	Personnel Administration	2204002	Personnel Administration
		2204004	Cadetship
2210	Negotiations	2210001	Negotiations
2211	E-Government & Information Management	2211001	E-Government
		2211002	Information Management

ESTIMATES 2008 - 2009			
PROGRAMME / ACTIVITY STRUCTURE			
35: MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
3501	Agency Administration	3501001	Main Office
		3501002	Budgeting and Finance
		3501003	General Support Services
3502	Crown Prosecution Service	3502001	Office of the Director of Public Prosecution
		3502002	Crown Prosecution Service (2nd District)
3503	Eastern Caribbean Supreme Court	3503001	Court of Appeal
3504	Supreme Court	3504001	Administration
		3504002	Registry
		3504003	Civil Status
		3504004	Criminal Division
3505	District Court	3505001	Administration
		3505002	First District Court
		3505003	Family Court
		3505004	Second District Court
		3505005	Night Court
3507	Forensic Science Services	3507001	Forensic Services Unit
3510	Community Action Programme for Safety	3510001	Community Action Programme for Safety (C.A.P.S.)
3511	Computer Aided Transcription (CAT) Reporting Unit	3511001	Court Reporting Unit
3512	Attorney General's Chambers	3512001	Administration
		3512002	Legal Services
		3512003	Registry of Companies and Intellectual Property

ESTIMATES 2008 - 2009			
PROGRAMME / ACTIVITY STRUCTURE			
36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
3601	Agency Administration	3601001	Main Office
		3601002	Budgeting and Finance
		3601003	General Support Services
		3601005	Citizenship
3602	Fire Services	3602001	Programme Administration
		3602002	Fire Prevention
		3602003	Engineering
		3602004	Operations Response-Northern Division
		3602005	Auxiliary Services
		3602006	Operations Response-Southern Division
3603	Correctional Facility	3603001	Programme Administration
		3603002	Custodial
		3603003	Rehabilitation
		3603004	Operations
3605	Probation & Parole Services	3605001	Probation & Parole Services
3607	Police	3607001	Programme Administration
		3607002	Criminal Investigation Department (C.I.D.)
		3607003	Special Services Unit (S.S.U.)
		3607004	Special Branch
		3607005	Police Garage
		3607006	Police Band
		3607007	Marine Unit
		3607008	Drug Unit
		3607009	Community Relations Branch
		3607010	Immigration Department
		3607011	Traffic Department
		3607012	Prosecution Unit
		3607013	Auxilliary Unit
		3607014	Training School
		3607015	Northern Division
		3607016	Southern Division
		3607017	Rangers and Rapid Response Unit
		3607019	National Joint Coordinating Committee
		3607022	Corporate Services
		3607023	Professional Standards Unit
		3607024	Information Technology & Communications Unit
		3607025	Vulnerable Persons Unit
		3607026	Public Relations
		3607027	Criminal Records Office
		3607028	Central Intelligence Unit

ESTIMATES 2008 - 2009			
PROGRAMME / ACTIVITY STRUCTURE			
41: MINISTRY OF AGRICULTURE, LANDS, FORESTRY AND FISHERIES			
		Activity	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
4101	Agency Administration	4101001	Main Office
		4101002	Finance
		4101003	General Administration Services
4102	Corporate Planning	4102001	Policy Development and Analysis
		4102003	Monitoring and Evaluation
		4102004	Data Management
4103	Marketing	4103001	International and Regional Marketing
		4103002	Domestic Marketing
		4103003	Product Enhancement
4112	Crop Development	4112001	Planting Materials Production
		4112002	Plant Health
		4112003	Technology Generation and Adaptation
		4112004	Extension and Advisory Services
		4112005	Production Support Services
		4112006	Cottage Industry
		4112007	Agro Chemical Management
		4112008	Watershed Management
4113	Livestock Development Programme	4113001	Production of Breeding Stock
		4113002	Animal Health
		4113005	Livestock Production Support
4114	Fisheries Development	4114001	Fisheries Programme Administration
		4114002	Marine and Freshwater Aquaculture
		4114003	Fisheries Extension
		4114004	Marine Resources Management
		4114005	Fisheries Data Management
4115	Forest and Lands Resources Development	4115001	Administration
		4115002	Forest Management
		4115003	Watershed Management
		4115004	Nature Conservation
		4115005	Wild Life
		4115007	Germsplasm Production
		4115009	Forest Research
4116	Information Management and Dissemination	4116001	Public Information Services
		4116002	Farmer Education
		4116003	Documentation and Library Services
4118	Water Resources Management Programme	4118001	Administration

ESTIMATES 2008 - 2009			
PROGRAMME / ACTIVITY STRUCTURE			
42: MINISTRY OF TRADE, INDUSTRY, COMMERCE AND CONSUMER AFFAIRS			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
4201	Agency Administration	4201001	Main Office
		4201002	Budgeting and Finance
		4201003	General Support Services
4202	Commerce & Industry	4202001	Policy Development
		4202003	Marketing Promotion
		4202004	Trade Promotion
		4202005	Industrial Development
		4202006	Private Sector Development
4203	Consumer Affairs	4203001	Complaints / Investigations Bureau
		4203002	Consumer Education Service
		4203005	Bureau of Standards
4204	Small Enterprise Development Unit	4204001	Small Business Advisory Service
		4204002	Small Enterprise Development Project
		4204003	Training
4205	Documentation and Information	4205001	Database Management
		4205002	Information Dissemination Service
4207	Investment Coordination	4206001	Office of Investment Coordination

ESTIMATES 2008 - 2009			
PROGRAMME / ACTIVITY STRUCTURE			
43: MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES			
Prog Code	**PROGRAMME**	**Activity Code**	**ACTIVITY**
4301	Agency Administration	4301001	Main Office
		4301002	Finance
		4301003	Budgeting
		4301004	General Support Services
		4301005	Vehicle Management and Maintenance
4302	Meteorological Services	4302001	Weather Forecasting
		4302002	Climate Data Management
4303	Transport	4303001	Transport Planning
		4303002	Traffic Management
		4303003	Licensing and Registration
4304	Electrical Services	4304001	Electrical Designs & Planning
		4304002	Electrical Services & Maintenance
		4304003	Licensing and Inspection
4305	Project Planning and Design (Engineering)	4305001	Project Planning & Designs
		4305002	Laboratory Services
4306	Road Infrastructure	4306001	Road Construction & Maintenance
		4306002	Mechanical Workshop
4308	Public Buildings and Grounds	4308001	Maintenance of Public Buildings and Grounds
4309	Post Office	4309001	Budgeting and Finance
		4309002	Business Development
		4309003	General Administration
		4309004	Domestic and International Postal Services
		4309005	Philatelic Bureau
		4309006	Expedited Mail Services
4310	Public Utilities Services	4310001	Public Utilities

ESTIMATES 2008 - 2009			
PROGRAMME / ACTIVITY STRUCTURE			
44: MINISTRY OF FINANCE			
Prog Code	**PROGRAMME**	**Activity Code**	**ACTIVITY**
4401	Agency Administration	4401001	Corporate Office
		4401002	Budgeting and Finance
		4401003	Human Resource Management
		4401004	General Support Services
		4401010	Information Management
4402	Accountant General	4402001	Programme Administration
		4402003	Treasury Audit and Accounting Systems
		4402004	Funds Management and Payment
		4402005	Accounting and Financial Reporting
		4402007	Pensions Management
		4402008	Out District Services
4403	Office of the Budget	4403001	Programme Administration
		4403002	Planning and Preparation of Estimates
		4403003	Monitoring of Estimates
		4403004	Procurement and Stores
		4403005	Capital Implementation and Monitoring
4404	Inland Revenue	4404001	Programme Administration
		4404002	Audit
		4404003	Collection
		4404004	Data Processing
		4404005	Objections
		4404008	Property Tax Unit
		4404009	Vieux Fort Tax Service Centre
4405	Customs and Excise	4405001	Programme Administration
		4405002	Enforcement Services
		4405003	Trade Services
		4405004	Support Services
		4405005	Collection and Compliance Division
4413	Financial Sector Supervision	4413001	Financial Sector Supervision Unit
4414	Cooperatives	4414001	Policy & Planning
		4414002	Inspectorate & Audit
4415	Debt and Investment Management	4415001	Debt and Investment Management Unit
		4415002	Public Debt
4416	Financial Administration, Evaluation and Monitoring	4416001	Financial Administration, Evaluation and Monitoring

ESTIMATES 2008 - 2009			
PROGRAMME / ACTIVITY STRUCTURE			
45: MINISTRY OF EXTERNAL AFFAIRS			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
4501	Agency Administration	4501001	Main Office
		4501002	Budgeting & Finance
		4501003	General Support Services
		4501004	Information Services
4502	Policy Development & Management	4502001	Political Affairs and Development Co-operation
		4502002	Legal Services
		4502004	Protocol and Consular Services
4503	Foreign Missions	4503001	Permanent Mission to the UN/New York
		4503002	Permanent Mission to the OAS/Washington
		4503004	Consulate in Toronto
		4503006	Consulate in Fort-de-France
		4503007	High Commission in London
		4503008	Consulate in Cuba
46: MINISTRY OF TOURISM AND CIVIL AVIATION			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
4601	Agency Administration	4601001	Main Office
		4601002	Finance, Accounting & General Administration
4602	Corporate Planning and Development	4602001	Policy Development
4607	Civil Aviation	4607001	Civil Aviation

ESTIMATES 2008 - 2009

PROGRAMME / ACTIVITY STRUCTURE

47: MINISTRY OF PHYSICAL DEVELOPMENT

Prog Code	PROGRAMME	Activity Code	ACTIVITY
4701	Agency Administration	4701001	Main Office
		4701002	Budget & Finance
		4701003	Human Resource Development
		4701004	General Support Services
		4701005	Legal Services
4702	Land Administration	4702001	Survey and Mapping
		4702002	Crown Lands
		4702003	Land Registry
4703	Planning	4703002	Physical Planning
		4703003	Architecture

48: MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

Prog Code	PROGRAMME	Activity Code	ACTIVITY
4801	Agency Administration	4801001	Main Office
		4801002	Budgeting & Finance
		4801003	General Support Services
4802	Housing and Urban Renewal	4802001	Programme Development
4803	Local Government	4803001	Municipal Services

49: MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

Prog Code	PROGRAMME	Activity Code	ACTIVITY
4901	Agency Administration	4901001	Main Office
		4901002	Budgeting & Finance
		4901003	General Support Services
4902	Labour Relations	4902001	Programme Administration
		4902002	Labour & Industrial Relations
		4902003	Manpower & Statistics
		4902004	Work Permit
		4902005	Occupational Health & Safety
		4902006	Wages Commission
4903	Information & Broadcasting	4903001	Government Information Services

ESTIMATES 2008 - 2009			
PROGRAMME / ACTIVITY STRUCTURE			
50: MINISTRY OF ECONOMIC AFFAIRS, ECONOMIC PLANNING, INVESTMENT AND NATIONAL DEVELOPMENT			
Prog Code	**PROGRAMME**	**Activity Code**	**ACTIVITY**
5001	Agency Administration	5001001	Main Office
		5001002	Budgeting and Finance
		5001003	General Support Services
5002	Economic Affairs	5002001	Programme Administration
5003	Economic Planning	5003001	Programme Administration
5004	National Development	5004001	Programme Administration
5006	Statistics	5006001	General Administration
		5006002	Data and Collection
		5006004	National Accounts
		5006005	Mapping and Survey
		5006006	Trade
5007	Sustainable Development & Environment	5007001	Environment, Energy, Science & Technology

ESTIMATES 2008 - 2009

PROGRAMME / ACTIVITY STRUCTURE

51: MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

Prog Code	PROGRAMME	Activity Code	ACTIVITY
5101	Agency Administration	5101001	Main Office
		5101002	Budgeting and Finance
		5101003	General Support Services
5103	Social Transformation	5103002	Social Transformation
		5103006	Ecclesiastical Affairs
5110	Youth Services	5110001	Administration
		5110002	Strengthening Youth Representation & Organisation
		5110004	Staging of Youth Month
		5110005	Promotion of Quality Lifestyles
		5110006	Youth Recognition and Community Service
5111	Boy's Training Centre	5111001	Administration
5112	Sports	5112002	Strengthening of Sports Organisations
		5112003	School Sports and Physical Education
		5112005	National Talent Dev't Championships and Competitions
		5112007	National Sports Awards and Recognition
		5112008	Recreation and Health Lifestyles

ESTIMATES 2008 - 2009			
PROGRAMME / ACTIVITY STRUCTURE			
52: MINISTRY OF EDUCATION AND CULTURE			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
5201	Agency Administration	5201002	Acounting and Finance
		5201003	Communications
		5201004	General Support Services
		5201005	Policy
		5201006	Policy Administration
		5201007	Registry and Correspondence
		5201008	Stores, Supplies and Transport
		5201009	Human Resource Management
5202	Corporate Planning	5202001	Planning, Policy Analysis and Implementation
5203	Information Technology (MIS)	5203002	Information Technology Training
		5203004	Information System Development and Implementation
		5203005	Information System Maintenance and Security Management
5205	Plant & Equipment	5205001	Construction (Execution of Projects)
		5205002	Facility Management
5206	Early Childhood Education	5206001	Curriculum Implementation
		5206002	Supervision of Pre Schools
		5206003	Day Care Services
5207	Primary Education	5207001	Curriculum Implementation
		5207002	School Feeding Programme
5208	Secondary Education	5208001	Curriculum Implementation
5209	Tertiary Education	5209001	Assistance to Tertiary Education
5210	Technical, Vocational Education, Training & Accreditation Unit	5210001	Technical & Vocational Education
		5210003	Accreditation
5211	National Enrichment & Learning Programme	5211001	Curriculum Implementation
5212	Special Education	5212001	Curriculum Implementation
5213	Curriculum Development	5213001	Curriculum Development
5214	School Supervision	5214002	Inspectorate
5215	Student Welfare Assistance	5215002	General Welfare Assistance
		5215003	Uniform Groups
5216	Educational Evaluation & Assessment	5216003	Examination Administration
5217	U. N. E. S. C. O.	5217002	National Commission Activities
5218	Library Services	5218004	Library Administration and Dissemination of Information
5222	Cultural Development	5222001	Cultural Services

ESTIMATES 2008 - 2009			
PROGRAMME / ACTIVITY STRUCTURE			
53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES, & GENDER RELATIONS			
		Activity	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
5301	Agency Administration	5301001	Main Office
		5301004	General Support Services
		5301007	Central Procurement
		5301009	Finance and Budgeting
5302	Corporate Planning	5302001	Policy Development, Resource Planning & Allocation
		5302005	Information System & Technology
		5302006	Project Management
5304	Victoria Hospital	5304001	Hospital Administration
		5304002	Ancillary Services
		5304005	Clinical Services
		5304006	Clinical Support Services
		5304007	Renal Dialysis Services
5305	Soufriere Hospital	5305001	Hospital Administration
		5305002	Ancillary Services
		5305004	Clinical Services
		5305005	Clinical Support Services
5306	Dennery Hospital	5306001	Hospital Administration
		5306002	Ancillary Services
		5306004	Clinical Services
		5306005	Clinical Support Services
5307	Golden Hope Hospital	5307001	Hospital Administration
		5307002	Ancillary Services
		5307003	Medical Records
		5307004	Psychiatric Services
5308	Turning Point	5308001	Administration
		5308002	Ancillary Services
		5308004	Detoxification and Rehabilitation Services
5310	Human Services	5310001	Administration
		5310002	Family & Child Care
		5310003	Welfare Services
5311	St. Jude Hospital	5311001	St. Jude Hospital
5313	Senior Citizen Home	5313001	Administration
		5313002	Clinical Services
		5313003	Ancillary Services
5315	Primary Health Care Services	5315001	Administration
		5315002	Community Services
5316	Public Health	5316001	Office of the CMO
		5316002	Education and Communication
		5316003	Environmental Health
		5316004	Pharmacy Services
		5316005	Dental Services
		5316008	Chronic Diseases
		5316009	Infectious Diseases

ESTIMATES 2008 - 2009			
PROGRAMME / ACTIVITY STRUCTURE			
53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES & GENDER RELATIONS			
		Activity	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
5317	Gros Islet Polyclinic	5317001	Administration
		5317002	Ancillary Services
		5317003	Clinical Support Services
		5317004	Clinical Services
5318	Substance Abuse Secretariat	5318001	Programme Administration
5319	Gender Relations	5319001	Administration
		5319002	Policy Development
		5319003	Programme Support

ESTIMATES 2008 - 2009
CAPITAL EXPENDITURE

GUIDELINES FOR CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY	SOURCE CODE	
Local Organisations		
Government of St.Lucia	GOSL	100
National Insurance Corporation	NIC	105
Bank of St. Lucia	BSL	106
St.Lucia Co-operative Bank	CO-OP	107
Bank of Nova Scotia	BNS	108
Barclays Bank PLC	BB	109
Canadian Imperial Bank of Commerce	CIBC	110
Royal Bank of Canada	RBC	111
Caribbean Banking Corporation	CBC	112
St.Lucia Development Bank	SLDB	113
Reserved for future use		114
St.Lucia Fish Marketing Corporation	SLFMC	115
National Development Corporation	NDC	116
National Lottery	NL	117
Co-operative Development Fund	CDF	119
Office of Private Sector Relations	OPSR	120
Banana Industry Trust	BIT	121
St. Lucia Air and Sea Ports Authority	SLASPA	122
Water and Sewerage Company	WASCO	123
Private Sector	PS	199
Regional Organisations		
Caribbean Development Bank	CDB	201
Caribbean Environmental Health Institute	CEHI	202
Caribbean Council for Science and Technology	CCST	203
Eastern Caribbean Central Bank	ECCB	205
Natural Resource Management Unit	NRMU	210
Caribbean Programme of Economic Competitiveness	CPEC	211
General Council of Martinique	GCM	212
Petroleum Stabilization Fund	PSF	213
Caribbean Technical Assistance Centre	CARTAC	204

ESTIMATES 2008 - 2009
CAPITAL EXPENDITURE

GUIDELINES FOR CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY	SOURCE CODE	
International Organisations		
Canadian International Development Agency	CIDA	301
Organisation of American States	OAS	302
United Nations Development Project	UNDP	303
International Bank for Reconstruction and Development	IBRD	304
United Nations Family Planning Association	UNFPA	305
International Development Agency	IDA	306
British Development Division	BDD	307
International Commission on Women	CIM	308
Korean Government	KG	309
European Development Fund	EDF	310
Republic of China (Taiwan)	ROCT	311
European Union	EU	312
Japanese Government	JG	313
Wild Life Preservation Fund	WLPF	314
World Wild Life Fund	WWLF	315
United Nations Environmental Programme	UNEP	316
McGill University	MU	317
United Nations Educational Scientific and Cultural Org.	UNESCO	318
Commonwealth Secretariat	CS	319
Kuwait Government	KWG	320
Organisation of Petroleum Exporting Countries	OPEC	321
International Fund for Agricultural Development	IFAD	322
Caisse Francaisse de Developmente	CFD	323
Venezuelan Government	VG	324
Pan American Health Organisation	PAHO	325
European Investment Bank	EIB	326
Food & Agriculture Organisation	FAO	327
Overseas Development Agency	ODA	328
British Government	BG	330
People Republic of China	PRC	331
United Nations Fund for renewable Energy	UNFRE	332
Nova Scotia	NOSCO	333
United States Agency for International Development	USAID	334
United Nations International Children Educational Fund	UNICEF	335

GUIDELINES FOR CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY	SOURCE CODE	
International Organisations		
Agence Francaise de Developpemente	AFD	341
Group of Seven	G7	342
Chinese Government	CG	343
French Social Development Fund	FSDF	344
French Government	FG	345
Global Environment Facility	GEF	346
Kuwait Fund for Arab Economic Development	KFAED	347
Irish Government	IG	348
United Nations for Development of Economic and Social Affairs	UNDESA	349
United States Embassy	USE	350
AMKAN Foundation	AMKAN	351
Environmental Canada	ECA	352
Government of Iceland	GOI	353
Spanish Agency for International Corporation	AECI	354
Japan Overseas Co-opertaion Volunteers	JOCV	355
Inter - American Institute for Cooperation on Agriculture	IICA	356
United Nations Development Fund for Women	UNIFEM	357
High Commission of Canada	HCC	358
Global Fund	GF	359

ESTIMATES 2008 – 2009
LIST OF AGENCIES

AGENCY	CODE
Organs of Parliament	
Governor General	11
Legislature	12
Service Commissions	13
Electoral Department	14
Audit Department	15
General Services	
Office of the Prime Minister	21
Ministry of the Public Service and Human Resource Development	22
Ministry of Labour, Information and Broadcasting	49
Justice Services	
Ministry of Justice and Attorney General's Chambers	35
Ministry of Home Affairs and National Security	36
Economic Services	
Ministry of Agriculture, Lands, Forestry and Fisheries	41
Ministry of Trade, Industry, Commerce and Consumer Affairs	42
Ministry of Communications, Works, Transport and Public Utilities	43
Ministry of Economic Affairs, Economic Planning, Investment and National Development	50
Ministry of Finance	44
Ministry of External Affairs	45
Ministry of Tourism and Civil Aviation	46
Ministry of Physical Development	47
Ministry of Housing, Urban Renewal and Local Government	48
Social Services	
Ministry of Social Transformation, Youth and Sports	51
Ministry of Education and Culture	52
Ministry of Health, Wellness, Family Affairs, Human Services and Gender Relations	53

ESTIMATES 2008 - 2009

RECURRENT REVENUE

		2008-2009	2007-2008	2007-2008	2006-2007
CODE	AGENCY	Estimates	Revised Estimates	Estimates	Actual
21	Office of the Prime Minister	366,000	356,000	249,495	493,377
35	Ministry of Justice and Attorney General's Chambers	2,525,793	2,484,573	2,097,000	3,132,249
36	Ministry of Home Affairs and National Security	4,404,339	4,364,126	4,835,339	2,420,607
41	Ministry of Agriculture, Lands, Forestry and Fisheries	1,030,595	1,032,364	1,013,527	964,551
42	Ministry of Trade, Industry , Commerce & Concumer Affairs	256,135	134,510	94,535	1,471,118
43	Ministry of Communications, Works, Transport and Public Utilities	12,703,000	16,531,736	18,275,000	13,351,928
44	Ministry of Finance	771,685,942	706,248,662	680,562,981	636,907,581
45	Ministry of External Affairs	220,000	220,000	159,083	128,422
47	Ministry of Physical Development	1,485,262	1,805,943	1,554,299	1,261,463
48	Ministry of Housing, Urban Renewal and Local Government	105,810	93,849	138,025	119,598
49	Ministry of Labour, Information and Broadcasting	4,517,226	3,940,500	1,637,139	3,749,572
52	Ministry of Education and Culture	1,790,200	1,912,964	1,232,425	2,116,067
53	Ministry of Health, Wellness, Family Affairs, Hunan Services & Gender Relations	6,680,800	6,573,241	6,633,800	6,683,971
	TOTAL REVENUE	807,771,102	745,698,467	718,482,648	672,800,504

ESTIMATES 2008 - 2009

RECURRENT REVENUE

21: OFFICE OF THE PRIME MINISTER

		2008-2009	2007-2008	2007-2008	2006-2007
CODE	**ITEM**	**Estimates**	**Revised Estimates**	**Estimates**	**Actuals**
2109	**NATIONAL PRINTING CORPORATION**				
363	**User Charges**	**323,000**	**322,000**	**199,495**	**453,939**
001	Sale of Publications & Printed Forms	323,000	322,000	199,495	453,939
369	**Other Revenue**	**43,000**	**34,000**	**50,000**	**39,438**
006	Sundry Receipts	43,000	34,000	50,000	39,438
	Total Revenue	**366,000**	**356,000**	**249,495**	**493,377**
	AGENCY TOTAL	**366,000**	**356,000**	**249,495**	**493,377**

ESTIMATES 2008 - 2009

RECURRENT REVENUE

35: MINISTRY OF JUSTICE AND ATTORNEY GENERAL'S CHAMBERS

CODE		ITEM	2008-2009 Estimates	2007-2008 Revised Estimates	2007-2008 Estimates	2006-2007 Actuals
	3504	**SUPREME COURT**				
360		**Licences**	**40,000**	**3,250**	**35,000**	**56,820**
	022	Notaries	40,000	3,250	35,000	56,820
362		**Fees, Fines & Forfeitures**	**438,793**	**434,350**	**300,000**	**281,663**
	003	High Court - Fines & Fees	18,793	18,793	55,000	48,244
	004	Civil Status	330,000	329,557	165,000	230,564
	055	Sheriff Fees	90,000	86,000	80,000	2,855
		Total Revenue	**478,793**	**437,600**	**335,000**	**338,483**
	3505	**DISTRICT COURTS**				
362		**Fees, Fines & Forfeitures**	**1,200,000**	**1,200,000**	**1,000,000**	**1,780,219**
	002	Dist. Court - Fines, Fees & Forfeitures	1,200,000	1,200,000	1,000,000	1,780,219
		Total Revenue	**1,200,000**	**1,200,000**	**1,000,000**	**1,780,219**
	3511	**CAT REPORTING UNIT**				
362		**Fees, Fines & Forfeitures**	**1,000**	**973**	**100,000**	**0**
	001	Sale of Transcripts/Tapes	1,000	973	100,000	0
		Total Revenue	**1,000**	**973**	**100,000**	**0**
	3512	**ATTORNEY GENERAL CHAMBERS**				
362		**Fees, Fines & Forfeitures**	**846,000**	**846,000**	**662,000**	**1,013,547**
	015	Registration of Companies - General	840,000	840,000	650,000	996,747
	042	Adoption Fees	6,000	6,000	12,000	16,800
		Total Revenue	**846,000**	**846,000**	**662,000**	**1,013,547**
		AGENCY TOTAL	**2,525,793**	**2,484,573**	**2,097,000**	**3,132,249**

ESTIMATES 2008 - 2009

RECURRENT REVENUE

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

CODE		ITEM	2008-2009 Estimates	2007-2008 Revised Estimates	2007-2008 Estimates	2006-2007 Actuals
	3601	**AGENCY ADMINISTRATION**				
362		**Fees ,Fines & Forfeitures**	**700,000**	**709,230**	**480,000**	**470,450**
	008	Citizenship Fees	700,000	709,230	480,000	470,450
		Total Revenue	**700,000**	**709,230**	**480,000**	**470,450**
	3602	**FIRE SERVICES**				
362		**Fees ,Fines & Forfeitures**	**90,200**	**90,200**	**90,200**	**44,367**
	009	Insurance Reports & Other Receipts	15,000	18,800	18,800	44,367
	010	Surveys and Inspections	40,000	40,000	40,000	0
	011	Ambulance Fees	25,000	20,000	20,000	0
	012	Fire Service	10,200	11,400	11,400	0
369		**Other Revenue**	**1,030,139**	**1,030,139**	**1,030,139**	**0**
	001	Contribution to Fire Service Programme-SLASPA	1,030,139	1,030,139	1,030,139	0
		Total Revenue	**1,120,339**	**1,120,339**	**1,120,339**	**44,367**
	3603	**CORRECTIONAL FACILITY**				
363		**User Charges**	**31,000**	**16,371**	**30,000**	**10,324**
	019	Correctional Facility Manufacture Account	16,000	16,371	15,000	10,324
	020	Education Project	15,000	0	15,000	0
		Total Revenue	**31,000**	**16,371**	**30,000**	**10,324**
	3607	**POLICE**				
360		**Licences**	**150,000**	**149,324**	**139,000**	**106,665**
	006	Fire Arms	150,000	149,324	139,000	89,565
362		**Fees, Fines & Forfeitures**	**2,379,000**	**2,332,861**	**3,030,000**	**1,725,710**
	006	Passport Fees	1,448,000	1,401,610	2,280,000	1,042,990
	009	Insurance Reports & Other Receipts	931,000	931,251	750,000	682,720
363		**User Charges**	**0**	**0**	**0**	**39,742**
	001	Sale of Publications & Printed Forms	0	0	0	39,742
369		**Other Revenue**	**24,000**	**36,000**	**36,000**	**23,349**
	002	Rental of Space - Explosive Magazine	24,000	36,000	36,000	23,349
		Total Revenue	**2,553,000**	**2,518,185**	**3,205,000**	**1,895,466**
		AGENCY TOTAL	**4,404,339**	**4,364,126**	**4,835,339**	**2,420,607**

41: MINISTRY OF AGRICULTURE, LANDS, FORESTRY AND FISHERIES

CODE		ITEM	2008-2009 Estimates	2007-2008 Revised Estimates	2007-2008 Estimates	2006-2007 Actuals
	4101	**AGENCY ADMINISTRATION**				
369		**Other Revenue**	**3,400**	**13,935**	**2,400**	**1,170**
	006	Sundry Receipts	3,400	13,935	2,400	1,170
		Total Revenue	**3,400**	**13,935**	**2,400**	**1,170**
	4112	**CROP DEVELOPMENT**				
363		**User Charges**	**512,230**	**494,425**	**412,230**	**411,426**
	008	Plant Propagation/ Manufacturing Account	481,000	465,000	381,000	379,313
	014	Phytosanitary Certificates	31,230	29,425	31,230	32,113
		Total Revenue	**512,230**	**494,425**	**412,230**	**411,426**
	4113	**LIVESTOCK DEVELOPMENT**				
363		**User Charges**	**244,000**	**244,363**	**283,000**	**235,193**
	007	Operation of Central Beausejour	140,000	144,084	179,000	119,826
	013	Drugs and Vaccines	18,500	17,324	18,500	24,679
	015	Import Vet Permit and Health Certificates	85,500	82,955	85,500	90,688
		Total Revenue	**244,000**	**244,363**	**283,000**	**235,193**
	4114	**FISHERIES DEVELOPMENT**				
360		**Licences**	**23,115**	**23,947**	**25,230**	**33,808**
	017	Occupation Certificate and Licence	9,700	9,605	11,815	18,977
	018	Import and Export Licence - Fish	9,745	10,370	9,745	10,481
	019	Fishing Licence	3,670	3,972	3,670	4,350
362		**Fees, Fines and Forfeitures**	**3,500**	**3,800**	**3,500**	**23,015**
	017	Fines - Fish	3,500	3,800	3,500	23,015
363		**User Charges**	**2,000**	**2,360**	**1,740**	**1,280**
	012	Sale of Fish and Pawns	2,000	2,360	1,740	1,280
		Total Revenue	**28,615**	**30,107**	**30,470**	**58,103**
	4115	**FOREST AND LANDS RESOURCES DEV.**				
362		**Fees, Fines and Forfeitures**	**6,745**	**13,811**	**6,745**	**6,260**
	018	Rental and Registration Fee-Forestry	6,745	13,811	6,745	6,260
363		**User Charges**	**235,605**	**235,723**	**278,682**	**252,399**
	006	Forest Produce	26,605	27,257	26,605	51,096
	011	Forest Tours	209,000	208,466	252,077	201,303
		Total Revenue	**242,350**	**249,534**	**285,427**	**258,659**
		AGENCY TOTAL	**1,030,595**	**1,032,364**	**1,013,527**	**964,551**

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RECURRENT REVENUE

42: MINISTRY OF TRADE, INDUSTRY,COMMERCE AND CONSUMER AFFAIRS

CODE		ITEM	2008-2009 Estimates	2007-2008 Revised Estimates	2007-2008 Estimates	2006-2007 Actuals
	4201	**AGENCY ADMINISTRATION**				
360		**Licences**	**14,535**	**14,535**	**14,535**	**2,725**
	014	Petroleum Licence	14,535	14,535	14,535	2,725
		Total Revenue	**14,535**	**14,535**	**14,535**	**2,725**
	4202	**COMMERCE AND INDUSTRY**				
360		**Licences**	**80,000**	**78,000**	**80,000**	**49,000**
	016	Trade Licence	80,000	78,000	80,000	49,000
		Total Revenue	**80,000**	**78,000**	**80,000**	**49,000**
	4203	**CONSUMER AFFAIRS**				
363		**User Charges**	**0**	**0**	**0**	**1,419,393**
	004	Consumer Supply Services	0	0	0	1,419,393
		Total Revenue	**0**	**0**	**0**	**1,419,393**
	4204	**SEDU**				
362		**Fees, Fines and Forfeitures**	**161,600**	**41,975**	**0**	**0**
	058	Registration Fees	161,600	41,975	0	0
		Total Revenue	**161,600**	**41,975**	**0**	**0**
		AGENCY TOTAL	**256,135**	**134,510**	**94,535**	**1,471,118**

ESTIMATES 2008 - 2009

RECURRENT REVENUE

43: MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

CODE		ITEM	2008-2009 Estimates	2007-2008 Revised Estimates	2007-2008 Estimates	2006-2007 Actuals
	4302	**METEOROLOGICAL SERVICES**				
369		**Other Revenue**	**600,000**	**600,000**	**600,000**	**600,000**
	001	Contribution to Metereology Programme-SLASPA	600,000	600,000	600,000	600,000
		Total Revenue	**600,000**	**600,000**	**600,000**	**600,000**
	4303	**TRANSPORT**				
360		**Licences**	**4,288,000**	**8,324,322**	**9,532,000**	**5,138,332**
	003	Motor vehicle Registration/Transfer of Ownership	1,500,000	1,092,353	4,068,000	1,065,594
	005	Motor Drivers' Licence	2,700,000	7,127,969	5,400,000	4,055,895
	025	Motor Dealer Licence	88,000	104,000	64,000	16,843
362		**Fees, Fines & Forfeitures**	**725,000**	**554,270**	**468,000**	**467,283**
	030	Route Permit Fee	504,000	554,270	452,000	446,333
	031	Route Permit Application Fee	0	0	5,000	20,950
	032	Drivers' Instructors Fee	11,000	0	11,000	0
	033	Tourism Taxi Fees	210,000	0	0	0
369		**Other Revenue**	**0**	**0**	**500,000**	**0**
	001	Contribution to GFL Charles Airport Terminal	0	0	500,000	0
		Total Revenue	**5,013,000**	**8,878,592**	**10,500,000**	**5,605,615**
	4304	**ELECTRICAL SERVICES**				
362		**Fees, Fines & Forfeitures**	**800,000**	**807,142**	**800,000**	**836,536**
	001	Electrical Inspection Fee	800,000	807,142	800,000	836,536
		Total Revenue	**800,000**	**807,142**	**800,000**	**836,536**
	4305	**PROJECT PLANNING & DESIGN (ENGINEERING)**				
363		**User Charges**	**95,000**	**121,761**	**125,000**	**187,368**
	030	Laboratory Test	95,000	121,761	125,000	187,368
		Total Revenue	**95,000**	**121,761**	**125,000**	**187,368**
369		**Other Revenue**	**200,000**	**202,813**	**250,000**	**0**
	006	Sundry Receipts (Dennery Workshop)	200,000	202,813	250,000	0
		Total Revenue	**200,000**	**202,813**	**250,000**	**0**
	4309	**POST OFFICE**				
361		**Rents & Interests**	**365,000**	**477,840**	**365,000**	**472,540**
	017	Rental of Letter Boxes	365,000	477,840	365,000	472,540
362		**Fees, Fines & Forfeitures**	**400,000**	**486,213**	**400,000**	**498,390**
	035	Terminal Dues	400,000	486,213	400,000	498,390
363		**User Charges**	**5,230,000**	**4,957,375**	**5,235,000**	**5,151,479**
	022	Sale of Stamps	4,850,000	3,917,819	4,849,640	4,870,177
	023	Comm. on Money & Postal Orders	10,000	11,745	45,360	11,051
	024	Share of Parcel Post	175,000	206,504	175,000	79,874
	025	Miscellaneous Postal Receipts	70,000	679,621	65,000	47,215
	026	Expedited Mail Service	125,000	141,686	100,000	143,162
		Total Revenue	**5,995,000**	**5,921,428**	**6,000,000**	**6,122,409**
		AGENCY TOTAL	**12,703,000**	**16,531,736**	**18,275,000**	**13,351,928**

ESTIMATES 2008 - 2009

RECURRENT REVENUE

44: MINISTRY OF FINANCE

CODE		ITEM	2008-2009 Estimates	2007-2008 Revised Estimates	2007-2008 Estimates	2006-2007 Actuals
	4402	**ACCOUNTANT GENERAL**				
361		**Rents & Interests**	**12,802,800**	**10,514,105**	**8,949,757**	**7,745,607**
	006	Interest (loans & Advances)	11,000	61,932	10,000	11,059
	007	Dividends-Lucelec	2,800,000	2,811,878	2,500,000	2,391,052
	008	Interest -Joint Consolidated Fund	4,000,000	3,869,990	3,649,919	2,771,769
	009	Dividends - Mortgage & Finance	55,200	41,400	41,400	0
	012	Dividends - ECFH	4,736,600	3,480,467	2,500,000	2,571,727
	013	Dividends-WIBDECO	100,000	248,438	248,438	0
	020	Dividends-IFWIC	1,100,000	0	0	0
362		**Fees, Fines & Forfeitures**	**8,225,280**	**7,368,607**	**12,142,767**	**3,755,558**
	012	Collection Fees (Insurance)	200,000	251,888	242,035	201,232
	013	Disembarkation Charges	736,500	577,570	1,902,720	3,502,910
	045	Collection Fees (Other)	34,800	39,149	34,378	51,416
	059	Intransit Fees	7,253,980	6,500,000	9,963,634	0
363		**User Charges**	**10,000**	**148,117**	**10,000**	**208,315**
	002	Sale of Government Stores	10,000	148,117	10,000	208,315
364		**Currency Profits**	**1,500,000**	**3,315,270**	**0**	**0**
	001	ECCB Profits	1,500,000	3,315,270	0	0
369		**Other Revenue**	**3,656,034**	**3,506,453**	**3,563,857**	**2,039,547**
	003	Recoveries - Overpymts Prev. Yrs.	300,000	1,569,175	207,823	415,772
	004	Pension Contribution	146,034	109,166	146,034	146,137
	005	Sundry Reimbursement	10,000	222,313	10,000	152,358
	006	Sundry Receipts	200,000	53,778	200,000	872,564
	009	Loan Repayment-WASCO	3,000,000	1,552,021	3,000,000	452,716
		Total Revenue	**26,194,114**	**24,852,552**	**24,666,381**	**13,749,027**
	4404	**INLAND REVENUE**				
350		**Taxes on Income & Profits**	**201,680,000**	**203,405,758**	**173,000,000**	**168,973,909**
	001	Income tax (individuals)	71,610,000	71,329,006	65,000,000	64,038,860
	002	Income tax (withholdings)	8,000,000	5,216,023	7,000,000	12,500,891
	003	Income tax (corporations)	82,070,000	91,946,341	70,000,000	65,238,668
	004	Income tax (arrears)	40,000,000	34,914,388	31,000,000	27,195,490
351		**Taxes on Property**	**5,000,000**	**5,166,827**	**3,000,000**	**4,152,849**
	001	Property tax	5,000,000	5,166,827	3,000,000	4,152,849
353		**Taxes on Domestic Sales**	**96,100,025**	**90,490,185**	**80,000,000**	**78,741,848**
	002	Stamp Duty - Inland Revenue	34,200,000	31,489,330	25,000,000	25,962,577
	004	Insurance Premium Tax	7,790,000	7,169,216	5,000,000	4,353,083
	005	Hotel Accommodation Tax	34,070,000	33,447,709	35,000,000	29,529,804
	007	Travel Tax	3,570,000	3,300,428	4,000,000	3,948,800
	008	General Exit Certificate	25	25	0	25
	013	Tax on Cellular Phones	13,390,000	11,948,450	8,000,000	9,051,151
	014	Passenger Facility Fee	3,080,000	3,135,027	3,000,000	5,896,408
360		**Licences**	**7,790,000**	**7,957,565**	**7,500,000**	**6,849,558**
	001	Aliens' Land Holding license	790,000	860,090	1,500,000	995,690
	032	Telecommunications Class Licence	7,000,000	7,097,475	6,000,000	5,853,868
362		**Fees, Fines & Forfeitures**	**758,000**	**792,979**	**751,000**	**749,319**
	011	Collection Fee -Towns & Villages	8,000	10,910	1,000	12,047
	048	Motor Vehicle Rental Fees	750,000	782,069	750,000	737,272
		Total Revenue	**311,328,025**	**307,813,314**	**264,251,000**	**259,467,483**

ESTIMATES 2008 - 2009

RECURRENT REVENUE

44: MINISTRY OF FINANCE

CODE		ITEM	2008-2009 Estimates	2007-2008 Revised Estimates	2007-2008 Estimates	2006-2007 Actuals
	4405	**CUSTOMS AND EXCISE**				
352		**Taxes on International Trade**	**414,918,400**	**354,914,235**	**370,940,000**	**346,380,478**
	001	Import Duty	118,798,400	107,007,085	106,000,000	98,348,324
	003	Consumption Tax - Imports	141,560,000	112,238,126	121,900,000	111,976,020
	004	Service Charge - Imports	78,820,000	64,771,419	68,000,000	65,377,046
	005	Thruput Charges	2,500,000	3,108,373	1,500,000	1,124,687
	007	Airport Tax	6,050,000	5,903,369	8,500,000	6,874,127
	008	Environmental Protection Levy	19,710,000	18,027,836	21,200,000	21,558,140
	012	Excise Tax - Imports	45,980,000	42,981,775	41,840,000	39,123,195
	013	Security Charge - SLASPA	1,500,000	876,252	2,000,000	1,998,939
353		**Taxes on Domestic Sales**	**15,990,000**	**16,011,692**	**18,022,000**	**15,380,714**
	001	Consumption Tax - Domestic	9,530,000	9,850,358	9,222,000	8,052,448
	009	Excise Tax - Domestic	3,010,000	2,589,667	5,300,000	3,886,750
	011	Fuel Surcharge	3,450,000	3,571,667	3,500,000	3,441,516
360		**Licences**	**350,000**	**375,944**	**300,000**	**393,024**
	002	Liquor & Other licenses	350,000	375,944	300,000	393,024
362		**Fees, Fines & Forfeitures**	**1,205,000**	**698,548**	**930,000**	**726,269**
	010	Revenue Seizure and Penalties	255,000	193,403	200,000	339,819
	014	Private Warehouse Registration Fee	200,000	117,587	200,000	215,867
	044	Duty Free Shopping W/House System	50,000	0	50,000	0
	053	Revenue Recoveries	400,000	387,558	180,000	78,110
	062	Container Examination Fees	300,000	0	300,000	92,473
369		**Other Revenue**	**1,000**	**937**	**1,000**	**1,774**
	006	Sundry Receipts	1,000	937	1,000	1,774
		Total Revenue	**432,464,400**	**372,001,356**	**390,193,000**	**362,882,259**
	4413	**FINANCIAL SECTOR SUPERVISION**				
360		**Licence**	**1,492,830**	**1,250,036**	**953,350**	**479,300**
	007	Bank Licence	910,000	1,118,686	836,000	392,000
	008	Licence Fees - Insurance Companies	385,755	131,350	117,350	87,300
	032	Licence Fees - Registered Agents and Trustees	183,634	0	0	0
	033	Licence Fees - Int'l Public Mutual Funds/Mutual Funds Admin	13,441	0	0	0
362		**Fees Fines & Forfeitures**	**206,573**	**331,404**	**499,250**	**329,512**
	016	Registration Fees - Ins. Agents/Brokers/Salesmen	56,800	231,600	412,600	36,150
	040	Penalties - Ins. Co Late Registration	116,660	57,600	16,845	256,000
	056	Registration of International Private Mutual Funds	17,626	10,075	13,585	0
	057	Other Misce. Fees	4,478	6,626	11,220	0
	061	Application Fees	11,009	25,503	45,000	37,362
		Total Revenue	**1,699,403**	**1,581,440**	**1,452,600**	**808,812**
		AGENCY TOTAL	**771,685,942**	**706,248,662**	**680,562,981**	**636,907,581**

ESTIMATES 2008 - 2009

RECURRENT REVENUE

45: MINISTRY OF EXTERNAL AFFAIRS

CODE		ITEM	2008-2009 Estimates	2007-2008 Revised Estimates	2007-2008 Estimates	2006-2007 Actuals
	4501	**AGENCY ADMINISTRATION**				
369		**Other Revenue**	**60,000**	**60,000**	**35,197**	**53,422**
	006	Sundry Receipts	60,000	60,000	35,197	53,422
		Total Revenue	60,000	**60,000**	**35,197**	**53,422**
	4503	**FOREIGN MISSIONS**				
362		**Fees, Fines & Forfeitures**	**160,000**	**160,000**	**123,886**	**75,000**
	054	Issue of Passports & Visas	160,000	160,000	123,886	75,000
		Total Revenue	**160,000**	**160,000**	**123,886**	**75,000**
		AGENCY TOTAL	**220,000**	**220,000**	**159,083**	**128,422**

47: MINISTRY OF PHYSICAL DEVELOPMENT

CODE		ITEM	2008-2009 Estimates	2007-2008 Revised Estimates	2007-2008 Estimates	2006-2007 Actuals
	4702	**LAND ADMINISTRATION**				
361		**Rents & Interests**	**575,177**	**768,509**	**640,082**	**303,051**
	002	Rent of Crown Lands	575,177	768,509	640,082	303,051
362		**Fees, Fines & Forfeitures**	**858,085**	**976,966**	**797,817**	**908,635**
	033	Town & Country Planning Fee	460,000	543,678	399,732	446,581
	034	Land Registration Fee	398,085	433,288	398,085	462,054
363		**User Charges**	**52,000**	**60,468**	**116,400**	**49,777**
	028	Sale of Maps & Other Receipts	52,000	60,468	116,400	49,777
		Total Revenue	**1,485,262**	**1,805,943**	**1,554,299**	**1,261,463**
		AGENCY TOTAL	**1,485,262**	**1,805,943**	**1,554,299**	**1,261,463**

48: MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

CODE		ITEM	2008-2009 Estimates	2007-2008 Revised Estimates	2007-2008 Estimates	2006-2007 Actuals
	4803	**LOCAL GOVERNMENT**				
351		**Taxes on Property**	**0**	**0**	**1,300**	**1,987**
	001	Property Tax	0	0	1,000	1,685
	003	Property Tax (Arrears)	0	0	300	302
360		**Licences**	**13,859**	**5,394**	**21,830**	**15,625**
	016	Trade Licence	12,204	4,217	18,050	14,533
	024	Hawkers Licence	1,655	1,177	3,780	1,092
361		**Rents & Interest**	**5,000**	**4,732**	**15,255**	**9,839**
	001	Rental of Property	5,000	4,732	15,255	9,839
362		**Fees, Fines & Forfeitures**	**75,714**	**74,112**	**87,520**	**78,535**
	017	Fines - Fish	2,949	4,171	4,910	3,329
	038	Market Dues	27,390	26,265	27,650	26,064
	039	Cemetry Dues	45,375	43,676	54,960	49,142
369		**Other Revenue**	**11,237**	**9,611**	**12,120**	**13,612**
	006	Sundry Receipts	11,237	9,611	12,120	13,612
		Total Revenue	**105,810**	**93,849**	**138,025**	**119,598**
		AGENCY TOTAL	**105,810**	**93,849**	**138,025**	**119,598**

49: MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

			2008-2009	2007-2008	2007-2008	2006-2007
	4902	**LABOUR RELATIONS**				
360		**Licences**	**4,276,726**	**3,700,000**	**1,396,639**	**3,657,572**
	020	Work Permits	4,276,726	3,700,000	1,396,639	3,657,572
		Total Revenue	**4,276,726**	**3,700,000**	**1,396,639**	**3,657,572**
	4903	**INFORMATION AND BROADCASTING**				
360		**Licences**	**240,500**	**240,500**	**240,500**	**92,000**
	009	Radio Broadcasting Licence	58,000	58,000	58,000	20,500
	012	Television Broadcasting Licence	80,000	80,000	80,000	25,000
	023	Cable Licences	100,000	100,000	100,000	45,000
	028	GIS Technical & Promotion Services	2,500	2,500	2,500	1,500
		Total Revenue	**240,500**	**240,500**	**240,500**	**92,000**
		AGENCY TOTAL	**4,517,226**	**3,940,500**	**1,637,139**	**3,749,572**

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RECURRENT REVENUE

52: MINISTRY OF EDUCATION AND CULTURE

CODE	ITEM	2008-2009 Estimates	2007-2008 Revised Estimates	2007-2008 Estimates	2006-2007 Actuals
5201	**AGENCY ADMINISTRATION**				
361	**Rents & Interests**	**35,000**	**25,932**	**35,000**	**33,844**
018	Rental of Schools, Chairs, etc.	35,000	25,932	35,000	33,844
369	**Other Revenue**	**20,000**	**18,730**	**20,000**	**45,845**
006	Sundry Receipts	20,000	18,730	20,000	45,845
	Total Revenue	**55,000**	**44,662**	**55,000**	**79,689**
5207	**PRIMARY EDUCATION**				
362	**Fees, Fines & Forfeitures**	**40,000**	**47,425**	**47,425**	**37,749**
020	Insurance Premium Contribution	40,000	47,425	47,425	37,749
369	**Other Revenue**	**100,000**	**100,830**	**20,000**	**124,448**
006	Sundry Receipts (School Feeding)	100,000	100,830	20,000	124,448
		140,000	**148,255**	**67,425**	**162,197**
5208	**SECONDARY EDUCATION**				
362	**Fees, Fines & Forfeitures**	**304,200**	**65,821**	**90,000**	**113,185**
019	Transportation Fees	214,200	0	0	0
045	Textbook Rental	90,000	65,821	90,000	113,185
	Total Revenue	**304,200**	**65,821**	**90,000**	**113,185**
5211	**NATIONAL ENRICHMENT & LEARNING PROG'**				
369	**Other Revenue**	**71,000**	**86,970**	**70,000**	**157,560**
006	Sundry Receipts	71,000	86,970	70,000	157,560
	Total Revenue	**71,000**	**86,970**	**70,000**	**157,560**
5213	**CURRICULUM DEVELOPMENT**				
361	**Rents & Interests**	**300,000**	**647,897**	**140,000**	**382,783**
010	Royalties - Text Books	300,000	647,897	140,000	382,783
363	**User Charges**	**900,000**	**913,358**	**800,000**	**1,220,653**
016	Sale of Mathematics & Other Texbooks	900,000	913,358	800,000	1,220,653
	Total Revenue	**1,200,000**	**1,561,255**	**940,000**	**1,603,436**
5216	**EDUCATION EVALUATION & EXAMINATION**				
362	**Fees, Fines & Forfeitures**	**10,000**	**3,000**	**0**	**0**
043	Administration Fees	10,000	3,000	0	0
	Total Revenue	**10,000**	**3,000**	**0**	**0**
5218	**NATIONAL ENRICHMENT & LEARNING PROG'**				
369	**Other Revenue**	**10,000**	**3,000**	**10,000**	**0**
006	Fees, Fines & Forfeitures	10,000	3,000	10,000	0
	Total Revenue	**10,000**	**3,000**	**10,000**	**0**
	AGENCY TOTAL	**1,790,200**	**1,912,964**	**1,232,425**	**2,116,067**

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES & GENDER RELATIONS

CODE	ITEM	2008-2009 Estimates	2007-2008 Revised Estimates	2007-2008 Estimates	2006-2007 Actuals
5301	**AGENCY ADMINISTRATION**				
362	**Fees, Fines & Forfeitures**	**3,225,000**	**3,230,600**	**3,225,000**	**3,373,500**
025	Fees - Medical Schools	225,000	230,600	225,000	373,500
036	Contribution to Medical Board	3,000,000	3,000,000	3,000,000	3,000,000
369	**Other Revenue**	**30,000**	**0**	**0**	**0**
006	Sundry Receipts	30,000	0	0	0
361	**Rents & Interests**	**92,000**	**0**	**0**	**0**
010	OECS PPS Surplus Account	92,000	0	0	0
	Total Revenue	**3,347,000**	**3,230,600**	**3,225,000**	**3,373,500**
5304	**VICTORIA HOSPITAL**				
362	**Fees, Fines & Forfeitures**	**1,576,000**	**1,583,518**	**1,638,000**	**1,534,106**
021	Hospital Fees	702,000	701,738	760,000	790,914
022	Confinement Fees	14,000	12,490	14,000	18,710
026	Medical Fees	521,000	520,913	525,000	445,583
028	Laboratory Fees	323,000	334,952	323,000	278,444
037	Ophthalmology Fee	16,000	13,425	16,000	455
363	**User Charges**	**290,000**	**283,208**	**290,000**	**253,375**
013	Sale of Drugs	290,000	283,208	290,000	253,375
	Total Revenue	**1,866,000**	**1,866,726**	**1,928,000**	**1,787,481**
5305	**SOUFRIERE HOSPITAL**				
362	**Fees, Fines & Forfeitures**	**60,500**	**59,237**	**60,500**	**49,550**
021	Hospital Fees	13,000	11,945	13,000	7,832
022	Confinement Fees	2,000	1,730	2,000	1,350
026	Medical Fees	30,500	31,742	30,500	24,823
027	Dental Fees	15,000	13,820	15,000	15,545
363	**User Charges**	**118,000**	**117,339**	**120,000**	**140,535**
013	Sale of Drugs	118,000	117,339	120,000	140,535
369	**Other Revenue**	**14,000**	**22,342**	**14,000**	**12,874**
006	Sundry Receipts	14,000	22,342	14,000	12,874
	Total Revenue	**192,500**	**198,918**	**194,500**	**202,959**
5306	**DENNERY HOSPITAL**				
362	**Fees, Fines & Forfeitures**	**5,700**	**10,365**	**5,700**	**13,312**
021	Hospital Fees	400	200	400	100
022	Confinement Fees	300	150	300	160
026	Medical Fees	4,000	5,695	4,000	4,512
027	Dental Fees	1,000	4,320	1,000	8,540
363	**User Charges**	**100,000**	**99,776**	**100,000**	**100,947**
013	Sale of Drugs	100,000	99,776	100,000	100,947
369	**Other Revenue**	**2,000**	**3,785**	**2,000**	**2,995**
006	Sundry Receipts	2,000	3,785	2,000	2,995
	Total Revenue	**107,700**	**113,926**	**107,700**	**117,254**
5308	**TURNING POINT**				
362	**Fees, Fines & Forfeitures**	**20,000**	**19,890**	**25,000**	**24,061**
021	Hospital Fees	20,000	19,890	25,000	24,061
	Total Revenue	**20,000**	**19,890**	**25,000**	**24,061**

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES & GENDER RELATIONS

CODE		ITEM	2008-2009 Estimates	2007-2008 Revised Estimates	2007-2008 Estimates	2006-2007 Actuals
	5315	**PRIMARY HEALTH CARE SERVICES**				
362		**Fees, Fines & Forfeitures**	**191,000**	**184,361**	**181,000**	**156,069**
	023	Public Health Inspections	130,000	131,000	120,000	100,545
	024	Registration of Food Handlers	20,000	20,881	20,000	21,725
	027	Dental Fees	40,000	31,540	40,000	32,689
	028	Laboratory Fees	1,000	940	1,000	1,110
360		**Licences**	**99,000**	**88,970**	**99,000**	**93,584**
	021	Health Licence	99,000	88,970	99,000	93,584
363		**User Charges**	**500,000**	**470,468**	**516,000**	**600,610**
	013	Sale of Drugs	500,000	470,468	516,000	600,610
369		**Other Revenue**	**11,000**	**10,719**	**11,000**	**42,469**
	006	Sundry Receipts	11,000	10,719	11,000	42,469
		Total Revenue	**801,000**	**754,518**	**807,000**	**892,732**
	5317	**GROS ISLET POLY CLINIC**				
360		**Licences**	**2,400**	**1,977**	**2,400**	**1,722**
	021	Health Licence	2,400	1,977	2,400	1,722
362		**Fees, Fines & Forfeitures**	**261,000**	**267,760**	**261,000**	**214,087**
	021	Hospital Fees - X Ray Fees	15,000	19,753	15,000	13,570
	026	Medical Fees	132,000	124,240	132,000	125,238
	027	Dental Fees	18,000	18,090	18,000	12,045
	028	Laboratory Fees	96,000	105,677	96,000	63,234
363		**User Charges**	**81,000**	**110,850**	**81,000**	**67,358**
	013	Sale of Drugs	81,000	110,850	81,000	67,358
369		**Other Revenue**	**2,200**	**8,076**	**2,200**	**2,817**
	006	Sundry Receipts	2,200	8,076	2,200	2,817
		Total Revenue	**346,600**	**388,663**	**346,600**	**285,984**
		AGENCY TOTAL	**6,680,800**	**6,573,241**	**6,633,800**	**6,683,971**

TOTAL RECURRENT REVENUE	**807,771,102**	**745,698,467**	**718,482,648**	**672,800,504**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

11 GOVERNOR GENERAL

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	Office of the Governor General	757,000	748,042	767,250	713,799
	Total Agency Expenditure	**757,000**	**748,042**	**767,250**	**713,799**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

11 GOVERNOR GENERAL

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
01	**Office of the Governor General**			
001	Administration	757,000	748,042	713,799
	Total Programme Expenditure	**757,000**	**748,042**	**713,799**
	TOTAL AGENCY EXPENDITURE	**757,000**	**748,042**	**713,799**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

11 GOVERNOR GENERAL

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
01	**Office of the Governor General**				
101	Personal Emoluments	365,169	374,548	374,548	363,803
102	Wages	90,220	91,754	91,754	87,089
105	Travel and Subsistence	7,708	7,568	10,568	6,096
108	Training	0	4,400	6,000	0
109	Office and General Expense	20,000	33,000	36,000	43,736
110	Supplies and Materials	28,700	17,000	20,000	13,356
111	Stationery	3,000	2,000	2,000	1,227
112	Stamps and Stamped Stationery	100	400	400	0
113	Utilities	78,910	60,000	60,000	60,517
114	Tools and Instruments	14,560	3,000	3,000	1,059
115	Communication	67,320	58,000	58,000	47,479
116	Operating and Maintenance Service	64,933	77,583	89,400	72,506
137	Insurance	16,380	18,789	15,580	16,932
	Total Programme Expenditure	**757,000**	**748,042**	**767,250**	**713,799**
	TOTAL AGENCY EXPENDITURE	**757,000**	**748,042**	**767,250**	**713,799**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

11 GOVERNOR GENERAL

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Office of the Governor General

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Administration**			
101	Personal Emoluments	365,169	374,548	363,803
102	Wages	90,220	91,754	87,089
105	Travel and Subsistence	7,708	7,568	6,096
108	Training	0	4,400	0
109	Office and General Expense	20,000	33,000	43,736
110	Supplies and Materials	28,700	17,000	13,356
111	Stationery	3,000	2,000	1,227
112	Stamps and Stamped Stationery	100	400	0
113	Utilities	78,910	60,000	60,517
114	Tools and Instruments	14,560	3,000	1,059
115	Communication	67,320	58,000	47,479
116	Operating and Maintenance Service	64,933	77,583	72,506
137	Insurance	16,380	18,789	16,932
Total Activity Expenditure		**757,000**	**748,042**	**713,799**
TOTAL PROGRAMME EXPENDITURE		**757,000**	**748,042**	**713,799**

TOTAL AGENCY EXPENDITURE **757,000** **748,042** **713,799**

11 : GOVERNOR GENERAL

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Office of the Governor General	**Administration**						
	Governor General	1	1	97,500	1	1	97,500
	Chief of Protocol	1	0	0	1	0	0
	Assistant Secretary	1	1	55,248	1	1	55,248
	Aide-de-Camp to Governor- General	1	1	43,897	1	1	41,992
	Private Secretary to Governor General	1	1	34,530	1	1	34,530
	Steward to Governor- General	1	1	28,736	1	1	32,308
	Assistant Accountant II, I	1	1	35,324	1	1	35,324
	Deputy Governor General	1	1	24,748	1	1	22,498
	Government House Groundsman	1	1	15,320	1	1	15,320
	Allowances			39,244			30,449
	Total	**9**	**8**	**374,548**	**9**	**8**	**365,169**
	Allowances						
	Acting Allowance			22,564			21,068
	Duty Allowance to ADC			4,200			3,000
	Uniform Allownce to ADC			2,400			1,200
	Entertainment - DGG			1,680			1,688
	House Allowance			8,400			0
	Special Allowance			0			3,493
				39,244			**30,449**
	Programme Total	**9**	**8**	**374,548**	**9**	**8**	**365,169**
	AGENCY TOTAL	**9**	**8**	**374,548**	**9**	**8**	**365,169**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

12 LEGISLATURE

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	Office of Parliament	1,472,045	1,330,758	1,271,076	1,748,956
02	Office of The Ombudsman	271,608	235,937	244,254	212,250
03	Constituency Offices	510,000	491,578	510,000	0
	Total Agency Expenditure	**2,253,653**	**2,058,273**	**2,025,330**	**1,961,205**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

12 LEGISLATURE

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
01	**Office of Parliament**			
001	General Administration	1,472,045	1,330,758	1,291,775
	Total Programme Expenditure	**1,472,045**	**1,330,758**	**1,291,775**
02	**Office of The Ombudsman**			
001	General Administration	271,608	235,937	212,250
	Total Programme Expenditure	**271,608**	**235,937**	**212,250**
03	**Constituency Offices**			
001	Constituency Offices	510,000	491,578	0
	Total Programme Expenditure	**510,000**	**491,578**	**0**
	TOTAL AGENCY EXPENDITURE	**2,253,653**	**2,058,273**	**1,961,205**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

12 LEGISLATURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
01	**Office of Parliament**				
101	Personal Emoluments	1,034,282	943,980	943,980	913,454
102	Wages	37,984	32,012	32,012	249,492
105	Travel and Subsistence	114,168	89,328	89,328	94,921
106	Hosting and Entertainment	45,000	33,984	50,000	40,223
108	Training	0	9,736	0	0
109	Office and General Expense	14,570	9,832	18,000	18,692
110	Supplies and Materials	0	2,367	0	0
113	Utilities	10,647	12,157	10,647	37,504
115	Communication	18,435	25,055	21,283	75,498
116	Operating and Maintenance Service	10,000	38,437	10,000	8,756
117	Rental of Property	66,000	55,001	30,000	178,283
118	Hire of Equipment and Transport	1,500	400	0	3,170
120	Grants and Contributions	80,167	65,026	65,026	128,962
132	Professional and Consultancy Services	33,250	7,943	0	0
137	Insurance	6,042	5,500	800	0
	Total Programme Expenditure	**1,472,045**	**1,330,758**	**1,271,076**	**1,748,956**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

12 LEGISLATURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
02	**Office of The Ombudsman**				
101	Personal Emoluments	157,072	156,807	156,807	134,058
102	Wages	18,759	16,093	16,093	15,565
105	Travel and Subsistence	10,002	6,000	6,000	5,000
108	Training	10,400	0	2,000	0
109	Office and General Expense	10,581	2,858	5,000	3,628
115	Communication	10,440	11,644	9,000	7,461
116	Operating and Maintenance Service	4,000	325	3,000	1,361
117	Rental of Property	37,584	37,584	37,584	37,584
120	Grants and Contributions	2,770	2,770	2,770	2,054
132	Professional and Consultancy Services	10,000	0	4,000	5,000
	Total Programme Expenditure	**271,608**	**234,081**	**242,254**	**211,711**
03	**Constituency Offices**				
102	Wages	250,214	245,760	245,760	0
109	Office and General Expense	8,849	7,342	11,342	0
110	Supplies and Materials	8,848	4,342	0	0
113	Utilities	23,364	24,183	24,183	0
115	Communication	66,125	64,493	64,493	0
116	Operating and Maintenance Service	5,000	0	11,342	0
117	Rental of Property	147,600	145,458	152,880	0
	Total Programme Expenditure	**510,000**	**491,578**	**510,000**	**0**
	TOTAL AGENCY EXPENDITURE	**2,253,653**	**2,058,273**	**2,025,330**	**1,961,205**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

12 LEGISLATURE

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Office of Parliament

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**General Administration**			
101	Personal Emoluments	1,034,282	943,980	913,454
102	Wages	37,984	32,012	25,889
105	Travel and Subsistence	114,168	89,328	94,921
106	Hosting and Entertainment	45,000	33,984	40,223
108	Training	0	9,736	0
109	Office and General Expense	14,570	9,832	18,692
110	Supplies and Materials	0	2,367	0
113	Utilities	10,647	12,157	10,647
115	Communication	18,435	25,055	17,066
116	Operating and Maintenance Service	10,000	38,437	8,756
117	Rental of Property	66,000	55,001	29,996
118	Hire of Equipment and Transport	1,500	400	3,170
120	Grants and Contributions	80,167	65,026	128,962
132	Professional and Consultancy Services	33,250	7,943	0
137	Insurance	6,042	5,500	0
Total Activity Expenditure		**1,472,045**	**1,330,758**	**1,291,775**
TOTAL PROGRAMME EXPENDITURE		**1,472,045**	**1,330,758**	**1,748,956**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

12 LEGISLATURE

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Office of The Ombudsman

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**General Administration**			
101	Personal Emoluments	157,072	156,807	134,058
102	Wages	18,759	16,093	15,565
105	Travel and Subsistence	10,002	6,000	5,000
108	Training	10,400	0	0
109	Office and General Expense	10,581	2,858	3,628
115	Communication	10,440	11,644	7,461
116	Operating and Maintenance Service	4,000	325	1,361
117	Rental of Property	37,584	37,584	37,584
120	Grants and Contributions	2,770	2,770	2,054
132	Professional and Consultancy Services	10,000	0	5,000
Total Activity Expenditure		**271,608**	**234,081**	**211,711**
TOTAL PROGRAMME EXPENDITURE		**271,608**	**235,937**	**212,250**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

12 LEGISLATURE

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Constituency Offices

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Constituency Offices**			
102	Wages	250,214	245,760	0
109	Office and General Expense	8,849	7,342	0
110	Supplies and Materials	8,848	4,342	0
113	Utilities	23,364	24,183	0
115	Communication	66,125	64,493	0
116	Operating and Maintenance Service	5,000	0	0
117	Rental of Property	147,600	145,458	0
Total Activity Expenditure		**510,000**	**491,578**	**0**
TOTAL PROGRAMME EXPENDITURE		**510,000**	**491,578**	**0**

TOTAL AGENCY EXPENDITURE **2,253,653** **2,058,273** **1,961,205**

12: LEGISLATURE

PROGRAMME	STAFF POSITIONS	2007 - 2008 APPROVED #	2007 - 2008 FUNDED #	2007 - 2008 FUNDED $	2008 - 2009 APPROVED #	2008 - 2009 FUNDED #	2008 - 2009 FUNDED $
Office of Parliament	**General Administration**						
	Speaker of the House	1	1	78,254	1	1	78,254
	Deputy Speaker	1	1	57,840	1	1	57,840
	Leader of the Opposition	1	1	93,141	1	1	93,141
	Elected Members	5	5	204,140	7	7	285,796
	Clerk of Parliament	1	1	65,171	1	1	65,171
	Deputy Clerk of Parliament	1	1	48,977	1	1	48,977
	Senior Administrative Secretary	1	0	0	1	0	0
	Administrative Secretary	1	0	0	1	0	0
	Secretary IV, III, II, I	5	5	154,395	5	5	156,063
	Assistant Accountant II, I	1	0	0	1	0	0
	Accounts Clerk III, II, I	1	1	21,988	1	1	21,988
	Library Assistant II, I	1	1	18,972	1	1	18,972
	Allowances			201,101			208,080
	Total	**20**	**17**	**943,980**	**22**	**19**	**1,034,282**
	Allowances						
	President of the Senate			23,120			23,120
	Senators			53,200			53,200
	Entert. All. -Speaker of the House			5,869			5,869
	Entert. All.-Leader of the Opposition			17,997			17,997
	Entertainment All. to Elected Member			33,065			46,291
	Entertainment All.-Deputy Speaker			6,613			6,613
	Entert. All.-President of Senate			1,734			1,734
	Legal Officer Allowance			18,000			18,000
	Secretary Leader of the Opposition			25,164			25,164
	Acting Allowance			7,640			893
	Allowance to Sergeant-at-Arms			1,200			1,200
	Allowance to Technician			6,000			6,000
	Overtime			1,500			2,000
				201,101			**208,080**
	Programme Total	**20**	**17**	**943,980**	**22**	**19**	**1,034,282**
Office of the Ombudsman	**General Administration**						
	Parliamentary Commissioner	1	1	86,400	1	1	86,400
	Administrative Secretary	1	1	38,499	1	1	38,499
	Secretary IV, III, II, I	1	1	25,163	1	1	25,163
	Allowances			6,744			7,009
	Total	**3**	**3**	**156,807**	**3**	**3**	**157,072**
	Allowances						
	Entertainment Allowance			6,480			6,480
	Acting Allowance			264			529
		-	**-**	**6,744**	**-**	**-**	**7,009**
	Programme Total	**3**	**3**	**156,807**	**3**	**3**	**157,072**
	AGENCY TOTAL	**23**	**20**	**1,100,787**	**25**	**22**	**1,191,354**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

13 SERVICE COMMISSIONS

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	Public Service Commission	452,265	482,350	480,850	438,094
02	Teaching Service Commission	92,593	94,016	95,516	88,962
	Total Agency Expenditure	**544,858**	**576,366**	**576,366**	**527,056**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

13 SERVICE COMMISSIONS

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
01	**Public Service Commission**			
001	Public Service Commission	452,265	482,350	438,094
	Total Programme Expenditure	**452,265**	**482,350**	**438,094**
02	**Teaching Service Commission**			
001	Teaching Service Commission	92,593	94,016	88,962
	Total Programme Expenditure	**92,593**	**94,016**	**88,962**
	TOTAL AGENCY EXPENDITURE	**544,858**	**576,366**	**527,056**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

13 SERVICE COMMISSIONS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
01	**Public Service Commission**				
101	Personal Emoluments	344,366	369,031	369,031	323,880
102	Wages	0	0	0	5,337
105	Travel and Subsistence	13,812	10,812	13,812	10,683
109	Office and General Expense	6,000	6,931	6,931	6,811
110	Supplies and Materials	1,500	3,000	1,500	1,387
113	Utilities	65,364	67,039	64,039	71,076
115	Communication	6,223	7,137	7,137	3,801
116	Operating and Maintenance Service	5,000	4,000	4,000	1,020
132	Professional and Consultancy Services	10,000	14,400	14,400	14,100
	Total Programme Expenditure	**452,265**	**482,350**	**480,850**	**438,094**
02	**Teaching Service Commission**				
101	Personal Emoluments	79,816	79,816	79,816	79,758
109	Office and General Expense	4,000	2,500	4,000	2,096
115	Communication	3,777	3,500	3,500	2,459
132	Professional and Consultancy Services	5,000	8,200	8,200	4,650
	Total Programme Expenditure	**92,593**	**94,016**	**95,516**	**88,962**
	TOTAL AGENCY EXPENDITURE	**544,858**	**576,366**	**576,366**	**527,056**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

13 SERVICE COMMISSIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Public Service Commission

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Public Service Commission**			
101	Personal Emoluments	344,366	369,031	323,880
102	Wages	0	0	5,337
105	Travel and Subsistence	13,812	10,812	10,683
109	Office and General Expense	6,000	6,931	6,811
110	Supplies and Materials	1,500	3,000	1,387
113	Utilities	65,364	67,039	71,076
115	Communication	6,223	7,137	3,801
116	Operating and Maintenance Service	5,000	4,000	1,020
132	Professional and Consultancy Services	10,000	14,400	14,100
Total Activity Expenditure		**452,265**	**482,350**	**438,094**
TOTAL PROGRAMME EXPENDITURE		**452,265**	**482,350**	**438,094**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

13 SERVICE COMMISSIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Teaching Service Commission

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Teaching Service Commission**			
101	Personal Emoluments	79,816	79,816	79,758
109	Office and General Expense	4,000	2,500	2,096
115	Communication	3,777	3,500	2,459
132	Professional and Consultancy Services	5,000	8,200	4,650
Total Activity Expenditure		**92,593**	**94,016**	**88,962**
TOTAL PROGRAMME EXPENDITURE		**92,593**	**94,016**	**88,962**

TOTAL AGENCY EXPENDITURE	**544,858**	**576,366**	**527,056**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

13 : SERVICES COMMISSION

PROGRAMME	STAFF POSITIONS	2007 - 2008			2008 - 2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Public Service Commission	**Public Service Commission**						
	Chairman	0	0	0	1	1	57,600
	Secretary, Public Service Commission	1	1	55,248	1	1	65,171
	Legal Officer	1	1	65,171	1	1	65,171
	Senior Executive Officer	1	1	38,499	1	1	38,499
	Secretary IV, III, II, I	1	1	32,308	1	1	32,308
	Clerk III, II, I	1	1	40,960	1	1	40,960
	Office Assistant	1	1	9,923	1	1	12,939
	Allowances			126,922			31,718
	Total	**6**	**6**	**369,031**	**7**	**7**	**344,366**
	Allowances						
	Entertainment Allowance			6,480			0
	Acting Allowance			99,742			11,018
	Allow. in lieu of Private Practice			18,000			18,000
	Uniform Allowance			700			700
	Overtime			2,000			2,000
				126,922			**31,718**
Teaching Service Commission	**Teaching Service Commission**						
	Secretary, Teaching Service Commission	1	1	54,137	1	1	54,137
	Secretary III, II, I	1	1	25,163	1	1	25,163
	Allowances			515			516
	Total	**2**	**2**	**79,815**	**2**	**2**	**79,816**
	Allowances						
	Acting Allowance			516			516
				515			**516**
	AGENCY TOTAL	**8**	**8**	**448,846**	**9**	**9**	**424,182**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

14 ELECTORAL DEPARTMENT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	Agency Administration	563,959	468,126	463,714	419,777
02	Voter Registration	499,477	498,725	503,137	405,803
	Total Agency Expenditure	**1,063,436**	**966,851**	**966,851**	**825,580**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

14 ELECTORAL DEPARTMENT

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
01	**Agency Administration**			
001	General Administration, Budgeting and Finance	563,959	468,126	419,777
	Total Programme Expenditure	**563,959**	**468,126**	**419,777**
02	**Voter Registration**			
001	Verification	98,629	98,816	103,461
002	Registration	400,848	399,909	302,342
	Total Programme Expenditure	**499,477**	**498,725**	**405,803**
	TOTAL AGENCY EXPENDITURE	**1,063,436**	**966,851**	**825,580**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

14 ELECTORAL DEPARTMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	**Agency Administration**				
101	Personal Emoluments	148,367	141,305	148,367	146,545
102	Wages	191,821	135,380	128,318	132,841
105	Travel and Subsistence	18,960	16,241	21,624	20,562
109	Office and General Expense	14,000	7,734	13,634	11,518
113	Utilities	120,000	86,983	81,600	59,051
115	Communication	24,027	33,886	23,886	12,878
116	Operating and Maintenance Service	39,500	43,917	39,505	34,146
120	Grants and Contributions	6,804	0	4,100	0
132	Professional and Consultancy Services	480	480	480	40
137	Insurance	0	2,200	2,200	2,197
	Total Programme Expenditure	**563,959**	**468,126**	**463,714**	**419,777**
02	**Voter Registration**				
102	Wages	428,243	437,665	437,665	367,474
105	Travel and Subsistence	6,000	3,915	3,915	7,221
109	Office and General Expense	4,000	3,858	4,608	4,876
110	Supplies and Materials	19,234	13,280	19,237	26,232
113	Utilities	12,500	10,260	10,260	0
115	Communication	4,500	3,897	2,352	0
116	Operating and Maintenance Service	500	500	500	0
117	Rental of Property	24,000	24,000	24,000	0
118	Hire of Equipment and Transport	500	1,350	600	0
	Total Programme Expenditure	**499,477**	**498,725**	**503,137**	**405,803**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

14 ELECTORAL DEPARTMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
	TOTAL AGENCY EXPENDITURE	1,063,436	966,851	966,851	825,580

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

14 ELECTORAL DEPARTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**General Administration, Budgeting and Finance**			
101	Personal Emoluments	148,367	141,305	146,545
102	Wages	191,821	135,380	132,841
105	Travel and Subsistence	18,960	16,241	20,562
109	Office and General Expense	14,000	7,734	11,518
113	Utilities	120,000	86,983	59,051
115	Communication	24,027	33,886	12,878
116	Operating and Maintenance Service	39,500	43,917	34,146
120	Grants and Contributions	6,804	0	0
132	Professional and Consultancy Services	480	480	40
137	Insurance	0	2,200	2,197
Total Activity Expenditure		**563,959**	**468,126**	**419,777**
TOTAL PROGRAMME EXPENDITURE		**563,959**	**468,126**	**419,777**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

14 ELECTORAL DEPARTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Voter Registration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Verification**			
102	Wages	97,129	98,816	99,541
105	Travel and Subsistence	1,500	0	3,920
Total Activity Expenditure		**98,629**	**98,816**	**103,461**
Activity: 002	**Registration**			
102	Wages	331,114	338,849	267,933
105	Travel and Subsistence	4,500	3,915	3,301
109	Office and General Expense	4,000	3,858	4,876
110	Supplies and Materials	19,234	13,280	26,232
113	Utilities	12,500	10,260	0
115	Communication	4,500	3,897	0
116	Operating and Maintenance Service	500	500	0
117	Rental of Property	24,000	24,000	0
118	Hire of Equipment and Transport	500	1,350	0
Total Activity Expenditure		**400,848**	**399,909**	**302,342**
TOTAL PROGRAMME EXPENDITURE		**499,477**	**498,725**	**405,803**

TOTAL AGENCY EXPENDITURE	**1,063,436**	**966,851**	**825,580**

14: ELECTORAL DEPARTMENT

PROGRAMME	STAFF POSITIONS	2007 - 2008			2008 - 2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Agency Administration	**General Administration, Budgeting and Finance**						
	Chief Elections Officer	1	1	61,242	1	1	61,242
	Secretary	1	1	25,164	1	1	25,164
	Assistant Accountant II, I	1	1	35,324	1	1	35,324
	Allowances			26,637			26,637
	Total	**3**	**3**	**148,367**	**3**	**3**	**148,367**
	Allowances						
	Duty Allowance to CEO			4,320			4,320
	Entertainment Allowance to CEO			3,063			3,063
	Special Allowance			11,400			11,400
	Overtime			465			465
	Acting Allowance			6,949			6,949
	Meal Allowance			440			440
				26,637			**26,637**
	AGENCY TOTAL	**3**	**3**	**148,367**	**3**	**3**	**148,367**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

15 AUDIT DEPARTMENT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	Audit Administration	398,651	407,498	395,319	402,984
02	Audit Operations	1,313,339	1,312,703	1,324,882	1,096,163
	Total Agency Expenditure	**1,711,990**	**1,720,202**	**1,720,202**	**1,499,148**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

15 AUDIT DEPARTMENT

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
01	**Audit Administration**			
001	General Administration	398,651	407,498	402,984
	Total Programme Expenditure	**398,651**	**407,498**	**402,984**
02	**Audit Operations**			
001	Financial/Compliance	867,377	851,637	832,377
002	VFM (Value For Money)	269,943	269,953	139,121
003	Planning and Professional Development	176,019	191,113	124,665
	Total Programme Expenditure	**1,313,339**	**1,312,703**	**1,096,163**
	TOTAL AGENCY EXPENDITURE	**1,711,990**	**1,720,202**	**1,499,148**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

15 AUDIT DEPARTMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	**Audit Administration**				
101	Personal Emoluments	239,177	240,073	240,073	246,129
102	Wages	5,850	5,844	5,844	5,395
105	Travel and Subsistence	6,960	6,960	6,960	6,960
109	Office and General Expense	14,760	19,000	18,000	17,054
113	Utilities	103,000	108,621	99,942	107,957
115	Communication	8,404	4,000	4,000	2,855
116	Operating and Maintenance Service	20,000	22,500	20,000	16,435
118	Hire of Equipment and Transport	500	500	500	200
	Total Programme Expenditure	**398,651**	**407,498**	**395,319**	**402,984**
02	**Audit Operations**				
101	Personal Emoluments	1,198,723	1,202,229	1,202,229	1,007,886
105	Travel and Subsistence	108,420	105,457	105,457	81,981
108	Training	4,000	2,821	10,000	4,099
115	Communication	2,196	2,196	2,196	2,196
132	Professional and Consultancy Services	0	0	5,000	0
	Total Programme Expenditure	**1,313,339**	**1,312,703**	**1,324,882**	**1,096,163**
	TOTAL AGENCY EXPENDITURE	**1,711,990**	**1,720,202**	**1,720,202**	**1,499,148**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

15 AUDIT DEPARTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Audit Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**General Administration**			
101	Personal Emoluments	239,177	240,073	246,129
102	Wages	5,850	5,844	5,395
105	Travel and Subsistence	6,960	6,960	6,960
109	Office and General Expense	14,760	19,000	17,054
113	Utilities	103,000	108,621	107,957
115	Communication	8,404	4,000	2,855
116	Operating and Maintenance Service	20,000	22,500	16,435
118	Hire of Equipment and Transport	500	500	200
Total Activity Expenditure		**398,651**	**407,498**	**402,984**
TOTAL PROGRAMME EXPENDITURE		**398,651**	**407,498**	**402,984**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

15 AUDIT DEPARTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Audit Operations

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Financial/Compliance**			
101	Personal Emoluments	789,989	777,212	768,118
105	Travel and Subsistence	76,290	73,327	63,160
115	Communication	1,098	1,098	1,098
Total Activity Expenditure		**867,377**	**851,637**	**832,377**
Activity: 002	**VFM (Value For Money)**			
101	Personal Emoluments	256,309	256,319	132,828
105	Travel and Subsistence	13,634	13,634	6,293
132	Professional and Consultancy Services	0	0	0
Total Activity Expenditure		**269,943**	**269,953**	**139,121**
Activity: 003	**Planning and Professional Development**			
101	Personal Emoluments	152,425	168,698	106,940
105	Travel and Subsistence	18,496	18,496	12,528
108	Training	4,000	2,821	4,099
115	Communication	1,098	1,098	1,098
Total Activity Expenditure		**176,019**	**191,113**	**124,665**
TOTAL PROGRAMME EXPENDITURE		**1,313,339**	**1,312,703**	**1,096,163**
TOTAL AGENCY EXPENDITURE		**1,711,990**	**1,720,202**	**1,499,148**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

15: AUDIT DEPARTMENT

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Audit Administration	**General Administration**						
	Director of Audit	1	1	86,400	1	1	86,400
	Administrative Assistant	1	1	45,485	1	1	45,485
	Administrative Secretary	1	1	39,134	1	1	39,134
	Clerk/Typist	1	1	16,432	1	1	16,432
	Assistant Accountant II, I	1	1	28,736	1	1	35,324
	Office Assistant	1	1	9,922	1	1	9,922
	Allowances			13,964			6,480
	Programme Total	**6**	**6**	**240,073**	**6**	**6**	**239,177**
	Allowances						
	Entertainment			7,605			6,480
	Acting			6,359			
	Uniform Allowance			0			
				13,964			**6,480**
Audit Operations	**Financial/Compliance**						
	Deputy Director of Audit	1	1	75,600	1	1	75,600
	Audit Principal	3	2	123,515	3	2	123,515
	Auditor II, I	6	6	285,929	6	6	298,945
	Audit Assistant II, I	5	5	156,855	5	5	156,855
	Audit Clerk III, I	5	5	91,842	5	5	91,842
	Allowances			43,471			43,232
	Total	**20**	**19**	**777,212**	**20**	**19**	**789,989**
	Allowances						
	Entertainment			3,780			3,780
	Acting			39,691			39,452
				43,471			**43,232**
	VFM (Value for money)						
	Audit Principal	1	1	61,758	1	1	61,758
	Auditor II, I	3	3	142,964	3	3	149,473
	Audit Assistant II	1	1	35,324	1	1	35,324
	Acting Allowances			16,273			9,754
	Total	**5**	**5**	**256,319**	**5**	**5**	**256,309**
	Allowances						
	Acting			16,273			9,754
				16,273			**9,754**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

15: AUDIT DEPARTMENT

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Planning and Professional Development						
	Deputy Director of Audit	1	1	75,600	1	1	75,600
	Audit Principal (Vacant)	1	1	61,758	1	0	0
	Auditor I	1	0	0	1	1	45,485
	Audit Clerk III	1	1	26,960	1	1	26,960
	Allowances			4,380			4,380
	Total	**4**	**3**	**168,698**	**4**	**3**	**152,425**
	Allowances						
	Entertainment			3,780			3,780
	Accounting Officer			600			600
				4,380			**4,380**
Programme Total		**29**	**27**	**1,202,229**	**29**	**27**	**1,198,723**
AGENCY TOTAL		**35**	**33**	**1,442,302**	**35**	**33**	**1,437,900**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	Agency Administration	4,522,003	5,105,024	3,614,536	4,501,888
02	Policy Co-ordination/Development	335,295	174,339	174,339	339,035
03	National Emergency Mgm't Office	487,326	514,168	514,168	417,719
07	Office of Integrity Commission	98,277	100,420	100,420	96,372
09	National Printing Corporation	1,422,448	1,460,570	1,460,070	1,415,813
10	Office of Special Initiatives	537,998	317,979	443,987	0
	Total Agency Expenditure	**7,403,347**	**7,672,500**	**6,307,520**	**7,628,499**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
01	**Agency Administration**			
001	Main Office	368,698	56,045	291,898
002	Administration	811,938	702,234	694,703
003	Budget & Finance	3,007,115	4,039,328	3,238,953
004	Prime Minister's Official Residence	334,252	307,417	276,333
	Total Programme Expenditure	**4,522,003**	**5,105,024**	**4,501,888**
02	**Policy Co-ordination/Development**			
001	National Policy Co-ordination/Development	335,295	174,339	339,035
	Total Programme Expenditure	**335,295**	**174,339**	**339,035**
03	**National Emergency Mgm't Office**			
001	National Emergency Management	487,326	514,168	417,719
	Total Programme Expenditure	**487,326**	**514,168**	**417,719**
07	**Office of Integrity Commission**			
001	Office of Integrity Commission	98,277	100,420	96,372
	Total Programme Expenditure	**98,277**	**100,420**	**96,372**
09	**National Printing Corporation**			
001	Printing Services	1,422,448	1,460,570	1,415,813
	Total Programme Expenditure	**1,422,448**	**1,460,570**	**1,415,813**
10	**Office of Special Initiatives**			
001	Office of Special Initiatives	537,998	317,979	0
	Total Programme Expenditure	**537,998**	**317,979**	**0**
	TOTAL AGENCY EXPENDITURE	**7,403,347**	**7,672,500**	**7,628,499**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	**Agency Administration**				
101	Personal Emoluments	1,274,344	860,987	891,635	1,069,174
102	Wages	131,458	132,536	132,536	109,000
105	Travel and Subsistence	834,539	842,751	532,943	1,061,838
106	Hosting and Entertainment	200,000	256,000	200,000	200,480
107	Passages	470,000	450,000	320,000	309,310
108	Training	2,000	420	5,000	0
109	Office and General Expense	61,000	102,700	65,000	70,939
110	Supplies and Materials	16,000	13,500	16,000	13,405
113	Utilities	32,716	35,640	35,640	28,923
114	Tools and Instruments	1,100	3,340	4,500	0
115	Communication	98,634	107,333	105,944	106,184
116	Operating and Maintenance Service	65,000	74,780	60,000	88,943
117	Rental of Property	54,000	25,500	3,000	0
120	Grants and Contributions	1,210,000	1,188,208	1,188,208	1,363,208
137	Insurance	47,082	43,065	30,000	42,640
138	Advertising	24,000	23,118	24,000	23,942
139	Miscellaneous	130	945,147	130	13,902
	Total Programme Expenditure	**4,522,003**	**5,105,024**	**3,614,536**	**4,501,888**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
02	**Policy Co-ordination/Development**				
101	Personal Emoluments	311,499	152,739	152,739	316,599
105	Travel and Subsistence	21,600	21,600	21,600	20,170
115	Communication	2,196	0	0	2,266
	Total Programme Expenditure	**335,295**	**174,339**	**174,339**	**339,035**
03	**National Emergency Mgm't Office**				
101	Personal Emoluments	202,934	195,949	195,949	194,868
102	Wages	23,069	22,450	22,450	13,266
105	Travel and Subsistence	35,669	35,669	35,669	23,417
108	Training	11,500	38,500	40,000	40,784
109	Office and General Expense	19,000	17,500	15,000	16,651
110	Supplies and Materials	4,000	4,500	3,000	2,563
113	Utilities	42,684	38,800	38,800	26,420
114	Tools and Instruments	200	1,800	1,800	1,603
115	Communication	30,500	30,500	30,500	24,701
116	Operating and Maintenance Service	61,700	59,200	61,700	29,093
117	Rental of Property	0	0	0	17,500
118	Hire of Equipment and Transport	1,500	4,500	4,500	2,866
125	Rewards, Compensation and Incentives	5,000	13,000	13,000	0
132	Professional and Consultancy Services	1,000	3,000	3,000	0
137	Insurance	47,800	47,800	47,800	16,065
139	Miscellaneous	770	1,000	1,000	7,922
	Total Programme Expenditure	**487,326**	**514,168**	**514,168**	**417,719**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
07	**Office of Integrity Commission**				
101	Personal Emoluments	55,249	57,392	57,392	56,293
109	Office and General Expense	1,500	1,500	1,500	2,560
115	Communication	5,328	5,328	5,328	3,719
132	Professional and Consultancy Services	36,200	36,200	36,200	33,800
	Total Programme Expenditure	**98,277**	**100,420**	**100,420**	**96,372**
09	**National Printing Corporation**				
101	Personal Emoluments	852,215	841,737	841,737	823,088
102	Wages	43,079	43,079	43,079	30,151
105	Travel and Subsistence	10,812	10,812	10,812	7,438
108	Training	3,000	3,000	3,000	8,090
109	Office and General Expense	20,000	20,000	20,000	19,942
110	Supplies and Materials	300,000	300,000	300,000	328,843
113	Utilities	51,600	62,200	51,600	54,644
114	Tools and Instruments	1,700	2,500	2,500	1,009
115	Communication	17,142	18,680	17,142	15,180
116	Operating and Maintenance Service	65,000	99,440	100,000	66,501
117	Rental of Property	48,000	48,000	48,000	48,000
118	Hire of Equipment and Transport	1,500	400	1,500	600
132	Professional and Consultancy Services	2,800	800	5,000	1,600
137	Insurance	4,500	3,522	4,500	4,326
139	Miscellaneous	1,100	6,400	11,200	6,400
	Total Programme Expenditure	**1,422,448**	**1,460,570**	**1,460,070**	**1,415,813**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
10	**Office of Special Initiatives**				
101	Personal Emoluments	481,604	242,605	359,179	0
105	Travel and Subsistence	47,400	38,010	38,010	0
109	Office and General Expense	1,500	1,600	2,000	0
113	Utilities	0	26,500	41,500	0
115	Communication	7,494	9,264	3,298	0
	Total Programme Expenditure	**537,998**	**317,979**	**443,987**	**0**
	TOTAL AGENCY EXPENDITURE	**7,403,347**	**7,672,500**	**6,307,520**	**7,628,499**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Main Office**			
101	Personal Emoluments	336,954	42,923	269,602
105	Travel and Subsistence	24,000	9,333	13,827
115	Communication	7,744	3,789	8,469
Total Activity Expenditure		**368,698**	**56,045**	**291,898**
Activity: 002	**Administration**			
101	Personal Emoluments	755,456	645,752	644,745
102	Wages	39,718	39,718	34,926
105	Travel and Subsistence	13,920	13,920	12,535
115	Communication	2,844	2,844	2,497
Total Activity Expenditure		**811,938**	**702,234**	**694,703**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 003	**Budget & Finance**			
101	Personal Emoluments	134,820	125,198	107,713
105	Travel and Subsistence	796,619	819,497	1,035,475
106	Hosting and Entertainment	200,000	256,000	200,480
107	Passages	470,000	450,000	309,310
108	Training	2,000	420	0
109	Office and General Expense	56,000	89,400	66,503
110	Supplies and Materials	6,000	6,000	5,775
114	Tools and Instruments	200	840	0
115	Communication	62,346	75,000	73,362
116	Operating and Maintenance Service	25,000	16,000	15,329
120	Grants and Contributions	1,210,000	1,188,208	1,363,208
137	Insurance	20,000	19,000	23,955
138	Advertising	24,000	23,118	23,942
139	Miscellaneous	130	945,147	13,902
Total Activity Expenditure		**3,007,115**	**4,013,828**	**3,238,953**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 004	**Prime Minister's Official Residence**			
101	Personal Emoluments	47,114	47,114	47,114
102	Wages	91,740	92,818	74,074
109	Office and General Expense	5,000	13,300	4,436
110	Supplies and Materials	10,000	7,500	7,630
113	Utilities	32,716	35,640	28,923
114	Tools and Instruments	900	2,500	0
115	Communication	25,700	25,700	21,856
116	Operating and Maintenance Service	40,000	58,780	73,614
117	Rental of Property	54,000	0	0
137	Insurance	27,082	24,065	18,685
Total Activity Expenditure		**334,252**	**307,417**	**276,333**
TOTAL PROGRAMME EXPENDITURE		**4,522,003**	**5,105,024**	**4,501,888**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Policy Co-ordination/Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**National Policy Co-ordination/Development**			
101	Personal Emoluments	311,499	152,739	316,599
105	Travel and Subsistence	21,600	21,600	20,170
115	Communication	2,196	0	2,266
Total Activity Expenditure		**335,295**	**174,339**	**339,035**
TOTAL PROGRAMME EXPENDITURE		**335,295**	**174,339**	**339,035**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 03 National Emergency Mgm't Office

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**National Emergency Management**			
101	Personal Emoluments	202,934	195,949	194,868
102	Wages	23,069	22,450	13,266
105	Travel and Subsistence	35,669	35,669	23,417
108	Training	11,500	38,500	40,784
109	Office and General Expense	19,000	17,500	16,651
110	Supplies and Materials	4,000	4,500	2,563
113	Utilities	42,684	38,800	26,420
114	Tools and Instruments	200	1,800	1,603
115	Communication	30,500	30,500	24,701
116	Operating and Maintenance Service	61,700	59,200	29,093
117	Rental of Property	0	0	17,500
118	Hire of Equipment and Transport	1,500	4,500	2,866
125	Rewards, Compensation and Incentives	5,000	13,000	0
132	Professional and Consultancy Services	1,000	3,000	0
137	Insurance	47,800	47,800	16,065
139	Miscellaneous	770	1,000	7,922
Total Activity Expenditure		**487,326**	**514,168**	**417,719**
TOTAL PROGRAMME EXPENDITURE		**487,326**	**514,168**	**417,719**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Office of Integrity Commission

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Office of Integrity Commission**			
101	Personal Emoluments	55,249	57,392	56,293
109	Office and General Expense	1,500	1,500	2,560
115	Communication	5,328	5,328	3,719
132	Professional and Consultancy Services	36,200	36,200	33,800
Total Activity Expenditure		**98,277**	**100,420**	**96,372**
TOTAL PROGRAMME EXPENDITURE		**98,277**	**100,420**	**96,372**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 09 National Printing Corporation

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Printing Services**			
101	Personal Emoluments	852,215	841,737	823,088
102	Wages	43,079	43,079	30,151
105	Travel and Subsistence	10,812	10,812	7,438
108	Training	3,000	3,000	8,090
109	Office and General Expense	20,000	20,000	19,942
110	Supplies and Materials	300,000	300,000	328,843
113	Utilities	51,600	62,200	54,644
114	Tools and Instruments	1,700	2,500	1,009
115	Communication	17,142	18,680	15,180
116	Operating and Maintenance Service	65,000	99,440	66,501
117	Rental of Property	48,000	48,000	48,000
118	Hire of Equipment and Transport	1,500	400	600
132	Professional and Consultancy Services	2,800	800	1,600
137	Insurance	4,500	3,522	4,326
139	Miscellaneous	1,100	6,400	6,400
Total Activity Expenditure		**1,422,448**	**1,460,570**	**1,415,813**
TOTAL PROGRAMME EXPENDITURE		**1,422,448**	**1,460,570**	**1,415,813**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Office of Special Initiatives

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Office of Special Initiatives**			
101	Personal Emoluments	481,604	242,605	0
105	Travel and Subsistence	47,400	38,010	0
109	Office and General Expense	1,500	1,600	0
113	Utilities	0	26,500	0
115	Communication	7,494	9,264	0
Total Activity Expenditure		**537,998**	**317,979**	**0**
TOTAL PROGRAMME EXPENDITURE		**537,998**	**317,979**	**0**
TOTAL AGENCY EXPENDITURE		**7,403,347**	**7,672,500**	**7,628,499**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

21 : OFFICE OF THE PRIME MINISTER

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Agency Administration	**Main Office**						
	Ambassador,Caricom	1	0	0	1	1	112,800
	Minister	0	0	0	1	1	61,242
	Administrative Attache	1	1	65,171	1	1	65,171
	Press Secretary	1	0	0	1	1	65,171
	Deputy Press Secretary	1	0	0	1	0	0
	Allowances			8,400			32,570
	Total	**4**	**1**	**73,571**	**5**	**4**	**336,954**
	Allowances						
	Entertainment			2,400			26,570
	Duty			6,000			6,000
				8,400			**32,570**
	Administration						
	Permanent/Cabinet Secretary	1	1	112,800	1	1	112,800
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Senior Assistant Secretary	1	1	65,171	1	1	65,171
	Assistant Secretary	3	2	110,496	3	3	165,746
	Administrative Assistant	2	2	90,969	2	2	90,969
	Senior Administrative Secretary	1	1	41,992	1	1	41,992
	Secretary IV,III,II,I	3	1	28,736	3	3	82,635
	Executive Officer	1	1	28,736	1	1	29,291
	Clerk III, II, I	2	2	34,927	2	2	34,927
	Clerk/Typist	1	1	15,955	1	1	15,955
	Office Assistant II, I	1	1	16,908	1	1	16,908
	Allowances			23,462			23,462
	Total	**17**	**14**	**645,752**	**17**	**17**	**755,456**
	Allowances						
	Acting Allowance			4,500			4,500
	Entertainment			12,240			12,240
	Overtime			6,722			6,722
				23,462			**23,462**
	Budgeting and Finance						
	Accountant III, II, I	2	2	103,988	2	2	103,988
	Accounts Clerk III, II, I	1	1	15,810	1	1	18,972
	Allowances			5,400			11,861
	Total	**3**	**3**	**125,198**	**3**	**3**	**134,821**
	Allowances						
	Acting Allowance			3,000			10,161
	Overtime			1,800			1,200
	Meal All'ce			600			500
				5,400			**11,861**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

21 : OFFICE OF THE PRIME MINISTER

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Prime Minister's Official Residence						
	Stewardess	1	1	31,514	1	1	31,514
	Allowances			15,600			15,600
	Total	**1**	**1**	**47,114**	**1**	**1**	**47,114**
	Allowances						
	Special Allowance			15,600			15,600
				15,600			**15,600**
	Programme Total	**25**	**19**	**891,635**	**26**	**25**	**1,274,344**
Policy Co-ordination/ / Development	**National Policy Co-ordination/ Development**						
	Prime Minister	1	1	136,850	1	1	136,850
	Economic Policy Co-ordinator	0	0	0	1	0	0
	Director, Special Project Initiative	0	0	0	1	1	75,600
	Cabinet Policy Analyst	0	0	0	1	1	75,600
	Allowances			15,889			23,449
	Total	**1**	**1**	**152,739**	**4**	**3**	**311,499**
	Allowances						
	Entertainment			15,889			23,449
	Duty			0			0
				15,889			**23,449**
	Programme Total	**1**	**1**	**152,739**	**4**	**3**	**311,499**
National Emergency Management Office	**National Emergency Management**						
	Director	1	1	65,171	1	1	65,171
	Deputy Director	1	1	55,248	1	1	55,248
	Inventories Officer III, II, I	1	1	38,499	1	1	45,485
	Secretary IV, III, II,I	1	1	34,530	1	1	34,530
	Allowances			2,500			2,500
	Total	**4**	**4**	**195,949**	**4**	**4**	**202,934**
	Allowances						
	Acting Allowance			1,500			1,500
	Overtime			1,000			1,000
				2,500			**2,500**
	Programme Total	**4**	**4**	**195,949**	**4**	**4**	**202,934**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

21 : OFFICE OF THE PRIME MINISTER

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Office of Integrity Commission	**Office of Integrity Commission**						
	Secretary, Integrity Commission	1	1	57,392	1	1	55,249
	Total	1	1	**57,392**	1	1	**55,249**
	Programme Total	**1**	**1**	**57,392**	**1**	**1**	**55,249**
National Printing Corporation	**Printing Services**						
	Manager	1	1	75,600	1	1	75,600
	Stock Verifier	1	1	35,324	1	1	35,324
	Assistant Accountant II, I	1	1	28,736	1	1	35,324
	Secretary III, II, I	1	1	21,988	1	1	21,988
	Accounts Clerk III, II, I	1	1	15,956	1	1	15,956
	Office Assistant I	1	1	9,922	1	1	9,922
	Total	**6**	**6**	**187,526**	**6**	**6**	**194,114**
	Production						
	Assistant Manager	1	1	55,248	1	1	55,248
	Printer IV, III, II, I	15	14	424,603	15	14	431,351
	Apprentice	4	3	47,867	4	3	47,867
	Plant Attendant	1	1	12,939	1	1	12,939
	Total	**21**	**19**	**540,657**	**21**	**19**	**547,404**
	Maintenance						
	Printing Technician	2	2	50,724	2	2	50,724
	Allowances			62,830			59,972
	Total	**2**	**2**	**113,554**	**2**	**2**	**110,697**
	Allowances						
	Entertainment			3,781			3,780
	Acting			9,049			6,192
	Overtime			50,000			50,000
				62,830			**59,972**
	Programme Total	**29**	**27**	**841,737**	**29**	**27**	**852,215**
Office of Special Initiatives	**Office of Special Initiatives**						
	Permanent Secretary				1	1	86,400
	Programme Manager III, II, I	3	3	216,371	3	3	216,371
	Programme Officers III,II,I				5	0	0
	Research Officer III, II, I	2	2	104,226	2	2	104,226
	Secretary IV, III, II, I	1	1	29,371	2	2	54,296
	Allowance			9,241			20,311
	Total	**6**	**6**	**359,209**	**13**	**8**	**481,604**
	Allowances						
	Acting Allowances			1,651			6,271
	Entertainment Allowance			7,590			14,040
				9,241			**20,311**
	Programme Total	**6**	**6**	**359,209**	**13**	**8**	**481,604**
	AGENCY TOTAL	**66**	**58**	**2,498,661**	**77**	**68**	**3,177,846**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	Agency Administration	4,428,879	3,896,690	3,697,652	4,043,383
02	Establishment	7,172,487	6,600,180	6,627,863	6,871,893
03	Training	3,116,385	4,355,422	4,095,775	2,136,344
04	Personnel Administration	1,599,393	1,377,034	1,393,231	1,144,609
10	Negotiations	208,888	154,138	154,638	0
11	E-Government & Information Management	414,906	283,750	398,568	0
	Total Agency Expenditure	**16,940,938**	**17,004,069**	**16,367,727**	**16,035,282**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
01	**Agency Administration**			
001	Main Office	434,064	447,400	488,313
002	Budgeting & Finance	105,938	58,395	79,548
004	General Administration	3,776,164	3,300,613	3,475,523
005	Employee Assistance Programme	112,713	90,282	0
	Total Programme Expenditure	**4,428,879**	**3,896,690**	**4,043,383**
02	**Establishment**			
001	Organisational Structure	300,141	232,695	276,347
002	Facility Management Gov't-wide	6,872,346	6,367,485	6,460,813
	Total Programme Expenditure	**7,172,487**	**6,600,180**	**6,737,160**
03	**Training**			
001	Training	3,116,385	4,355,422	2,136,344
	Total Programme Expenditure	**3,116,385**	**4,355,422**	**2,136,344**
04	**Personnel Administration**			
002	Personnel Administration	527,534	531,309	480,124
004	Cadetship	1,071,859	845,725	519,691
	Total Programme Expenditure	**1,599,393**	**1,377,034**	**999,815**
10	**Negotiations**			
001	Negotiations	208,888	154,138	0
	Total Programme Expenditure	**208,888**	**154,138**	**0**
11	**E-Government & Information Management**			
001	E-Government	206,621	129,183	0
002	Information Management	208,285	154,567	0
	Total Programme Expenditure	**414,906**	**283,750**	**0**
	TOTAL AGENCY EXPENDITURE	**16,940,938**	**17,004,069**	**16,035,282**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	**Agency Administration**				
101	Personal Emoluments	691,179	629,199	681,199	682,808
102	Wages	369,008	524,357	352,357	337,102
105	Travel and Subsistence	30,420	33,111	33,111	28,929
108	Training	2,000	2,000	2,000	2,070
109	Office and General Expense	60,533	81,177	60,000	53,672
110	Supplies and Materials	12,600	13,768	13,500	8,721
113	Utilities	1,102,487	990,885	990,885	942,988
114	Tools and Instruments	2,000	2,000	2,000	0
115	Communication	1,751,823	1,395,000	1,395,000	1,697,709
116	Operating and Maintenance Service	235,225	43,000	20,000	180,141
117	Rental of Property	0	21,600	21,600	0
132	Professional and Consultancy Services	63,604	37,000	21,000	5,500
137	Insurance	108,000	121,718	105,000	103,743
139	Miscellaneous	0	1,875	0	0
	Total Programme Expenditure	**4,428,879**	**3,896,690**	**3,697,652**	**4,043,383**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
02	**Establishment**				
101	Personal Emoluments	306,553	295,783	331,783	444,314
105	Travel and Subsistence	10,956	11,913	19,056	11,020
109	Office and General Expense	9,000	3,355	2,654	5,921
113	Utilities	80,916	65,000	50,000	51,784
115	Communication	32,073	4,800	4,800	3,487
116	Operating and Maintenance Service	40,000	40,000	40,000	39,152
117	Rental of Property	6,692,989	6,179,329	6,179,570	6,316,214
	Total Programme Expenditure	**7,172,487**	**6,600,180**	**6,627,863**	**6,871,893**
03	**Training**				
101	Personal Emoluments	432,427	421,865	421,865	302,830
105	Travel and Subsistence	12,816	12,313	12,313	10,498
108	Training	2,633,542	3,824,593	3,635,209	1,817,020
109	Office and General Expense	22,000	24,124	20,500	5,461
110	Supplies and Materials	2,000	0	0	0
115	Communication	3,600	3,600	3,600	535
120	Grants and Contributions	0	66,927	288	0
132	Professional and Consultancy Services	10,000	2,000	2,000	0
	Total Programme Expenditure	**3,116,385**	**4,355,422**	**4,095,775**	**2,136,344**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
04	**Personnel Administration**				
101	Personal Emoluments	1,096,326	962,043	1,101,240	908,016
102	Wages	422,919	335,991	212,991	144,916
107	Passages	75,000	75,000	75,000	84,831
109	Office and General Expense	2,448	2,000	2,000	1,667
115	Communication	2,700	2,000	2,000	1,117
	Total Programme Expenditure	**1,599,393**	**1,377,034**	**1,393,231**	**1,140,549**
10	**Negotiations**				
101	Personal Emoluments	135,184	142,336	142,336	0
105	Travel and Subsistence	8,004	7,602	7,602	0
109	Office and General Expense	2,500	500	1,000	0
110	Supplies and Materials	0	200	200	0
114	Tools and Instruments	0	300	300	0
115	Communication	1,200	1,200	1,200	0
132	Professional and Consultancy Services	62,000	2,000	2,000	0
	Total Programme Expenditure	**208,888**	**154,138**	**154,638**	**0**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
11	**E-Government & Information Management**				
101	Personal Emoluments	309,328	253,654	363,654	0
105	Travel and Subsistence	8,004	7,602	7,602	0
109	Office and General Expense	4,500	3,482	8,000	0
110	Supplies and Materials	1,000	2,214	2,514	0
113	Utilities	0	13,500	13,500	0
115	Communication	3,298	3,298	3,298	0
117	Rental of Property	88,776	0	0	0
	Total Programme Expenditure	**414,906**	**283,750**	**398,568**	**0**
	TOTAL AGENCY EXPENDITURE	**16,940,938**	**17,004,069**	**16,367,727**	**16,035,282**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Main Office**			
101	Personal Emoluments	383,683	379,942	430,991
105	Travel and Subsistence	22,416	24,225	28,929
109	Office and General Expense	11,033	17,239	5,367
115	Communication	16,932	25,994	23,025
Total Activity Expenditure		**434,064**	**447,400**	**488,313**
Activity: 002	**Budgeting & Finance**			
101	Personal Emoluments	104,438	56,280	79,048
109	Office and General Expense	1,500	2,115	500
Total Activity Expenditure		**105,938**	**58,395**	**79,548**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 004	**General Administration**			
101	Personal Emoluments	151,064	153,981	172,769
102	Wages	369,008	524,357	337,102
108	Training	2,000	2,000	2,070
109	Office and General Expense	48,000	61,823	47,805
110	Supplies and Materials	12,600	12,768	8,721
113	Utilities	1,100,376	988,085	942,988
114	Tools and Instruments	2,000	2,000	0
115	Communication	1,733,891	1,368,006	1,674,684
116	Operating and Maintenance Service	234,225	33,000	180,141
132	Professional and Consultancy Services	15,000	31,000	5,500
137	Insurance	108,000	121,718	103,743
139	Miscellaneous	0	1,875	0
Total Activity Expenditure		**3,776,164**	**3,300,613**	**3,475,523**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 005	**Employee Assistance Programme**			
101	Personal Emoluments	51,994	38,996	0
105	Travel and Subsistence	8,004	8,886	0
110	Supplies and Materials	0	1,000	0
113	Utilities	2,111	2,800	0
115	Communication	1,000	1,000	0
116	Operating and Maintenance Service	1,000	10,000	0
117	Rental of Property	0	21,600	0
132	Professional and Consultancy Services	48,604	6,000	0
Total Activity Expenditure		**112,713**	**90,282**	**0**
TOTAL PROGRAMME EXPENDITURE		**4,428,879**	**3,896,690**	**4,043,383**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Establishment

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Organisational Structure**			
101	Personal Emoluments	261,068	224,540	269,084
105	Travel and Subsistence	0	0	2,842
109	Office and General Expense	7,000	3,355	934
115	Communication	32,073	4,800	3,487
Total Activity Expenditure		**300,141**	**232,695**	**276,347**
Activity: 002	**Facility Management Gov't-wide**			
101	Personal Emoluments	45,485	71,243	45,485
105	Travel and Subsistence	10,956	11,913	8,178
109	Office and General Expense	2,000	0	0
113	Utilities	80,916	65,000	51,784
116	Operating and Maintenance Service	40,000	40,000	39,152
117	Rental of Property	6,692,989	6,179,329	6,316,214
Total Activity Expenditure		**6,872,346**	**6,367,485**	**6,460,813**
TOTAL PROGRAMME EXPENDITURE		**7,172,487**	**6,600,180**	**6,871,893**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Training

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Training**			
101	Personal Emoluments	432,427	421,865	302,830
105	Travel and Subsistence	12,816	12,313	10,498
108	Training	2,633,542	3,824,593	1,817,020
109	Office and General Expense	22,000	24,124	5,461
110	Supplies and Materials	2,000	0	0
115	Communication	3,600	3,600	535
120	Grants and Contributions	0	66,927	0
132	Professional and Consultancy Services	10,000	2,000	0
Total Activity Expenditure		**3,116,385**	**4,355,422**	**2,136,344**
TOTAL PROGRAMME EXPENDITURE		**3,116,385**	**4,355,422**	**2,136,344**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Personnel Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 002	**Personnel Administration**			
101	Personal Emoluments	447,386	452,309	392,508
107	Passages	75,000	75,000	84,831
109	Office and General Expense	2,448	2,000	1,667
115	Communication	2,700	2,000	1,117
Total Activity Expenditure		**527,534**	**531,309**	**480,124**
Activity: 004	**Cadetship**			
101	Personal Emoluments	648,940	509,734	374,775
102	Wages	422,919	335,991	144,916
Total Activity Expenditure		**1,071,859**	**845,725**	**519,691**
TOTAL PROGRAMME EXPENDITURE		**1,599,393**	**1,377,034**	**1,144,609**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Negotiations

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Negotiations**			
101	Personal Emoluments	135,184	142,336	0
105	Travel and Subsistence	8,004	7,602	0
109	Office and General Expense	2,500	500	0
110	Supplies and Materials	0	200	0
114	Tools and Instruments	0	300	0
115	Communication	1,200	1,200	0
132	Professional and Consultancy Services	62,000	2,000	0
Total Activity Expenditure		**208,888**	**154,138**	**0**
TOTAL PROGRAMME EXPENDITURE		**208,888**	**154,138**	**0**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 11 E-Government & Information Management

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**E-Government**			
101	Personal Emoluments	104,543	102,811	0
105	Travel and Subsistence	8,004	7,602	0
109	Office and General Expense	2,000	1,972	0
113	Utilities	0	13,500	0
115	Communication	3,298	3,298	0
117	Rental of Property	88,776	0	0
Total Activity Expenditure		**206,621**	**129,183**	**0**
Activity: 002	**Information Management**			
101	Personal Emoluments	204,785	150,843	0
109	Office and General Expense	2,500	1,510	0
110	Supplies and Materials	1,000	2,214	0
Total Activity Expenditure		**208,285**	**154,567**	**0**
TOTAL PROGRAMME EXPENDITURE		**414,906**	**283,750**	**0**

TOTAL AGENCY EXPENDITURE	**16,940,938**	**17,004,069**	**16,035,282**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

22 : MINISTRY OF THE PUBLIC SERVICE AND HUMAN RESOURCE DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Agency Administration	**Main Office**						
	Permanent Secretary	1	1	112,800	1	1	112,800
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Legal Officer III, II, I	1	1	61,758	1	1	61,758
	Admin Secretary	1	1	38,499	1	1	38,499
	Secretary IV, III	2	2	61,043	2	2	61,044
	Allowances			30,240			33,982
	Total	**6**	**6**	**379,940**	**6**	**6**	**383,683**
	Allowances						
	Acting Allowance			0			3,742
	Entertainment			12,240			12,240
	Legal Officer Allowance			18,000			18,000
				30,240			**33,982**
	Budgeting and Finance						
	Accountant III, II, I	1	1	51,994	1	1	51,994
	Assistant Accountant II, I	1	1	7,184	1	1	7,184
	Accounts Clerk III, II	2	2	40,960	2	2	40,960
	Allowances			8,142			4,300
	Total	**4**	**4**	**108,280**	**4**	**4**	**104,438**
	Allowances						
	Acting Allowance			7,542			4,000
	Honorarium			300			-
	Overtime			300			300
				8,142			**4,300**
	General Administration						
	Administrative Assistant	1	1	46,755	1	1	45,485
	Executive Officer	1	1	28,736	1	1	28,736
	Clerk III, II, I	1	1	15,956	2	1	15,955
	Receptionist III, II, I	1	0	0	1	0	0
	Office Assistant/Driver	1	1	16,908	1	1	16,908
	Maintenance Officer	1	1	41,280	1	1	41,280
	Allowances			4,346			2,700
	Total	**6**	**5**	**153,981**	**7**	**5**	**151,064**

22 : MINISTRY OF THE PUBLIC SERVICE AND HUMAN RESOURCE DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Allowances						
	Overtime			2,000			2,000
	Uniform Allowance			700			700
	Acting Allowance			1,646			0
				4,346			**2,700**
	Employee Assistance Programme						
	Counsellor III, II, I	2	1	38,996	2	1	51,994
	Allowances						
	Total	**2**	**1**	**38,996**	**2**	**1**	**51,994**
	Programme Total	**18**	**16**	**681,197**	**19**	**16**	**691,179**
Establishment	**Organisational Structure**						
	Chief Establishment Officer	1	1	65,171	1	1	65,171
	Establishment Officer III, II, I	3	3	118,614	3	3	162,491
	Secretary IV, III, II, I	1	1	32,308	1	1	32,308
	Allowances			8,447			1,098
	Total	**5**	**5**	**224,540**	**5**	**5**	**261,068**
	Allowances						
	Acting Allowance			8,447			1,098
				8,447			**1,098**
	Facility Management Gov't-Wide						
	Facilities Manager	1	1	61,758	0	0	0
	Project Officer II, I	1	1	45,485	1	1	45,485
	Allowances						
	Total	**2**	**2**	**107,243**	**1**	**1**	**45,485**
	Programme Total	**7**	**7**	**331,783**	**6**	**6**	**306,553**
Training	**Training**						
	Director of Training	1	1	65,171	1	1	65,171
	Dep. Director of Training	1	1	61,758	1	1	61,758
	Training Officer III, II, I	4	4	214,485	4	4	207,977
	Senior Executive Officer	1	1	38,499	1	1	38,499
	Secretary IV, III, II, I	1	1	32,308	1	1	34,530
	Clerk III, II, I	1	1	5,497	1	1	21,988
	Allowances			4,147			2,504
	Total	**9**	**9**	**421,865**	**9**	**9**	**432,427**
	Allowances						
	Acting Allowances			4,147			2,504
				4,147			**2,504**
	Programme Total	**9**	**9**	**421,865**	**9**	**9**	**432,427**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

22 : MINISTRY OF THE PUBLIC SERVICE AND HUMAN RESOURCE DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Personnel Administration	**Personnel Administration**						
	Chief Personnel Officer	1	1	65,171	1	1	65,171
	Personnel Officer III, II, I	4	4	221,709	4	4	228,218
	Senior Executive Officer	2	2	76,999	2	2	76,998
	Executive Officer	1	1	28,736	1	1	28,736
	Secretary IV, III, II, I	1	1	32,308	1	1	32,308
	Clerk III, II, I	1	1	15,955	1	1	15,955
	Allowances			11,431			0
	Total	**10**	**10**	**452,309**	**10**	**10**	**447,386**
	Allowances						
	Acting Allowances			11,431			0
				11,431			0
	Cadetship						
	Cadet I	5	5	109,942	5	5	109,941
	Cadet III, II	23	14	538,989	23	14	538,999
	Total	**28**	**19**	**648,931**	**28**	**19**	**648,940**
	Programme Total	**38**	**29**	**1,101,240**	**38**	**29**	**1,096,326**
Negotiations	**Negotiations**						
	Research Officer III, II, I	1	1	57,392	1	1	57,391
	Administrative Assistant	1	1	45,485	1	1	45,485
	Secretary IV, III, II, I	1	1	32,308	1	1	32,308
				7,151			0
	Total	**3**	**3**	**142,336**	**3**	**3**	**135,184**
	Allowances						
	Acting Allowances			7,151			0
				7,151			**0**
	Programme Total	**3**	**3**	**142,336**	**3**	**3**	**135,184**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

22 : MINISTRY OF THE PUBLIC SERVICE AND HUMAN RESOURCE DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
E-Government & Information Management	**E-Government**						
	Director of E-Government	1	1	75,600	1	1	75,600
	Secretary IV, III, II, I	1	1	32,308	1	1	25,163
	Allowances			4,903			3,780
	Total	**2**	**2**	**112,811**	**2**	**2**	**104,543**
	Allowances						
	Acting Allowances			1,123			0
	Entertainment Allowance			3,780			3,780
				4,903			**3,780**
	Information Management						
	Information Systems Manager	1	1	61,760	1	1	61,758
	Data & Records Officer III, II, I	2	2	110,497	2	2	110,497
	Webmaster/Net. Administrator III	1	1	55,248	0	0	0
	Data Entry & Control Clerk III,II,I	1	1	21,988	1	1	21,988
	Allowances			1,350			10,542
	Total	**5**	**5**	**250,843**	**4**	**4**	**204,785**
	Allowances						
	Acting Allowances			1,350			10,542
				1,350			**10,542**
	Programme Total	**7**	**7**	**363,654**	**6**	**6**	**309,328**
	AGENCY TOTAL	**82**	**71**	**3,042,075**	**81**	**69**	**2,970,997**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	Agency Administration	1,605,967	1,331,324	899,821	1,206,313
02	Crown Prosecution Service	2,049,843	1,893,573	2,089,886	1,323,489
03	Eastern Caribbean Supreme Court	1,523,900	1,505,400	1,505,400	1,362,636
04	Supreme Court	2,599,760	2,762,370	2,578,750	2,414,590
05	District Court	3,575,376	3,321,925	3,066,724	2,931,332
07	Forensic Science Services	530,034	344,712	421,392	114,637
10	Community Action Prog. for Safety	323,665	370,080	367,580	0
11	CAT Reporting Unit	389,688	370,447	370,447	377,226
12	Attorney General's Chambers	2,972,127	3,377,429	3,099,909	1,937,926
	Total Agency Expenditure	**15,570,360**	**15,277,260**	**14,399,909**	**11,672,403**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
01	**Agency Administration**			
001	Main Office	392,059	329,548	182,509
002	Budgeting & Finance	178,804	128,319	124,734
003	General Support Services	1,035,104	873,457	899,070
	Total Programme Expenditure	**1,605,967**	**1,331,324**	**1,206,313**
02	**Crown Prosecution Service**			
001	Office of the Director of Public Prosecution	1,670,343	1,523,431	1,084,873
002	Crown Prosecution Service (2nd Dist.)	379,499	370,143	238,615
	Total Programme Expenditure	**2,049,843**	**1,893,573**	**1,323,489**
03	**Eastern Caribbean Supreme Court**			
001	Court of Appeal	1,523,900	1,505,400	1,362,636
	Total Programme Expenditure	**1,523,900**	**1,505,400**	**1,362,636**
04	**Supreme Court**			
001	Administration	375,370	384,210	293,856
002	Registry	1,343,669	1,525,221	1,510,327
003	Civil Status	313,628	328,468	274,572
004	Criminal Division	567,093	524,472	335,834
	Total Programme Expenditure	**2,599,760**	**2,762,370**	**2,414,590**
05	**District Court**			
001	Administration	453,380	434,476	400,656
002	First District Court	890,795	1,015,161	949,096
003	Family Court	1,060,926	1,020,228	918,969
004	Second District Court	728,474	738,660	662,612
005	Night Court	441,801	113,400	0
	Total Programme Expenditure	**3,575,376**	**3,321,925**	**2,931,332**
07	**Forensic Science Services**			
001	Forensic Services Unit	530,034	344,712	114,637
	Total Programme Expenditure	**530,034**	**344,712**	**114,637**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
10	**Community Action Prog. for Safety**			
001	Community Action Programme for Safety	323,665	370,080	0
	Total Programme Expenditure	**323,665**	**370,080**	**0**
11	**CAT Reporting Unit**			
001	Court Reporting Unit	389,688	370,447	377,226
	Total Programme Expenditure	**389,688**	**370,447**	**377,226**
12	**Attorney General's Chambers**			
001	Administration	1,377,487	1,796,415	805,335
002	Legal Services	1,195,773	1,184,363	780,228
003	Registry of Companies & Intellectual Property	398,867	396,651	352,363
	Total Programme Expenditure	**2,972,127**	**3,377,429**	**1,937,926**
	TOTAL AGENCY EXPENDITURE	**15,570,360**	**15,277,260**	**11,672,403**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
01	**Agency Administration**				
101	Personal Emoluments	660,569	546,053	611,132	446,664
102	Wages	5,765	5,283	5,283	5,132
105	Travel and Subsistence	22,756	23,340	23,340	14,520
108	Training	24,000	37,593	33,773	20,555
109	Office and General Expense	11,500	12,000	12,000	9,537
110	Supplies and Materials	9,500	9,784	9,784	9,302
113	Utilities	44,128	41,472	43,102	33,074
115	Communication	41,950	40,204	40,204	32,470
116	Operating and Maintenance Service	15,000	10,403	10,403	11,705
117	Rental of Property	768,000	603,000	108,000	108,000
120	Grants and Contributions	0	0	0	512,752
137	Insurance	2,800	2,192	2,800	2,601
	Total Programme Expenditure	**1,605,967**	**1,331,324**	**899,821**	**1,206,313**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
02	**Crown Prosecution Service**				
101	Personal Emoluments	1,208,549	1,152,847	1,190,822	678,798
102	Wages	34,404	10,565	10,565	10,138
105	Travel and Subsistence	152,394	161,904	161,904	72,768
108	Training	15,000	17,300	17,300	7,030
109	Office and General Expense	110,000	131,137	131,137	119,180
113	Utilities	100,058	74,961	86,870	86,581
115	Communication	103,674	103,674	103,674	109,933
116	Operating and Maintenance Service	16,000	25,000	25,000	24,242
117	Rental of Property	274,764	201,425	337,614	197,424
125	Rewards, Compensation and Incentives	20,000	0	0	0
132	Professional and Consultancy Services	15,000	14,760	25,000	17,394
	Total Programme Expenditure	**2,049,843**	**1,893,573**	**2,089,886**	**1,323,489**
03	**Eastern Caribbean Supreme Court**				
101	Personal Emoluments	0	0	0	13,581
116	Operating and Maintenance Service	7,400	11,900	11,900	4,108
120	Grants and Contributions	1,508,000	1,485,000	1,485,000	1,336,648
137	Insurance	8,500	8,500	8,500	8,299
	Total Programme Expenditure	**1,523,900**	**1,505,400**	**1,505,400**	**1,362,636**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
04	**Supreme Court**				
101	Personal Emoluments	1,328,172	1,330,667	1,326,280	1,281,879
102	Wages	64,660	63,441	63,441	59,826
105	Travel and Subsistence	204,158	371,834	375,263	202,910
108	Training	4,000	2,000	2,000	3,444
109	Office and General Expense	36,870	86,464	40,220	81,834
110	Supplies and Materials	22,228	25,331	18,878	18,204
113	Utilities	285,000	258,042	275,043	215,189
115	Communication	98,774	96,606	96,606	78,246
116	Operating and Maintenance Service	175,000	177,417	158,455	137,062
117	Rental of Property	291,648	215,242	91,564	215,242
118	Hire of Equipment and Transport	3,250	8,240	3,500	2,665
125	Rewards, Compensation and Incentives	4,000	5,000	5,000	926
132	Professional and Consultancy Services	80,000	120,000	120,000	115,119
137	Insurance	2,000	2,086	2,500	2,043
	Total Programme Expenditure	**2,599,760**	**2,762,370**	**2,578,750**	**2,414,590**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
05	**District Court**				
101	Personal Emoluments	1,988,255	1,851,350	1,847,361	1,742,365
102	Wages	106,965	107,965	87,965	104,581
105	Travel and Subsistence	343,318	358,241	289,478	265,792
108	Training	62,000	28,600	28,600	8,693
109	Office and General Expense	53,403	64,304	64,304	50,441
110	Supplies and Materials	43,468	33,467	33,467	37,008
113	Utilities	187,073	145,450	109,689	95,072
115	Communication	175,406	151,527	138,239	101,613
116	Operating and Maintenance Service	90,000	48,000	48,000	56,133
117	Rental of Property	493,200	505,800	392,400	450,000
118	Hire of Equipment and Transport	2,500	7,220	7,220	6,700
125	Rewards, Compensation and Incentives	4,750	5,000	5,000	3,934
132	Professional and Consultancy Services	20,000	15,000	15,000	9,000
137	Insurance	5,039	0	0	0
	Total Programme Expenditure	**3,575,376**	**3,321,925**	**3,066,724**	**2,931,332**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
07	**Forensic Science Services**				
101	Personal Emoluments	247,706	106,230	217,304	41,694
102	Wages	16,760	4,667	0	0
105	Travel and Subsistence	20,000	9,420	9,420	5,104
109	Office and General Expense	25,000	18,000	18,000	14,026
110	Supplies and Materials	85,000	63,915	85,000	5,822
113	Utilities	15,511	24,168	24,168	0
115	Communication	3,057	4,000	4,000	0
116	Operating and Maintenance Service	25,000	18,500	18,500	10,832
132	Professional and Consultancy Services	92,000	95,812	45,000	37,160
	Total Programme Expenditure	**530,034**	**344,712**	**421,392**	**114,637**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
10	**Community Action Prog. for Safety**				
101	Personal Emoluments	128,973	130,144	127,644	0
102	Wages	5,418	7,866	7,866	0
105	Travel and Subsistence	9,174	10,812	10,812	0
108	Training	25,000	40,000	40,000	0
109	Office and General Expense	5,000	5,000	5,000	0
110	Supplies and Materials	4,500	11,340	11,340	0
113	Utilities	15,000	15,000	15,000	0
115	Communication	20,000	19,818	19,818	0
116	Operating and Maintenance Service	6,600	6,100	6,100	0
117	Rental of Property	60,000	60,000	60,000	0
125	Rewards, Compensation and Incentives	20,000	40,000	40,000	0
132	Professional and Consultancy Services	24,000	24,000	24,000	0
	Total Programme Expenditure	**323,665**	**370,080**	**367,580**	**0**
11	**CAT Reporting Unit**				
101	Personal Emoluments	316,250	311,011	311,011	314,594
102	Wages	5,418	5,178	5,178	5,175
109	Office and General Expense	14,610	15,000	15,000	14,061
110	Supplies and Materials	13,804	4,500	4,500	14,446
113	Utilities	17,304	16,617	16,617	14,076
115	Communication	17,302	13,141	13,141	6,854
116	Operating and Maintenance Service	5,000	5,000	5,000	8,021
	Total Programme Expenditure	**389,688**	**370,447**	**370,447**	**377,226**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
12	**Attorney General's Chambers**				
101	Personal Emoluments	1,810,237	1,820,126	1,804,318	1,411,944
102	Wages	11,028	14,096	14,096	12,833
105	Travel and Subsistence	105,024	68,981	78,960	67,391
108	Training	15,000	15,000	20,000	0
109	Office and General Expense	41,000	45,792	50,000	36,112
110	Supplies and Materials	22,500	30,000	35,000	0
113	Utilities	115,000	185,691	199,000	139,162
115	Communication	50,385	56,583	56,583	41,334
116	Operating and Maintenance Service	60,000	70,208	61,000	61,126
120	Grants and Contributions	544,753	544,753	544,753	0
125	Rewards, Compensation and Incentives	90,000	390,000	100,000	92,859
132	Professional and Consultancy Services	100,000	120,000	120,000	75,165
137	Insurance	7,200	16,200	16,200	0
	Total Programme Expenditure	**2,972,127**	**3,377,429**	**3,099,909**	**1,937,926**
	TOTAL AGENCY EXPENDITURE	**15,570,360**	**15,277,260**	**14,399,909**	**11,672,403**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Main Office**			
101	Personal Emoluments	375,295	310,216	172,302
105	Travel and Subsistence	13,920	16,488	8,462
115	Communication	2,844	2,844	1,745
Total Activity Expenditure		**392,059**	**329,548**	**182,509**
Activity: 002	**Budgeting & Finance**			
101	Personal Emoluments	169,968	121,467	118,676
105	Travel and Subsistence	8,836	6,852	6,058
Total Activity Expenditure		**178,804**	**128,319**	**124,734**
Activity: 003	**General Support Services**			
101	Personal Emoluments	115,306	114,371	155,686
102	Wages	5,765	5,283	5,132
108	Training	24,000	37,593	20,555
109	Office and General Expense	11,500	12,000	9,537
110	Supplies and Materials	9,500	9,784	9,302
113	Utilities	44,128	41,472	33,074
115	Communication	39,106	37,360	30,725
116	Operating and Maintenance Service	15,000	10,403	11,705
117	Rental of Property	768,000	603,000	108,000
120	Grants and Contributions	0	0	512,752
137	Insurance	2,800	2,192	2,601
Total Activity Expenditure		**1,035,104**	**873,457**	**899,070**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
	TOTAL PROGRAMME EXPENDITURE	1,605,967	1,331,324	1,206,313

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Crown Prosecution Service

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Office of the Director of Public Prosecution**			
101	Personal Emoluments	958,700	919,998	526,485
102	Wages	28,196	5,283	5,970
105	Travel and Subsistence	103,570	110,724	41,844
108	Training	15,000	17,300	7,030
109	Office and General Expense	96,500	104,732	114,383
113	Utilities	79,780	65,082	72,297
115	Communication	91,834	94,627	100,181
116	Operating and Maintenance Service	11,000	17,500	19,865
117	Rental of Property	250,764	173,425	179,424
125	Rewards, Compensation and Incentives	20,000	0	0
132	Professional and Consultancy Services	15,000	14,760	17,394
Total Activity Expenditure		**1,670,343**	**1,523,431**	**1,084,873**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Crown Prosecution Service

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 002	**Crown Prosecution Service (2nd Dist.)**			
101	Personal Emoluments	249,849	232,849	152,313
102	Wages	6,208	5,283	4,168
105	Travel and Subsistence	48,824	51,180	30,924
109	Office and General Expense	13,500	26,405	4,797
113	Utilities	20,278	9,879	14,284
115	Communication	11,840	9,047	9,752
116	Operating and Maintenance Service	5,000	7,500	4,378
117	Rental of Property	24,000	28,000	18,000
Total Activity Expenditure		**379,499**	**370,143**	**238,615**
TOTAL PROGRAMME EXPENDITURE		**2,049,843**	**1,893,573**	**1,323,489**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Eastern Caribbean Supreme Court

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Court of Appeal**			
101	Personal Emoluments	0	0	13,581
116	Operating and Maintenance Service	7,400	11,900	4,108
120	Grants and Contributions	1,508,000	1,485,000	1,336,648
137	Insurance	8,500	8,500	8,299
Total Activity Expenditure		**1,523,900**	**1,505,400**	**1,362,636**
TOTAL PROGRAMME EXPENDITURE		**1,523,900**	**1,505,400**	**1,362,636**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Supreme Court

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Administration**			
101	Personal Emoluments	359,017	360,390	283,421
105	Travel and Subsistence	14,964	21,624	9,124
115	Communication	1,389	2,196	1,312
Total Activity Expenditure		**375,370**	**384,210**	**293,856**
Activity: 002	**Registry**			
101	Personal Emoluments	714,229	715,176	757,434
102	Wages	58,895	58,263	58,997
105	Travel and Subsistence	50,046	182,264	86,043
108	Training	4,000	2,000	3,444
109	Office and General Expense	18,214	40,650	67,351
110	Supplies and Materials	8,778	10,262	12,992
113	Utilities	167,860	140,274	132,179
115	Communication	64,390	65,106	58,667
116	Operating and Maintenance Service	138,008	145,350	120,353
117	Rental of Property	30,000	30,550	92,114
118	Hire of Equipment and Transport	3,250	8,240	2,665
125	Rewards, Compensation and Incentives	4,000	5,000	926
132	Professional and Consultancy Services	80,000	120,000	115,119
137	Insurance	2,000	2,086	2,043
Total Activity Expenditure		**1,343,669**	**1,525,221**	**1,510,327**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Supreme Court

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 003	**Civil Status**			
101	Personal Emoluments	187,393	186,681	193,163
109	Office and General Expense	9,846	34,440	10,276
110	Supplies and Materials	11,750	12,000	3,872
113	Utilities	68,065	69,047	46,848
115	Communication	8,017	5,291	6,220
116	Operating and Maintenance Service	28,557	21,009	14,193
Total Activity Expenditure		**313,628**	**328,468**	**274,572**
Activity: 004	**Criminal Division**			
101	Personal Emoluments	67,534	68,421	47,861
102	Wages	5,765	5,178	829
105	Travel and Subsistence	139,148	167,947	107,744
109	Office and General Expense	8,810	11,374	4,206
110	Supplies and Materials	1,700	3,069	1,340
113	Utilities	49,075	48,720	36,162
115	Communication	24,978	24,013	12,047
116	Operating and Maintenance Service	8,435	11,058	2,517
117	Rental of Property	261,648	184,692	123,128
Total Activity Expenditure		**567,093**	**524,472**	**335,834**
TOTAL PROGRAMME EXPENDITURE		**2,599,760**	**2,762,370**	**2,414,590**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 05 District Court

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Administration**			
101	Personal Emoluments	443,846	406,066	392,358
105	Travel and Subsistence	8,436	27,312	7,200
115	Communication	1,098	1,098	1,098
Total Activity Expenditure		**453,380**	**434,476**	**400,656**
Activity: 002	**First District Court**			
101	Personal Emoluments	519,222	561,549	539,290
102	Wages	26,281	46,130	34,249
105	Travel and Subsistence	85,000	84,372	77,146
108	Training	35,000	21,600	8,693
109	Office and General Expense	22,837	42,908	36,768
110	Supplies and Materials	15,494	19,467	21,492
113	Utilities	57,491	72,592	32,268
115	Communication	82,395	66,821	49,658
116	Operating and Maintenance Service	20,825	23,000	22,798
118	Hire of Equipment and Transport	1,500	6,320	5,800
125	Rewards, Compensation and Incentives	4,750	5,000	3,934
132	Professional and Consultancy Services	20,000	15,000	9,000
Total Activity Expenditure		**890,795**	**964,761**	**841,096**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 05 District Court

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 003	**Family Court**			
101	Personal Emoluments	513,041	469,979	436,268
102	Wages	16,514	25,859	26,382
105	Travel and Subsistence	81,260	91,964	41,345
108	Training	17,000	7,000	0
109	Office and General Expense	10,675	10,500	8,881
110	Supplies and Materials	10,803	8,000	6,293
113	Utilities	45,128	40,091	39,018
115	Communication	50,505	45,835	29,583
116	Operating and Maintenance Service	9,500	15,000	25,199
117	Rental of Property	306,000	306,000	306,000
118	Hire of Equipment and Transport	500	0	0
Total Activity Expenditure		**1,060,926**	**1,020,228**	**918,969**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 05 District Court

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 004	**Second District Court**			
101	Personal Emoluments	377,303	413,756	374,450
102	Wages	43,525	35,975	43,951
105	Travel and Subsistence	160,000	154,593	140,100
108	Training	10,000	0	0
109	Office and General Expense	13,706	10,896	4,792
110	Supplies and Materials	11,171	6,000	9,223
113	Utilities	24,454	32,766	23,786
115	Communication	33,616	37,774	21,274
116	Operating and Maintenance Service	18,200	10,000	8,136
117	Rental of Property	36,000	36,000	36,000
118	Hire of Equipment and Transport	500	900	900
Total Activity Expenditure		**728,474**	**738,660**	**662,612**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 05 District Court

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 005	**Night Court**			
101	Personal Emoluments	134,844	0	0
102	Wages	20,645	0	0
105	Travel and Subsistence	8,622	0	0
109	Office and General Expense	6,185	0	0
110	Supplies and Materials	6,000	0	0
113	Utilities	60,000	0	0
115	Communication	7,791	0	0
116	Operating and Maintenance Service	41,475	0	0
117	Rental of Property	151,200	113,400	0
137	Insurance	5,039	0	0
Total Activity Expenditure		**441,801**	**113,400**	**0**
TOTAL PROGRAMME EXPENDITURE		**3,575,376**	**3,321,925**	**2,931,332**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Forensic Science Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Forensic Services Unit**			
101	Personal Emoluments	247,706	106,230	41,694
102	Wages	16,760	4,667	0
105	Travel and Subsistence	20,000	9,420	5,104
109	Office and General Expense	25,000	18,000	14,026
110	Supplies and Materials	85,000	63,915	5,822
113	Utilities	15,511	24,168	0
115	Communication	3,057	4,000	0
116	Operating and Maintenance Service	25,000	18,500	10,832
132	Professional and Consultancy Services	92,000	95,812	37,160
Total Activity Expenditure		**530,034**	**344,712**	**114,637**
TOTAL PROGRAMME EXPENDITURE		**530,034**	**344,712**	**114,637**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Community Action Prog. for Safety

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Community Action Programme for Safety**			
101	Personal Emoluments	128,973	130,144	0
102	Wages	5,418	7,866	0
105	Travel and Subsistence	9,174	10,812	0
108	Training	25,000	40,000	0
109	Office and General Expense	5,000	5,000	0
110	Supplies and Materials	4,500	11,340	0
113	Utilities	15,000	15,000	0
115	Communication	20,000	19,818	0
116	Operating and Maintenance Service	6,600	6,100	0
117	Rental of Property	60,000	60,000	0
125	Rewards, Compensation and Incentives	20,000	40,000	0
132	Professional and Consultancy Services	24,000	24,000	0
Total Activity Expenditure		**323,665**	**370,080**	**0**
TOTAL PROGRAMME EXPENDITURE		**323,665**	**370,080**	**0**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 11 CAT Reporting Unit

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Court Reporting Unit**			
101	Personal Emoluments	316,250	311,011	314,594
102	Wages	5,418	5,178	5,175
109	Office and General Expense	14,610	15,000	14,061
110	Supplies and Materials	13,804	4,500	14,446
113	Utilities	17,304	16,617	14,076
115	Communication	17,302	13,141	6,854
116	Operating and Maintenance Service	5,000	5,000	8,021
Total Activity Expenditure		**389,688**	**370,447**	**377,226**
TOTAL PROGRAMME EXPENDITURE		**389,688**	**370,447**	**377,226**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Attorney General's Chambers

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Administration**			
101	Personal Emoluments	391,118	388,643	403,869
102	Wages	5,514	6,838	4,762
105	Travel and Subsistence	18,960	8,981	20,593
108	Training	15,000	15,000	0
109	Office and General Expense	36,000	35,792	36,112
110	Supplies and Materials	15,000	20,000	0
113	Utilities	61,217	144,000	89,074
115	Communication	42,726	50,000	36,324
116	Operating and Maintenance Service	50,000	56,208	46,577
120	Grants and Contributions	544,753	544,753	0
125	Rewards, Compensation and Incentives	90,000	390,000	92,859
132	Professional and Consultancy Services	100,000	120,000	75,165
137	Insurance	7,200	16,200	0
Total Activity Expenditure		**1,377,487**	**1,796,415**	**805,335**
Activity: 002	**Legal Services**			
101	Personal Emoluments	1,116,000	1,128,363	738,674
105	Travel and Subsistence	72,696	50,000	37,053
115	Communication	7,077	6,000	4,501
Total Activity Expenditure		**1,195,773**	**1,184,363**	**780,228**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Attorney General's Chambers

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 003	**Registry of Companies & Intellectual Property**			
101	Personal Emoluments	303,120	303,120	269,402
102	Wages	5,514	7,258	8,071
105	Travel and Subsistence	13,368	10,000	9,744
109	Office and General Expense	5,000	10,000	0
110	Supplies and Materials	7,500	10,000	0
113	Utilities	53,783	41,691	50,088
115	Communication	582	583	509
116	Operating and Maintenance Service	10,000	14,000	14,549
Total Activity Expenditure		**398,867**	**396,651**	**352,363**
TOTAL PROGRAMME EXPENDITURE		**2,972,127**	**3,377,429**	**1,937,926**

TOTAL AGENCY EXPENDITURE **15,570,360** **15,277,260** **11,672,403**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

35: MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME	STAFF POSITIONS	2007 - 2008			2008 - 2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Agency Administration	**Main Office**						
	Permanent Secretary	1	1	86,400	1	1	86,400
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Assistant Secretary	1	1	55,249	1	1	55,249
	Administrative Assistant	1	0	0	1	0	0
	Secretary IV, III, II, I	2	2	64,615	2	2	64,615
	Director, Legal Aid	1	1	65,171	1	1	65,171
	Allowances			28,260			28,260
	Total	**7**	**6**	**375,295**	**7**	**6**	**375,295**
	Allowances						
	Entertainment Allowance			10,260			10,260
	Acting Allowance			0			0
	Legal Officer Allowance			18,000			18,000
				28,260			**28,260**
	Budgeting & Finance						
	Financial Analyst	1	1	65,171	1	1	65,171
	Accountant III, II, I				1	1	45,485
	Assistant Accountant II, I	1	1	35,324	1	1	35,324
	Accounts Clerk III, II, I	1	1	18,972	1	1	18,972
	Allowances			2,000			5,016
	Total	**3**	**3**	**121,467**	**4**	**4**	**169,968**
	Allowances						
	Acting allowance			0			3,016
	Overtime			1,500			1,500
	Meal Allowance			500			500
				2,000			**5,016**
	General Support Services						
	Senior Executive Officer	1	1	38,499	1	1	38,499
	Clerk III, II, I	2	2	37,944	2	2	37,944
	Receptionist III, II, I	1	1	16,908	1	1	16,908
	Office Assistant/Driver	1	1	15,956	1	1	15,955
	Allowances			5,064			6,000
	Total	**5**	**5**	**114,371**	**5**	**5**	**115,306**
	Allowances						
	Acting Allowance			2,064			3,000
	Overtime			2,000			2,000
	Meal allowance			1,000			1,000
				5,064			**6,000**
	Programme Total	**15**	**14**	**611,133**	**16**	**15**	**660,569**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

35: MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME	STAFF POSITIONS	2007 - 2008			2008 - 2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Crown Prosecution Service	**Office of the Director of Public Prosecutions**						
	Director of Public Prosecutions	1	1	86,400	1	1	86,400
	Dep. Director of Public Prosecutions	1	1	75,600	1	1	75,600
	Crown Counsel IV, III, II, I	6	6	375,864	6	6	372,610
	Senior Administrative Secretary	1	1	43,262	1	1	43,262
	Senior Executive Officer	1	1	38,500	1	1	38,499
	Secretary II, I	2	2	43,977	2	2	43,977
	Process Server	2	2	43,977	2	2	43,977
	Clerk III, II, I	1	1	15,955	1	1	15,955
	Clerk/Typist	2	2	31,911	2	2	31,911
	Receptionist II, I	1	1	12,939	1	1	12,939
	Office Assistant	1	1	14,368	1	1	14,368
	Allowances			175,220			179,202
	Total	**19**	**19**	**957,973**	**19**	**19**	**958,700**
	Allowance						
	Special Allowance						5,000
	House Allowance						8,400
	Acting Allowance			10,260			10,260
	Legal Officer Allowance			150,000			144,000
	Entertainment Allowance			12,960			9,542
	Overtime			1,000			1,000
	Meal Allowance			1,000			1,000
				175,220			**179,202**
	Crown Prosecution Service 2nd District						
	Crown Counsel IV, III, II, I	2	2	117,006	2	2	117,006
	Secretary II, I	1	1	21,988	1	1	21,988
	Process Server (Bailiff)	2	2	43,977	2	2	43,977
	Clerk III, II, I	1	1	15,955	1	1	15,955
	Office Assistant	1	1	9,923	1	1	9,923
	Allowances			24,000			41,000
	Total	**7**	**7**	**232,849**	**7**	**7**	**249,849**
	Allowance						
	Acting Allowance						1,000
	Special Allowance						16,000
	Legal Officer Allowance			24,000			24,000
				24,000			**41,000**
	Programme Total	**26**	**26**	**1,190,822**	**26**	**26**	**1,208,549**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

35: MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME	STAFF POSITIONS	2007 - 2008			2008 - 2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Supreme Court	**Administration**						
	Registrar	1	1	75,600	1	1	75,600
	Deputy Registrar	1	1	61,757	1	1	63,901
	Court Administrator II, I	1	1	48,978	1	1	55,249
	Senior Executive Officer	1	1	38,499	1	1	38,499
	Secretary IV, III, II, I	1	1	32,308	1	1	32,308
	Secretary, Disciplinary Committee	1	1	32,308	1	1	34,530
	Allowances			67,990			58,930
	Total	**6**	**6**	**357,440**	**6**	**6**	**359,017**
	Allowances						
	Acting Allowance			13,150			13,150
	Legal Officer Allowance			48,000			42,000
	Entertainment allowance			6,840			3,780
				67,990			**58,930**
	Registry						
	Clerk of Court III, II, I	4	4	114,704	4	4	114,704
	Administrative Secretary	1	0	0	1	0	0
	Executive Officer	2	2	58,033	2	2	58,027
	Secretary IV, III, II, I	2	2	61,043	2	2	61,043
	Assistant Accountant II, I	1	1	35,324	1	1	35,324
	Accounts Clerk III, II, I	2	2	34,927	2	2	34,927
	Clerk III, II, I	6	6	101,765	6	6	101,765
	Clerk/Typist	2	2	31,911	2	2	31,911
	Library Assistant II, I	1	1	15,956	1	1	15,955
	Bailiff	2	2	43,976	2	2	43,977
	Office Assistant	1	1	9,923	1	1	9,923
	Vault Attendant II, I	2	2	22,861	2	2	22,861
	Court Interpreter	2	2	46,358	2	2	43,977
	Receptionsist III, II, I	1	1	12,939	1	1	12,939
	Allowances			125,456			126,896
	Total	**29**	**28**	**715,176**	**29**	**28**	**714,229**
	Allowances						
	Acting Allowance			35,234			35,234
	Special Allowance			62,400			63,840
	House Allowance			10,500			10,500
	Overtime			17,322			17,322
				125,456			**126,896**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

35: MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME	STAFF POSITIONS	2007 - 2008			2008 - 2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Supreme Court	**Civil Status**						
	Executive Officer	1	1	28,736	1	1	28,736
	Clerk III, II, I	6	6	104,782	6	6	104,782
	Clerk/Typist	1	1	15,955	1	1	15,955
	Accounts Clerk III, II, I	1	1	21,988	1	1	21,988
	Allowances			15,220			15,932
	Total	**9**	**9**	**186,681**	**9**	**9**	**187,393**
	Allowances						
	Acting Allowance			0			1,512
	Overtime			10,420			10,420
	Meal allowance			4,800			4,000
				15,220			**15,932**
	Criminal Division						
	Secretary I	1	1	21,988	1	1	21,988
	Bailiff	1	1	21,988	1	1	21,988
	Clerk of Court	1	1	21,988	1	1	21,988
	Allowances			1,020			1,570
	Total	**3**	**3**	**66,984**	**3**	**3**	**67,534**
	Allowances						
	Overtime			0			550
	Acting Allowance			1,020			1,020
				1,020			**1,570**
	Programme Total	**47**	**46**	**1,326,281**	**47**	**46**	**1,328,172**
District Court	**Administration**						
	Senior Magistrate	1	1	75,600	1	1	75,600
	Court Administrator II, I	1	1	48,978	1	1	48,978
	Senior Executive Officer	1	1	38,499	1	1	38,499
	Clerk III, II, I	5	5	97,240	5	5	97,240
	Secretary IV, III, II, I	1	1	28,736	1	1	28,736
	Clerk/Typist	3	3	47,867	3	3	47,866
	Assistant Accountant I	1	1	28,735	1	1	28,736
	Accounts Clerk III, II, I	1	1	18,972	1	1	18,972
	Receptionist III, II, I	1	1	12,939	1	1	12,939
	Allowances			50,251			46,280
	Total	**15**	**15**	**447,817**	**15**	**15**	**443,846**
	Allowances						
	Acting Allowance			18,971			15,000
	Entertainment Allowance			3,780			3,780
	Legal Officer Allowance			24,000			24,000
	Meal Allowance			1,500			1,500
	Overtime			2,000			2,000
				50,251			**46,280**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

35: MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME	STAFF POSITIONS	2007 - 2008			2008 - 2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
District Court	**First District Court**						
	Magistrate II, I	4	4	255,445	4	4	258,858
	Court Interpreter	5	5	112,323	5	5	112,323
	Bailiff	3	3	66,441	3	3	66,441
	Allowances			81,600			81,600
	Total	**12**	**12**	**515,809**	**12**	**12**	**519,222**
	Allowances						
	Legal Officer Allowance			72,000			72,000
	Overtime			9,600			9,600
				81,600			**81,600**
	Family Court						
	Magistrate II, I	1	1	65,171	1	1	61,758
	Director of Family Court	1	1	58,504	1	1	58,503
	Clerk of Court III, II, I	1	1	41,992	1	1	41,992
	Intake Counsellor	1	1	51,994	1	1	51,994
	Social Worker	3	3	90,969	3	3	117,502
	Executive Officer	1	1	28,735	1	1	28,736
	Bailiff	1	1	21,988	1	1	21,988
	Clerk III, II, I	1	1	21,988	2	2	37,943
	Clerk/Typist	2	2	31,911	2	2	31,911
	Accounts Clerk III, II, I	1	1	18,972	2	2	40,960
	Allowances			37,755			19,754
	Total	**13**	**13**	**469,979**	**15**	**15**	**513,041**
	Allowances						
	Legal Officer Allowance			18,000			18,000
	Acting Allowance			18,755			754
	Overtime			1,000			1,000
				37,755			**19,754**
	Second District Court						
	Magistrate II, I	2	2	130,342	2	2	130,342
	Executive Officer	1	1	29,847	1	1	29,847
	Clerk III, II, I	3	3	74,279	3	3	62,313
	Bailiff	3	3	81,721	3	3	69,775
	Court Interpreter	2	2	45,405	2	2	43,977
	Allowances			52,162			41,049
	Total	**11**	**11**	**413,756**	**11**	**11**	**377,303**
	Allowances						
	Acting Allowance			15,082			3,969
	Overtime			1,080			1,080
	Housing Allowance			0			0
	Legal Officer Allowance			36,000			36,000
				52,162			**41,049**

35: MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME	STAFF POSITIONS	2007 - 2008			2008 - 2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Night Court						
	Magistrate I				1	1	61,758
	Clerk of Court				1	1	21,988
	Clerk/Typist				1	1	15,955
	Driver				1	1	12,939
	Allowances						22,204
	Total				**4**	**4**	**134,844**
	Allowances						
	Acting Allowance						3,016
	Meal Allowance						1,188
	Legal Officer Allowance						18,000
							22,204
	Programme Total	**51**	**51**	**1,847,361**	**57**	**57**	**1,988,255**
Forensic Science Services	**Forensic Services Unit**						
	Director	1	1	48,878	1	1	48,878
	Forensic Scientist III, II, I	2	2	79,598	2	2	97,479
	Forensic Assistant III, II, I	2	1	11,967	2	1	21,988
	Laboratory Assistant	2	2	28,458	2	2	28,458
	Mortuary Assistant	1	1	7,442	1	1	7,442
	Secretary III, II, I	1	1	21,552	1	1	21,552
	Clerk/Typist	1	1	11,967	1	1	11,967
	Office Assistant II, I	1	1	7,442	1	1	7,442
	Allowances			0			2,500
	Total	**11**	**10**	**217,304**	**11**	**10**	**247,706**
	Allowances						
	Meal Allowance						1,000
	Overtime						1,500
	On Call/Call Out Allowance						
							2,500
	Programme Total	**11**	**10**	**217,304**	**11**	**10**	**247,706**
Community Action Programme for Safety	**Community Action For Safety (C.A.P.S.)**						
	Chief Administrative Officer	1	1	75,600	1	1	75,600
	Secretary IV, III, II, I	1	1	32,308	1	1	32,308
	Office Assistant/Driver	1	1	15,956	1	1	15,955
	Allowances			3,780			5,110
	Total	**3**	**3**	**127,644**	**3**	**3**	**128,973**
	Allowances						
	Acting Allowance						1,330
	Entertainment Allowance			3,780			3,780
				3,780			**5,110**
	Programme Total	**3**	**3**	**127,644**	**3**	**3**	**128,973**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

35: MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME	STAFF POSITIONS	2007 - 2008			2008 - 2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Computer Aided Transcription (CAT) Reporting Unit	**Court Reporting Unit**						
	Manager	1	0	0	1	0	0
	Court Reporter III, II, I	5	5	199,482	5	5	206,468
	Transcriptionist III, II, I	4	4	108,036	4	4	108,036
	Allowance			3,493			1,746
	TOTAL	**10**	**9**	**311,011**	**10**	**9**	**316,250**
	Allowances						
	Acting Allowance			3,493			1,746
				3,493			**1,746**
	Programme Total	**10**	**9**	**311,011**	**10**	**9**	**316,250**
Attorney General's Chambers	**Administration**						
	Attorney General	1	1	93,141	1	1	93,141
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Administrative Secretary	1	1	38,499	1	1	38,499
	Secretary IV, III, II, I	2	2	57,471	2	2	57,471
	Accounts Clerks III, II, I	1	1	21,988	1	1	21,988
	Clerk III, II, I	1	1	21,988	1	1	21,988
	Clerk/typist	1	1	15,955	1	1	15,955
	Receptionist III, II, I	1	1	18,972	1	1	18,972
	Office Assistant/Driver	1	1	15,955	1	1	15,955
	Allowances			29,073			31,548
	Total	**10**	**10**	**388,643**	**10**	**10**	**391,118**
	Allowances						
	Acting Allowance			6,040			7,370
	Uniform Allowance			855			
	Entertainment Allowance			18,478			18,478
	Overtime			3,000			5,000
	Meal Allowance			700			700
				29,073			**31,548**
	Legal Services						
	Solicitor General	1	1	86,400	1	1	86,400
	Director of Legislative Drafting	1	1	75,600	1	1	75,600
	Senior Crown Counsel	2	2	151,200	2	2	151,200
	Deputy Director of Legislative Drafting	1	1	65,171	1	1	65,171
	Crown Counsel IV, III, II, I	6	5	274,835	6	5	305,851
	Legal Drafter III, II, I	1	1	61,758	1	1	61,758
	Secretary IV, III, II, I	5	5	129,389	5	5	125,818
	Allowances			268,202			244,202
	Total	**17**	**16**	**1,112,555**	**17**	**16**	**1,116,000**
	Allowances						
	Acting Allowance			9,000			3,000
	Entertainment Allowance			15,202			15,202
	In lieu of Private Practice for Legal Officers			204,000			186,000
	Special Allowance						40,000
	Housing Allowance			40,000			
				268,202			**244,202**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

35: MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME	STAFF POSITIONS	2007 - 2008			2008 - 2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Registry of Companies and Intellectual Property							
	Registrar	1	1	65,171	1	1	65,171
	Deputy Registrar	1	1	58,503	1	1	58,503
	Assistant Registrar	1	1	39,134	1	1	39,134
	Secretary IV, III, II, I	1	1	28,736	1	1	28,736
	Clerk/Typist	1	1	15,955	1	1	15,955
	Accounts Clerk III, II, I	1	1	15,955	1	1	15,955
	Clerk III, II, I	1	1	21,988	1	1	21,988
	Vault Attendant II, I	1	1	12,939	1	1	12,939
	Office Assistant II, I	1	1	12,939	1	1	12,939
	Allowances			31,800			31,800
	Total	**9**	**9**	**303,120**	**9**	**9**	**303,120**
Allowances							
	Overtime			1,500			1,500
	Meal Allowance			300			300
	In lieu of Private Practice for Legal Officers			30,000			30,000
				31,800			**31,800**
Programme Total		**36**	**35**	**1,804,318**	**36**	**35**	**1,810,237**
AGENCY TOTAL		**199**	**194**	**7,435,874**	**206**	**201**	**7,688,711**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	Agency Administration	1,070,874	1,028,086	1,057,194	1,308,698
02	Fire Service	14,960,515	13,683,711	13,656,784	11,516,173
03	Correctional Facility	9,379,171	8,485,193	8,526,275	7,413,114
05	Probation & Parole Services	637,801	609,557	615,254	525,369
07	Police	47,958,681	46,004,103	45,144,492	40,943,367
	Total Agency Expenditure	**74,007,042**	**71,285,195**	**69,000,000**	**62,665,976**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
01	**Agency Administration**			
001	Main Office	439,724	418,568	396,302
002	Budgeting & Finance	164,652	152,804	140,275
003	General Support Services	403,841	394,057	721,417
005	Citizenship	62,657	62,657	50,704
	Total Programme Expenditure	**1,070,874**	**1,028,086**	**1,308,698**
02	**Fire Service**			
001	Programme Administration	1,694,769	1,857,238	1,697,617
002	Fire Prevention	514,492	329,689	292,421
003	Engineering	372,592	325,125	319,363
004	Operations Response - Northern Division	6,044,006	5,590,649	5,139,653
005	Auxiliary Services	100,622	527,093	562,174
006	Operations Response - Southern Division	6,234,034	5,053,916	3,504,944
	Total Programme Expenditure	**14,960,515**	**13,683,711**	**11,516,173**
03	**Correctional Facility**			
001	Programme Administration	1,879,224	1,974,041	1,744,663
002	Custodial	4,922,384	4,498,359	4,129,336
003	Rehabilitation	846,307	667,251	418,825
004	Operations	1,731,256	1,345,542	1,120,290
	Total Programme Expenditure	**9,379,171**	**8,485,193**	**7,413,114**
05	**Probation & Parole Services**			
001	Probation and Parole Services	637,801	609,557	525,369
	Total Programme Expenditure	**637,801**	**609,557**	**525,369**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
07	**Police**			
001	Programme Administration	12,598,176	14,698,942	11,253,555
002	C.I.D.	2,151,158	2,143,931	1,857,314
003	Special Services Unit - S. S. U.	3,344,999	2,049,725	1,621,690
004	Special Branch	747,422	905,124	788,641
005	Police Garage	152,021	58,464	58,464
006	Police Band	1,395,139	1,326,905	1,136,373
007	Marine Unit	2,282,033	2,874,915	2,161,166
008	Drug Unit	1,022,625	1,095,036	811,832
009	Community Relations Branch	221,337	443,744	328,389
010	Immigration Department	1,665,915	1,551,935	1,235,362
011	Traffic Department	1,005,652	1,276,215	951,806
012	Prosecution Unit	598,695	498,222	346,279
013	Auxiliary Unit	4,192,445	2,454,749	2,101,018
014	Training School	489,171	545,181	2,246,674
015	Northern Division	7,459,112	7,988,574	7,537,728
016	Southern Division	4,987,929	5,103,808	5,587,839
017	Rangers & Rapid Response Unit	1,262,236	988,633	919,238
019	National Joint Co-ordinating Committee	0	0	0
022	Corporate Services	235,684	0	0
023	Professional Standards Unit	288,153	0	0
024	Information Technology & Communications Unit	604,858	0	0
025	Vulnerable Persons Unit	266,808	0	0
026	Public Relations	76,404	0	0
027	Criminal Records Office	309,760	0	0
028	Central Intelligence Unit	600,949	0	0
	Total Programme Expenditure	**47,958,681**	**46,004,103**	**40,943,367**
	TOTAL AGENCY EXPENDITURE	**74,007,042**	**71,285,195**	**62,665,976**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	**Agency Administration**				
101	Personal Emoluments	764,585	732,915	757,915	701,963
102	Wages	8,868	8,168	8,168	9,760
105	Travel and Subsistence	52,500	39,844	50,244	25,280
108	Training	4,100	1,342	4,100	18,963
109	Office and General Expense	17,555	16,555	15,805	34,609
110	Supplies and Materials	6,100	6,600	6,100	5,355
113	Utilities	64,100	70,800	64,100	64,998
115	Communication	20,000	20,000	20,000	16,915
116	Operating and Maintenance Service	18,000	22,196	15,696	7,769
117	Rental of Property	1,000	300	1,000	1,100
118	Hire of Equipment and Transport	1,200	0	1,200	0
120	Grants and Contributions	109,366	109,366	109,366	421,986
132	Professional and Consultancy Services	1,500	0	1,500	0
137	Insurance	2,000	0	2,000	0
	Total Programme Expenditure	**1,070,874**	**1,028,086**	**1,057,194**	**1,308,698**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
02	**Fire Service**				
101	Personal Emoluments	10,701,741	9,322,972	9,662,722	7,753,577
102	Wages	200,669	624,317	624,317	469,304
105	Travel and Subsistence	350,504	256,648	279,014	249,634
106	Hosting and Entertainment	2,000	1,500	1,500	580
108	Training	106,460	127,900	35,500	374,631
109	Office and General Expense	400,000	326,079	389,579	428,183
110	Supplies and Materials	105,000	115,039	102,839	116,801
111	Stationery	1,000	0	1,000	0
113	Utilities	140,000	160,000	130,000	132,452
114	Tools and Instruments	50,000	30,735	49,935	15,785
115	Communication	120,000	112,112	112,112	103,237
116	Operating and Maintenance Service	635,000	871,707	701,427	591,508
117	Rental of Property	1,708,142	1,292,342	1,210,592	956,800
118	Hire of Equipment and Transport	7,000	15,950	7,000	12,390
125	Rewards, Compensation and Incentives	4,000	1,200	4,000	4,922
130	Public Assistance	8,000	0	8,000	0
132	Professional and Consultancy Services	0	1,600	0	0
137	Insurance	400,000	398,811	317,248	289,251
139	Miscellaneous	21,000	24,800	20,000	17,117
	Total Programme Expenditure	**14,960,515**	**13,683,711**	**13,656,784**	**11,516,173**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
03	**Correctional Facility**				
101	Personal Emoluments	6,516,902	5,596,469	5,905,682	4,816,282
102	Wages	70,400	54,445	54,445	32,381
105	Travel and Subsistence	153,028	139,014	139,624	222,373
106	Hosting and Entertainment	9,360	9,560	9,560	55
108	Training	35,000	35,610	35,000	85,591
109	Office and General Expense	110,530	113,130	111,030	169,331
110	Supplies and Materials	1,422,102	1,354,000	1,314,000	1,274,277
113	Utilities	430,000	495,400	400,000	400,310
114	Tools and Instruments	8,000	6,000	6,000	1,980
115	Communication	70,000	134,601	65,520	69,019
116	Operating and Maintenance Service	245,948	260,000	200,000	140,633
117	Rental of Property	122,066	122,464	120,914	89,830
118	Hire of Equipment and Transport	7,800	7,500	6,500	6,515
125	Rewards, Compensation and Incentives	50,000	48,500	48,500	18,749
130	Public Assistance	3,000	4,500	4,500	0
132	Professional and Consultancy Services	30,000	28,410	30,000	31,125
137	Insurance	50,035	40,590	40,000	35,724
139	Miscellaneous	45,000	35,000	35,000	18,940
	Total Programme Expenditure	**9,379,171**	**8,485,193**	**8,526,275**	**7,413,114**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
05	**Probation & Parole Services**				
101	Personal Emoluments	388,856	388,856	388,856	344,702
102	Wages	15,785	15,206	15,206	14,253
105	Travel and Subsistence	99,456	82,112	85,512	63,093
108	Training	6,884	1,400	0	0
109	Office and General Expense	8,000	7,800	8,000	5,351
113	Utilities	20,000	18,600	20,000	11,667
115	Communication	20,820	17,603	23,400	12,151
116	Operating and Maintenance Service	6,000	5,980	2,280	2,153
117	Rental of Property	72,000	72,000	72,000	72,000
	Total Programme Expenditure	**637,801**	**609,557**	**615,254**	**525,369**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
07	**Police**				
101	Personal Emoluments	36,092,713	33,003,651	33,203,036	28,749,486
102	Wages	538,490	1,611,748	1,452,710	1,446,966
105	Travel and Subsistence	766,562	596,526	689,054	560,721
108	Training	478,498	278,126	318,800	1,040,383
109	Office and General Expense	496,367	542,367	496,367	377,599
110	Supplies and Materials	602,144	585,144	602,144	506,348
113	Utilities	1,500,000	1,487,600	1,487,600	1,382,006
114	Tools and Instruments	16,000	7,035	16,000	800
115	Communication	1,335,430	1,335,430	1,335,430	1,334,878
116	Operating and Maintenance Service	1,600,000	1,810,371	1,600,000	1,540,697
117	Rental of Property	2,864,907	2,860,430	2,374,560	2,383,035
118	Hire of Equipment and Transport	25,000	35,525	25,000	44,060
120	Grants and Contributions	0	10,000	0	0
125	Rewards, Compensation and Incentives	100,000	104,386	100,000	134,700
132	Professional and Consultancy Services	387,200	602,000	165,000	403,621
137	Insurance	889,769	888,164	1,013,191	770,078
139	Miscellaneous	265,600	245,600	265,600	267,989
	Total Programme Expenditure	**47,958,681**	**46,004,103**	**45,144,492**	**40,943,367**
	TOTAL AGENCY EXPENDITURE	**74,007,042**	**71,285,195**	**69,000,000**	**62,665,976**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Main Office**			
101	Personal Emoluments	382,980	363,694	353,812
105	Travel and Subsistence	33,744	33,624	24,521
109	Office and General Expense	3,000	1,250	1,054
115	Communication	20,000	20,000	16,915
Total Activity Expenditure		**439,724**	**418,568**	**396,302**
Activity: 002	**Budgeting & Finance**			
101	Personal Emoluments	149,064	149,064	140,275
105	Travel and Subsistence	15,588	3,740	0
Total Activity Expenditure		**164,652**	**152,804**	**140,275**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 003	**General Support Services**			
101	Personal Emoluments	169,884	157,500	157,172
102	Wages	8,868	8,168	9,760
105	Travel and Subsistence	3,168	2,480	758
108	Training	4,100	1,342	18,963
109	Office and General Expense	14,555	15,305	33,555
110	Supplies and Materials	6,100	6,600	5,355
113	Utilities	64,100	70,800	64,998
116	Operating and Maintenance Service	18,000	22,196	7,769
117	Rental of Property	1,000	300	1,100
118	Hire of Equipment and Transport	1,200	0	0
120	Grants and Contributions	109,366	109,366	421,986
132	Professional and Consultancy Services	1,500	0	0
137	Insurance	2,000	0	0
Total Activity Expenditure		**403,841**	**394,057**	**721,417**
Activity: 005	**Citizenship**			
101	Personal Emoluments	62,657	62,657	50,704
Total Activity Expenditure		**62,657**	**62,657**	**50,704**
TOTAL PROGRAMME EXPENDITURE		**1,070,874**	**1,028,086**	**1,308,698**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Fire Service

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	733,654	641,680	538,613
102	Wages	104,937	105,374	107,391
105	Travel and Subsistence	71,624	70,000	56,441
106	Hosting and Entertainment	2,000	1,500	580
108	Training	85,960	127,900	374,631
109	Office and General Expense	54,571	52,280	73,677
110	Supplies and Materials	5,357	31,011	17,581
111	Stationery	1,000	0	0
113	Utilities	140,000	160,000	132,452
115	Communication	117,174	109,286	101,047
116	Operating and Maintenance Service	37,721	134,202	17,683
117	Rental of Property	0	82,992	0
118	Hire of Equipment and Transport	7,000	15,950	12,390
125	Rewards, Compensation and Incentives	4,000	1,200	4,922
130	Public Assistance	8,000	0	0
132	Professional and Consultancy Services	0	1,600	0
137	Insurance	300,771	297,463	243,091
139	Miscellaneous	21,000	24,800	17,117
Total Activity Expenditure		**1,694,769**	**1,857,238**	**1,697,617**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Fire Service

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 002	**Fire Prevention**			
101	Personal Emoluments	394,732	254,453	248,962
105	Travel and Subsistence	43,284	26,634	23,171
108	Training	20,500	0	0
109	Office and General Expense	27,336	21,336	9,792
114	Tools and Instruments	6,424	5,050	2,749
115	Communication	471	471	463
116	Operating and Maintenance Service	21,745	21,745	7,283
Total Activity Expenditure		**514,492**	**329,689**	**292,421**
Activity: 003	**Engineering**			
101	Personal Emoluments	260,502	227,863	206,765
105	Travel and Subsistence	19,820	4,619	20,768
109	Office and General Expense	5,799	5,799	2,310
114	Tools and Instruments	3,000	5,873	4,714
115	Communication	471	471	471
116	Operating and Maintenance Service	83,000	80,500	84,336
Total Activity Expenditure		**372,592**	**325,125**	**319,363**

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Fire Service

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 004	**Operations Response - Northern Division**			
101	Personal Emoluments	4,821,496	4,375,922	3,960,341
105	Travel and Subsistence	128,628	80,081	85,565
109	Office and General Expense	152,445	108,604	101,738
110	Supplies and Materials	65,248	32,736	82,945
114	Tools and Instruments	30,000	12,497	7,466
115	Communication	942	942	785
116	Operating and Maintenance Service	207,567	340,767	268,414
117	Rental of Property	588,800	588,800	588,800
137	Insurance	48,880	50,300	43,600
Total Activity Expenditure		**6,044,006**	**5,590,649**	**5,139,653**
Activity: 005	**Auxiliary Services**			
102	Wages	95,732	518,943	359,443
109	Office and General Expense	3,998	6,664	192,655
110	Supplies and Materials	383	638	10,076
137	Insurance	509	848	0
Total Activity Expenditure		**100,622**	**527,093**	**562,174**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Fire Service

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 006	**Operations Response - Southern Division**			
101	Personal Emoluments	4,491,356	3,823,053	2,798,896
102	Wages	0	0	2,470
105	Travel and Subsistence	87,148	75,314	63,688
109	Office and General Expense	155,852	131,396	48,012
110	Supplies and Materials	34,012	50,654	6,198
114	Tools and Instruments	10,576	7,315	856
115	Communication	942	942	471
116	Operating and Maintenance Service	284,967	294,493	213,792
117	Rental of Property	1,119,342	620,550	368,000
137	Insurance	49,840	50,200	2,560
Total Activity Expenditure		**6,234,034**	**5,053,916**	**3,504,944**
TOTAL PROGRAMME EXPENDITURE		**14,960,515**	**13,683,711**	**11,516,173**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Correctional Facility

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	855,467	835,852	803,774
102	Wages	22,534	22,534	12,093
105	Travel and Subsistence	100,432	99,390	74,515
106	Hosting and Entertainment	9,360	9,560	55
108	Training	35,000	35,610	30,023
109	Office and General Expense	110,530	113,130	169,331
110	Supplies and Materials	16,000	14,000	14,070
113	Utilities	430,000	495,400	400,310
115	Communication	70,000	134,601	69,019
117	Rental of Property	122,066	122,464	89,830
118	Hire of Equipment and Transport	7,800	7,500	6,515
132	Professional and Consultancy Services	30,000	28,410	31,125
137	Insurance	50,035	40,590	35,724
139	Miscellaneous	20,000	15,000	8,280
Total Activity Expenditure		**1,879,224**	**1,974,041**	**1,744,663**
Activity: 002	**Custodial**			
101	Personal Emoluments	3,536,918	3,111,859	2,656,351
110	Supplies and Materials	1,347,966	1,340,000	1,260,207
125	Rewards, Compensation and Incentives	12,500	8,500	6,216
139	Miscellaneous	25,000	20,000	10,660
Total Activity Expenditure		**4,922,384**	**4,480,359**	**3,933,434**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Correctional Facility

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 003	**Rehabilitation**			
101	Personal Emoluments	663,201	569,216	378,479
102	Wages	47,866	31,911	20,287
105	Travel and Subsistence	32,604	21,624	7,525
110	Supplies and Materials	58,136	0	0
114	Tools and Instruments	4,000	0	0
125	Rewards, Compensation and Incentives	37,500	40,000	12,533
130	Public Assistance	3,000	4,500	0
Total Activity Expenditure		**846,307**	**667,251**	**418,825**
Activity: 004	**Operations**			
101	Personal Emoluments	1,461,316	1,079,542	977,677
105	Travel and Subsistence	19,992	0	0
114	Tools and Instruments	4,000	6,000	1,980
116	Operating and Maintenance Service	245,948	260,000	140,633
Total Activity Expenditure		**1,731,256**	**1,345,542**	**1,120,290**
TOTAL PROGRAMME EXPENDITURE		**9,379,171**	**8,485,193**	**7,413,114**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Probation & Parole Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Probation and Parole Services**			
101	Personal Emoluments	388,856	388,856	344,702
102	Wages	15,785	15,206	14,253
105	Travel and Subsistence	99,456	82,112	63,093
108	Training	6,884	1,400	0
109	Office and General Expense	8,000	7,800	5,351
113	Utilities	20,000	18,600	11,667
115	Communication	20,820	17,603	12,151
116	Operating and Maintenance Service	6,000	5,980	2,153
117	Rental of Property	72,000	72,000	72,000
Total Activity Expenditure		**637,801**	**609,557**	**525,369**
TOTAL PROGRAMME EXPENDITURE		**637,801**	**609,557**	**525,369**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	1,893,485	3,902,962	1,848,636
102	Wages	359,214	301,419	298,806
105	Travel and Subsistence	199,766	200,700	244,902
108	Training	478,498	193,000	128,589
109	Office and General Expense	496,367	542,367	377,599
110	Supplies and Materials	602,144	585,144	506,348
113	Utilities	1,500,000	1,487,600	1,382,006
114	Tools and Instruments	16,000	7,035	800
115	Communication	1,335,430	1,335,430	1,334,878
116	Operating and Maintenance Service	1,600,000	1,810,371	1,540,697
117	Rental of Property	2,864,907	2,860,430	2,383,035
118	Hire of Equipment and Transport	25,000	35,525	44,060
120	Grants and Contributions	0	10,000	0
125	Rewards, Compensation and Incentives	100,000	104,386	134,700
132	Professional and Consultancy Services	387,200	602,000	403,621
137	Insurance	474,565	474,973	356,888
139	Miscellaneous	265,600	245,600	267,989
Total Activity Expenditure		**12,598,176**	**14,698,942**	**11,253,555**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 002	**C.I.D.**			
101	Personal Emoluments	2,101,430	2,100,189	1,817,613
105	Travel and Subsistence	49,728	43,742	39,701
Total Activity Expenditure		**2,151,158**	**2,143,931**	**1,857,314**
Activity: 003	**Special Services Unit - S. S. U.**			
101	Personal Emoluments	3,307,703	2,024,249	1,610,655
105	Travel and Subsistence	37,296	25,476	11,035
Total Activity Expenditure		**3,344,999**	**2,049,725**	**1,621,690**
Activity: 004	**Special Branch**			
101	Personal Emoluments	724,154	876,820	761,396
105	Travel and Subsistence	23,268	28,304	27,244
Total Activity Expenditure		**747,422**	**905,124**	**788,641**
Activity: 005	**Police Garage**			
101	Personal Emoluments	85,552	0	0
102	Wages	58,465	58,464	58,464
105	Travel and Subsistence	8,004	0	0
Total Activity Expenditure		**152,021**	**58,464**	**58,464**
Activity: 006	**Police Band**			
101	Personal Emoluments	1,359,439	1,300,861	1,114,478
105	Travel and Subsistence	35,700	26,044	21,895
Total Activity Expenditure		**1,395,139**	**1,326,905**	**1,136,373**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 007	**Marine Unit**			
101	Personal Emoluments	1,809,386	2,423,529	1,712,662
102	Wages	24,935	24,935	2,886
105	Travel and Subsistence	32,508	13,260	32,428
137	Insurance	415,204	413,191	413,190
Total Activity Expenditure		**2,282,033**	**2,874,915**	**2,161,166**
Activity: 008	**Drug Unit**			
101	Personal Emoluments	999,357	1,077,878	801,696
105	Travel and Subsistence	23,268	17,158	10,136
Total Activity Expenditure		**1,022,625**	**1,095,036**	**811,832**
Activity: 009	**Community Relations Branch**			
101	Personal Emoluments	208,905	431,006	312,947
105	Travel and Subsistence	12,432	12,738	15,442
Total Activity Expenditure		**221,337**	**443,744**	**328,389**
Activity: 010	**Immigration Department**			
101	Personal Emoluments	1,644,243	1,373,477	1,235,362
102	Wages	0	159,038	0
105	Travel and Subsistence	21,672	19,420	0
Total Activity Expenditure		**1,665,915**	**1,551,935**	**1,235,362**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 011	**Traffic Department**			
101	Personal Emoluments	983,980	1,254,563	945,810
105	Travel and Subsistence	21,672	21,652	5,996
Total Activity Expenditure		**1,005,652**	**1,276,215**	**951,806**
Activity: 012	**Prosecution Unit**			
101	Personal Emoluments	586,263	476,786	328,737
105	Travel and Subsistence	12,432	21,436	17,542
Total Activity Expenditure		**598,695**	**498,222**	**346,279**
Activity: 013	**Auxiliary Unit**			
101	Personal Emoluments	4,192,445	2,454,749	1,999,672
102	Wages	0	0	101,346
Total Activity Expenditure		**4,192,445**	**2,454,749**	**2,101,018**
Activity: 014	**Training School**			
101	Personal Emoluments	368,430	365,564	1,257,947
102	Wages	95,877	79,259	66,225
105	Travel and Subsistence	24,864	15,232	10,708
108	Training	0	85,126	911,794
Total Activity Expenditure		**489,171**	**545,181**	**2,246,674**
Activity: 015	**Northern Division**			
101	Personal Emoluments	7,356,800	7,901,116	7,466,450
105	Travel and Subsistence	102,312	87,458	71,278
Total Activity Expenditure		**7,459,112**	**7,988,574**	**7,537,728**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 016	**Southern Division**			
101	Personal Emoluments	4,896,093	5,039,902	5,535,425
105	Travel and Subsistence	91,836	63,906	52,414
Total Activity Expenditure		**4,987,929**	**5,103,808**	**5,587,839**
Activity: 017	**Rangers & Rapid Response Unit**			
101	Personal Emoluments	1,262,236	0	0
102	Wages	0	988,633	919,238
Total Activity Expenditure		**1,262,236**	**988,633**	**919,238**
Activity: 019	**National Joint Co-ordinating Committee**			
101	Personal Emoluments	0	0	0
105	Travel and Subsistence	0	0	0
Total Activity Expenditure		**0**	**0**	**0**
Activity: 022	**Corporate Services**			
101	Personal Emoluments	212,416	0	0
105	Travel and Subsistence	23,268	0	0
Total Activity Expenditure		**235,684**	**0**	**0**
Activity: 023	**Professional Standards Unit**			
101	Personal Emoluments	264,885	0	0
105	Travel and Subsistence	23,268	0	0
Total Activity Expenditure		**288,153**	**0**	**0**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 024	**Information Technology & Communications Unit**			
101	Personal Emoluments	592,426	0	0
105	Travel and Subsistence	12,432	0	0
Total Activity Expenditure		**604,858**	**0**	**0**
Activity: 025	**Vulnerable Persons Unit**			
101	Personal Emoluments	266,808	0	0
Total Activity Expenditure		**266,808**	**0**	**0**
Activity: 026	**Public Relations**			
101	Personal Emoluments	76,404	0	0
Total Activity Expenditure		**76,404**	**0**	**0**
Activity: 027	**Criminal Records Office**			
101	Personal Emoluments	309,760	0	0
Total Activity Expenditure		**309,760**	**0**	**0**
Activity: 028	**Central Intelligence Unit**			
101	Personal Emoluments	590,113	0	0
105	Travel and Subsistence	10,836	0	0
Total Activity Expenditure		**600,949**	**0**	**0**
TOTAL PROGRAMME EXPENDITURE		**47,958,681**	**46,004,103**	**40,943,367**

TOTAL AGENCY EXPENDITURE **74,007,042** **71,285,195** **62,665,976**

36 : MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008-2009 APPROVED #	2008-2009 FUNDED #	2008-2009 FUNDED $
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	86,400	1	1	86,400
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Chief Immigration Officer	1	0	0	1	0	0
	Sen. Admin. Sec./Admin. Sec.	1	1	44,532	1	1	41,993
	Secretary IV, III, II, I	2	2	53,899	2	2	50,724
	Allowances			35,122			35,122
	Total	**7**	**6**	**388,694**	**7**	**6**	**382,980**
	Allowances						
	Acting allowance			5,065			5,065
	Overtime Allowance			1,200			1,200
	Meal Allowance			600			600
	Entertainment Allowance			28,257			28,257
				35,122			**35,122**
	Budgeting & Finance						
	Financial Analyst	1	1	65,171	1	1	65,171
	Accountant III, II, I	1	1	58,503	1	1	58,503
	Accounts Clerk III, II, I	1	1	21,988	1	1	21,988
	Allowances			3,402			3,402
	Total	**3**	**3**	**149,064**	**3**	**3**	**149,064**
	Allowances						
	Acting Allowance			1,852			1,852
	Overtime Allowance			800			800
	Meal Allowance			750			750
				3,402			**3,402**
	General Support Services						
	Administrative Assistant	1	1	45,485	1	1	45,485
	Executive Officer	1	1	29,291	1	1	28,736
	Clerk III, II, I	2	2	40,960	2	2	40,960
	Clerk / Typist	1	1	15,955	1	1	15,955
	Receptionist III, II, I				1	1	12,939
	Office Assistant / Driver	1	1	17,861	1	1	17,861
	Allowances			7,948			7,948
	Total	**6**	**6**	**157,500**	**7**	**7**	**169,884**
	Allowances						
	Acting Allowance			3,698			3,698
	Overtime Allowance			3,500			3,500
	Meal allowance			750			750
	Uniform All'ce			0			0
				7,948			**7,948**
	Citizenship						
	Administrative Assistant	1	1	46,120	1	1	46,120
	Clerk III, II, I	1	1	15,955	1	1	15,955
	Allowances			582			582
	Total	**2**	**2**	**62,657**	**2**	**2**	**62,657**
	Allowances						
	Acting Allowance			582			582
				582			**582**
	Programme Total	**18**	**17**	**757,915**	**19**	**18**	**764,585**

36 : MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008-2009 APPROVED #	2008-2009 FUNDED #	2008-2009 FUNDED $
Fire Service	**Programme Administration**						
	Chief Fire Officer	1	1	65,171	1	1	65,171
	Deputy Chief Fire Officer	1	1	58,503	1	1	60,646
	Divisional Officer	1	1	55,249	1	1	55,249
	Station Officer	1	1	41,992	1	1	41,992
	Subordinate Officer	1	1	35,324	1	1	35,324
	Leading Firemen	4	4	114,942	4	4	114,942
	Firemen/Women	3	3	65,965	3	3	65,965
	Assistant Accountant II, I	1	1	35,324	1	1	28,736
	Accounts Clerk III, II, I				1	1	15,955
	Secretary	1	1	28,736	1	1	28,736
	Clerk/Typist	1	1	15,955	1	1	15,955
	Clerk III, II, I	1	1	15,955	1	1	15,955
	Office Assistant II	1	1	12,939			
	Office Assistant / Driver				1	1	15,955
	Allowances			165,625			173,073
	Total	**17**	**17**	**711,680**	**18**	**18**	**733,654**
	Allowances						
	Relocation Allowance			12,000			13,500
	Uniform Allowance			4,320			4,800
	Laundry Allowance			8,640			10,800
	Acting Allowance			23,348			23,348
	House Allowance			41,717			42,145
	Duty Allowance			27,000			29,880
	Excess Working Hours Allow.			48,600			48,600
				165,625			**173,073**
	Fire Prevention						
	Divisional Officer	1	1	55,249	1	1	55,249
	Asst. Divisional Officer	1	1	48,978	1	1	48,978
	Subordinate Officer	1	1	35,324	1	1	35,324
	Station Officer	1	1	41,992	1	1	41,992
	Leading Firemen	4	2	57,471	4	2	57,471
	Firemen/Firewomen	2	2	43,977	2	2	43,976
	Allowances			82,462			111,742
	Total	**10**	**8**	**365,453**	**10**	**8**	**394,732**
	Allowances						
	Relocation Allowance			6,000			6,000
	Uniform Allowance			2,160			2,400
	Laundry Allowance			5,040			9,000
	Acting Allowance			9,877			9,877
	House Allowance			11,505			11,505
	Duty Allowance			15,480			24,360
	Excess Working Hours Allow.			32,400			48,600
				82,462			**111,742**

36 : MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Fire Service	**Engineering**						
	Asst. Divisional Officer	1	1	48,978	1	1	48,978
	Subordinate Officer	1	1	35,324	1	1	35,324
	Leading Firemen	2	2	57,471	2	2	57,471
	Firemen/Firewomen	2	2	43,977	2	2	43,976
	Allowances			72,113			74,753
	Total	**6**	**6**	**257,863**	**6**	**6**	**260,502**
	Allowances						
	Relocation Allowance			6,000			6,000
	Uniform Allowance			1,080			1,200
	Laundry Allowance			4,320			5,400
	Acting Allowance			9,733			9,733
	House Allowance			11,020			11,020
	Duty Allowance			12,960			14,400
	Excess Working Hours Allow.			27,000			27,000
				72,113			**74,753**
	Operations Responses						
	Northern Division						
	Divisional Officer	1	1	55,249	1	1	55,249
	Asst. Divisional Officer	1	1	48,978	1	1	48,978
	Station Officers	6	6	251,952	7	7	293,945
	Subordinate Officers	8	8	283,704	8	8	283,704
	Leading Firemen	20	20	581,379	20	20	580,268
	Firemen/women	91	91	2,013,788	100	100	2,274,313
	Allowances			1,140,872			1,285,039
	Total	**127**	**127**	**4,375,922**	**137**	**137**	**4,821,496**
	Allowances						
	Relocation Allowance			12,000			12,000
	Uniform Allowance			8,640			10,800
	Laundry Allowance			91,440			123,300
	Acting Allowance			56,975			58,642
	House Allowance			21,777			21,777
	Duty Allowance			275,040			329,520
	Excess Working Hours Allow.			675,000			729,000
				1,140,872			**1,285,039**
	Operations Responses						
	Southern Division						
	Divisional Officer	1	1	55,249	1	1	55,248
	Asst. Divisional Officer	1	1	48,978	1	1	48,978
	Station Officers	3	3	125,976	3	3	125,976
	Subordinate Officers	7	7	247,268	7	7	247,268
	Leading Firemen	26	26	752,680	26	26	756,570
	Firemen/women	76	75	1,710,557	92	92	2,048,634
	Allowances			1,011,095			1,208,682
	Total	**114**	**113**	**3,951,803**	**130**	**130**	**4,491,356**

36 : MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008-2009 APPROVED #	2008-2009 FUNDED #	2008-2009 FUNDED $
	Allowances						
	Relocation Allowance			18,000			18,000
	Uniform Allowance			5,400			6,000
	Laundry Allowance			81,360			117,000
	Acting Allowance			38,589			40,216
	House Allowance			23,546			23,546
	Duty Allowance			244,800			312,720
	Excess Working Hours Allow.			599,400			691,200
				1,011,095			**1,208,682**
	Programme Total	**274**	**271**	**9,662,721**	**301**	**299**	**10,701,741**
Correctional Facility	**Programme Administration**						
	Management						
	Director of Correction	1	1	75,600	1	1	75,600
	Deputy Director of Correction	1	1	65,171	1	1	65,171
	Assistant Director	4	4	247,031	4	4	247,031
	Administration						
	Human Resource Officer	1	1	51,994	1	1	51,994
	Prisoner Records Officer II, I	1	1	45,485	1	1	45,485
	Secretary IV, III, II, I	1	1	32,308	1	1	32,308
	Clerk/Typist	2	2	31,911	2	2	31,911
	Office Assistant/Driver	2	2	31,911	2	2	31,911
	Accounts						
	Accountant II, I	1	1	51,994	1	1	51,994
	Assistant Accountant II, I	1	1	28,736	1	1	28,736
	Accounts Clerk III, II, I	1	1	21,988	1	1	18,972
	Store Keeper III, II, I	1	1	21,988	1	1	21,988
	Information System						
	System Administrator	1	1	51,994	1	1	51,994
	Data Entry Clerk III, II, I	1	1	18,972	1	1	18,972
	Allowances			58,769			81,400
	Total	**19**	**19**	**835,852**	**19**	**19**	**855,467**
	Allowances						
	Acting Allowance			37,729			40,000
	Duty Allowance			10,440			16,560
	Laundry Allowance			2,880			720
	Entertainment Allowance			6,280			6,280
	Relocation Allowance			1,440			1,440
	Uniform Allowance			0			8,400
	Meal Allowance						8,000
	Allowances			**58,769**			**81,400**
	Custodial						
	Unit Manager	5	5	259,970	5	5	259,970
	Correctional Officer III, II, I	93	91	2,120,713	93	93	2,170,640
	Auxiliary Correctional Officers	30	30	492,948	30	30	492,948
	Allowances			322,960			613,360
	Total	**128**	**126**	**3,196,591**	**128**	**128**	**3,536,918**

36 : MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Correctional Facility	**Allowances**						
	Acting Allowance			55,000			55,000
	Laundry Allowance			90,720			0
	Duty Allowance			156,120			307,200
	Relocation Allowance			21,120			21,120
	Uniform Allowance			0			215,040
	Meal Allowance			0			15,000
				322,960			**613,360**
	Rehabilitation						
	Programme Manager	1	1	51,994	1	1	51,994
	Education Manager	1	1	54,137	1	1	54,137
	Industries Manager	1	1	51,994	1	1	51,994
	Catering Manager	1	1	51,994	1	1	51,994
	Clinical Social Worker III, II, I				2	2	90,970
	Staff Nurse III, II, I	7	2	80,491	7	2	80,491
	Skills Instructor	6	3	115,498	6	3	115,498
	Sports Coordinator	4	1	38,499	4	1	38,499
	Remedial Teacher	4	2	76,999	4	2	76,999
	Cooks III, II, I	5	3	44,850	5	3	47,865
	Allowances			2,760			2,760
	Total	**30**	**15**	**569,216**	**32**	**17**	**663,201**
	Allowances						
	On Call/Call Out Allowance			0			0
	Uniform Allowance			1,800			1,800
	Relocation Allowance			960			960
	Laundry Allowance			0			0
	Night Differential Allowance			0			0
				2,760			**2,760**
	Operations						
	Operations Manager	4	4	207,976	4	4	207,976
	Facilities Manager	1	1	51,994	1	1	51,994
	Maintenance Technician II, I	2	2	61,043	2	2	61,043
	Correctional Officer III, II, I	47	38	864,130	47	40	934,143
	Allowances			118,880			206,160
	Total	**54**	**45**	**1,304,023**	**54**	**47**	**1,461,316**
	Allowances						
	Acting Allowance			11,000			12,000
	Relocation Allowance			9,120			8,640
	Laundry			30,240			0
	Duty			68,520			105,600
	Uniform Allowance			0			73,920
	Meal Allowance			0			6,000
				118,880			**206,160**
	Programme Total	**231**	**205**	**5,905,682**	**233**	**211**	**6,516,902**

36 : MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008-2009 APPROVED #	2008-2009 FUNDED #	2008-2009 FUNDED $
Probation & Parole Services	**Probation & Parole Services**						
	Probation Officer III, II, I	8	8	386,898	8	8	386,898
	Allowances			1,958			1,958
	Total	**8**	**8**	**388,856**	**8**	**8**	**388,856**
	Allowances						
	Acting Allowance			1,958			1,958
				1,958			**1,958**
	Programme Total	**8**	**8**	**388,856**	**8**	**8**	**388,856**
Police	**Programme Administration**						
	Police Administration						
	Commissioner of Police	1	1	86,400	1	1	86,400
	Deputy Commissioner of Police	1	1	75,600	1	1	75,600
	Asst. Commissioner of Police	5	5	293,269	5	5	325,855
	Superintendent of Police	1	1	58,503	2	2	117,006
	Asst. Superintendent of Police	1	1	51,994	1	1	51,994
	Inspector	2	1	45,485	1	1	45,485
	Sergeant	5	5	192,497	1	1	38,499
	Corporal	6	6	193,846	0	0	0
	Police Constable	5	4	104,623	1	1	28,736
	Cadet Sergeant	3	1	35,324	3	1	35,324
	General Administration						
	Administrative Officer	1	1	75,600	1	1	75,600
	Assistant Administrative Officer	1	1	55,249	1	1	55,249
	Human Resource Officer II, I	1	0	0	1	0	0
	Administrative Secretary	1	0	0	1	0	0
	Executive Officer	1	1	29,291	1	1	29,291
	Secretary IV, III, II, I	7	7	170,588	7	7	173,763
	Clerk III, II, I	7	7	138,200	10	10	186,066
	Clerk/Typist	13	7	111,688	13	7	111,688
	Storekeeper	1	1	28,736	1	1	28,736
	Accountant III, II, I	1	1	51,994	2	2	97,479
	Accountant I	1	1	45,485	0	0	0
	Assistant Accountant II, I	2	2	57,471	2	2	57,471
	Accounts Clerk III, II, I	3	3	53,899	3	3	58,344
	Allowances			2,076,638			214,899
	Total	**70**	**58**	**4,032,380**	**59**	**49**	**1,893,485**
	Allowances						
	Acting Allowance			22,580			34,328
	Recruits			1,429,235			0
	Overtime			0			0
	Meal Allowance			0			0
	Reallocation Allowance			0			0
	House Allowance			78,133			98,971
	Lodging Allowance			151,500			6,900
	Uniform Allowance			6,600			8,400
	Entertainment Allowance			14,040			14,040
	Plain Clothes Allowance			7,250			1,500
	Laundry Allowance			84,800			11,520
	Duty Allowance			275,600			37,440
	Detective Allowance			6,900			1,800
				2,076,638			**214,899**

36 : MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Criminal Investigation Department						
	Superintendent of Police	1	1	58,503	1	1	58,503
	Asst. Superintendent of Police	1	1	51,994	1	1	51,994
	Inspector	3	2	90,970	2	2	90,970
	Sergeant	6	6	230,996	6	6	230,996
	Corporal	10	10	323,076	12	12	387,692
	Police Constable	50	35	846,985	32	32	754,058
	Allowances			497,665			527,217
	Total	**71**	**55**	**2,100,189**	**54**	**54**	**2,101,430**
	Allowances						
	Duty Allowance			168,480			166,400
	Acting Allowance			0			9,218
	House Allowance			20,845			22,099
	Laundry Allowance			51,840			51,200
	Plain clothes Allowance			70,500			80,000
	Lodging Allowance			101,400			102,300
	Uniform Allowance			0			0
	Detective Allowance			84,600			96,000
				497,665			**527,217**
	Special Service Unit						
	Asst. Superintendent of Police	1	1	51,994	1	1	51,994
	Inspector	1	1	45,485	2	1	45,485
	Sergeant	4	2	76,999	3	2	76,999
	Corporal	9	9	290,768	6	6	193,846
	Police Constable	65	45	1,193,847	90	90	2,310,671
	Allowances			365,156			628,708
	Total	**80**	**58**	**2,024,249**	**102**	**100**	**3,307,703**
	Allowances						
	Acting Allowance			0			16,749
	Duty Allowance			180,440			310,440
	Lodging Allowance			107,100			182,100
	House Allowance			9,796			10,399
	Uniform Allowance			2,400			3,600
	Laundry Allowance			55,520			95,520
	Detective Allowance			5,400			5,400
	Plain clothes Allowance			4,500			4,500
				365,156			**628,708**
	Special Branch						
	Asst. Superintendent of Police	1	1	51,994	1	1	51,994
	Inspector	2	1	45,485	1	1	45,485
	Sergeant	3	3	115,498	1	1	38,499
	Corporal	4	4	129,230	3	3	96,923
	Police Constable	25	13	331,888	13	13	298,548
	Allowances			217,404			192,705
	Total	**35**	**22**	**891,499**	**19**	**19**	**724,154**

36 : MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Allowances						
	Acting Allowance			6,668			6,986
	Uniform Allowance			1,200			0
	Laundry allowance			21,120			18,240
	Plain Clothes Allowance			28,500			28,500
	House Allowance			9,796			10,399
	Lodging Allowance			44,400			35,100
	Duty Allowance			71,520			59,280
	Detective Allowance			34,200			34,200
				217,404			**192,705**
	Police Garage						
	Garage Manager	1	1	41,992	1	1	41,992
	Corporal				1	1	32,308
	Allowances						11,252
	Total	**1**	**1**	**41,992**	**2**	**2**	**85,552**
	Allowances						
	Acting Allowance						3,572
	Duty Allowance						3,120
	Plain Clothes Allowance						1,500
	Lodging Allowance						2,100
	Laundry allowance						960
							11,252
	Police Band						
	Superintendent of Police	1	1	58,503	1	1	58,503
	Asst. Superintendent of Police	1	1	51,994	1	1	51,994
	Inspector	1	1	45,485	1	1	45,485
	Sergeant	3	2	76,999	3	3	96,248
	Corporal	4	4	129,230	4	4	129,230
	Constables	23	22	620,645	23	23	633,536
	Band Cadet	3	3	47,866	10	8	127,643
	Band Apprentice	10	5	64,694	0	0	0
	Allowances			205,445			216,800
	Total	**46**	**39**	**1,300,861**	**43**	**41**	**1,359,439**
	Allowances						
	Duty Allowance			96,200			101,400
	House Allowance			20,845			22,100
	Lodging Allowance			55,200			58,500
	Uniform Allowance			3,600			3,600
	Laundry Allowance			29,600			31,200
				205,445			**216,800**
	Marine Unit						
	Superintendent of Police	1	1	58,503	0	0	0
	Asst. Superintendent of Police	1	1	51,994	1	1	51,994
	Inspector	3	2	90,970	2	2	90,970
	Sergeant	5	5	192,497	5	5	192,497
	Corporal	15	15	484,614	6	6	193,846
	Police Constable	60	43	1,091,554	42	42	952,696
	Allowances			453,397			327,383
	Total	**85**	**67**	**2,423,529**	**56**	**56**	**1,809,386**

36 : MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008-2009 APPROVED #	2008-2009 FUNDED #	2008-2009 FUNDED $
	Allowances						
	Acting Allowance			26,272			9,764
	Duty Allowance			205,920			158,080
	House Allowance			19,545			10,399
	Lodging Allowance			126,300			96,900
	Uniform Allowance			4,600			3,600
	Laundry Allowance			64,160			48,640
	Detective Allowance			3,600			0
	Plain Clothes All'ce			3,000			0
				453,397			**327,383**
	Drug Unit						
	Superintendent of Police	1	1	58,503	1	1	58,503
	Asst. Superintendent of Police	1	0	0	0	0	0
	Inspector	1	1	45,485	1	1	45,485
	Sergeant	4	3	115,498	2	1	38,499
	Corporal	5	5	137,307	3	3	96,923
	Police Constable	33	18	457,705	30	24	502,846
	Allowances			263,380			257,101
	Total	**45**	**28**	**1,077,878**	**37**	**30**	**999,357**
	Allowances						
	Duty Allowance			85,020			83,200
	Acting Allowance			0			0
	House Allowance			11,050			11,701
	Lodging Allowance			51,225			48,600
	Uniform Allowance			0			0
	Laundry Allowance			26,160			25,600
	Plain Clothes Allowance			40,875			40,000
	Detective Allowance			49,050			48,000
				263,380			**257,101**
	Community Relations Branch						
	Superintendent of Police	1	1	58,503	0	0	0
	Asst. Superintendent of Police	1	1	51,994	0	0	0
	Inspector	2	0	0	1	0	0
	Sergeant	2	1	38,499	1	1	38,499
	Corporal	4	3	96,923	2	1	32,308
	Police Constable	10	4	104,623	10	4	107,798
	Allowances			80,464			30,300
	Total	**20**	**10**	**431,006**	**14**	**6**	**208,905**
	Allowances						
	Plain Clothes Allowance			1,500			0
	Detective Allowance			1,800			0
	Uniform Allowance			2,400			0
	Duty Allowance			28,080			15,600
	House Allowance			22,144			0
	Lodging Allowance			15,900			9,900
	Laundry Allowance			8,640			4,800
				80,464			**30,300**

36 : MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Immigration Dept.						
	Assistant Superintendent				1	0	0
	Inspector	1	1	45,485	1	1	45,485
	Sergeant	3	2	76,999	2	2	76,999
	Corporal	5	5	161,538	5	5	161,538
	Police Constable	35	32	851,415	42	42	1,056,798
	Allowances			238,040			303,423
	Total	**44**	**40**	**1,373,477**	**51**	**50**	**1,644,243**
	Allowances						
	Acting Allowance			0			12,383
	Relocation Allowance			0			0
	Duty Allowance			123,760			152,360
	Lodging Allowance			75,000			89,400
	Uniform Allowance			1,200			2,400
	Laundry Allowance			38,080			46,880
				238,040			**303,423**
	Traffic Department						
	Asst. Superintendent of Police	1	1	51,994	1	1	51,994
	Inspector	1	1	45,485	1	1	45,485
	Sergeant	4	2	76,999	2	2	76,999
	Corporal	4	3	96,923	3	3	96,923
	Police Constable	50	29	743,632	29	24	524,280
	Allowances			239,530			188,299
	Total	**60**	**36**	**1,254,563**	**36**	**31**	**983,980**
	Allowances						
	Acting Allowance			0			13,018
	Duty Allowance			112,320			86,320
	Lodging Allowance			66,000			48,300
	House Allowance			11,050			11,701
	Uniform Allowance			2,400			2,400
	Laundry Allowance			34,560			26,560
	Detective Allowance			7,200			0
	Plain clothes Allowance			6,000			0
				239,530			**188,299**
	Prosecution Unit						
	Inspector	2	2	90,970	1	1	45,485
	Sergeant	4	4	153,997	4	4	153,997
	Corporal	4	2	64,615	9	9	290,770
	Police Constable	11	4	87,953	0	0	0
	Allowances			79,251			96,011
	Total	**21**	**12**	**476,786**	**14**	**14**	**586,263**
	Allowances						
	Acting Allowance			12,051			6,191
	Duty Allowance			37,440			43,680
	Lodging Allowance			26,400			31,500
	Uniform Allowance			2,400			1,200
	Laundry Allowance			960			13,440
	House Allowance			0			0
	Plain Clothes Allowance			0			0
				79,251			**96,011**

36 : MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008-2009 APPROVED #	2008-2009 FUNDED #	2008-2009 FUNDED $
	Auxiliary Services						
	Special Constable	100	99	1,865,553	169	169	3,196,741
	Special Inspector Reserve	1	1	23,946	1	1	28,736
	Allowances			565,250			966,968
	Total	**101**	**100**	**2,454,749**	**170**	**170**	**4,192,445**
	Allowances						
	Call-Out Allowance			0			0
	Laundry Allowance			95,200			162,720
	Duty Allowance			309,400			528,840
	Lodging Allowance			160,650			275,408
				565,250			**966,968**
	Training School						
	Asst. Superintendent of Police	1	1	51,994	1	1	51,994
	Inspector	2	2	90,970	1	1	45,485
	Sergeant	4	2	76,999	4	3	115,498
	Corporal	2	2	59,231	2	2	64,615
	Police Constable	1	1	25,164	1	1	21,988
	Allowances			61,206			68,850
	Total	**10**	**8**	**365,564**	**9**	**8**	**368,430**
	Allowances						
	Acting Allowance			0			6,509
	House Allowance			9,796			11,701
	Lodging Allowance			15,850			15,600
	Uniform Allowance			3,600			2,400
	Laundry Allowance			7,520			7,680
	Duty Allowance			24,440			24,960
				61,206			**68,850**
	Northern Division						
	Superintendent of Police				1	1	58,503
	Asst. Superintendent of Police				2	2	103,988
	Inspector				7	5	227,423
	Sergeant				18	16	615,988
	Corporal				24	24	775,385
	Police Constable				200	170	4,152,826
	Allowances						1,422,687
	Total				**252**	**218**	**7,356,800**
	Allowances						
	Acting Allowance						32,732
	Relocation All'ce						0
	House Allowance						32,498
	Uniform Allowance						8,400
	Laundry Allowance						207,360
	Plain Clothes Allowance						30,000
	Duty Allowance						673,920
	Detective Allowance						32,400
	Lodging Allowance						405,377
							1,422,687

36 : MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Southern Division						
	Superintendent of Police	1	1	58,503	1	1	58,503
	Asst. Superintendent of Police	2	2	103,988	2	2	103,988
	Inspector	4	4	181,939	5	5	227,424
	Sergeant	12	12	461,992	13	11	423,492
	Corporal	14	14	452,306	16	16	516,922
	Police Constable	111	111	2,793,658	110	107	2,567,941
	Allowances			987,516			997,823
	Total	**144**	**144**	**5,039,902**	**147**	**142**	**4,896,093**
	Allowances						
	Acting Allowance			6,271			19,845
	Relocation Allowance			6,000			0
	Uniform Allowance			7,200			8,400
	Laundry Allowance			137,520			134,400
	Plain Clothes Allowance			39,000			49,500
	Duty Allowance			445,380			433,680
	Detective Allowance			46,800			59,400
	Lodging Allowance			267,450			260,100
	House Allowance			31,895			32,498
				987,516			**997,823**
	Rangers & Rapid Response Unit						
	Rangers				50	50	982,936
	Allowances						279,300
	Total				**50**	**50**	**1,262,236**
	Allowances						
	Laundry Allowance						47,040
	Lodging Allowance						79,380
	Duty Allowance						152,880
							279,300
	National Joint Co-ordinating Committee						
	Director	1	0	0	1	0	0
	Clerk/Typist	1	1	13,296	1	0	0
	Allowance			0			
	Total	**2**	**1**	**13,296**	**2**	**0**	**0**
	Allowances			0			0
	Castries Division						
	Superintendent of Police	1	1	58,503			
	Asst. Superintendent of Police	1	1	51,994			
	Inspector	5	5	227,424			
	Sergeant	11	11	423,492			
	Corporal	19	19	605,768			
	Police Constable	162	162	4,025,595			
	Allowances			1,227,280			
	Total	**199**	**199**	**6,620,056**			

36 : MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008-2009 APPROVED #	2008-2009 FUNDED #	2008-2009 FUNDED $
	Allowances						
	Acting Allowance			0			
	Relocation All'ce			6,000			
	House Allowance			20,845			
	Uniform Allowance			8,400			
	Laundry Allowance			190,320			
	Plain Clothes Allowance			6,000			
	Duty Allowance			618,540			
	Detective Allowance			7,200			
	Lodging Allowance			369,975			
				1,227,280			
	Gros Islet Division						
	Superintendent of Police	1	1	58,503			
	Asst. Superintendent of Police	1	1	51,994			
	Inspector	1	1	45,485			
	Sergeant	3	3	115,498			
	Corporal	3	3	96,923			
	Police Constable	25	25	656,472			
	Allowances			256,185			
	Total	**34**	**34**	**1,281,060**			
	Allowances						
	Acting Allowance			0			
	Relocation All'ce			0			
	House Allowance			19,545			
	Uniform Allowance			4,400			
	Laundry Allowance			32,480			
	Plain Clothes Allowance			15,000			
	Duty Allowance			105,560			
	Detective Allowance			18,000			
	Lodging Allowance			61,200			
				256,185			
	Corporate Services						
	Superintendent of Police				1	1	58,503
	Asst. Superintendent of Police				1	0	0
	Inspector				1	1	45,485
	Sergeant				1	1	38,499
	Corporal				1	1	32,308
	Allowances						37,621
	Total				5	4	**212,416**
	Allowances						
	Acting Allowance						0
	Relocation All'ce						0
	House Allowance						11,701
	Uniform Allowance						2,400
	Laundry Allowance						3,840
	Plain Clothes Allowance						0
	Duty Allowance						12,480
	Detective Allowance						0
	Lodging Allowance						7,200
							37,621

36 : MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008-2009 APPROVED #	2008-2009 FUNDED #	2008-2009 FUNDED $
	Professional Standards Unit						
	Asst. Superintendent of Police				1	1	51,994
	Inspector				2	1	45,485
	Sergeant				4	2	76,999
	Corporal				2	1	32,308
	Allowances						58,099
	Total				**9**	**5**	**264,885**
	Allowances						
	Acting Allowance						0
	Relocation All'ce						0
	House Allowance						10,399
	Uniform Allowance						1,200
	Laundry Allowance						4,800
	Plain Clothes Allowance						7,500
	Duty Allowance						15,600
	Detective Allowance						9,000
	Lodging Allowance						9,600
							58,099
	Information Technology & Communications Unit						
	Superintendent of Police				1	1	58,503
	Asst. Superintendent of Police				1	0	0
	Inspector				1	0	0
	Sergeant				1	1	38,499
	Corporal				2	2	64,615
	Police Constable				12	12	317,442
	Allowances						113,367
	Total				**18**	**16**	**592,426**
	Allowances						
	Acting Allowance						6,986
	Relocation All'ce						0
	House Allowance						11,701
	Uniform Allowance						1,200
	Laundry Allowance						15,360
	Plain Clothes Allowance						0
	Duty Allowance						49,920
	Detective Allowance						0
	Lodging Allowance						28,200
							113,367
	Vulnerable Persons Unit						
	Corporal				2	2	64,615
	Police Constable				8	6	154,553
	Allowances						47,640
	Total				**10**	**8**	**266,808**
	Allowances						
	Laundry Allowance						7,680
	Duty Allowance						24,960
	Lodging Allowance						15,000
							47,640

36 : MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008-2009 APPROVED #	2008-2009 FUNDED #	2008-2009 FUNDED $
	Pubilc Relations						
	Corporal				1	1	32,308
	Police Constable				1	1	28,736
	Allowances						15,360
	Total				**2**	**2**	**76,404**
	Allowances						
	Laundry Allowance						1,920
	Plain Clothes Allowance						1,500
	Duty Allowance						6,240
	Detective Allowance						1,800
	Lodging Allowance						3,900
							15,360
	Criminal Records Office						
	Sergeant				1	0	0
	Corporal				1	1	32,308
	Police Constable				9	8	198,132
	Allowances						79,320
	Total				**11**	**9**	**309,760**
	Allowances						
	Laundry Allowance						8,640
	Plain Clothes Allowance						13,500
	Duty Allowance						28,080
	Detective Allowance						12,600
	Lodging Allowance						16,500
							79,320
	Central Intelligence Unit						
	Inspector				1	1	45,485
	Sergeant				1	1	38,499
	Corporal				3	1	32,308
	Police Constable				13	13	325,141
	Allowances						148,680
	Total				**18**	**16**	**590,113**
	Allowances						
	Laundry Allowance						15,360
	Plain Clothes Allowance						24,000
	Duty Allowance						49,920
	Detective Allowance						28,800
	Lodging Allowance						30,600
							148,680
	Programme Total	**1,068**	**912**	**33,203,036**	**1,190**	**1,100**	**36,092,713**
	AGENCY TOTAL	**1,599**	**1,413**	**49,918,210**	**1,751**	**1,636**	**54,464,797**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	Agency Administration	2,524,559	2,194,822	2,146,622	2,465,158
02	Corporate Planning	503,687	495,883	495,883	495,142
03	Marketing	136,028	138,448	138,448	120,847
12	Crop Development	5,240,116	5,255,197	5,235,470	5,634,575
13	Livestock Development Programme	1,669,102	1,730,177	1,730,177	1,751,972
14	Fisheries Development	1,813,371	1,782,886	1,840,363	1,775,057
15	Forest & Lands Resources Dev't	2,357,780	2,343,439	2,353,889	2,304,102
16	Information Mgmt & Dissemination	202,003	213,974	213,974	208,397
18	Water Resources M'gmt Programme	433,815	0	0	0
	Total Agency Expenditure	**14,880,460**	**14,154,826**	**14,154,826**	**14,755,252**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
01	**Agency Administration**			
001	Main Office	308,269	329,869	413,656
002	Finance	452,312	398,213	350,516
003	General Administration Services	1,763,977	1,466,739	1,700,985
	Total Programme Expenditure	**2,524,559**	**2,194,822**	**2,465,158**
02	**Corporate Planning**			
001	Policy Development and Analysis	42,215	41,671	37,166
003	Monitoring and Evaluation	172,416	172,925	155,548
004	Data Management	289,056	281,287	302,429
	Total Programme Expenditure	**503,687**	**495,883**	**495,142**
03	**Marketing**			
001	International and Regional Marketing	94,608	94,754	82,577
002	Domestic Marketing	40,819	42,894	37,895
003	Product Enhancement	600	800	375
	Total Programme Expenditure	**136,028**	**138,448**	**120,847**
12	**Crop Development**			
001	Planting Materials Production	851,353	935,870	1,186,470
002	Plant Health	515,253	508,835	439,446
003	Technology Generation and Adaptation	269,892	266,385	355,493
004	Extension and Advisory Services	2,096,392	2,108,855	2,407,763
005	Production Support Services	1,267,290	1,236,496	1,053,406
006	Cottage Industry	51,792	49,044	49,046
007	Agro Chemical Management	33,050	31,079	17,172
008	Watershed Management	155,094	118,633	125,780
	Total Programme Expenditure	**5,240,116**	**5,255,197**	**5,634,575**

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
13	**Livestock Development Programme**			
001	Production of Breeding Stock	433,406	415,282	385,389
002	Animal Health	768,270	840,966	830,737
005	Livestock Production Support	467,426	473,929	535,847
	Total Programme Expenditure	**1,669,102**	**1,730,177**	**1,751,972**
14	**Fisheries Development**			
001	Fisheries Programme Administration	738,978	742,982	798,899
002	Marine and Freshwater Aquaculture	313,259	312,512	265,762
003	Fisheries Extension	364,511	372,661	433,937
004	Marine Resources Management	268,405	255,197	187,477
005	Fisheries Data Management	128,219	99,534	88,981
	Total Programme Expenditure	**1,813,371**	**1,782,886**	**1,775,057**
15	**Forest & Lands Resources Dev't**			
001	Administration	532,166	618,900	539,793
002	Forest Management	737,298	664,311	901,300
003	Watershed Management	193,111	155,378	171,023
004	Nature Conservation	428,273	401,984	352,795
005	Wild Life	176,807	185,637	185,241
007	Germplasm Production	79,284	105,353	76,216
009	Forest Research	210,840	211,876	77,734
	Total Programme Expenditure	**2,357,780**	**2,343,439**	**2,304,102**
16	**Information Mgmt & Dissemination**			
001	Public Information Services	174,514	181,286	180,537
002	Farmer Education	800	1,700	0
003	Documentation and Library Services	26,688	30,988	27,860
	Total Programme Expenditure	**202,003**	**213,974**	**208,397**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
18	**Water Resources M'gmt Programme**			
001	Administration	433,815	0	0
	Total Programme Expenditure	**433,815**	**0**	**0**
	TOTAL AGENCY EXPENDITURE	**14,880,460**	**14,154,826**	**14,755,252**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	**Agency Administration**				
101	Personal Emoluments	1,356,495	1,264,092	1,264,092	1,266,729
102	Wages	66,914	111,915	66,915	82,506
105	Travel and Subsistence	41,215	39,556	39,556	48,200
108	Training	10,000	23,200	20,000	15,180
109	Office and General Expense	13,500	13,500	13,500	28,431
113	Utilities	282,775	82,000	82,000	187,003
115	Communication	233,460	233,455	233,455	249,365
116	Operating and Maintenance Service	43,600	36,600	36,600	75,321
120	Grants and Contributions	303,504	303,504	303,504	407,863
137	Insurance	173,096	87,000	87,000	100,973
	Total Programme Expenditure	**2,524,559**	**2,194,822**	**2,146,622**	**2,461,573**
02	**Corporate Planning**				
101	Personal Emoluments	457,148	447,386	447,386	437,955
105	Travel and Subsistence	26,587	29,569	29,569	31,678
109	Office and General Expense	6,224	5,700	5,700	5,534
110	Supplies and Materials	0	500	500	467
116	Operating and Maintenance Service	13,728	12,728	12,728	19,509
	Total Programme Expenditure	**503,687**	**495,883**	**495,883**	**495,142**

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
03	**Marketing**				
101	Personal Emoluments	112,482	112,481	112,481	103,374
105	Travel and Subsistence	18,576	18,122	18,122	13,920
109	Office and General Expense	4,420	4,420	4,420	2,905
110	Supplies and Materials	550	1,625	1,625	298
116	Operating and Maintenance Service	0	1,800	1,800	350
	Total Programme Expenditure	**136,028**	**138,448**	**138,448**	**120,847**
12	**Crop Development**				
101	Personal Emoluments	3,338,400	3,344,820	3,344,820	3,576,414
102	Wages	740,358	761,436	761,436	801,884
105	Travel and Subsistence	843,946	768,217	768,217	768,357
109	Office and General Expense	42,748	47,827	47,827	46,985
110	Supplies and Materials	53,400	9,500	9,500	81,429
113	Utilities	0	74,460	74,460	131,582
114	Tools and Instruments	4,500	9,910	9,910	13,972
115	Communication	0	0	0	641
116	Operating and Maintenance Service	164,964	140,878	140,878	178,226
117	Rental of Property	24,000	48,600	28,800	12,025
118	Hire of Equipment and Transport	7,800	12,200	12,200	8,265
132	Professional and Consultancy Services	20,000	20,000	20,000	15,450
137	Insurance	0	17,349	17,422	-654
	Total Programme Expenditure	**5,240,116**	**5,255,197**	**5,235,470**	**5,634,575**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
13	**Livestock Development Programme**				
101	Personal Emoluments	832,377	979,070	979,070	917,621
102	Wages	401,826	273,167	273,167	383,597
105	Travel and Subsistence	248,604	225,854	225,854	230,047
109	Office and General Expense	14,580	24,580	24,580	17,008
110	Supplies and Materials	119,815	123,815	123,815	135,438
113	Utilities	0	23,616	23,616	20,519
114	Tools and Instruments	8,000	24,275	24,275	2,025
115	Communication	0	2,300	2,300	0
116	Operating and Maintenance Service	43,900	53,500	53,500	45,718
	Total Programme Expenditure	**1,669,102**	**1,730,177**	**1,730,177**	**1,751,972**
14	**Fisheries Development**				
101	Personal Emoluments	945,653	879,120	924,120	852,488
102	Wages	197,483	198,837	198,837	193,474
105	Travel and Subsistence	208,232	170,940	170,940	158,875
109	Office and General Expense	8,950	9,450	9,450	11,905
110	Supplies and Materials	20,878	30,503	30,503	17,789
113	Utilities	115,465	110,466	110,466	82,788
114	Tools and Instruments	5,850	17,600	17,600	3,946
116	Operating and Maintenance Service	78,400	106,800	106,800	104,492
124	Subsidies	200,000	200,000	200,000	310,625
137	Insurance	32,460	59,170	71,647	38,675
	Total Programme Expenditure	**1,813,371**	**1,782,886**	**1,840,363**	**1,775,057**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
15	**Forest & Lands Resources Dev't**				
101	Personal Emoluments	1,255,540	1,325,239	1,325,239	1,225,416
102	Wages	644,649	568,087	568,087	639,492
105	Travel and Subsistence	291,306	210,792	210,792	211,413
109	Office and General Expense	12,415	11,415	11,415	12,208
110	Supplies and Materials	29,612	42,512	42,512	17,644
113	Utilities	31,760	23,520	23,520	15,760
114	Tools and Instruments	4,130	12,525	12,525	5,359
116	Operating and Maintenance Service	88,368	99,868	99,868	125,140
137	Insurance	0	49,481	59,931	51,670
	Total Programme Expenditure	**2,357,780**	**2,343,439**	**2,353,889**	**2,304,102**
16	**Information Mgmt & Dissemination**				
101	Personal Emoluments	159,793	159,792	159,792	165,183
105	Travel and Subsistence	19,210	18,082	18,082	18,081
109	Office and General Expense	13,500	15,500	15,500	9,480
110	Supplies and Materials	1,000	7,900	7,900	634
114	Tools and Instruments	500	800	800	0
116	Operating and Maintenance Service	8,000	11,900	11,900	15,019
	Total Programme Expenditure	**202,003**	**213,974**	**213,974**	**208,397**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
18	**Water Resources M'gmt Programme**				
101	Personal Emoluments	411,108	0	0	0
105	Travel and Subsistence	8,004	0	0	0
109	Office and General Expense	3,663	0	0	0
110	Supplies and Materials	2,000	0	0	0
116	Operating and Maintenance Service	9,040	0	0	0
	Total Programme Expenditure	**433,815**	**0**	**0**	**0**
	TOTAL AGENCY EXPENDITURE	**14,880,460**	**14,154,826**	**14,154,826**	**14,755,252**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Main Office**			
101	Personal Emoluments	284,509	306,109	374,908
105	Travel and Subsistence	23,760	23,760	35,095
Total Activity Expenditure		**308,269**	**329,869**	**410,004**
Activity: 002	**Finance**			
101	Personal Emoluments	442,861	389,597	344,591
105	Travel and Subsistence	9,451	8,616	5,925
Total Activity Expenditure		**452,312**	**398,213**	**350,516**
Activity: 003	**General Administration Services**			
101	Personal Emoluments	629,124	568,385	547,230
102	Wages	66,914	111,915	82,506
105	Travel and Subsistence	8,004	7,180	7,180
108	Training	10,000	23,200	15,180
109	Office and General Expense	13,500	13,500	28,431
113	Utilities	282,775	82,000	187,003
115	Communication	233,460	233,455	245,712
116	Operating and Maintenance Service	43,600	36,600	75,321
120	Grants and Contributions	303,504	303,504	407,863
137	Insurance	173,096	87,000	100,973
Total Activity Expenditure		**1,763,977**	**1,466,739**	**1,697,400**
TOTAL PROGRAMME EXPENDITURE		**2,524,559**	**2,194,822**	**2,465,158**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Corporate Planning

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Policy Development and Analysis**			
101	Personal Emoluments	31,911	31,911	28,813
105	Travel and Subsistence	8,004	6,960	5,568
109	Office and General Expense	2,300	2,300	2,318
110	Supplies and Materials	0	500	467
Total Activity Expenditure		**42,215**	**41,671**	**37,166**
Activity: 003	**Monitoring and Evaluation**			
101	Personal Emoluments	159,236	159,236	141,913
105	Travel and Subsistence	12,180	12,689	12,689
109	Office and General Expense	1,000	1,000	946
Total Activity Expenditure		**172,416**	**172,925**	**155,548**
Activity: 004	**Data Management**			
101	Personal Emoluments	266,001	256,239	267,229
105	Travel and Subsistence	6,403	9,920	13,421
109	Office and General Expense	2,924	2,400	2,270
116	Operating and Maintenance Service	13,728	12,728	19,509
Total Activity Expenditure		**289,056**	**281,287**	**302,429**
TOTAL PROGRAMME EXPENDITURE		**503,687**	**495,883**	**495,142**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Marketing

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**International and Regional Marketing**			
101	Personal Emoluments	73,982	73,982	66,625
105	Travel and Subsistence	18,576	18,122	13,920
109	Office and General Expense	1,500	1,500	2,032
110	Supplies and Materials	550	550	0
116	Operating and Maintenance Service	0	600	0
Total Activity Expenditure		**94,608**	**94,754**	**82,577**
Activity: 002	**Domestic Marketing**			
101	Personal Emoluments	38,499	38,499	36,749
109	Office and General Expense	2,320	2,320	848
110	Supplies and Materials	0	1,075	298
116	Operating and Maintenance Service	0	1,000	0
Total Activity Expenditure		**40,819**	**42,894**	**37,895**
Activity: 003	**Product Enhancement**			
109	Office and General Expense	600	600	25
116	Operating and Maintenance Service	0	200	350
Total Activity Expenditure		**600**	**800**	**375**
TOTAL PROGRAMME EXPENDITURE		**136,028**	**138,448**	**120,847**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Crop Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Planting Materials Production**			
101	Personal Emoluments	319,504	340,375	477,572
102	Wages	378,098	453,098	470,797
105	Travel and Subsistence	55,428	56,060	76,375
109	Office and General Expense	10,000	10,000	11,626
110	Supplies and Materials	45,000	2,000	65,704
113	Utilities	0	31,000	35,174
114	Tools and Instruments	0	0	2,695
115	Communication	0	0	641
116	Operating and Maintenance Service	37,723	35,237	40,994
118	Hire of Equipment and Transport	5,600	5,600	5,545
137	Insurance	0	2,500	-654
Total Activity Expenditure		**851,353**	**935,870**	**1,186,470**
Activity: 002	**Plant Health**			
101	Personal Emoluments	386,739	383,240	338,828
105	Travel and Subsistence	107,957	103,838	83,522
116	Operating and Maintenance Service	20,557	21,757	17,096
Total Activity Expenditure		**515,253**	**508,835**	**439,446**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Crop Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 003	**Technology Generation and Adaptation**			
101	Personal Emoluments	150,554	149,443	178,969
102	Wages	59,413	55,232	56,972
105	Travel and Subsistence	31,716	24,931	24,930
109	Office and General Expense	9,675	10,375	11,366
110	Supplies and Materials	0	0	6,471
113	Utilities	0	4,660	58,009
114	Tools and Instruments	1,000	2,610	916
116	Operating and Maintenance Service	17,534	16,734	17,860
118	Hire of Equipment and Transport	0	2,400	0
Total Activity Expenditure		**269,892**	**266,385**	**355,493**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Crop Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 004	**Extension and Advisory Services**			
101	Personal Emoluments	1,412,565	1,406,533	1,667,349
102	Wages	175,728	165,728	183,950
105	Travel and Subsistence	421,601	409,246	408,229
109	Office and General Expense	16,398	17,898	18,556
110	Supplies and Materials	7,000	4,250	6,822
113	Utilities	0	23,000	34,312
114	Tools and Instruments	1,000	2,500	25
116	Operating and Maintenance Service	35,900	28,900	73,775
117	Rental of Property	24,000	48,600	12,025
118	Hire of Equipment and Transport	2,200	2,200	2,720
Total Activity Expenditure		**2,096,392**	**2,108,855**	**2,407,763**
Activity: 005	**Production Support Services**			
101	Personal Emoluments	1,027,998	1,024,189	872,654
105	Travel and Subsistence	216,492	166,138	167,297
109	Office and General Expense	2,000	2,000	1,431
110	Supplies and Materials	0	0	409
113	Utilities	0	11,320	533
114	Tools and Instruments	500	700	0
116	Operating and Maintenance Service	20,300	17,300	11,082
137	Insurance	0	14,849	0
Total Activity Expenditure		**1,267,290**	**1,236,496**	**1,053,406**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Crop Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 006	**Cottage Industry**			
101	Personal Emoluments	41,040	41,040	41,042
105	Travel and Subsistence	10,752	8,004	8,003
Total Activity Expenditure		**51,792**	**49,044**	**49,046**
Activity: 007	**Agro Chemical Management**			
116	Operating and Maintenance Service	13,050	8,050	308
132	Professional and Consultancy Services	20,000	20,000	15,450
Total Activity Expenditure		**33,050**	**28,050**	**15,758**
Activity: 008	**Watershed Management**			
102	Wages	127,119	87,378	90,164
109	Office and General Expense	4,675	6,175	2,590
110	Supplies and Materials	1,400	1,700	2,023
113	Utilities	0	4,480	3,556
114	Tools and Instruments	2,000	4,000	10,336
116	Operating and Maintenance Service	19,900	12,900	17,111
Total Activity Expenditure		**155,094**	**116,633**	**125,780**
TOTAL PROGRAMME EXPENDITURE		**5,240,116**	**5,255,197**	**5,634,575**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 13 Livestock Development Programme

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Production of Breeding Stock**			
101	Personal Emoluments	73,585	132,247	9,328
102	Wages	243,322	125,858	230,348
105	Travel and Subsistence	10,404	12,042	0
109	Office and General Expense	9,380	13,380	4,408
110	Supplies and Materials	70,815	70,815	102,090
113	Utilities	0	15,940	14,374
114	Tools and Instruments	8,000	20,000	999
116	Operating and Maintenance Service	17,900	25,000	23,842
Total Activity Expenditure		**433,406**	**415,282**	**385,389**
Activity: 002	**Animal Health**			
101	Personal Emoluments	438,573	516,443	527,175
102	Wages	110,725	99,530	103,514
105	Travel and Subsistence	149,772	131,168	131,788
109	Office and General Expense	5,200	11,200	12,600
110	Supplies and Materials	49,000	53,000	33,348
113	Utilities	0	6,000	6,145
114	Tools and Instruments	0	3,325	1,026
115	Communication	0	2,300	0
116	Operating and Maintenance Service	15,000	18,000	15,142
Total Activity Expenditure		**768,270**	**840,966**	**830,737**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 13 Livestock Development Programme

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 005	**Livestock Production Support**			
101	Personal Emoluments	320,219	330,380	381,118
102	Wages	47,779	47,779	49,736
105	Travel and Subsistence	88,428	82,644	98,259
113	Utilities	0	1,676	0
114	Tools and Instruments	0	950	0
116	Operating and Maintenance Service	11,000	10,500	6,733
Total Activity Expenditure		**467,426**	**473,929**	**535,847**
TOTAL PROGRAMME EXPENDITURE		**1,669,102**	**1,730,177**	**1,751,972**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 14 Fisheries Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Fisheries Programme Administration**			
101	Personal Emoluments	278,464	262,949	261,769
102	Wages	42,141	28,061	28,060
105	Travel and Subsistence	29,148	32,436	29,296
109	Office and General Expense	7,200	7,200	9,535
110	Supplies and Materials	4,200	6,200	4,753
113	Utilities	115,465	110,466	82,788
116	Operating and Maintenance Service	29,900	35,300	32,367
124	Subsidies	200,000	200,000	310,625
137	Insurance	32,460	59,170	38,675
Total Activity Expenditure		**738,978**	**741,782**	**797,867**
Activity: 002	**Marine and Freshwater Aquaculture**			
101	Personal Emoluments	171,461	164,918	143,880
102	Wages	67,102	60,812	68,587
105	Travel and Subsistence	35,868	32,154	20,884
110	Supplies and Materials	16,678	16,978	12,721
114	Tools and Instruments	5,850	15,850	2,914
116	Operating and Maintenance Service	16,300	21,800	16,777
Total Activity Expenditure		**313,259**	**312,512**	**265,762**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 14 Fisheries Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 003	**Fisheries Extension**			
101	Personal Emoluments	235,759	236,283	291,218
102	Wages	16,260	24,678	18,110
105	Travel and Subsistence	95,492	79,700	82,108
116	Operating and Maintenance Service	17,000	32,000	42,503
Total Activity Expenditure		**364,511**	**372,661**	**433,937**
Activity: 004	**Marine Resources Management**			
101	Personal Emoluments	214,485	214,485	154,486
105	Travel and Subsistence	39,720	22,737	22,676
116	Operating and Maintenance Service	14,200	14,200	10,000
Total Activity Expenditure		**268,405**	**251,422**	**187,162**
Activity: 005	**Fisheries Data Management**			
101	Personal Emoluments	45,485	485	1,136
102	Wages	71,980	85,286	78,718
105	Travel and Subsistence	8,004	3,913	3,912
109	Office and General Expense	1,750	2,250	2,371
116	Operating and Maintenance Service	1,000	3,500	2,845
Total Activity Expenditure		**128,219**	**95,434**	**88,981**
TOTAL PROGRAMME EXPENDITURE		**1,813,371**	**1,782,886**	**1,775,057**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 15 Forest & Lands Resources Dev't

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Administration**			
101	Personal Emoluments	335,302	396,825	278,991
102	Wages	90,085	85,524	97,276
105	Travel and Subsistence	28,464	29,495	29,494
109	Office and General Expense	7,990	6,990	10,011
110	Supplies and Materials	6,597	6,597	4,493
113	Utilities	31,760	12,120	10,851
116	Operating and Maintenance Service	31,968	31,868	57,006
137	Insurance	0	49,481	51,670
Total Activity Expenditure		**532,166**	**618,900**	**539,793**
Activity: 002	**Forest Management**			
101	Personal Emoluments	453,484	426,409	625,903
102	Wages	98,160	96,932	100,246
105	Travel and Subsistence	150,704	99,020	129,309
110	Supplies and Materials	4,820	4,820	4,114
114	Tools and Instruments	3,130	10,130	5,327
116	Operating and Maintenance Service	27,000	27,000	36,402
Total Activity Expenditure		**737,298**	**664,311**	**901,300**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 15 Forest & Lands Resources Dev't

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 003	**Watershed Management**			
101	Personal Emoluments	76,998	76,999	63,663
102	Wages	91,821	49,755	83,403
105	Travel and Subsistence	17,292	21,624	17,434
116	Operating and Maintenance Service	7,000	7,000	6,523
Total Activity Expenditure		**193,111**	**155,378**	**171,023**
Activity: 004	**Nature Conservation**			
101	Personal Emoluments	139,312	122,815	83,746
102	Wages	240,050	228,315	248,714
105	Travel and Subsistence	35,566	32,434	6,960
109	Office and General Expense	4,425	4,425	2,197
110	Supplies and Materials	2,500	4,500	2,632
116	Operating and Maintenance Service	6,420	8,920	8,546
Total Activity Expenditure		**428,273**	**401,409**	**352,795**
Activity: 005	**Wild Life**			
101	Personal Emoluments	104,940	104,940	105,507
102	Wages	32,633	48,233	48,080
105	Travel and Subsistence	23,712	12,812	16,510
110	Supplies and Materials	4,092	4,992	2,201
114	Tools and Instruments	0	230	33
116	Operating and Maintenance Service	11,430	14,430	12,911
Total Activity Expenditure		**176,807**	**185,637**	**185,241**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 15 Forest & Lands Resources Dev't

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 007	**Germplasm Production**			
101	Personal Emoluments	29,291	29,291	29,107
102	Wages	36,290	35,269	36,643
110	Supplies and Materials	11,603	21,603	4,205
113	Utilities	0	11,400	4,909
114	Tools and Instruments	1,000	1,590	0
116	Operating and Maintenance Service	1,100	6,200	1,352
Total Activity Expenditure		**79,284**	**105,353**	**76,216**
Activity: 009	**Forest Research**			
101	Personal Emoluments	116,212	167,960	38,499
102	Wages	55,610	24,059	25,129
105	Travel and Subsistence	35,568	15,407	11,706
116	Operating and Maintenance Service	3,450	4,450	2,400
Total Activity Expenditure		**210,840**	**211,876**	**77,734**
TOTAL PROGRAMME EXPENDITURE		**2,357,780**	**2,343,439**	**2,304,102**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Information Mgmt & Dissemination

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Public Information Services**			
101	Personal Emoluments	137,804	137,804	143,195
105	Travel and Subsistence	19,210	18,082	18,081
109	Office and General Expense	8,500	8,500	5,552
110	Supplies and Materials	1,000	6,100	634
114	Tools and Instruments	500	800	0
116	Operating and Maintenance Service	7,500	10,000	13,075
Total Activity Expenditure		**174,514**	**181,286**	**180,537**
Activity: 002	**Farmer Education**			
109	Office and General Expense	800	800	0
Total Activity Expenditure		**800**	**800**	**0**
Activity: 003	**Documentation and Library Services**			
101	Personal Emoluments	21,988	21,988	21,988
109	Office and General Expense	4,200	6,200	3,928
116	Operating and Maintenance Service	500	1,900	1,944
Total Activity Expenditure		**26,688**	**30,088**	**27,860**
TOTAL PROGRAMME EXPENDITURE		**202,003**	**213,974**	**208,397**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 18 Water Resources M'gmt Programme

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Administration**			
101	Personal Emoluments	411,108	0	0
105	Travel and Subsistence	8,004	0	0
109	Office and General Expense	3,663	0	0
110	Supplies and Materials	2,000	0	0
116	Operating and Maintenance Service	9,040	0	0
Total Activity Expenditure		**433,815**	**0**	**0**
TOTAL PROGRAMME EXPENDITURE		**433,815**	**0**	**0**
TOTAL AGENCY EXPENDITURE		**14,880,460**	**14,154,826**	**14,755,252**

ESTIMATES 2008-2009
RECURRENT EXPENDITURE
STAFF POSITIONS

41 : MINISTRY OF AGRICULTURE, LANDS, FORESTRY AND FISHERIES

PROGRAMME	STAFF POSITIONS	2007-2008			2008 -2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Parliamentary Secretary	1	0	0	1	0	0
	Permanent Secretary	1	1	108,000	1	1	86,400
	Administrative Secretary	1	1	38,499	1	1	38,499
	Snr. Administrative Secretary	1	1	41,992	1	1	41,992
	Allowances			24,477			24,477
	Total	**5**	**4**	**306,109**	**5**	**4**	**284,509**
	Allowances						
	Entertainment Allowance			24,477			24,477
				24,477			**24,477**
	Finance						
	Financial Analyst	1	0	0	1	1	65,171
	Accountant III, II, I	3	3	158,125	3	3	155,982
	Assistant Accountant II, I	3	3	92,795	3	3	92,795
	Account Clerks III,II, I	10	6	125,897	10	6	128,913
	Allowances			12,780			0
	Total	**17**	**12**	**389,597**	**17**	**13**	**442,861**
	Allowances						
	Acting Allowance			12,780			0
				12,780			**0**
	General Administration Services						
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Assistant Secretary	1	1	55,248	1	1	55,248
	Administrative Assistant	1	1	45,485	1	1	45,485
	Senior Executive Officer	1	1	41,040	1	1	41,040
	Executive Officer	1	1	28,736	1	1	29,291
	Secretary IV, III, II, I	2	2	50,327	2	2	47,152
	Clerk/Typist	8	7	66,838	8	7	111,688
	Clerks III, II, I	3	3	78,903	3	3	62,948
	Receptionist II, I	2	2	34,927	2	2	35,403
	Office Assistant II, I	5	4	49,947	5	4	59,869
	Driver	3	2	37,554	3	2	37,554
	Allowances			3,780			27,847
	Total	**28**	**25**	**568,386**	**28**	**25**	**629,124**
	Allowances						
	Entertainment Allowance			3,780			3,780
	Overtime						13,867
	Meal Allowance						10,200
				3,780			**27,847**
	Programme Total	**50**	**41**	**1,264,091**	**50**	**42**	**1,356,495**

ESTIMATES 2008-2009
RECURRENT EXPENDITURE
STAFF POSITIONS

41 : MINISTRY OF AGRICULTURE, LANDS, FORESTRY AND FISHERIES

PROGRAMME	STAFF POSITIONS	2007-2008			2008 -2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Corporate Planning	**Policy Development and Analysis**						
	Chief Agricultural Planning Officer	1	0	0	1	0	0
	Clerk/Typist	1	1	31,911	1	1	31,911
	Total	**2**	**1**	**31,911**	**2**	**1**	**31,911**
	Monitoring and Evaluation						
	Economist	2	2	142,964	2	2	142,964
	Allowance			16,272			16,272
	Total	**2**	**2**	**159,236**	**2**	**2**	**159,236**
	Allowances						
	Acting Allowance			16,272			16,272
				16,272			**16,272**
	Data Management						
	Statistical Assistant IV, III, II, I	7	7	194,005	7	7	203,767
	Statistican	1	0	0	1	0	0
	Information System Manager	1	1	55,249	1	1	55,249
	Allowance			6,985			6,985
	Total	**9**	**8**	**256,239**	**9**	**8**	**266,001**
	Allowances						
	Acting Allowance			6,985			6,985
				6,985			**6,985**
	Programme Total	**13**	**11**	**447,386**	**13**	**11**	**457,148**
Marketing	**International and Regional Marketing**						
	Marketing Specialist III, II, I	1	1	51,994	1	1	51,994
	Agricultural Officer	1	1	21,988	1	1	21,988
	Total	**2**	**2**	**73,982**	**2**	**2**	**73,982**
	Domestic Marketing						
	Statistical Assistant	1	1	38,499	1	1	38,499
	Total	**1**	**1**	**38,499**	**1**	**1**	**38,499**
	Programme Total	**3**	**3**	**112,482**	**3**	**3**	**112,482**
Crop Development	**Planting Materials Production**						
	Director of Agricultural Services	1	1	0	1	0	0
	Secretary	1	1	38,499	1	1	38,499
	Laboratory Technician III, II, I	1	1	35,324	1	1	35,324
	Manager, Agricultural Stations	1	1	58,504	1	1	58,504
	Farm Management III, II, I	1	1	48,978	1	1	48,978
	Agricultural Officer IV, III, II, I	2	2	67,235	2	2	67,234
	Horticulturist III, II, I	2	1	48,977	2	1	48,977
	Clerk	1	1	21,988	1	1	21,988
	Allowance			20,870			0
	Total	**10**	**9**	**340,375**	**10**	**8**	**319,504**

41 : MINISTRY OF AGRICULTURE, LANDS, FORESTRY AND FISHERIES

PROGRAMME	STAFF POSITIONS	2007-2008			2008 -2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Allowances						
	Entertainment Allow.(DAS)			3,780			0
	Acting Allowance			17,090			0
				20,870			**0**
	Plant Health						
	Crop Protection Officer III, II, I	4	3	149,711	4	3	149,711
	Agricultural Officer III, II, I	9	7	233,529	9	7	237,028
	Total	**13**	**10**	**383,240**	**13**	**10**	**386,739**
	Technology Generation and Adaptation						
	Senior Research Officer	1	1	61,757	1	1	61,757
	Agronomist	1	1	48,978	1	1	48,978
	Agricultural Officer III, II, I	1	1	35,324	1	1	36,435
	Clerk/Typist	1	0	0	1	0	0
	Allowance			3,384			3,384
	Total	**4**	**3**	**149,443**	**4**	**3**	**150,554**
	Allowances						
	Acting Allowance			3,384			3,384
				3,384			**3,384**
	Extension and Advisory Services						
	Chief Extension Officer	1	1	61,757	1	1	61,757
	Farm Improvement Officer	1	1	45,485	1	1	45,485
	Senior Field Officer III, II, I	1	1	55,248	1	1	55,248
	Agricultural Officer IV, III, II, I	39	36	1,184,587	39	36	1,190,619
	Secretary II	1	1	25,164	1	1	25,164
	Driver	2	2	34,292	2	2	34,292
	Total	**45**	**42**	**1,406,533**	**45**	**42**	**1,412,565**
	Production Support Services						
	Chief Agricultural Engineer	1	0	0	1	0	0
	Agronomist III, II, I	5	4	198,688	5	4	199,323
	Agricultural Engineer III, II, I	2	2	110,498	2	2	110,498
	Farm Improvement Officer II, I	1	0	0	1	0	0
	Senior Field Officer III, II, I	1	1	55,248	1	1	55,248
	Agricultural Officer IV, III, II, I	19	17	511,381	19	17	514,555
	Laboratory Technician III, II, I	1	1	38,499	1	1	38,499
	Storekeeper	1	1	23,417	1	1	23,417
	Clerk/Typist	1	1	15,955	1	1	15,955
	Produce Chemist	1	1	58,503	1	1	58,503
	Allowance			12,000			12,000
	Total	**33**	**28**	**1,024,189**	**33**	**28**	**1,027,998**
	Allowances						
	Duty Allowance			12,000			12,000
				12,000			**12,000**

41 : MINISTRY OF AGRICULTURE, LANDS, FORESTRY AND FISHERIES

PROGRAMME	STAFF POSITIONS	2007-2008			2008 -2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Cottage Industry						
	Agricultural Officer IV, III, II, I	1	1	41,040	1	1	41,040
	Total	**1**	**1**	**41,040**	**1**	**1**	**41,040**
	Programme Total	**106**	**93**	**3,344,819**	**106**	**92**	**3,338,400**
Livestock Development Programme	**Production of Breeding Stock**						
	Deputy Director of Agri. Services	1	1	65,171	1	0	0
	Secretary II	1	1	25,164	1	1	25,164
	Agricultural Officer IV, III, II, I	1	1	38,499	1	1	38,499
	Allowance			3,413			9,922
	Total	**3**	**3**	**132,247**	**3**	**2**	**73,585**
	Allowances						
	Acting Allowance			3,413			9,922
				3,413			**9,922**
	Animal Health						
	Chief Veterinary Officer	1	1	61,758	1	0	0
	Veterinary Officer	2	1	51,994	2	1	55,248
	Animal Husbandry Officer III, II, I	1	1	48,977	1	1	48,977
	Agricultural Officer III, II, I	9	9	343,236	9	9	311,090
	Allowance			10,478			23,258
	Total	**13**	**12**	**516,443**	**13**	**11**	**438,573**
	Allowances						
	Acting Allowance			10,478			23,258
				10,478			**23,258**
	Livestock Production Support						
	Animal Husbandry Officer III, II, I	1	1	55,248	1	1	55,248
	Animal Nutritionist III,II, I	1	0	0	1	0	0
	Livestock Extension Officer III,II,I	3	3	143,440	3	3	143,440
	Laboratory Technician III, II, I	1	0	0	1	0	0
	Laboratory Assistant II, I	1	1	18,972	1	1	18,972
	Agricultural Officers IV, III, II, I	3	3	102,559	3	3	102,559
	Allowance			10,161			0
	Total	**10**	**8**	**330,380**	**10**	**8**	**320,219**
	Allowances						
	Acting Allowance			10,161			0
				10,161			**0**
	Programme Total	**26**	**23**	**979,070**	**26**	**21**	**832,377**

ESTIMATES 2008-2009
RECURRENT EXPENDITURE
STAFF POSITIONS

41 : MINISTRY OF AGRICULTURE, LANDS, FORESTRY AND FISHERIES

PROGRAMME	STAFF POSITIONS	2007-2008			2008 -2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Fisheries Development	**Fisheries Programme**						
	Administration						
	Chief Fisheries Officer	1	1	65,171	1	1	65,171
	Deputy Chief Fisheries Officer	1	0	0	1	0	0
	Fisheries Biologist	1	1	30,605	1	1	45,485
	Fisheries Officer	1	1	45,485	1	1	45,485
	Senior Executive Officer	1	1	38,499	1	1	39,134
	Secretary	1	1	21,988	1	1	21,988
	Clerks	2	2	37,943	2	2	37,943
	Allowance			23,258			23,258
	Total	**8**	**7**	**262,949**	**8**	**7**	**278,464**
	Allowances						
	Acting Allowance			23,258			23,258
				23,258			**23,258**
	Marine & Freshwater Aquaculture						
	Aquaculturist III, II, I	1	1	45,485	1	1	45,485
	Fisheries Assistant III, II, I	4	4	119,433	4	4	125,976
	Total	**5**	**5**	**164,918**	**5**	**5**	**171,461**
	Fisheries Extension						
	Fisheries Assistant IV, III, II, I	7	7	236,283	7	7	235,759
	Total	**7**	**7**	**236,283**	**7**	**7**	**235,759**
	Marine Resource Management						
	Fisheries Biologist	4	4	214,485	4	4	214,485
	Total	**4**	**4**	**214,485**	**4**	**4**	**214,485**
	Fisheries Data Management						
	Fisheries Biologist	1	1	45,485	1	1	45,485
	Total	**1**	**1**	**45,485**	**1**	**1**	**45,485**
	Programme Total	**25**	**24**	**924,119**	**25**	**24**	**945,653**
Forest and Lands Resources Development	**Administration**						
	Chief Forestry Officer	1	1	65,171	1	1	65,171
	Deputy Chief Forest Officer	1	1	61,758	1	0	0
	Assistant Chief Forestry Officer	2	2	117,006	2	2	117,006
	Surveyor	1	0	0	0	0	0
	Draughtman	1	1	35,324	1	1	35,324
	Artisan Forestman	1	1	21,991	1	1	21,991
	Secretary	1	1	28,735	1	1	28,735
	Accounts Clerk I	1	1	15,956	1	1	15,955
	Clerk	1	0	0	1	0	0
	Clerk/Typist	2	1	15,956	2	1	15,955
	Messenger/Driver	1	1	15,956	1	1	15,955
	Driver	1	1	15,956	1	1	15,955
	Allowance			3,017			3,255
	Total	**14**	**11**	**396,826**	**13**	**10**	**335,302**

41 : MINISTRY OF AGRICULTURE, LANDS, FORESTRY AND FISHERIES

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008 -2009 APPROVED #	2008 -2009 FUNDED #	2008 -2009 FUNDED $
	Allowances						
	Acting Allowance			3,017			3,255
				3,017			**3,255**
	Forest Management						
	Forest Officer	14	11	332,516	14	11	342,128
	Forest Assistant	4	4	87,953	4	4	87,953
	Allowance			5,940			23,403
	Total	**18**	**15**	**426,409**	**18**	**15**	**453,484**
	Allowances						
	Acting			0			17,463
	House Allowance			5,940			5,940
				5,940			**23,403**
	Watershed Management						
	Forest Officer	2	2	76,999	2	2	76,998
	Total	**2**	**2**	**76,999**	**2**	**2**	**76,998**
	Nature Conservation						
	Environmental Educ. Officer III	1	1	55,963	1	1	56,677
	Asst. Environ. Educ. Officer III	1	0	0	1	0	0
	Forest Assistant	2	2	43,976	2	2	47,152
	Forest Officer	1	1	22,876	1	1	28,736
	Allowance			0			6,747
	Total	**5**	**4**	**122,815**	**5**	**4**	**139,312**
	Allowances						
	Acting Allowance			0			6,747
				0			**6,747**
	Wildlife Management						
	Wildlife Officer III	2	2	104,940	2	2	104,940
	Total	**2**	**2**	**104,940**	**2**	**2**	**104,940**
	Germplasm Production						
	Nursery Officer	2	1	29,291	2	1	29,291
	Total	**2**	**1**	**29,291**	**2**	**1**	**29,291**
	Forest Research						
	Research Officer II	2	2	104,225	2	1	48,977
	Forest Officer III, II, I	2	2	63,735	2	2	67,235
	Total	**4**	**4**	**167,961**	**4**	**3**	**116,212**
	Programme Total	**47**	**39**	**1,325,240**	**46**	**37**	**1,255,540**
Information Management & Dissemination	**Public Information Services**						
	Information Officer	1	1	48,978	1	1	48,978
	Information Assistant	3	2	72,871	3	2	72,871
	Clerk/Typist	1	1	15,955	1	1	15,955
	Total	**5**	**4**	**137,804**	**5**	**4**	**137,804**

41 : MINISTRY OF AGRICULTURE, LANDS, FORESTRY AND FISHERIES

PROGRAMME	STAFF POSITIONS	2007-2008			2008 -2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Documentation and Library Services						
	Library Assistant	1	1	21,988	1	1	21,988
	Total	**1**	**1**	**21,988**	**1**	**1**	**21,988**
	Programme Total	**6**	**5**	**159,793**	**6**	**5**	**159,793**
Water Resources Management Programme	**Administration**						
	Director, Water Resources				1	1	75,600
	Deputy Director				1	0	0
	Senior Executive Officer				1	1	38,499
	Assistant Accountant II,I				1	1	28,735
	Secretary				1	1	21,989
	Clerk/Typist				2	1	15,955
	Office Assitant/Driver				1	1	15,955
	Information Systems Manager				1	1	55,249
	Information Technician				1	1	21,988
	Water Resource Specialist III,II,I				1	1	45,485
	Field Scientist III,II,I				1	0	0
	Agricultural Officer IV,III,II,I				7	3	87,873
	Allowance						3,780
	Allowances						
	Entertainment Allowance						3,780
	Total						**3,780**
	Programme Total				**19**	**12**	**411,108**
	AGENCY TOTAL	**276**	**239**	**8,557,000**	**294**	**247**	**8,868,995**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

42 MINISTRY OF TRADE, INDUSTRY, COMMERCE & CONSUMER AFFAIRS

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
01	Agency Administration	1,424,212	1,483,178	1,463,639	1,246,536
02	Commerce and Industry	415,261	415,742	418,447	348,299
03	Consumer Affairs	1,413,920	1,410,613	1,410,613	1,367,192
04	Small Enterprise Development Unit	521,762	490,149	449,663	415,254
05	Documentation and Information	93,392	95,560	94,071	78,406
07	Investment Coordination	117,993	104,598	124,767	176,042
	Total Agency Expenditure	**3,986,540**	**3,999,839**	**3,961,199**	**3,631,728**

42 MINISTRY OF TRADE, INDUSTRY, COMMERCE & CONSUMER AFFAIRS

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
01	**Agency Administration**			
001	Main Office	1,017,067	1,137,786	830,988
002	Budgeting and Finance	145,398	123,383	123,828
003	General Support Services	261,747	222,009	291,721
	Total Programme Expenditure	**1,424,212**	**1,483,178**	**1,246,536**
02	**Commerce and Industry**			
001	Policy Development	113,766	108,133	58,832
003	Marketing Promotion	112,992	117,612	100,337
004	Trade Promotion	67,007	66,806	64,101
005	Industrial Development	67,007	67,698	71,765
006	Private Sector Development	54,489	55,493	53,264
	Total Programme Expenditure	**415,261**	**415,742**	**348,299**
03	**Consumer Affairs**			
001	Complaints/Investigations Bureau	624,981	613,991	578,435
002	Consumer Education Service	88,939	96,622	38,757
005	Bureau of Standards	700,000	700,000	750,000
	Total Programme Expenditure	**1,413,920**	**1,410,613**	**1,367,192**
04	**Small Enterprise Development Unit**			
001	Small Business Advisory Services	295,871	266,829	241,255
002	Small Enterprise Development Project	111,732	108,313	79,834
003	Training	114,159	115,007	94,165
	Total Programme Expenditure	**521,762**	**490,149**	**415,254**
05	**Documentation and Information**			
001	Database Management	64,656	66,825	49,670
002	Information Dissemination Service	28,736	28,736	28,736
	Total Programme Expenditure	**93,392**	**95,560**	**78,406**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

42 MINISTRY OF TRADE, INDUSTRY, COMMERCE & CONSUMER AFFAIRS

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
07	**Investment Coordination**			
001	Office of Investment Coordination	117,993	104,598	176,042
	Total Programme Expenditure	**117,993**	**104,598**	**176,042**
	TOTAL AGENCY EXPENDITURE	**3,986,540**	**3,999,839**	**3,631,728**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

42 MINISTRY OF TRADE, INDUSTRY, COMMERCE & CONSUMER AFFAIRS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	**Agency Administration**				
101	Personal Emoluments	1,029,225	992,321	1,057,329	848,997
102	Wages	13,890	13,589	13,589	10,792
105	Travel and Subsistence	40,812	72,252	72,252	41,648
106	Hosting and Entertainment	0	62,033	0	0
108	Training	10,000	0	0	0
109	Office and General Expense	22,350	23,316	19,596	23,067
113	Utilities	199,500	199,398	199,398	200,000
115	Communication	60,000	61,804	52,377	72,508
116	Operating and Maintenance Service	33,500	43,530	34,164	35,913
137	Insurance	14,935	14,934	14,934	13,610
	Total Programme Expenditure	**1,424,212**	**1,483,178**	**1,463,639**	**1,246,536**
02	**Commerce and Industry**				
101	Personal Emoluments	354,141	354,141	354,141	299,325
105	Travel and Subsistence	44,020	50,016	50,016	35,680
109	Office and General Expense	2,100	1,990	1,990	2,044
132	Professional and Consultancy Services	15,000	9,595	12,300	11,250
	Total Programme Expenditure	**415,261**	**415,742**	**418,447**	**348,299**

42 MINISTRY OF TRADE, INDUSTRY, COMMERCE & CONSUMER AFFAIRS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
03	**Consumer Affairs**				
101	Personal Emoluments	617,838	609,607	609,607	535,727
105	Travel and Subsistence	78,032	85,881	85,881	72,380
108	Training	12,000	7,189	6,225	1,750
109	Office and General Expense	6,050	5,200	5,200	5,460
120	Grants and Contributions	700,000	700,000	700,000	750,000
132	Professional and Consultancy Services	0	2,736	3,700	1,875
	Total Programme Expenditure	**1,413,920**	**1,410,613**	**1,410,613**	**1,367,192**
04	**Small Enterprise Development Unit**				
101	Personal Emoluments	337,371	336,247	336,247	311,179
105	Travel and Subsistence	43,391	43,116	43,116	34,289
108	Training	98,000	79,519	35,800	62,294
109	Office and General Expense	21,500	11,500	11,500	2,660
116	Operating and Maintenance Service	1,500	0	0	0
117	Rental of Property	15,000	15,000	15,000	4,234
139	Miscellaneous	5,000	4,767	8,000	598
	Total Programme Expenditure	**521,762**	**490,149**	**449,663**	**415,254**
05	**Documentation and Information**				
101	Personal Emoluments	83,984	83,984	83,984	67,102
105	Travel and Subsistence	6,408	6,088	6,088	5,246
109	Office and General Expense	3,000	5,489	4,000	6,057
	Total Programme Expenditure	**93,392**	**95,560**	**94,071**	**78,406**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

42 MINISTRY OF TRADE, INDUSTRY, COMMERCE & CONSUMER AFFAIRS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
07	**Investment Coordination**				
101	Personal Emoluments	110,656	96,996	117,165	166,795
105	Travel and Subsistence	7,337	7,602	7,602	9,246
	Total Programme Expenditure	**117,993**	**104,598**	**124,767**	**176,042**
	TOTAL AGENCY EXPENDITURE	**3,986,540**	**3,999,839**	**3,961,199**	**3,631,728**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

42 MINISTRY OF TRADE, INDUSTRY, COMMERCE & CONSUMER AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Main Office**			
101	Personal Emoluments	635,970	660,518	444,241
105	Travel and Subsistence	40,812	72,252	41,648
106	Hosting and Entertainment	0	62,033	0
108	Training	10,000	0	0
109	Office and General Expense	22,350	23,316	23,067
113	Utilities	199,500	199,398	200,000
115	Communication	60,000	61,804	72,508
116	Operating and Maintenance Service	33,500	43,530	35,913
137	Insurance	14,935	14,934	13,610
Total Activity Expenditure		**1,017,067**	**1,137,786**	**830,988**
Activity: 002	**Budgeting and Finance**			
101	Personal Emoluments	145,398	123,383	123,828
Total Activity Expenditure		**145,398**	**123,383**	**123,828**
Activity: 003	**General Support Services**			
101	Personal Emoluments	247,857	208,420	280,929
102	Wages	13,890	13,589	10,792
Total Activity Expenditure		**261,747**	**222,009**	**291,721**
TOTAL PROGRAMME EXPENDITURE		**1,424,212**	**1,483,178**	**1,246,536**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

42 MINISTRY OF TRADE, INDUSTRY, COMMERCE & CONSUMER AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Commerce and Industry

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Policy Development**			
101	Personal Emoluments	87,662	87,662	37,997
105	Travel and Subsistence	9,004	8,886	7,541
109	Office and General Expense	2,100	1,990	2,044
132	Professional and Consultancy Services	15,000	9,595	11,250
Total Activity Expenditure		**113,766**	**108,133**	**58,832**
Activity: 003	**Marketing Promotion**			
101	Personal Emoluments	103,988	103,988	94,950
105	Travel and Subsistence	9,004	13,624	5,387
Total Activity Expenditure		**112,992**	**117,612**	**100,337**
Activity: 004	**Trade Promotion**			
101	Personal Emoluments	58,503	58,503	56,088
105	Travel and Subsistence	8,504	8,303	8,013
Total Activity Expenditure		**67,007**	**66,806**	**64,101**
Activity: 005	**Industrial Development**			
101	Personal Emoluments	58,503	58,503	64,805
105	Travel and Subsistence	8,504	9,195	6,960
Total Activity Expenditure		**67,007**	**67,698**	**71,765**
Activity: 006	**Private Sector Development**			
101	Personal Emoluments	45,485	45,485	45,485
105	Travel and Subsistence	9,004	10,008	7,779
Total Activity Expenditure		**54,489**	**55,493**	**53,264**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

42 MINISTRY OF TRADE, INDUSTRY, COMMERCE & CONSUMER AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Commerce and Industry

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
	TOTAL PROGRAMME EXPENDITURE	415,261	415,742	348,299

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

42 MINISTRY OF TRADE, INDUSTRY, COMMERCE & CONSUMER AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Consumer Affairs

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Complaints/Investigations Bureau**			
101	Personal Emoluments	537,403	532,746	505,921
105	Travel and Subsistence	69,528	66,120	63,429
108	Training	12,000	7,189	1,750
109	Office and General Expense	6,050	5,200	5,460
132	Professional and Consultancy Services	0	2,736	1,875
Total Activity Expenditure		**624,981**	**613,991**	**578,435**
Activity: 002	**Consumer Education Service**			
101	Personal Emoluments	80,435	76,861	29,806
105	Travel and Subsistence	8,504	19,761	8,951
Total Activity Expenditure		**88,939**	**96,622**	**38,757**
Activity: 005	**Bureau of Standards**			
120	Grants and Contributions	700,000	700,000	750,000
Total Activity Expenditure		**700,000**	**700,000**	**750,000**
TOTAL PROGRAMME EXPENDITURE		**1,413,920**	**1,410,613**	**1,367,192**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

42 MINISTRY OF TRADE, INDUSTRY, COMMERCE & CONSUMER AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Small Enterprise Development Unit

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Small Business Advisory Services**			
101	Personal Emoluments	145,662	147,799	160,824
105	Travel and Subsistence	9,209	8,244	10,645
108	Training	98,000	79,519	62,294
109	Office and General Expense	21,500	11,500	2,660
116	Operating and Maintenance Service	1,500	0	0
117	Rental of Property	15,000	15,000	4,234
139	Miscellaneous	5,000	4,767	598
Total Activity Expenditure		**295,871**	**266,829**	**241,255**
Activity: 002	**Small Enterprise Development Project**			
101	Personal Emoluments	94,224	90,969	68,038
105	Travel and Subsistence	17,508	17,344	11,797
Total Activity Expenditure		**111,732**	**108,313**	**79,834**
Activity: 003	**Training**			
101	Personal Emoluments	97,485	97,479	82,317
105	Travel and Subsistence	16,674	17,528	11,848
Total Activity Expenditure		**114,159**	**115,007**	**94,165**
TOTAL PROGRAMME EXPENDITURE		**521,762**	**490,149**	**415,254**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

42 MINISTRY OF TRADE, INDUSTRY, COMMERCE & CONSUMER AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Documentation and Information

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Database Management**			
101	Personal Emoluments	55,248	55,248	38,367
105	Travel and Subsistence	6,408	6,088	5,246
109	Office and General Expense	3,000	5,489	6,057
Total Activity Expenditure		**64,656**	**66,825**	**49,670**
Activity: 002	**Information Dissemination Service**			
101	Personal Emoluments	28,736	28,736	28,736
Total Activity Expenditure		**28,736**	**28,736**	**28,736**
TOTAL PROGRAMME EXPENDITURE		**93,392**	**95,560**	**78,406**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

42 MINISTRY OF TRADE, INDUSTRY, COMMERCE & CONSUMER AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Investment Coordination

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Office of Investment Coordination**			
101	Personal Emoluments	110,656	96,996	166,795
105	Travel and Subsistence	7,337	7,602	9,246
Total Activity Expenditure		**117,993**	**104,598**	**176,042**
TOTAL PROGRAMME EXPENDITURE		**117,993**	**104,598**	**176,042**
TOTAL AGENCY EXPENDITURE		**3,986,540**	**3,999,839**	**3,631,728**

42: MINISTRY OF TRADE, INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

PROGRAMME	STAFF POSITION	2007 - 2008			2008 - 2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Minister	1	1	61,237	0	0	0
	Permanent Secretary	1	1	86,400	1	1	86,400
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	External Trade Advisor	1	1	86,400	1	1	86,400
	External Trade Officer	1	1	75,600	1	1	75,600
	Trade Advisor	1	1	75,600	1	1	75,600
	Senior Administrative Secretary	1	1	41,992	1	1	41,992
	Secretary IV, III, II, I	2	2	50,724	2	2	61,043
	Allowances			55,800			40,194
	Total	**10**	**10**	**702,493**	**9**	**9**	**635,970**
	Allowances						
	Acting			3,691			597
	Entertainment			52,109			39,597
				55,800			**40,194**
	Budgeting and Finance						
	Accountant III, II, I	1	1	58,503	1	1	58,503
	Assistant Accountant II, I	2	2	35,324	2	2	64,060
	Accounts Clerk III, II, I	1	1	28,736	1	1	21,988
	Allowances			820			847
	Total	**4**	**4**	**123,383**	**4**	**4**	**145,398**
	Allowances						
	Acting			820			847
				820			**847**
	General Support Services						
	Assistant Secretary	1	1	55,963	1	1	55,248
	Information Systems Manager	1	1	45,485	1	1	55,248
	Administrative Secretary	1	0	0	1	0	0
	Executive Officer	1	1	28,736	1	1	28,736
	Secretary IV, III, II, I	1	1	25,164	1	1	25,164
	Clerk III, II, I	7	5	41,932	7	5	50,882
	Driver II, I	1	1	18,337	1	1	18,337
	Office Assistant I	1	1	9,923	1	1	9,923
	Allowances			5,914			4,320
	Total	**14**	**11**	**231,453**	**14**	**11**	**247,858**
	Allowances						
	Overtime			4,320			4,320
	Acting			754			0
	Meal			840			0
				5,914			**4,320**
	Programme Total	**28**	**25**	**1,057,329**	**27**	**24**	**1,029,226**

ESTIMATES 2008-2009
RECURRENT EXPENDITURE
STAFF POSITIONS

42: MINISTRY OF TRADE, INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

PROGRAMME	STAFF POSITION	2007 - 2008			2008 - 2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Commerce and Industry	**Policy Development**						
	Director of Commerce and Industry	1	1	65,171	1	1	65,171
	Secretary I	1	1	21,988	1	1	21,988
	Allowances			503			503
	Total	**2**	**2**	**87,662**	**2**	**2**	**87,662**
	Allowances						
	Acting			503			503
				503			**503**
	Marketing Promotion						
	Marketing Specialist	1	1	58,503	1	1	58,503
	Commerce & Industry Officer III, II, I	1	1	45,485	1	1	45,485
	Total	**2**	**2**	**103,988**	**2**	**2**	**103,988**
	Trade Promotion						
	Commerce & Industry Officer III, II, I	1	1	58,503	1	1	58,503
	Total	**1**	**1**	**58,503**	**1**	**1**	**58,503**
	Industrial Development						
	Commerce & Industry Officer III, II, I	1	1	58,503	1	1	58,503
	Total	**1**	**1**	**58,503**	**1**	**1**	**58,503**
	Private Sector Development						
	Commerce & Industry Officer III, II, I	1	1	45,485	1	1	45,485
	Total	**1**	**1**	**45,485**	**1**	**1**	**45,485**
	Programme Total	**7**	**7**	**354,141**	**7**	**7**	**354,141**
Consumer Affairs	**Complaints/Investigation Bureau**						
	Director of Consumer Afffairs	1	1	65,171	1	1	65,171
	Deputy Director of Consumer Affairs	1	1	58,503	1	1	58,503
	Chief Redress Officer	1	1	55,249	1	1	55,249
	Senior Redress Officer	3	3	131,057	3	3	133,596
	Redress Officer III, II, I	7	6	190,459	7	6	192,576
	Secretary IV, III, II, I	1	1	32,308	1	1	32,308
	Total	**14**	**13**	**532,746**	**14**	**13**	**537,403**
	Consumer Education Service						
	Information Officer III, II, I	1	1	45,485	1	1	45,485
	Information Assistant II, I	1	1	28,736	1	1	28,736
	Allowances			2,640			6,214
	Total	**2**	**2**	**76,861**	**2**	**2**	**80,435**

42: MINISTRY OF TRADE, INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

PROGRAMME	STAFF POSITION	2007 - 2008			2008 - 2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Allowances						
	Acting						4,679
	Over-Time			2,640			1,535
				2,640			**6,214**
	Programme Total	**16**	**15**	**609,606**	**16**	**15**	**617,838**
Small Enterprise Development Unit	**Small Business Advisory Service**						
	Director of SEDU	1	1	65,171	1	1	65,171
	Business Development Officer III,II,I	1	1	58,503	1	1	58,503
	Secretary I	1	1	21,988	1	1	21,988
	Allowances			2,137			0
	Total	**3**	**3**	**147,799**	**3**	**3**	**145,662**
	Allowances						
	Acting			2,137			0
				2,137			**0**
	Small Enterprise Development Project						
	Business Development Officer III, II, I	3	2	90,969	3	2	94,224
	Total	**3**	**2**	**90,969**	**3**	**2**	**94,224**
	Training						
	Business Development Officer III,II,I	2	2	97,479	2	2	97,485
	Total	**2**	**2**	**97,479**	**2**	**2**	**97,485**
	Programme Total	**8**	**7**	**336,247**	**8**	**7**	**337,371**
Documentation and Information	**Database Management**						
	Information Officer III, II, I	1	1	55,248	1	1	55,248
	Total	**1**	**1**	**55,248**	**1**	**1**	**55,248**
	Information Dissemination Service						
	Information Assistant II, I	1	1	28,736	1	1	28,736
	Assistant Librarian III, II, I	1	0	0	1	0	0
	Total	**2**	**1**	**28,736**	**2**	**1**	**28,736**
	Programme Total	**3**	**2**	**83,984**	**3**	**2**	**83,984**
Investment Coordination	**Office of Investment Coordination**						
	Director of Investment Coordination	1	1	65,171	1	1	65,171
	Investment Coordination Officer III, II, I	2	2	51,994	2	1	45,485
	Total	**3**	**3**	**117,165**	**3**	**2**	**110,656**
	Programme Total	**3**	**3**	**117,165**	**3**	**2**	**110,656**
	AGENCY TOTAL	**65**	**59**	**2,558,472**	**64**	**57**	**2,533,215**

RECURRENT EXPENDITURE

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
01	Agency Administration	5,939,197	5,129,636	4,993,436	5,366,414
02	Meteorological Services	1,534,632	1,410,736	1,473,316	1,167,219
03	Transport	1,278,175	1,132,998	1,132,858	1,066,034
04	Electrical Services	9,326,423	7,462,669	6,882,669	6,560,125
05	Project Planning and Design	1,107,640	870,138	870,138	757,676
06	Road Infrastructure	9,045,394	10,168,786	10,422,426	7,836,907
08	Public Buildings and Grounds	1,158,000	1,229,556	3,829,556	713,859
09	Post Office	4,216,869	4,402,035	4,232,124	4,428,362
10	Public Utilities Services	491,868	447,941	448,741	629,183
	Total Agency Expenditure	**34,098,198**	**32,254,495**	**34,285,264**	**28,525,777**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
01	**Agency Administration**			
001	Main Office	3,523,993	3,104,288	3,475,424
002	Finance	347,488	375,888	326,739
003	Budgeting	346,497	338,850	231,918
004	General Support Services	1,316,919	976,910	1,036,568
005	Vehicle Management and Maintenance	404,300	333,700	295,764
	Total Programme Expenditure	**5,939,197**	**5,129,636**	**5,366,414**
02	**Meteorological Services**			
001	Weather Forecasting	1,066,831	958,719	715,321
002	Climate Data Management	467,801	452,017	451,898
	Total Programme Expenditure	**1,534,632**	**1,410,736**	**1,167,219**
03	**Transport**			
001	Transport Planning	126,458	159,604	85,640
002	Traffic Management	500,237	412,126	427,503
003	Licensing and Registration	651,480	561,268	552,891
	Total Programme Expenditure	**1,278,175**	**1,132,998**	**1,066,034**
04	**Electrical Services**			
001	Electrical Designs and Planning	103,729	102,385	95,623
002	Electrical Services and Maintenance	8,713,475	6,806,097	5,987,211
003	Licensing and Inspection	509,219	554,187	477,290
	Total Programme Expenditure	**9,326,423**	**7,462,669**	**6,560,125**
05	**Project Planning and Design**			
001	Project Planning and Designs	868,530	652,567	555,801
002	Laboratory Services	239,110	217,571	201,875
	Total Programme Expenditure	**1,107,640**	**870,138**	**757,676**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
06	**Road Infrastructure**			
001	Road Construction and Maintenance	7,973,796	9,111,168	6,760,104
002	Mechanical Workshop	1,071,598	1,057,618	1,076,802
	Total Programme Expenditure	**9,045,394**	**10,168,786**	**7,836,907**
08	**Public Buildings and Grounds**			
001	Maintenance of Public Buildings and Grounds	1,158,000	1,229,556	713,859
	Total Programme Expenditure	**1,158,000**	**1,229,556**	**713,859**
09	**Post Office**			
001	Budgeting and Finance	354,017	360,501	311,098
002	Business Development	91,567	125,372	84,537
003	General Administration	707,443	699,678	652,229
004	Domestic and International Postal Services	3,028,915	3,184,574	3,351,068
005	Philatelic Bureau	18,972	15,955	16,135
006	Expedited Mail Services	15,955	15,955	13,296
	Total Programme Expenditure	**4,216,869**	**4,402,035**	**4,428,362**
10	**Public Utilities Services**			
001	Public Utilities	491,868	447,941	629,183
	Total Programme Expenditure	**491,868**	**447,941**	**629,183**
	TOTAL AGENCY EXPENDITURE	**34,098,198**	**32,254,495**	**28,525,777**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	**Agency Administration**				
101	Personal Emoluments	1,261,646	1,262,573	1,262,573	1,044,704
102	Wages	177,842	203,562	203,562	212,504
105	Travel and Subsistence	48,509	46,829	46,829	44,669
106	Hosting and Entertainment	1,000	1,229	2,000	3,604
108	Training	15,000	16,524	15,724	7,445
109	Office and General Expense	124,200	122,600	132,600	153,528
110	Supplies and Materials	2,400	800	800	488
113	Utilities	366,012	330,004	330,004	409,899
115	Communication	223,588	235,815	165,344	196,188
116	Operating and Maintenance Service	557,000	209,700	132,000	164,924
117	Rental of Property	3,025,000	2,600,000	2,600,000	3,023,378
132	Professional and Consultancy Services	2,000	0	2,000	0
137	Insurance	135,000	100,000	100,000	105,082
	Total Programme Expenditure	**5,939,197**	**5,129,636**	**4,993,436**	**5,366,414**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
02	**Meteorological Services**				
101	Personal Emoluments	1,258,430	1,176,892	1,242,572	978,597
105	Travel and Subsistence	56,376	51,972	51,972	20,760
108	Training	45,800	24,439	39,000	43,035
109	Office and General Expense	11,000	9,500	9,500	6,336
114	Tools and Instruments	5,000	2,000	2,000	1,498
115	Communication	25,546	25,046	17,546	20,232
116	Operating and Maintenance Service	33,400	26,350	30,750	14,599
118	Hire of Equipment and Transport	97,080	93,817	79,256	81,443
139	Miscellaneous	2,000	720	720	720
	Total Programme Expenditure	**1,534,632**	**1,410,736**	**1,473,316**	**1,167,219**
03	**Transport**				
101	Personal Emoluments	483,188	434,210	434,210	416,016
102	Wages	319,555	330,484	330,484	319,569
105	Travel and Subsistence	56,376	47,808	47,808	47,074
108	Training	0	2,000	0	0
109	Office and General Expense	20,200	17,000	17,000	11,156
110	Supplies and Materials	180,000	74,950	100,000	72,527
114	Tools and Instruments	1,000	1,000	1,000	0
115	Communication	960	1,100	960	576
116	Operating and Maintenance Service	193,896	167,396	177,396	188,366
132	Professional and Consultancy Services	23,000	57,050	24,000	10,750
	Total Programme Expenditure	**1,278,175**	**1,132,998**	**1,132,858**	**1,066,034**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
04	**Electrical Services**				
101	Personal Emoluments	567,197	611,493	611,493	554,297
102	Wages	320,330	348,906	348,906	307,569
105	Travel and Subsistence	171,288	181,670	186,120	109,087
108	Training	13,000	9,000	9,000	0
109	Office and General Expense	11,000	10,000	10,000	5,286
113	Utilities	8,156,858	6,230,000	5,650,000	5,498,850
114	Tools and Instruments	9,000	26,000	8,000	17,596
115	Communication	5,000	4,500	4,500	5,895
116	Operating and Maintenance Service	52,000	30,000	30,000	47,894
117	Rental of Property	250	250	250	350
118	Hire of Equipment and Transport	2,500	1,000	1,000	7,800
132	Professional and Consultancy Services	18,000	9,850	23,400	5,500
	Total Programme Expenditure	**9,326,423**	**7,462,669**	**6,882,669**	**6,560,125**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
05	**Project Planning and Design**				
101	Personal Emoluments	454,677	445,587	445,587	414,615
102	Wages	343,883	329,127	329,127	301,500
105	Travel and Subsistence	82,992	75,684	75,684	26,498
108	Training	3,000	2,000	2,000	0
109	Office and General Expense	15,000	10,920	10,920	10,555
110	Supplies and Materials	2,000	2,000	2,000	769
113	Utilities	39,000	0	0	0
115	Communication	18,804	1,320	1,320	592
116	Operating and Maintenance Service	62,580	3,500	3,500	3,148
117	Rental of Property	85,704	0	0	0
	Total Programme Expenditure	**1,107,640**	**870,138**	**870,138**	**757,676**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
06	**Road Infrastructure**				
101	Personal Emoluments	1,192,120	1,169,021	1,169,021	1,037,245
102	Wages	2,250,007	2,316,448	2,316,448	2,379,541
105	Travel and Subsistence	264,510	173,724	242,914	153,065
108	Training	12,800	24,000	9,000	4,265
109	Office and General Expense	20,221	20,500	9,000	13,223
110	Supplies and Materials	838,000	1,280,000	925,000	866,832
113	Utilities	23,000	12,000	12,000	21,254
114	Tools and Instruments	15,000	13,200	13,200	12,860
115	Communication	29,160	34,510	9,960	37,616
116	Operating and Maintenance Service	3,797,576	4,381,363	4,912,883	2,916,866
118	Hire of Equipment and Transport	600,000	707,020	800,000	340,400
125	Rewards, Compensation and Incentives	3,000	37,000	3,000	53,740
	Total Programme Expenditure	**9,045,394**	**10,168,786**	**10,422,426**	**7,836,907**
08	**Public Buildings and Grounds**				
101	Personal Emoluments	202,816	202,816	202,816	165,700
102	Wages	269,360	247,180	247,180	260,263
105	Travel and Subsistence	84,024	77,760	77,760	35,121
109	Office and General Expense	1,800	1,800	1,800	0
116	Operating and Maintenance Service	600,000	700,000	3,300,000	252,775
	Total Programme Expenditure	**1,158,000**	**1,229,556**	**3,829,556**	**713,859**

RECURRENT EXPENDITURE

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
09	**Post Office**				
101	Personal Emoluments	1,919,587	1,918,604	1,957,516	1,824,047
102	Wages	768,630	845,832	939,372	904,269
105	Travel and Subsistence	40,020	16,492	37,092	15,950
106	Hosting and Entertainment	500	1,000	1,000	1,452
108	Training	2,400	7,000	7,000	6,389
109	Office and General Expense	242,939	280,952	210,000	450,502
112	Stamps and Stamped Stationery	70,095	103,400	120,000	57,399
113	Utilities	262,530	273,760	170,200	138,977
115	Communication	96,450	146,861	91,950	117,420
116	Operating and Maintenance Service	295,983	278,343	294,393	398,923
117	Rental of Property	268,812	265,554	260,304	260,973
120	Grants and Contributions	140,796	157,397	140,797	251,029
125	Rewards, Compensation and Incentives	1,500	1,500	1,500	335
126	Commissions	1,000	1,000	1,000	698
132	Professional and Consultancy Services	105,627	104,340	0	0
	Total Programme Expenditure	**4,216,869**	**4,402,035**	**4,232,124**	**4,428,362**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
10	**Public Utilities Services**				
101	Personal Emoluments	325,855	287,855	325,855	295,279
105	Travel and Subsistence	34,020	48,048	48,048	19,599
108	Training	8,000	1,300	4,100	0
109	Office and General Expense	3,640	4,640	4,640	3,767
114	Tools and Instruments	1,000	1,000	1,000	0
115	Communication	1,098	1,098	1,098	1,098
116	Operating and Maintenance Service	1,500	500	500	0
120	Grants and Contributions	113,255	100,000	60,000	309,259
132	Professional and Consultancy Services	3,000	3,000	3,000	0
139	Miscellaneous	500	500	500	181
	Total Programme Expenditure	**491,868**	**447,941**	**448,741**	**629,183**
	TOTAL AGENCY EXPENDITURE	**34,098,198**	**32,254,495**	**34,285,264**	**28,525,777**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Main Office**			
101	Personal Emoluments	457,082	464,148	411,454
105	Travel and Subsistence	32,567	32,567	30,951
106	Hosting and Entertainment	1,000	1,229	3,604
109	Office and General Expense	1,000	1,000	789
115	Communication	5,344	5,344	5,248
117	Rental of Property	3,025,000	2,600,000	3,023,378
132	Professional and Consultancy Services	2,000	0	0
Total Activity Expenditure		**3,523,993**	**3,104,288**	**3,475,424**
Activity: 002	**Finance**			
101	Personal Emoluments	265,254	267,146	236,003
102	Wages	68,234	93,942	80,747
108	Training	4,000	4,800	0
109	Office and General Expense	8,000	8,000	8,564
116	Operating and Maintenance Service	2,000	2,000	1,425
Total Activity Expenditure		**347,488**	**375,888**	**326,739**
Activity: 003	**Budgeting**			
101	Personal Emoluments	331,755	325,788	219,360
105	Travel and Subsistence	14,742	13,062	12,558
Total Activity Expenditure		**346,497**	**338,850**	**231,918**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 004	**General Support Services**			
101	Personal Emoluments	178,255	176,191	149,151
102	Wages	109,608	109,620	131,757
105	Travel and Subsistence	1,200	1,200	1,160
108	Training	11,000	11,724	7,445
109	Office and General Expense	115,200	113,600	144,175
110	Supplies and Materials	2,400	800	488
113	Utilities	366,012	330,004	409,899
115	Communication	218,244	230,471	190,940
116	Operating and Maintenance Service	315,000	3,300	1,553
Total Activity Expenditure		**1,316,919**	**976,910**	**1,036,568**
Activity: 005	**Vehicle Management and Maintenance**			
101	Personal Emoluments	29,300	29,300	28,736
116	Operating and Maintenance Service	240,000	204,400	161,946
137	Insurance	135,000	100,000	105,082
Total Activity Expenditure		**404,300**	**333,700**	**295,764**
TOTAL PROGRAMME EXPENDITURE		**5,939,197**	**5,129,636**	**5,366,414**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Meteorological Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Weather Forecasting**			
101	Personal Emoluments	887,380	802,862	625,274
105	Travel and Subsistence	44,520	41,160	10,590
108	Training	19,000	23,439	19,309
109	Office and General Expense	7,000	6,500	1,898
114	Tools and Instruments	5,000	2,000	1,498
115	Communication	291	291	0
116	Operating and Maintenance Service	29,400	25,750	14,599
118	Hire of Equipment and Transport	72,240	55,997	41,434
139	Miscellaneous	2,000	720	720
Total Activity Expenditure		**1,066,831**	**958,719**	**715,321**
Activity: 002	**Climate Data Management**			
101	Personal Emoluments	371,050	374,030	353,323
105	Travel and Subsistence	11,856	10,812	10,170
108	Training	26,800	1,000	23,726
109	Office and General Expense	4,000	3,000	4,438
115	Communication	25,255	24,755	20,232
116	Operating and Maintenance Service	4,000	600	0
118	Hire of Equipment and Transport	24,840	37,820	40,009
Total Activity Expenditure		**467,801**	**452,017**	**451,898**
TOTAL PROGRAMME EXPENDITURE		**1,534,632**	**1,410,736**	**1,167,219**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Transport

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Transport Planning**			
101	Personal Emoluments	90,494	90,494	67,354
105	Travel and Subsistence	11,004	9,960	6,960
114	Tools and Instruments	1,000	1,000	0
115	Communication	960	1,100	576
132	Professional and Consultancy Services	23,000	57,050	10,750
Total Activity Expenditure		**126,458**	**159,604**	**85,640**
Activity: 002	**Traffic Management**			
101	Personal Emoluments	45,485	45,485	71,741
102	Wages	273,292	284,221	276,307
105	Travel and Subsistence	10,260	9,420	5,568
109	Office and General Expense	16,200	13,000	9,570
110	Supplies and Materials	80,000	0	0
116	Operating and Maintenance Service	75,000	60,000	64,317
Total Activity Expenditure		**500,237**	**412,126**	**427,503**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Transport

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 003	**Licensing and Registration**			
101	Personal Emoluments	347,209	298,231	276,920
102	Wages	46,263	46,263	43,262
105	Travel and Subsistence	35,112	28,428	34,546
108	Training	0	2,000	0
109	Office and General Expense	4,000	4,000	1,587
110	Supplies and Materials	100,000	74,950	72,527
116	Operating and Maintenance Service	118,896	107,396	124,049
Total Activity Expenditure		**651,480**	**561,268**	**552,891**
TOTAL PROGRAMME EXPENDITURE		**1,278,175**	**1,132,998**	**1,066,034**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Electrical Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Electrical Designs and Planning**			
101	Personal Emoluments	80,947	80,947	78,301
105	Travel and Subsistence	13,782	13,938	10,712
108	Training	1,500	1,000	0
109	Office and General Expense	2,500	2,000	715
115	Communication	5,000	4,500	5,895
Total Activity Expenditure		**103,729**	**102,385**	**95,623**
Activity: 002	**Electrical Services and Maintenance**			
101	Personal Emoluments	236,918	260,918	213,977
102	Wages	171,709	187,649	169,974
105	Travel and Subsistence	76,740	83,280	37,148
108	Training	6,500	3,000	0
109	Office and General Expense	5,000	5,000	2,439
113	Utilities	8,156,858	6,230,000	5,498,850
114	Tools and Instruments	5,000	5,000	8,779
116	Operating and Maintenance Service	52,000	30,000	47,894
117	Rental of Property	250	250	350
118	Hire of Equipment and Transport	2,500	1,000	7,800
Total Activity Expenditure		**8,713,475**	**6,806,097**	**5,987,211**

RECURRENT EXPENDITURE

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Electrical Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 003	**Licensing and Inspection**			
101	Personal Emoluments	249,332	269,628	262,020
102	Wages	148,621	161,257	137,594
105	Travel and Subsistence	80,766	84,452	61,227
108	Training	5,000	5,000	0
109	Office and General Expense	3,500	3,000	2,132
114	Tools and Instruments	4,000	21,000	8,817
132	Professional and Consultancy Services	18,000	9,850	5,500
Total Activity Expenditure		**509,219**	**554,187**	**477,290**
TOTAL PROGRAMME EXPENDITURE		**9,326,423**	**7,462,669**	**6,560,125**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Project Planning and Design

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Project Planning and Designs**			
101	Personal Emoluments	419,353	410,263	386,004
102	Wages	143,597	148,880	129,683
105	Travel and Subsistence	82,992	75,684	26,498
108	Training	2,000	2,000	0
109	Office and General Expense	15,000	10,920	10,555
110	Supplies and Materials	2,000	2,000	769
113	Utilities	39,000	0	0
115	Communication	18,804	1,320	592
116	Operating and Maintenance Service	60,080	1,500	1,700
117	Rental of Property	85,704	0	0
Total Activity Expenditure		**868,530**	**652,567**	**555,801**
Activity: 002	**Laboratory Services**			
101	Personal Emoluments	35,324	35,324	28,611
102	Wages	200,286	180,247	171,816
108	Training	1,000	0	0
116	Operating and Maintenance Service	2,500	2,000	1,448
Total Activity Expenditure		**239,110**	**217,571**	**201,875**
TOTAL PROGRAMME EXPENDITURE		**1,107,640**	**870,138**	**757,676**

RECURRENT EXPENDITURE

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Road Infrastructure

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Road Construction and Maintenance**			
101	Personal Emoluments	1,192,120	1,169,021	1,037,245
102	Wages	1,650,869	1,673,340	1,746,080
105	Travel and Subsistence	264,510	169,724	151,461
108	Training	10,800	23,000	4,265
109	Office and General Expense	15,721	19,500	9,319
110	Supplies and Materials	800,000	1,255,000	841,050
114	Tools and Instruments	9,000	7,200	6,826
115	Communication	25,200	29,000	29,811
116	Operating and Maintenance Service	3,402,576	4,021,363	2,539,907
118	Hire of Equipment and Transport	600,000	707,020	340,400
125	Rewards, Compensation and Incentives	3,000	37,000	53,740
Total Activity Expenditure		**7,973,796**	**9,111,168**	**6,760,104**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Road Infrastructure

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 002	**Mechanical Workshop**			
102	Wages	599,138	643,108	633,461
105	Travel and Subsistence	0	4,000	1,604
108	Training	2,000	1,000	0
109	Office and General Expense	4,500	1,000	3,905
110	Supplies and Materials	38,000	25,000	25,782
113	Utilities	23,000	12,000	21,254
114	Tools and Instruments	6,000	6,000	6,033
115	Communication	3,960	5,510	7,804
116	Operating and Maintenance Service	395,000	360,000	376,959
Total Activity Expenditure		**1,071,598**	**1,057,618**	**1,076,802**
TOTAL PROGRAMME EXPENDITURE		**9,045,394**	**10,168,786**	**7,836,907**

RECURRENT EXPENDITURE

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 08 Public Buildings and Grounds

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Maintenance of Public Buildings and Grounds**			
101	Personal Emoluments	202,816	202,816	165,700
102	Wages	269,360	247,180	260,263
105	Travel and Subsistence	84,024	77,760	35,121
109	Office and General Expense	1,800	1,800	0
116	Operating and Maintenance Service	600,000	700,000	252,775
Total Activity Expenditure		**1,158,000**	**1,229,556**	**713,859**
TOTAL PROGRAMME EXPENDITURE		**1,158,000**	**1,229,556**	**713,859**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 09 Post Office

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Budgeting and Finance**			
101	Personal Emoluments	353,017	358,501	311,098
109	Office and General Expense	1,000	2,000	0
Total Activity Expenditure		**354,017**	**360,501**	**311,098**
Activity: 002	**Business Development**			
101	Personal Emoluments	18,972	18,972	22,138
109	Office and General Expense	1,500	2,000	4,301
112	Stamps and Stamped Stationery	70,095	103,400	57,399
126	Commissions	1,000	1,000	698
Total Activity Expenditure		**91,567**	**125,372**	**84,537**
Activity: 003	**General Administration**			
101	Personal Emoluments	346,812	307,900	198,238
102	Wages	47,199	47,208	49,744
105	Travel and Subsistence	26,616	8,232	8,264
106	Hosting and Entertainment	500	1,000	1,452
108	Training	2,400	2,000	0
109	Office and General Expense	4,000	12,000	16,409
115	Communication	96,450	146,861	117,420
116	Operating and Maintenance Service	41,170	15,580	9,337
120	Grants and Contributions	140,796	157,397	251,029
125	Rewards, Compensation and Incentives	1,500	1,500	335
Total Activity Expenditure		**707,443**	**699,678**	**652,229**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 09 Post Office

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 004	**Domestic and International Postal Services**			
101	Personal Emoluments	1,165,859	1,201,321	1,263,142
102	Wages	721,431	798,624	854,524
105	Travel and Subsistence	13,404	8,260	7,686
108	Training	0	5,000	6,389
109	Office and General Expense	236,439	264,952	429,791
113	Utilities	262,530	273,760	138,977
116	Operating and Maintenance Service	254,813	262,763	389,585
117	Rental of Property	268,812	265,554	260,973
132	Professional and Consultancy Services	105,627	104,340	0
Total Activity Expenditure		**3,028,915**	**3,184,574**	**3,351,068**
Activity: 005	**Philatelic Bureau**			
101	Personal Emoluments	18,972	15,955	16,135
Total Activity Expenditure		**18,972**	**15,955**	**16,135**
Activity: 006	**Expedited Mail Services**			
101	Personal Emoluments	15,955	15,955	13,296
Total Activity Expenditure		**15,955**	**15,955**	**13,296**
TOTAL PROGRAMME EXPENDITURE		**4,216,869**	**4,402,035**	**4,428,362**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Public Utilities Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Public Utilities**			
101	Personal Emoluments	325,855	287,855	295,279
105	Travel and Subsistence	34,020	48,048	19,599
108	Training	8,000	1,300	0
109	Office and General Expense	3,640	4,640	3,767
114	Tools and Instruments	1,000	1,000	0
115	Communication	1,098	1,098	1,098
116	Operating and Maintenance Service	1,500	500	0
120	Grants and Contributions	113,255	100,000	309,259
132	Professional and Consultancy Services	3,000	3,000	0
139	Miscellaneous	500	500	181
Total Activity Expenditure		**491,868**	**447,941**	**629,183**
TOTAL PROGRAMME EXPENDITURE		**491,868**	**447,941**	**629,183**
TOTAL AGENCY EXPENDITURE		**34,098,198**	**32,254,495**	**28,525,777**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

43: MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME	STAFF POSITIONS	2007- 2008			2008- 2009		
		APPROVED #	#	FUNDED $	APPROVED #	#	FUNDED $
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	86,400	1	1	86,400
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Assistant Secretary	1	1	57,392	1	1	57,392
	Administrative Assistant	1	1	45,485	1	1	45,485
	Administrative Secretary	1	0	0	1	1	38,499
	Secretary IV, III, II, I	1	1	32,308	1	1	32,308
	Allowances			73,822			28,257
	Total	**7**	**6**	**464,148**	**7**	**7**	**457,082**
	Allowances						
	Acting Allowances			45,565			0
	Entertainment Allowances			28,257			28,257
				73,822			**28,257**
	Finance						
	Assistant Accountant II, I	2	2	57,471	2	2	57,471
	Accounts Clerks III, II, I	6	6	128,913	6	6	122,880
	Brokerage Clerk	1	0	0	1	0	0
	Handyman	1	0	0	1	0	0
	Clerk/Typist	1	1	15,955	1	1	15,955
	Clerk III, II, I	3	3	57,451	3	3	59,178
	Allowances			7,356			9,770
	Total	**14**	**12**	**267,146**	**14**	**12**	**265,254**
	Allowances						
	Acting Allowance			4,896			7,310
	Overtime			2,000			2,000
	Meal Allowance			460			460
				7,356			**9,770**
	Budgeting						
	Financial Analyst	1	1	65,171	1	1	65,171
	Accountant III, II, I	4	4	187,496	4	4	198,371
	Assistant Accountant II, I	1	1	35,324	1	1	35,324
	Accounts Clerks III, II, I	1	1	21,988	1	1	21,988
	Allowances			15,809			10,901
	Total	**7**	**7**	**325,788**	**7**	**7**	**331,755**
	Allowances						
	Acting Allowance			15,809			10,901
				15,809			**10,901**

43: MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME	STAFF POSITIONS	2007- 2008			2008- 2009		
		APPROVED #	#	FUNDED $	APPROVED #	#	FUNDED $
	General Support Services						
	Senior Executive Officer	1	1	38,499	1	1	38,499
	Clerk Typist	2	2	31,911	2	2	31,911
	Clerks III, II, I	5	4	88,826	5	4	90,890
	Receptionists III, II, I	1	1	15,955	1	1	15,955
	Office Assistant II, I	1	0	0	1	0	0
	Allowances			1,000			1,000
	Total	**10**	**8**	**176,191**	**10**	**8**	**178,255**
	Allowances						
	Overtime			700			700
	Meal Allowance			300			300
				1,000			**1,000**
	Vehicle Management & Maintenance						
	Executive Officer	1	1	28,736	1	1	28,736
	Acting Allowance			564			564
	Total	**1**	**1**	**29,300**	**1**	**1**	**29,300**
	Programme Total	**39**	**34**	**1,262,573**	**39**	**35**	**1,261,646**
Meteorological Services	**Weather Forecasting**						
	Meteorologist III, II, I	5	4	194,957	5	4	194,958
	Meteorological Officers IV, III, II, I	17	17	549,680	17	17	568,187
	Meterological Apprentices	1	1	15,955	1	1	15,955
	Allowances			107,950			108,280
	Total	**23**	**22**	**868,542**	**23**	**22**	**887,380**
	Allowances						
	Acting			11,960			0
	House Allowance			3,540			2,880
	Uniform Allowance			200			400
	Standby Shift Allowance			92,250			105,000
				107,950			**108,280**
	Climate Data Management						
	Director Meteorological Services	1	1	65,171	1	1	65,171
	Meteorological Officers IV, III, II, I	8	8	245,463	8	8	251,173
	Meteorological Apprentices	1	1	15,955	1	1	15,955
	Allowances:			47,441			38,751
	Total	**10**	**10**	**374,030**	**10**	**10**	**371,050**

43: MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME	STAFF POSITIONS	2007- 2008 APPROVED #	2007- 2008 FUNDED #	2007- 2008 FUNDED $	2008- 2009 APPROVED #	2008- 2009 FUNDED #	2008- 2009 FUNDED $
	Allowances						
	Acting/Promotion Allowance			7,846			1,111
	House Allowance			720			720
	Relocation Allowance			6,000			0
	Uniform Allowance			1,000			800
	Standby Shift Allowance			31,875			36,120
				47,441			**38,751**
	Programme Total	**33**	**32**	**1,242,572**	**33**	**32**	**1,258,430**
Transport	**Transport Planning**						
	Chief Transport Officer	1	1	61,758	1	1	61,758
	Secretary IV, III, II, I	1	1	28,736	1	1	28,736
	Allowances			0			0
	Total	**2**	**2**	**90,494**	**2**	**2**	**90,494**
	Allowances						
	Acting Allowance			0			0
				0			**0**
	Traffic Management						
	Transport Officer III, II, I	1	1	45,485	1	1	45,485
	Allowances			0			0
	Total	**1**	**1**	**45,485**	**1**	**1**	**45,485**
	Allowances						
	Temporary - Transport Officer			0			0
				0			**0**
	Licensing & Registration						
	Senior Licensing Officer	1	1	51,994	1	1	51,994
	Driving Examiners	3	3	117,403	3	3	117,403
	Information Technology Manager				1	1	48,978
	Licensing Officer III, II, I	1	1	45,485	1	1	45,485
	Licensing Clerk III, II, I	5	4	83,349	5	4	83,349
	Total	**10**	**9**	**298,231**	**11**	**10**	**347,209**
	Programme Total	**13**	**12**	**434,210**	**14**	**13**	**483,188**
Electrical Services	**Electrical Designs & Planning**						
	Chief Electrical Engineer	1	1	63,901	1	1	63,901
	Allowances			17,046			17,046
	Total	**1**	**1**	**80,947**	**1**	**1**	**80,947**
	Allowances						
	Acting Allowance			2,646			2,646
	Duty Allowance			6,000			6,000
	Housing Allowance			8,400			8,400
				17,046			**17,046**

43: MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME	STAFF POSITIONS	2007- 2008			2008- 2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Electrical Services & Maintenance						
	Traffic Engineer III	1	1	58,503	1	1	58,503
	Electrical Inspector III, II, I	5	5	143,679	5	5	143,679
	Electrician II, I	1	0	0	1	0	0
	Allowance			58,736			34,736
	Total	**7**	**6**	**260,918**	**7**	**6**	**236,918**
	Allowances						
	Acting Allowance			28,736			28,736
	Duty Allowance			30,000			6,000
				58,736			**34,736**
	Licensing & Inspection						
	Electrical Engineer III, II, I	1	1	48,025	1	1	51,994
	Electrical Inspector III, II, I	5	5	173,207	5	5	173,207
	Clerk/Typist	1	1	15,955	1	1	15,955
	Allowances			32,441			8,176
	Total	**7**	**7**	**269,628**	**7**	**7**	**249,332**
	Allowances						
	Acting			2,441			2,176
	Duty Allowance			30,000			6,000
				32,441			**8,176**
	Programme Total	**15**	**14**	**611,493**	**15**	**14**	**567,197**
Project Planning & Design	**Project Planning & Designs**						
	Deputy Chief Engineer	1	1	61,758	1	1	61,758
	Civil Engineers III, II, I	3	2	97,478	3	2	97,478
	Quantity Surveyor	2	2	97,479	2	2	90,969
	Engineering Assistant III, II, I	1	1	42,627	1	1	42,627
	Road Technician	1	1	25,163	1	1	25,163
	Contracts Manager	1	1	61,758	1	1	61,758
	Allowances			24,000			39,600
	Total	**9**	**8**	**410,263**	**9**	**8**	**419,353**
	Allowances						
	Duty Allowance			24,000			24,000
	Special Allowance			0			15,600
				24,000			**39,600**
	Laboratory Services						
	Laboratory Technicians III, II, I	3	1	35,324	3	1	35,324
		3	**1**	**35,324**	**3**	**1**	**35,324**
	Programme Total	**12**	**9**	**445,587**	**12**	**9**	**454,677**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

43: MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME	STAFF POSITIONS	2007- 2008			2008- 2009		
		APPROVED #	#	FUNDED $	APPROVED #	#	FUNDED $
Road Infrastructure	**Road Construction & Maintenance**						
	Chief Engineer	1	1	75,600	1	1	75,600
	Civil Engineers III, II, I	6	5	262,113	6	5	255,603
	Mechanical Engineer III, II, I	1	1	51,994	1	1	58,503
	Secretary IV, III, II, I	1	1	25,163	1	1	28,736
	Engineering Surveyor	1	0	0	1	0	0
	Engineering Assistant III, II, I	14	14	555,740	14	14	552,565
	Road Technician	3	3	99,146	3	3	77,157
	Administrative Assistant	1	1	45,485	1	1	45,485
	Executive Officer	0	0	0	1	1	28,736
	Clerk III, II, I	0	0	0	1	1	15,955
	Allowances			53,780			53,780
		28	**26**	**1,169,021**	**30**	**28**	**1,192,120**
	Allowances						
	Duty Allowance			48,000			48,000
	Entertainment Allowance			3,780			3,780
	Overtime			2,000			2,000
				53,780			**53,780**
	Programme Total	**28**	**26**	**1,169,021**	**30**	**28**	**1,192,120**
Public Buildings & Grounds	**Maintenance of Public Bldgs & Grounds**						
	Building Supervisor III, II, I	3	3	119,308	3	3	119,308
	Building Foreman	4	3	83,508	4	3	83,508
	Technical Assistant	1	0	0	1	0	0
	Programme Total	**8**	**6**	**202,816**	**8**	**6**	**202,816**
Post Office	**Budgeting and Finance**						
	Asst. Accountant II, I	4	4	122,087	4	4	122,087
	Accounts Clerk III, II, I	3	2	40,312	3	2	40,312
	Postal Officer	8	5	120,340	8	5	120,340
	Postal Executive	2	2	53,899	2	2	53,899
	Allowances			21,863			16,379
	Total	**17**	**13**	**358,501**	**17**	**13**	**353,017**
	Allowances						
	Acting Allowance			21,863			16,379
				21,863			**16,379**
	Business Development						
	Deputy Postmaster General	1	0	0	1	0	0
	Postal Officers III, II, I	1	1	18,972	1	1	18,972
	Allowances						
	Total	**2**	**1**	**18,972**	**2**	**1**	**18,972**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

43: MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME	STAFF POSITIONS	2007- 2008			2008- 2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	General Administration						
	Postmaster General	1	1	75,600	1	1	75,600
	Deputy Postmaster General	1	1	61,758	1	1	61,758
	Assistant Postmaster General	1	1	55,249	1	1	55,249
	Administrative Secretary	1	1	38,499	1	1	38,499
	Clerk/Typist	2	2	31,911	2	2	31,911
	Postal Executive IV, III, II, I	5	2	61,043	5	2	61,043
	Clerk III, II, I	2	1	18,972	2	1	18,972
	Non-Pensionable Salaries (Temp)			0			3,780
	Allowances			3,780			
	Total	**13**	**9**	**346,812**	**13**	**9**	**346,812**
	Allowances						
	Entertainment			3,780			3,780
				3,780			**3,780**
	Domestic & International Postal Services						
	Deputy Postmaster General	1	0	0	1	0	0
	Postal Executive IV, III, II, I	5	5	156,855	5	5	156,855
	Postal Officers III, II, I	12	12	253,367	12	12	237,915
	Inspector of Postmen	1	1	28,736	1	1	28,736
	Asst. Inspector of Postmen	1	0	0	1	0	0
	Postman/Postwoman	29	27	468,425	29	27	437,263
	Executive Officer	1	-	0	1	0	0
	Clerk III, II, I	1	1	23,020	1	1	21,988
	Postal Assistant	8	8	176,860	8	8	198,847
	Allowance			94,058			84,255
	Total	**59**	**54**	**1,201,321**	**59**	**54**	**1,165,859**
	Allowances:						
	Acting			48,858			39,055
	Meal allowance			5,200			5,200
	Overtime			40,000			40,000
				94,058			**84,255**
	Philatelic Bureau						
	Accounts Clerk III, II, I	1	1	15,955	1	1	18,972
	Total	**1**	**1**	**15,955**	**1**	**1**	**18,972**
	Expedited Mail Services						
	Postman/Postwoman	1	1	15,955	1	1	15,955
	Total	**1**	**1**	**15,955**	**1**	**1**	**15,955**
	Programme Total	**93**	**79**	**1,957,516**	**93**	**79**	**1,919,587**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

43: MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME	STAFF POSITIONS	2007- 2008			2008- 2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Public Utilities Services	**Public Utilities**						
	Chief Public Utilities Officer	1	1	75,600	1	1	75,600
	Public Utilities Officer III, II, I	2	2	103,988	2	2	103,988
	Administrative Assistant	1	1	45,485	1	1	45,485
	Administrative Secretary	1	1	38,499	1	1	38,499
	Telecommunications Officer	1	1	58,503	1	1	58,503
	Allowances			3,780			3,780
		6	**6**	**325,855**	**6**	**6**	**325,855**
	Allowances :						
	Entertainment Allowance			3,780			3,780
				3,780			**3,780**
	Programme Total	**6**	**6**	**325,855**	**6**	**6**	**325,855**
	AGENCY TOTAL	**247**	**218**	**7,651,643**	**250**	**222**	**7,665,516**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	Agency Administration	5,498,281	5,288,131	5,340,666	4,733,622
02	Accountant General	58,077,819	55,739,082	55,683,082	51,764,409
03	Office of the Budget	25,522,569	1,966,515	10,343,880	1,752,220
04	Inland Revenue	13,741,303	12,201,936	12,190,436	12,264,474
05	Customs & Excise	12,500,909	11,795,455	11,358,032	10,868,189
13	Financial Sector Supervision	1,186,150	1,029,799	1,029,799	599,754
14	Co-operatives	554,403	528,726	528,726	432,635
15	Debt & Investment Management	182,571,709	180,159,152	180,159,152	173,897,553
16	Financial Administration, Evaluation & Monitoring	522,501	472,527	469,392	317,335
	Total Agency Expenditure	**300,175,643**	**269,181,323**	**277,103,165**	**257,609,294**

44 MINISTRY OF FINANCE

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
01	**Agency Administration**			
001	Corporate Office	1,751,649	3,226,717	1,447,526
002	Budgeting & Finance	184,332	183,039	183,467
003	Human Resource Mgt.	158,442	131,922	114,632
004	General Support Services	3,284,604	1,627,299	2,908,598
010	Information Management	119,254	119,154	79,399
	Total Programme Expenditure	**5,498,281**	**5,288,131**	**4,733,622**
02	**Accountant General**			
001	Programme Administration	12,079,400	11,137,040	7,904,647
003	Treasury Audit & Accounting Systems	1,003,130	969,358	426,162
004	Funds Mgt. & Payment	690,412	700,175	777,765
005	Accounting & Financial Reporting	484,501	502,348	495,670
007	Pensions Mgt.	43,388,307	42,000,000	41,736,296
008	Out District Services	432,069	430,160	423,867
	Total Programme Expenditure	**58,077,819**	**55,739,082**	**51,764,409**
03	**Office of the Budget**			
001	Programme Administration	23,826,369	451,226	420,312
002	Planning & Preparation of Estimates	384,080	374,149	301,372
003	Monitoring of Estimates	367,438	366,878	230,863
004	Procurement and Stores	613,657	563,764	501,762
005	Capital Implementation & Monitoring	331,025	210,498	107,553
	Total Programme Expenditure	**25,522,569**	**1,966,515**	**1,561,862**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
04	**Inland Revenue**			
001	Programme Administration	9,999,811	9,340,184	9,460,970
002	Audit	1,026,003	721,526	769,263
003	Collection	721,629	562,352	539,828
004	Data Processing	818,425	731,452	704,631
005	Objections	211,681	145,714	131,879
008	Property Tax Unit	575,530	372,055	369,566
009	V/Fort Tax Service Centre	388,224	328,653	288,337
	Total Programme Expenditure	**13,741,303**	**12,201,936**	**12,264,474**
05	**Customs & Excise**			
001	Programme Administration	655,375	518,093	199,191
002	Enforcement Services	4,390,466	3,904,899	3,511,010
003	Trade Services	2,256,083	2,619,635	2,727,917
004	Support Services	3,814,930	3,516,076	2,870,971
005	Collection & Compliance Div.	1,384,055	1,236,752	1,559,100
	Total Programme Expenditure	**12,500,909**	**11,795,455**	**10,868,189**
13	**Financial Sector Supervision**			
001	Financial Services Supervision Unit	1,186,150	1,029,799	599,754
	Total Programme Expenditure	**1,186,150**	**1,029,799**	**599,754**
14	**Co-operatives**			
001	Policy and Planning	187,474	168,625	98,728
002	Inspectorate and Audit	366,929	360,101	333,907
	Total Programme Expenditure	**554,403**	**528,726**	**432,635**
15	**Debt & Investment Management**			
001	Debt and Investment Management Unit	332,254	302,432	218,510
002	Public Debt	182,239,455	179,856,720	173,679,044
	Total Programme Expenditure	**182,571,709**	**180,159,152**	**173,897,553**

44 MINISTRY OF FINANCE

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
16	**Financial Administration, Evaluation & Monitoring**			
001	Financial Administration, Evaluation & Monitoring	522,501	472,527	317,335
	Total Programme Expenditure	**522,501**	**472,527**	**317,335**
	TOTAL AGENCY EXPENDITURE	**300,175,643**	**269,181,323**	**257,609,294**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
01	**Agency Administration**				
101	Personal Emoluments	1,166,733	1,106,378	1,117,778	944,860
102	Wages	7,763	10,485	10,485	5,995
105	Travel and Subsistence	37,158	29,704	29,704	22,814
108	Training	16,800	12,000	12,000	23,116
109	Office and General Expense	46,800	49,856	52,200	56,818
113	Utilities	623,000	568,710	568,710	540,986
115	Communication	256,000	251,746	251,746	257,120
116	Operating and Maintenance Service	2,085,131	496,157	496,157	145,226
117	Rental of Property	1,138,896	1,093,896	1,138,896	1,043,988
120	Grants and Contributions	0	1,577,990	1,577,990	1,677,119
132	Professional and Consultancy Services	50,000	28,209	15,000	0
137	Insurance	70,000	63,000	70,000	15,580
	Total Programme Expenditure	**5,498,281**	**5,288,131**	**5,340,666**	**4,733,622**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
02	**Accountant General**				
101	Personal Emoluments	3,092,188	3,055,458	3,059,710	2,660,696
102	Wages	56,651	56,351	56,351	70,717
103	National Insurance Scheme	5,880,000	5,600,000	5,600,000	4,919,536
104	Retiring Benefits	43,388,307	42,000,000	42,000,000	41,736,296
105	Travel and Subsistence	150,497	144,981	144,981	114,044
108	Training	40,000	42,800	40,000	27,619
109	Office and General Expense	45,868	34,510	41,500	42,529
110	Supplies and Materials	98,719	92,313	78,100	66,772
112	Stamps and Stamped Stationery	12,000	12,000	12,000	10,762
113	Utilities	187,051	172,015	140,697	131,469
115	Communication	63,000	64,815	71,905	61,001
116	Operating and Maintenance Service	250,700	243,940	245,940	243,122
117	Rental of Property	323,640	383,200	355,200	407,796
118	Hire of Equipment and Transport	7,000	5,570	5,000	4,470
120	Grants and Contributions	4,461,198	3,811,088	3,811,088	1,253,348
125	Rewards, Compensation and Incentives	1,000	430	1,000	941
127	Interest Payments and Exchange	5,000	5,000	5,000	567
131	Refunds	10,000	10,000	10,000	8,118
137	Insurance	5,000	4,610	4,610	4,606
	Total Programme Expenditure	**58,077,819**	**55,739,082**	**55,683,082**	**51,764,409**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
03	**Office of the Budget**				
101	Personal Emoluments	1,363,818	1,253,363	1,253,363	1,248,848
102	Wages	6,260	6,266	6,266	4,867
105	Travel and Subsistence	191,428	154,924	176,924	93,079
108	Training	32,000	20,000	20,000	20,414
109	Office and General Expense	65,300	60,587	43,587	37,502
110	Supplies and Materials	6,500	3,500	6,500	1,445
113	Utilities	16,700	14,750	14,750	5,463
115	Communication	22,500	22,500	22,500	21,956
116	Operating and Maintenance Service	306,028	291,946	236,990	225,983
118	Hire of Equipment and Transport	8,000	7,000	7,000	6,275
119	Reserved	18,416,835	75,679	5,500,000	0
132	Professional and Consultancy Services	30,000	0	0	0
136	Contingency	5,000,000	0	3,000,000	0
137	Insurance	49,000	48,000	48,000	81,058
138	Advertising	8,200	8,000	8,000	5,329
	Total Programme Expenditure	**25,522,569**	**1,966,515**	**10,343,880**	**1,752,220**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
04	**Inland Revenue**				
101	Personal Emoluments	3,748,018	3,155,281	3,484,261	3,032,269
102	Wages	114,120	189,209	110,429	108,671
105	Travel and Subsistence	376,813	294,753	294,753	272,497
108	Training	50,000	40,000	40,000	51,408
109	Office and General Expense	70,329	68,307	68,307	65,221
113	Utilities	288,938	248,276	248,276	191,901
115	Communication	127,776	89,271	89,271	83,856
116	Operating and Maintenance Service	270,223	241,353	241,353	240,857
117	Rental of Property	144,486	79,686	79,686	75,486
118	Hire of Equipment and Transport	1,500	1,500	1,500	0
125	Rewards, Compensation and Incentives	1,500	1,500	1,500	0
126	Commissions	5,000	5,000	5,000	0
127	Interest Payments and Exchange	10,500	5,500	5,500	132
131	Refunds	8,500,000	7,750,200	7,500,000	8,128,031
132	Professional and Consultancy Services	5,000	5,000	5,000	2,100
137	Insurance	27,100	27,100	15,600	12,046
	Total Programme Expenditure	**13,741,303**	**12,201,936**	**12,190,436**	**12,264,474**

44 MINISTRY OF FINANCE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
05	**Customs & Excise**				
101	Personal Emoluments	7,736,802	7,194,224	7,324,830	6,767,199
102	Wages	1,783,757	1,574,607	1,574,607	1,522,187
105	Travel and Subsistence	251,124	228,238	228,238	156,596
108	Training	67,800	40,200	40,200	46,838
109	Office and General Expense	300,128	176,044	189,044	250,844
110	Supplies and Materials	23,079	25,406	20,606	13,663
113	Utilities	617,093	542,952	508,452	496,260
115	Communication	631,430	662,746	437,746	424,676
116	Operating and Maintenance Service	225,896	261,460	256,460	212,360
117	Rental of Property	334,800	326,100	316,800	311,800
118	Hire of Equipment and Transport	246,000	246,500	240,000	238,720
124	Subsidies	80,000	388,029	80,000	289,603
125	Rewards, Compensation and Incentives	50,000	0	5,000	130
131	Refunds	0	13,800	25,000	23,283
132	Professional and Consultancy Services	3,600	800	3,600	10,000
137	Insurance	149,400	112,249	105,349	104,033
	Total Programme Expenditure	**12,500,909**	**11,793,355**	**11,355,932**	**10,868,189**

44 MINISTRY OF FINANCE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
13	**Financial Sector Supervision**				
101	Personal Emoluments	833,020	752,549	752,549	519,035
102	Wages	0	0	0	764
105	Travel and Subsistence	35,900	25,000	15,000	21,284
106	Hosting and Entertainment	0	0	0	0
108	Training	28,500	9,500	16,500	1,070
109	Office and General Expense	11,450	8,450	8,450	6,395
115	Communication	60,780	53,100	40,500	40,557
116	Operating and Maintenance Service	8,000	10,200	7,200	10,648
120	Grants and Contributions	8,500	8,500	8,500	0
132	Professional and Consultancy Services	198,000	157,400	176,000	0
137	Insurance	2,000	5,100	5,100	0
	Total Programme Expenditure	**1,186,150**	**1,029,799**	**1,029,799**	**599,754**
14	**Co-operatives**				
101	Personal Emoluments	422,778	420,018	420,018	365,159
105	Travel and Subsistence	89,094	74,408	74,408	45,392
108	Training	12,000	7,000	7,000	5,453
109	Office and General Expense	7,515	5,500	5,500	2,072
115	Communication	0	8,700	8,700	5,567
116	Operating and Maintenance Service	3,000	3,500	3,500	491
132	Professional and Consultancy Services	20,016	9,600	9,600	8,500
	Total Programme Expenditure	**554,403**	**528,726**	**528,726**	**432,635**

44 MINISTRY OF FINANCE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
15	**Debt & Investment Management**				
101	Personal Emoluments	294,504	286,726	286,726	207,136
105	Travel and Subsistence	13,004	6,960	6,960	5,800
108	Training	10,000	5,000	5,000	4,232
109	Office and General Expense	3,000	2,000	2,000	0
115	Communication	1,746	1,746	1,746	1,342
127	Interest Payments and Exchange	90,877,286	92,906,088	92,906,088	84,541,701
128	Loan repayments and Expenses	78,372,424	70,680,928	70,680,928	67,141,686
129	Sinking Fund Contributions	12,989,745	16,269,704	16,269,704	21,995,656
132	Professional and Consultancy Services	10,000	0	0	0
	Total Programme Expenditure	**182,571,709**	**180,159,152**	**180,159,152**	**173,897,553**
16	**Financial Administration, Evaluation & Monitoring**				
101	Personal Emoluments	453,665	421,508	421,508	288,787
105	Travel and Subsistence	41,640	36,192	36,192	21,241
108	Training	10,000	7,588	5,000	960
109	Office and General Expense	5,000	5,043	4,496	4,338
115	Communication	2,196	2,196	2,196	2,010
132	Professional and Consultancy Services	10,000	0	0	0
	Total Programme Expenditure	**522,501**	**472,527**	**469,392**	**317,335**
	TOTAL AGENCY EXPENDITURE	**300,175,643**	**269,181,323**	**277,103,165**	**257,609,294**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Corporate Office**			
101	Personal Emoluments	513,635	478,796	348,418
105	Travel and Subsistence	29,694	23,780	18,309
109	Office and General Expense	16,580	19,456	28,519
115	Communication	2,844	4,590	4,841
117	Rental of Property	1,138,896	1,093,896	1,043,988
132	Professional and Consultancy Services	50,000	28,209	0
Total Activity Expenditure		**1,751,649**	**1,648,727**	**1,444,075**
Activity: 002	**Budgeting & Finance**			
101	Personal Emoluments	175,468	175,615	178,107
105	Travel and Subsistence	6,864	5,424	4,505
109	Office and General Expense	2,000	2,000	855
Total Activity Expenditure		**184,332**	**183,039**	**183,467**
Activity: 003	**Human Resource Mgt.**			
101	Personal Emoluments	154,442	127,922	110,668
109	Office and General Expense	4,000	4,000	3,965
Total Activity Expenditure		**158,442**	**131,922**	**114,632**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 004	**General Support Services**			
101	Personal Emoluments	206,034	206,891	229,707
102	Wages	7,763	10,485	5,995
108	Training	16,800	12,000	19,666
109	Office and General Expense	22,720	22,900	22,040
113	Utilities	623,000	568,710	540,986
115	Communication	253,156	247,156	252,279
116	Operating and Maintenance Service	2,085,131	496,157	145,226
120	Grants and Contributions	0	0	1,677,119
137	Insurance	70,000	63,000	15,580
Total Activity Expenditure		**3,284,604**	**1,627,299**	**2,908,598**
Activity: 010	**Information Management**			
101	Personal Emoluments	117,154	117,154	77,960
105	Travel and Subsistence	600	500	0
109	Office and General Expense	1,500	1,500	1,439
Total Activity Expenditure		**119,254**	**119,154**	**79,399**
TOTAL PROGRAMME EXPENDITURE		**5,498,281**	**5,288,131**	**4,733,622**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Accountant General

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	663,217	632,931	687,124
102	Wages	50,963	50,085	57,507
103	National Insurance Scheme	5,880,000	5,600,000	4,919,536
105	Travel and Subsistence	38,084	32,550	29,289
108	Training	40,000	42,800	27,619
109	Office and General Expense	39,268	31,010	41,787
110	Supplies and Materials	98,719	92,313	66,772
112	Stamps and Stamped Stationery	12,000	12,000	10,762
113	Utilities	169,851	152,967	126,469
115	Communication	41,400	43,315	39,612
116	Operating and Maintenance Service	250,700	243,940	243,122
117	Rental of Property	312,000	372,000	384,000
118	Hire of Equipment and Transport	1,000	0	3,470
120	Grants and Contributions	4,461,198	3,811,088	1,253,348
125	Rewards, Compensation and Incentives	1,000	430	941
127	Interest Payments and Exchange	5,000	5,000	567
131	Refunds	10,000	10,000	8,118
137	Insurance	5,000	4,610	4,606
Total Activity Expenditure		**12,079,400**	**11,137,040**	**7,904,647**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Accountant General

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 003	**Treasury Audit & Accounting Systems**			
101	Personal Emoluments	959,702	931,456	411,503
105	Travel and Subsistence	43,428	37,902	14,659
Total Activity Expenditure		**1,003,130**	**969,358**	**426,162**
Activity: 004	**Funds Mgt. & Payment**			
101	Personal Emoluments	684,844	694,607	761,556
105	Travel and Subsistence	5,568	5,568	16,209
Total Activity Expenditure		**690,412**	**700,175**	**777,765**
Activity: 005	**Accounting & Financial Reporting**			
101	Personal Emoluments	478,933	496,780	489,994
105	Travel and Subsistence	5,568	5,568	5,677
Total Activity Expenditure		**484,501**	**502,348**	**495,670**
Activity: 007	**Pensions Mgt.**			
104	Retiring Benefits	43,388,307	42,000,000	41,736,296
Total Activity Expenditure		**43,388,307**	**42,000,000**	**41,736,296**

44 MINISTRY OF FINANCE

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Accountant General

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 008	**Out District Services**			
101	Personal Emoluments	305,492	299,684	310,519
102	Wages	5,688	6,266	13,210
105	Travel and Subsistence	57,849	63,393	48,211
109	Office and General Expense	6,600	3,500	742
113	Utilities	17,200	19,048	5,000
115	Communication	21,600	21,500	21,389
117	Rental of Property	11,640	11,200	23,796
118	Hire of Equipment and Transport	6,000	5,570	1,000
Total Activity Expenditure		**432,069**	**430,160**	**423,867**
TOTAL PROGRAMME EXPENDITURE		**58,077,819**	**55,739,082**	**51,764,409**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Office of the Budget

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	226,854	241,284	323,956
102	Wages	6,260	6,266	4,867
105	Travel and Subsistence	31,920	31,920	23,237
108	Training	32,000	20,000	20,414
109	Office and General Expense	46,500	43,377	27,927
110	Supplies and Materials	6,500	3,500	1,445
115	Communication	14,200	14,200	9,263
116	Operating and Maintenance Service	15,300	15,000	9,203
119	Reserved	18,416,835	75,679	0
132	Professional and Consultancy Services	30,000	0	0
136	Contingency	5,000,000	0	0
Total Activity Expenditure		**23,826,369**	**451,226**	**420,312**
Activity: 002	**Planning & Preparation of Estimates**			
101	Personal Emoluments	327,410	329,973	278,780
105	Travel and Subsistence	56,670	44,176	22,592
Total Activity Expenditure		**384,080**	**374,149**	**301,372**
Activity: 003	**Monitoring of Estimates**			
101	Personal Emoluments	322,584	322,606	216,943
105	Travel and Subsistence	44,854	44,272	13,920
Total Activity Expenditure		**367,438**	**366,878**	**230,863**

44 MINISTRY OF FINANCE

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Office of the Budget

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 004	**Procurement and Stores**			
101	Personal Emoluments	196,005	165,706	158,591
105	Travel and Subsistence	17,924	17,852	12,218
109	Office and General Expense	18,800	17,210	9,575
113	Utilities	16,700	14,750	5,463
115	Communication	8,300	8,300	6,473
116	Operating and Maintenance Service	290,728	276,946	216,780
118	Hire of Equipment and Transport	8,000	7,000	6,275
137	Insurance	49,000	48,000	81,058
138	Advertising	8,200	8,000	5,329
Total Activity Expenditure		**613,657**	**563,764**	**501,762**
Activity: 005	**Capital Implementation & Monitoring**			
101	Personal Emoluments	290,965	193,794	96,417
105	Travel and Subsistence	40,060	16,704	11,136
Total Activity Expenditure		**331,025**	**210,498**	**107,553**
TOTAL PROGRAMME EXPENDITURE		**25,522,569**	**1,966,515**	**1,752,220**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Inland Revenue

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	789,749	791,318	676,109
102	Wages	51,402	145,347	72,757
105	Travel and Subsistence	66,454	64,908	53,537
108	Training	40,000	40,000	51,408
109	Office and General Expense	65,129	68,307	65,221
113	Utilities	196,563	199,380	161,373
115	Communication	84,691	89,271	83,856
116	Operating and Maintenance Service	170,223	156,353	156,634
118	Hire of Equipment and Transport	1,500	1,500	0
125	Rewards, Compensation and Incentives	1,500	1,500	0
127	Interest Payments and Exchange	5,500	5,000	0
131	Refunds	8,500,000	7,750,200	8,128,031
137	Insurance	27,100	27,100	12,046
Total Activity Expenditure		**9,999,811**	**9,340,184**	**9,460,970**
Activity: 002	**Audit**			
101	Personal Emoluments	925,915	644,839	692,546
105	Travel and Subsistence	100,088	76,687	76,716
Total Activity Expenditure		**1,026,003**	**721,526**	**769,263**

44 MINISTRY OF FINANCE

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Inland Revenue

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 003 Collection				
101	Personal Emoluments	632,859	497,216	495,135
102	Wages	14,134	14,134	0
105	Travel and Subsistence	64,636	45,502	44,560
126	Commissions	5,000	5,000	0
127	Interest Payments and Exchange	5,000	500	132
Total Activity Expenditure		**721,629**	**562,352**	**539,828**
Activity: 004 Data Processing				
101	Personal Emoluments	646,772	596,644	570,063
102	Wages	34,301	18,468	20,992
105	Travel and Subsistence	37,352	31,340	29,353
108	Training	10,000	0	0
116	Operating and Maintenance Service	90,000	85,000	84,223
Total Activity Expenditure		**818,425**	**731,452**	**704,631**
Activity: 005 Objections				
101	Personal Emoluments	188,607	132,754	122,683
105	Travel and Subsistence	18,074	7,960	7,096
132	Professional and Consultancy Services	5,000	5,000	2,100
Total Activity Expenditure		**211,681**	**145,714**	**131,879**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Inland Revenue

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 008	**Property Tax Unit**			
101	Personal Emoluments	346,838	333,625	329,406
105	Travel and Subsistence	54,932	38,430	40,160
109	Office and General Expense	5,200	0	0
113	Utilities	43,475	0	0
115	Communication	43,085	0	0
116	Operating and Maintenance Service	10,000	0	0
117	Rental of Property	72,000	0	0
Total Activity Expenditure		**575,530**	**372,055**	**369,566**
Activity: 009	**V/Fort Tax Service Centre**			
101	Personal Emoluments	217,278	158,885	146,326
102	Wages	14,283	11,260	14,922
105	Travel and Subsistence	35,277	29,926	21,074
113	Utilities	48,900	48,896	30,528
117	Rental of Property	72,486	79,686	75,486
Total Activity Expenditure		**388,224**	**328,653**	**288,337**
TOTAL PROGRAMME EXPENDITURE		**13,741,303**	**12,201,936**	**12,264,474**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Customs & Excise

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	625,417	492,915	180,901
105	Travel and Subsistence	26,016	20,880	15,080
115	Communication	3,942	4,298	3,210
Total Activity Expenditure		**655,375**	**518,093**	**199,191**
Activity: 002	**Enforcement Services**			
101	Personal Emoluments	2,573,130	2,300,689	1,989,172
102	Wages	1,555,146	1,386,286	1,365,360
105	Travel and Subsistence	112,260	101,620	51,974
115	Communication	530	530	471
137	Insurance	149,400	112,249	104,033
Total Activity Expenditure		**4,390,466**	**3,901,374**	**3,511,010**
Activity: 003	**Trade Services**			
101	Personal Emoluments	2,105,753	2,157,606	2,377,260
105	Travel and Subsistence	69,800	59,670	45,172
115	Communication	530	530	0
124	Subsidies	80,000	388,029	289,603
131	Refunds	0	13,800	23,283
Total Activity Expenditure		**2,256,083**	**2,619,635**	**2,735,317**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Customs & Excise

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 004	**Support Services**			
101	Personal Emoluments	1,069,741	1,031,620	682,816
102	Wages	228,611	188,321	164,227
105	Travel and Subsistence	22,284	21,240	22,778
108	Training	67,800	40,200	46,838
109	Office and General Expense	300,128	174,619	250,844
110	Supplies and Materials	23,079	25,406	13,663
113	Utilities	617,093	542,952	496,260
115	Communication	625,898	656,858	420,537
116	Operating and Maintenance Service	225,896	261,460	212,360
117	Rental of Property	334,800	326,100	311,800
118	Hire of Equipment and Transport	246,000	246,500	238,720
125	Rewards, Compensation and Incentives	50,000	0	130
132	Professional and Consultancy Services	3,600	800	10,000
Total Activity Expenditure		**3,814,930**	**3,516,076**	**2,870,971**
Activity: 005	**Collection & Compliance Div.**			
101	Personal Emoluments	1,362,761	1,211,394	1,537,051
105	Travel and Subsistence	20,764	24,828	21,592
115	Communication	530	530	458
Total Activity Expenditure		**1,384,055**	**1,236,752**	**1,559,100**
TOTAL PROGRAMME EXPENDITURE		**12,500,909**	**11,795,455**	**10,868,189**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE

ACTIVITY DETAIL EXPENDITURE

Programme: 13 Financial Sector Supervision

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Financial Services Supervision Unit**			
101	Personal Emoluments	833,020	752,549	519,035
102	Wages	0	0	764
105	Travel and Subsistence	35,900	25,000	21,284
106	Hosting and Entertainment	0	0	0
108	Training	28,500	9,500	1,070
109	Office and General Expense	11,450	8,450	6,395
115	Communication	60,780	53,100	40,557
116	Operating and Maintenance Service	8,000	10,200	10,648
120	Grants and Contributions	8,500	8,500	0
132	Professional and Consultancy Services	198,000	157,400	0
137	Insurance	2,000	5,100	0
Total Activity Expenditure		**1,186,150**	**1,029,799**	**599,754**
TOTAL PROGRAMME EXPENDITURE		**1,186,150**	**1,029,799**	**599,754**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE

ACTIVITY DETAIL EXPENDITURE

Programme: 14 Co-operatives

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Policy and Planning**			
101	Personal Emoluments	162,094	142,977	92,257
105	Travel and Subsistence	25,380	16,948	904
115	Communication	0	8,700	5,567
Total Activity Expenditure		**187,474**	**168,625**	**98,728**
Activity: 002	**Inspectorate and Audit**			
101	Personal Emoluments	260,684	277,041	272,902
105	Travel and Subsistence	63,714	57,460	44,488
108	Training	12,000	7,000	5,453
109	Office and General Expense	7,515	5,500	2,072
116	Operating and Maintenance Service	3,000	3,500	491
132	Professional and Consultancy Services	20,016	9,600	8,500
Total Activity Expenditure		**366,929**	**360,101**	**333,907**
TOTAL PROGRAMME EXPENDITURE		**554,403**	**528,726**	**432,635**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE

ACTIVITY DETAIL EXPENDITURE

Programme: 15 Debt & Investment Management

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Debt and Investment Management Unit**			
101	Personal Emoluments	294,504	286,726	207,136
105	Travel and Subsistence	13,004	6,960	5,800
108	Training	10,000	5,000	4,232
109	Office and General Expense	3,000	2,000	0
115	Communication	1,746	1,746	1,342
132	Professional and Consultancy Services	10,000	0	0
Total Activity Expenditure		**332,254**	**302,432**	**218,510**
Activity: 002	**Public Debt**			
127	Interest Payments and Exchange	90,877,286	92,906,088	84,541,701
128	Loan repayments and Expenses	78,372,424	70,680,928	67,141,686
129	Sinking Fund Contributions	12,989,745	16,269,704	21,995,656
Total Activity Expenditure		**182,239,455**	**179,856,720**	**173,679,044**
TOTAL PROGRAMME EXPENDITURE		**182,571,709**	**180,159,152**	**173,897,553**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Financial Administration, Evaluation & Monitoring

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Financial Administration, Evaluation & Monitoring**			
101	Personal Emoluments	453,665	421,508	288,787
105	Travel and Subsistence	41,640	36,192	21,241
108	Training	10,000	7,588	960
109	Office and General Expense	5,000	5,043	4,338
115	Communication	2,196	2,196	2,010
132	Professional and Consultancy Services	10,000	0	0
Total Activity Expenditure		**522,501**	**472,527**	**317,335**
TOTAL PROGRAMME EXPENDITURE		**522,501**	**472,527**	**317,335**

TOTAL AGENCY EXPENDITURE	**300,175,643**	**269,181,323**	**257,609,294**

ESTIMATES 2008-2009
RECURRENT EXPENDITURE
STAFF POSITIONS

44: MINISTRY OF FINANCE

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
AGENCY ADMINISTRATION	**Main Office**						
	Permanent Secretary/Director of Finance	1	1	112,800	1	1	112,800
	Director, Research and Policy	1	0	0	1	1	64,800
	Dep. Dir. Fin. Admin.	1	1	75,600	1	1	75,600
	Legal Officer III,II,I	0	0	0	2	1	46,318
	Economist III, II, I	1	1	51,994	1	1	51,994
	Senior Assistant Secretary	0	0	0	1	0	0
	Administrative Assistant	1	0	0	1	1	45,485
	Senior Administrative Secretary	1	0	0	1	1	41,992
	Secretary IV, III, II	2	2	57,471	1	1	28,736
	Allowances			18,840			45,910
	Total	**8**	**5**	**316,705**	**10**	**8**	**513,635**
	Allowances						
	Acting Allowance			5,000			11,800
	Enterntainment Allowance			12,240			18,990
	Meal Allowance			1,600			1,620
	Legal Allowance			0			13,500
				18,840			**45,910**
	Budgeting & Finance						
	Financial Analyst	1	1	65,171	1	1	65,171
	Accountant III, II, I	2	1	45,485	2	1	45,485
	Assistant Accountant II, I	1	1	35,324	1	1	35,324
	Accounts Clerks III, II, I	1	1	21,988	1	1	21,988
	Allowances			7,647			7,500
	Total	**5**	**4**	**175,615**	**5**	**4**	**175,468**
	Allowances						
	Acting Allowance			6,747			4,000
	Overtime			900			500
				7,647			**4,500**
	Human Resource Management						
	Assistant Secretary	1	1	57,392	1	1	55,249
	Human Resource Officer III, II, I	1	1	45,485	1	1	45,485
	Human Resource Assistant II, I	1	0	0	1	1	28,736
	Clerk III, II, I	1	1	18,972	1	1	18,972
	Allowances			6,073			6,000
	Total	**4**	**3**	**127,922**	**4**	**4**	**154,442**
	Allowances						
	Acting Allowance			6,073			5,000
	Ovetime			0			1,000
				6,073			**6,000**

ESTIMATES 2008-2009
RECURRENT EXPENDITURE
STAFF POSITIONS

44: MINISTRY OF FINANCE

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	General Support Services						
	Executive Officer	1	1	28,736	1	1	28,736
	Secretary IV, III, II, I	1	1	28,736	1	1	28,736
	Clerk III, II, I	1	1	21,988	1	1	21,988
	Clerk Typist	1	1	15,955	1	1	15,955
	Receptionist III, II, I	2	2	31,911	2	2	31,911
	Office Assistant Driver II, I	2	2	31,911	2	2	31,911
	Office Assistant II, I	1	1	12,939	1	1	12,939
	Security Officer	1	1	15,955	1	1	15,955
	Allowances			18,760			17,903
	Total	**10**	**10**	**206,891**	**10**	**10**	**206,034**
	Allowances						
	Acting Allowance			9,857			8,000
	Overtime			8,903			8,903
	Meal Allowance			1,000			1,000
				18,760			**17,903**
	Information Management						
	Information Officer III, II, I	1	1	51,994	1	1	51,994
	Information Assistant III, II, I	1	1	28,736	1	1	28,736
	Senior Executive Officer	1	0	0	1	0	0
	Computer Technician	1	1	35,324	1	1	35,324
	Data and Records Officer III, II, I	1	0	0	1	0	0
	Data Entry Control Clerk III, II, I	1	0	0	1	0	0
	Clerk III, II, I	2	0	0	2	0	0
	Allowance			1,100			1,100
	Total	**8**	**3**	**117,154**	**8**	**3**	**117,154**
	Allowances						
	Overtime			1,100			1,000
				1,100			**1,000**
	Programme Total	**35**	**25**	**944,287**	**37**	**29**	**1,166,733**

ESTIMATES 2008-2009
RECURRENT EXPENDITURE
STAFF POSITIONS

44: MINISTRY OF FINANCE

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
ACCOUNTANT GENERAL	**Administration**						
	Accountant General	1	1	86,400	1	1	86,400
	Deputy Accountant General	1	1	75,600	1	1	75,600
	Assistant Accountant General	2	1	65,181	2	1	65,291
	Coordinator Special Projects	1	1	61,758	0	0	0
	Human Resource Officer III, II, I	0	0	0	1	1	51,994
	Accountant III, II, I	2	2	97,479	2	2	97,479
	Administrative Secretary	1	1	38,499	1	1	38,500
	Assistant Accountant II, I	1	1	35,324	1	1	35,324
	Senior Executive Officer	1	1	38,499	1	1	38,500
	Accounts Clerk III, II, I	1	1	18,972	1	1	21,988
	Clerk III, II, I	2	2	31,911	1	1	15,955
	Clerk/Typist	2	2	31,911	2	2	31,911
	Record Sorter	1	1	15,955	1	1	15,955
	Receptionist III, II, I	1	1	15,955	2	2	31,911
	Office Assistant/Driver	1	1	15,955	1	1	15,955
	Allowances			27,760			40,454
	Total	**18**	**17**	**657,159**	**18**	**17**	**663,217**
	Allowances						
	Acting Allowance			8,759			9,194
	Enterntainment Allowance			10,260			10,260
	Overtime			5,400			12,000
	Meal Allowance			3,341			9,000
				27,760			**40,454**
	Treasury Audit & Accounting Systems						
	Assistant Accountant General	1	1	65,171	1	1	65,171
	Accountant III, II, I	10	10	467,946	10	10	513,430
	Assistant Accountant II, I	8	8	220,915	8	8	229,886
	Accounts Clerk III, II, I	6	6	119,864	6	6	116,847
	Allowances			37,584			34,368
	Total	**25**	**25**	**911,480**	**25**	**25**	**959,702**
	Allowances						
	Acting Allowance			12,384			11,568
	Overtime			12,000			11,400
	Meal Allowance			13,200			11,400
				37,584			**34,368**
	Funds Management and Payments						
	Assistant Accountant General	1	1	66,759	1	1	65,171
	Accountant III, II, I	3	3	155,982	3	3	142,963
	Assistant Accountant II, I	3	3	99,384	3	3	105,648
	Accounts Clerk III, II, I	15	15	284,577	15	15	284,577
	Allowances			87,905			86,485
	Total	**22**	**22**	**694,607**	**22**	**22**	**684,844**

44: MINISTRY OF FINANCE

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008-2009 APPROVED #	2008-2009 FUNDED #	2008-2009 FUNDED $
	Allowances						
	Acting Allowance			20,945			35,485
	Overtime			43,200			33,600
	Meal Allowance			23,760			17,400
				87,905			**86,485**
	Accounting & Financial Reporting						
	Assistant Accountant General	1	1	66,759	1	1	66,759
	Accountant III, II, I	5	5	253,461	5	5	253,461
	Accounts Clerk III, II, I	5	5	103,909	5	5	84,937
	Data Entry Clerk III, II, I	2	2	37,944	2	2	37,944
	Allowances			34,707			35,832
	Total	**13**	**13**	**496,780**	**13**	**13**	**478,933**
	Allowances						
	Acting Allowance			8,907			13,632
	Overtime			16,200			12,000
	Meal Allowance			9,600			10,200
				34,707			**35,832**
	Out District Services						
	Accountant I	1	1	48,025	1	1	45,485
	Assistant Accountant II	4	4	128,120	4	4	134,708
	Accounts Clerk III, II, I	6	6	113,831	6	6	113,831
	Allowances			9,708			11,468
	Total	**11**	**11**	**299,684**	**11**	**11**	**305,492**
	Allowances						
	Acting Allowance			9,708			9,614
	Overtime			0			1,854
				9,708			**11,468**
	Programme Total	**89**	**88**	**3,059,710**	**89**	**88**	**3,092,188**
OFFICE OF THE BUDGET	**Programme Administration**						
	Budget Director	1	1	86,400	1	1	86,400
	Deputy Budget Director	1	1	75,600	1	1	75,600
	Secretary IV, III, II, I	1	1	28,736	1	1	25,163
	Clerk III, II, I	1	1	21,988	1	1	21,988
	Allowances			28,560			17,703
	Total	**4**	**4**	**241,284**	**4**	**4**	**226,854**
	Allowances						
	Acting Allowance			11,600			3,443
	Enterntainment Allowance			12,960			10,260
	Overtime			2,000			2,000
	Meal Allowance			2,000			2,000
				28,560			**17,703**

44: MINISTRY OF FINANCE

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008-2009 APPROVED #	2008-2009 FUNDED #	2008-2009 FUNDED $
	Planning & Preparation of Estimates						
	Assistant Budget Director	1	1	65,171	1	1	65,171
	Budget Analyst III, II, I	4	4	220,994	4	4	220,994
	Assist. Budget Analyst II, I	1	1	28,736	1	1	28,736
	Allowance			15,072			12,509
	Total	**6**	**6**	**329,973**	**6**	**6**	**327,410**
	Allowances						
	Acting Allowance			7,872			10,389
	Meal Allowance			7,200			2,120
				15,072			**12,509**
	Monitoring of Estimates						
	Assistant Budget Director	1	1	65,171	1	1	65,171
	Budget Analyst III, II, I	4	4	207,976	4	4	207,976
	Asst. Budget Analyst II, I	1	1	28,735	1	1	35,324
	Allowance			20,724			14,113
	Total	**6**	**6**	**322,606**	**6**	**6**	**322,584**
	Allowances						
	Acting Allowance			13,524			12,113
	Meal Allowance			7,200			2,000
				20,724			**14,113**
	Procurement & Stores						
	Procurement Officer III, II, I	2	1	58,503	2	2	92,617
	Storekeeper IV, III, II, I	1	1	35,324	1	1	35,324
	Assistant Storekeeper IV,III, II, I	1	1	28,736	1	1	28,736
	Clerk III, II, I	1	1	15,955	1	1	18,972
	Storeroom Attendant II, I	1	1	15,955	1	1	15,955
	Clerk/ Typist	1	0	0	1	0	0
	Allowances			11,233			4,401
	Total	**7**	**5**	**165,706**	**7**	**6**	**196,005**
	Allowances						
	Acting Allowance			6,033			1,500
	Overtime			3,200			2,000
	Meal Allowance			2,000			901
				11,233			**4,401**
	Capital Implementation and Monitoring						
	Assistant Budget Director	1	1	20,441	1	1	65,171
	Budget Analyst III, II, I	4	3	155,982	4	4	207,976
	Asst. Budget Analyst II, I	1	0	0	1	0	0
	Allowances			17,371			17,818
	Total	**6**	**4**	**193,794**	**6**	**5**	**290,965**

44: MINISTRY OF FINANCE

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008-2009 APPROVED #	2008-2009 FUNDED #	2008-2009 FUNDED $
	Allowances						
	Acting Allowance			15,371			15,818
	Meal Allowance			2,000			2,000
				17,371			**17,818**
	Programme Total	**29**	**25**	**1,253,363**	**29**	**27**	**1,363,818**
INLAND REVENUE DEPARTMENT	**Administration**						
	Comptroller	1	1	86,400	1	1	86,400
	Deputy Comptroller	1	1	75,600	1	1	75,600
	Assistant Comptroller	1	1	65,171	1	1	65,171
	Accountant III, II, I	0	0	0	1	1	45,485
	Senior Tax Inspector III, II, I	3	3	135,978	3	3	136,454
	Tax Inspector III, II, I	3	3	95,971	4	4	141,614
	Senior Executive Officer	1	1	34,530	1	1	38,499
	Tax Officer II, I	3	3	43,977	3	3	72,316
	Secretary IV, III, II, I	1	1	32,308	1	1	32,308
	Clerk III, II, I	4	4	31,911	2	2	34,927
	Office Assistant/Driver	1	1	15,955	1	1	15,955
	Receptionist III, II, I	1	1	15,955	1	1	15,955
	Allowances			36,818			29,065
	Total	**20**	**20**	**670,574**	**20**	**20**	**789,749**
	Allowances						
	Acting Allowance			18,098			3,016
	Enterntainment Allowance			10,260			10,260
	Overtime			5,460			10,509
	Meal Allowance			3,000			5,280
				36,818			**29,065**
	Audit						
	Assistant Comptroller	1	1	65,171	1	1	65,171
	Senior Tax Inspector III, II, I	10	10	472,947	10	10	506,921
	Tax Inspector III, II, I	7	7	208,739	7	7	238,537
	Tax Officer II, I	3	3	75,490	3	3	75,491
	Clerk III, II, I	1	1	15,956	1	1	15,955
	Allowance s			66,550			23,840
	Total	**22**	**22**	**904,853**	**22**	**22**	**925,915**
	Allowances						
	Acting Allowance			60,877			21,840
	Overtime			5,673			2,000
				66,550			**23,840**

ESTIMATES 2008-2009
RECURRENT EXPENDITURE
STAFF POSITIONS

44: MINISTRY OF FINANCE

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Collections						
	Assistant Comptroller	1	1	65,171	1	1	65,171
	Senior Tax Inspector III, II, I	2	2	103,988	2	2	103,988
	Tax Inspector III, II, I	5	5	173,922	5	5	186,305
	Tax Officer II, I	6	6	121,789	7	7	163,444
	Clerk III, II, I	5	5	97,730	5	5	79,776
	Allowances			20,356			34,175
	Total	**19**	**19**	**582,956**	**20**	**20**	**632,859**
	Allowances						
	Acting Allowance			6,192			13,971
	Overtime			10,164			17,204
	Meal Allowance			4,000			3,000
				20,356			**34,175**
	Data Processing						
	Assistant Comptroller	1	1	65,171	1	1	65,171
	Systems Administrator	1	1	58,504	1	1	58,503
	Assistant Systems Administrator	1	1	45,485	1	1	45,485
	Senior Tax Inspector III, II, I	2	2	110,497	2	2	110,497
	Tax Inspector III, II, I	2	2	70,807	2	2	76,999
	Tax Officer II, I	8	8	160,208	8	8	191,775
	Clerk III, II, I	4	4	72,870	4	4	75,887
	Allowances			13,102			22,455
	Total	**19**	**19**	**596,644**	**19**	**19**	**646,772**
	Allowances						
	Acting Allowance			6,192			11,895
	Overtime			6,910			10,560
				13,102			**22,455**
	Objections						
	Senior Tax Inspector III, II, I	1	1	45,485	1	1	45,485
	Tax Inspector III, II, I	2	2	76,999	2	2	70,807
	Tax Officer II, I	3	3	69,140	3	3	72,315
	Total	**6**	**6**	**191,624**	**6**	**6**	**188,607**
	Property Tax Unit						
	Assistant Controller	1	1	65,171	1	1	65,171
	Valuation Surveyor III, II, I,	4	4	194,956	4	4	214,485
	Tax Inspector III, II, I	1	1	32,308	1	1	32,308
	Tax Officer II, I	1	1	25,164	1	1	25,164
	Allowances			16,026			9,710
	Total	**7**	**7**	**333,625**	**7**	**7**	**346,838**
	Allowances						
	Acting Allowance			13,026			6,509
	Meal Allowance			1,000			879
	Overtime			2,000			2,322
				16,026			**9,710**

44: MINISTRY OF FINANCE

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008-2009 APPROVED #	2008-2009 FUNDED #	2008-2009 FUNDED $
	V/Fort Tax Service Centre						
	Assistant Comptroller	1	0	0	1	0	0
	Senior Tax Inspector III, II, I	1	1	58,503	1	1	58,503
	Tax Inspector III, II, I	0	0	0	1	1	32,308
	Tax Officer II, I	5	5	116,292	4	4	97,479
	Clerk I	1	1	15,956	1	1	15,955
	Allowances			13,234			13,033
	Total	**8**	**7**	**203,985**	**8**	**7**	**217,278**
	Allowances						
	Acting Allowance			3,175			4,833
	Relocation Allowance			6,000			6,000
	Overtime			4,059			2,200
				13,234			**13,033**
	Programme Total	**101**	**100**	**3,484,261**	**102**	**101**	**3,748,018**
CUSTOMS & EXCISE	**Programme Administration**						
	Comptroller of Customs	1	1	86,400	1	1	86,400
	Deputy Comptroller of Customs	2	2	151,200	2	2	151,200
	Systems Administrator	1	1	58,503	1	1	58,503
	IT Manager	1	1	55,248	1	1	55,248
	Customs inspector III, II ,I	2	1	51,994	2	1	51,994
	Customs Officer III, II, I	5	5	144,452	5	5	149,949
	Secretary IV, III, II, I	1	1	26,923	1	1	8,077
	Allowances			28,195			64,046
	Total	**13**	**12**	**602,915**	**13**	**12**	**625,417**
	Allowances						
	Acting Allowance			7,644			10,212
	Enterntainment Allowance			14,040			14,040
	Meal Allowance			0			4,800
	Overtime			6,511			34,994
				28,195			**64,046**
	Enforcement						
	Asst Comptroller	1	1	65,171	1	1	65,171
	Customs Inspector III, II, I	12	12	656,394	12	12	604,400
	Customs Officer IV, III, II, I	33	33	999,890	35	35	1,070,360
	Chief Guard	1	1	35,324	1	1	35,324
	Assistant Chief Guard	0	0	0	2	2	57,471
	Customs Guard II, I	21	11	230,119	0	0	0
	Assistant Customs Officer III, II ,I	0	0	0	20	11	218,612
	Allowances			334,397			521,792
	Total	**68**	**58**	**2,321,295**	**71**	**62**	**2,573,130**

44: MINISTRY OF FINANCE

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008-2009 APPROVED #	2008-2009 FUNDED #	2008-2009 FUNDED $
	Allowances						
	Acting Allowance			29,609			29,758
	Overtime			262,788			450,034
	Relocation			18,000			18,000
	Meal Allowance			24,000			24,000
				334,397			**521,792**
	Trade Services						
	Asst Comptroller	1	1	65,171	1	1	65,171
	Customs Inspector III, II, I	7	7	344,430	7	7	350,940
	Customs Officer IV, III, II, I	43	43	1,399,864	40	40	1,251,821
	Allowance			348,141			437,821
	Total	**51**	**51**	**2,157,606**	**48**	**48**	**2,105,753**
	Allowances						
	Acting Allowance			16,167			30,000
	Overtime			297,014			365,821
	Relocation Allowance			18,000			12,000
	Meal Allowance			16,960			30,000
				348,141			**437,821**
	Support Services						
	Asst. Comptroller	1	1	65,171	1	1	65,171
	Customs Inspector III, II, I	6	6	305,455	6	6	298,945
	Customs Officers III, II, I	2	2	57,312	2	2	57,312
	Human Resource Specialist	1	1	51,994	1	1	51,994
	Administrator Assistant	1	1	45,485	1	1	45,485
	Accountant III, II, I	2	2	103,988	2	2	103,988
	Assistant Accountants II, I	2	2	64,060	2	2	64,060
	Accounts Clerk III, II, I	8	8	153,203	8	8	153,203
	Executive Officer	2	2	57,471	2	2	57,471
	Secretary IV, III, II, I	1	1	21,988	1	1	21,988
	Clerk III, II, I	3	3	56,915	3	3	56,915
	Clerk/Typist	1	1	15,955	1	1	15,955
	Allowances			32,623			77,254
	Total	**30**	**30**	**1,031,620**	**30**	**30**	**1,069,741**
	Allowances						
	Acting Allowance			21,764			20,004
	Overtime			9,659			47,250
	Meal Allowance			1,200			10,000
				32,623			**77,254**

44: MINISTRY OF FINANCE

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008-2009 APPROVED #	2008-2009 FUNDED #	2008-2009 FUNDED $
	Collection & Compliance Division						
	Asst. Comptroller	1	1	65,171	1	1	65,171
	Customs Inspector III, II, I	7	7	337,921	8	8	396,424
	Customs Officer IV, III, II, I	21	21	615,353	21	21	622,100
	Accountant III, II, I	2	2	103,988	2	2	103,988
	Clerk III, II, I	1	0	0	0	0	0
	Allowance			88,961			175,078
	Total	**32**	**31**	**1,211,394**	**32**	**32**	**1,362,761**
	Allowances						
	Acting Allowance			29,849			30,000
	Overtime			49,112			130,000
	Meal Allowance			10,000			15,078
				88,961			**175,078**
	Programme Total	**194**	**182**	**7,324,830**	**194**	**184**	**7,736,802**
OFFICE OF THE DIRECTOR OF FINANCE	Director of Finance	1	1	86,400			
	Senior Administrative Secretary	1	1	41,992			
	Asst. sup. Finance Sector III, II, I	1	1	35,324			
	Allowances			9,775			
	Total	**3**	**3**	**173,491**			
	Allowances						
	Acting Allowance			3,295			
	Enterntainment Allowance			6,480			
				9,775			
	Financial Administration, Evaluation& Monitoring						
	Deputy Director of Finance	1	1	75,600			
	Financial Analyst(Financial Admin.)	1	1	75,600			
	Financial Analyst	3	3	195,513			
	Stock Verifier	1	1	38,499			
	Secretary IV, III, II, I	1	1	28,736			
	Allowances			7,560			
	Total	**7**	**7**	**421,508**			
	Allowances						
	Enterntainment Allowance			7,560			
				7,560			
	Debt & Investment Management						
	Deputy Director of Finance	1	1	86,400			
	Debt and Investments Officer III, II, I	2	2	97,478			
	Asst. Debt and Investments Officer III, II, I	2	2	67,632			
	Secretary IV, III, II, I	1	1	28,736			
	Allowances			6,480			
	Total	**6**	**6**	**286,726**			

44: MINISTRY OF FINANCE

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008-2009 APPROVED #	2008-2009 FUNDED #	2008-2009 FUNDED $
	Allowances						
	Enterntainment Allowance			6,480			
				6,480			
	Programme Total	**16**	**16**	**881,725**			
FINANCIAL SECTOR SUPERVISION	**Financial Sector Supervision Unit**						
	Director, Financial Sector Supervision	1	1	144,000	1	1	86,400
	Dep. Dir., Financial Sector Supervision	0	0	0	1	1	75,600
	Financial Regulator III, II, I	8	8	402,933	8	8	402,933
	Assistant Financial Regulator III, II, I	4	4	134,708	4	4	134,708
	Administrative Secretary	1	1	38,499	1	1	38,499
	Office Assistant	1	1	13,892	1	1	13,892
	Allowances			18,517			80,988
		15	**15**	**752,549**	**16**	**16**	**833,020**
	Allowances						
	Acting Allowance			2,917			61,608
	House Allowance			12,000			12,000
	Enterntainment Allowance			3,600			7,380
				18,517			**80,988**
	Programme Total	**15**	**15**	**752,549**	**16**	**16**	**833,020**
CO-OPERATIVES DEPARTMENT	**Policy and Planning**						
	Registrar of Co-operatives	1	1	61,758	1	1	65,171
	Deputy Registrar	1	1	55,248	1	1	55,248
	Secretary IV, III, II, I	1	1	25,164	1	1	25,164
	Office Assistant	1	1	12,939	1	1	12,939
	Allowances			807			3,572
	Total	**4**	**4**	**155,916**	**4**	**4**	**162,094**
	Allowances						
	Acting Allowance			807			3,572
				807			**3,572**
	Inspectorate and Audit						
	Co-operatives Officer IV, III, II, I	6	6	225,359	6	5	196,624
	Senior Co-operatives Assistant	3	1	28,736	3	2	57,472
	Co-operatives Assistant III, II, I	3	0	0	3	0	0
	Clerk III, II, I	2	0	0	2	0	0
	Clerk/Typist	1	0	0	1	0	0
	Allowances			10,007			6,588
	Total	**15**	**7**	**264,102**	**15**	**7**	**260,684**
	Allowances						
	Acting Allowance			9,307			5,588
	Overtime			700			1,000
				10,007			**6,588**
	Programme Total	**19**	**11**	**420,018**	**19**	**11**	**422,778**

ESTIMATES 2008-2009
RECURRENT EXPENDITURE
STAFF POSITIONS

44: MINISTRY OF FINANCE

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008-2009 APPROVED #	2008-2009 FUNDED #	2008-2009 FUNDED $
DEBT AND INVESTMENT MANAGEMENT	**Debt & Investment Management Unit**						
	Deputy Director of Finance				1	1	86,400
	Debt and Investments Officer III, II, I				2	2	97,479
	Asst. Debt & Investments Officer III, II, I				2	2	70,648
	Secretary IV, III, II, I				1	1	28,736
	Allowances						11,241
					6	**6**	**294,504**
	Allowances						
	Acting Allowance						4,761
	Entertainment Allowance						6,480
							11,241
	Programme Total				**6**	**6**	**294,504**
FINANCIAL ADMINISTRATION, EVALUATION AND MONITORING	**Financial Admininistration., Evaluation and Monitoring**						
	Deputy Director of Finance				1	1	75,600
	Financial Analyst(Financial Admin.)				1	1	75,600
	Financial Analyst				3	3	195,513
	Stock Verifier				1	1	38,499
	Asst. Supervisor Finance Sector III, II, I				1	1	28,736
	Secretary IV, III, II, I				1	1	28,736
	Allowances						10,981
					8	**8**	**453,665**
	Allowances						
	Acting Allowance						3,421
	Enterntainment Allowance						7,560
							10,981
	Programme Total				**8**	**8**	**453,665**
	AGENCY TOTAL	**498**	**462**	**18,120,743**	**500**	**470**	**19,111,526**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	Agency Administration	8,337,464	8,508,199	8,288,584	9,512,025
02	Policy Development & Management	1,093,945	1,084,110	1,147,033	717,351
03	Foreign Missions	9,292,591	9,226,286	9,067,313	5,062,729
	Total Agency Expenditure	**18,724,000**	**18,818,595**	**18,502,930**	**15,361,486**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
01	**Agency Administration**			
001	Main Office	674,747	598,338	687,540
002	Budgeting & Finance	6,682,849	6,884,625	7,977,847
003	General Support Services	732,301	799,046	684,228
004	Information Services	247,568	226,190	162,409
	Total Programme Expenditure	**8,337,464**	**8,508,199**	**9,512,025**
02	**Policy Development & Management**			
001	Political Affairs and Development Cooperation	768,033	471,303	413,578
002	Legal Services	146,017	148,776	80,965
003	International Trade Relations	0	308,085	158,863
004	Protocol and Consular Services	179,895	155,946	63,946
	Total Programme Expenditure	**1,093,945**	**1,084,110**	**717,351**
03	**Foreign Missions**			
001	UN/New York	2,905,480	3,165,950	2,715,859
002	OAS/Washington	1,528,366	1,545,626	621,626
004	Consulate in Toronto	981,212	1,023,678	383,575
006	Consulate in Fort-de-France	704,817	706,389	429,053
007	High Commission in London	2,520,825	2,125,209	745,073
008	Cuba	651,891	659,433	167,543
	Total Programme Expenditure	**9,292,591**	**9,226,286**	**5,062,729**
	TOTAL AGENCY EXPENDITURE	**18,724,000**	**18,818,595**	**15,361,486**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
01	**Agency Administration**				
101	Personal Emoluments	1,025,989	980,182	985,213	943,989
102	Wages	24,280	10,262	10,262	27,294
105	Travel and Subsistence	90,812	95,333	57,642	58,265
106	Hosting and Entertainment	6,000	15,000	15,000	48,148
107	Passages	20,000	50,000	50,000	45,121
108	Training	48,500	41,992	41,992	36,302
109	Office and General Expense	50,473	75,442	50,210	48,407
110	Supplies and Materials	76,407	53,442	53,442	46,739
113	Utilities	148,900	154,464	154,464	138,839
115	Communication	81,490	94,050	94,050	52,638
116	Operating and Maintenance Service	150,043	173,910	173,910	145,734
117	Rental of Property	16,800	16,800	16,800	7,000
118	Hire of Equipment and Transport	3,500	4,000	2,000	200
120	Grants and Contributions	6,557,875	6,711,120	6,554,428	7,888,802
125	Rewards, Compensation and Incentives	0	3,031	0	0
137	Insurance	36,395	29,170	29,170	24,546
	Total Programme Expenditure	**8,337,464**	**8,508,199**	**8,288,584**	**9,512,025**
02	**Policy Development & Management**				
101	Personal Emoluments	1,075,234	1,057,440	1,120,363	711,724
105	Travel and Subsistence	12,420	17,772	17,772	5,445
109	Office and General Expense	6,000	7,800	7,800	0
115	Communication	291	1,098	1,098	183
	Total Programme Expenditure	**1,093,945**	**1,084,110**	**1,147,033**	**717,351**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
03	**Foreign Missions**				
101	Personal Emoluments	5,043,252	4,850,569	4,957,122	2,653,642
102	Wages	626,210	638,898	638,898	404,112
105	Travel and Subsistence	285,541	226,575	226,575	118,901
106	Hosting and Entertainment	27,000	38,863	38,223	36,177
107	Passages	33,618	42,441	18,028	6,596
108	Training	14,560	0	0	0
109	Office and General Expense	106,026	92,386	92,386	98,723
111	Stationery	10,299	32,969	32,969	18,775
112	Stamps and Stamped Stationery	4,801	13,792	13,792	6,636
113	Utilities	104,100	98,123	98,123	18,472
115	Communication	356,048	317,066	317,066	185,616
116	Operating and Maintenance Service	319,966	360,272	302,834	147,827
117	Rental of Property	1,679,492	1,686,772	1,686,772	1,071,775
118	Hire of Equipment and Transport	4,000	12,009	10,005	4,824
127	Interest Payments and Exchange	4,095	4,734	0	0
132	Professional and Consultancy Services	12,000	149,105	21,600	0
137	Insurance	653,982	610,463	610,463	289,970
139	Miscellaneous	7,600	37,484	2,456	684
	Total Programme Expenditure	**9,292,591**	**9,212,522**	**9,067,313**	**5,062,729**
	TOTAL AGENCY EXPENDITURE	**18,724,000**	**18,818,595**	**18,502,930**	**15,361,486**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Main Office**			
101	Personal Emoluments	503,845	380,585	488,171
105	Travel and Subsistence	90,812	95,333	58,265
106	Hosting and Entertainment	6,000	15,000	48,148
107	Passages	20,000	50,000	45,121
108	Training	30,000	30,992	31,532
109	Office and General Expense	2,600	4,000	1,332
115	Communication	21,490	19,396	14,972
125	Rewards, Compensation and Incentives	0	3,031	0
Total Activity Expenditure		**674,747**	**598,338**	**687,540**
Activity: 002	**Budgeting & Finance**			
101	Personal Emoluments	124,474	172,505	88,155
109	Office and General Expense	500	1,000	890
120	Grants and Contributions	6,557,875	6,711,120	7,888,802
Total Activity Expenditure		**6,682,849**	**6,884,625**	**7,977,847**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 003	**General Support Services**			
101	Personal Emoluments	232,877	253,344	235,053
102	Wages	24,280	10,262	27,294
108	Training	0	5,000	4,570
109	Office and General Expense	42,306	60,112	35,574
110	Supplies and Materials	40,000	43,040	34,750
113	Utilities	148,900	154,464	138,839
115	Communication	60,000	74,654	37,666
116	Operating and Maintenance Service	144,043	165,000	145,734
118	Hire of Equipment and Transport	3,500	4,000	200
137	Insurance	36,395	29,170	24,546
Total Activity Expenditure		**732,301**	**799,046**	**684,228**
Activity: 004	**Information Services**			
101	Personal Emoluments	164,793	173,748	132,609
108	Training	18,500	6,000	200
109	Office and General Expense	5,068	10,330	10,612
110	Supplies and Materials	36,407	10,402	11,990
116	Operating and Maintenance Service	6,000	8,910	0
117	Rental of Property	16,800	16,800	7,000
Total Activity Expenditure		**247,568**	**226,190**	**162,409**
TOTAL PROGRAMME EXPENDITURE		**8,337,464**	**8,508,199**	**9,512,025**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Policy Development & Management

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Political Affairs and Development Cooperation**			
101	Personal Emoluments	764,033	465,303	413,933
105	Travel and Subsistence	0	0	-355
109	Office and General Expense	4,000	6,000	0
115	Communication	0	0	0
Total Activity Expenditure		**768,033**	**471,303**	**413,578**
Activity: 002	**Legal Services**			
101	Personal Emoluments	133,306	140,718	74,982
105	Travel and Subsistence	12,420	6,960	5,800
115	Communication	291	1,098	183
Total Activity Expenditure		**146,017**	**148,776**	**80,965**
Activity: 003	**International Trade Relations**			
101	Personal Emoluments	0	308,085	158,863
Total Activity Expenditure		**0**	**308,085**	**158,863**
Activity: 004	**Protocol and Consular Services**			
101	Personal Emoluments	177,895	143,334	63,946
109	Office and General Expense	2,000	1,800	0
Total Activity Expenditure		**179,895**	**145,134**	**63,946**
TOTAL PROGRAMME EXPENDITURE		**1,093,945**	**1,084,110**	**717,351**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**UN/New York**			
101	Personal Emoluments	1,177,743	1,177,968	1,143,616
102	Wages	181,723	200,356	259,790
105	Travel and Subsistence	50,500	52,737	43,697
106	Hosting and Entertainment	5,000	6,000	7,885
107	Passages	6,868	24,800	2,119
109	Office and General Expense	40,000	29,443	71,740
111	Stationery	5,000	16,301	13,455
112	Stamps and Stamped Stationery	801	1,000	390
113	Utilities	15,887	21,000	4,521
115	Communication	84,224	83,700	86,929
116	Operating and Maintenance Service	63,000	123,088	45,884
117	Rental of Property	1,044,648	1,080,411	836,249
127	Interest Payments and Exchange	735	420	0
132	Professional and Consultancy Services	12,000	149,105	0
137	Insurance	217,352	199,621	199,583
Total Activity Expenditure		**2,905,480**	**3,165,950**	**2,715,859**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 002	**OAS/Washington**			
101	Personal Emoluments	953,529	957,447	395,949
102	Wages	160,487	180,628	61,568
105	Travel and Subsistence	30,197	45,983	19,383
106	Hosting and Entertainment	3,000	5,424	3,901
107	Passages	0	0	0
109	Office and General Expense	10,092	10,797	1,950
111	Stationery	1,000	2,717	470
112	Stamps and Stamped Stationery	1,000	2,724	1,598
113	Utilities	13,123	13,122	4,821
115	Communication	61,402	54,338	24,930
116	Operating and Maintenance Service	45,500	65,206	35,675
117	Rental of Property	34,374	34,373	20,658
118	Hire of Equipment and Transport	1,000	4,000	967
137	Insurance	213,662	168,448	49,756
Total Activity Expenditure		**1,528,366**	**1,545,206**	**621,626**

45 MINISTRY OF EXTERNAL AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 004	**Consulate in Toronto**			
101	Personal Emoluments	542,273	550,154	230,562
102	Wages	45,000	12,535	15,498
105	Travel and Subsistence	11,364	21,421	2,254
106	Hosting and Entertainment	5,000	6,799	18,538
107	Passages	8,250	17,641	4,477
109	Office and General Expense	13,304	13,145	7,365
111	Stationery	1,000	4,800	171
112	Stamps and Stamped Stationery	800	5,160	741
113	Utilities	24,960	17,040	2,495
115	Communication	38,688	48,000	6,706
116	Operating and Maintenance Service	25,000	45,784	21,742
117	Rental of Property	218,049	201,567	53,298
118	Hire of Equipment and Transport	1,000	796	3,857
127	Interest Payments and Exchange	1,180	1,651	0
137	Insurance	42,744	54,096	15,191
139	Miscellaneous	2,600	23,087	684
Total Activity Expenditure		**981,212**	**1,023,678**	**383,575**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 006	**Consulate in Fort-de-France**			
101	Personal Emoluments	447,541	449,252	326,560
102	Wages	49,000	32,323	16,903
105	Travel and Subsistence	18,959	27,725	11,500
106	Hosting and Entertainment	3,000	8,000	3,784
107	Passages	4,000	0	0
109	Office and General Expense	14,190	9,198	2,460
111	Stationery	800	2,484	1,779
112	Stamps and Stamped Stationery	500	1,848	260
113	Utilities	6,438	10,288	3,555
115	Communication	26,702	17,050	9,944
116	Operating and Maintenance Service	40,108	31,160	5,320
117	Rental of Property	75,635	75,635	37,235
127	Interest Payments and Exchange	840	420	0
137	Insurance	15,103	41,006	9,754
139	Miscellaneous	2,000	0	0
Total Activity Expenditure		**704,817**	**706,389**	**429,053**

45 MINISTRY OF EXTERNAL AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 007	**High Commission in London**			
101	Personal Emoluments	1,564,191	1,354,054	503,380
102	Wages	175,000	194,813	44,824
105	Travel and Subsistence	158,921	65,208	42,067
106	Hosting and Entertainment	10,000	12,000	1,967
107	Passages	10,500	0	0
108	Training	14,560	0	0
109	Office and General Expense	25,500	22,164	13,935
111	Stationery	2,000	5,000	2,622
112	Stamps and Stamped Stationery	1,200	1,560	3,648
113	Utilities	33,600	28,598	1,083
115	Communication	78,877	72,398	26,061
116	Operating and Maintenance Service	122,436	75,603	36,392
117	Rental of Property	168,000	156,000	54,259
118	Hire of Equipment and Transport	1,000	1,208	0
127	Interest Payments and Exchange	840	1,403	0
137	Insurance	151,200	135,200	14,835
139	Miscellaneous	3,000	0	0
Total Activity Expenditure		**2,520,825**	**2,125,209**	**745,073**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 008	**Cuba**			
101	Personal Emoluments	357,975	361,694	53,575
102	Wages	15,000	18,243	5,530
105	Travel and Subsistence	15,600	13,500	0
106	Hosting and Entertainment	1,000	640	103
107	Passages	4,000	0	0
109	Office and General Expense	2,940	7,639	1,274
111	Stationery	500	1,667	278
112	Stamps and Stamped Stationery	500	1,500	0
113	Utilities	10,092	8,075	1,996
115	Communication	66,156	41,581	31,047
116	Operating and Maintenance Service	23,922	19,431	2,814
117	Rental of Property	138,786	138,785	70,076
118	Hire of Equipment and Transport	1,000	6,005	0
127	Interest Payments and Exchange	500	420	0
137	Insurance	13,920	12,091	851
Total Activity Expenditure		**651,891**	**631,272**	**167,543**
TOTAL PROGRAMME EXPENDITURE		**9,292,591**	**9,226,286**	**5,062,729**

TOTAL AGENCY EXPENDITURE **18,724,000** **18,818,595** **15,361,486**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

45 : MINISTRY OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	112,800	1	1	112,800
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Ambassador, Extraordinary & Pleni.				1	1	112,800
	Administrative Secretary	1	1	38,499	1	1	38,499
	Secretary IV, III, II, I	1	1	32,308	1	1	32,308
	Allowances			30,237			38,697
	Total	**5**	**5**	**382,585**	**6**	**6**	**503,845**
	Allowances						
	Entertainment - Minister			17,997			17,997
	Entertainment - Permanent Sec.			8,460			8,460
	Entertainment - Ambassador						8,460
	Entertainment - Dep.Perm.Secretary			3,780			3,780
				30,237			**38,697**
	Budgeting and Finance						
	Accountant III, II, I	2	2	110,497	2	2	87,318
	Assistant Accountant II, I	1	1	35,324	1	1	35,324
	Accounts Clerk III, II, I	1	1	21,988	1	1	1,832
	Allowances			7,726			0
	Total	**4**	**4**	**175,536**	**4**	**4**	**124,474**
	Allowances						
	Acting			7,726			0
				7,726			**0**
	General Support Services						
	Assistant Secretary	1	1	55,248	1	1	55,249
	Administrative Assistant	1	1	45,485	1	1	45,485
	Senior Executive Officer	1	1	38,499	1	1	38,499
	Secretary IV, III, II, I	2	1	25,164	2	1	25,164
	Receptionist II, I	1	1	17,506	1	1	17,506
	Protocol Drivers	2	2	37,944	2	2	37,944
	Allowances			33,497			13,030
	Total	**8**	**7**	**253,344**	**8**	**7**	**232,877**
	Allowances						
	Overtime			10,000			10,000
	Meal			2,000			2,000
	Uniform			1,030			1,030
	Acting			20,467			0
				33,497			**13,030**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

45 : MINISTRY OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Information Services						
	Information Officer II, I	1	1	48,977	1	1	48,977
	Assistant Librarian II, I	1	1	28,736	1	1	28,736
	Executive Officer	1	1	28,736	1	1	28,736
	Clerk III, II, I	3	3	58,347	3	3	58,344
	Allowances			8,952			0
	Total	**6**	**6**	**173,748**	**6**	**6**	**164,793**
	Allowances						
	Acting			8952			0
				8,952			**0**
	Programme Total	**23**	**22**	**985,213**	**24**	**23**	**1,025,990**
Policy Dev. & Management	**Political Affairs & Development Cooperation**						
	Senior Foreign Service Officer	1	1	65,171	2	2	130,342
	Foreign Service Officer IV, III, II, I	8	8	428,970	12	12	633,691
	Allowance			8,853			0
	Total	**9**	**9**	**502,994**	**14**	**14**	**764,033**
	Allowance						
	Acting Allowance			8,853			0
				8,853			**0**
	Legal Services						
	Senior Foreign Service Officer	1	1	65,171	1	1	66,759
	Foreign Service Officer IV, III, II, I	1	1	45,485	1	1	45,485
	Allowance			30,062			21,062
	Total	**2**	**2**	**140,718**	**2**	**2**	**133,306**
	Allowance						
	Legal Officer Allowance			24,000			18,000
	Entertainment			3,062			3,062
	Acting Allowance			3,000			0
				30,062			**21,062**
	International Trade Relations						
	Senior Foreign Service Officer	1	1	65,171			
	Foreign Service Officer IV, III, II, I	5	5	263,224			
	Allowance			4,922			
	Total	**6**	**6**	**333,317**			
	Allowance						
	Acting Allowance			4,922			0
				4,922			**0**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

45 : MINISTRY OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Protocol & Consular Services						
	Chief of Protocol	1	1	65,171	1	1	65,171
	Foreign Service Officer I				1	1	45,489
	Protocol Assistant II, I	2	2	74,220	2	2	67,235
	Allowance			3,943			0
	Total	**3**	**3**	**143,334**	**4**	**4**	**177,895**
	Allowance						
	Acting Allowance			3,943			0
				3,943			**0**
	Programme Total	**20**	**20**	**1,120,362**	**20**	**20**	**1,075,233**
Foreign Missions	**UN/New York**						
	Ambassador	1	1	112,800	1	1	112,800
	Minister/Counselor	1	1	61,758	1	1	61,758
	First Secretary	1	1	51,994	1	1	61,758
	Second Secretary	1	0	0	1	0	0
	Deputy Consul Gen.	1	1	58,503	1	1	58,503
	Consul	1	0	0	1	0	0
	Vice Consul	1	0	41,992	1	1	51,994
	Administrative Aide	1	1	57,559	1	1	57,559
	Secretary IV, III, II, I	1	1	83,163	1	1	83,163
	Receptionist	1	1	57,053	1	1	42,749
	Allowances			667,147			647,459
	Total	**10**	**7**	**1,191,968**	**10**	**8**	**1,177,743**
	Allowances						
	Foreign Service			331,325			331,325
	Housing			170,990			170,990
	Entertainment			48,276			40,000
	Outfit			30,158			30,158
	Child			42,384			42,384
	Household			9,781			0
	Education						32,602
	Night Differential			19,562			0
	Spouse			14,671			0
				667,147			**647,459**
	Embassy in Washington						
	Ambassador	1	1	86,400	1	1	86,400
	Minister/Counsellor	1	1	61,758	1	1	61,758
	Counsellor	1	0	0	1	0	0
	First Secretary	1	1	51,994	1	1	51,994
	Vice Consul	1	0	0	1	0	0
	Administrative Attache	1	1	75,451	1	1	73,017
	Secretary/Receptionist	1	1	92,349	1	1	89,371
	Allowances			595,880			590,989
	Total	**7**	**5**	**963,832**	**7**	**5**	**953,529**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

45 : MINISTRY OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Allowances						
	Foreign Service			322,756			322,756
	Housing			169,915			169,915
	Entertainment			55,578			55,578
	Outfit			22,850			22,850
	Child			13,932			9,041
	Household			10,849			10,849
				595,880			**590,989**
	Consulate in Toronto						
	Consul General	1	1	75,600	1	1	75,600
	Consul	1	1	45,480	1	1	45,485
	Administrative Assistant	1	1	53,344	1	1	45,485
	Allowances			388,100			375,703
	Total	**3**	**3**	**562,524**	**3**	**3**	**542,273**
	Allowances						
	Foreign Service			217,338			217,338
	Housing			87,502			87,502
	House hold			6,538			6,538
	Entertainment			32,397			20,000
	Outfit			27,980			27,980
	Spouse			16,345			16,345
				388,100			**375,703**
	Consulate in Fort-De-France						
	Consul General	1	1	75,600	1	1	75,600
	Consul	1	0	0	1	0	0
	Secretary	1	1	81,856	1	1	81,856
	Allowances			291,796			290,085
	Total	**3**	**2**	**449,252**	**3**	**2**	**447,541**
	Allowances						
	Entertainment			17,239			15,528
	Housing			50,870			50,870
	Foreign Service			182,917			182,917
	Outfit			13,998			13,998
	House hold			6,895			6,895
	Spouse			19,877			19,877
				291,796			**290,085**
	London Mission						
	High Commissioner	1	1	150,384	1	1	161,952
	Minister/Counsellor	1	1	58,503	1	1	58,503
	Consul	1	0	0	1	1	58,368
	First Secretary	1	0	0	1	1	67,106
	Commercial Attache	1	0	0	1	0	0
	Administrative Secretary	1	1	42,350	1	1	44,352
	Vice Consul	1	1	41,992	1	1	54,324
	Clerk/Typist	1	0	0	1	0	0
	Chauffeur	1	0	0	1	0	0
	Allowance			1,119,586			1,119,586
	Total	**9**	**4**	**1,412,815**	**9**	**6**	**1,564,191**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

45 : MINISTRY OF EXTERNAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Allowances						
	Foreign Service			584,488			584,488
	Entertainment			153,173			153,173
	Housing			267,183			267,183
	House hold			25,200			25,200
	Outfit			39,142			39,142
	Spouse allowance			50,400			50,400
				1,119,586			**1,119,586**
	Consulate in Havana						
	Consul General	1	1	75,600	1	1	75,600
	Consul	1	1	45,485	1	1	45,485
	Driver	1	0	0	1	0	0
	Allowances			255,646			236,890
	Total	**3**	**2**	**376,731**	**3**	**2**	**357,975**
	Allowances						
	Foreign Service			144,846			144,846
	Housing			53,792			53,792
	Outfit			18,252			18,252
	Entertainment			38,756			20,000
				255,646			**236,890**
Programme Total		**35**	**23**	**4,957,122**	**35**	**26**	**5,043,252**
AGENCY TOTAL		**78**	**65**	**7,062,697**	**79**	**69**	**7,144,475**

46 MINISTRY OF TOURISM AND CIVIL AVIATION

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	Agency Administration	979,067	1,170,479	1,153,917	936,882
02	Corporate Planning and Development	551,644	560,830	573,954	389,173
06	Gaming	0	0	0	50,372
07	Civil Aviation	183,282	74,292	77,730	0
	Total Agency Expenditure	**1,713,993**	**1,805,601**	**1,805,601**	**1,376,427**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

46 MINISTRY OF TOURISM AND CIVIL AVIATION

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
01	**Agency Administration**			
001	Main Office	640,877	847,488	640,078
002	Finance, Accounting and General Administration	338,190	322,991	296,804
	Total Programme Expenditure	**979,067**	**1,170,479**	**936,882**
02	**Corporate Planning and Development**			
001	Policy Development	551,644	560,830	389,173
	Total Programme Expenditure	**551,644**	**560,830**	**389,173**
06	**Gaming**			
001	Programme Administration	0	0	50,372
	Total Programme Expenditure	**0**	**0**	**50,372**
07	**Civil Aviation**			
001	Civil Aviation	183,282	74,292	0
	Total Programme Expenditure	**183,282**	**74,292**	**0**
	TOTAL AGENCY EXPENDITURE	**1,713,993**	**1,805,601**	**1,376,427**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

46 MINISTRY OF TOURISM AND CIVIL AVIATION

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	**Agency Administration**				
101	Personal Emoluments	629,507	613,157	634,157	447,013
102	Wages	51,398	84,537	84,537	77,016
105	Travel and Subsistence	44,140	39,066	39,066	21,750
109	Office and General Expense	43,673	39,423	32,423	28,930
113	Utilities	102,000	102,000	102,000	91,769
115	Communication	55,344	48,208	48,208	49,048
116	Operating and Maintenance Service	49,567	40,576	44,576	36,900
120	Grants and Contributions	0	166,950	166,950	173,610
132	Professional and Consultancy Services	0	34,124	0	6,500
137	Insurance	2,438	2,438	2,000	2,707
139	Miscellaneous	1,000	0	0	1,639
	Total Programme Expenditure	**979,067**	**1,170,479**	**1,153,917**	**936,882**
02	**Corporate Planning and Development**				
101	Personal Emoluments	392,932	402,828	415,952	277,017
105	Travel and Subsistence	68,712	59,368	59,368	24,299
108	Training	90,000	98,634	98,634	87,858
	Total Programme Expenditure	**551,644**	**560,830**	**573,954**	**389,173**
06	**Gaming**				
101	Personal Emoluments	0	0	0	50,372
	Total Programme Expenditure	**0**	**0**	**0**	**50,372**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

46 MINISTRY OF TOURISM AND CIVIL AVIATION

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
07	**Civil Aviation**				
101	Personal Emoluments	137,785	61,758	61,758	0
105	Travel and Subsistence	19,173	10,812	10,812	0
108	Training	20,000	0	0	0
109	Office and General Expense	5,500	562	3,000	0
110	Supplies and Materials	0	1,160	2,160	0
115	Communication	824	0	0	0
	Total Programme Expenditure	**183,282**	**74,292**	**77,730**	**0**
	TOTAL AGENCY EXPENDITURE	**1,713,993**	**1,805,601**	**1,805,601**	**1,376,427**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

46 MINISTRY OF TOURISM AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Main Office**			
101	Personal Emoluments	494,952	478,606	325,897
102	Wages	51,398	84,537	77,016
105	Travel and Subsistence	42,072	36,066	20,547
109	Office and General Expense	43,673	39,423	28,930
115	Communication	5,344	5,344	3,232
120	Grants and Contributions	0	166,950	173,610
132	Professional and Consultancy Services	0	34,124	6,500
137	Insurance	2,438	2,438	2,707
139	Miscellaneous	1,000	0	1,639
Total Activity Expenditure		**640,877**	**847,488**	**640,078**
Activity: 002	**Finance, Accounting and General Administration**			
101	Personal Emoluments	134,555	134,551	121,116
105	Travel and Subsistence	2,068	3,000	1,203
113	Utilities	102,000	102,000	91,769
115	Communication	50,000	42,864	45,816
116	Operating and Maintenance Service	49,567	40,576	36,900
Total Activity Expenditure		**338,190**	**322,991**	**296,804**
TOTAL PROGRAMME EXPENDITURE		**979,067**	**1,170,479**	**936,882**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

46 MINISTRY OF TOURISM AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Corporate Planning and Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Policy Development**			
101	Personal Emoluments	392,932	402,828	277,017
105	Travel and Subsistence	68,712	59,368	24,299
108	Training	90,000	98,634	87,858
Total Activity Expenditure		**551,644**	**560,830**	**389,173**
TOTAL PROGRAMME EXPENDITURE		**551,644**	**560,830**	**389,173**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

46 MINISTRY OF TOURISM AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Gaming

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	0	0	50,372
Total Activity Expenditure		**0**	**0**	**50,372**
TOTAL PROGRAMME EXPENDITURE		**0**	**0**	**50,372**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

46 MINISTRY OF TOURISM AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Civil Aviation

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Civil Aviation**			
101	Personal Emoluments	137,785	61,758	0
105	Travel and Subsistence	19,173	10,812	0
108	Training	20,000	0	0
109	Office and General Expense	5,500	562	0
110	Supplies and Materials	0	1,160	0
115	Communication	824	0	0
Total Activity Expenditure		**183,282**	**74,292**	**0**
TOTAL PROGRAMME EXPENDITURE		**183,282**	**74,292**	**0**
TOTAL AGENCY EXPENDITURE		**1,713,993**	**1,805,601**	**1,376,427**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

46 : MINISTRY OF TOURISM AND CIVIL AVIATION

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	86,400	1	1	86,400
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Senior Admin. Secretary	1	1	44,532	1	1	44,532
	Admin. Secretary			0	1	1	38,499
	Secretary IV, III, II, I	2	2	54,296	2	2	43,976
	Special Services Officer	1	1	28,735	1	1	28,736
	Receptionist	1	1	18,972	1	1	18,972
	Driver	1	1	22,941	1	1	22,941
	Allowances			74,989			42,155
	Total	**9**	**9**	**499,606**	**10**	**10**	**494,952**
	Allowances:						
	Acting Allowance			44,532			10,898
	Entertainment Allowance			28,257			28,257
	Overtime			2,200			3,000
				74,989			**42,155**
	Finance, Accounting & General Administration						
	Accountant III, II, I	1	1	53,423	1	1	53,423
	Assistant Accountant II	1	1	37,547	1	1	37,547
	Senior Executive Officer	1	1	38,500	1	1	38,500
	Allowances			5,081			5,085
	Total	**3**	**3**	**134,551**	**3**	**3**	**134,555**
	Allowances:						
	Acting Allowances			5,081			5,085
				5,081			**5,085**
	Programme Total	**12**	**12**	**634,157**	**13**	**13**	**629,507**
Corporate Planning & Development	**Policy Development**						
	Director Investment/Prod. Dev.	1	1	65,171	1	0	0
	Tourism Officer III, II, I	6	6	305,455	6	6	305,455
	Building Officer V, IV, III,II, I			0	1	1	41,992
	Hotel Inspector	1	1	32,308	1	1	32,308
	Allowance			13,018			13,177
	Total	**8**	**8**	**415,952**	**9**	**8**	**392,932**
	Allowances:						
	Acting Allowances			13,018			13,177
	Programme Total	**8**	**8**	**415,952**	**9**	**8**	**392,932**
Civil Aviation	**Civil Aviation**						
	Chief Aviation Officer				1	1	56,700
	Civil Aviation Officer III,II,I	1	1	61,758	2	1	61,758
	Secretary IV,III,II,I				1	1	16,492
	Allowance						2,835
	Total	**1**	**1**	**61,758**	**4**	**3**	**137,785**
	Allowances:						
	Entertainment Allowance						2,835
	Programme Total	**1**	**1**	**61,758**	**4**	**3**	**137,785**
	AGENCY TOTAL	**21**	**21**	**1,111,867**	**26**	**24**	**1,160,224**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	Agency Administration	6,368,538	3,609,830	4,516,839	6,544,234
02	Land Administration	2,999,939	2,811,324	2,947,059	2,642,022
03	Planning	2,946,827	2,717,777	2,891,787	2,626,521
	Total Agency Expenditure	**12,315,304**	**9,138,932**	**10,355,686**	**11,919,128**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
01	**Agency Administration**			
001	Main Office	5,402,608	2,722,483	5,656,552
002	Budget & Finance	280,849	230,457	238,317
003	Human Resource Develop.	121,855	119,693	96,769
004	General Support Services	351,275	408,827	430,854
005	Legal Services	211,952	128,371	121,742
	Total Programme Expenditure	**6,368,538**	**3,609,830**	**6,544,234**
02	**Land Administration**			
001	Survey & Mapping	1,815,870	1,755,919	1,618,857
002	Crown Lands	750,928	661,584	622,814
003	Land Registry	433,141	393,822	400,351
	Total Programme Expenditure	**2,999,939**	**2,811,324**	**2,642,022**
03	**Planning**			
002	Physical Planning	1,883,498	1,786,982	1,809,581
003	Architecture	1,063,329	930,795	816,940
	Total Programme Expenditure	**2,946,827**	**2,717,777**	**2,626,521**
	TOTAL AGENCY EXPENDITURE	**12,315,304**	**9,138,932**	**11,919,128**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
01	**Agency Administration**				
101	Personal Emoluments	1,158,417	1,026,673	1,043,064	1,141,195
105	Travel and Subsistence	50,418	37,334	38,334	54,293
108	Training	0	18,900	18,900	50,778
109	Office and General Expense	22,735	33,995	19,795	40,276
110	Supplies and Materials	5,581	9,404	6,581	6,277
111	Stationery	0	8,229	30,705	0
112	Stamps and Stamped Stationery	0	600	600	0
115	Communication	78,186	77,895	77,895	80,008
116	Operating and Maintenance Service	13,201	23,639	13,201	27,403
118	Hire of Equipment and Transport	0	500	0	0
120	Grants and Contributions	5,000,000	2,335,485	3,227,764	5,117,854
137	Insurance	40,000	37,177	40,000	26,151
	Total Programme Expenditure	**6,368,538**	**3,609,830**	**4,516,839**	**6,544,234**

47 MINISTRY OF PHYSICAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
02	**Land Administration**				
101	Personal Emoluments	1,942,311	1,810,442	1,942,099	1,837,742
102	Wages	582,000	616,543	623,543	546,121
105	Travel and Subsistence	215,923	169,790	185,311	139,312
108	Training	11,700	51,864	38,342	0
109	Office and General Expense	55,030	68,037	70,530	60,658
110	Supplies and Materials	22,798	35,943	29,098	15,676
113	Utilities	24,000	0	0	0
114	Tools and Instruments	19,550	19,050	19,550	1,709
115	Communication	485	485	485	328
116	Operating and Maintenance Service	42,142	39,172	38,102	40,477
117	Rental of Property	84,000	0	0	0
	Total Programme Expenditure	**2,999,939**	**2,811,324**	**2,947,059**	**2,642,022**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
03	**Planning**				
101	Personal Emoluments	2,213,357	1,921,864	2,094,951	1,867,165
105	Travel and Subsistence	383,659	353,275	353,275	280,713
108	Training	38,300	37,750	29,750	19,275
109	Office and General Expense	30,713	42,516	42,516	66,231
110	Supplies and Materials	26,205	37,849	24,181	4,380
111	Stationery	0	1,010	7,677	0
114	Tools and Instruments	1,345	30,000	30,000	0
115	Communication	1,098	1,098	1,098	1,098
116	Operating and Maintenance Service	8,000	8,500	2,000	9,115
132	Professional and Consultancy Services	239,150	269,917	292,339	378,545
139	Miscellaneous	5,000	14,000	14,000	0
	Total Programme Expenditure	**2,946,827**	**2,717,777**	**2,891,787**	**2,626,521**
	TOTAL AGENCY EXPENDITURE	**12,315,304**	**9,138,932**	**10,355,686**	**11,919,128**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Main Office**			
101	Personal Emoluments	373,730	361,348	489,549
105	Travel and Subsistence	26,034	22,806	43,852
115	Communication	2,844	2,844	5,297
120	Grants and Contributions	5,000,000	2,335,485	5,117,854
Total Activity Expenditure		**5,402,608**	**2,722,483**	**5,656,552**
Activity: 002	**Budget & Finance**			
101	Personal Emoluments	271,949	222,189	229,483
105	Travel and Subsistence	6,900	4,868	2,739
108	Training	0	800	694
109	Office and General Expense	2,000	2,600	5,400
Total Activity Expenditure		**280,849**	**230,457**	**238,317**
Activity: 003	**Human Resource Develop.**			
101	Personal Emoluments	121,855	119,693	96,769
Total Activity Expenditure		**121,855**	**119,693**	**96,769**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 004	**General Support Services**			
101	Personal Emoluments	202,392	214,710	216,716
108	Training	0	15,000	48,084
109	Office and General Expense	15,340	24,808	31,804
110	Supplies and Materials	5,581	9,404	6,277
111	Stationery	0	8,229	0
112	Stamps and Stamped Stationery	0	600	0
115	Communication	74,760	74,760	74,420
116	Operating and Maintenance Service	13,201	23,639	27,403
118	Hire of Equipment and Transport	0	500	0
137	Insurance	40,000	37,177	26,151
Total Activity Expenditure		**351,275**	**408,827**	**430,854**
Activity: 005	**Legal Services**			
101	Personal Emoluments	188,491	108,733	108,678
105	Travel and Subsistence	17,484	9,660	7,702
108	Training	0	3,100	2,000
109	Office and General Expense	5,395	6,586	3,072
115	Communication	582	291	291
Total Activity Expenditure		**211,952**	**128,371**	**121,742**
TOTAL PROGRAMME EXPENDITURE		**6,368,538**	**3,609,830**	**6,544,234**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Land Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Survey & Mapping**			
101	Personal Emoluments	1,121,897	1,020,739	1,002,931
102	Wages	484,294	517,773	465,437
105	Travel and Subsistence	99,595	83,881	65,931
108	Training	11,700	25,342	0
109	Office and General Expense	40,430	44,430	37,554
110	Supplies and Materials	15,350	21,650	13,980
114	Tools and Instruments	19,550	19,050	1,709
116	Operating and Maintenance Service	23,053	23,053	31,314
Total Activity Expenditure		**1,815,870**	**1,755,919**	**1,618,857**
Activity: 002	**Crown Lands**			
101	Personal Emoluments	417,952	432,160	462,483
102	Wages	97,706	98,769	80,683
105	Travel and Subsistence	99,582	70,562	61,949
108	Training	0	26,522	0
109	Office and General Expense	6,600	12,241	7,225
110	Supplies and Materials	4,000	5,211	1,696
113	Utilities	24,000	0	0
116	Operating and Maintenance Service	17,089	16,119	8,778
117	Rental of Property	84,000	0	0
Total Activity Expenditure		**750,928**	**661,584**	**622,814**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Land Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 003	**Land Registry**			
101	Personal Emoluments	402,462	357,543	372,328
105	Travel and Subsistence	16,746	15,346	11,432
109	Office and General Expense	8,000	11,366	15,878
110	Supplies and Materials	3,448	9,082	0
115	Communication	485	485	328
116	Operating and Maintenance Service	2,000	0	385
Total Activity Expenditure		**433,141**	**393,822**	**400,351**
TOTAL PROGRAMME EXPENDITURE		**2,999,939**	**2,811,324**	**2,642,022**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Planning

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 002	**Physical Planning**			
101	Personal Emoluments	1,296,411	1,122,808	1,142,646
105	Travel and Subsistence	285,025	279,286	210,358
108	Training	38,300	14,750	11,423
109	Office and General Expense	26,713	36,516	56,396
110	Supplies and Materials	12,456	24,099	0
111	Stationery	0	1,010	0
114	Tools and Instruments	1,345	30,000	0
115	Communication	1,098	1,098	1,098
116	Operating and Maintenance Service	8,000	8,500	9,115
132	Professional and Consultancy Services	209,150	254,917	378,545
139	Miscellaneous	5,000	14,000	0
Total Activity Expenditure		**1,883,498**	**1,786,982**	**1,809,581**
Activity: 003	**Architecture**			
101	Personal Emoluments	916,945	799,057	724,519
105	Travel and Subsistence	98,634	73,989	70,355
108	Training	0	23,000	7,851
109	Office and General Expense	4,000	6,000	9,835
110	Supplies and Materials	13,749	13,749	4,380
132	Professional and Consultancy Services	30,000	15,000	0
Total Activity Expenditure		**1,063,329**	**930,795**	**816,940**
TOTAL PROGRAMME EXPENDITURE		**2,946,827**	**2,717,777**	**2,626,521**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Planning

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
TOTAL AGENCY EXPENDITURE		**12,315,304**	**0**	**0**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

47 : MINISTRY OF PHYSICAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Agency Administration	**Main Office**						
	Minister	0	0	0	1	0	0
	Permanent Secretary	1	1	86,400	1	1	86,400
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Asst Dir., Project Co-ordination	1	1	61,758	1	1	61,758
	Sen. Admin. Sec./Admin. Sec.	1	1	38,499	1	1	38,499
	Administrative Secretary	1	1	38,499	1	1	38,499
	Secretary IV,III,II	2	2	57,471	2	2	61,043
	Allowances			13,521			11,930
	Total	**7**	**7**	**371,748**	**8**	**7**	**373,730**
	Allowances						
	Acting Allowance			3,261			1,670
	Entertainment Allowance			10,260			10,260
				13,521			**11,930**
	Budgeting & Finance						
	Financial Analyst	1	1	3,413	1	1	65,171
	Accountant III, II, I	2	2	103,988	2	2	110,497
	Assistant Accountant II, I	2	2	57,471	2	2	52,682
	Accounts Clerk III,II,I	2	2	53,899	2	2	37,943
	Allowances			7,247			5,656
	Total	**7**	**7**	**226,019**	**7**	**7**	**271,949**
	Allowances						
	Acting Allowance			6,747			5,656
	Meal Allowance			500			0
				7,247			**5,656**
	Human Resource Management						
	Assistant Secretary	1	1	56,677	1	1	56,677
	Senior Executive Officer	1	1	38,499	1	1	38,499
	Secretary III, II, I	1	1	25,164	1	1	25,164
	Allowances			1,515			1,515
	Total	**3**	**3**	**121,855**	**3**	**3**	**121,855**
	Allowances						
	Acting Allowance			1,515			1,515
				1,515			**1,515**
	General Support Services						
	Executive Officer	1	1	29,291	1	1	29,291
	Clerk III, II, I	6	6	129,786	6	6	116,847
	Receptionist III, II, I	1	1	18,337	1	1	15,955
	Office Assistant/Driver	1	1	15,955	1	1	15,955
	Office Assistant	1	1	15,320	1	1	15,320
	Allowances			6,021			9,023
	Total	**10**	**10**	**214,710**	**10**	**10**	**202,392**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

47 : MINISTRY OF PHYSICAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Allowances						
	Acting Allowance			4,260			5,927
	Uniform Allowance			1,760			1,760
	Overtime Allowance						0
	Meal allowance			0			1,336
				6,021			**9,023**
	Legal Services						
	Legal Officer III, II, I	2	1	61,758	2	2	123,515
	Legal Assistant II, I	1	1	28,736	1	1	28,736
	Allowances			18,240			36,240
	Total	**3**	**2**	**108,733**	**3**	**3**	**188,491**
	Allowances						
	Legal Officers' Allowance			18,000			36,000
	Meal Allowance			240			240
				18,240			**36,240**
	Programme Total	**30**	**29**	**1,043,065**	**31**	**30**	**1,158,417**
Land Administration	**Survey & Mapping**						
	Chief Surveyor	1	1	96,000	1	1	120,000
	Deputy Chief Surveyor	1	1	55,248	1	1	61,758
	Senior Surveyor	2	1	48,978	2	1	48,977
	Valuation Surveyor III, II, I	2	2	117,006	2	2	117,006
	Valuation Officer I	1	1	45,485	1	1	45,485
	Surveyor II, I	6	4	167,524	6	4	161,300
	Survey Technician II, I	4	4	86,208	4	4	114,942
	Cartographer V	1	1	45,485	1	1	45,485
	Cartographer IV, III, II, I	6	6	190,909	6	6	223,216
	Cartographic Technician III, II, I	2	2	50,724	2	2	43,976
	Senior Executive Officer	1	1	40,404	1	1	40,404
	Secretary IV, III, II, I	1	1	25,164	1	1	25,164
	Data Entry Control Clerk III, II, I	1	1	25,164	1	1	25,164
	Clerk III, II, I	1	1	31,911	1	1	15,955
	Receptionist III, II, I	1	1	15,955	1	1	15,955
	Record Sorter	1	1	15,955	1	1	15,955
	Allowances			16,749			1,155
	Total	**32**	**29**	**1,074,866**	**32**	**29**	**1,121,897**
	Allowances						
	Acting Allowance			16,749			1,155
				16,749			**1,155**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

47 : MINISTRY OF PHYSICAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Crown Lands						
	Commissioner of Crown Lands	1	1	84,000	1	1	84,000
	Crown Lands Officer III, II, I	3	3	122,484	3	3	125,976
	Crown Lands Assistant III, II, I	3	3	86,048	3	3	79,301
	Crown Lands Technician II, I	1	1	35,324	1	1	28,736
	Surveyor III, II, I	1	1	45,485	1	1	45,485
	Secretary III, II, I	1	1	28,736	1	1	28,736
	Clerk III, II, I	1	1	18,972	1	1	18,972
	Allowances			31,111			6,746
	Total	**11**	**11**	**452,160**	**11**	**11**	**417,952**
	Allowances						
	Acting Allowance			31,111			6,746
				31,111			**6,746**
	Land Registry						
	Registrar of Lands	1	1	61,758	1	1	61,758
	Deputy Registrar of Lands	1	1	55,248	1	1	46,040
	Assistant Registrar of Lands	2	2	79,539	2	2	79,539
	Senior Executive Officer	1	1	38,499	1	1	38,499
	Executive Officer	2	2	58,027	2	2	58,027
	Clerk III, II, I	1	1	18,972	1	1	18,972
	Secretary III, II, I	1	1	25,164	1	1	25,164
	Clerk Typist	1	1	15,955	1	1	15,955
	Record Sorter	1	1	12,939	1	1	12,939
	Allowances			48,973			45,569
	Total	**11**	**11**	**415,073**	**11**	**11**	**402,462**
	Allowances						
	Acting Allowance			23,973			17,569
	Legal Officers' Allowance			25,000			28,000
				48,973			**45,569**
	Programme Total	**54**	**51**	**1,942,099**	**54**	**51**	**1,942,311**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

47 : MINISTRY OF PHYSICAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Planning	**Physical Planning**						
	Chief Physical Planning Officer	1	1	75,600	1	1	75,600
	Dep. Chief Physical Planning Officer	1	1	63,901	1	1	63,901
	Development Control Officer III, II, I	1	1	48,025	1	1	48,025
	Civil Engineer III, II, I	1	1	45,485	1	1	45,485
	Physical Planning Officer III, II, I	7	7	340,144	7	7	357,449
	Building Officers V, IV, III, II, I	12	12	364,275	12	12	391,344
	Planning Technician III, II, I	5	5	127,223	5	5	141,217
	Secretary IV, III,II, I	2	2	64,615	2	2	64,615
	Clerk III, II, I	2	2	45,882	2	2	45,882
	Record Sorter II, I	1	1	19,203	1	1	19,203
	Clerk/Typist	2	2	31,910	2	2	31,911
	Allowances			61,632			11,780
	Total	**35**	**35**	**1,287,895**	**35**	**35**	**1,296,411**
	Allowances						
	Acting Allowance			51,852			2,000
	Duty Allowance			6,000			6,000
	Entertainment Allowance			3,780			3,780
				61,632			**11,780**
	Architecture						
	Chief Arch./ Engineering Officer	1	1	65,171	1	1	65,171
	Structural Engineer III, II, I	2	0	0	2	1	58,503
	Construction Manager	1	1	58,503	1	1	58,503
	Architect III, II, I	4	4	214,485	4	4	214,485
	Architect Assistant III, II, I	5	5	109,147	5	5	179,796
	Architect Technician III, II, I	6	6	151,775	6	6	146,278
	Quantity Surveyor III, II, I	4	3	162,491	4	3	162,491
	Secretary IV, III,II, I	1	1	25,164	1	1	25,164
	Allowances			20,321			6,556
	Total	**24**	**21**	**807,057**	**24**	**22**	**916,945**
	Allowances						
	Acting Allowance			20,321			556
	Duty Allowance						6,000
				20,321			**6,556**
	Programme Total	**59**	**56**	**2,094,952**	**59**	**57**	**2,213,357**
	AGENCY TOTAL	**143**	**136**	**5,080,116**	**144**	**138**	**5,314,084**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	Agency Administration	1,359,149	1,291,051	1,288,961	0
02	Housing and Urban Renewal	605,255	674,665	629,815	106,352
03	Local Government	7,783,393	7,486,299	7,540,740	4,297,701
	Total Agency Expenditure	**9,747,797**	**9,452,015**	**9,459,516**	**4,404,053**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
01	**Agency Administration**			
001	Main Office	435,671	450,781	0
002	Budgeting and Finance	148,622	151,783	0
003	General Support Services	774,856	688,487	0
	Total Programme Expenditure	**1,359,149**	**1,291,051**	**0**
02	**Housing and Urban Renewal**			
001	Programme Development	605,255	674,665	106,352
	Total Programme Expenditure	**605,255**	**674,665**	**106,352**
03	**Local Government**			
001	Municipal Services	7,783,393	7,486,299	4,297,701
	Total Programme Expenditure	**7,783,393**	**7,486,299**	**4,297,701**
	TOTAL AGENCY EXPENDITURE	**9,747,797**	**9,452,015**	**4,404,053**

48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
01	**Agency Administration**				
101	Personal Emoluments	651,599	632,065	671,769	0
105	Travel and Subsistence	53,350	46,662	46,662	0
108	Training	5,000	10,000	10,000	0
109	Office and General Expense	67,500	86,649	40,500	0
113	Utilities	93,000	36,000	36,000	0
115	Communication	31,500	30,030	30,030	0
116	Operating and Maintenance Service	57,500	75,700	63,000	0
117	Rental of Property	384,000	366,645	384,000	0
137	Insurance	15,700	7,300	7,000	0
	Total Programme Expenditure	**1,359,149**	**1,291,051**	**1,288,961**	**0**
02	**Housing and Urban Renewal**				
101	Personal Emoluments	491,889	485,067	485,067	98,761
105	Travel and Subsistence	55,256	47,456	47,456	7,591
108	Training	15,000	48,500	10,000	0
109	Office and General Expense	10,000	13,850	10,000	0
115	Communication	8,610	11,292	11,292	0
116	Operating and Maintenance Service	7,000	8,500	6,000	0
118	Hire of Equipment and Transport	5,000	30,000	30,000	0
132	Professional and Consultancy Services	10,000	25,000	25,000	0
139	Miscellaneous	2,500	5,000	5,000	0
	Total Programme Expenditure	**605,255**	**674,665**	**629,815**	**106,352**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
03	**Local Government**				
101	Personal Emoluments	184,963	182,879	182,879	0
102	Wages	4,586,720	4,082,746	4,229,246	4,143,029
105	Travel and Subsistence	26,820	52,500	52,500	0
108	Training	10,000	30,000	30,000	0
109	Office and General Expense	122,500	135,340	110,340	71,681
110	Supplies and Materials	80,000	64,800	64,500	0
113	Utilities	257,000	324,500	324,500	0
114	Tools and Instruments	40,000	53,500	58,500	0
115	Communication	39,890	39,000	39,000	0
116	Operating and Maintenance Service	130,500	214,500	159,000	82,992
117	Rental of Property	23,400	23,400	23,400	0
118	Hire of Equipment and Transport	67,500	40,550	47,350	0
120	Grants and Contributions	2,015,000	2,000,000	2,000,000	0
132	Professional and Consultancy Services	183,600	183,600	183,600	0
137	Insurance	3,000	8,000	8,000	0
139	Miscellaneous	12,500	50,984	27,925	0
	Total Programme Expenditure	**7,783,393**	**7,486,299**	**7,540,740**	**4,297,701**
	TOTAL AGENCY EXPENDITURE	**9,747,797**	**9,452,015**	**9,459,516**	**4,404,053**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Main Office**			
101	Personal Emoluments	368,171	367,271	0
105	Travel and Subsistence	35,000	34,830	0
109	Office and General Expense	10,000	20,000	0
115	Communication	20,000	18,680	0
116	Operating and Maintenance Service	2,500	10,000	0
Total Activity Expenditure		**435,671**	**450,781**	**0**
Activity: 002	**Budgeting and Finance**			
101	Personal Emoluments	124,622	135,221	0
105	Travel and Subsistence	11,500	7,712	0
109	Office and General Expense	7,500	6,650	0
116	Operating and Maintenance Service	5,000	2,200	0
Total Activity Expenditure		**148,622**	**151,783**	**0**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 003	**General Support Services**			
101	Personal Emoluments	158,806	129,572	0
105	Travel and Subsistence	6,850	4,120	0
108	Training	5,000	10,000	0
109	Office and General Expense	50,000	59,999	0
113	Utilities	93,000	36,000	0
115	Communication	11,500	11,350	0
116	Operating and Maintenance Service	50,000	63,500	0
117	Rental of Property	384,000	366,645	0
137	Insurance	15,700	7,300	0
Total Activity Expenditure		**774,856**	**688,487**	**0**
TOTAL PROGRAMME EXPENDITURE		**1,359,149**	**1,291,051**	**0**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Housing and Urban Renewal

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Programme Development**			
101	Personal Emoluments	491,889	485,067	98,761
105	Travel and Subsistence	55,256	47,456	7,591
108	Training	15,000	48,500	0
109	Office and General Expense	10,000	13,850	0
115	Communication	8,610	11,292	0
116	Operating and Maintenance Service	7,000	8,500	0
118	Hire of Equipment and Transport	5,000	30,000	0
132	Professional and Consultancy Services	10,000	25,000	0
139	Miscellaneous	2,500	5,000	0
Total Activity Expenditure		**605,255**	**674,665**	**106,352**
TOTAL PROGRAMME EXPENDITURE		**605,255**	**674,665**	**106,352**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Local Government

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Municipal Services**			
101	Personal Emoluments	184,963	182,879	0
102	Wages	4,586,720	4,082,746	4,143,029
105	Travel and Subsistence	26,820	52,500	0
108	Training	10,000	30,000	0
109	Office and General Expense	122,500	135,340	71,681
110	Supplies and Materials	80,000	64,800	0
113	Utilities	257,000	324,500	0
114	Tools and Instruments	40,000	53,500	0
115	Communication	39,890	39,000	0
116	Operating and Maintenance Service	130,500	214,500	82,992
117	Rental of Property	23,400	23,400	0
118	Hire of Equipment and Transport	67,500	40,550	0
120	Grants and Contributions	2,015,000	2,000,000	0
132	Professional and Consultancy Services	183,600	183,600	0
137	Insurance	3,000	8,000	0
139	Miscellaneous	12,500	50,984	0
Total Activity Expenditure		**7,783,393**	**7,486,299**	**4,297,701**
TOTAL PROGRAMME EXPENDITURE		**7,783,393**	**7,486,299**	**4,297,701**

TOTAL AGENCY EXPENDITURE **9,747,797** **9,452,015** **4,404,053**

ESTIMATES 2008-2009
RECURRENT EXPENDITURE
STAFF POSITIONS

48 : MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	86,400	1	1	86,400
	Senior Assistant Secretary	1	1	65,171	1	1	65,171
	Administrative Secretary	1	1	38,499	1	1	38,499
	Secretary IV, III, II, I	2	2	57,471	2	2	57,471
	Allowances			26,588			27,488
	Total	**6**	**6**	**367,271**	**6**	**6**	**368,171**
	Allowances						
	Entertainment			24,477			24,477
	Acting			1,111			2,011
	Overtime			1,000			1,000
				26,588			**27,488**
	Budgeting & Finance						
	Accountant III, II, I	1	1	58,503	1	1	58,503
	Assistant Accountant II,I	1	1	35,324	1	1	28,736
	Accounts Clerk III,II,I	2	2	40,960	2	2	31,911
	Allowances			7,934			5,473
	Total	**4**	**4**	**142,721**	**4**	**4**	**124,622**
	Allowances						
	Acting			5,934			3,473
	Overtime			2,000			2,000
				7,934			**5,473**
	General Support Services						
	Administrative Assistant	1	1	45,485	1	1	45,485
	Executive Officer	1	1	28,736	1	1	28,736
	Clerk III, II, I	2	2	31,911	2	2	31,911
	Receptionist III, II, I	1	1	12,939	1	1	15,955
	Office Assistant/Driver	2	2	31,911	2	2	28,894
	Allowances			10,796			7,825
	Total	**7**	**7**	**161,777**	**7**	**7**	**158,806**
	Allowances						
	Acting			5,696			2,725
	Overtime			5,100			5,100
				10,796			**7,825**
	Programme Total	**17**	**17**	**671,769**	**17**	**17**	**651,599**

ESTIMATES 2008-2009
RECURRENT EXPENDITURE
STAFF POSITIONS

48 : MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Housing & Urban Renewal	**Programme Development**						
	Chief Housing & Urban Renewal	1	1	75,600	1	1	75,600
	Housing Officer III, II, I	3	3	155,982	3	3	158,125
	Research Officer III, II, I	1	1	48,978	1	1	48,978
	Research Assistant III, II, I	1	0	0	1	0	0
	Physical Planning Officer III, II, I	2	2	103,988	2	2	119,149
	Building Officer V, IV, III, II, I	1	1	38,499	1	1	28,735
	Planning Technician III, II, I	1	1	25,164	1	1	25,164
	Secretary IV, III, II, I	1	1	21,988	1	1	25,164
	Allowances			14,858			10,974
	Total	**11**	**10**	**485,057**	**11**	**10**	**491,889**
	Allowances						
	Entertainment			3,780			3,780
	Acting			7,478			3,594
	Overtime			3,600			3,600
				14,858			**10,974**
	Programme Total	**11**	**10**	**485,057**	**11**	**10**	**491,889**
Local Government	**Municipal Services**						
	Director Local Government	1	1	61,758	1	1	65,171
	Local Government Officer III, II, I	2	2	100,971	2	2	100,971
	Clerk/Typist	1	1	15,955	1	1	15,955
	Allowances			4,195			2,866
	Total	**4**	**4**	**182,879**	**4**	**4**	**184,963**
	Allowances						
	Acting			2,395			1,066
	Overtime			1,800			1,800
				4,195			**2,866**
	Programme Total	**4**	**4**	**182,879**	**4**	**4**	**184,963**
	AGENCY TOTAL	**32**	**31**	**1,339,705**	**32**	**31**	**1,328,451**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	Agency Administration	920,195	0	0	0
02	Labour Relations	1,629,456	255,464	1,578,826	1,329,183
03	Information & Broadcasting	1,770,283	1,755,337	1,778,545	1,615,221
	Total Agency Expenditure	**4,319,934**	**2,010,800**	**3,357,371**	**2,944,404**

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
01	**Agency Administration**			
001	Main Office	597,935	0	0
002	Budgeting & Finance	181,141	0	0
003	General Support Services	141,119	0	0
	Total Programme Expenditure	**920,195**	**0**	**0**
02	**Labour Relations**			
001	Programme Administration	762,413	112,146	511,728
002	Labour and Industrial Relations	435,691	67,709	386,659
003	Manpower and Statistics	265,091	40,341	262,702
004	Work Permit	25,808	10,249	53,286
005	Occupational Health and Safety	98,535	14,739	60,143
006	Wages Commission	41,919	10,280	54,665
	Total Programme Expenditure	**1,629,456**	**255,464**	**1,329,183**
03	**Information & Broadcasting**			
001	Government Information Services	1,770,283	1,755,337	1,615,221
	Total Programme Expenditure	**1,770,283**	**1,755,337**	**1,615,221**
	TOTAL AGENCY EXPENDITURE	**4,319,934**	**2,010,800**	**2,944,404**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
01	**Agency Administration**				
101	Personal Emoluments	680,226	0	0	0
102	Wages	5,890	0	0	0
105	Travel and Subsistence	39,576	0	0	0
108	Training	21,400	0	0	0
109	Office and General Expense	12,520	0	0	0
113	Utilities	42,000	0	0	0
115	Communication	29,897	0	0	0
116	Operating and Maintenance Service	12,160	0	0	0
132	Professional and Consultancy Services	70,826	0	0	0
137	Insurance	5,700	0	0	0
	Total Programme Expenditure	**920,195**	**0**	**0**	**0**

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
02	**Labour Relations**				
101	Personal Emoluments	1,009,164	147,231	1,029,758	967,470
102	Wages	14,940	3,897	16,438	15,122
105	Travel and Subsistence	139,752	17,679	140,020	114,522
108	Training	10,000	5,264	37,500	7,125
109	Office and General Expense	25,000	17,876	62,190	24,956
113	Utilities	88,200	27,657	81,500	78,324
115	Communication	30,000	9,753	39,420	31,957
116	Operating and Maintenance Service	98,400	16,925	68,000	50,719
117	Rental of Property	168,000	0	0	0
132	Professional and Consultancy Services	13,000	0	66,000	13,350
139	Miscellaneous	33,000	9,182	30,000	25,638
	Total Programme Expenditure	**1,629,456**	**255,464**	**1,570,826**	**1,329,183**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
03	**Information & Broadcasting**				
101	Personal Emoluments	995,947	909,380	915,380	809,208
102	Wages	1,300	1,330	1,330	0
105	Travel and Subsistence	65,000	88,896	88,896	48,466
108	Training	21,350	30,371	16,000	13,568
109	Office and General Expense	46,000	55,000	50,000	42,454
110	Supplies and Materials	34,500	44,259	69,259	29,073
114	Tools and Instruments	2,000	2,000	2,000	6,830
115	Communication	23,660	31,216	36,216	35,229
116	Operating and Maintenance Service	113,876	120,000	85,000	115,860
120	Grants and Contributions	207,150	6,840	6,840	2,733
132	Professional and Consultancy Services	150,000	158,629	123,000	205,070
137	Insurance	39,500	31,000	31,000	23,761
138	Advertising	50,000	259,974	313,624	277,820
139	Miscellaneous	20,000	16,442	40,000	5,150
	Total Programme Expenditure	**1,770,283**	**1,755,337**	**1,778,545**	**1,615,221**
	TOTAL AGENCY EXPENDITURE	**4,319,934**	**2,010,800**	**3,357,371**	**2,944,404**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Main Office**			
101	Personal Emoluments	379,016	0	0
105	Travel and Subsistence	39,576	0	0
108	Training	17,500	0	0
109	Office and General Expense	5,880	0	0
113	Utilities	42,000	0	0
115	Communication	27,377	0	0
116	Operating and Maintenance Service	10,060	0	0
132	Professional and Consultancy Services	70,826	0	0
137	Insurance	5,700	0	0
Total Activity Expenditure		**597,935**	**0**	**0**
Activity: 002	**Budgeting & Finance**			
101	Personal Emoluments	179,121	0	0
108	Training	600	0	0
109	Office and General Expense	700	0	0
115	Communication	720	0	0
Total Activity Expenditure		**181,141**	**0**	**0**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 003	**General Support Services**			
101	Personal Emoluments	122,089	0	0
102	Wages	5,890	0	0
108	Training	3,300	0	0
109	Office and General Expense	5,940	0	0
115	Communication	1,800	0	0
116	Operating and Maintenance Service	2,100	0	0
Total Activity Expenditure		**141,119**	**0**	**0**
TOTAL PROGRAMME EXPENDITURE		**920,195**	**0**	**0**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Labour Relations

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	328,909	46,601	310,318
102	Wages	14,940	3,897	15,122
105	Travel and Subsistence	25,464	3,802	21,415
108	Training	0	0	5,880
109	Office and General Expense	15,900	9,308	12,482
113	Utilities	88,200	27,657	78,324
115	Communication	9,600	3,956	17,468
116	Operating and Maintenance Service	98,400	16,925	50,719
117	Rental of Property	168,000	0	0
132	Professional and Consultancy Services	13,000	0	0
Total Activity Expenditure		**762,413**	**112,146**	**511,728**
Activity: 002	**Labour and Industrial Relations**			
101	Personal Emoluments	316,567	39,796	293,924
105	Travel and Subsistence	88,224	10,977	68,102
108	Training	5,000	4,739	1,245
109	Office and General Expense	5,500	6,400	8,899
115	Communication	20,400	5,797	14,489
Total Activity Expenditure		**435,691**	**67,709**	**386,659**

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Labour Relations

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 003	**Manpower and Statistics**			
101	Personal Emoluments	216,279	29,101	218,953
105	Travel and Subsistence	13,332	1,160	17,377
108	Training	1,480	0	0
109	Office and General Expense	1,000	898	735
139	Miscellaneous	33,000	9,182	25,638
Total Activity Expenditure		**265,091**	**40,341**	**262,702**
Activity: 004	**Work Permit**			
101	Personal Emoluments	21,988	8,454	51,187
108	Training	2,820	525	0
109	Office and General Expense	1,000	1,270	2,099
Total Activity Expenditure		**25,808**	**10,249**	**53,286**
Activity: 005	**Occupational Health and Safety**			
101	Personal Emoluments	84,302	12,999	51,994
105	Travel and Subsistence	12,732	1,740	7,628
108	Training	700	0	0
109	Office and General Expense	800	0	521
Total Activity Expenditure		**98,535**	**14,739**	**60,143**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Labour Relations

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 006	**Wages Commission**			
101	Personal Emoluments	41,119	10,280	41,095
109	Office and General Expense	800	0	220
132	Professional and Consultancy Services	0	0	13,350
Total Activity Expenditure		**41,919**	**10,280**	**54,665**
TOTAL PROGRAMME EXPENDITURE		**1,629,456**	**255,464**	**1,329,183**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Information & Broadcasting

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Government Information Services**			
101	Personal Emoluments	995,947	909,380	809,208
102	Wages	1,300	1,330	0
105	Travel and Subsistence	65,000	88,896	48,466
108	Training	21,350	30,371	13,568
109	Office and General Expense	46,000	55,000	42,454
110	Supplies and Materials	34,500	44,259	29,073
114	Tools and Instruments	2,000	2,000	6,830
115	Communication	23,660	31,216	35,229
116	Operating and Maintenance Service	113,876	120,000	115,860
120	Grants and Contributions	207,150	6,840	2,733
132	Professional and Consultancy Services	150,000	158,629	205,070
137	Insurance	39,500	31,000	23,761
138	Advertising	50,000	259,974	277,820
139	Miscellaneous	20,000	16,442	5,150
Total Activity Expenditure		**1,770,283**	**1,755,337**	**1,615,221**
TOTAL PROGRAMME EXPENDITURE		**1,770,283**	**1,755,337**	**1,615,221**
TOTAL AGENCY EXPENDITURE		**4,319,934**	**2,010,800**	**2,944,404**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

49 : MINISTRY OF LABOUR RELATIONS, INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Agency Administration	**Main Office**						
	Minister				1	1	93,141
	Permanent Secretary				1	1	112,800
	Deputy Permanent Secretary				1	1	75,600
	Administrative Secretary				1	1	38,499
	Secretary IV,III,II,I				1	1	28,736
	Allowances						30,240
	Total				**5**	**5**	**379,016**
	Allowances:						
	Entertainment Allowance						30,240
	Total						**30,240**
	Budgeting and Finance						
	Accountant III,II,I				1	1	58,503
	Assistant Accountant II,I				2	2	64,060
	Accounts Clerk III,II,I				3	3	56,558
	Total				**6**	**6**	**179,121**
	General Support Services						
	Administrative Assistant				1	1	45,485
	Executive Officer				1	1	28,736
	Clerk III,II,I				2	2	31,913
	Office Assistant/Driver				1	1	15,955
	Total				**5**	**5**	**122,089**
	Programme Total				**16**	**16**	**680,226**
Labour Department	**Programme Administration**						
	Labour Commissioner	1	1	65,171	1	1	65,171
	Asst Labour Commissioner	1	1	55,249	1	1	55,249
	Senior Executive Officer	2	0	0	2	1	38,499
	Executive Officer	1	1	28,736	1	1	28,736
	Assistant Accountant II, I	1	1	35,324	0	0	0
	Statistical Assistant IV, III, II, I	1	0	0	1	1	28,735
	Secretary IV, III, II, I	1	1	32,308	1	1	32,308
	Clerk III, II, I	1	1	24,902	1	1	24,902
	Clerk /Typist	3	2	31,912	3	2	31,912
	Accounts Clerk III,II,I	1	1	15,955	0	0	0
	Office Assistant/Driver	1	1	15,955	1	1	15,955
	Allowances			4,450			7,442
	Total	**14**	**10**	**309,962**	**12**	**10**	**328,909**
	Allowances :						
	Overtime			1,000			0
	Uniform Allowance			700			0
	Acting Allowance			2,750			7,442
				4,450			**7,442**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

49 : MINISTRY OF LABOUR RELATIONS, INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Labour & Industrial Relations						
	Senior Labour Officer	1	0	0	1	0	0
	Labour Officer III, II, I	8	8	316,567	8	8	316,567
	Allowances			4,400			0
	Total	**9**	**8**	**320,967**	**9**	**8**	**316,567**
	Allowances:						
	Acting Allowance			4,400			0
				4,400			**0**
	Manpower & Statistics						
	Senior Labour Officer	1	0	0	1	0	0
	Information Processor II,I	4	4	134,708	4	4	134,708
	Labour Officer II	1	1	38,500	1	1	38,500
	Youth Employment Officer	1	1	39,896	1	1	39,896
	Allowances			2,000			3,175
	Total	**7**	**6**	**215,104**	**7**	**6**	**216,279**
	Allowances:						
	Acting Allowance			2,000			3,175
				2,000			**3,175**
	Work Permit						
	Executive Officer	1	1	35,216	1	0	0
	Clerk III, II, I	1	0	0	1	0	0
	Clerk/Typist	1	1	21,988	1	1	21,988
	Total	**3**	**2**	**57,204**	**3**	**1**	**21,988**
	Occupational Health & Safety						
	Senior Occupational Health & Safety Officer	1	1	51,994	1	1	51,994
	Occupational Health & Safety Officer	3	1	32,308	3	1	32,308
	Total	**4**	**2**	**84,302**	**4**	**2**	**84,302**
	Wages Commission						
	Secretary I	1	1	25,163	1	1	25,163
	Clerk / Typist	1	1	15,956	1	1	15,956
	Allowances			1,100			
	Total	**2**	**2**	**42,219**	**2**	**2**	**41,119**
	Allowances:						
	Acting Allowance			1,100			
				1,100			
	Programme Total	**39**	**30**	**1,029,758**	**37**	**29**	**1,009,164**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

49 : MINISTRY OF LABOUR RELATIONS, INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Information Services	**Government Information Services**						
	Director of Information Services	1	1	75,600	1	1	75,600
	Principal Information Officer	1	1	65,171	1	1	65,171
	Documentalist	1	1	48,981	1	1	48,978
	Webmaster/Network Administrator III,II,I	1	1	31,494	1	1	48,977
	Information Officer III,II,I	3	3	139,950	3	3	143,439
	Information Assistant III,II,I	7	7	249,967	7	7	249,967
	Information Technician III,II,I	8	7	173,604	8	8	205,752
	Clerk III	1	1	21,989	1	1	21,989
	Library Assistant I	1	1	18,972	1	1	18,972
	Office Assistant/Driver	1	1	15,955	1	1	15,955
	Clerk/Typist	1	1	15,956	1	1	15,955
	Allowances			57,742			85,192
	Total	**26**	**25**	**915,380**	**26**	**26**	**995,947**
	Allowances						
	Acting Allownace			3,962			3,451
	Entertainment			3,780			3,780
	Meal Allowance			10,000			8,000
	Overtime			40,000			69,960
				57,742			**85,191**
	Programme Total	**26**	**25**	**915,380**	**26**	**26**	**995,947**
	AGENCY TOTAL	**65**	**55**	**1,945,138**	**79**	**71**	**2,685,336**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

50 MINISTRY OF ECONOMIC AFFAIRS, ECONOMIC PLANNING, INVESTMENT AND NATIONAL DEVELOPMENT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	Agency Administartion	1,987,024	2,507,930	1,812,930	199,278
02	Economic Affairs	540,084	803,329	557,392	385,378
03	Economic Planning	456,801	378,283	510,231	394,446
04	National Development	635,535	708,274	909,556	0
06	Statistics	2,054,921	2,057,516	2,057,516	1,442,408
07	Sustainable Dev. & Environment	500,723	304,221	660,976	547,094
	Total Agency Expenditure	**6,175,087**	**6,759,553**	**6,508,601**	**2,968,604**

50 MINISTRY OF ECONOMIC AFFAIRS, ECONOMIC PLANNING, INVESTMENT AND NATIONAL DEVELOPMENT

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
01	**Agency Administartion**			
001	Main Office	445,741	487,842	198,273
002	Budgeting and Finance	67,049	59,045	0
003	General Support Services	1,474,234	1,961,043	1,005
	Total Programme Expenditure	**1,987,024**	**2,507,930**	**199,278**
02	**Economic Affairs**			
001	Programme Administration	540,084	803,329	385,378
	Total Programme Expenditure	**540,084**	**803,329**	**385,378**
03	**Economic Planning**			
001	Programme Administration	456,801	378,283	394,446
	Total Programme Expenditure	**456,801**	**378,283**	**394,446**
04	**National Development**			
001	Programme Administration	635,535	708,274	0
	Total Programme Expenditure	**635,535**	**708,274**	**0**
06	**Statistics**			
001	General Administration	832,113	835,229	282,015
002	Data and Collection	225,333	221,360	230,963
004	National Accounts	339,865	345,108	328,054
005	Mapping and Survey	351,570	359,917	297,853
006	Trade	306,040	295,902	303,523
	Total Programme Expenditure	**2,054,921**	**2,057,516**	**1,442,408**
07	**Sustainable Dev. & Environment**			
001	Environment, Energy, Science & Technology	500,723	304,221	547,094
	Total Programme Expenditure	**500,723**	**304,221**	**547,094**
	TOTAL AGENCY EXPENDITURE	**6,175,087**	**6,759,553**	**2,968,604**

RECURRENT EXPENDITURE

50 MINISTRY OF ECONOMIC AFFAIRS, ECONOMIC PLANNING, INVESTMENT AND NATIONAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	**Agency Administartion**				
101	Personal Emoluments	446,254	489,079	489,079	191,562
102	Wages	41,762	0	0	0
105	Travel and Subsistence	40,812	32,808	32,808	6,711
108	Training	18,000	0	0	0
109	Office and General Expense	12,000	0	0	0
110	Supplies and Materials	10,000	0	0	0
113	Utilities	149,000	91,915	91,915	0
115	Communication	225,068	205,000	205,000	0
116	Operating and Maintenance Service	220,000	180,000	180,000	0
117	Rental of Property	814,128	1,509,128	814,128	1,005
137	Insurance	10,000	0	0	0
	Total Programme Expenditure	**1,987,024**	**2,507,930**	**1,812,930**	**199,278**
02	**Economic Affairs**				
101	Personal Emoluments	469,168	428,856	428,856	354,526
102	Wages	0	13,308	0	0
105	Travel and Subsistence	61,618	41,436	41,436	30,244
109	Office and General Expense	4,000	28,623	3,500	0
113	Utilities	0	77,022	40,000	0
115	Communication	5,298	89,269	1,100	608
116	Operating and Maintenance Service	0	109,922	0	0
132	Professional and Consultancy Services	0	14,893	42,500	0
	Total Programme Expenditure	**540,084**	**803,329**	**557,392**	**385,378**

50 MINISTRY OF ECONOMIC AFFAIRS, ECONOMIC PLANNING, INVESTMENT AND NATIONAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
03	**Economic Planning**				
101	Personal Emoluments	398,243	318,359	418,359	365,166
105	Travel and Subsistence	49,260	42,772	42,772	27,983
109	Office and General Expense	4,000	4,714	3,000	0
113	Utilities	0	2,978	40,000	0
115	Communication	5,298	7,100	1,100	1,297
132	Professional and Consultancy Services	0	2,360	5,000	0
	Total Programme Expenditure	**456,801**	**378,283**	**510,231**	**394,446**
04	**National Development**				
101	Personal Emoluments	506,471	504,117	654,117	0
105	Travel and Subsistence	94,566	73,941	73,941	0
109	Office and General Expense	4,000	12,000	13,000	0
113	Utilities	0	40,000	40,000	0
115	Communication	5,298	9,298	3,298	0
120	Grants and Contributions	25,200	25,200	25,200	0
132	Professional and Consultancy Services	0	43,718	50,000	0
139	Miscellaneous	0	0	50,000	0
	Total Programme Expenditure	**635,535**	**708,274**	**909,556**	**0**

RECURRENT EXPENDITURE

50 MINISTRY OF ECONOMIC AFFAIRS, ECONOMIC PLANNING, INVESTMENT AND NATIONAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
06	**Statistics**				
101	Personal Emoluments	1,300,297	1,273,949	1,284,949	1,209,138
102	Wages	123,840	127,000	127,000	135,051
105	Travel and Subsistence	58,648	72,028	72,028	62,308
108	Training	7,000	0	8,000	0
109	Office and General Expense	40,000	40,903	38,903	0
113	Utilities	109,000	127,000	110,000	0
115	Communication	43,500	42,000	42,000	35,910
116	Operating and Maintenance Service	60,000	62,000	62,000	0
117	Rental of Property	308,436	308,436	308,436	0
118	Hire of Equipment and Transport	1,000	1,000	1,000	0
137	Insurance	3,200	3,200	3,200	0
	Total Programme Expenditure	**2,054,921**	**2,057,516**	**2,057,516**	**1,442,408**
07	**Sustainable Dev. & Environment**				
101	Personal Emoluments	420,711	202,963	439,210	366,678
102	Wages	0	2,507	5,013	-7,858
105	Travel and Subsistence	51,714	18,203	36,405	24,481
109	Office and General Expense	16,000	5,100	10,200	4,030
113	Utilities	0	21,600	43,200	29,580
115	Communication	5,298	549	1,098	183
116	Operating and Maintenance Service	7,000	3,300	5,850	0
117	Rental of Property	0	50,000	120,000	130,000
	Total Programme Expenditure	**500,723**	**304,221**	**660,976**	**547,094**

50 MINISTRY OF ECONOMIC AFFAIRS, ECONOMIC PLANNING, INVESTMENT AND NATIONAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
	TOTAL AGENCY EXPENDITURE	6,175,087	6,759,553	6,508,601	2,968,604

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

50 MINISTRY OF ECONOMIC AFFAIRS, ECONOMIC PLANNING, INVESTMENT AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administartion

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Main Office**			
101	Personal Emoluments	387,209	430,034	191,562
105	Travel and Subsistence	32,808	32,808	6,711
115	Communication	25,724	25,000	0
Total Activity Expenditure		**445,741**	**487,842**	**198,273**
Activity: 002	**Budgeting and Finance**			
101	Personal Emoluments	59,045	59,045	0
105	Travel and Subsistence	8,004	0	0
Total Activity Expenditure		**67,049**	**59,045**	**0**
Activity: 003	**General Support Services**			
101	Personal Emoluments	0	0	0
102	Wages	41,762	0	0
108	Training	18,000	0	0
109	Office and General Expense	12,000	0	0
110	Supplies and Materials	10,000	0	0
113	Utilities	149,000	91,915	0
115	Communication	199,344	180,000	0
116	Operating and Maintenance Service	220,000	180,000	0
117	Rental of Property	814,128	1,509,128	1,005
137	Insurance	10,000	0	0
Total Activity Expenditure		**1,474,234**	**1,961,043**	**1,005**
TOTAL PROGRAMME EXPENDITURE		**1,987,024**	**2,507,930**	**199,278**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

50 MINISTRY OF ECONOMIC AFFAIRS, ECONOMIC PLANNING, INVESTMENT AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Economic Affairs

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	469,168	428,856	354,526
102	Wages	0	13,308	0
105	Travel and Subsistence	61,618	41,436	30,244
109	Office and General Expense	4,000	28,623	0
113	Utilities	0	77,022	0
115	Communication	5,298	89,269	608
116	Operating and Maintenance Service	0	109,922	0
132	Professional and Consultancy Services	0	14,893	0
Total Activity Expenditure		**540,084**	**803,329**	**385,378**
TOTAL PROGRAMME EXPENDITURE		**540,084**	**803,329**	**385,378**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

50 MINISTRY OF ECONOMIC AFFAIRS, ECONOMIC PLANNING, INVESTMENT AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Economic Planning

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	398,243	318,359	365,166
105	Travel and Subsistence	49,260	42,772	27,983
109	Office and General Expense	4,000	4,714	0
113	Utilities	0	2,978	0
115	Communication	5,298	7,100	1,297
132	Professional and Consultancy Services	0	2,360	0
Total Activity Expenditure		**456,801**	**378,283**	**394,446**
TOTAL PROGRAMME EXPENDITURE		**456,801**	**378,283**	**394,446**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

50 MINISTRY OF ECONOMIC AFFAIRS, ECONOMIC PLANNING, INVESTMENT AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 04 National Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	506,471	504,117	0
105	Travel and Subsistence	94,566	73,941	0
109	Office and General Expense	4,000	12,000	0
113	Utilities	0	40,000	0
115	Communication	5,298	9,298	0
120	Grants and Contributions	25,200	25,200	0
132	Professional and Consultancy Services	0	43,718	0
139	Miscellaneous	0	0	0
Total Activity Expenditure		**635,535**	**708,274**	**0**
TOTAL PROGRAMME EXPENDITURE		**635,535**	**708,274**	**0**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

50 MINISTRY OF ECONOMIC AFFAIRS, ECONOMIC PLANNING, INVESTMENT AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Statistics

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**General Administration**			
101	Personal Emoluments	251,973	243,730	239,144
105	Travel and Subsistence	8,004	6,960	6,960
108	Training	7,000	0	0
109	Office and General Expense	40,000	40,903	0
113	Utilities	109,000	127,000	0
115	Communication	43,500	42,000	35,910
116	Operating and Maintenance Service	60,000	62,000	0
117	Rental of Property	308,436	308,436	0
118	Hire of Equipment and Transport	1,000	1,000	0
137	Insurance	3,200	3,200	0
Total Activity Expenditure		**832,113**	**835,229**	**282,015**
Activity: 002	**Data and Collection**			
101	Personal Emoluments	100,793	93,860	95,912
102	Wages	123,840	127,000	135,051
105	Travel and Subsistence	700	500	0
Total Activity Expenditure		**225,333**	**221,360**	**230,963**
Activity: 004	**National Accounts**			
101	Personal Emoluments	310,533	311,018	299,871
105	Travel and Subsistence	29,332	34,090	28,183
Total Activity Expenditure		**339,865**	**345,108**	**328,054**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

50 MINISTRY OF ECONOMIC AFFAIRS, ECONOMIC PLANNING, INVESTMENT AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Statistics

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 005	**Mapping and Survey**			
101	Personal Emoluments	332,458	330,439	270,688
105	Travel and Subsistence	19,112	29,478	27,165
Total Activity Expenditure		**351,570**	**359,917**	**297,853**
Activity: 006	**Trade**			
101	Personal Emoluments	304,540	294,902	303,523
105	Travel and Subsistence	1,500	1,000	0
Total Activity Expenditure		**306,040**	**295,902**	**303,523**
TOTAL PROGRAMME EXPENDITURE		**2,054,921**	**2,057,516**	**1,442,408**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

50 MINISTRY OF ECONOMIC AFFAIRS, ECONOMIC PLANNING, INVESTMENT AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Sustainable Dev. & Environment

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Environment, Energy, Science & Technology**			
101	Personal Emoluments	420,711	202,963	366,678
102	Wages	0	2,507	-7,858
105	Travel and Subsistence	51,714	18,203	24,481
109	Office and General Expense	16,000	5,100	4,030
113	Utilities	0	21,600	29,580
115	Communication	5,298	549	183
116	Operating and Maintenance Service	7,000	3,300	0
117	Rental of Property	0	50,000	130,000
Total Activity Expenditure		**500,723**	**304,221**	**547,094**
TOTAL PROGRAMME EXPENDITURE		**500,723**	**304,221**	**547,094**
TOTAL AGENCY EXPENDITURE		**6,175,087**	**6,759,553**	**2,968,604**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

50 : MINISTRY OF ECONOMIC AFFAIRS, ECONOMIC PLANNING, INVESTMENT AND NATIONAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	86,400	1	1	86,400
	Dev. Policy Advisor Cordinator	1	1	86,400	1	0	0
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Administrative Assistant	1	1	45,485	1	1	45,485
	Secretary IV, III, II, I				2	2	57,471
	Allowances			43,008			29,112
	Total	**5**	**5**	**430,034**	**7**	**6**	**387,209**
	Allowances						
	Acting Allowance			8,271			855
	Entertainment			34,737			28,257
				43,008			**29,112**
	Budgeting and Finance						
	Accountant III, II, I	1	1	58,503	1	1	58,503
	Allowances			542			542
	Total	**1**	**1**	**59,045**	**1**	**1**	**59,045**
	Allowances						
	Acting Allowance			542			542
	Programme Total	**6**	**6**	**489,079**	**8**	**7**	**446,254**
Economic Affairs	**Programme Administration**						
	Chief Economist	1	1	75,600	1	1	75,600
	Deputy Chief Economist	1	1	48,878	1	1	65,171
	Economist III, II, I	5	5	238,835	5	5	253,461
	Assistant Economist III, II, I	1	1	35,324	1	1	35,324
	Secretary IV, III, II, I	1	1	21,988	1	1	21,988
	Allowance			8,231			17,624
	Total	**9**	**9**	**428,856**	**9**	**9**	**469,168**
	Allowances						
	Acting Allowances			4,451			13,844
	Entertainment Allowance			3,780			3,780
				8,231			**17,624**
	Programme Total	**9**	**9**	**428,856**	**9**	**9**	**469,168**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

50 : MINISTRY OF ECONOMIC AFFAIRS, ECONOMIC PLANNING, INVESTMENT AND NATIONAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Economic Planning	**Programme Administration**						
	Chief Economist	1	1	63,000	1	1	56,700
	Deputy Chief Economist	1	1	54,309	1	1	65,171
	Economist III, II, I	4	4	207,976	4	4	201,467
	Assistant Economist III, II, I	2	2	57,312	1	1	35,324
	Secretary IV, III, II, I	1	1	28,736	1	1	28,736
	Allowance			7,026			10,845
	Total	**9**	**9**	**418,359**	**8**	**8**	**398,243**
	Allowances						
	Acting Allowances			3,876			7,065
	Entertainment Allowance			3,150			3,780
				7,026			**10,845**
	Programme Total	**9**	**9**	**418,359**	**8**	**8**	**398,243**
National Development	**National Development**						
	Chief Economist	1	1	75,600	1	1	56,700
	Deputy Chief Economist	1	1	65,171	1	1	48,879
	Economist III, II, I	6	6	314,140	6	6	305,475
	Social Plan. Officer III, II, I	3	3	155,982	1	1	45,485
	Assistant Economist III, II, I	1	1	35,324	1	1	35,324
	Secretary IV, III, II, I	1	0	0			
	Allowance			7,900			14,608
	Total	**13**	**12**	**654,117**	**10**	**10**	**506,471**
	Allowances						
	Acting Allowances			4,120			10,828
	Entertainment Allowance			3,780			3,780
				7,900			**14,608**
	Programme Total	**13**	**12**	**654,117**	**10**	**10**	**506,471**
Statistics	**General Administration**						
	Director of Statistics	1	1	86,400	1	1	86,400
	Senior Executive Officer	1	1	38,499	1	1	38,499
	Assistant Accountant II, I	1	1	28,736	1	1	35,324
	Accounts Clerk III, II, I	1	1	21,988	1	1	21,988
	Clerk III, II, I	1	1	21,988	1	1	21,988
	Secretary IV, III, II, I	1	1	32,308	1	1	32,308
	Allowance			7,811			15,466
	Total	**6**	**6**	**237,730**	**6**	**6**	**251,973**

50 : MINISTRY OF ECONOMIC AFFAIRS, ECONOMIC PLANNING, INVESTMENT AND NATIONAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Allowances						
	Acting Allowances			3,031			7,986
	Overtime			1,000			1,000
	Entertainment Allowance			3,780			6,480
				7,811			**15,466**
	Data Collection						
	Statistical Assistant IV, III, II, I	2	2	73,823	2	2	76,364
	Statistical Clerk III, II, I	1	1	18,972	1	1	18,972
	Allowance			1,065			5,457
	Total	**3**	**3**	**93,860**	**3**	**3**	**100,793**
	Allowances						
	Acting Allowances	-	-	1,065			5,457
				1,065			**5,457**
	National Accounts						
	Assistant Director of Statistics	1	1	61,758	1	1	61,758
	Statistician III, II, I	4	4	207,976	4	4	207,976
	Statistical Assistant IV, III, II, I	1	1	38,499	1	1	38,499
	Allowance			2,785			2,300
	Total	**6**	**6**	**311,018**	**6**	**6**	**310,533**
	Allowances						
	Acting Allowances	-	-	2,785			2,300
				2,785			**2,300**
	Mapping and Surveys						
	Statistician III, II, I	2	2	110,497	2	2	110,497
	Statistical Assistant IV, III, II, I	2	2	67,235	2	2	74,220
	Statistical Clerk III, II, I	8	8	148,758	8	8	145,741
	Allowance			3,949			2,000
	Total	**12**	**12**	**330,439**	**12**	**12**	**332,458**
	Allowances						
	Acting Allowances	-	-	3,949			2,000
				3,949			**2,000**
	Trade						
	Statistical Assistant IV, III, II, I	7	7	203,213	7	7	203,213
	Statistical Clerk III, II, I	5	5	97,875	5	5	91,842
	Allowance			10,814			9,485
	Total	**12**	**12**	**311,902**	**12**	**12**	**304,540**

50 : MINISTRY OF ECONOMIC AFFAIRS, ECONOMIC PLANNING, INVESTMENT AND NATIONAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Allowances						
	Acting Allowances	-	-	10,814			7,985
	Overtime			1,500			1,500
				10,814			**9,485**
	Programme Total	**39**	**39**	**1,284,949**	**39**	**39**	**1,300,297**
Sustainable Development & Environment	**Environment, Energy, Science and Technology**						
	Chief Sustainable & Environ. Officer	1	1	75,600	1	1	75,600
	Sustainable Dev. & Env't off. III,II, I	4	4	227,503	4	4	227,503
	Sustainable Dev. & Env't Asst. III,II, I	1	1	28,736	1	1	28,736
	Physical Planning Officer III,II,I	1	1	58,503	1	1	58,503
	Secretary IV, III, II, I	1	1	32,308	1	1	25,164
	Allowances			16,560			5,205
	Total	**8**	**8**	**439,210**	**8**	**8**	**420,711**
	Allowances:						
	Acting Allwances			12,780			1,425
	Entertainment Allowance			3,780			3,780
	Total			**16,560**			**5,205**
	Programme Total	**8**	**8**	**439,210**	**8**	**8**	**420,711**
	AGENCY TOTAL	**84**	**83**	**3,714,570**	**82**	**81**	**3,541,143**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	Agency Administration	1,270,261	1,378,583	1,407,306	1,058,160
03	Social Transformation	5,623,708	5,354,002	5,401,502	7,811,705
10	Youth Services	1,124,860	1,068,727	1,121,977	381,601
11	Boys Training Centre	1,287,382	1,466,726	1,466,726	959,256
12	Sports	2,526,215	2,467,288	2,416,288	668,517
	Total Agency Expenditure	**11,832,426**	**11,735,326**	**11,813,799**	**10,879,239**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
01	**Agency Administration**			
001	Main Office	463,216	505,781	423,477
002	Budgeting and Finance	270,865	274,726	241,519
003	General Support Services	536,180	598,076	393,164
	Total Programme Expenditure	**1,270,261**	**1,378,583**	**1,058,160**
03	**Social Transformation**			
002	Social Transformation	5,572,708	5,319,502	7,811,705
006	Ecclesiastical Affairs	51,000	34,500	0
	Total Programme Expenditure	**5,623,708**	**5,354,002**	**7,811,705**
10	**Youth Services**			
001	Administration	200,442	215,968	0
002	Strengthening Youth Respresentation & Organisation	597,926	546,422	212,284
004	Staging of Youth Month	65,160	113,770	0
005	Promotion of Quality Lifestyles	69,728	58,468	54,660
006	Youth Recognition and Community Service	191,604	134,099	114,657
	Total Programme Expenditure	**1,124,860**	**1,068,727**	**381,601**
11	**Boys Training Centre**			
001	Administration	1,287,382	1,466,726	959,256
	Total Programme Expenditure	**1,287,382**	**1,466,726**	**959,256**
12	**Sports**			
002	Strengthening of Sports Organisations	1,438,289	1,398,818	102,329
003	School Sports and Physical Education	262,388	253,009	162,111
005	National Talent Dev't Championships & Competitions	568,687	498,687	287,497
007	National Sports Awards and Recognition	116,410	178,477	58,346
008	Recreation and Health Lifestyles	140,441	138,297	58,234
	Total Programme Expenditure	**2,526,215**	**2,467,288**	**668,517**
	TOTAL AGENCY EXPENDITURE	**11,832,426**	**11,735,326**	**10,879,239**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	**Agency Administration**				
101	Personal Emoluments	1,013,207	1,088,631	1,168,048	915,547
105	Travel and Subsistence	35,455	44,163	56,496	43,779
108	Training	8,000	10,000	10,000	6,653
109	Office and General Expense	53,000	47,769	29,769	30,103
115	Communication	38,246	40,115	28,504	11,025
116	Operating and Maintenance Service	76,800	77,197	93,947	47,572
118	Hire of Equipment and Transport	2,000	2,000	0	0
132	Professional and Consultancy Services	24,453	0	0	0
137	Insurance	19,100	22,842	20,542	3,480
139	Miscellaneous	0	45,866	0	0
	Total Programme Expenditure	**1,270,261**	**1,378,583**	**1,407,306**	**1,058,160**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
03	**Social Transformation**				
101	Personal Emoluments	1,122,684	908,983	1,120,983	798,436
102	Wages	157,268	160,268	155,268	119,641
105	Travel and Subsistence	189,436	167,390	186,280	132,387
108	Training	35,000	46,090	37,000	31,683
109	Office and General Expense	24,000	23,000	24,000	17,568
110	Supplies and Materials	3,000	5,000	5,000	1,077
113	Utilities	475,500	350,651	115,651	493,825
114	Tools and Instruments	6,000	5,500	3,000	926
115	Communication	76,320	82,320	82,320	80,673
116	Operating and Maintenance Service	40,500	59,500	167,000	63,452
117	Rental of Property	33,000	33,000	33,000	33,000
118	Hire of Equipment and Transport	0	1,000	0	0
120	Grants and Contributions	3,451,000	3,490,800	3,451,000	6,023,000
132	Professional and Consultancy Services	10,000	17,000	15,000	9,800
137	Insurance	0	1,000	6,000	6,237
139	Miscellaneous	0	2,500	0	0
	Total Programme Expenditure	**5,623,708**	**5,354,002**	**5,401,502**	**7,811,705**

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
10	**Youth Services**				
101	Personal Emoluments	423,880	403,877	403,877	262,870
102	Wages	77,984	86,905	86,905	73,462
105	Travel and Subsistence	73,622	51,597	76,597	45,270
108	Training	39,500	32,390	32,390	0
109	Office and General Expense	15,950	22,000	17,000	0
110	Supplies and Materials	5,000	2,125	4,000	0
113	Utilities	69,300	70,918	70,918	0
115	Communication	19,574	7,660	7,660	0
116	Operating and Maintenance Service	8,750	28,050	8,300	0
118	Hire of Equipment and Transport	13,000	18,255	16,380	0
120	Grants and Contributions	287,300	244,300	272,300	0
125	Rewards, Compensation and Incentives	36,000	17,425	78,500	0
139	Miscellaneous	55,000	83,225	47,150	0
	Total Programme Expenditure	**1,124,860**	**1,068,727**	**1,121,977**	**381,601**

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
11	**Boys Training Centre**				
101	Personal Emoluments	735,717	886,735	899,205	595,509
102	Wages	2,821	9,441	1,941	0
105	Travel and Subsistence	7,884	17,320	17,320	10,061
108	Training	5,500	5,000	5,000	0
109	Office and General Expense	8,500	8,500	8,500	0
110	Supplies and Materials	226,550	250,000	194,000	206,183
113	Utilities	44,400	44,400	44,400	0
114	Tools and Instruments	9,000	10,394	10,394	5,989
115	Communication	15,060	15,060	15,060	0
116	Operating and Maintenance Service	170,950	175,406	212,906	123,413
117	Rental of Property	10,000	0	18,000	0
118	Hire of Equipment and Transport	15,000	7,000	15,000	6,806
125	Rewards, Compensation and Incentives	6,000	6,000	6,000	3,750
130	Public Assistance	6,000	6,000	6,000	0
137	Insurance	15,000	17,470	5,000	0
139	Miscellaneous	9,000	8,000	8,000	7,546
	Total Programme Expenditure	**1,287,382**	**1,466,726**	**1,466,726**	**959,256**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
12	**Sports**				
101	Personal Emoluments	428,441	438,337	438,337	466,397
102	Wages	129,396	130,874	130,874	121,845
105	Travel and Subsistence	89,388	64,398	91,398	80,275
108	Training	59,569	37,330	37,330	0
109	Office and General Expense	1,000	4,000	1,000	0
110	Supplies and Materials	5,000	2,000	2,000	0
113	Utilities	10,800	10,000	10,000	0
115	Communication	10,800	19,585	6,000	0
117	Rental of Property	1,171,990	1,171,990	1,171,990	0
118	Hire of Equipment and Transport	70,000	63,500	70,000	0
120	Grants and Contributions	261,425	231,425	203,425	0
125	Rewards, Compensation and Incentives	51,995	56,500	73,000	0
132	Professional and Consultancy Services	171,411	103,434	115,434	0
139	Miscellaneous	65,000	133,915	65,500	0
	Total Programme Expenditure	**2,526,215**	**2,467,288**	**2,416,288**	**668,517**
	TOTAL AGENCY EXPENDITURE	**11,832,426**	**11,735,326**	**11,813,799**	**10,879,239**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Main Office**			
101	Personal Emoluments	363,718	434,559	367,714
105	Travel and Subsistence	33,864	40,107	40,112
115	Communication	21,381	23,115	9,226
116	Operating and Maintenance Service	14,800	8,000	6,425
132	Professional and Consultancy Services	24,453	0	0
137	Insurance	5,000	0	0
Total Activity Expenditure		**463,216**	**505,781**	**423,477**
Activity: 002	**Budgeting and Finance**			
101	Personal Emoluments	265,374	273,170	237,910
105	Travel and Subsistence	491	56	1,106
109	Office and General Expense	2,000	1,500	1,450
116	Operating and Maintenance Service	3,000	0	1,053
Total Activity Expenditure		**270,865**	**274,726**	**241,519**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 003	**General Support Services**			
101	Personal Emoluments	384,115	380,902	309,923
105	Travel and Subsistence	1,100	4,000	2,562
108	Training	8,000	10,000	6,653
109	Office and General Expense	51,000	46,269	28,653
115	Communication	16,865	17,000	1,799
116	Operating and Maintenance Service	59,000	69,197	40,093
118	Hire of Equipment and Transport	2,000	2,000	0
137	Insurance	14,100	22,842	3,480
139	Miscellaneous	0	45,866	0
Total Activity Expenditure		**536,180**	**598,076**	**393,164**
TOTAL PROGRAMME EXPENDITURE		**1,270,261**	**1,378,583**	**1,058,160**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Social Transformation

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 002	**Social Transformation**			
101	Personal Emoluments	1,122,684	908,983	798,436
102	Wages	157,268	160,268	119,641
105	Travel and Subsistence	189,436	167,390	132,387
108	Training	35,000	46,090	31,683
109	Office and General Expense	24,000	23,000	17,568
110	Supplies and Materials	3,000	5,000	1,077
113	Utilities	475,500	350,651	493,825
114	Tools and Instruments	6,000	5,500	926
115	Communication	76,320	82,320	80,673
116	Operating and Maintenance Service	40,500	59,500	63,452
117	Rental of Property	33,000	33,000	33,000
118	Hire of Equipment and Transport	0	1,000	0
120	Grants and Contributions	3,400,000	3,456,300	6,023,000
132	Professional and Consultancy Services	10,000	17,000	9,800
137	Insurance	0	1,000	6,237
139	Miscellaneous	0	2,500	0
Total Activity Expenditure		**5,572,708**	**5,319,502**	**7,811,705**
Activity: 006	**Ecclesiastical Affairs**			
120	Grants and Contributions	51,000	34,500	0
Total Activity Expenditure		**51,000**	**34,500**	**0**
TOTAL PROGRAMME EXPENDITURE		**5,623,708**	**5,354,002**	**7,811,705**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Youth Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Administration**			
101	Personal Emoluments	136,560	132,406	0
105	Travel and Subsistence	12,432	10,812	0
109	Office and General Expense	7,000	10,000	0
113	Utilities	35,700	35,000	0
115	Communication	5,000	5,000	0
116	Operating and Maintenance Service	3,750	22,750	0
Total Activity Expenditure		**200,442**	**215,968**	**0**
Activity: 002	**Strengthening Youth Respresentation & Organisation**			
101	Personal Emoluments	127,342	121,019	114,826
102	Wages	77,984	86,905	73,462
105	Travel and Subsistence	32,090	23,070	23,996
108	Training	25,000	17,250	0
109	Office and General Expense	8,950	12,000	0
113	Utilities	33,600	35,918	0
115	Communication	660	660	0
116	Operating and Maintenance Service	5,000	5,300	0
120	Grants and Contributions	287,300	244,300	0
Total Activity Expenditure		**597,926**	**546,422**	**212,284**

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Youth Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 004	**Staging of Youth Month**			
105	Travel and Subsistence	660	600	0
108	Training	14,500	15,140	0
110	Supplies and Materials	5,000	2,125	0
118	Hire of Equipment and Transport	4,000	10,255	0
125	Rewards, Compensation and Incentives	21,000	17,425	0
139	Miscellaneous	20,000	68,225	0
Total Activity Expenditure		**65,160**	**113,770**	**0**
Activity: 005	**Promotion of Quality Lifestyles**			
101	Personal Emoluments	55,248	48,977	48,977
105	Travel and Subsistence	9,480	5,491	5,682
118	Hire of Equipment and Transport	5,000	4,000	0
Total Activity Expenditure		**69,728**	**58,468**	**54,660**
Activity: 006	**Youth Recognition and Community Service**			
101	Personal Emoluments	104,730	101,475	99,066
105	Travel and Subsistence	18,960	11,624	15,591
115	Communication	13,914	2,000	0
118	Hire of Equipment and Transport	4,000	4,000	0
125	Rewards, Compensation and Incentives	15,000	0	0
139	Miscellaneous	35,000	15,000	0
Total Activity Expenditure		**191,604**	**134,099**	**114,657**
TOTAL PROGRAMME EXPENDITURE		**1,124,860**	**1,068,727**	**381,601**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 11 Boys Training Centre

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Administration**			
101	Personal Emoluments	735,717	886,735	595,509
102	Wages	2,821	9,441	0
105	Travel and Subsistence	7,884	17,320	10,061
108	Training	5,500	5,000	0
109	Office and General Expense	8,500	8,500	0
110	Supplies and Materials	226,550	250,000	206,183
113	Utilities	44,400	44,400	0
114	Tools and Instruments	9,000	10,394	5,989
115	Communication	15,060	15,060	0
116	Operating and Maintenance Service	170,950	175,406	123,413
117	Rental of Property	10,000	0	0
118	Hire of Equipment and Transport	15,000	7,000	6,806
125	Rewards, Compensation and Incentives	6,000	6,000	3,750
130	Public Assistance	6,000	6,000	0
137	Insurance	15,000	17,470	0
139	Miscellaneous	9,000	8,000	7,546
Total Activity Expenditure		**1,287,382**	**1,466,726**	**959,256**
TOTAL PROGRAMME EXPENDITURE		**1,287,382**	**1,466,726**	**959,256**

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Sports

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 002	**Strengthening of Sports Organisations**			
101	Personal Emoluments	45,485	45,485	90,969
105	Travel and Subsistence	11,220	7,168	11,360
108	Training	10,569	10,750	0
113	Utilities	10,800	10,000	0
115	Communication	10,800	6,000	0
117	Rental of Property	1,087,990	1,087,990	0
120	Grants and Contributions	261,425	231,425	0
Total Activity Expenditure		**1,438,289**	**1,398,818**	**102,329**
Activity: 003	**School Sports and Physical Education**			
101	Personal Emoluments	140,529	139,947	138,994
105	Travel and Subsistence	24,864	16,982	23,117
108	Training	14,000	6,580	0
109	Office and General Expense	1,000	4,000	0
110	Supplies and Materials	5,000	2,000	0
118	Hire of Equipment and Transport	55,000	53,500	0
125	Rewards, Compensation and Incentives	21,995	30,000	0
Total Activity Expenditure		**262,388**	**253,009**	**162,111**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Sports

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 005	**National Talent Dev't Championships & Competitions**			
101	Personal Emoluments	147,964	158,443	144,009
102	Wages	129,396	130,874	121,845
105	Travel and Subsistence	29,916	22,436	21,643
108	Training	35,000	20,000	0
118	Hire of Equipment and Transport	15,000	10,000	0
125	Rewards, Compensation and Incentives	10,000	8,000	0
132	Professional and Consultancy Services	171,411	103,434	0
139	Miscellaneous	30,000	45,500	0
Total Activity Expenditure		**568,687**	**498,687**	**287,497**
Activity: 007	**National Sports Awards and Recognition**			
101	Personal Emoluments	48,978	48,977	46,940
105	Travel and Subsistence	12,432	9,000	11,406
115	Communication	0	13,585	0
125	Rewards, Compensation and Incentives	20,000	18,500	0
139	Miscellaneous	35,000	88,415	0
Total Activity Expenditure		**116,410**	**178,477**	**58,346**
Activity: 008	**Recreation and Health Lifestyles**			
101	Personal Emoluments	45,485	45,485	45,485
105	Travel and Subsistence	10,956	8,812	12,750
117	Rental of Property	84,000	84,000	0
Total Activity Expenditure		**140,441**	**138,297**	**58,234**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Sports

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
	TOTAL PROGRAMME EXPENDITURE	2,526,215	2,467,288	668,517
	TOTAL AGENCY EXPENDITURE	11,832,426	11,735,326	10,879,239

ESTIMATES 2008-2009
RECURRENT EXPENDITURE
STAFF POSITIONS

51 : MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008-2009 APPROVED #	2008-2009 FUNDED #	2008-2009 FUNDED $
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Minister	1	1	61,242	1	0	0
	Permanent Secretary	1	1	86,400	1	1	86,400
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Administrative Secretary	1	1	38,499	1	1	38,499
	Secretary IV, III, II, I	3	3	79,463	2	2	40,696
	Allowances			39,630			29,382
	Total	**8**	**8**	**473,976**	**7**	**6**	**363,718**
	Allowances						
	Acting			1,663			1,125
	Overtime			-			-
	Entertainment			37,967			28,257
				39,630			**29,382**
	Budgeting & Finance						
	Accountant III, II, I	3	2	97,479	3	2	97,479
	Assistant Accountant II,I	2	2	64,060	2	2	64,060
	Accounts Clerk III,II,I	5	5	106,925	5	5	95,930
	Allowances			4,706			7,905
	Total	**10**	**9**	**273,170**	**10**	**9**	**265,374**
	Allowances						
	Acting			3,506			7,905
	Overtime			1,200			0
				4,706			**7,905**
	General Support Services						
	Assistant Secretary	1	1	55,249	1	1	55,249
	Information Technology Manager II, I	1	1	48,978	1	1	36,733
	Administrative Assistant	2	2	90,970	2	2	79,598
	Senior Executive Officer	1	1	38,499	1	1	38,499
	Executive Officer	1	1	28,736	1	1	28,736
	Clerk III, II, I	4	4	87,953	4	4	87,953
	Clerk/Typist	1	0	0	1	0	0
	Receptionist III, II, I	1	1	18,972	1	1	18,972
	Office Asst. II	1	1	17,508	1	1	17,508
	Driver	1	1	18,963	1	1	18,963
	Allowances			15,075			1,905
	Total	**14**	**13**	**420,902**	**14**	**13**	**384,115**
	Allowances						
	Acting			9,975			1,905
	Overtime			5,100			0
				15,075			**1,905**

ESTIMATES 2008-2009
RECURRENT EXPENDITURE
STAFF POSITIONS

51 : MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008-2009 APPROVED #	2008-2009 FUNDED #	2008-2009 FUNDED $
	Facility Management						
	Project Officer III, II, I	1	1	45,485			
	Asst. Project Officer II, I	1	1	35,324			
	Building Officer IV, III, II, I	1	1	25,164			
	Allowances			847			
	Total	**3**	**3**	**106,819**			
	Allowances						
	Acting allowance			847			
				847			
	Programme Total	**35**	**33**	**1,274,867**	**31**	**28**	**1,013,207**
Social Research	**Administration**						
	Director, Social Research	1	1	61,758			
	Social Research Officer II, I	2	2	97,955			
	Secretary	1	1	25,163			
	Total	**4**	**4**	**184,876**			
	Programme Total	**4**	**4**	**184,876**			
Social Transformation	**Social Transformation**						
	Director of Social Transformation				1	1	75,600
	Director, Community Services	1	1	61,758			
	Deputy Director, Social Transformation				3	2	123,516
	Assistant Directors, Community Services	2	2	117,006			
	Assistant Director, Social Transformation				1	1	55,248
	Community Development Officers	13	13	605,833			
	Social Transformation Officers III, II, I				13	13	601,339
	Social Research Officer II, I				2	2	90,970
	Project Officer III, II, I				1	1	45,485
	Asst. Project Officer II, I				1	1	38,499
	Building Officer IV, III, II, I				1	1	25,164
	Secretary IV,III,II,I	1	1	28,736	2	2	50,326
	Clerk Typist	1	1	15,955	1	1	15,955
	Allowances						582
	Total	**18**	**18**	**829,288**	**26**	**25**	**1,122,684**
	Allowances						
	Acting allowance			847			582
				847			**582**
	Programme Total	**18**	**18**	**829,288**	**26**	**25**	**1,122,684**

ESTIMATES 2008-2009
RECURRENT EXPENDITURE
STAFF POSITIONS

51 : MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008-2009 APPROVED #	2008-2009 FUNDED #	2008-2009 FUNDED $
Youth Services	**Administration**						
	Director Youth and Sports	1	1	61,758	1	1	61,758
	Administrative Assistant	1	1	45,485	1	1	45,485
	Secretary IV, III, II, I	1	1	25,163	1	1	25,163
							4,154
	Total	**3**	**3**	**132,406**	**3**	**3**	**136,560**
	Allowances						
	Acting allowance						4,154
							4,154
	Strengthening Youth Representation & Organisation						
	Youth and Sports Officer III, II, I	1	1	45,485	1	1	48,978
	Programme Development Officer III, II, I	1	1	51,994	1	1	51,994
	Driver II, I	1	1	18,336	1	1	21,166
	Allowances			5,204			5,204
	Total	**3**	**3**	**121,019**	**3**	**3**	**127,342**
	Allowances						
	Overtime			5,204			
	Acting Allowance						5,204
				5,204			**5204**
	Promotion of Quality Lifestyles						
	Youth and Sports Officer III, II, I	1	1	48,977	1	1	48,977
	Allowances						6,271
	Total	**1**	**1**	**48,977**	**1**	**1**	**55,248**
	Allowances						
	Acting Allowance						6,271
							6,271
	Youth Recognition and Community Service						
	Youth and Sports Officer III, II, I	2	2	100,971	2	2	100,971
	Allowances			504			3,759
	Total	**2**	**2**	**101,475**	**2**	**2**	**104,730**
	Allowances						
	Acting allowance			504			3,759
				504			**3,759**
	Programme Total	**9**	**9**	**403,877**	**9**	**9**	**423,880**

ESTIMATES 2008-2009
RECURRENT EXPENDITURE
STAFF POSITIONS

51 : MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008-2009 APPROVED #	2008-2009 FUNDED #	2008-2009 FUNDED $
Boys' Training Centre	**Administration**						
	Manager	1	1	55,248	1	1	55,248
	Assistant Manager	1	1	51,994	1	1	51,994
	Executive Officer	1	1	28,736	1	1	28,736
	Secretary IV, III, II, I	1	1	25,164	1	1	28,736
	Clerk II	1	1	18,972	1	1	18,972
	Clerk/Typist	1	0	0	1	0	0
	Guidance Counselors II, I	5	5	233,932	5	3	136,455
	Instructors	3	3	115,498	3	3	115,497
	Remedial Teacher	1	1	38,499	1	1	38,449
	House Mother	1	1	38,499	1	1	38,449
	Assistant House Mother	1	1	21,988	1	1	21,988
	Domestic Assistant	3	3	29,768	3	3	29,769
	Office Assistant/Driver	1	1	17,508	1	1	17,508
	Wardens	8	8	175,906	8	8	153,916
	Allowances			47,494			0
	Total	**29**	**28**	**899,205**	**29**	**26**	**735,717**
	Allowances						
	Acting Allowances			44,994			
	Overtime Allowances			2,500			
				47,494			**0**
	Programme Total	**29**	**28**	**899,205**	**29**	**26**	**735,717**
Sports	**Strengthening of Sports Organizations**						
	Youth and Sports Officer III, II, I	1	1	45,485	1	1	45,485
	Total	**1**	**1**	**45,485**	**1**	**1**	**45,485**
	School Sports and Physical Education						
	Youth and Sports Officer III, II, I	1	1	45,485	1	1	45,485
	Physical Education Specialist III, II, I	2	2	94,462	2	2	94,463
	Allowances						581
	Total	**3**	**3**	**139,947**	**3**	**3**	**140,529**
	Allowances						
	Acting allowance						581
	National Talent Development, Championships & Competitions						
	Youth and Sports Officer III, II, I	1	1	48,978	1	1	48,978
	Coaches	2	2	87,477	2	2	76,998
	Assistant Coach	1	1	21,988	1	1	21,988
	Total	**4**	**4**	**158,443**	**4**	**4**	**147,964**

ESTIMATES 2008-2009
RECURRENT EXPENDITURE
STAFF POSITIONS

51 : MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	National Sports Awards & Recognition						
	Youth and Sports Officer III, II, I	1	1	48,977	1	1	48,978
	Total	**1**	**1**	**48,977**	**1**	**1**	**48,978**
	Recreation & Healthy Lifestyles						
	Youth and Sports Officer III, II, I	1	1	45,485	1	1	45,485
	Total	**1**	**1**	**45,485**	**1**	**1**	**45,485**
	Programme Total	**10**	**10**	**438,337**	**10**	**10**	**428,441**
	AGENCY TOTAL	**105**	**102**	**4,030,450**	**105**	**98**	**3,723,929**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	Agency Administration	5,114,769	4,042,515	4,113,106	4,498,656
02	Corporate Planning	761,059	1,802,484	1,802,484	693,284
03	Information Technology (MIS)	1,168,320	1,249,781	1,282,861	997,022
05	Plant and Equipment	371,267	386,195	405,741	307,545
06	Early Childhood Education	1,879,405	2,010,339	2,042,658	398,486
07	Primary Education	49,553,470	48,214,279	47,157,823	48,923,922
08	Secondary Education	50,835,750	45,146,664	44,967,721	40,071,725
09	Tertiary Education	13,861,364	13,561,364	13,561,364	13,561,364
10	Technical, Vocational Edu, Training & Accreditation	1,554,059	276,307	292,409	114,442
11	Nat'l Enrichment & Learning Prog.	583,197	734,032	696,577	730,168
12	Special Education	2,313,756	2,039,820	2,039,820	1,697,470
13	Curriculum Development	1,067,973	1,119,359	1,119,359	843,010
14	School Supervision	2,680,555	2,679,853	2,723,534	2,333,805
15	Student Welfare Assistance	751,446	524,918	524,918	297,504
16	Educational Evaluation & Assessment	922,441	840,909	840,909	759,049
17	U. N. E. S. C. O.	233,587	266,032	266,032	252,764
18	Library Services	1,482,043	1,567,245	1,540,165	1,421,160

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
22	Cultural Development	1,870,000	2,063,000	1,870,000	0
	Total Agency Expenditure	**137,004,461**	**128,525,096**	**127,247,481**	**120,421,848**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
01	**Agency Administration**			
002	Accounting & Finance	594,652	621,099	531,380
003	Communications	195,889	191,126	192,884
004	General Support Services	2,655,594	1,615,037	2,252,086
005	Policy	232,694	232,695	153,181
006	Policy Administration	425,536	376,934	430,461
007	Registry and Correspondence	206,081	205,018	183,300
008	Stores,Supplies and Transport	482,156	472,771	443,690
009	Human Resource Management	322,167	327,835	292,029
	Total Programme Expenditure	**5,114,769**	**4,042,515**	**4,479,011**
02	**Corporate Planning**			
001	Planning, Policy Analysis and Implementation	761,059	1,802,484	693,284
	Total Programme Expenditure	**761,059**	**1,802,484**	**693,284**
03	**Information Technology (MIS)**			
002	Information Technology Training	14,500	19,500	19,180
004	Information System Development and Implementation	934,702	1,019,110	783,450
005	Information System Maintenance and Security Management	219,118	211,171	194,392
	Total Programme Expenditure	**1,168,320**	**1,249,781**	**997,022**
05	**Plant and Equipment**			
001	Construction (Execution of Projects)	104,393	131,754	74,826
002	Facility Management	266,874	254,441	232,719
	Total Programme Expenditure	**371,267**	**386,195**	**307,545**
06	**Early Childhood Education**			
001	Curriculum Implementation	260,122	252,418	240,628
002	Supervision of Pre-Schools	151,545	180,051	157,858
003	Day Care Services	1,467,738	1,577,870	0
	Total Programme Expenditure	**1,879,405**	**2,010,339**	**398,486**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
07	**Primary Education**			
001	Curriculum Implementation	48,383,255	47,097,894	47,942,780
002	School Feeding Programme	1,170,215	1,116,385	981,142
	Total Programme Expenditure	**49,553,470**	**48,214,279**	**48,923,922**
08	**Secondary Education**			
001	Curriculum Implementation	50,835,750	45,146,664	40,071,725
	Total Programme Expenditure	**50,835,750**	**45,146,664**	**40,071,725**
09	**Tertiary Education**			
001	Assistance to Tertiary Education	13,861,364	13,561,364	13,561,364
	Total Programme Expenditure	**13,861,364**	**13,561,364**	**13,561,364**
10	**Technical, Vocational Edu, Training & Accreditation**			
001	Technical and Vocational Education	1,479,838	213,733	114,442
003	Accreditation	74,221	62,574	0
	Total Programme Expenditure	**1,554,059**	**276,307**	**114,442**
11	**Nat'l Enrichment & Learning Prog.**			
001	Curriculum Implementation	583,197	734,032	730,168
	Total Programme Expenditure	**583,197**	**734,032**	**730,168**
12	**Special Education**			
001	Curriculum Implementation	2,313,756	2,039,820	1,697,470
	Total Programme Expenditure	**2,313,756**	**2,039,820**	**1,697,470**
13	**Curriculum Development**			
001	Curriculum Development	1,067,973	1,119,359	843,010
	Total Programme Expenditure	**1,067,973**	**1,119,359**	**843,010**
14	**School Supervision**			
002	Inspectorate	2,680,555	2,679,853	2,333,805
	Total Programme Expenditure	**2,680,555**	**2,679,853**	**2,333,805**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
15	**Student Welfare Assistance**			
002	General Welfare Assistance	501,446	524,918	297,504
003	Uniform Groups	250,000	0	0
	Total Programme Expenditure	**751,446**	**524,918**	**297,504**
16	**Educational Evaluation & Assessment**			
003	Examination Administration	922,441	840,909	759,049
	Total Programme Expenditure	**922,441**	**840,909**	**759,049**
17	**U. N. E. S. C. O.**			
002	National Commission Activities	233,587	266,032	252,764
	Total Programme Expenditure	**233,587**	**266,032**	**252,764**
18	**Library Services**			
004	Library Administration and Dissemination of Information	1,482,043	1,567,245	1,421,039
	Total Programme Expenditure	**1,482,043**	**1,567,245**	**1,421,039**
22	**Cultural Development**			
001	Cultural Services	1,870,000	2,063,000	0
	Total Programme Expenditure	**1,870,000**	**2,063,000**	**0**
	TOTAL AGENCY EXPENDITURE	**137,004,461**	**128,525,096**	**120,421,848**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	**Agency Administration**				
101	Personal Emoluments	1,977,746	1,984,957	1,984,957	1,843,035
102	Wages	303,667	304,565	304,565	259,879
105	Travel and Subsistence	73,982	73,174	73,174	67,510
108	Training	32,000	600	600	350
109	Office and General Expense	107,000	112,000	92,000	92,092
110	Supplies and Materials	737,200	635,458	725,528	1,180,643
113	Utilities	301,368	314,000	314,000	313,171
115	Communication	51,840	72,481	70,002	77,523
116	Operating and Maintenance Service	157,500	175,992	175,992	159,432
117	Rental of Property	36,000	36,000	36,000	36,000
118	Hire of Equipment and Transport	5,000	5,000	5,000	1,000
120	Grants and Contributions	1,245,839	246,490	249,490	385,135
137	Insurance	85,627	81,798	81,798	82,885
	Total Programme Expenditure	**5,114,769**	**4,042,515**	**4,113,106**	**4,498,656**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
02	**Corporate Planning**				
101	Personal Emoluments	679,009	621,402	621,402	584,267
105	Travel and Subsistence	57,080	49,842	49,842	47,838
110	Supplies and Materials	17,470	20,000	20,000	29,382
116	Operating and Maintenance Service	4,000	3,000	3,000	0
120	Grants and Contributions	0	1,085,540	1,085,540	0
125	Rewards, Compensation and Incentives	3,500	2,700	2,700	0
132	Professional and Consultancy Services	0	20,000	20,000	31,797
	Total Programme Expenditure	**761,059**	**1,802,484**	**1,802,484**	**693,284**
03	**Information Technology (MIS)**				
101	Personal Emoluments	268,174	284,010	284,010	206,561
105	Travel and Subsistence	24,024	28,210	28,210	18,473
108	Training	23,940	34,420	67,500	75,936
109	Office and General Expense	14,500	14,500	14,500	19,180
114	Tools and Instruments	4,000	5,000	5,000	0
115	Communication	605,228	605,228	605,228	412,725
116	Operating and Maintenance Service	216,204	236,204	236,204	245,113
125	Rewards, Compensation and Incentives	0	12,209	12,209	0
132	Professional and Consultancy Services	12,250	30,000	30,000	19,034
	Total Programme Expenditure	**1,168,320**	**1,249,781**	**1,282,861**	**997,022**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
05	**Plant and Equipment**				
101	Personal Emoluments	282,910	295,213	295,213	255,619
105	Travel and Subsistence	81,357	85,528	85,528	48,721
108	Training	2,500	0	20,000	0
110	Supplies and Materials	3,000	3,000	3,000	2,250
114	Tools and Instruments	1,500	0	1,000	0
116	Operating and Maintenance Service	0	2,454	1,000	956
	Total Programme Expenditure	**371,267**	**386,195**	**405,741**	**307,545**
06	**Early Childhood Education**				
101	Personal Emoluments	316,468	363,725	363,725	194,013
102	Wages	1,226,378	1,335,255	1,335,255	79,005
105	Travel and Subsistence	58,974	56,184	56,184	16,079
108	Training	41,095	24,272	41,500	17,233
109	Office and General Expense	11,540	5,074	5,300	9,691
110	Supplies and Materials	4,500	9,800	11,500	661
113	Utilities	17,231	18,507	18,507	14,136
115	Communication	9,719	9,987	9,987	5,530
116	Operating and Maintenance Service	105,500	103,000	103,000	4,499
117	Rental of Property	54,000	54,000	54,000	54,000
120	Grants and Contributions	34,000	30,500	39,500	0
125	Rewards, Compensation and Incentives	0	35	4,200	3,640
	Total Programme Expenditure	**1,879,405**	**2,010,339**	**2,042,658**	**398,486**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
07	**Primary Education**				
101	Personal Emoluments	39,757,780	38,940,502	38,940,502	39,707,301
102	Wages	5,841,048	5,500,492	4,500,492	5,073,841
105	Travel and Subsistence	40,226	44,146	34,613	31,476
108	Training	5,300	23,200	25,700	394,228
109	Office and General Expense	12,500	0	0	0
110	Supplies and Materials	1,308,500	1,213,742	1,254,000	1,241,046
113	Utilities	1,316,616	1,220,016	1,220,016	1,318,558
114	Tools and Instruments	0	0	0	0
115	Communication	135,000	132,521	135,000	124,531
116	Operating and Maintenance Service	1,122,500	1,082,210	1,022,500	1,009,783
125	Rewards, Compensation and Incentives	0	3,600	0	4,500
139	Miscellaneous	14,000	53,850	25,000	18,657
	Total Programme Expenditure	**49,553,470**	**48,214,279**	**47,157,823**	**48,923,922**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
08	**Secondary Education**				
101	Personal Emoluments	41,716,608	37,998,098	39,308,509	34,242,227
102	Wages	2,450,126	2,485,531	2,175,120	2,201,206
105	Travel and Subsistence	17,000	20,900	15,000	15,574
108	Training	0	26,561	26,561	149,562
109	Office and General Expense	43,600	41,498	48,600	27,454
110	Supplies and Materials	522,000	459,533	528,000	530,659
113	Utilities	1,223,592	1,196,520	1,196,520	1,173,904
115	Communication	45,000	43,200	43,200	27,661
116	Operating and Maintenance Service	480,000	504,000	445,000	433,113
118	Hire of Equipment and Transport	0	2,260	5,004	2,130
120	Grants and Contributions	750,200	822,207	747,207	868,700
124	Subsidies	3,582,624	1,541,485	423,000	396,100
139	Miscellaneous	5,000	4,871	6,000	3,435
	Total Programme Expenditure	**50,835,750**	**45,146,664**	**44,967,721**	**40,071,725**
09	**Tertiary Education**				
120	Grants and Contributions	13,861,364	13,561,364	13,561,364	13,561,364
	Total Programme Expenditure	**13,861,364**	**13,561,364**	**13,561,364**	**13,561,364**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
10	**Technical, Vocational Edu, Training & Accreditation**				
101	Personal Emoluments	227,543	227,323	227,323	71,168
105	Travel and Subsistence	23,010	24,800	30,086	22,602
108	Training	1,289,531	21,050	25,000	17,669
120	Grants and Contributions	1,375	0	0	0
125	Rewards, Compensation and Incentives	12,600	3,134	10,000	3,003
	Total Programme Expenditure	**1,554,059**	**276,307**	**292,409**	**114,442**
11	**Nat'l Enrichment & Learning Prog.**				
101	Personal Emoluments	241,032	268,100	268,100	274,244
102	Wages	34,327	33,238	33,238	33,108
105	Travel and Subsistence	37,563	32,227	32,227	26,332
108	Training	151,000	296,727	259,272	309,265
109	Office and General Expense	6,000	6,000	6,000	202
110	Supplies and Materials	8,000	7,200	7,200	6,299
113	Utilities	23,270	17,568	17,568	17,174
115	Communication	17,907	8,474	8,474	2,105
116	Operating and Maintenance Service	3,600	4,000	4,000	1,440
117	Rental of Property	60,000	60,000	60,000	60,000
120	Grants and Contributions	498	498	498	0
	Total Programme Expenditure	**583,197**	**734,032**	**696,577**	**730,168**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
12	**Special Education**				
101	Personal Emoluments	1,262,795	1,140,310	1,140,310	848,051
102	Wages	88,908	33,423	33,423	52,348
108	Training	14,250	9,400	9,400	9,591
109	Office and General Expense	8,000	4,250	4,250	1,250
110	Supplies and Materials	8,000	4,000	4,000	4,599
113	Utilities	4,308	4,308	4,308	3,352
115	Communication	4,733	4,733	4,733	0
116	Operating and Maintenance Service	18,000	15,000	15,000	0
120	Grants and Contributions	811,762	782,396	782,396	746,330
125	Rewards, Compensation and Incentives	66,000	22,000	22,000	20,000
132	Professional and Consultancy Services	27,000	20,000	20,000	11,950
	Total Programme Expenditure	**2,313,756**	**2,039,820**	**2,039,820**	**1,697,470**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
13	**Curriculum Development**				
101	Personal Emoluments	646,598	756,412	756,412	564,186
102	Wages	63,446	72,496	72,496	79,634
105	Travel and Subsistence	117,621	80,003	80,003	73,970
108	Training	38,488	50,122	62,000	35,752
109	Office and General Expense	35,000	40,800	40,800	7,417
110	Supplies and Materials	20,000	12,520	0	6,973
113	Utilities	36,314	29,908	29,908	25,460
115	Communication	31,506	28,740	28,740	22,693
116	Operating and Maintenance Service	10,000	10,000	10,000	6,472
118	Hire of Equipment and Transport	4,000	3,703	4,000	0
125	Rewards, Compensation and Incentives	5,000	2,500	5,000	600
139	Miscellaneous	60,000	32,155	30,000	19,852
	Total Programme Expenditure	**1,067,973**	**1,119,359**	**1,119,359**	**843,010**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
14	**School Supervision**				
101	Personal Emoluments	1,666,295	1,705,806	1,705,806	1,604,236
102	Wages	116,947	138,387	138,387	82,540
105	Travel and Subsistence	207,209	186,064	188,064	144,691
108	Training	32,000	34,000	58,000	24,337
109	Office and General Expense	22,000	16,778	12,278	3,339
110	Supplies and Materials	525	3,000	3,000	1,915
113	Utilities	152,151	160,167	160,167	118,141
115	Communication	59,928	77,443	91,224	63,418
116	Operating and Maintenance Service	145,000	51,000	60,000	43,037
117	Rental of Property	261,000	269,600	257,600	244,800
125	Rewards, Compensation and Incentives	17,500	37,608	49,008	3,349
	Total Programme Expenditure	**2,680,555**	**2,679,853**	**2,723,534**	**2,333,805**
15	**Student Welfare Assistance**				
101	Personal Emoluments	48,978	0	0	0
105	Travel and Subsistence	10,956	0	0	0
124	Subsidies	499,696	523,168	523,168	297,329
131	Refunds	1,750	1,750	1,750	175
139	Miscellaneous	190,066	0	0	0
	Total Programme Expenditure	**751,446**	**524,918**	**524,918**	**297,504**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
16	**Educational Evaluation & Assessment**				
101	Personal Emoluments	383,459	322,424	322,424	243,500
102	Wages	10,838	10,265	10,265	9,973
105	Travel and Subsistence	33,704	39,620	39,620	24,166
109	Office and General Expense	0	800	800	0
110	Supplies and Materials	222,640	195,000	195,000	229,824
117	Rental of Property	6,000	6,000	6,000	2,300
125	Rewards, Compensation and Incentives	200,000	206,000	206,000	195,740
132	Professional and Consultancy Services	65,000	60,000	60,000	53,546
139	Miscellaneous	800	800	800	0
	Total Programme Expenditure	**922,441**	**840,909**	**840,909**	**759,049**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
17	**U. N. E. S. C. O.**				
101	Personal Emoluments	199,884	199,884	199,884	199,879
102	Wages	6,290	6,266	6,266	241
105	Travel and Subsistence	8,922	9,285	9,285	7,888
108	Training	6,766	0	0	9,060
109	Office and General Expense	8,200	7,748	5,196	9,064
113	Utilities	0	22,533	22,533	19,746
115	Communication	0	4,968	4,968	3,987
116	Operating and Maintenance Service	1,625	0	0	0
117	Rental of Property	900	900	900	1,500
125	Rewards, Compensation and Incentives	1,000	2,000	2,000	1,250
139	Miscellaneous	0	12,448	15,000	150
	Total Programme Expenditure	**233,587**	**266,032**	**266,032**	**252,764**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
18	**Library Services**				
101	Personal Emoluments	764,310	800,203	800,203	932,165
102	Wages	350,530	471,085	471,085	307,825
105	Travel and Subsistence	11,484	14,942	11,458	8,199
108	Training	0	3,000	5,000	1,707
109	Office and General Expense	29,044	38,079	28,880	18,313
110	Supplies and Materials	23,180	15,950	15,950	15,263
111	Stationery	0	100	100	0
112	Stamps and Stamped Stationery	0	150	150	0
113	Utilities	42,171	48,095	38,095	40,459
115	Communication	60,624	43,225	39,444	30,427
116	Operating and Maintenance Service	41,000	32,120	34,300	23,341
117	Rental of Property	92,500	24,450	20,500	28,550
118	Hire of Equipment and Transport	0	0	0	0
137	Insurance	67,200	75,846	75,000	14,911
	Total Programme Expenditure	**1,482,043**	**1,567,245**	**1,540,165**	**1,421,160**
22	**Cultural Development**				
120	Grants and Contributions	1,870,000	2,063,000	1,870,000	0
	Total Programme Expenditure	**1,870,000**	**2,063,000**	**1,870,000**	**0**
	TOTAL AGENCY EXPENDITURE	**137,004,461**	**128,525,096**	**127,247,481**	**120,421,848**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 002	**Accounting & Finance**			
101	Personal Emoluments	587,544	614,889	525,506
105	Travel and Subsistence	7,108	6,210	5,874
Total Activity Expenditure		**594,652**	**621,099**	**531,380**
Activity: 003	**Communications**			
101	Personal Emoluments	127,711	122,722	125,745
102	Wages	42,150	43,286	41,598
105	Travel and Subsistence	668	1,000	288
108	Training	7,000	0	0
110	Supplies and Materials	14,200	22,458	25,252
115	Communication	660	660	0
116	Operating and Maintenance Service	3,500	1,000	0
Total Activity Expenditure		**195,889**	**191,126**	**192,884**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 004	**General Support Services**			
101	Personal Emoluments	76,998	76,998	95,762
102	Wages	59,759	56,752	31,435
105	Travel and Subsistence	0	3,190	255
109	Office and General Expense	107,000	112,000	92,092
110	Supplies and Materials	723,000	613,000	1,155,391
113	Utilities	301,368	314,000	313,171
115	Communication	43,332	64,519	68,132
116	Operating and Maintenance Service	10,000	39,790	27,707
117	Rental of Property	36,000	36,000	36,000
118	Hire of Equipment and Transport	5,000	5,000	1,000
120	Grants and Contributions	1,245,839	246,490	385,135
137	Insurance	47,298	47,298	46,006
Total Activity Expenditure		**2,655,594**	**1,615,037**	**2,252,086**
Activity: 005	**Policy**			
101	Personal Emoluments	194,090	194,091	127,064
105	Travel and Subsistence	33,600	33,600	21,316
115	Communication	5,004	5,004	4,801
Total Activity Expenditure		**232,694**	**232,695**	**153,181**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 006	**Policy Administration**			
101	Personal Emoluments	399,538	354,506	390,884
105	Travel and Subsistence	23,154	20,130	34,987
115	Communication	2,844	2,298	4,590
Total Activity Expenditure		**425,536**	**376,934**	**430,461**
Activity: 007	**Registry and Correspondence**			
101	Personal Emoluments	175,629	173,794	157,296
102	Wages	29,852	30,624	26,003
105	Travel and Subsistence	600	600	0
Total Activity Expenditure		**206,081**	**205,018**	**183,300**
Activity: 008	**Stores,Supplies and Transport**			
101	Personal Emoluments	119,069	120,722	116,201
102	Wages	171,906	173,903	154,094
105	Travel and Subsistence	8,852	8,444	4,790
116	Operating and Maintenance Service	144,000	135,202	131,726
137	Insurance	38,329	34,500	36,879
Total Activity Expenditure		**482,156**	**472,771**	**443,690**
Activity: 009	**Human Resource Management**			
101	Personal Emoluments	297,167	327,235	291,679
108	Training	25,000	600	350
Total Activity Expenditure		**322,167**	**327,835**	**292,029**
TOTAL PROGRAMME EXPENDITURE		**5,114,769**	**4,042,515**	**4,498,656**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Corporate Planning

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Planning, Policy Analysis and Implementation**			
101	Personal Emoluments	679,009	621,402	584,267
105	Travel and Subsistence	57,080	49,842	47,838
110	Supplies and Materials	17,470	20,000	29,382
116	Operating and Maintenance Service	4,000	3,000	0
120	Grants and Contributions	0	1,085,540	0
125	Rewards, Compensation and Incentives	3,500	2,700	0
132	Professional and Consultancy Services	0	20,000	31,797
Total Activity Expenditure		**761,059**	**1,802,484**	**693,284**
TOTAL PROGRAMME EXPENDITURE		**761,059**	**1,802,484**	**693,284**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Information Technology (MIS)

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 002	**Information Technology Training**			
109	Office and General Expense	14,500	14,500	19,180
114	Tools and Instruments	0	5,000	0
Total Activity Expenditure		**14,500**	**19,500**	**19,180**
Activity: 004	**Information System Development and Implementation**			
101	Personal Emoluments	177,752	199,534	147,359
105	Travel and Subsistence	11,532	17,719	9,407
108	Training	23,940	34,420	75,936
114	Tools and Instruments	4,000	0	0
115	Communication	605,228	605,228	412,725
116	Operating and Maintenance Service	100,000	120,000	118,989
125	Rewards, Compensation and Incentives	0	12,209	0
132	Professional and Consultancy Services	12,250	30,000	19,034
Total Activity Expenditure		**934,702**	**1,019,110**	**783,450**
Activity: 005	**Information System Maintenance and Security Management**			
101	Personal Emoluments	90,422	84,476	59,202
105	Travel and Subsistence	12,492	10,491	9,066
116	Operating and Maintenance Service	116,204	116,204	126,124
Total Activity Expenditure		**219,118**	**211,171**	**194,392**
TOTAL PROGRAMME EXPENDITURE		**1,168,320**	**1,249,781**	**997,022**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Plant and Equipment

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Construction (Execution of Projects)**			
101	Personal Emoluments	88,271	103,710	64,699
105	Travel and Subsistence	16,122	28,044	10,127
Total Activity Expenditure		**104,393**	**131,754**	**74,826**
Activity: 002	**Facility Management**			
101	Personal Emoluments	194,639	191,503	190,920
105	Travel and Subsistence	65,235	57,484	38,593
108	Training	2,500	0	0
110	Supplies and Materials	3,000	3,000	2,250
114	Tools and Instruments	1,500	0	0
116	Operating and Maintenance Service	0	2,454	956
Total Activity Expenditure		**266,874**	**254,441**	**232,719**
TOTAL PROGRAMME EXPENDITURE		**371,267**	**386,195**	**307,545**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Early Childhood Education

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Curriculum Implementation**			
101	Personal Emoluments	63,901	65,401	65,607
102	Wages	72,368	72,251	79,005
105	Travel and Subsistence	10,218	7,922	7,000
108	Training	19,595	20,000	1,160
109	Office and General Expense	9,840	3,600	9,691
113	Utilities	17,231	18,507	14,136
115	Communication	7,469	7,737	5,530
116	Operating and Maintenance Service	5,500	3,000	4,499
117	Rental of Property	54,000	54,000	54,000
Total Activity Expenditure		**260,122**	**252,418**	**240,628**
Activity: 002	**Supervision of Pre-Schools**			
101	Personal Emoluments	132,584	162,074	128,406
105	Travel and Subsistence	18,961	10,942	9,079
110	Supplies and Materials	0	7,000	661
125	Rewards, Compensation and Incentives	0	35	3,640
Total Activity Expenditure		**151,545**	**180,051**	**141,785**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Early Childhood Education

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 003	**Day Care Services**			
101	Personal Emoluments	119,983	136,250	0
102	Wages	1,154,010	1,263,004	0
105	Travel and Subsistence	29,795	37,320	0
108	Training	21,500	4,272	0
109	Office and General Expense	1,700	1,474	0
110	Supplies and Materials	4,500	2,800	0
115	Communication	2,250	2,250	0
116	Operating and Maintenance Service	100,000	100,000	0
120	Grants and Contributions	34,000	30,500	0
Total Activity Expenditure		**1,467,738**	**1,577,870**	**0**
TOTAL PROGRAMME EXPENDITURE		**1,879,405**	**2,010,339**	**398,486**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Primary Education

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Curriculum Implementation**			
101	Personal Emoluments	39,685,981	38,866,044	39,641,868
102	Wages	5,279,458	4,985,104	4,514,430
105	Travel and Subsistence	29,700	31,669	27,832
108	Training	0	19,800	393,778
110	Supplies and Materials	806,500	724,080	894,940
113	Utilities	1,316,616	1,220,016	1,318,558
115	Communication	135,000	132,521	124,531
116	Operating and Maintenance Service	1,116,000	1,061,210	1,003,686
125	Rewards, Compensation and Incentives	0	3,600	4,500
139	Miscellaneous	14,000	53,850	18,657
Total Activity Expenditure		**48,383,255**	**47,097,894**	**47,942,780**
Activity: 002	**School Feeding Programme**			
101	Personal Emoluments	71,799	74,458	65,433
102	Wages	561,590	515,388	559,411
105	Travel and Subsistence	10,526	12,477	3,645
108	Training	5,300	3,400	450
109	Office and General Expense	12,500	0	0
110	Supplies and Materials	502,000	489,662	346,106
116	Operating and Maintenance Service	6,500	21,000	6,098
Total Activity Expenditure		**1,170,215**	**1,116,385**	**981,142**
TOTAL PROGRAMME EXPENDITURE		**49,553,470**	**48,214,279**	**48,923,922**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 08 Secondary Education

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Curriculum Implementation**			
101	Personal Emoluments	41,716,608	37,998,098	34,242,227
102	Wages	2,450,126	2,485,531	2,201,206
105	Travel and Subsistence	17,000	20,900	15,574
108	Training	0	26,561	149,562
109	Office and General Expense	43,600	41,498	27,454
110	Supplies and Materials	522,000	459,533	530,659
113	Utilities	1,223,592	1,196,520	1,173,904
115	Communication	45,000	43,200	27,661
116	Operating and Maintenance Service	480,000	504,000	433,113
118	Hire of Equipment and Transport	0	2,260	2,130
120	Grants and Contributions	750,200	822,207	868,700
124	Subsidies	3,582,624	1,541,485	396,100
139	Miscellaneous	5,000	4,871	3,435
Total Activity Expenditure		**50,835,750**	**45,146,664**	**40,071,725**
TOTAL PROGRAMME EXPENDITURE		**50,835,750**	**45,146,664**	**40,071,725**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 09 Tertiary Education

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Assistance to Tertiary Education**			
120	Grants and Contributions	13,861,364	13,561,364	13,561,364
Total Activity Expenditure		**13,861,364**	**13,561,364**	**13,561,364**
TOTAL PROGRAMME EXPENDITURE		**13,861,364**	**13,561,364**	**13,561,364**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Technical, Vocational Edu, Training & Accreditation

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Technical and Vocational Education**			
101	Personal Emoluments	153,322	165,566	71,168
105	Travel and Subsistence	23,010	23,983	22,602
108	Training	1,289,531	21,050	17,669
120	Grants and Contributions	1,375	0	0
125	Rewards, Compensation and Incentives	12,600	3,134	3,003
Total Activity Expenditure		**1,479,838**	**213,733**	**114,442**
Activity: 003	**Accreditation**			
101	Personal Emoluments	74,221	61,757	0
Total Activity Expenditure		**74,221**	**61,757**	**0**
TOTAL PROGRAMME EXPENDITURE		**1,554,059**	**276,307**	**114,442**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 11 Nat'l Enrichment & Learning Prog.

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Curriculum Implementation**			
101	Personal Emoluments	241,032	268,100	274,244
102	Wages	34,327	33,238	33,108
105	Travel and Subsistence	37,563	32,227	26,332
108	Training	151,000	296,727	309,265
109	Office and General Expense	6,000	6,000	202
110	Supplies and Materials	8,000	7,200	6,299
113	Utilities	23,270	17,568	17,174
115	Communication	17,907	8,474	2,105
116	Operating and Maintenance Service	3,600	4,000	1,440
117	Rental of Property	60,000	60,000	60,000
120	Grants and Contributions	498	498	0
Total Activity Expenditure		**583,197**	**734,032**	**730,168**
TOTAL PROGRAMME EXPENDITURE		**583,197**	**734,032**	**730,168**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Special Education

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Curriculum Implementation**			
101	Personal Emoluments	1,262,795	1,140,310	848,051
102	Wages	88,908	33,423	52,348
108	Training	14,250	9,400	9,591
109	Office and General Expense	8,000	4,250	1,250
110	Supplies and Materials	8,000	4,000	4,599
113	Utilities	4,308	4,308	3,352
115	Communication	4,733	4,733	0
116	Operating and Maintenance Service	18,000	15,000	0
120	Grants and Contributions	811,762	782,396	746,330
125	Rewards, Compensation and Incentives	66,000	22,000	20,000
132	Professional and Consultancy Services	27,000	20,000	11,950
Total Activity Expenditure		**2,313,756**	**2,039,820**	**1,697,470**
TOTAL PROGRAMME EXPENDITURE		**2,313,756**	**2,039,820**	**1,697,470**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 13 Curriculum Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Curriculum Development**			
101	Personal Emoluments	646,598	756,412	564,186
102	Wages	63,446	72,496	79,634
105	Travel and Subsistence	117,621	80,003	73,970
108	Training	38,488	50,122	35,752
109	Office and General Expense	35,000	40,800	7,417
110	Supplies and Materials	20,000	12,520	6,973
113	Utilities	36,314	29,908	25,460
115	Communication	31,506	28,740	22,693
116	Operating and Maintenance Service	10,000	10,000	6,472
118	Hire of Equipment and Transport	4,000	3,703	0
125	Rewards, Compensation and Incentives	5,000	2,500	600
139	Miscellaneous	60,000	32,155	19,852
Total Activity Expenditure		**1,067,973**	**1,119,359**	**843,010**
TOTAL PROGRAMME EXPENDITURE		**1,067,973**	**1,119,359**	**843,010**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 14 School Supervision

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 002	**Inspectorate**			
101	Personal Emoluments	1,666,295	1,705,806	1,604,236
102	Wages	116,947	138,387	82,540
105	Travel and Subsistence	207,209	186,064	144,691
108	Training	32,000	34,000	24,337
109	Office and General Expense	22,000	16,778	3,339
110	Supplies and Materials	525	3,000	1,915
113	Utilities	152,151	160,167	118,141
115	Communication	59,928	77,443	63,418
116	Operating and Maintenance Service	145,000	51,000	43,037
117	Rental of Property	261,000	269,600	244,800
125	Rewards, Compensation and Incentives	17,500	37,608	3,349
Total Activity Expenditure		**2,680,555**	**2,679,853**	**2,333,805**
TOTAL PROGRAMME EXPENDITURE		**2,680,555**	**2,679,853**	**2,333,805**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 15 Student Welfare Assistance

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 002	**General Welfare Assistance**			
124	Subsidies	499,696	523,168	297,329
131	Refunds	1,750	1,750	175
Total Activity Expenditure		**501,446**	**524,918**	**297,504**
Activity: 003	**Uniform Groups**			
101	Personal Emoluments	48,978	0	0
105	Travel and Subsistence	10,956	0	0
139	Miscellaneous	190,066	0	0
Total Activity Expenditure		**250,000**	**0**	**0**
TOTAL PROGRAMME EXPENDITURE		**751,446**	**524,918**	**297,504**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Educational Evaluation & Assessment

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 003	**Examination Administration**			
101	Personal Emoluments	383,459	322,424	243,500
102	Wages	10,838	10,265	9,973
105	Travel and Subsistence	33,704	39,620	24,166
109	Office and General Expense	0	800	0
110	Supplies and Materials	222,640	195,000	229,824
117	Rental of Property	6,000	6,000	2,300
125	Rewards, Compensation and Incentives	200,000	206,000	195,740
132	Professional and Consultancy Services	65,000	60,000	53,546
139	Miscellaneous	800	800	0
Total Activity Expenditure		**922,441**	**840,909**	**759,049**
TOTAL PROGRAMME EXPENDITURE		**922,441**	**840,909**	**759,049**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 17 U. N. E. S. C. O.

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 002	**National Commission Activities**			
101	Personal Emoluments	199,884	199,884	199,879
102	Wages	6,290	6,266	241
105	Travel and Subsistence	8,922	9,285	7,888
108	Training	6,766	0	9,060
109	Office and General Expense	8,200	7,748	9,064
113	Utilities	0	22,533	19,746
115	Communication	0	4,968	3,987
116	Operating and Maintenance Service	1,625	0	0
117	Rental of Property	900	900	1,500
125	Rewards, Compensation and Incentives	1,000	2,000	1,250
139	Miscellaneous	0	12,448	150
Total Activity Expenditure		**233,587**	**266,032**	**252,764**
TOTAL PROGRAMME EXPENDITURE		**233,587**	**266,032**	**252,764**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 18 Library Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 004	**Library Administration and Dissemination of Information**			
101	Personal Emoluments	764,310	800,203	932,045
102	Wages	350,530	471,085	307,825
105	Travel and Subsistence	11,484	14,942	8,199
108	Training	0	3,000	1,707
109	Office and General Expense	29,044	38,079	18,313
110	Supplies and Materials	23,180	15,950	15,263
111	Stationery	0	100	0
112	Stamps and Stamped Stationery	0	150	0
113	Utilities	42,171	48,095	40,459
115	Communication	60,624	43,225	30,427
116	Operating and Maintenance Service	41,000	32,120	23,341
117	Rental of Property	92,500	24,450	28,550
137	Insurance	67,200	75,846	14,911
Total Activity Expenditure		**1,482,043**	**1,567,245**	**1,421,039**
TOTAL PROGRAMME EXPENDITURE		**1,482,043**	**1,567,245**	**1,421,160**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 22 Cultural Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Cultural Services**			
120	Grants and Contributions	1,870,000	2,063,000	0
Total Activity Expenditure		**1,870,000**	**2,063,000**	**0**
TOTAL PROGRAMME EXPENDITURE		**1,870,000**	**2,063,000**	**0**
TOTAL AGENCY EXPENDITURE		**137,004,461**	**128,525,096**	**120,421,848**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

52 : MINISTRY OF EDUCATION AND CULTURE

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Agency Administration	**Policy**						
	Minister	1	1	93,141	1	1	93,141
	Parliamentary Secretary	1	1	61,242	1	1	61,242
	Allowances			39,707			39,707
	Total	**2**	**2**	**194,091**	**2**	**2**	**194,090**
	Allowances						
	Entertainment			27,707			27,707
	Inconvenience			12,000			12,000
				39,707			**39,707**
	Policy Administration						
	Permanent Secretary	1	1	86,400	1	1	86,400
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Financial Analyst	1	1	65,171	1	1	65,171
	Administrative Secretary	1	1	34,499	1	1	34,499
	Secretary IV, III, II, I	4	4	60,758	3	3	76,871
	Office Attendant/Driver	1	1	18,337	1	1	18,337
	Allowances			13,741			42,660
	Total	**9**	**9**	**354,506**	**8**	**8**	**399,538**
	Allowances						
	Entertainment - Permanent Secty/DPS			10,260			10,260
	Special Allowance						26,400
	Meal Allowance			300			4,800
	Overtime			800			1,200
	Acting Allowance			2,381			
				13,741			**42,660**
	Accounting and Finance						
	Accountant III, II, I	6	6	271,341	6	6	294,633
	Assistant Accountant II, I	4	4	130,362	4	4	128,120
	Accounts Clerks III, II, I	9	9	180,450	9	7	137,109
	Clerk/Typist	1	1	15,955	1	1	15,955
	Allowances			16,780			11,727
	Total	**20**	**20**	**614,889**	**20**	**18**	**587,544**
	Allowances						
	Acting Allowance			12,780			7,727
	Overtime			3,000			3,000
	Meal Allowance			1,000			1,000
				16,780			**11,727**
	Communications						
	Communications Officer	1	1	55,249	1	1	55,249
	Graphic Artist III, II, I	1	1	45,485	1	1	45,485
	Information Technician	1	1	21,988	1	1	25,163
	Customer Service Representative	1	0	0	1	0	0
	Allowances			0			1,814
	Total	**4**	**3**	**122,722**	**4**	**3**	**127,711**

52 : MINISTRY OF EDUCATION AND CULTURE

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008-2009 APPROVED #	2008-2009 FUNDED #	2008-2009 FUNDED $
	Allowances						
	Acting Allowance						814
	Overtime						
	Meal Allowance						1,000
				0			**1,814**
	General Support Services						
	Sub-Offices: Security						
	Chief Security Officer	1	0	0	1	0	0
	Assistant Chief Security Officer	2	2	76,998	2	2	76,998
	Total	**3**	**2**	**76,998**	**3**	**2**	**76,998**
	Registry and Correspondence						
	Administrative Assistant	1	1	45,485	1	1	45,485
	Executive Officer	1	1	28,736	1	1	28,736
	Clerk III, II, I	4	4	70,311	4	4	72,871
	Receptionist	1	0	0	1	0	0
	Office Attendant/Driver	1	1	18,337	1	1	18,337
	Office Assistant II, I	1	0	0	1	0	0
	Allowances			10,926			10,200
	Total	**9**	**7**	**173,794**	**9**	**7**	**175,629**
	Allowances						
	Acting Allowance			1726			1,000
	Overtime			8,000			8,000
	Meal Allowance			1,200			1,200
				10,926			**10,200**
	Stores, Supplies & Transport						
	Senior Executive Officer	1	1	38,499	1	1	38,499
	Inventory Control Officer	1	1	35,324	1	1	35,324
	Executive Officer	1	1	29,291	1	1	29,291
	Machine Attendant	1	1	15,955	1	1	15,955
	Customs Broker	1	0	0	1	0	0
	Driver II, I	1	0	0	1	0	0
	Office Assistant II, I	1	0	0	1	0	0
	Clerk/Typist	1	0	0	1	0	0
	Allowances			1,652			0
	Total	**8**	**4**	**120,722**	**8**	**4**	**119,069**
	Allowances						
	Acting			768			
	Meal Allowance			80			
	Overtime			804			
				1,652			**0**
	Human Resource Management						
	Assistant Secretary	1	1	55,249	1	1	55,249
	Human Resource Officer III, II, I	2	2	94,462	2	2	94,462
	Human Resource Assistant III, II, I	5	4	117,959	5	4	106,171
	Clerk/ Typist	3	3	47,866	3	3	35,899
	Allowances			11,700			5,386
	Total	**11**	**10**	**327,235**	**11**	**10**	**297,167**

52 : MINISTRY OF EDUCATION AND CULTURE

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008-2009 APPROVED #	2008-2009 FUNDED #	2008-2009 FUNDED $
	Allowances						
	Acting Allowance			9,900			2,679
	Overtime			1,800			2,707
				11,700			**5,386**
	Programme Total	**66**	**57**	**1,984,957**	**65**	**54**	**1,977,746**
Corporate Planning	**Planning, Policy Analysis & Implementation**						
	Dep. Chief Edu. Officer (Planning)	1	1	65,171	1	1	65,171
	Planning Officer III, II, I	3	3	105,073	3	3	185,273
	Research Officer	1	1	55,249	1	1	55,248
	Clerk/Typist	1	1	15,955	1	1	15,955
	Statistician III, II, I	2	2	100,757	2	2	87,755
	Statisticial Assistant II, I	1	1	7,184	1	1	11,973
	Project Manager	1	1	63,901	1	1	63,901
	Accountant III, II, I	1	1	51,994	1	1	51,994
	Procurement Officer III, II, I	1	1	58,503	1	1	58,503
	Procurement Assistant II, I	1	1	35,324	1	1	35,324
	Accounts Clerk III, II, I	1	1	21,988	1	1	21,988
	Secretary, IV, III, II, I	1	1	21,988	1	1	21,988
	Allowances			18,315			3,936
	Total	**15**	**15**	**621,402**	**15**	**15**	**679,009**
	Allowances						
	Acting Allowance			17,841			3,936
	Meal Allowance			0			
	Overtime			474			
				18,315			**3,936**
	Programme Total	**15**	**15**	**621,402**	**15**	**15**	**679,009**
Information Technology	**Information System Dev. & Implementation**						
	Information Systems Manager	1	1	51,465	1	1	61,758
	Systems Engineer	2	2	95,322	2	2	64,992
	Webmaster/Network Administrator II, I	1	1	41,992	1	1	20,996
	Secretary IV, III, II, I	1	1	8,077	1	1	24,231
	Allowances			2,679			5,775
	Total	**5**	**5**	**199,534**	**5**	**5**	**177,752**
	Allowances						
	Acting Allowance			2,679			5,775
				2,679			**5,775**
	Information System M'tce & Securtiy Management						
	Computer Technician	1	1	35,324	1	1	35,324
	Assistant Computer Technician	1	1	25,163	1	1	28,735
	Information Technician	1	1	21,988	1	1	25,163
	Allowances			2,000			1,200
	Total	**3**	**3**	**84,476**	**3**	**3**	**90,422**

52 : MINISTRY OF EDUCATION AND CULTURE

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008-2009 APPROVED #	2008-2009 FUNDED #	2008-2009 FUNDED $
	Allowances						
	Overtime			2,000			1,200
				2,000			**1,200**
	Programme Total	**8**	**8**	**284,010**	**8**	**8**	**268,174**
Plant and Equipment	**Construction (Execution of Projects)**						
	Director of Works	1	1	46,318	1	1	30,879
	Superintendent of Works	1	1	57,392	1	1	57,392
	Total	**2**	**2**	**103,710**	**2**	**2**	**88,271**
	Facility Management						
	Building Officers IV, III, II, I	4	4	119,050	4	4	118,197
	Electrical Inspector III, II	1	1	38,499	1	1	38,499
	Building Maintenance Technician II, I	1	1	21,988	1	1	5,497
	Clerk/Typist	1	1	11,966	1	1	15,955
	Allowances			0			16,491
	Total	**7**	**7**	**191,503**	**7**	**7**	**194,639**
	Allowances						
	Acting Allowance						16,491
				0			**16,491**
	Programme Total	**9**	**9**	**295,213**	**9**	**9**	**282,910**
Early Childhood Education	**Curriculum Implementation**						
	Education Officer	1	1	63,901	1	1	63,901
	Allowances			1,500			0
	Total	**1**	**1**	**65,401**	**1**	**1**	**63,901**
	Allowances						
	Acting			1,500			
				1,500			**0**
	Supervision of Pre- Schools						
	Curriculum Officers III, II, I	2	2	100,971	2	2	100,971
	Training Officer II	1	1	38,499	1	1	9,625
	Secretary III, II, I	1	1	22,603	1	1	21,988
	Clerk/Typist						
	Total	**4**	**4**	**162,074**	**4**	**4**	**132,584**
	Day Care Services						
	Assistant Director	1	1	55,249	1	1	55,249
	Day Care Officers	2	2	79,896	2	2	64,734
	Allowances			1,105			0
	Total	**3**	**3**	**136,250**	**3**	**3**	**119,983**
	Allowances						
	Acting Allowance			1,105			
				1,105			**0**
	Programme Total	**8**	**8**	**363,725**	**8**	**8**	**316,468**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

52 : MINISTRY OF EDUCATION AND CULTURE

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Primary Education	**Curriculum Implementation**						
	Principals	75	75	3,981,456	75	75	3,968,606
	Vice Principal	1	1	48,977	1	1	48,977
	Graduate Teachers	90	90	4,142,215	121	121	5,525,481
	Teacher IV	39	39	1,499,381	40	40	1,545,017
	Teacher III (a) and (b)	776	776	24,799,284	713	713	22,466,958
	Teacher II (a), (b) and (c)	109	109	2,121,696	163	163	3,123,069
	Special Teacher (Cadet)	43	43	1,520,847	62	62	2,203,196
	Allowances			752,188			804,677
	Total	**1,133**	**1,133**	**38,866,044**	**1,175**	**1,175**	**39,685,981**
	Allowances						
	Acting Allowance						20,127
	Teacher in Charge Allowance			1,800			0
	Summer Re-instatement			144,353			292,238
	Teachers' Upgrading			606,035			492,312
				752,188			**804,677**
	School Feeding Programme						
	Co-ordinator, Student Welfare	1	1	58,503	1	1	58,503
	Assistant Co-ordinator	1	0	0	1	0	0
	Clerk/Typist	1	1	15,955	1	1	13,296
	Total	**3**	**2**	**74,458**	**3**	**2**	**71,799**
	Programme Total	**1,136**	**1,135**	**38,940,502**	**1,178**	**1,177**	**39,757,780**
Secondary Education	**Curriculum Implementation**						
	Principal	24	24	1,416,696	24	24	1,416,696
	Vice Principal	23	23	1,046,408	23	23	1,265,980
	Graduate Teachers	487	487	21,428,559	527	527	22,561,876
	Special Teacher	13	13	450,819	21	21	671,983
	Assistant Teachers	417	417	11,853,546	482	482	12,871,688
	Guidance Counsellor II, I	13	13	591,301	12	12	500,331
	Shop Director	2	2	107,243	2	2	107,243
	Workshop Technician	2	2	46,038	2	2	46,038
	Bursar	22	22	454,752	22	22	471,243
	Laboratory Assistant III, II, I	23	23	487,234	23	23	462,071
	Library Assistant	3	3	56,915	3	3	56,915
	Secretary IV, III, II, I	24	24	621,997	24	24	610,513
	Clerk/Typist	4	3	47,866	3	3	47,866
	Storekeeper	2	1	28,736	1	1	28,736
	Information Technician	1	1	20,156	1	1	25,164
	Allowances			650,244			572,265
	Total	**1,060**	**1,058**	**39,308,509**	**1,170**	**1,170**	**41,716,608**

52 : MINISTRY OF EDUCATION AND CULTURE

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008-2009 APPROVED #	2008-2009 FUNDED #	2008-2009 FUNDED $
	Allowances						
	Acting Allowance			29,542			0
	Summer Re-instatement			282,057			317,124
	Teachers' Upgradings			338,645			255,141
				650,244			**572,265**
	Programme Total	**1,060**	**1,058**	**39,308,509**	**1,170**	**1,170**	**41,716,608**
Technical , Vocational Education, Training and Accrediation Unit	**Technical & Vocational Education**						
	Education Officers III, II, I	1	1	63,901	1	1	63,901
	Curriculum Specialist	2	2	85,710	2	2	73,466
	Clerk/Typist	1	1	15,955	1	1	15,955
	Total	**4**	**4**	**165,566**	**4**	**4**	**153,322**
	Accreditation						
	Director - HRD	1	1	61,757	0	0	0
	Accreditation Officer				1	1	45,485
	Executive Officer				1	1	28,736
	Total	**1**	**1**	**61,757**	**2**	**2**	**74,221**
	Programme Total	**5**	**5**	**227,323**	**6**	**6**	**227,543**
National Enrichment and Learning Programme	**Curriculum Implementation**						
	Education Officers III, II, I	5	4	234,727	5	4	207,103
	Secretary	1	1	32,863	1	1	33,419
	Allowances			510			510
	Total	**6**	**5**	**268,100**	**6**	**5**	**241,032**
	Allowances						
	Acting Allowance			510			510
				510			**510**
	Programme Total	**6**	**5**	**268,100**	**6**	**5**	**241,032**
Special Education	**Curriculum Implementation**						
	Special Needs Assessor	1	1	55,249	1	1	27,624
	Principal	2	2	51,994	2	2	51,994
	Graduate Teachers	2	2	94,462	7	7	325,378
	Teachers IV, III, II	25	25	774,721	25	25	672,197
	Special Teacher	3	3	106,528	4	4	144,233
	Allowances			57,357			41,369
	Total	**33**	**33**	**1,140,310**	**39**	**39**	**1,262,795**
	Allowances						
	Acting Allowances			6,509			1,627
	Teachers in Charge Allowance			1,800			1,800
	Teachers' Upgradings			21,485			29,865
	Summer Re-instatement			27,563			8,077
				57,357			**41,369**
	Programme Total	**33**	**33**	**1,140,310**	**39**	**39**	**1,262,795**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

52 : MINISTRY OF EDUCATION AND CULTURE

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008-2009 APPROVED #	2008-2009 FUNDED #	2008-2009 FUNDED $
Curriculum Development	**Curriculum Development**						
	Education Officers	2	2	86,127	2	2	79,586
	Publishing Specialist (Production)	1	1	59,218	1	0	0
	Publishing Specialist (Editing)	1	1	0	1	0	0
	Curriculum Specialist	12	11	540,103	10	10	450,562
	Physical Education Specialist	2	1	48,977	2	2	94,462
	Technician	1	0	0	0	0	0
	Secretary IV, III, II, I	1	1	21,988	1	1	21,988
	Clerk/Typist	2	0	0	2	0	0
	Total	**22**	**17**	**756,412**	**19**	**15**	**646,598**
	Programme Total	**22**	**17**	**756,412**	**19**	**15**	**646,598**
School Supervision	**Inspectorate**						
	Chief Education Officer	1	1	75,600	1	1	75,600
	Dep Chief Education Officer- Instruction	1	1	65,171	1	1	65,171
	Education Officer III, II, I	9	9	572,965	9	9	575,109
	School Attendance Officer	1	0	27,625	1	1	27,625
	Co-ordinator (Sch. & Youth Orchestra)	1	0	0	1	0	0
	Secretary III, II, I	9	9	292,952	9	9	234,806
	Administrative Secretary	1	1	41,047	1	1	41,047
	Guidance Counsellors IV, III, II	8	8	432,224	8	8	432,224
	Bursars	8	8	175,907	8	8	175,907
	Clerk/Typist	1	1	15,955	1	1	27,922
	Allowances			6,360			10,884
	Total	**40**	**38**	**1,705,806**	**40**	**39**	**1,666,295**
	Allowances						
	Entertainment Allowance			3,780			3,780
	Acting Allowance			2,580			7,104
				6,360			**10,884**
	Programme Total	**40**	**38**	**1,705,806**	**40**	**39**	**1,666,295**
Student Welfare Assistance	**Uniform Groups**						
	Co-ordinator , Student Uniform Goups				1	1	48,978
	Total				**1**	**1**	**48,978**
	Programme Total				**1**	**1**	**48,978**
Educational Evaluation and Assessment	**Examination Administration**						
	Registrar	1	1	54,309	1	1	65,171
	Deputy Registrar	1	1	14,804	1	1	58,503
	Testing & Evaluation Officer	2	2	55,249	2	2	73,665
	Examination Officer III, II, I	3	3	112,799	3	3	112,799
	Secretary IV, III, II, I	2	2	54,296	2	2	54,296
	Clerk/Typist	1	1	15,955	1	1	3,989
	Allowances			15,012			15,036
	Total	**10**	**10**	**322,424**	**10**	**10**	**383,459**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
STAFF POSITIONS

52 : MINISTRY OF EDUCATION AND CULTURE

PROGRAMME	STAFF POSITIONS	2007-2008 APPROVED #	2007-2008 FUNDED #	2007-2008 FUNDED $	2008-2009 APPROVED #	2008-2009 FUNDED #	2008-2009 FUNDED $
	Allowances						
	Acting Allowance			14,646			14,136
	Meal Allowance			366			
	Overtime						900
				15,012			**15,036**
	Programme Total	**10**	**10**	**322,424**	**10**	**10**	**383,459**
U.N.E.S.C.O.	**National Commission Activities**						
	Secretary General II, I	1	1	63,901	1	1	63,901
	Programme Development Officer III, II, I	1	1	51,994	1	1	51,994
	Administrative Secretary	1	1	38,504	1	1	38,504
	Documentalist/Librarian	1	1	45,485	1	1	45,485
	Secretary IV	1	0	0	1	0	0
	Total	**5**	**4**	**199,884**	**5**	**4**	**199,884**
	Programme Total	**5**	**4**	**199,884**	**5**	**4**	**199,884**
Library Services	**Library Administration & Dissemination of Information**						
	Director - Library Services	1	1	58,503	1	1	58,503
	Chief Librarian	1	0	0	1	0	0
	Librarian III, II, I	2	2	83,984	2	2	83,984
	Assistant Librarian II, I	9	9	241,872	9	9	240,760
	Library Assistants II, I	19	19	356,534	19	19	318,591
	Secretary IV, III, II, I	1	1	25,163	1	1	25,163
	Clerk III, II, I	2	1	15,810	2	1	18,972
	Head Binder	1	0	0	1	0	0
	Bindery Assistants	2	1	18,337	2	1	18,337
	Messenger/caretaker	1	0	0	1	0	0
	Total	**39**	**34**	**800,203**	**39**	**34**	**764,310**
	Programme Total	**39**	**34**	**800,203**	**39**	**34**	**764,310**
	AGENCY TOTAL	**2,462**	**2,436**	**87,218,781**	**2,618**	**2,594**	**90,439,589**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
01	Agency Administration	7,003,853	6,501,819	5,793,761	5,870,234
02	Corporate Planning	657,954	638,240	639,640	572,427
04	Victoria Hospital	23,436,078	24,055,485	23,854,518	24,243,628
05	Soufriere Hospital	1,015,805	1,003,557	972,557	923,553
06	Dennery Hospital	763,497	763,696	754,299	715,250
07	Golden Hope Hospital	2,758,827	2,452,397	2,736,047	2,242,248
08	Turning Point	528,358	495,129	482,561	382,710
10	Human Services	5,550,582	5,565,382	5,536,382	4,236,791
11	St. Jude Hospital	10,381,717	10,183,597	9,589,717	10,257,883
13	Senior Citizens Home	654,139	679,078	671,877	383,615
15	Primary Health Care Services	6,941,964	6,661,061	6,701,593	6,394,425
16	Public Health	6,473,578	5,698,104	6,131,540	5,561,057
17	Gros Islet Polyclinic	905,791	828,342	875,217	892,813
18	Substance Abuse Secretariat	272,745	231,794	293,673	248,227
19	Gender Relations	767,562	766,023	780,025	569,364
	Total Agency Expenditure	**68,112,449**	**66,523,704**	**65,813,407**	**63,494,224**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
01	**Agency Administration**			
001	Main Office	1,897,466	1,761,558	1,472,645
004	General Support services	1,025,548	1,011,061	979,983
007	Central Procurement	3,569,961	3,235,332	2,960,252
009	Finance and Budgeting	510,879	493,869	457,355
	Total Programme Expenditure	**7,003,853**	**6,501,819**	**5,870,234**
02	**Corporate Planning**			
001	Policy Development, Resource Planning and Allocation	263,414	239,990	195,410
005	Information System and Technology	238,035	241,942	227,118
006	Project Management	156,504	156,308	149,899
	Total Programme Expenditure	**657,954**	**638,240**	**572,427**
04	**Victoria Hospital**			
001	Hospital Administration	2,546,704	2,764,825	2,500,900
002	Ancillary Services	3,518,191	3,770,574	4,018,574
005	Clinical Services	12,375,907	12,629,550	13,114,319
006	Clinical Support Services	3,549,023	3,520,087	3,103,733
007	Renal Dialysis Services	1,446,252	1,370,448	1,506,101
	Total Programme Expenditure	**23,436,078**	**24,055,485**	**24,243,628**
05	**Soufriere Hospital**			
001	Hospital Administration	186,871	220,488	125,456
002	Ancillary Services	138,747	144,405	145,012
004	Clinical Services	601,784	551,454	567,511
005	Clinical Support Services	88,402	87,210	85,574
	Total Programme Expenditure	**1,015,805**	**1,003,557**	**923,553**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
06	**Dennery Hospital**			
001	Hospital Administration	135,968	141,572	119,610
002	Ancillary Services	99,290	97,334	87,854
004	Clinical Services	467,497	466,453	451,493
005	Clinical Support Services	60,742	58,338	56,293
	Total Programme Expenditure	**763,497**	**763,696**	**715,250**
07	**Golden Hope Hospital**			
001	Hospital Administration	530,870	623,881	456,107
002	Ancillary Services	228,209	214,799	225,297
003	Medical Records	15,955	1	0
004	Psychiatric Services	1,983,792	1,613,716	1,560,844
	Total Programme Expenditure	**2,758,827**	**2,452,397**	**2,242,248**
08	**Turning Point**			
001	Administration	157,965	165,403	118,201
002	Ancillary Services	20,796	20,762	20,278
004	Detoxification and Rehabilitation	349,597	308,964	244,231
	Total Programme Expenditure	**528,358**	**495,129**	**382,710**
10	**Human Services**			
001	Administration	1,521,538	734,937	528,298
002	Family & Child Care	554,451	551,345	3,490,383
003	Welfare Services	3,474,593	4,279,100	0
	Total Programme Expenditure	**5,550,582**	**5,565,382**	**4,018,681**
11	**St. Jude Hospital**			
001	St. Jude Hospital	10,381,717	10,183,597	10,257,883
	Total Programme Expenditure	**10,381,717**	**10,183,597**	**10,257,883**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
13	**Senior Citizens Home**			
001	Administration	270,895	287,114	72,349
002	Clinical Services	266,400	255,335	188,371
003	Ancillary Services	116,844	136,628	122,895
	Total Programme Expenditure	**654,139**	**679,078**	**383,615**
15	**Primary Health Care Services**			
001	Administration	283,485	313,758	385,062
002	Community Services	6,658,479	6,347,303	6,009,362
	Total Programme Expenditure	**6,941,964**	**6,661,061**	**6,394,425**
16	**Public Health**			
001	Office of the CMO	1,094,295	843,444	1,072,164
002	Education and Communication	644,107	593,488	552,804
003	Environmental Health	2,424,849	2,040,135	2,085,761
004	Pharmacy Services	715,675	725,864	460,201
005	Dental Services	977,006	922,093	909,179
008	Chronic Diseases	273,724	258,706	257,674
009	Infectious Diseases	343,922	314,375	223,273
	Total Programme Expenditure	**6,473,578**	**5,698,104**	**5,561,057**
17	**Gros Islet Polyclinic**			
001	Administration	349,529	322,241	383,764
002	Ancillary Services	13,439	14,685	13,803
003	Clinical Support Services	186,896	157,534	118,249
004	Clinical Services	355,927	333,883	376,997
	Total Programme Expenditure	**905,791**	**828,342**	**892,813**
18	**Substance Abuse Secretariat**			
001	Programme Administration	272,745	231,794	248,227
	Total Programme Expenditure	**272,745**	**231,794**	**248,227**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
19	**Gender Relations**			
001	Administration	185,903	176,288	94,280
002	Policy Development	155,131	155,207	0
003	Programme Support	426,528	434,528	475,084
	Total Programme Expenditure	**767,562**	**766,023**	**569,364**
	TOTAL AGENCY EXPENDITURE	**68,112,449**	**66,523,704**	**63,494,224**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
01	**Agency Administration**				
101	Personal Emoluments	1,385,497	1,230,464	1,372,614	1,272,695
102	Wages	383,318	384,624	374,624	371,491
105	Travel and Subsistence	61,380	73,344	69,844	54,172
106	Hosting and Entertainment	1,500	1,900	1,900	744
108	Training	11,500	7,150	4,500	3,191
109	Office and General Expense	51,400	81,235	56,504	49,622
110	Supplies and Materials	3,230,522	3,048,191	2,719,522	2,783,251
113	Utilities	297,180	289,401	238,000	231,426
114	Tools and Instruments	1,500	7,500	2,000	2,679
115	Communication	214,071	220,132	220,132	162,701
116	Operating and Maintenance Service	205,120	205,158	206,300	170,848
117	Rental of Property	285,600	190,000	165,600	175,816
118	Hire of Equipment and Transport	5,000	10,807	10,807	10,520
120	Grants and Contributions	288,964	220,114	214,414	210,414
132	Professional and Consultancy Services	475,302	446,900	20,000	300,311
137	Insurance	96,000	72,899	105,000	60,870
139	Miscellaneous	10,000	12,000	12,000	9,484
	Total Programme Expenditure	**7,003,853**	**6,501,819**	**5,793,761**	**5,870,234**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
02	**Corporate Planning**				
101	Personal Emoluments	586,254	565,309	577,309	520,832
102	Wages	15,955	15,956	15,956	15,472
105	Travel and Subsistence	45,844	40,676	40,676	33,520
108	Training	1,800	11,600	1,000	240
109	Office and General Expense	1,800	2,000	2,000	1,895
110	Supplies and Materials	500	700	700	0
116	Operating and Maintenance Service	1,800	2,000	2,000	250
132	Professional and Consultancy Services	4,000	0	0	0
	Total Programme Expenditure	**657,954**	**638,240**	**639,640**	**572,209**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
04	**Victoria Hospital**				
101	Personal Emoluments	14,966,463	14,727,563	15,224,096	15,271,461
102	Wages	2,155,162	2,202,562	2,202,162	2,340,753
105	Travel and Subsistence	554,423	485,848	542,920	445,577
108	Training	10,400	26,872	19,000	13,706
109	Office and General Expense	100,000	91,500	91,500	82,187
110	Supplies and Materials	4,071,654	4,483,954	4,198,954	4,435,650
113	Utilities	947,000	946,400	946,400	946,320
114	Tools and Instruments	15,000	12,700	25,000	27,972
115	Communication	272,476	271,986	271,986	272,360
116	Operating and Maintenance Service	302,500	348,500	286,500	342,382
118	Hire of Equipment and Transport	23,000	72,000	25,000	48,984
132	Professional and Consultancy Services	12,000	380,000	15,000	11,014
137	Insurance	6,000	5,600	6,000	5,262
	Total Programme Expenditure	**23,436,078**	**24,055,485**	**23,854,518**	**24,243,628**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
05	**Soufriere Hospital**				
101	Personal Emoluments	795,909	734,073	754,073	708,582
102	Wages	110,794	121,511	121,511	120,984
105	Travel and Subsistence	36,520	26,832	26,832	31,013
108	Training	0	500	500	0
109	Office and General Expense	7,500	7,119	7,119	5,741
110	Supplies and Materials	26,600	67,530	22,300	23,398
113	Utilities	20,000	26,770	21,000	20,234
114	Tools and Instruments	4,200	4,000	4,000	94
115	Communication	8,682	8,622	8,622	7,997
116	Operating and Maintenance Service	5,000	6,000	6,000	5,511
118	Hire of Equipment and Transport	600	600	600	0
	Total Programme Expenditure	**1,015,805**	**1,003,557**	**972,557**	**923,553**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
06	**Dennery Hospital**				
101	Personal Emoluments	540,880	541,308	541,308	514,240
102	Wages	131,914	124,020	124,020	123,111
105	Travel and Subsistence	27,772	26,280	26,280	28,071
109	Office and General Expense	7,240	7,240	7,240	5,564
110	Supplies and Materials	16,000	19,200	15,700	9,407
113	Utilities	17,500	23,657	17,760	16,288
114	Tools and Instruments	3,000	2,500	2,500	0
115	Communication	9,791	10,291	10,291	10,249
116	Operating and Maintenance Service	8,900	8,700	8,700	8,211
118	Hire of Equipment and Transport	500	500	500	110
	Total Programme Expenditure	**763,497**	**763,696**	**754,299**	**715,250**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
07	**Golden Hope Hospital**				
101	Personal Emoluments	1,922,011	1,537,750	1,908,400	1,466,131
102	Wages	342,164	348,583	348,583	332,972
105	Travel and Subsistence	54,734	45,776	45,776	38,501
108	Training	0	1,500	2,000	800
109	Office and General Expense	16,995	19,215	19,215	13,634
110	Supplies and Materials	261,799	335,000	259,000	248,539
113	Utilities	68,051	66,960	66,960	63,533
114	Tools and Instruments	3,200	2,200	2,200	2,138
115	Communication	53,873	53,873	53,873	44,278
116	Operating and Maintenance Service	25,500	27,400	27,400	30,571
125	Rewards, Compensation and Incentives	10,500	14,140	2,640	1,150
	Total Programme Expenditure	**2,758,827**	**2,452,397**	**2,736,047**	**2,242,248**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
08	**Turning Point**				
101	Personal Emoluments	307,806	257,688	257,688	201,220
102	Wages	137,399	145,590	147,190	133,469
105	Travel and Subsistence	6,983	6,068	6,068	5,104
108	Training	1,000	568	1,000	0
109	Office and General Expense	6,270	6,995	6,995	5,684
110	Supplies and Materials	29,300	33,800	24,800	26,434
113	Utilities	29,600	28,800	28,800	4,089
114	Tools and Instruments	1,000	1,000	1,000	671
115	Communication	5,600	5,620	5,620	3,395
116	Operating and Maintenance Service	3,000	9,000	3,000	2,643
125	Rewards, Compensation and Incentives	400	0	400	0
	Total Programme Expenditure	**528,358**	**495,129**	**482,561**	**382,710**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
10	**Human Services**				
101	Personal Emoluments	814,041	808,784	808,784	830,648
102	Wages	18,676	25,695	25,695	5,745
105	Travel and Subsistence	166,454	159,011	145,011	148,058
108	Training	3,200	3,000	3,000	0
109	Office and General Expense	6,900	9,000	7,000	0
110	Supplies and Materials	2,650	2,100	2,100	0
113	Utilities	52,220	48,600	48,600	0
115	Communication	22,700	33,000	33,000	0
116	Operating and Maintenance Service	7,950	7,400	7,400	0
117	Rental of Property	127,872	127,872	127,872	0
120	Grants and Contributions	1,103,420	1,100,420	1,103,420	0
130	Public Assistance	3,224,500	3,237,500	3,224,500	3,252,340
	Total Programme Expenditure	**5,550,582**	**5,562,382**	**5,536,382**	**4,236,791**
11	**St. Jude Hospital**				
120	Grants and Contributions	10,381,717	10,183,597	9,589,717	10,257,883
	Total Programme Expenditure	**10,381,717**	**10,183,597**	**9,589,717**	**10,257,883**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
13	**Senior Citizens Home**				
101	Personal Emoluments	377,437	378,187	378,186	304,160
102	Wages	74,914	78,981	78,981	79,455
105	Travel and Subsistence	16,208	0	0	0
108	Training	2,000	1,560	1,560	0
109	Office and General Expense	7,840	10,000	5,000	0
110	Supplies and Materials	121,340	177,350	151,350	0
113	Utilities	21,900	0	22,800	0
114	Tools and Instruments	2,000	0	2,000	0
115	Communication	4,200	4,000	4,000	0
116	Operating and Maintenance Service	4,300	5,000	4,000	0
118	Hire of Equipment and Transport	22,000	24,000	24,000	0
	Total Programme Expenditure	**654,139**	**679,078**	**671,877**	**383,615**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2008-2009 $	Revised 2007-2008 $	Approved 2007-2008 $	2006-2007 $
15	**Primary Health Care Services**				
101	Personal Emoluments	4,246,714	3,977,145	4,023,678	3,869,380
102	Wages	1,611,377	1,626,339	1,626,339	1,532,705
105	Travel and Subsistence	406,008	344,856	344,856	311,945
108	Training	7,500	13,000	7,000	20,844
109	Office and General Expense	63,900	67,500	67,500	59,426
110	Supplies and Materials	294,200	304,038	304,038	271,517
113	Utilities	111,533	128,000	128,000	109,502
114	Tools and Instruments	7,900	35,990	5,000	2,738
115	Communication	59,982	55,783	55,783	61,271
116	Operating and Maintenance Service	130,000	98,410	129,400	46,096
117	Rental of Property	0	9,000	9,000	9,000
118	Hire of Equipment and Transport	0	1,000	1,000	0
125	Rewards, Compensation and Incentives	2,850	0	0	0
132	Professional and Consultancy Services	0	0	0	100,000
	Total Programme Expenditure	**6,941,964**	**6,661,061**	**6,701,593**	**6,394,425**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
16	**Public Health**				
101	Personal Emoluments	3,676,363	3,063,278	3,276,253	2,769,033
102	Wages	1,135,443	1,107,571	1,107,571	1,099,203
105	Travel and Subsistence	390,097	381,608	381,608	385,598
108	Training	522,000	494,330	626,100	745,495
109	Office and General Expense	49,300	59,693	49,393	48,386
110	Supplies and Materials	100,688	100,918	105,408	69,133
113	Utilities	49,980	47,680	47,680	46,722
114	Tools and Instruments	8,188	13,000	13,000	10,892
115	Communication	2,619	3,426	3,426	2,962
116	Operating and Maintenance Service	26,500	27,000	29,500	13,627
117	Rental of Property	201,000	174,600	174,600	174,600
120	Grants and Contributions	300,000	208,000	300,000	179,656
132	Professional and Consultancy Services	11,400	17,000	17,000	15,750
	Total Programme Expenditure	**6,473,578**	**5,698,104**	**6,131,540**	**5,561,057**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
17	**Gros Islet Polyclinic**				
101	Personal Emoluments	579,883	491,764	551,704	557,463
102	Wages	44,211	49,039	44,211	42,453
105	Travel and Subsistence	29,764	38,401	32,856	51,305
108	Training	1,125	800	600	0
109	Office and General Expense	2,800	4,111	4,778	3,894
110	Supplies and Materials	32,690	35,116	31,450	33,540
113	Utilities	42,000	39,336	39,336	37,143
114	Tools and Instruments	6,236	3,693	5,800	2,510
115	Communication	18,582	18,582	18,582	16,117
116	Operating and Maintenance Service	148,500	147,500	145,900	148,388
	Total Programme Expenditure	**905,791**	**828,342**	**875,217**	**892,813**
18	**Substance Abuse Secretariat**				
101	Personal Emoluments	194,083	139,544	194,544	170,634
102	Wages	3,194	3,194	3,194	1,403
105	Travel and Subsistence	16,212	24,900	24,900	17,741
108	Training	3,000	1,925	7,500	2,625
109	Office and General Expense	2,000	1,727	3,031	3,215
110	Supplies and Materials	1,500	1,800	1,800	311
115	Communication	10,200	15,348	15,348	10,040
116	Operating and Maintenance Service	2,800	3,600	3,600	2,503
117	Rental of Property	39,756	39,756	39,756	39,756
	Total Programme Expenditure	**272,745**	**231,794**	**293,673**	**248,227**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2008-2009 $	2007-2008 $	2007-2008 $	2006-2007 $
19	**Gender Relations**				
101	Personal Emoluments	247,103	243,928	243,928	76,537
102	Wages	6,388	6,388	6,388	5,072
105	Travel and Subsistence	16,312	6,548	29,050	0
108	Training	5,000	6,000	8,000	0
109	Office and General Expense	3,031	4,531	2,531	0
113	Utilities	7,700	7,700	7,700	0
115	Communication	10,000	10,500	10,500	12,671
116	Operating and Maintenance Service	2,300	2,700	2,200	0
117	Rental of Property	43,200	43,200	43,200	0
120	Grants and Contributions	426,528	434,528	426,528	475,084
	Total Programme Expenditure	**767,562**	**766,023**	**780,025**	**569,364**
	TOTAL AGENCY EXPENDITURE	**68,112,449**	**66,523,704**	**65,813,407**	**63,494,224**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Main Office**			
101	Personal Emoluments	402,389	290,888	335,206
105	Travel and Subsistence	45,000	48,520	37,449
106	Hosting and Entertainment	1,500	1,900	744
109	Office and General Expense	17,500	46,100	16,718
110	Supplies and Materials	10,000	0	0
113	Utilities	243,540	289,401	231,426
115	Communication	210,471	220,132	162,701
117	Rental of Property	202,800	190,000	175,816
120	Grants and Contributions	288,964	220,114	210,414
132	Professional and Consultancy Services	475,302	446,900	300,311
Total Activity Expenditure		**1,897,466**	**1,753,955**	**1,470,785**

RECURRENT EXPENDITURE

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 004	**General Support services**			
101	Personal Emoluments	403,602	390,007	414,233
102	Wages	289,446	286,449	295,689
105	Travel and Subsistence	1,380	4,700	2,400
108	Training	1,500	3,650	1,403
109	Office and General Expense	25,400	25,400	25,795
110	Supplies and Materials	4,000	17,000	1,970
114	Tools and Instruments	1,500	7,500	2,679
116	Operating and Maintenance Service	192,720	191,455	165,461
137	Insurance	96,000	72,899	60,870
139	Miscellaneous	10,000	12,000	9,484
Total Activity Expenditure		**1,025,548**	**1,011,061**	**979,983**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 007	**Central Procurement**			
101	Personal Emoluments	102,877	81,255	81,043
102	Wages	93,872	98,175	75,802
105	Travel and Subsistence	7,000	7,988	5,159
109	Office and General Expense	4,500	5,735	4,320
110	Supplies and Materials	3,214,272	3,029,072	2,779,881
113	Utilities	53,640	0	0
115	Communication	3,600	0	0
116	Operating and Maintenance Service	2,400	2,300	3,528
117	Rental of Property	82,800	0	0
118	Hire of Equipment and Transport	5,000	10,807	10,520
Total Activity Expenditure		**3,569,961**	**3,235,332**	**2,960,252**
Activity: 009	**Finance and Budgeting**			
101	Personal Emoluments	476,629	468,314	442,212
105	Travel and Subsistence	8,000	12,136	9,164
108	Training	10,000	3,500	1,789
109	Office and General Expense	4,000	4,000	2,790
110	Supplies and Materials	2,250	2,119	1,400
116	Operating and Maintenance Service	10,000	3,800	0
Total Activity Expenditure		**510,879**	**493,869**	**457,355**
TOTAL PROGRAMME EXPENDITURE		**7,003,853**	**6,501,819**	**5,870,234**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Corporate Planning

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Policy Development, Resource Planning and Allocation**			
101	Personal Emoluments	247,798	226,854	187,986
105	Travel and Subsistence	14,816	13,136	7,424
108	Training	800	0	0
Total Activity Expenditure		**263,414**	**239,990**	**195,410**
Activity: 005	**Information System and Technology**			
101	Personal Emoluments	192,960	192,959	193,563
102	Wages	15,955	15,956	15,472
105	Travel and Subsistence	20,020	16,728	15,480
108	Training	1,000	11,600	240
109	Office and General Expense	1,800	2,000	1,895
110	Supplies and Materials	500	700	0
116	Operating and Maintenance Service	1,800	2,000	250
132	Professional and Consultancy Services	4,000	0	0
Total Activity Expenditure		**238,035**	**241,942**	**226,900**
Activity: 006	**Project Management**			
101	Personal Emoluments	145,496	145,496	139,283
105	Travel and Subsistence	11,008	10,812	10,615
Total Activity Expenditure		**156,504**	**156,308**	**149,899**
TOTAL PROGRAMME EXPENDITURE		**657,954**	**638,240**	**572,427**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Victoria Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Hospital Administration**			
101	Personal Emoluments	855,783	781,638	813,752
102	Wages	408,368	359,224	407,152
105	Travel and Subsistence	11,368	9,368	13,467
109	Office and General Expense	20,000	11,500	20,713
113	Utilities	947,000	946,400	946,320
115	Communication	272,185	271,695	270,149
116	Operating and Maintenance Service	20,000	5,000	18,334
132	Professional and Consultancy Services	12,000	380,000	11,014
Total Activity Expenditure		**2,546,704**	**2,764,825**	**2,500,900**
Activity: 002	**Ancillary Services**			
101	Personal Emoluments	655,497	677,792	706,084
102	Wages	1,720,906	1,830,050	1,921,250
108	Training	5,000	4,200	7,082
109	Office and General Expense	80,000	80,000	61,474
110	Supplies and Materials	820,288	828,332	1,014,069
114	Tools and Instruments	5,000	7,700	11,506
116	Operating and Maintenance Service	208,500	270,500	248,125
118	Hire of Equipment and Transport	23,000	72,000	48,984
Total Activity Expenditure		**3,518,191**	**3,770,574**	**4,018,574**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Victoria Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 005	**Clinical Services**			
101	Personal Emoluments	11,015,198	11,313,366	11,823,991
105	Travel and Subsistence	337,709	289,312	264,708
108	Training	3,000	21,872	4,175
110	Supplies and Materials	1,010,000	1,000,000	1,004,979
114	Tools and Instruments	10,000	5,000	16,466
Total Activity Expenditure		**12,375,907**	**12,629,550**	**13,114,319**
Activity: 006	**Clinical Support Services**			
101	Personal Emoluments	2,079,489	1,799,271	1,691,723
102	Wages	25,888	13,288	12,351
105	Travel and Subsistence	205,346	187,168	167,401
108	Training	2,400	800	2,450
110	Supplies and Materials	1,211,900	1,495,561	1,205,571
116	Operating and Maintenance Service	24,000	24,000	24,238
Total Activity Expenditure		**3,549,023**	**3,520,087**	**3,103,733**
Activity: 007	**Renal Dialysis Services**			
101	Personal Emoluments	360,496	155,496	235,910
110	Supplies and Materials	1,029,465	1,160,061	1,211,032
115	Communication	291	291	2,211
116	Operating and Maintenance Service	50,000	49,000	51,685
137	Insurance	6,000	5,600	5,262
Total Activity Expenditure		**1,446,252**	**1,370,448**	**1,506,101**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Victoria Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
	TOTAL PROGRAMME EXPENDITURE	23,436,078	24,055,485	24,243,628

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Soufriere Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Hospital Administration**			
101	Personal Emoluments	91,128	76,128	40,461
102	Wages	29,443	29,420	28,106
108	Training	0	500	0
109	Office and General Expense	1,800	1,500	238
110	Supplies and Materials	26,600	67,530	23,398
113	Utilities	20,000	26,770	20,234
114	Tools and Instruments	4,200	4,000	94
115	Communication	8,100	8,040	7,415
116	Operating and Maintenance Service	5,000	6,000	5,511
118	Hire of Equipment and Transport	600	600	0
Total Activity Expenditure		**186,871**	**220,488**	**125,456**
Activity: 002	**Ancillary Services**			
101	Personal Emoluments	64,478	59,477	58,854
102	Wages	68,569	79,309	80,656
109	Office and General Expense	5,700	5,619	5,503
Total Activity Expenditure		**138,747**	**144,405**	**145,012**
Activity: 004	**Clinical Services**			
101	Personal Emoluments	576,686	534,852	544,701
105	Travel and Subsistence	24,516	16,020	22,228
115	Communication	582	582	582
Total Activity Expenditure		**601,784**	**551,454**	**567,511**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Soufriere Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 005	**Clinical Support Services**			
101	Personal Emoluments	63,616	63,616	64,567
102	Wages	12,782	12,782	12,223
105	Travel and Subsistence	12,004	10,812	8,784
Total Activity Expenditure		**88,402**	**87,210**	**85,574**
TOTAL PROGRAMME EXPENDITURE		**1,015,805**	**1,003,557**	**923,553**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Dennery Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Hospital Administration**			
101	Personal Emoluments	52,719	54,148	55,493
102	Wages	19,545	13,607	12,094
105	Travel and Subsistence	7,804	8,760	7,675
109	Office and General Expense	2,000	2,000	524
110	Supplies and Materials	16,000	19,200	9,407
113	Utilities	17,500	23,657	16,288
114	Tools and Instruments	1,500	1,000	0
115	Communication	9,500	10,000	9,809
116	Operating and Maintenance Service	8,900	8,700	8,211
118	Hire of Equipment and Transport	500	500	110
Total Activity Expenditure		**135,968**	**141,572**	**119,610**
Activity: 002	**Ancillary Services**			
101	Personal Emoluments	20,345	20,345	19,492
102	Wages	75,366	73,410	64,783
109	Office and General Expense	3,579	3,579	3,579
Total Activity Expenditure		**99,290**	**97,334**	**87,854**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Dennery Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 004	**Clinical Services**			
101	Personal Emoluments	417,838	417,838	390,277
102	Wages	37,003	37,003	46,234
105	Travel and Subsistence	9,204	8,160	13,081
109	Office and General Expense	1,661	1,661	1,461
114	Tools and Instruments	1,500	1,500	0
115	Communication	291	291	440
Total Activity Expenditure		**467,497**	**466,453**	**451,493**
Activity: 005	**Clinical Support Services**			
101	Personal Emoluments	49,978	48,978	48,978
105	Travel and Subsistence	10,764	9,360	7,315
Total Activity Expenditure		**60,742**	**58,338**	**56,293**
TOTAL PROGRAMME EXPENDITURE		**763,497**	**763,696**	**715,250**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Golden Hope Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Hospital Administration**			
101	Personal Emoluments	93,113	107,113	57,189
105	Travel and Subsistence	6,408	5,568	592
108	Training	0	1,500	800
109	Office and General Expense	9,300	11,000	8,189
110	Supplies and Materials	261,799	335,000	248,539
113	Utilities	68,051	66,960	63,533
114	Tools and Instruments	3,200	2,200	2,138
115	Communication	53,000	53,000	43,405
116	Operating and Maintenance Service	25,500	27,400	30,571
125	Rewards, Compensation and Incentives	10,500	14,140	1,150
Total Activity Expenditure		**530,870**	**623,881**	**456,107**
Activity: 002	**Ancillary Services**			
101	Personal Emoluments	52,347	38,937	60,151
102	Wages	171,167	171,167	162,696
109	Office and General Expense	4,695	4,695	2,450
Total Activity Expenditure		**228,209**	**214,799**	**225,297**
Activity: 003	**Medical Records**			
101	Personal Emoluments	15,955	1	0
Total Activity Expenditure		**15,955**	**1**	**0**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Golden Hope Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 004	**Psychiatric Services**			
101	Personal Emoluments	1,760,596	1,391,699	1,348,791
102	Wages	170,997	177,416	170,277
105	Travel and Subsistence	48,326	40,208	37,909
109	Office and General Expense	3,000	3,520	2,995
115	Communication	873	873	873
Total Activity Expenditure		**1,983,792**	**1,613,716**	**1,560,844**
TOTAL PROGRAMME EXPENDITURE		**2,758,827**	**2,452,397**	**2,242,248**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 08 Turning Point

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Administration**			
101	Personal Emoluments	57,392	56,677	55,512
102	Wages	20,870	20,870	18,629
105	Travel and Subsistence	6,983	6,068	5,104
108	Training	1,000	568	0
109	Office and General Expense	2,820	3,000	1,722
110	Supplies and Materials	29,300	33,800	26,434
113	Utilities	29,600	28,800	4,089
114	Tools and Instruments	1,000	1,000	671
115	Communication	5,600	5,620	3,395
116	Operating and Maintenance Service	3,000	9,000	2,643
125	Rewards, Compensation and Incentives	400	0	0
Total Activity Expenditure		**157,965**	**165,403**	**118,201**
Activity: 002	**Ancillary Services**			
102	Wages	19,846	19,845	19,394
109	Office and General Expense	950	917	884
Total Activity Expenditure		**20,796**	**20,762**	**20,278**
Activity: 004	**Detoxification and Rehabilitation**			
101	Personal Emoluments	250,414	201,011	145,707
102	Wages	96,683	104,875	95,446
109	Office and General Expense	2,500	3,078	3,078
Total Activity Expenditure		**349,597**	**308,964**	**244,231**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 08 Turning Point

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
	TOTAL PROGRAMME EXPENDITURE	528,358	495,129	382,710

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Human Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Administration**			
101	Personal Emoluments	164,316	161,202	434,821
102	Wages	18,676	25,695	0
105	Travel and Subsistence	12,434	12,448	93,478
108	Training	3,200	3,000	0
109	Office and General Expense	6,100	8,000	0
110	Supplies and Materials	2,650	2,100	0
113	Utilities	52,220	48,600	0
115	Communication	22,700	33,000	0
116	Operating and Maintenance Service	7,950	7,400	0
117	Rental of Property	127,872	127,872	0
120	Grants and Contributions	1,103,420	302,620	0
Total Activity Expenditure		**1,521,538**	**731,937**	**528,298**
Activity: 002	**Family & Child Care**			
101	Personal Emoluments	453,815	451,672	195,910
105	Travel and Subsistence	100,636	99,673	42,133
Total Activity Expenditure		**554,451**	**551,345**	**238,043**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Human Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 003	**Welfare Services**			
101	Personal Emoluments	195,910	195,910	0
105	Travel and Subsistence	53,383	46,890	0
109	Office and General Expense	800	1,000	0
130	Public Assistance	3,224,500	3,237,500	0
Total Activity Expenditure		**3,474,593**	**3,481,300**	**0**
TOTAL PROGRAMME EXPENDITURE		**5,550,582**	**5,565,382**	**4,236,791**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 11 St. Jude Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**St. Jude Hospital**			
120	Grants and Contributions	10,381,717	10,183,597	10,257,883
Total Activity Expenditure		**10,381,717**	**10,183,597**	**10,257,883**
TOTAL PROGRAMME EXPENDITURE		**10,381,717**	**10,183,597**	**10,257,883**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 13 Senior Citizens Home

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Administration**			
101	Personal Emoluments	73,347	71,204	72,349
105	Travel and Subsistence	16,208	0	0
108	Training	2,000	1,560	0
109	Office and General Expense	5,600	4,000	0
110	Supplies and Materials	121,340	177,350	0
113	Utilities	21,900	0	0
115	Communication	4,200	4,000	0
116	Operating and Maintenance Service	4,300	5,000	0
118	Hire of Equipment and Transport	22,000	24,000	0
Total Activity Expenditure		**270,895**	**287,114**	**72,349**
Activity: 002	**Clinical Services**			
101	Personal Emoluments	264,400	252,835	188,371
114	Tools and Instruments	2,000	0	0
Total Activity Expenditure		**266,400**	**252,835**	**188,371**
Activity: 003	**Ancillary Services**			
101	Personal Emoluments	39,690	54,147	43,440
102	Wages	74,914	78,981	79,455
109	Office and General Expense	2,240	3,500	0
Total Activity Expenditure		**116,844**	**136,628**	**122,895**
TOTAL PROGRAMME EXPENDITURE		**654,139**	**679,078**	**383,615**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 15 Primary Health Care Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Administration**			
101	Personal Emoluments	175,645	209,029	277,909
102	Wages	56,185	55,198	56,585
105	Travel and Subsistence	30,222	33,240	26,993
108	Training	7,500	13,000	20,844
109	Office and General Expense	3,900	3,000	2,440
114	Tools and Instruments	2,400	0	0
115	Communication	4,782	291	291
125	Rewards, Compensation and Incentives	2,850	0	0
Total Activity Expenditure		**283,485**	**313,758**	**385,062**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 15 Primary Health Care Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 002	**Community Services**			
101	Personal Emoluments	4,071,069	3,768,116	3,591,471
102	Wages	1,555,191	1,571,141	1,476,120
105	Travel and Subsistence	375,786	311,616	284,952
109	Office and General Expense	60,000	64,500	56,986
110	Supplies and Materials	294,200	304,038	271,517
113	Utilities	111,533	128,000	109,502
114	Tools and Instruments	5,500	35,990	2,738
115	Communication	55,200	55,492	60,980
116	Operating and Maintenance Service	130,000	98,410	46,096
117	Rental of Property	0	9,000	9,000
118	Hire of Equipment and Transport	0	1,000	0
132	Professional and Consultancy Services	0	0	100,000
Total Activity Expenditure		**6,658,479**	**6,347,303**	**6,009,362**
TOTAL PROGRAMME EXPENDITURE		**6,941,964**	**6,661,061**	**6,394,425**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Public Health

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Office of the CMO**			
101	Personal Emoluments	265,895	160,066	173,890
105	Travel and Subsistence	8,000	12,180	5,426
108	Training	507,000	442,900	694,629
109	Office and General Expense	2,000	2,200	1,958
120	Grants and Contributions	300,000	208,000	179,656
132	Professional and Consultancy Services	11,400	17,000	15,750
Total Activity Expenditure		**1,094,295**	**842,346**	**1,071,308**
Activity: 002	**Education and Communication**			
101	Personal Emoluments	565,807	515,806	480,289
105	Travel and Subsistence	50,020	49,580	42,124
108	Training	2,500	4,730	8,487
109	Office and General Expense	3,900	3,992	7,226
110	Supplies and Materials	1,500	2,000	1,876
113	Utilities	5,480	4,680	1,781
116	Operating and Maintenance Service	4,700	2,500	820
117	Rental of Property	10,200	10,200	10,200
Total Activity Expenditure		**644,107**	**593,488**	**552,804**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Public Health

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 003	**Environmental Health**			
101	Personal Emoluments	1,060,908	673,177	705,975
102	Wages	932,285	927,898	932,676
105	Travel and Subsistence	122,256	131,040	164,088
108	Training	8,000	22,900	14,005
109	Office and General Expense	29,000	39,620	28,506
110	Supplies and Materials	29,000	30,000	27,102
113	Utilities	42,000	40,500	44,468
114	Tools and Instruments	1,000	1,000	0
116	Operating and Maintenance Service	9,600	9,600	4,542
117	Rental of Property	190,800	164,400	164,400
Total Activity Expenditure		**2,424,849**	**2,040,135**	**2,085,761**
Activity: 004	**Pharmacy Services**			
101	Personal Emoluments	595,511	616,492	363,414
102	Wages	21,624	21,624	21,132
105	Travel and Subsistence	84,440	74,748	66,706
109	Office and General Expense	2,300	2,000	1,780
110	Supplies and Materials	10,000	10,000	6,954
114	Tools and Instruments	800	0	0
116	Operating and Maintenance Service	1,000	1,000	216
Total Activity Expenditure		**715,675**	**725,864**	**460,201**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Public Health

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 005	**Dental Services**			
101	Personal Emoluments	685,523	632,444	638,691
102	Wages	165,579	142,093	133,157
105	Travel and Subsistence	65,000	57,120	52,585
108	Training	4,500	21,800	27,437
109	Office and General Expense	8,900	8,881	7,547
110	Supplies and Materials	30,788	32,718	30,275
114	Tools and Instruments	6,388	12,000	10,892
115	Communication	2,328	2,037	1,843
116	Operating and Maintenance Service	8,000	13,000	6,751
Total Activity Expenditure		**977,006**	**922,093**	**909,179**
Activity: 008	**Chronic Diseases**			
101	Personal Emoluments	213,929	199,250	209,838
102	Wages	15,955	15,956	12,238
105	Travel and Subsistence	36,240	36,240	34,055
109	Office and General Expense	1,500	1,500	0
110	Supplies and Materials	2,400	2,360	1,071
113	Utilities	2,500	2,500	473
116	Operating and Maintenance Service	1,200	900	0
Total Activity Expenditure		**273,724**	**258,706**	**257,674**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Public Health

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 009	**Infectious Diseases**			
101	Personal Emoluments	288,790	266,044	196,935
105	Travel and Subsistence	24,141	20,700	20,614
109	Office and General Expense	1,700	1,500	1,370
110	Supplies and Materials	27,000	23,840	1,856
115	Communication	291	291	263
116	Operating and Maintenance Service	2,000	0	1,298
Total Activity Expenditure		**343,922**	**312,375**	**222,337**
TOTAL PROGRAMME EXPENDITURE		**6,473,578**	**5,698,104**	**5,561,057**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 17 Gros Islet Polyclinic

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Administration**			
101	Personal Emoluments	112,401	90,586	130,658
102	Wages	9,923	9,923	9,697
105	Travel and Subsistence	9,504	9,760	35,312
108	Training	1,125	800	0
109	Office and General Expense	2,300	3,669	3,452
110	Supplies and Materials	3,040	2,667	3,716
113	Utilities	42,000	39,336	37,143
114	Tools and Instruments	2,736	0	0
115	Communication	18,000	18,000	15,399
116	Operating and Maintenance Service	148,500	147,500	148,388
Total Activity Expenditure		**349,529**	**322,241**	**383,764**
Activity: 002	**Ancillary Services**			
102	Wages	12,939	14,243	13,361
109	Office and General Expense	500	442	442
Total Activity Expenditure		**13,439**	**14,685**	**13,803**
Activity: 003	**Clinical Support Services**			
101	Personal Emoluments	158,242	123,079	98,535
105	Travel and Subsistence	9,004	12,713	660
110	Supplies and Materials	19,650	21,742	19,054
Total Activity Expenditure		**186,896**	**157,534**	**118,249**

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 17 Gros Islet Polyclinic

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 004	**Clinical Services**			
101	Personal Emoluments	309,240	278,100	328,270
102	Wages	21,349	24,873	19,394
105	Travel and Subsistence	11,256	15,928	15,334
110	Supplies and Materials	10,000	10,707	10,771
114	Tools and Instruments	3,500	3,693	2,510
115	Communication	582	582	719
Total Activity Expenditure		**355,927**	**333,883**	**376,997**
TOTAL PROGRAMME EXPENDITURE		**905,791**	**828,342**	**892,813**

RECURRENT EXPENDITURE

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 18 Substance Abuse Secretariat

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	194,083	139,544	170,634
102	Wages	3,194	3,194	1,403
105	Travel and Subsistence	16,212	24,900	17,741
108	Training	3,000	1,925	2,625
109	Office and General Expense	2,000	1,727	3,215
110	Supplies and Materials	1,500	1,800	311
115	Communication	10,200	15,348	10,040
116	Operating and Maintenance Service	2,800	3,600	2,503
117	Rental of Property	39,756	39,756	39,756
Total Activity Expenditure		**272,745**	**231,794**	**248,227**
TOTAL PROGRAMME EXPENDITURE		**272,745**	**231,794**	**248,227**

ESTIMATES 2008 - 2009

RECURRENT EXPENDITURE

53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 19 Gender Relations

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2008-2009 $	ESTIMATES Revised 2007-2008 $	ACTUAL 2006-2007 $
Activity: 001	**Administration**			
101	Personal Emoluments	104,376	101,201	76,537
102	Wages	6,388	6,388	5,072
105	Travel and Subsistence	8,908	68	0
109	Office and General Expense	3,031	4,531	0
113	Utilities	7,700	7,700	0
115	Communication	10,000	10,500	12,671
116	Operating and Maintenance Service	2,300	2,700	0
117	Rental of Property	43,200	43,200	0
Total Activity Expenditure		**185,903**	**176,288**	**94,280**
Activity: 002	**Policy Development**			
101	Personal Emoluments	142,727	142,727	0
105	Travel and Subsistence	7,404	6,480	0
108	Training	5,000	6,000	0
Total Activity Expenditure		**155,131**	**155,207**	**0**
Activity: 003	**Programme Support**			
120	Grants and Contributions	426,528	434,528	475,084
Total Activity Expenditure		**426,528**	**434,528**	**475,084**
TOTAL PROGRAMME EXPENDITURE		**767,562**	**766,023**	**569,364**

TOTAL AGENCY EXPENDITURE	**68,112,449**	**66,523,704**	**63,494,224**

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Administrative Secretary	2	2	76,999	1	1	38,500
	Parliamentary Secretary	1	0	0	1	0	0
	Policy Administration						
	Permanent Secretary	1	1	86,400	1	1	86,400
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Administrative Secretary	1	1	41,992	2	2	80,491
	Allowances			28,257			28,257
	Total	**7**	**6**	**402,388**	**7**	**6**	**402,389**
	Allowances						
	Entertainment Allowance - Minister			17,997			17,997
	Entertainment All. - Permanent Sec.			6,480			6,480
	Entertainment All.Dep. Permanent Sec.			3,780			3,780
				28,257			**28,257**
	General Support Services						
	Assistant Secretary	1	1	55,249	1	1	55,249
	Administrative Assistant	1	1	45,485	1	1	45,485
	Senior Executive Officer	1	1	38,499	1	1	38,499
	Executive Officer	1	1	29,847	1	1	29,847
	Clerk III, II, I	1	1	17,506	1	1	15,914
	Clerk/Typist	2	1	15,955	2	1	15,955
	Registry and Correspondence						
	Executive Officer	1	1	30,402	1	1	30,403
	Clerk III, II, I	3	3	53,899	3	3	53,899
	Receptionist II, I	1	1	12,939	1	1	12,939
	Office Assistants II, I	2	2	23,814	2	2	23,814
	Transport Division						
	Executive Officer	1	1	28,736	1	1	28,736
	Driver II, I	3	3	51,800	3	3	51,800
	Allowances			8,876			1,062
	Total	**18**	**17**	**413,007**	**18**	**17**	**403,602**
	Allowances						
	Acting Allowance			8,876			
	Uniform Allowance						1,062
				8,876			**1,062**

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Central Procurement						
	Medical Supplies Officer	1	1	49,612	1	1	49,613
	Storekeeper/Pharmacist	1	0	0	1	0	0
	Attendant	1	1	9,923	1	1	9,923
	Customs Broker	1	0	0	1	0	0
	Clerk III, II, I	2	2	24,370	2	2	43,341
		6	**4**	**83,905**	**6**	**4**	**102,877**
	Finance and Budgeting						
	Financial Analyst	1	1	65,171	1	1	65,171
	Accountant III, II, I	3	3	155,982	3	3	155,982
	Asst. Accountant II, I	3	2	64,060	3	2	64,060
	Accounts Clerk III, II, I	9	9	159,146	9	9	159,156
	Clerk/Typist	1	1	15,955	1	1	15,955
	Allowances			13,000			16,305
		17	**16**	**473,314**	**17**	**16**	**476,629**
	Allowances						
	Acting Allowance			9,000			12,305
	Overtime			4,000			4,000
				13,000			**16,305**
	Programme Total	**48**	**43**	**1,372,614**	**48**	**43**	**1,385,497**
Corporate Planning	**Policy Development, Resource Planning and Allocation**						
	Chief Health Planner	1	1	65,171	1	1	65,171
	Health Planner III, II, I	1	1	58,503	1	1	58,503
	Research Officer	1	1	44,532	1	1	41,992
	Social Planning Officer	1	1	45,485	1	1	45,485
	Secretary II	1	1	25,163	1	1	25,163
	Allowances						11,484
	Total	**5**	**5**	**238,854**	**5**	**5**	**247,798**
	Allowances						
	Acting Allowance						11,484
							11,484
	Information Systems & Technology						
	National/Epidemiologist	1	1	61,758	1	1	61,758
	Deputy Epidemiologist	2	1	48,978	2	1	48,978
	Statistical Assistant IV, III, I	2	2	73,824	2	2	73,824
	Allowances			8,400			8,400
	Total	**5**	**4**	**192,959**	**5**	**4**	**192,960**
	Allowances						
	Housing Allowances			8,400			8,400
				8,400			**8,400**

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Project Management						
	Health Project Officer II, I	1	1	51,994	1	1	51,994
	Biomedical Engineer	1	1	58,503	1	1	58,503
	Building Officer	1	1	34,999	1	1	34,999
	Total	**3**	**3**	**145,496**	**3**	**3**	**145,496**
	Programme Total	**13**	**12**	**577,309**	**13**	**12**	**586,254**
Victoria Hospital	**Hospital Administration**						
	Executive Director	1	1	114,000	1	1	114,000
	Financial Director	1	1	86,400	1	1	86,400
	Assistant Director-Admin	1	1	58,503	1	1	58,503
	Assistant Director-HRD	1	1	58,503	1	1	58,503
	Secretary IV, III, II, I	1	1	32,308	1	1	32,308
	Clerk III, II, I	6	4	73,189	6	4	73,189
	Switchboard Operators	2	2	35,200	2	2	35,209
	Medical Records						
	Statistical Assistant IV, III, II, I	5	1	28,736	5	2	57,471
	Clerk III, II. I	1	1	15,955	1	1	15,955
	Library Assistant	1	0	0	1	0	0
	Accounting						
	Accountant III, II, I	1	1	58,503	1	1	58,503
	Assistant Accountant II, I	3	3	99,384	3	3	99,384
	Accounts Clerk III, II, I	8	8	148,758	8	8	148,758
	Allowances			22,200			17,600
	Total	**32**	**25**	**831,638**	**32**	**26**	**855,783**
	Allowances						
	Acting Allowance			4,000			3,000
	Entertainment Allowance			7,200			3,600
	House Allowance			6,000			6,000
	Overtime			5,000			5,000
				22,200			**17,600**
	Ancillary Services						
	Domestic						
	Executive House Keeper	1	1	35,324	1	1	35,324
	Domestic Supervisor	1	1	25,164	1	1	25,164
	Seamstress II, I	1	1	13,412	1	1	13,412
	Domestic Assistants II, I	11	7	73,003	11	7	73,003
	Catering Kitchen						
	Dietitian III, II, I	1	1	48,025	1	1	48,025
	Catering Supervisor	1	1	36,435	1	1	36,435
	Clerk/Typist	1	0	0	1	0	0
	Domestic Assistants II, I	1	1	10,875	1	1	9,923

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Handymen						
	Charge Hand	1	0	0	1	0	0
	Handymen	6	2	22,227	6	2	22,227
	Laundry						
	Laundry Manager	1	1	25,164	1	1	25,164
	Laundry Foreman	1	0	0	1	0	0
	Laundresses	3	2	21,750	3	2	21,750
	Transport						
	Driver/Orderly	6	5	87,398	6	5	89,303
	Messenger/Driver	1	1	17,861	1	0	0
	Maintenance						
	Hospital Engineer	1	1	58,503	1	1	53,187
	Electrician II, I	2	1	29,291	2	1	29,219
	Plumber	1	0	0	1	0	0
	Artisan	1	0	0	1	0	0
	Boiler man	1	0	0	1	0	0
	Theatre Technician	1	1	21,991	1	1	21,991
	Refrigeration Technician	1	1	37,547	1	1	37,547
	Biomedical Technician	1	1	38,499	1	1	38,499
	X-Ray Technician	1	1	35,324	1	1	35,324
	Allowances			40,000			40,000
	Total	**47**	**30**	**677,792**	**47**	**29**	**655,497**
	Allowances						
	On Call Allowance			20,000			20,000
	Call out Allowance			15,000			15,000
	Overtime			5,000			5,000
				40,000			**40,000**
	Clinical Services						
	Administration						
	Medical Director	1	1	65,171	1	1	103,309
	Secretary II	1	1	25,164	1	1	25,164
	Surgery						
	Consultant Surgeon	3	3	187,416	3	3	187,416
	Senior House Officer	2	2	103,988	2	2	103,988
	House Officer	1	1	48,977	1	1	48,978
	ENT Surgery						
	Consultant Surgeon	1	1	61,758	1	1	61,758

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Orthopaedic Surgery						
	Consultant Surgeon	1	1	63,186	1	1	63,187
	Registrar	1	1	55,248	1	1	55,249
	Obstetrics/ Gynaecology						
	Consultants	3	3	188,131	3	3	188,131
	Senior Registrar	1	0	0	1	0	0
	Senior House Officer	2	2	103,988	2	2	103,988
	House Officer	1	1	48,977	1	1	48,978
	Paediatrics						
	Consultants	2	2	125,659	2	2	125,659
	Registrar	1	1	55,250	1	1	55,249
	House Officer	2	2	103,988	2	2	103,988
	Cardiology						
	Consultant Cardiologist	1	1	63,901	1	1	63,901
	Medicine						
	Consultant Physicians	1	1	63,901	1	1	63,901
	Senior Registrar	1	0	0	1	0	0
	Senior House Officer	2	2	103,988	2	2	103,988
	House Officer	1	1	48,977	1	1	48,977
	Anaesthetics						
	Consultants	3	3	187,416	3	3	187,416
	House Officer	1	1	48,977	1	1	48,978
	Ophthalmology						
	Consultant	1	1	61,758	1	1	61,758
	Senior House Officer	1	1	51,994	1	1	51,994
	Accident and Emergency						
	Consultant	2	2	193,758	2	2	232,000
	Senior Registrar	1	0	0	1	0	0
	Registrar	2	2	110,497	2	2	110,497
	Senior House Officer	8	8	415,951	8	8	415,951
	Nursing Administration						
	Nursing Director	1	1	65,171	1	1	57,521
	Secretary IV, III, II, I	1	0	0	1	0	0

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Nursing						
	Departmental Sisters	7	7	342,842	7	6	293,865
	Nurse Anaesthetist	2	2	97,955	2	2	97,955
	Ward Sisters	30	25	1,138,389	30	21	955,180
	Staff Nurses III, II, I	162	162	5,657,498	162	154	5,422,250
	Nursing Assistants III, II, I	7	7	186,024	7	7	186,024
	Allowances			1,304,000			1,338,000
	Total	**258**	**249**	**11,379,899**	**258**	**236**	**11,015,198**
	Allowances						
	Sessions						50,000
	Special Allowance			100,000			84,000
	Specialist Allowance			150,000			150,000
	Uniform Allowance			91,000			91,000
	Anaesthetists Fees			70,000			70,000
	Housing Allowance			320,000			320,000
	On Call Allowances			180,000			180,000
	Call Out Allowances			320,000			320,000
	Night Differential Allowance			20,000			20,000
	In lieu of Private Practice			18,000			18,000
	Laundry Allowance			35,000			35,000
				1,304,000			**1,338,000**
	Clinical Support Services						
	Physiotherapy						
	Physiotherapist III, II, I	4	3	111,211	4	3	111,211
	Apprentice Physiotherapist	2	2	24,885	2	2	24,886
	Emergency Medical Services						
	Emergency Medical Technicians III, II	2	2	61,916	2	2	61,916
	Pharmacy						
	Pharmacists IV, III, II, I	6	6	236,195	6	6	213,453
	Student Pharmacists	5	1	15,955	5	1	15,955
	Pharmacy Technician	2	1	21,624	2	1	21,624
	Radiology						
	Consultant	1	1	63,901	1	1	63,901
	Radiographer III, II, I	5	5	187,892	5	5	187,892
	Apprentice Radiographer	2	2	31,911	2	2	31,911
	Pathology						
	Pathologist	1	1	61,758	1	1	61,758

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Laboratory						
	Laboratory Superintendant	1	1	55,249	1	1	55,249
	Medical Tech. IV, III, II, I	21	16	657,791	21	16	785,751
	Apprentice Medical Technologist	2	0	0	2	0	0
	Cytology III, II, I	1	0	0	1	0	0
	Medical Lab. Assistant II, I	12	12	236,504	12	12	236,504
	Laboratory Attendant	1	1	9,923	1	1	9,923
	Clerk/Typist	1	1	15,956	1	1	15,955
	Allowances			181,600			181,600
	Total	**69**	**55**	**1,974,271**	**69**	**55**	**2,079,489**
	Allowances						
	Uniform Allowance			7,400			7,400
	Housing Allowance			42,000			42,000
	Laundry Allowance			7,200			7,200
	Overtime			5,000			5,000
	Call On Allowances			40,000			40,000
	Call Out Allowances			80,000			80,000
				181,600			**181,600**
	Renal Dialysis Services						
	Consultant Physician	1	1	63,901	1	1	63,901
	Staff Nurse I	7	7	256,820	7	7	256,820
	Allowances			39,775			39,775
	Total	**8**	**8**	**360,496**	**8**	**8**	**360,496**
	Allowances						
	Laundry Allowance			1,200			1,200
	Uniform Allowance			3,675			3,675
	House Allowance			8,400			8,400
	On Call Allowance			8,500			8,500
	Call Out Allowance			18,000			18,000
				39,775			**39,775**
	Programme Total	**414**	**367**	**15,224,096**	**414**	**354**	**14,966,463**
Soufriere Hospital	**Hospital Administration**						
	Senior Executive Officer	1	1	39,134	1	1	39,134
	Principal Nursing Officer II	1	1	51,994	1	1	51,994
	Total	**2**	**2**	**91,128**	**2**	**2**	**91,128**
	Ancillary Services						
	Attendants	2	0	0	2	0	0
	Ambulance Drivers	2	2	31,417	2	2	31,417
	Messenger/Handyman	1	1	9,923	1	1	9,923
	Domestic Assistants II, I	4	2	23,138	4	2	23,138
	Total	**9**	**5**	**64,477**	**9**	**5**	**64,478**

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Clinical Services						
	Medical Officer	2	2	112,640	2	2	112,640
	Community Health Nurses	6	4	176,153	6	4	181,938
	Staff Nurses	5	4	141,296	5	5	176,620
	Nursing Assistants III, II, I	2	1	25,163	2	1	25,163
	Allowances			79,600			80,325
	Total	**15**	**11**	**534,852**	**15**	**12**	**576,686**
	Allowances						
	Special Allowance			7,000			7,000
	Housing Allowance			16,800			16,800
	Laundry Allowance			1,600			1,800
	Uniform Allowance for Nurses			4,200			4,725
	Call On Allowance			14,600			14,600
	Call Out Allowance			35,400			35,400
				79,600			**80,325**
	Clinical Support Services						
	Senior Pharmacist	1	1	41,992	1	1	41,992
	Medical Technologist I	1	0	0	1	0	0
	Medical Laboratory Asst. II	1	1	21,624	1	1	21,624
	Total	**3**	**2**	**63,616**	**3**	**2**	**63,616**
	Programme Total	**29**	**20**	**754,074**	**29**	**21**	**795,909**
Dennery Hospital	**Hospital Administration**						
	Principal Nursing Officer II	1	1	53,423	1	1	51,994
	Clerk III, II, I	1	0	0	1	0	0
	Allowances			725			725
	Total	**2**	**1**	**54,148**	**2**	**1**	**52,719**
	Allowances						
	Laundry Allowance			200			200
	Uniform Allowance for P.N.O. II			525			525
				725			**725**
	Ancillary Services						
	Ambulance Driver	1	1	20,345	1	1	20,345
	Domestic Assistants II, I	3	0	0	3	0	0
	Attendants	2	0	0	2	0	0
	Allowances						
	Total	**6**	**1**	**20,345**	**6**	**1**	**20,345**
	Clinical Services						
	Medical Officer	1	1	55,249	1	1	55,249
	Community Health Nurses	4	4	147,825	4	4	147,825
	Staff Nurses	4	4	147,964	4	4	147,964
	Allowances			66,800			66,800
	Total	**9**	**9**	**417,838**	**9**	**9**	**417,838**

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Allowances						
	Special Allowance			8,000			8,000
	Housing Allowance			8,400			8,400
	Laundry Allowance			1,600			1,600
	Uniform Allowance for Nurses			4,200			4,200
	On Call Allowance			14,600			14,600
	Call Out Allowance			30,000			30,000
				66,800			**66,800**
	Clinical Support Services						
	Senior Pharmacist	1	1	48,978	1	1	48,978
	Medical Technologist I	1	0	0	1	0	0
	Medical Laboratory Asst. II	1	0	0	1	0	0
	Allowances						1,000
	Total	**3**	**1**	**48,978**	**3**	**1**	**49,978**
	Allowances						
	Acting						1,000
							1,000
	Programme Total	**20**	**12**	**541,309**	**20**	**12**	**540,880**
Golden Hope Hospital	**Hospital Administration**						
	Hospital Administrator II	1	1	51,994	1	1	51,994
	Storekeeper II, I	1	1	25,163	1	1	25,164
	Clerk/Typist	1	1	15,955	1	1	15,955
	Total	**3**	**3**	**93,113**	**3**	**3**	**93,113**
	Ancillary Services						
	Domestic Assistants II, I	5	3	38,937	5	4	52,347
	Groundsmen	2	0	0	2	0	0
	Total	**7**	**3**	**38,937**	**7**	**4**	**52,347**
	Medical Record						
	Clerk III, II, I	1	1	15,955	1	1	15,955
	Total	**1**	**1**	**15,955**	**1**	**1**	**15,955**

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Psychiatric Services						
	Consultant Psychiatrist	2	2	117,006	2	2	117,006
	Registrar (Psychiatric)	2	2	110,497	2	2	110,497
	Clinical Psychologist	1	0	0	1	0	0
	Psychotherapist II, I	1	1	45,485	1	1	45,485
	Occupational Therapist II, I	3	3	95,811	3	3	95,811
	Pharmacist IV, III, II, I	1	1	41,992	1	1	41,992
	Psychiatric/Social Worker	1	1	45,485	1	1	45,485
	Clinical Counsellor II, I	2	0	0	2	0	0
	Principal Nursing Officer	1	1	51,994	1	1	51,994
	Charge Nurse III, II, I	2	1	45,485	2	1	45,485
	Ward Sisters	4	3	132,961	4	3	132,961
	Staff Nurses III, II, I	20	18	675,523	20	18	675,523
	Nursing Assistants III, II, I	9	8	215,596	9	8	215,596
	Attendants II, I	3	2	22,861	3	2	22,861
	Allowances			159,700			159,900
	Total	**52**	**43**	**1,760,396**	**52**	**43**	**1,760,596**
	Allowances						
	Acting Allowance			0			
	Special Allowance			7,000			7,000
	Laundry Allowance			4,000			4,200
	Uniform Allowance for Nurses			10,000			10,000
	Housing Allowances			25,200			25,200
	On Call Allowance			43,800			43,800
	Call Out Allowance			69,700			69,700
				159,700			**159,900**
	Programme Total	**63**	**50**	**1,908,401**	**63**	**51**	**1,922,011**
Turning Point	**Administration**						
	Director	1	1	56,677	1	1	57,392
	Total	**1**	**1**	**56,677**	**1**	**1**	**57,392**
	Detoxication & Rehabilitation Services						
	Counsellors II, I	3	2	90,969	3	2	90,969
	Nursing Supervisor	1	0	0	1	1	48,978
	Staff Nurse	1	1	70,648	1	1	70,648
	Rehabilitative Care Assistants	2	2	37,943	2	2	37,944
	Allowances			1,450			1,875
	Total	**7**	**5**	**201,011**	**7**	**6**	**250,414**
	Allowances						
	Uniform Allowance for Nurses			1,050			1,275
	Laundry Allowances			400			600
				1,450			**1,875**
	Programme Total	**8**	**6**	**257,688**	**8**	**7**	**307,806**

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Human Services	**Administration**						
	Director of Social Services				1	1	61,758
	Secretary IV, III, II, I				1	1	28,736
	Clerk III, II, I				2	2	43,976
	Clerk/Typist				1	1	15,955
	Office Assistant				1	1	13,891
	Total				**6**	**6**	**164,316**
	Family & Child Care						
	Senior Field Social Worker				1	1	57,392
	Family Case Worker III, II, I				8	8	396,423
	Total				**9**	**9**	**453,815**
	Welfare Services						
	Welfare Officers III, II, I				4	4	195,910
	Total				**4**	**4**	**195,910**
	Programme Total				**19**	**19**	**814,041**
Senior Citizens Home	**Administration**						
	Manager				1	1	57,392
	Clerk III, II, I				1	1	15,955
	Catering Supervisor				1	0	0
	Total				**3**	**2**	**73,347**
	Clinical Services						
	Nursing Sister				1	0	0
	Nursing Assistant III, II, I				12	10	258,778
	Allowances						5,622
	Total				**13**	**10**	**264,400**
	Allowances						
	Acting Allowances						2,097
	Uniform All'ces for Nurses						3,525
							5,622
	Ancillary Services						
	Handymen				3	2	19,845
	Domestic Assistant				2	2	19,845
	Washer/Cleaner				2	0	0
	Total				**7**	**4**	**39,690**
	Programme Total	**0**	**0**	**0**	**23**	**16**	**377,437**

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Primary Health Care Services	**Administration**						
	Senior Medical Officer	2	1	58,503	2	1	58,503
	Principal Nursing Officer	1	1	55,963	1	1	55,248
	Asst. Principal Nursing Officer	2	2	103,988	2	1	51,994
	Secretary	1	0	0	1	0	0
	Handyman	1	0	0	1	0	0
	Driver II, I	1	0	0	1	0	0
	Allowances			10,575			9,900
	Total	**8**	**4**	**229,029**	**8**	**3**	**175,645**
	Allowances						
	Uniform Allowance for Nurses			1,575			1,050
	Housing Allowance			8,400			8,400
	Laundry Allowance			600			450
				10,575			**9,900**
	Community Services						
	Medical Officer	10	10	589,380	10	10	644,628
	Dermatologist	1	1	61,758	1	1	130,000
	Consultant Paediatrian	1	1	63,901	1	1	63,901
	Nurse Practitioners	12	12	543,198	12	12	592,175
	Public Health N/Supervisor	9	9	442,703	9	9	442,703
	Community Health Nurses	50	40	1,837,171	50	42	1,926,236
	Staff Nurses	3	3	88,310	3	3	105,972
	Nursing Assistants III, II, I	4	0	0	4	0	0
	Attendant	1	0	0	1	0	0
	Handyman	1	1	12,304	1	1	12,304
	Medical Tech. IV, III, II, I	1	0	0	1	0	0
	Allowances			155,925			153,150
	Total	**93**	**77**	**3,794,649**	**93**	**79**	**4,071,069**
	Allowances						
	Special Allowance			14,000			0
	Acting Allowance						14,000
	Laundry Allowance			11,200			12,100
	Uniform Allowance for Nurses			29,925			34,650
	Housing Allowance			100,800			92,400
				155,925			**153,150**
	Programme Total	**101**	**81**	**4,023,678**	**101**	**82**	**4,246,714**

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Public Health	**Office of the CMO**						
	Chief Medical Officer	1	1	75,600	1	1	150,000
	Medical Officer of Health	1	0	0	1	0	0
	Chief Nursing Officer	1	1	43,447	1	1	65,171
	Secretary IV, III, II, I	2	2	50,736	2	2	50,724
	Allowances			3,780			0
	Total	**5**	**4**	**173,563**	**5**	**4**	**265,895**
	Allowances						
	Acting Allowance			0			0
	Allowance in Lieu of Private Practice			0			0
	Entertainment			3,780			0
				3,780			**0**
	Education & Communication						
	Director	1	1	55,249	1	1	55,249
	Health Educator	8	4	197,815	8	4	197,815
	Family Life Co-ordinator	2	0	0	2	0	0
	Family Life Educator	7	4	155,879	7	4	155,879
	Family Planning Educator	2	0	0	2	0	0
	Senior Information Assistant	1	1	41,992	1	1	41,992
	Audio Visual Technician	1	1	35,324	1	1	35,324
	Graphic Artist III, II, I	1	1	36,435	1	1	36,436
	Secretary	1	1	21,988	1	1	21,988
	Clerk/Typist	1	0	0	1	0	0
	Driver/Projectionist	2	1	21,124	2	1	21,124
	Health Educator/Nutritionist	1	0	0	1	0	0
	Total	**28**	**14**	**565,806**	**28**	**14**	**565,807**
	Environmental Health						
	Chief Environmental Health Officer	1	1	58,503	1	1	58,503
	Asst. Chief Environmental Health Office	1	1	51,994	1	1	51,994
	Environmental Health Officer III, II, I	25	13	502,872	31	16	621,863
	Asst. Environmental Health Officer				6	3	75,490
	Apprentice Env. Health Officer	5	2	31,911	5	2	31,911
	Family Nurse Practitioner				2	1	48,977
	Public Health Nurse				2	1	45,485
	Data Entry Clerk				1	1	21,988
	Foreman II, I	2	1	32,307	2	1	32,307
	Senior Operator	1	1	21,988	1	1	21,988
	Field Technician II, I	1	0	0	1	0	0
	Field Operator	1	0	0	1	0	0
	Field Assistant	1	0	0	1	0	0
	Maid	2	2	24,564	2	2	24,564
	Allowances			25,838			25,838
	Total	**40**	**21**	**749,977**	**57**	**30**	**1,060,908**

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Allowances						
	Acting Allowance			11,815			11,815
	Relocation Allowance			6,000			6,000
	Overtime			8,023			8,023
				25,838			**25,838**
	Pharmacy Services						
	Chief Pharmacist				1	1	55,248
	Pharmacist IV, III, II, I	14	14	608,548	13	13	502,319
	Pharmacist Technician	2	2	37,944	2	2	37,944
	Allowances						
	Total	**16**	**16**	**646,492**	**16**	**16**	**595,511**
	Dental Services						
	Senior Dental Surgeon	1	1	61,758	1	1	61,758
	Dental Surgeon	6	6	334,343	6	6	334,343
	Dental Therapist IV, III, II, I	12	6	199,918	12	7	216,072
	Allowances			64,425			73,350
	Total	**19**	**13**	**660,444**	**19**	**14**	**685,523**
	Allowances						
	Acting Allowance			3,000			3,000
	Housing Allowance			58,800			67,200
	Uniform Allowance for Nurses			2,625			3,150
				64,425			**73,350**
	Chronic Diseases						
	Nutritionist III, II, I	1	1	57,392	1	1	57,392
	Field Nutrition Officers II, I	9	6	156,536	9	6	156,537
	Clerk/Typist	1	0	0	1	0	0
	Total	**11**	**7**	**213,928**	**11**	**7**	**213,929**
	Infectious Diseases						
	Director	1	1	61,758	1	1	61,758
	Medical Officer (STD)	1	1	55,249	1	1	55,249
	Health Educator	1	1	48,977	1	1	48,978
	Nurse (S.T.D.)	2	2	68,222	2	2	90,967
	Secretary IV, III, II, I	1	1	21,988	1	1	21,988
	Allowances			9,850			9,850
	Total	**6**	**6**	**266,044**	**6**	**6**	**288,790**
	Allowances						
	Special Allowance						
	Housing Allowance			8,400			8,400
	Laundry Allowance			400			400
	Uniform Allowance for Nurses			1,050			1,050
				9,850			**9,850**
	Programme Total	**125**	**81**	**3,276,253**	**142**	**91**	**3,676,363**

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Gros Islet Polyclinic	**Administration**						
	Administrator	1	1	58,503	1	1	58,503
	Accounts Clerk III, II, I	1	1	18,972	1	1	21,988
	Clerk III, II, I	1	1	15,955	1	1	15,955
	Receptionist II, I	1	1	15,955	1	1	15,955
	Total	**4**	**4**	**109,386**	**4**	**4**	**112,401**
	Clinical Support Services						
	Pharmacist III, II, I	1	1	41,992	1	1	41,992
	Radiographer III, II, I	1	1	32,308	1	1	32,308
	Medical Technologist III, II, I	1	1	35,324	1	1	35,324
	Medical Laboratory Assistant	1	0	0	1	0	0
	Emergency Medical Technician	2	0	0	2	1	25,163
	First Responder	2	1	15,955	2	1	15,955
	Ambulance Driver	2	0	0	2	0	0
	Medical Attendant	1	0	0	1	0	0
	Allowances			7,500			7,500
	Total	**11**	**4**	**133,079**	**11**	**5**	**158,242**
	Allowances						
	On Call Allowance			7,500			7,500
				7,500			**7,500**
	Clinical Services						
	District Medical Officers	2	2	145,248	2	2	145,248
	Nurse Practitioner	2	0	0	2	0	0
	Consultant / Gynaecologist	1	1	61,758	1	1	61,758
	Staff Nurses III, II, I	2	2	83,984	2	2	83,984
	Allowances			18,250			18,250
	Total	**7**	**5**	**309,240**	**7**	**5**	**309,240**
	Allowances						
	Laundry Allowance			400			400
	Uniform Allowance			1,050			1,050
	Housing Allowance			16,800			16,800
	On Call / Call out Allowances						
				18,250			**18,250**
	Programme Total	**22**	**13**	**551,704**	**22**	**14**	**579,883**

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

PROGRAMME	STAFF POSITIONS	2007-2008			2008-2009		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Substance Abuse Advisory Council Secretariat	**Programme Administration**						
	Coordinator	1	1	65,171	1	1	65,171
	Deputy Coordinator	1	0	0	1	0	0
	Programme Officer	2	2	90,969	2	2	90,969
	Secretary IV, III, II, I	2	1	21,988	2	1	21,988
	Driver/Office Assistant	1	1	15,955	1	1	15,955
	Allowances			460			0
	Total	**7**	**5**	**194,544**	**7**	**5**	**194,083**
	Allowances						
	Overtime			460			0
				460			**0**
	Programme Total	**7**	**5**	**194,544**	**7**	**5**	**194,083**
Gender Relations	**Administration**						
	Director Gender Relations				1	1	61,758
	Secretary IV, III, II, I				1	1	25,163
	Office Assistant/Driver				1	1	15,955
	Allowances						1,500
	Total				**3**	**3**	**104,376**
	Allowances						
	Overtime						1,500
							1,500
	Policy Development						
	Gender Relations Officer III, II, I				2	2	100,734
	Research Officer III, II, I				1	1	41,993
	Total				**3**	**3**	**142,727**
	Programme Total				**6**	**6**	**247,103**
	AGENCY TOTAL	**850**	**690**	**28,681,669**	**915**	**733**	**30,640,442**

ESTIMATES 2008 - 2009
RECURRENT EXPENDITURE
GRANTS AND CONTIBUTIONS

12: LEGISLATURE

ORGANIZATIONS	2007-08	2008-09
Regional		
Regional Secretariat of the Caribbean, the Americas and Atlantic Region of the Commonwealth Parliamentary Association	1,358	1,358
Caribbean Ombudsman Association	407	407
Total Regional	**1,765**	**1,765**
International		
Commonwealth Parliamentary Association Secretariat - Membership Fees	63,418	73,110
Society of Clerks-at-the-Table in Commonwealth Parliament	149	164
Inter-Parliamentary Forum of the Americas		5,434
United States Ombudsman Association North American Region	205	205
International Ombudsman Institute	2,038	2,038
Exchange Rate Fluctuation/Bank Charges	220	220
Total International	**66,030**	**81,172**
AGENCY TOTAL	**67,795**	**82,937**

14: ELECTORAL DEPARTMENT

ORGANIZATIONS	2007-08	2008-09
Regional		
Association of Electoral Organisations of Central America & the Caribbean (TIKAL Protocol)	4,100	6,804
Total Regional	**4,100**	**6,804**
AGENCY TOTAL	**4,100**	**6,804**

21: OFFICE OF THE PRIME MINISTER

Local		
St. Lucia National Archives	428,208	450,000
St. Lucia National Trust	700,000	700,000
Archaelogical and Historical Society	60,000	60,000
Total Local	**1,188,208**	**1,210,000**
AGENCY TOTAL	**1,188,208**	**1,210,000**

22: MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ORGANIZATIONS	2007-08	2008-09
Regional		
Canquate Membership	288	
Total Regional	**288**	
AGENCY TOTAL	**288**	

35: MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ORGANIZATIONS	2007-08	2008-09
Local		
Financial Intelligence Authority	544,753	544,753
Total Local	**544,753**	**544,753**
Regional		
Eastern Caribbean Supreme Court	1,485,000	1,508,000
Total Regional	**1,485,000**	**1,508,000**
AGENCY TOTAL	**2,029,753**	**2,052,753**

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ORGANIZATION	2007-08	2008-09
Local		
Police Complaints Commission	109,366	109,366
Total Local	**109,366**	**109,366**
AGENCY TOTAL	**109,366**	**109,366**

41: MINISTRY OF AGRICULTURE, LANDS FORESTRY AND FISHERIES

ORGANIZATIONS	2007-08	2008-09
Regional		
Caribbean Agricultural Research & Development Institute (CARDI)	303,504	303,504
Total Regional	**303,504**	**303,504**
AGENCY TOTAL	**303,504**	**303,504**

42: MINISTRY OF TRADE, INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

ORGANIZATIONS	2007-08	2008-09
Local		
St.Lucia Bureau of Standards	700,000	700,000
Total Local	**700,000**	**700,000**
AGENCY TOTAL	**700,000**	**700,000**

43: MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ORGANIZATIONS	2007-08	2008-09
Local		
Contribution to ECTEL	60,000	113,255
Total Local	**60,000**	**113,255**
Regional		
Postal Technology Centre	24,906	7,608
Postal Financial Service	10,054	
Caribbean Postal Union Development Fund		3,000
Total Regional	**34,960**	**10,608**
International		
Expedited Mail Service	1,056	1,202
Universal Postal Union - Contribution	89,930	99,821
Universal Postal Union - Special Fund	3,427	16,484
Telematics Services	11,424	12,681
Total International	**105,837**	**130,188**
AGENCY TOTAL	**200,797**	**254,051**

44: MINISTRY OF FINANCE

ORGANISATIONS	2007-08	2008-09
Local		
National Development Corporation	1,205,544	1,396,391
Solid Waste Management Authority	1,205,544	1,668,416
St. Lucia Air & Sea Ports Authority	1,400,000	1,396,391
Contribution to: Financial Mgmt. Technology Development Project	1,577,990	
Total Local	**5,389,078**	**4,461,198**
International		
Membership Fee International Trade & Investment Organisation	8,500	8,500
Total International	**8,500**	**8,500**
AGENCY TOTAL	**5,397,578**	**4,469,698**

45: MINISTRY OF EXTERNAL AFFAIRS

ORGANIZATIONS	2007-08	2008-09
Regional		
Association of Caribbean Commissioners of Police	16,301	16,301
Association of Caribbean States	25,577	25,577
Caribbean Broadcasting Union Membership	3,500	0
Caribbean Centre for Development Administration (CARICAD)	21,735	22,169
Caribbean Conservation Association	2,717	2,717
Caribbean Council of Forensic Laboratory Heads	679	679
Caribbean Court of Justice	12,770	15,000
Caribbean Council for Science and Technology	10,868	10,868
Caribbean Disaster Emergency Response Agency (CDERA)	57,458	91,934
Caribbean Energy Information System	8,152	8,152
Caribbean Environmental Health Institute	31,706	35,200
Caribbean Environment Programme - Trust Fund	0	6,792
Caribbean Epidology Centre	36,325	38,147
Caribbean Export Development Agency	41,192	41,192
Caribbean Financial Action Task Force	31,358	31,358
Caribbean Food and Nutrition Institute	8,846	8,846
Caribbean Health Research Institute	12,115	12,115
Caribbean Institute Meteorology and Hydrology	153,128	175,348
Caribbean Meteorological Organization	30,272	30,272
Caribbean Oganisation of Supreme Audit Institution	1,646	1,646
Caribbean Regional Drug Testing Laboratory	17,003	17,003
Caribbean Telecommunications Union	23,433	36,580
Caribbean Regional Technical Assistance Center	27,239	27,239
Caribbean Tourism Organisation	200,000	200,000
Caricom Fisheries Unit/Caricom Fisheries Resource Assessment and Mgt Prog.	30,619	30,619
Caribbean Knowledge and Learning Network	11,737	11,737
Caricom Regional Organisation for Standards and Quality	16,823	16,823
Caricom Secretariat	572,889	572,889
OECS Central Secretariat	2,494,500	2,494,500
Organisation of American States - Local Office - Rental charges	54,577	54,577
Regional Libraries & Archives Association of College University & Library	0	4,075
Regional Maritime Corporation	5,525	5,525
Regional Negotiating Machinery	48,320	48,320
Regional Security System	365,385	426,600
Seismographic Research - UWI	75,401	75,401
UN Development Programme - Govn't Local Office Cost	182,820	182,820
Bank Charges	1,800	1,800
Total Regional	**4,634,416**	**4,780,821**

45: MINISTRY OF EXTERNAL AFFAIRS

ORGANIZATIONS	2007-08	2008-09
International		
ACP Secretariat	31,222	31,222
Agency of the Prohibition of Nuclear Weapons (OPANAL)	3,260	3,260
Agency for Culture & Technical Cooperation (Francophonie)	199,393	199,393
Commonwealth Association for Public Administration and Mgmt	1,936	1,936
Commonwealth Foundation	67,756	67,756
Commonwealth Fund for Technical Cooperation	137,500	137,500
Commonwealth Legal Advisory Service	2,480	2,480
Commonwealth Local Government Forum	3,952	3,952
Commonwealth Library Association	200	1,400
Commonwealth Secretariat	244,525	244,525
Commonwealth Youth Programme	46,202	46,202
Commonwealth War Graves Commission	8,850	8,850
Comprehensive Nuclear Test Ban Treaty Organisation(CNTTO)	4,323	4,323
Convention of International Trade in Endangered Species - UNDP	633	1,120
Convention on Wetlands (RAMSAR)	2,302	2,302
Food & Agriculture Organization of the United Nations	13,063	13,063
Group of 77	13,584	13,584
Inter-American Institute on Agriculture (IICA)	22,423	22,423
Inter-American Research & Documentation Centre on Vocational Training	5,453	5,453
International Bureau of Expositions	1,902	1,902
International Committee of Red Cross	1,359	1,359
International Criminal Police Organization (Inter-pol)	125,525	125,525
International Federation of Library Association & Institution	200	0
International Federation of Information & Documentation	200	543
International Labour Organization	16,314	16,314
International Maritime Organization	19,734	19,734
International Organization of Supreme Audit Institutions	1,086	1,086
International Seabed Authority	1,304	1,304
International Telecommunications Union	45,713	45,713
International Tribunal for Law of the sea	2,176	2,176
International Whaling Commission	31,746	31,746
OECS Building Fund - Common Services and Cable Expenses	84,767	84,767
Offshore Group of Insurance Supervisors	2,989	2,989
Organisation of American States - regular fund	60,859	60,859
Organisation of American States - special Multilateral fund (FEMCIDI)	20,648	20,648
Organization for Prohibition of Chemical Weapons	5,213	5,213
Pan American Health Organization	70,686	70,686

45: MINISTRY OF EXTERNAL AFFAIRS

ORGANIZATIONS	2007-08	2008-09
International		
UN Environmental Programme-Cost Sharing Balances	24,941	24,941
UN Environmental Programme - Trust Fund for the Convention Biological Diversity	524	679
UN Environmental Programme - CAR/RCU	24,001	24,001
UN Envirnomental Programme-Trust Fund for the Imp'tation of the action plan for C/bean	27,498	26,188
UN Environmental Programme - Governing Council	3,660	3,660
UN Industrial Development Programme - Governing Council	3,660	3,660
UN Industrial Development Programme-Gov't Local Office Cost	7,740	7,740
UNEP - Trust Fund for Stockholm Convention	989	782
UNEP - Voluntary Indicative Scale of Contributions (VISCs)	3,260	3,260
UNESCO	17,927	17,927
United Nation Organisation	107,888	107,888
United Nation Regular Budget	78,032	78,032
World Customs Organisation	72,871	72,871
World Heritage Fund	76	272
World Intellectual Property Organization	6,553	7,407
World Meteorological Organisation	43,097	32,474
World Trade Organisation	53,779	53,779
Bank Charges/Telegraphic Transfer Charges	3,000	8,185
Total International	**1,780,974**	**1,777,054**
AGENCY TOTAL	**6,415,390**	**6,557,875**

46: MINISTRY OF TOURISM & CIVIL AVIATION

ORGANIZATION	2007-08	2008-09
Local		
Hostesses Programme	166,690	0
Total Local	**166,690**	**0**
AGENCY TOTAL	**166,690**	**0**

47: MINISTRY OF PHYSICAL DEVELOPMENT

ORGANIZATION	2007-08	2008-09
Local		
OECS Solid Waste Management Authority	3,227,764	5,000,000
Total Local	**3,227,764**	**5,000,000**
AGENCY TOTAL	**3,227,764**	**5,000,000**

48: MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

ORGANIZATION	2007-08	2008-09
Local		
Castries City Council	2,000,000	2,000,000
Total Local	**2,000,000**	**2,000,000**
International		
Annual Membership Commonwealth Local Government Forum	0	15,000
Total International	**0**	**15,000**
AGENCY TOTAL	**2,000,000**	**2,015,000**

49: MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

ORGANIZATION	2007-08	2008-09
Local		
Radio St. Lucia	136,298	200,000
Hewanorra Musical Society	2,740	2,400
Total Local	**139,038**	**202,400**
Regional		
Caribbean Broadcasting Union Membership	0	2,750
Total Regional	**0**	**2,750**
International		
International Federation of Library Associations and Insititutions (IFLA)	0	2,000
Total International	**0**	**2,000**
AGENCY TOTAL	**139,038**	**207,150**

50: MINISTRY OF ECONOMIC AFFAIRS, ECONOMIC PLANNING, INVESTMENT & NATIONAL DEVELOPMENT

ORGANIZATIONS	2007-08	2008-09
Local		
Peace Corps	25,200	25,200
Total Local	**25,200**	**25,200**
AGENCY TOTAL	**25,200**	**25,200**

51: MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ORGANIZATIONS	2007-08	2008-09
Local		
Community Development		
Basic Needs Trust Fund	400,000	400,000
James Belgrave Fund	600,000	600,000
National Conservation Authority	1,700,000	1,700,000
Poverty Reduction Fund	700,000	700,000
Total Community Development	**3,400,000**	**3,400,000**
Ecclesiastical Affairs		
Archdiocesan Administrative Council	35,181	35,181
Parochial Church Council	11,130	11,130
Methodist Manse	4,689	4,689
Total Ecclesiastical Affairs	**51,000**	**51,000**

51: MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ORGANIZATIONS	2007-08	2008-09
Youth Services		
Local		
National Youth Council	42,000	42,000
Cadet Corps/Uniform Groups	42,000	42,000
Junior Achievers	8,000	8,000
St.Lucia Sea Scouts Association	5,000	
St.Lucia Scouts Association	5,000	5,000
St.Lucia Guides Association	5,000	5,000
St John's Ambulance Brigade	5,000	5,000
Gros Islet Youth and Sports Council	6,000	6,000
Babonneau Youth and Sports Council	6,000	6,000
Central Castries Youth and Sports Council	6,000	6,000
South Castries Youth and Sports Council	6,000	6,000
Roseau Youth and Sports Council	6,000	6,000
Anse La Raye Youth and Sports Council	6,000	6,000
Canaries Youth and Sports Council	6,000	6,000
Soufriere Youth and Sports Council	6,000	6,000
Choiseul Youth and Sports Council	6,000	6,000
Laborie Youth and Sports Council	6,000	6,000
Vieux Fort North Youth and Sports Council	6,000	6,000
Vieux Fort South Youth and Sports Council	6,000	6,000
Micoud Youth and Sports Council	6,000	6,000
Desruisseaux Youth and Sports Council	6,000	6,000
Mon Repos Youth and Sports Council	6,000	6,000
Dennery Youth and Sports Council	6,000	6,000
Mabouya Youth and Sports Council	6,000	6,000
East Castries Youth & Sports Council	6,000	6,000
Religious Youth Organisations	5,000	20,000
National Student Council	5,000	5,000
Other Clubs		5,000
Total Youth Services - Local	**230,000**	**245,000**
Regional		
Commonwealth Youth Program	42,300	42,300
Total Youth Services - Regional	**42,300**	**42,300**
Total Youth Services	**272,300**	**287,300**

51: MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ORGANIZATIONS	2007-08	2008-09
Sports		
Local		
Athletics Association	15,000	15,000
Basketball Association	7,500	7,500
Body Building Association	10,000	10,000
Boxing Association	5,000	5,000
Bridge Association	5,000	5,000
Cricket Association	12,000	12,000
Cycling Association	5,000	5,000
Darts Association	5,000	5,000
Dominoes Association	5,000	5,000
Football Association	12,000	70,000
Golf Association	5,000	5,000
Lawn Tennis Association	0	5,000
Martial Arts	5,000	5,000
Netball Association	12,000	12,000
National Olympic Committee	5,000	5,000
Rugby Association	5,000	5,000
Squash Association	5,000	5,000
Swimming Association	10,000	10,000
Table Tennis Association	10,000	5,000
Volleyball Association	10,000	10,000
Shooting Association	5,000	5,000
St. Lucia Judo Association	500	500
St. Lucia Yachting Association	5,000	5,000
St. Lucia Women's Cricket Association	10,000	10,000
St. Lucia Special Olympics	10,000	10,000
St. Lucia Lifesaving Association	5,000	5,000
Total Local	**184,000**	**242,000**
Regional		
Organization of Caribbean Administrators of Sports & Physical Education	2,700	2,700
World Anti-droping Association	6,447	6,447
Organization of Eastern Caribbean States Sports Deck	5,000	5,000
Francophine Fees to UNESCO	5,278	5,278
Total Regional	**19,425**	**19,425**
Total Sports	**203,425**	**261,425**
Total Local	**3,865,000**	**3,938,000**
Total Regional	**61,725**	**61,725**
AGENCY TOTAL	**3,926,725**	**3,999,725**

52: MINISTRY OF EDUCATION AND CULTURE

ORGANIZATIONS	2007-08	2008-09
Agency Administration		
Local		
Primary School Independence Celebrations	85,000	75,000
National Skills Development Centre (NSDC)	1,085,540	1,006,349
Total Local	**1,170,540**	**1,081,349**
Regional		
Caribbean Examination Council General Support Services	102,395	102,395
University of the West Indies Extra Mural Department	12,000	12,000
Commonwealth of Learning	50,095	50,095
Total Regional	**164,490**	**164,490**
Total Agency Administration	**1,335,030**	**1,245,839**
Day Care Services		
Local		
Aunty Genny Early Childhood Centre	1,500	1,500
Care - a - Lot Day Care	1,000	
Cecilia's Day Care	1,500	1,500
Charles Day Care	2,000	
Corpus Christi Day Care	2,000	2,000
First Step Day Care	1,500	
Heritage Nuturing	2,000	2,000
Jackmel Day Nursery	2,000	2,000
Kiddies Homey Day Care	2,000	2,000
Kiddies Paradise -Blanchard	1,000	1,500
Kids Care Day Care	1,500	1,500
Laborie Day Care	2,000	
Light Bearers Day Care	2,000	
Little Angels	2,000	1,500
Mearle's Day Care	1,000	
Millenium Day Care	1,500	1,500
Mount Zion Crech	1,500	1,500
New Generation Early Childhood Centre	1,500	1,500
Other Day Care	2,500	
Paddington House	1,500	2,000
Salvation Army	2,000	2,000
St. Helen's Care Centre	2,000	2,000
Tender Touch	2,000	1,500
ABC Kindergarten		1,500
St.Joseph Kindergarten		1,500
Lioba's Day Care Centre		2,000
The Lighthouse Day Care Centre		1,500
Total Day Care Services	**39,500**	**34,000**

52: MINISTRY OF EDUCATION AND CULTURE

ORGANIZATIONS	2007-08	2008-09
Secondary Education		
Local		
School of Music	377,207	327,200
Centre for Adolescent Renewal and Education (CARE)	250,000	250,000
St. Mary's College	60,000	60,000
St. Joseph Convent	60,000	60,000
Girls Vocational School (GVS)	0	50,000
Other Institutions		3,000
Total Secondary Schools	**747,207**	**750,200**
Tertiary Education		
Local		
Sir Arthur Lewis Community College	13,561,364	13,861,364
Total Tertiary Education	**13,561,364**	**13,861,364**
Technical ,Vocational Education, Training and Accrediation Unit		
Regional		
CANTA Membership	0	1,375
Total Technical, Vocational Education,Training & Accrediation Unit	**0**	**1,375**
National Enrichment & Learning Programme		
Regional		
International Caribbean For Adults Education (ICAE)	498	498
Total NELP	**498**	**498**
Special Education		
Local		
Special Education Centre - Vieux Fort	30,000	30,000
Special Education Centre - Soufriere	20,000	20,000
School for the Deaf	30,000	30,000
School for the Blind	20,000	20,000
Dunnator School	30,000	30,000
Salaries and Wages	652,396	681,762
Total Special Education	**782,396**	**811,762**
Cultural Development		
Local		
Cultural Development Foundation	1,500,000	1,500,000
National Day Activities	100,000	100,000
Folk Research Centre	270,000	270,000
Total Cultural Development	**1,870,000**	**1,870,000**
Agency Total - Local	**18,171,007**	**18,408,675**
Agency Total - Regional	**164,988**	**166,363**
AGENCY TOTAL	**18,335,995**	**18,575,038**

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ORGANIZATIONS	2007-08	2008-09
Main Office		
Local		
Contribution to St. Lucia Nurses' Council	9,000	29,000
Contribution to St. Lucia Planned Parenthood Association	32,000	32,000
Contribution to St.Lucia Diabetic & Hypertensive Association	20,000	20,000
Contribution of (1)Nurse's salary to St.Lucia Sickle Cell Association	28,836	28,836
Contribution to St. Lucia Cancer Society	30,000	30,000
Contribution to St.Lucia Blind Welfare Association - Salary of P/Manager	37,128	37,128
Contribution to St. Lucia Pharmacy Council	32,000	32,000
Child Development & Guidance Centre		30,000
Contribution to Sir Arthur Lewis Community College for providing Security Services to Caribbean Environmental Health Institute	25,450	50,000
Total Main Office	**214,414**	**288,964**
Human Services-Administration		
Upton Garden Girls' Centre	302,620	302,620
St.Lucia Ex-Servicemen League	60,000	60,000
St.Lucia Association for Retarded Children	4,000	4,000
Marian Home	87,600	87,600
St.Lucy's Home	120,000	120,000
Adelaide/Frances Memorial Home	90,000	90,000
St.Lucia Blind Welfare Association	41,568	41,568
Deaf Association	2,000	2,000
National Council for the Disabled	150,000	150,000
Villa St. Joseph	36,000	36,000
St.Lucia Red Cross	15,000	15,000
Home for Abandoned Children/Foster Care	16,400	16,400
Month of the Disabled	800	800
International Day of the Disabled	800	800
Council for Elderly	51,632	51,632
Children's Home at Ciceron	50,000	50,000
Cornerstone Humanitarian Society	75,000	75,000
Total Human Services - Administration	**1,103,420**	**1,103,420**
St. Jude's Hospital		
Local		
St.Jude's Hospital	9,589,717	10,381,717
Total St. Jude's Hospital	**9,589,717**	**10,381,717**

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

ORGANIZATIONS	2007-08	2008-09
Office of the Chief Medical Officer		
Local		
Cost towards specialist treatment overseas	300,000	300,000
Total Office of the Chief Medical Officer	**300,000**	**300,000**
Gender Relations		
Local		
Development Project by Womens's Organisations	5,000	5,000
Programme for International Women's Day	10,000	10,000
Shelter for Victims of Abuse(Women Support Centre)	339,528	339,528
Subvention to St. Lucia Crisis Centre	72,000	72,000
Total Gender Relations	**426,528**	**426,528**
Total Local	**11,634,079**	**12,500,629**
AGENCY TOTAL	**11,634,079**	**12,500,629**

	2007-08	2008-09
TOTAL CENTRAL GOVERNMENT - LOCAL	**47,220,183**	**49,213,476**
TOTAL CENTRAL GOVERNMENT - REGIONAL	**6,690,746**	**6,842,340**
TOTAL CENTRAL GOVERNMENT - INTERNATIONAL	**1,961,341**	**2,013,914**
TOTAL CONTRIBUTIONS	**55,872,270**	**58,069,730**

ESTIMATES 2008-2009
CAPITAL EXPENDITURE

Agency	Estimated Total Project Cost $	Estimates $	Source of Funds				Estimated Cumulative Expenditure March 31, '08	Estimated Project Balance March 31,'09
			Revenue $	Grants $	Loans			
					Bonds $	Other $		
11: Governor General	9,100	9,100	9,100				0	0
21: Office of the Prime Minister	15,204,136	5,713,783	2,485,610	3,228,173	0	0	3,269,477	6,220,876
22: Ministry of the Public Service & Human Resource Development	11,704,687	4,995,705	577,000	2,104,247	683,118	1,631,340	614,962	6,094,020
35: Ministry of Justice and Attorney General's Chambers	19,666,578	5,812,030	1,695,480	0	4,116,550	0	3,709,108	10,145,440
36: Ministry of Home Affairs and National Securtiy	58,700,513	6,011,342	4,004,089	0	2,007,253	0	3,038,800	49,650,371
41: Ministry of Agriculture, Lands, Forestry and Fisheries	98,156,416	46,020,195	2,832,566	40,169,418	750,000	2,268,211	22,531,708	29,604,513
42: Ministry of Trade, Industry, Commerce and Consumer Affairs	18,388,422	3,360,741	1,246,631	2,114,110	0	0	185,923	14,841,758
43: Ministry of Communications, Works, Transport and Public Utilities	525,153,917	72,025,425	11,943,863		46,265,562	13,816,000	395,631,134	57,497,358
44: Ministry of Finance	50,398,702	38,813,388	4,578,041	1,200,000	29,541,414	3,493,933	7,294,896	4,290,418
45: Ministry of External Affairs	772,602	772,602	772,602	0	0	0	0	0
46: Ministry of Toursim and Civil Aviation	57,189,405	53,959,405	10,959,405	3,000,000	40,000,000	0	297,936	2,932,064
47: Ministry of Physical Development	58,538,969	9,028,210	1,275,000	1,570,615	4,350,000	1,832,595	32,788,830	16,721,929
48: Ministry of Housing, Urban Renewal and Local Government	62,649,319	20,372,330	7,898,078	234,039	2,522,360	9,717,853	17,151,222	25,125,767
50: Ministry of Economic Affairs, Economic Planning, Investment and National Development	538,544,817	53,643,773	7,702,381	10,506,773	7,541,547	27,893,072	61,666,001	423,235,043
51: Ministry of Social Transformation, Youth and Sports	115,506,858	30,157,103	6,095,347	14,909,639	9,152,117	0	3,709,480	81,640,275
52: Ministry of Education and Culture	230,235,109	21,562,013	6,535,176	2,219,432	7,213,989	5,593,416	52,172,702	156,500,395
53: Ministry of Health, Wellness, Family Affairs, Human Services and Gender Relations	208,897,051	44,220,145	4,021,817	24,621,405	5,439,325	10,137,598	7,307,205	157,369,701
AGENCY	**2,069,716,601**	**416,477,290**	**74,632,186**	**105,877,851**	**159,583,235**	**76,384,018**	**611,369,384**	**1,041,869,927**

ESTIMATES 2008-2009
CAPITAL EXPENDITURE

11:GOVERNOR GENERAL

Project		PROJECT TITLE	Estimated Total Project Cost $	Estimates $	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'08 $	Estimated Balance March 31,'09 $
						Revenue $	Grants $	Loan Bonds $	Loan Other $		
01: GOVERNOR GENERAL											
1	220	Purchase of Equipment	9,100	9,100	1001	9,100					
		TOTAL	**9,100**	**9,100**		**9,100**					
		AGENCY TOTAL	**9,100**	**9,100**		**9,100**	**0**	**0**	**0**	**0**	**0**

ESTIMATES 2008-2009
CAPITAL EXPENDITURE

21: OFFICE OF THE PRIME MINISTER

Project		PROJECT TITLE	Estimated Total Project Cost $	Estimates $	Source Code	Source of Funds: Revenue	Source of Funds: Grants $	Source of Funds: Loans: Bonds $	Source of Funds: Loans: Other $	Estimated Cumulative Expenditure March 31,'08 $	Estimated Balance March 31,'09 $
01: AGENCY ADMINISTRATION											
1	209	Indepencence Anniversary Celebrations	700,000	700,000	1001	700,000					0
2	242	Constitutional Reform Comissior	2,504,379	611,100	1001	611,100				1,156,288	736,991
3	251	Electrical Rewiring of Prime Minister's Official Residence	83,000	83,000	1001	83,000					0
4	253	Recruitment of British Police Officers	6,820,000	2,927,659	PSF-2132		2,927,659			1,568,772	2,323,569
5	254	Acquisition of Official Residence	2,500,000	500,000	1001	500,000					2,000,000
6	255	Commonwealth Finance Meeting	500,000	500,000	1001	500,000					0
		TOTAL	**13,107,379**	**5,321,759**		**2,394,100**	**2,927,659**	**0**	**0**	**2,725,060**	**5,060,560**
03: NATIONAL EMERGENCY MANAGEMENT											
7	209	NEMO Headquarters and Warehouse Enhancement	458,072	31,500	1001	31,500				11,676	414,896
8	210	Upgrading Nemo's Telecommunications	347,930	10	1001	10					347,920
9	211	Upgrading Emergency Response	457,500	60,000	1001	60,000					397,500
		TOTAL	**1,263,502**	**91,510**		**91,510**	**0**	**0**	**0**	**11,676**	**1,160,316**
09: NATIONAL PRINTING CORPORATION											
10	202	Procurement of Printing Equipment	833,255	300,514	ROCT-3112		300,514			532,741	0
		TOTAL	**833,255**	**300,514**	**0**	**0**	**300,514**	**0**	**0**	**532,741**	**0**
		AGENCY TOTAL	**15,204,136**	**5,713,783**	**0**	**2,485,610**	**3,228,173**	**0**	**0**	**3,269,477**	**6,220,876**

ESTIMATES 2008-2009
CAPITAL EXPENDITURE

22 : MINISTRY OF THE PUBLIC SERVICE AND HUMAN RESOURCE DEVELOPMENT

Project		PROJECT TITLE	Estimated Total Project Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Source of Funds: Grants $	Source of Funds: Loan: Bonds $	Source of Funds: Loan: Other $	Estimated Cumulative Expenditure March 31, '08 $	Estimated Project Balance March 31, '09 $
	02: ESTABLISHMENT										
1	202	Reorganisation and Refurbishment of Office Space	533,118	533,118	1004			533,118			-
2	213	Air Conditioning for Government Offices	81,000	81,000	1001	81,000					-
3	233	Public Sector Efficiency Initiative	1,350,000	150,000	1004			150,000			1,200,000
4	234	Improvement to Greaham Louisy Building	496,000	496,000	1001	496,000					-
		TOTAL	**2,460,118**	**1,260,118**		**577,000**	**-**	**683,118**	**-**	**-**	**1,200,000**
	03: TRAINING										
5	203	Human Resource Training Programme	1,200,000	1,200,000	EU RPS '94-3122		1,200,000				-
			1,200,000	**1,200,000**		**-**	**1,200,000**	**-**	**-**	**-**	**-**
	11: E-GOVERNMENT										
6	201	Information Technology and Science Development Initiative	1,519,209	904,247	EU RPS '94-3122		904,247			614,962	(0)
7	202	E-Government Project for Regional Integration	6,525,360	1,631,340	IDA-3063				1,631,340		**4,894,020**
		TOTAL	**8,044,569**	**2,535,587**		**-**	**904,247**	**-**	**1,631,340**	**614,962**	**4,894,020**
		AGENCY TOTAL	**11,704,687**	**4,995,705**		**577,000**	**2,104,247**	**683,118**	**1,631,340**	**614,962**	**6,094,020**

ESTIMATES 2008-2009
CAPITAL EXPENDITURE

35: MINISTRY OF JUSTICE AND ATTORNEY GENERAL'S CHAMBERS

Project		Project Title	Estimated Project Total Cost $	Estimates	Source Code	Source Of Funds				Estimated Cummulative Expenditure March 31,'08	Estimated Cumulative Balance March 31,'09
						Revenue $	Grants $	Loans Bonds $	Loans Other $		
	01 - AGENCY ADMINISTRATION										
1	201	Partitioning of Office	525,650	401,650	1004			401,650		124,000	
2	206	Security System	283,355	211,060	1001	211,060				44,860	27,435
3	210	Procurement of Legal Resources	23,820	23,820	1001	23,820					
4	211	Purchase of Equipment	40,000	40,000	1001	40,000					
5	212	Parliamentary & Judicial Complex	10,000,000	10	1001	10					9,999,990
6	213	Automation of Records	1,420,590	1,420,590	1001	1,420,590					0
		TOTAL	**12,293,415**	**2,097,130**		**1,695,480**	**0**	**401,650**	**0**	**168,860**	**10,027,425**
	04 - SUPREME COURT										
7	204	Computer Aided Birth Certificate	613,043	266,327	1004			266,327		228,701	118,015
		TOTAL	**613,043**	**266,327**		**0**	**0**	**266,327**	**0**	**228,701**	**118,015**
	07 - FORENSIC SCIENCE SERVICES										
8	201	Establishment of a Forensic Unit	5,767,709	2,456,162	1004			2,456,162		3,311,547	0
9	202	Procurement of Forensic Equipment	992,411	992,411	1004			992,411			0
		TOTAL	**6,760,120**	**3,448,573**		**0**	**0**	**3,448,573**	**0**	**3,311,547**	**0**
		AGENCY TOTAL	**19,666,578**	**5,812,030**		**1,695,480**	**0**	**4,116,550**	**0**	**3,709,108**	**10,145,440**

ESTIMATES 2008-2009
CAPITAL EXPENDITURE

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

	Project	Project Title	Estimated Project Total Cost $	Estimates $	Source Code	Source of funds: Revenue $	Grants $	Loans: Bonds $	Loans: Other $	Estimated Cummulative Expenditure March 31, '08	Estimated Cumulative Balance March 31, '09
	02 - FIRE SERVICE										
1	204	Furniture and Appliances	82,510	54,960	1001	54,960					27,550
2	205	Installation of Fire Hydrants	90,000	30,000	1001	30,000					60,000
3	219	Networking the Fire Service	60,000	40,000	1001	40,000				20,000	-
4	220	New Fire Service Head Quarters Building	5,000,000	10	1001	10					4,999,990
5	221	Purchase of Equipment and Supplies	623,738	264,930	1004			264,930			358,808
6	222	Refurbishment of Bronto Skylift	286,892	286,892	1001	286,892					-
7	223	Development of Training Centre	6,726,000	210,000	1001	210,000					6,516,000
8	225	Engineering Workshop for Northern	600,000	405,500	1001	405,500					194,500
		TOTAL	**13,469,140**	**1,292,292**		**1,027,362**	**-**	**264,930**	**-**	**20,000**	**12,156,848**
	03 - BORDELAIS CORRECTIONAL										
9	204	Bordelais Farm Development Programme	573,775	114,630	1001	114,630				459,145	-
10	205	Closed Circuit Television Security System	1,028,736	885,572	1001	885,572					143,164
11	208	Furniture and Equipment	50,000	50,000	1001	50,000					-
12	209	Reorganisation of Prisons	70,000	70,000	1001	70,000					-
		TOTAL	**1,722,511**	**1,120,202**		**1,120,202**	**-**	**-**	**-**	**459,145**	**143,164**
											-
	07 - POLICE SERVICES										-
13	205	Furniture and Equipment for Police	300,000	100,000	1001	100,000					200,000
14	207	Equipment for Machine Readable Passports	3,218,401	218,409	1001	218,409				2,559,655	440,337
15	217	Procurement of Fingerprint Identification System - Phase 1&2	1,407,395	10	1001	10					1,407,385
16	225	Closed Circuit Television Security System	4,565,000	10	1001	10					4,564,990
17	228	Phase 2 of the Acquisition of Standby Generators	928,451	928,451	1004			928,451			-
18	232	Command and Control System	25,853,001	10	1001	10					25,852,991
19	233	Replacement and Procurement of Vessels	4,703,687	1,245,568	1001	1,245,568					3,458,119
20	234	Minor/Major Repairs to Police Facilities	1,655,372	813,872	1004			813,872			841,500
21	235	Machine Readable Passport System (Extension)	877,554	292,518	1001	292,518					585,036
		TOTAL	**43,508,861**	**3,598,848**		**1,856,525**	**-**	**1,742,323**	**-**	**2,559,655**	**37,350,358**
											-
		AGENCY TOTAL	**58,700,513**	**6,011,342**	**0**	**4,004,089**	**0**	**2,007,253**	**0**	**3,038,800**	**49,650,371**

ESTIMATES 2008-2009
CPITAL EXPENDITURE

41: MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

Project		PROJECT TITLE	Estimated Total Project Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Source of Funds: Grants $	Source of Funds: Loans: Bonds $	Source of Funds: Loans: Other $	Estimated Cumulative Expenditure March 31, '08	Estimated Project Balance March 31,'09
01- AGENCY ADMINISTRATION											
1	213	Agricultural Diversification Programme	6,824,587	6,824,587	EU SFA'01-3392		6,824,587				
2	216	Major Repairs	248,790	248,790	1001	248,790					
3	217	Agricultural Diversification Programme	7,941,418	4,764,851	EU SFA'02-3392		4,764,851				3,176,567
		TOTAL	**15,014,795**	**11,838,228**		**248,790**	**11,589,438**	**-**	**-**	**-**	**3,176,567**
02 - CORPORATE PLANNING											
4	215	Agribusiness/Enterprise Development - Promotional Activities	263,700	40,000	1001	40,000				223,700	0
		TOTAL	**263,700**	**40,000**		**40,000**	**-**	**-**	**-**	**223,700**	**0**
12 - CROP DEVELOPMENT											
5	214	Cocoa Industry Revitalization	914,507	100,000	1001	100,000				814,507	0
6	226	Banana Production Management Unit	25,780,866	3,018,211	CDB - 2013				2,268,211	14,705,693	8,056,962
					1004			750,000	-		-
7	229	Giant African Snails Control Programme	200,500	200,500	1001	200,500					-
8	230	Coconut Leaf Mite Management	1,400,798	213,000	1001	213,000			-	1,187,798	0
9	232	Capacity Building for Mushrooom Cultivation	576,580	129,276	1001	129,276				447,304	0
10	234	Redevelopment of Agricultural Station at Union	10,000,000	1,867,900	ROCT-3112		1,867,900			650,000	7,482,100
11	239	Assistance for Agricultural Inputs	6,000,000	3,000,000	ROCT-3112		1,500,000			3,000,000	-
					1001	1,500,000	-				-
12	240	Assistance for Greenhouse Vegetable Production	2,995,910	2,500,000	ROCT-3112		2,500,000			495,910	-
13	241	Beausejour Station Development	3,000,000	1,000,000	ROCT-3112		1,000,000			335,000	1,665,000
14	242	Relocation and Enhancement of the Agricultural Station at Roseau	5,000,000	1,000,000	ROCT-3112		1,000,000				4,000,000
15	244	Post Hurricane Dean Rehabilitation Programme	8,464,236	8,464,236	PSF-2132		8,464,236				-
16	246	Assistance for Agricultural Feeder Road Rehabilitation	750,000	750,000	ROCT-3112		750,000				-
17	247	Production Enhancement for Agro-Processing	5,000,000	1,500,000	ROCT-3112		1,500,000				3,500,000
		TOTAL	**70,083,397**	**23,743,123**		**2,142,776**	**18,582,136**	**750,000**	**2,268,211**	**21,636,212**	**24,704,062**
	13 - LIVESTOCK DEVELOPMENT PROGRAMME										
18	201	Meat Processing Facility	8,124,670	7,900,000	ROCT-3112		7,900,000			124,670	100,000
		TOTAL	**8,124,670**	**7,900,000**		**-**	**7,900,000**	**-**	**-**	**124,670**	100,000

ESTIMATES 2008-2009
CPITAL EXPENDITURE

41: MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

Project		PROJECT TITLE	Estimated Total Project Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Source of Funds: Grants $	Source of Funds: Loans: Bonds $	Source of Funds: Loans: Other $	Estimated Cumulative Expenditure March 31, '08	Estimated Project Balance March 31,'09
14 - FISHERIES DEVELOPMENT											
19	213	Young Fishermen's Training Programme	229,270	51,000	1001	51,000			-	178,270	0
20	215	Aquaculture Development	2,100,000	1,400,000	ROCT-3112		1,400,000			40,370	659,630
21	216	Community Based Technology Enhancement Programmes - Fish Aggregating Devices	100,000	100,000	EU SFA'01-3392		100,000				
22	217	Site Preparatory Works for Anse La Raye Fisheries Facilities	500,000	350,000	1001	350,000					150,000
		TOTAL	**2,929,270**	**1,901,000**		**401,000**	**1,500,000**	**-**	**-**	**218,640**	**809,630**
16- INFORMATION MANAGEMENT AND DISSEMINATION											
23	202	Enhancement of Information Management and Dissemination	90,844	90,844	EU RPS-3122		90,844				-
		TOTAL	**90,844**	**90,844**		**-**	**90,844**	**-**	**-**	**-**	-
18- WATER RESOURCE MANAGEMENT PROGRAMME											-
24	201	Integrating Watershed & Coastal Areas Management (IWCAM)	1,649,740	507,000	GEF-3462		507,000			328,486	814,254
		TOTAL	**1,649,740**	**507,000**		**-**	**507,000**	**-**	**-**	**328,486**	**814,254**
		AGENCY TOTAL	**98,156,416**	**46,020,195**	**-**	**2,832,566**	**40,169,418**	**750,000**	**2,268,211**	**22,531,708**	**29,604,513**

ESTIMATES 2008-2009
CAPITAL EXPENDITURE

42: MINISTRY OF TRADE, INDUSTRY, COMMERCE AND CONSUMER AFFAIRS

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Source of Funds: Grants $	Source of Funds: Loans: Bonds $	Source of Funds: Loans: Other $	Estimated Cumulative Expenditure March 31, '08	Estimated Project Balance March 31, '09
	02- COMMERCE AND INDUSTRY										
1	215	Export Strategy	3,119,100	270,000	1001	270,000				98,397	2,750,703
2	217	Business License	200,000	200,000	1001	200,000					-
3	218	Domestic Trade & Promotion	303,100	100,000	1001	100,000				16,715	186,385
4	219	Public Education	220,000	62,000	1001	62,000				21,868	136,132
5	220	Private Sector Development Programme	11,667,000	2,000,000	EU/SFA '02-3392		2,000,000				9,667,000
6	222	Metrication of St. Lucia	801,319	352,957	1001	352,957					448,362
		TOTAL	**16,310,519**	**2,984,957**		**984,957**	**2,000,000**	**-**	**-**	**136,980**	**13,188,582**
	03 - CONSUMER AFFAIRS										-
7	204	Competition Law and Policy Administration	202,460	45,000	1001	45,000				48,943	108,517
8	205	Promotion of Consumer Welfare	450,055	83,500	1001	83,500					366,555
		TOTAL	**652,515**	**128,500**		**128,500**	**-**	**-**	**-**	**48,943**	**475,072**
	04 - SMALL ENTERPRISE DEVELOPMENT UNIT										-
9	203	Implementation of Micro and Small Scale Enterprise Act	928,670	125,164	1001	125,164					803,506
		TOTAL	**928,670**	**125,164**		**125,164**	**-**	**-**	**-**	**-**	**803,506**
	07 - INVESTMENT COORDINATION										-
10	202	Development of National Investment Strategy	89,500	10	1001	10					89,490
		TOTAL	**89,500**	**10**		**10**	**-**	**-**	**-**	**-**	**89,490**
	08 - TRADE										-
11	201	Development of Regulations and Legislation for Select Services Sectors	407,218	122,110	OAS-3022		114,110				285,108
					1001	8,000					-
		TOTAL	**407,218**	**122,110**		**8,000**	**114,110**	**-**	**-**	**-**	**285,108**
		AGENCY TOTAL	**18,388,422**	**3,360,741**		**1,246,631**	**2,114,110**	**-**	**-**	**185,923**	**14,841,758**

ESTIMATES 2008-2009
CAPITAL EXPENDITURE

43 : MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Source of Funds: Grant $	Source of Funds: Loans: Bonds $	Source of Funds: Loans: Other $	Estimated Cumulative Expenditure March 31, '08 $	Estimated Project Balance March 31, '09 $
	03-TRANSPORT										
1	212	Procurement of New Licensing System	1,925,000	1,925,000	1004			1,925,000		-	-
2	214	Traffic Signage	330,000	100,000	1004			100,000		148,210	81,790
		TOTAL	**2,255,000**	**2,025,000**		**-**	**-**	**2,025,000**	**-**	**148,210**	**81,790**
	06 - ROAD INFRASTRUCTURE										
3	206	Castries Gros Islet Highway Improvements Ph1	44,050,000	4,716,000	1004			1,900,000		38,161,889	1,172,111
					KFAED-3473				2,816,000		-
4	233	Reconstruction & Rehabilitation of Roads	50,000,000	7,000,000	1004			5,000,000		31,041,307	11,958,693
					1001	2,000,000					
5	240	Bridges & Culverts	2,550,000	2,550,000	1004			1,300,000			-
					1001	1,250,000					
6	242	Roads Development Programme	210,403,208	300,000	1004			300,000		210,103,208	-
7	243	Tertiary Roads Programme	60,847,894	4,110,000	1004			1,510,000		56,737,894	-
					AFD-3413				2,600,000		-
8	246	Sidewalks,Footpaths & Road Shoulders	300,000	300,000	1004			300,000			-
9	248	Community Infrastructure Development	4,100,000	4,100,000	1004			4,100,000			
10	252	East Coast Road Rehabilitation (Ph II - Castries to Praslin)	65,910,000	7,051,680	1004			7,051,680		43,124,461	15,733,859
11	254	Drainage (Anse-La Raye & Castries)	17,830,248	1,516,083	1004			1,516,083		16,314,165	-
12	256	Desilting of Rivers & Drains	1,200,000	1,200,000	1004			1,200,000			
13	258	Establishment of a Road Maintenance Management System (RMMS)	2,500,000	10	1001	10					2,499,990
14	259	Community & Agricultural Feeder Roads	29,950,915	12,900,000	1004			4,500,000			17,050,915
					KFAED-3473				8,400,000		
15	261	West Coast Road Overlay	15,000,000	9,000,000	1001	7,533,853					
					1004			1,466,147			6,000,000
16	265	River Bank Stabilization	5,000,000	2,000,000	1004			2,000,000			3,000,000
17	266	Rehabilitation of Community Roads	10,596,652	10,596,652	1004			10,596,652			
		TOTAL	**520,238,917**	**67,340,425**		**10,783,863**	**-**	**42,740,562**	**13,816,000**	**395,482,924**	**57,415,568**
	08 - PUBLIC BUILDINGS AND GROUNDS										-
18	203	Public Buildings & Grounds	2,460,000	2,460,000	1004			1,500,000			-
					1001	960,000					
		TOTAL	**2,460,000**	**2,460,000**		**960,000**	**-**	**1,500,000**	**-**	**-**	**-**
	09-POSTAL SERVICES										
19	209	Postal Reform & Modernization	200,000	200,000	1001	200,000					-
		TOTAL	**200,000**	**200,000**		**200,000**	**-**	**-**	**-**	**-**	**-**
		AGENCY TOTAL	**525,153,917**	**72,025,425**		**11,943,863**	**-**	**46,265,562**	**13,816,000**	**395,631,134**	**57,497,358**

ESTIMATES 2008-2009
CAPITAL EXPENDITURE

44: MINISTRY OF FINANCE

	Project	PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Source of Funds: Grants $	Source of Funds: Loans: Bonds $	Source of Funds: Loans: Other $	Estimated Cumulative Expenditure March 31, '08 $	Estimated Balance March 31, '09 $
		01-AGENCY ADMINISTRATION									
1	229	Financial Management Information Technology Dev.	2,366,192	450,000	1004			450,000		933,263	982,929
2	235	Strengthening Financial Administration	250,000	250,000	1004			250,000			-
3	236	Public Sector Audits	700,000	700,000	1004			700,000			-
4	237	Security System	250,000	250,000	1004			250,000			-
5	238	Institutional Development & Policy Review	300,000	125,000	1004			125,000			175,000
		TOTAL	**3,866,192**	**1,775,000**		**0**	**0**	**1,775,000**	**0**	**933,263**	**1,157,929**
		03 - OFFICE OF THE BUDGET									
6	201	Office Furniture and Equipment	1,000,000	1,000,000	1004			1,000,000			-
7	202	Computer Equipment	900,000	900,000	1004			900,000			-
8	203	Government Storeroom	700,000	700,000	1004			700,000			-
9	204	Capital Contingency	11,250,000	11,250,000	1004			6,905,014			-
					1001	4,344,986					-
		TOTAL	**13,850,000**	**13,850,000**		**4,344,986**	**0**	**9,505,014**	**0**	**-**	**-**
		04 - INLAND REVENUE DEPARTMENT									
10	206	Upgrade of SIGTAS Phase II	72,470	72,470	1001	72,470					-
11	207	Partitioning of Collections Section	140,000	97,585	1001	97,585				20,465	21,950
12	208	Institutional Strengthening of the IRD - Audit Project	1,511,862	1,142,272	1004			1,142,272			369,590
		TOTAL	**1,724,332**	**1,312,327**		**170,055**	**0**	**1,142,272**	**0**	**20,465**	**391,540**
		05-CUSTOMS & EXCISE DEPARTMENT									
13	201	Preventive Equipment	63,000	63,000	1001	63,000					-
14	203	Vehicle Replacement	180,000	180,000	1004	-		180,000			-
15	213	Office Renovation	650,000	300,000	1004			300,000		266,168	83,832
16	216	Upgrade of Information Technology Services	1,300,000	100,000	1004	-		100,000			-
				1,200,000	CDB-2012	-	1,200,000				-
		TOTAL	**2,193,000**	**1,843,000**		**63,000**	**1,200,000**	**580,000**	**0**	**266,168**	**83,832**
		15-DEBT & INVESTMENT UNIT									
17	218	CDB SDF Contribution	1,100,000	1,100,000	1004			1,100,000		-	-
18	220	Catastrophe Risk Insurance	12,226,050	3,493,933	IDA-3063				3,493,933	6,075,000	2,657,117
19	221	Purchase of Shares (New Development Bank)	9,000,000	9,000,000	1004			9,000,000			-
20	222	Caricom Development Fund Contribution	6,439,128	6,439,128	1004			6,439,128			-
		TOTAL	**28,765,178**	**20,033,061**		**0**	**0**	**16,539,128**	**3,493,933**	**6,075,000**	**2,657,117**
		AGENCY TOTAL	**50,398,702**	**38,813,388**		**4,578,041**	**1,200,000**	**29,541,414**	**3,493,933**	**7,294,896**	**4,290,418**

ESTIMATES 2008-2009
CAPITAL EXPENDITURE

45: MINISTRY OF EXTERNAL AFFAIRS

Project		PROJECT TITLE	Estimated Total Project Cost $	Estimates $	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '08 $	Estimated Balance March 31, '09 $
						Revenue $	Grants $	Loans Bonds $	Loans Other $		
	03-OVERSEAS MISSIONS										
1	216	Refurbishment of Building - London High Commission	687,500	687,500	1001	687,500		-			
2	217	Repairs to Ambassador's Residence - Washington Mission	85,102	85,102	1001	85,102	-				
		TOTAL	**772,602**	**772,602**		**772,602**	**-**	**-**	**-**	**-**	**-**
		AGENCY TOTAL	**772,602**	**772,602**	**-**	**772,602**	**-**	**-**	**-**	**-**	**-**

ESTIMATES 2008-2009
CAPITAL EXPENDITURE

46: MINISTRY OF TOURISM AND CIVIL AVIATION

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Source of Funds: Grants $	Source of Funds: Loans: Bonds	Source of Funds: Loans: Other $	Estimated Cumulative Expenditure March 31, '08	Estimated Project Balance March 31, '09
		02-CORPORATE PLANNING AND DEVELOPMENT									
1	208	St. Lucia Tourism Development Programme	6,679,405	3,479,405	EU SFA'07-3392		3,000,000				
					1001	479,405				297,936	2,902,064
2	209	Incentives Database	110,000	80,000	1001	80,000					30,000
		TOTAL	**6,789,405**	**3,559,405**		**559,405**	**3,000,000**		**-**	**297,936**	**2,932,064**
		04- MARKETING & PROMOTION									-
3	201	Tourism Marketing Promotion	50,000,000	50,000,000	1004			40,000,000			-
					1001	10,000,000					-
4	209	Community Tourism Promotion	400,000	400,000	1001	400,000					-
		TOTAL	**50,400,000**	**50,400,000**		**10,400,000**	**-**	**40,000,000**	**-**	**-**	-
		AGENCY TOTAL	**57,189,405**	**53,959,405**		**10,959,405**	**3,000,000**	**40,000,000**	**-**	**297,936**	**2,932,064**

ESTIMATES 2008-2009
CAPITAL EXPENDITURE

47: MINISTRY OF PHYSICAL DEVELOPMENT

Project		PROJECT TITLE	Estimated Total Project Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Source of Funds: Grants $	Source of Funds: Loans: Bonds $	Source of Funds: Loans: Other $	Estimates Cumulative Expenditure March 31,'08	Estimated Balance March 31,'09
	01-AGENCY ADMINISTRATION										
1	215	Piton Management Area Office	1,010,907	350,000	1004			350,000		550,688	110,219
		TOTAL	**1,010,907**	**350,000**		**-**	**-**	**350,000**	**-**	**550,688**	
	02 - LAND ADMINISTRATION										
2	240	Upgrading of the Geographical Information System (GIS)	936,000	162,000	GCM-2122		162,000				774,000
3	241	Computerisation of Land Registry & Automation of Databases of Land	2,500,000	1,000,000	EU SFA'03-3392		1,000,000			140,125	1,359,875
4	242	Review of Land Administration Regulations	25,000	25,000	1001	25,000					0
		TOTAL	**3,461,000**	**1,187,000**		**25,000**	**1,162,000**	**-**	**-**	**140,125**	**2,133,875**
	03 - PLANNING										
5	208	Land Acquisition	26,669,212	4,000,000	1004			4,000,000		18,209,437	4,459,775
6	209	Black Mallet/Landslide Response	16,761,000	1,832,595	CDB-2013				1,832,595	13,888,580	1,039,825
7	218	Gros Islet Waterfront Development Project	6,963,250	408,615	PS-1992		408,615				6,554,635
8	219	Upgrading of Physical Planning and Development Application Register	60,000	60,000	1001	60,000					0
9	212	Production of New Large and Small Scale Topographic Mapping	3,423,600	1,000,000	1001	1,000,000					2,423,600
10	222	Upgrading of Office Space - Ministry of Physical Development	190,000	190,000	1001	190,000					0
		TOTAL	**54,067,062**	**7,491,210**		**1,250,000**	**408,615**	**4,000,000**	**1,832,595**	**32,098,017**	**14,477,835**
		AGENCY TOTAL	**58,538,969**	**9,028,210**		**1,275,000**	**1,570,615**	**4,350,000**	**1,832,595**	**32,788,830**	**16,721,929**

ESTIMATES 2008-2009
CAPITAL EXPENDITURE

48: MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

Project		PROJECT TITLE	Estimated Total Project Cost $	Estimates $	Source Code	Source of Funds				Estimates Cumulative Expenditure March 31,'08	Estimated Balance March 31,'09
						Revenue $	Grants $	Loans Bonds $	Loans Other $		
		02 - HOUSING &URBAN RENEWAL									
1	203	Shelter Development Programme	26,427,000	6,575,335	CDB-2013				6,195,387	4,137,425	13,931,693
					1004			379,948		1,782,548	
2	204	PROUD	17,498,895	4,364,878	CDB-2013				3,522,466	6,968,070	2,511,707
					1004			842,412		3,654,240	
3	206	Barons Drive Relocation Project	10,448,250	5,335,950	1001	5,335,950					5,112,300
4	210	Conway Relocation Phase II	3,457,181	1,188,440	1001	1,188,440				338,721	1,930,020
5	211	Conway Relocation Phase I	662,353	80,000	1001	80,000				237,280	345,073
6	212	National Certification and licensing Authority	824,292	100,000	1001	100,000				32,939	691,353
7	213	National Policy and Strategic Plan of Action For Urban Renewal	182,956	131,688	1001	131,688					51,268
		TOTAL	**59,500,927**	**17,776,291**		**6,836,078**	**-**	**1,222,360**	**9,717,853**	**17,151,222**	**24,573,414**
		03 - LOCAL GOVERNMENT									
8	201	Local Government Community Projects	1,300,000	1,300,000	1004			1,300,000			0
9	202	Local Government Authority Office Refurbishment (Soufriere and Anse-La-Raye)	292,000	292,000	1001	292,000					0
10	203	Refurbishment of Public Facilities	522,353	250,000	1001	250,000					272,353
11	204	Renovations and Development of Cemeteries Islandwide	500,000	220,000	1001	220,000					280,000
12	205	Fish Vending Facility (Castries City Council)	434,039	434,039	JG-3132		234,039				0
					1001	200,000					-
13	206	Review of Local Government Legislation	100,000	100,000	1001	100,000					
		TOTAL	**3,148,392**	**2,596,039**		**1,062,000**	**234,039**	**1,300,000**	**-**	**-**	**552,353**
		AGENCY TOTAL	**62,649,319**	**20,372,330**		**7,898,078**	**234,039**	**2,522,360**	**9,717,853**	**17,151,222**	**25,125,767**

ESTIMATES 2008-2009
CAPITAL EXPENDITURE

50: MINISTRY OF ECONOMIC AFFAIRS, ECONOMIC PLANNING, INVESTMENT AND NATIONAL DEVELOPMENT

Project		PROJECT TITLE	Estimated Total Project Cost $	Estimates $	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '08	Estimated Balance March 31, '09
								Loans			
						Revenue $	Grants $	Bonds $	Other $		
		01-AGENCY ADMINISTRATION									
1	201	National Consultative Council	667,240	667,240	1004			667,240			0
		TOTAL	**667,240**	**667,240**		**0**	**0**	**667,240**	**0**	**0**	**0**
		02-ECONOMIC AFFAIRS									
2	201	Tax Reform	1,952,000	1,640,971	1004			1,390,971			311,029
					CARTAC-2042		250,000				
		TOTAL	**1,952,000**	**1,640,971**		**0**	**250,000**	**1,390,971**	**0**	**0**	**311,029**
		04-NATIONAL DEVELOPMENT									
3	201	Socio-Economic Surveys	150,000	100,000	1001	100,000					50,000
4	202	Special National Development Projects Unit	1,870,960	1,500,000	1004			1,000,000		370,960	0
					1001	500,000					
5	205	Southern Quadrant Economic Development Programme	100,000,000	6,626,610	1001	1,192,810				285,106	93,088,284
					CDB-2013				5,433,800		0
6	206	North-East Quadrant Economic Development Programme (La Perle to Marquis)	50,000,000	961,873	1001	961,873				135,845	48,902,282
7	207	Central Region Economic Infrastructure/Tunnel Connectors	6,000,000	548,859	1001	548,859				108,676	5,342,465
8	208	Castries Economic Development Programme	100,000,000	16,084,500	CDB-2013				13,584,500	1,720,570	82,194,930
					1001	2,500,000					0
9	209	West Central Quadrant Economic Development Programme (Laborie to Anse-La-Raye)	50,000,000	548,859	1001	548,859				108,676	49,342,465
10	211	Establishment of ICT Parks	27,000,000	270,000	1001	270,000		0			26,730,000
11	212	National Development Planning Framework	1,230,118	1,230,118	1001	100,000					0
					EU SFA'01-3392		1,130,118				
12	213	Support to Development Co-operation Agreement	543,380	543,380	1001	543,380					0
		TOTAL	**336,794,458**	**28,414,199**		**7,265,781**	**1,130,118**	**1,000,000**	**19,018,300**	**2,729,833**	**305,650,426**

ESTIMATES 2008-2009
CAPITAL EXPENDITURE

50: MINISTRY OF ECONOMIC AFFAIRS, ECONOMIC PLANNING, INVESTMENT AND NATIONAL DEVELOPMENT

Project		PROJECT TITLE	Estimated Total Project Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Source of Funds: Grants $	Source of Funds: Loans: Bonds $	Source of Funds: Loans: Other $	Estimated Cumulative Expenditure March 31, '08	Estimated Balance March 31, '09
		07-SUSTAINABLE DEVELOPMENT									
13	201	Green House Gases (second national communication)	756,300	543,380	UNDP-3032		543,380			8,131	204,789
14	202	Natural Resource Public Sector Initiatives	5,700,000	1,425,000	EU SFA'03-3392		1,425,000				4,275,000
15	203	Natural Resource Programme Management	3,000,000	750,000	EU SFA'03-3392		750,000			129,860	2,120,140
16	204	Environmental Management Fund	12,000,000	6,000,000	EU SFA'03-3392		6,000,000			440,788	5,559,212
17	205	Creating an Enabling Environment for Sustainable Development in St. Lucia	350,000	113,000	GOI-3532		113,000				237,000
18	206	Geothermal Development	100,000,000	270,000	1001	270,000					99,730,000
19	207	Reducing Petroleum Imports Project	379,500	147,000	1001	147,000					232,500
	208	Special Programme on Adaptation to Climate Change	373,000	20,372	GEF-3462		20,372				352,628
20	209	Strengthening the Institutional Framework for Science & Technology in St. Lucia	192,100	79,600	1001	19,600					112,500
					JOCV-3542		60,000				
		TOTAL	**122,750,900**	**9,348,352**		**436,600**	**8,911,752**	**0**	**0**	**578,779**	**112,823,769**
		08-PROJECT COORDINATION UNIT									
21	201	5th Water Supply Project	15,882,583	1,140,341	1004			489,404		13,537,873	1,204,369
					CDB-2013				436,034		
					WASCO-1232		214,903				
22	202	Disaster Management Project II	26,832,165	7,819,678	1004			1,334,449		16,358,361	2,654,126
					IBRD-3043				6,485,229		
23	203	Saint Lucia Water Supply Infrastructure Improvement Project	26,645,471	3,406,142	1004			2,659,483		22,897,551	341,778
					IDA-3063				746,659		
24	204	Water Sector Reform Project	7,020,000	1,206,850	IBRD-3043				1,206,850	5,563,604	249,546
		TOTAL	**76,380,219**	**13,573,011**		**0**	**214,903**	**4,483,336**	**8,874,772**	**58,357,389**	**4,449,819**
		AGENCY TOTAL	**538,544,817**	**53,643,773**	**0**	**7,702,381**	**10,506,773**	**7,541,547**	**27,893,072**	**61,666,001**	**423,235,043**

ESTIMATES 2008-2009
CAPITAL EXPENDITURE

51: MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

Projects		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Grants $	Loans: Bonds $	Other $	Estimated Cumulative Expenditure March'31,08 $	Estimated Balance March 31,'09 $
		03: SOCIAL TRANSFORMATION									
1	230	Rehabilitation of Community Centres	500,000	500,000	1004			500,000			-
2	238	Construction of Administrative Building, Laborie	1,344,118	193,724	1001	193,724				1,150,394	-
3	242	Poverty Reduction Fund	18,821,000	1,500,000	EU RPS-3122		1,500,000				17,321,000
4	246	BNTF 5th Programme	21,750,000	7,200,000	1001	1,440,000					14,550,000
					CDB-2012		5,760,000				-
5	256	Mossaic Mitigation Project	1,357,400	700,000	1001	700,000				170,116	487,284
6	263	Integrated Social Recovery Programme	5,400,000	3,120,000	EU SFA'02-3392		3,120,000				2,280,000
7	267	Community Bus Shelters	1,500,000	200,000	1001	200,000					1,300,000
8	268	Community Development Programme	1,650,000	825,000	1001	825,000				825,000	-
9	270	Poverty Reduction Fund: PUENTE Programme	18,821,000	1,800,000	EU SFA'99/00-3392		1,800,000				17,021,000
10	271	Establishment of Children's Playground	723,764	450,000	1001	450,000					273,764
11	272	Beach Management:Capacity Building for Research and Development	160,930	160,930	1001	90,291					-
					UNESCO-3182		70,639				-
		TOTAL	**72,028,212**	**16,649,654**		**3,899,015**	**12,250,639**	**500,000**	**-**	**2,145,510**	**53,233,048**
		10: YOUTH SERVICES									
12	202	Youth Development Programme	4,469,946	1,650,000	1004			1,650,000			2,819,946
		TOTAL	**4,469,946**	**1,650,000**		**-**	**-**	**1,650,000**	**-**	**-**	**2,819,946**
		11: BOYS TRAINING CENTRE									
13	207	Rehabilitation of Boys Training Centre	1,000,000	206,932	1001	206,932				286,516	506,552
14	208	Physical Education and Sports Programme	115,498	50,000	EU SFA'05-3392		50,000				65,498
		TOTAL	**1,115,498**	**256,932**		**206,932**	**50,000**	**-**	**-**	**286,516**	**572,050**
		12: SPORTS									
15	201	Establishment and Upgrading of Playing Fields	3,290,423	1,000,000	1004			500,000		97,787	2,192,636
					EU SFA'05-3392		500,000			-	-
16	202	Sports Equipment	300,000	300,000	EU SFA'05-3392		300,000				-
17	203	Upgrading of Mulit Purpose Courts	1,886,510	1,300,000	1001	500,000					586,510
					1004			800,000			-
18	204	Upgrading of National Sports Facilities	400,000	400,000	1004			400,000			-
19	214	Construction of Soufriere Grand Stand - Soufriere	3,272,019	1,802,117	1004			1,802,117		1,179,667	290,235
20	215	National Football Facility Project	15,000,000	750,000	1001	750,000					14,250,000
21	217	Sports for All/Healthy Living Programme	2,040,000	510,000	1001	510,000					1,530,000
22	218	Elite Athlete Support Programme	617,000	229,400	1001	229,400					387,600
23	219	Lighting of Recreational Facilities	2,100,000	1,000,000	1004			1,000,000			1,100,000
24	220	Repairs to George Odlum Stadium	1,500,000	1,500,000	1004			1,500,000			-
25	221	Hosting of 2009 Carifta Games	1,500,000	1,000,000	1004			1,000,000			500,000
26	222	Construction of National Tennis Centre	5,987,250	1,809,000	ROCT-3112		1,809,000				4,178,250
		TOTAL	**37,893,202**	**11,600,517**		**1,989,400**	**2,609,000**	**7,002,117**	**-**	**1,277,454**	**25,015,231**
		AGENCY TOTAL	**115,506,858**	**30,157,103**		**6,095,347**	**14,909,639**	**9,152,117**	**-**	**3,709,480**	**81,640,275**

ESTIMATES 2008-2009
CAPITAL EXPENDITURE

52:MINISTRY OF EDUCATION & CULTURE

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Source of Funds: Grants $	Source of Funds: Loans: Bonds $	Source of Funds: Loans: Other $	Estimated Cumulative Expenditure March 31, '08 $	Estimated Project Balance March 31, '09 $
	01 - AGENCY ADMINISTRATION										
1	201	Supplies and Materials	400,000	400,000	1004			400,000			-
		TOTAL	**400,000**	**400,000**			-	**400,000**	-	-	-
	02-CORPORATE PLANNING										-
2	208	OECS Education Development Project	56,405,000	4,769,120	1004			3,314,338			4,229,999
					IBRD-3043				1,450,382	47,405,881	
					DFID-3372		4,400				-
3	210	Expansion of Learning Spaces to Support USE	1,694,225	652,974	1001	652,974					1,041,251
4	211	National Literacy Survey	1,400,000	600,000	1004			600,000		45,099	754,901
5	212	Expansion of Caribbean Centre for Teacher Excellence Training Project (CETT)	230,730	30,000	1001	30,000					200,730
6	213	Education Task Force	500,000	250,000	1001	250,000				152,274	97,726
7	214	OECS Skills for Inclusive Growth Project	15,068,068	2,248,438	1001	183,772				166,038	12,653,592
					IDA-3063				2,064,666		-
		TOTAL	**75,298,023**	**8,550,532**		**1,116,746**	**4,400**	**3,914,338**	**3,515,048**	**47,769,292**	**18,978,199**
	05-PLANT AND EQUIPMENT										-
8	203	School Furniture Fittings & Equipment	2,218,200	2,218,200	1001	2,218,200					-
9	228	Major Repairs/Rehabilitation of School Plant	2,899,651	2,899,651	1004			2,899,651			-
10	229	ERP Schools Refurbishment Project	9,618,000	2,571,365	CDB-2013				2,078,368	1,970,606	5,076,030
					1001	492,997					
11	233	Physical Upgrade of Vieux - Fort Comprehensive Secondary- Campus B	2,600,000	1,000,000	1001	1,000,000					1,600,000
		TOTAL	**17,335,851**	**8,689,216**		**3,711,197**	**-**	**2,899,651**	**2,078,368**	**1,970,606**	**6,676,030**
	07-PRIMARY EDUCATION										-
12	201	School Feeding Programme Equipment	93,200	93,200	1001	93,200					-
		TOTAL	**93,200**	**93,200**		**93,200**	**-**	**-**	**-**		-
	09-TERTIARY EDUCATION										-
13	205	Rehabilitation of Nursing School	250,000	215,032	EU RPS 96/97-3122		215,032				34,968
14	207	Upgrading of SALCC to University	27,000,000	10	1001	10				37,408	26,962,582
		TOTAL	**27,250,000**	**215,042**		**10**	**215,032**	**-**	**-**	**37,408**	**26,997,550**
	10 - TECHNOLOGY EDUCATION										-
15	206	Millennium Project	81,307,584	10	1001	10				2,028,071	79,279,503
		TOTAL	**81,307,584**	**10**		**10**	**-**	**-**	**-**	**2,028,071**	**79,279,503**

ESTIMATES 2008-2009
CAPITAL EXPENDITURE

52:MINISTRY OF EDUCATION & CULTURE

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Source of Funds: Grants $	Source of Funds: Loans: Bonds $	Source of Funds: Loans: Other $	Estimated Cumulative Expenditure March 31, '08 $	Estimated Project Balance March 31, '09 $
	11	**NATIONAL ENRICHMENT AND LEARNING PROGRAMME**									-
16	201	Adult Education And Literacy Programme	50,000	50,000	1001	50,000					-
		TOTAL	**50,000**	**50,000**		**50,000**	**-**	**-**	**-**	**-**	**-**
	12-SPECIAL EDUCATION										-
17	203	Major Repairs/Rehabilitation of School Plant	100,000	100,000	1001	100,000					-
		TOTAL	**100,000**	**100,000**		**100,000**	**-**	**-**	**-**	**-**	**-**
	14 - SCHOOL SUPERVISION										-
18	202	Adolesent Development Programme (ADP)	822,113	253,000	1001	253,000					569,113
		TOTAL	**822,113**	**253,000**		**253,000**	**-**	**-**	**-**	**-**	**569,113**
	16 -EDUCATION EVALUATION &										-
19	202	Electronic Database	78,800	78,800	1001	78,800					-
		TOTAL	**78,800**	**78,800**		**78,800**	**-**	**-**	**-**	**-**	**-**
	22-CULTURE										-
21	217	Construction of National Theatre	27,000,000	3,000,000	1001	1,000,000					24,000,000
					ROCT-3112		2,000,000				-
22	218	National Heroes Monument	499,538	132,213	1001	132,213				367,325	-
		TOTAL	**27,499,538**	**3,132,213**		**1,132,213**	**2,000,000**		**-**	**367,325**	**24,000,000**
		GRAND TOTAL	**230,235,109**	**21,562,013**		**6,535,176**	**2,219,432**	**7,213,989**	**5,593,416**	**52,172,702**	**156,500,395**

ESTIMATES 2008-2009
CAPITAL EXPENDITURE

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

Project		PROJECT TITLE	Estimated Total Project Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Source of Funds: Grants $	Source of Funds: Loans: Bonds $	Source of Funds: Loans: Other $	Estimated Cumulative Expenditure Mar 31, '08 $	Estimated Balance Mar 31, '09 $
		01-AGENCY ADMINISTRATION									
1	207	Preliminary Works: New National Hospital	5,888,374	1,999,703	1004			1,999,703		3,254,507	634,164
2	208	New National Hospital	140,606,264	18,000,000	EDF-3102		18,000,000				122,606,264
3	213	Establishment of Marchand Health Centre	3,000,000	10	1001	10					2,999,990
4	214	Castries Urban Polyclinic	7,500,000	100,000	1001	100,000					7,400,000
5	215	National Health Information System	695,443	635,808	1004			635,808		59,635	0
		TOTAL	**157,690,081**	**20,735,521**		**100,010**	**18,000,000**	**2,635,511**		**3,314,142**	**133,640,418**
		04-VICTORIA HOSPITAL									
6	231	Medical Equipment	1,000,000	770,880	1001	770,880				227,158	1,962
7	233	Oxygen Plant	850,725	50,000	1001	50,000					800,725
8	234	National Dialysis Programme	750,000	750,000	1001	750,000					-
		TOTAL	**2,600,725**	**1,570,880**		**1,570,880**				**227,158**	**802,687**
		05-SOUFRIERE HOSPITAL									
9	205	Refurbishment of Soufriere Hospital	1,087,655	500,000	1001	500,000					587,655
		TOTAL	**1,087,655**	**500,000**		**500,000**					**587,655**
		06-DENNERY HOSPITAL									
10	204	Dennery Hospital: Structural Renovations	386,230	10	1001	10					386,220
		TOTAL	**386,230**	**10**		**10**					**386,220**
		07- MENTAL HEALTH SERVICES									
11	205	Mental Health Reform	649,876	350,000	1001	350,000				299,876	-
12	207	New Mental Health Facility	8,476,758	6,222,725	ROCT-3112		6,222,725				2,254,033
13	208	Golden Hope: Emergency Rehabilitation	302,955	302,955	1004			302,955			-
		TOTAL	**9,429,589**	**6,875,680**		**350,000**	**6,222,725**	**302,955**		**299,876**	**2,254,033**
		10-HUMAN SERVICES									
14	202	Transit Home: Integrated Child Protection & Development Programme	1,022,938	1,000,917	1001	1,000,917					22,021
15	206	Senior Citizens Home	543,775	543,775	1004			543,775			-
16	207	Residential Quarters: Upton Gardens Girls Centre	1,000,000	100,000	1001	100,000					900,000
		TOTAL	**2,566,713**	**1,644,692**		**1,100,917**		**543,775**			**922,021**

ESTIMATES 2008-2009
CAPITAL EXPENDITURE

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS

Project		PROJECT TITLE	Estimated Total Project Cost $	Estimates $	Source Code	Source of Funds				Estimated Cumulative Expenditure Mar 31, '08 $	Estimated Balance Mar 31, '09 $
						Revenue $	Grants $	Loans Bonds $	Loans Other $		
	15-PRIMARY HEALTH CARE SERVICES										
17	202	Clinics Refurbishment Project (ERP)	9,471,000	2,648,622	CDB-2013				2,474,622	1,560,272	5,262,106
					1004			174,000			
18	203	Repairs to Health Centres	1,164,287	450,000	1004			450,000		91,558	622,729
19	204	Furniture & Equipment: Community Support Services	549,110	300,000	1001	300,000					249,110
20	205	Global Fund HIV/AIDS, Tubercolosis & Malaria Project	1,555,369	398,680	GF-3592		398,680				1,156,689
		TOTAL	**12,739,766**	**3,797,302**		**300,000**	**398,680**	**624,000**	**2,474,622**	**1,651,830**	**7,290,634**
	16-PUBLIC HEALTH										
21	205	Rodent Control Coordination Unit	730,250	209,896	1004			209,896			520,354
22	206	HIV/AIDS Prevention & Control	21,505,600	8,786,164	IDA-3063				7,662,976	1,814,200	10,905,236
					1004			1,123,188			
23	211	Dental Services	160,442	100,000	1001	100,000					60,442
		TOTAL	**22,396,292**	**9,096,060**		**100,000**	**0**	**1,333,084**	**7,662,976**	**1,814,200**	**11,486,032**
		AGENCY TOTAL	**208,897,051**	**44,220,145**		**4,021,817**	**24,621,405**	**5,439,325**	**10,137,598**	**7,307,205**	**157,369,701**

ESTIMATES 2008-2009
CAPITAL EXPENDITURE
SUMMARY: CAPITAL PROGRAMME FINANCING

SOURCE OF FUNDS	TOTAL $
Recurrent Revenue Contribution	**64,432,186**
475000 Sale of Assets	
Sale of Assets	**10,200,000**
472000 Capital Projects Grants	
CDB	6,960,000
CARTAC	250,000
DFID	4,400
EDF	18,000,000
EU	3,910,123
EU/SFA	32,764,556
GCM	162,000
GEF	527,372
GF	398,680
GOI	113,000
JG	234,039
JOCV	60,000
OAS	114,110
PS	408,615
PSF	11,391,895
ROCT	29,750,139
UNDP	543,380
UNESCO	70,639
WASCO	214,903
TOTAL GRANTS	**105,877,851**
Capital Project Loans	
AFD	2,600,000
BONDS	159,583,235
CDB	37,825,983
IBRD	9,142,461
IDA	15,599,574
KFAED	11,216,000
TOTAL LOANS	**235,967,253**

CAPITAL PROGRAMME FINANCING	**416,477,290**

ESTIMATES 2008-2009
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF GRANTS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	AMOUNT $
2101	253	Recruitment of British Police Officers	PSF-2132	2,927,659
2109	202	Procurement of Printing Equipmen	ROCT-3112	300,514
2203	203	Human Resource Training Programme	EU RPS '94-3122	1,200,000
2211	201	Information Technology and Science Development Initiative	EU RPS '94-3122	904,247
4101	213	Agricultural Diversification Projec	EU SFA'01-3392	6,824,587
4101	217	St. Lucia Agriculture Diversification Agency (SLADA	EU SFA'02-3392	4,764,851
4112	244	Post Hurricane Dean Rehabilitation Programm	PSF-2132	8,464,236
4112	234	Redevelopment of Agricultural Station at Unio	ROCT-3112	1,867,900
4112	239	Assistance for Agricultural Input	ROCT-3112	1,500,000
4112	240	Assistance for Greenhouse Vegetable Productio	ROCT-3112	2,500,000
4112	241	Beausejour Station Developmen	ROCT-3112	1,000,000
4112	242	Relocation and Enhancement of the Agricultural Station at Roseau	ROCT-3112	1,000,000
4112	246	Assistance for Agricultural Feeder Road Rehabilitatio	ROCT-3112	750,000
4112	247	Production Enhancement for Agro-Processin	ROCT-3112	1,500,000
4113	201	Meat Processing Facility	ROCT-3112	7,900,000
4114	216	Community Based Technolocy Enhancement Programmes - Fish Aggregating Devices	EU SFA'01-3392	100,000
4114	215	Aquaculture Developmen	ROCT-3112	1,400,000
4116	202	Enhancement of Information Management and Dissemination	EU RPS-3122	90,844
4118	201	Integrating Watershed & Coastal Areas Management (IWCAM)	GEF-3462	507,000
4202	220	Private Sector Development Programme	EU/SFA '02-3392	2,000,000
4207	201	Development of Regulations and Legislation for Select Services Sectors	OAS-3022	114,110
4405	216	Upgrade of Information Technology Service	CDB-2012	1,200,000
4602	208	St. Lucia Tourism Development Programme	EU SFA'07-3392	3,000,000
4702	241	Computerisation of Land Registry & Automation of Databases of Land	EU SFA'03-3392	1,000,000
4702	240	Upgrading of the Geographical Information System (GIS	GCM-2122	162,000
4703	218	Gros Islet Waterfront Development Projec	PS-1992	408,615
4803	205	Fish Vending Facility (Castries City Counci	JG-3132	234,039
5002	201	Tax Reform	CARTAC-2142	250,000
5004	212	National Development Planning Framewor	EU SFA'01-3392	1,130,118
5007	202	Natural Resource Public Sector Initiative	EU SFA'03-3392	1,425,000
5007	203	Natural Resource Programme Managemen	EU SFA'03-3392	750,000
5007	204	Environmental Management Fun	EU SFA'03-3392	6,000,000
5007	208	Special Programme on Adaptation to Climate Chang	GEF-3462	20,372
5007	205	Creating an Enabling Environment for Sustainable Development St. Lucia	GOI-3532	113,000
5007	209	Strengthening the Institutional Framework for Science & Technology in St. Lucia	JOCV-3542	60,000
5007	201	Green House Gases (second national communicatior	UNDP-3032	543,380
5008	201	5th Water Supply Project	WASCO-1232	214,903

ESTIMATES 2008-2009
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF GRANTS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	AMOUNT $
5103	246	BNTF 5th Programme	CDB-2012	5,760,000
5103	242	Poverty Reduction Fund	EU RPS-3122	1,500,000
5103	263	Integrated Social Recovery Programme	EU SFA'02-3392	3,120,000
5103	270	Poverty Reduction Fund: PUENTE Programm	EU SFA'99/00-3392	1,800,000
5103	272	Beach Management:Capacity Building for Research and Development	UNESCO-3182	70,639
5111	208	Physical Education and Sports Programme	EU SFA'05-3392	50,000
5112	201	Establishment and Upgrading of Playing Field	EU SFA'05-3392	500,000
5112	202	Sports Equipment	EU SFA'05-3392	300,000
5112	222	Construction of National Tennis Centr	ROCT-3112	1,809,000
5202	208	OECS Education Development Project	DFID-3372	4,400
5209	205	Rehabilitation of Nursing Schoo	EU RPS 96/97-3122	215,032
5222	217	Construction of National Theatre	ROCT-3112	2,000,000
5301	208	New National Hospital	EDF-3102	18,000,000
5307	207	New Mental Health Facility	ROCT-3112	6,222,725
5315	205	Global Fund HIV/AIDS, Tubercolosis & Malaria Projec	GF-3552	398,680
		TOTAL		**105,877,851**

ESTIMATES 2008-2009
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS $	OTHER $
2202	202	Reorganisation and Refurbishment of Office Space	1004	533,118	
2202	233	Public Sector Efficiency Initiative	1004	150,000	
2211	202	E-Government Project for Regional Integration	IDA-3063		1,631,340
3501	201	Partitioning of Office	1004	401,650	
3504	204	Computer Aided Birth Certificate	1004	266,327	
3507	201	Establishment of a Forensic Unit	1004	2,456,162	
3507	202	Procurement of Forensic Equipment	1004	992,411	
3602	221	Purchase of Equipment and Supplies	1004	264,930	
3607	228	Phase 2 of the Acquisition of Standby Generators	1004	928,451	
3607	234	Minor/Major Repairs to Police Facilities	1004	813,872	
4112	226	Banana Production Management Unit	1004	750,000	
4112	226	Banana Production Management Unit	CDB-2013		2,268,211
4303	212	Procurement of New Licensing System	1004	1,925,000	
4303	214	Traffic Signage	1004	100,000	
4306	206	Castries Gros Islet Highway Improvements Ph1	1004	1,900,000	
4306	233	Reconstruction & Rehabilitation of Roads	1004	5,000,000	
4306	240	Bridges & Culverts	1004	1,300,000	
4306	242	Roads Development Programme	1004	300,000	
4306	243	Tertiary Roads Programme	1004	1,510,000	
4306	246	Sidewalks,Footpaths & Road Shoulders	1004	300,000	
4306	248	Community Infrastructure Development	1004	4,100,000	
4306	252	East Coast Road Rehabilitation (Ph II - Castries to Praslin)	1004	7,051,680	
4306	254	Drainage (Anse-La Raye & Castries)	1004	1,516,083	
4306	256	Desilting of Rivers & Drains	1004	1,200,000	
4306	259	Community & Agricultural Feeder Roads	1004	4,500,000	
4306	261	West Coast Road Overlay	1004	1,466,147	
4306	265	River Bank Stabilization	1004	2,000,000	
4306	266	Rehabilitation of Community Roads	1004	10,596,652	
4306	243	Tertiary Roads Programme	AFD-3413		2,600,000
4306	206	Castries Gros Islet Highway Improvements Ph1	KFAED-3473		2,816,000
4306	259	Community & Agricultural Feeder Roads	KFAED-3473		8,400,000
4308	203	Public Buildings & Grounds	1004	1,500,000	
4401	229	Financial Management Information Technology Dev.	1004	450,000	
4401	235	Strengthening Financial Administration	1004	250,000	
4401	236	Public Sector Audits	1004	700,000	
4401	237	Security System	1004	250,000	
4401	238	Institutional Development & Policy Review	1004	125,000	
4403	201	Office Furniture and Equipment	1004	1,000,000	
4403	202	Computer Equipment	1004	900,000	
4403	203	Government Storeroom	1004	700,000	
4403	204	Capital Contingency	1004	6,905,014	
4404	208	Institutional Strengthening of the IRD - Audit Project	1004	1,142,272	
4405	203	Vehicle Replacement	1004	180,000	
4405	213	Office Renovation	1004	300,000	
4405	216	Upgrade of Information Technology Services	1004	100,000	
4415	218	CDB SDF Contribution	1004	1,100,000	
4415	221	Purchase of Shares (New Development Bank)	1004	9,000,000	
4415	222	Caricom Development Fund Contribution	1004	6,439,128	
4415	220	Catastrophe Risk Insurance	IDA-3063		3,493,933

ESTIMATES 2008-2009
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS $	OTHER $
4604	201	Tourism Marketing Promotion	1004	40,000,000	
4701	215	Piton Management Area Office	1004	350,000	
4703	208	Land Acquisition	1004	4,000,000	
4703	209	Black Mallet/Landslide Response	CDB-2013		1,832,595
4802	203	Shelter Development Programme	1004	379,948	
4802	204	PROUD	1004	842,412	
4802	203	Shelter Development Programme	CDB-2013		6,195,387
4802	204	PROUD	CDB-2013		3,522,466
4803	201	Local Government Community Projects	1004	1,300,000	
5001	201	National Consultative Council	1004	667,240	
5002	201	Tax Reform	1004	1,390,971	
5004	202	Special National Development Projects Unit	1004	1,000,000	
5004	205	Southern Quadrant Economic Development Programme	CDB-2013		5,433,800
5004	208	Castries Economic Development Programme	CDB-2013		13,584,500
5008	201	5th Water Supply Project	1004	489,404	
5008	202	Disaster Management Project II	1004	1,334,449	
5008	203	Saint Lucia Water Supply Infrastructure Improvement Project	1004	2,659,483	
5008	201	6th Water Supply Project	CDB-2013		436,034
5008	202	Disaster Management Project II	IBRD-3043		6,485,229
5008	204	Water Sector Reform Project	IBRD-3043		1,206,850
5008	203	Saint Lucia Water Supply Infrastructure Improvement Project	IDA-3063		746,659
5103	230	Rehabilitation of Community Centres	1004	500,000	
5110	202	Youth Development Programme	1004	1,650,000	
5112	201	Establishment and Upgrading of Playing Fields	1004	500,000	
5112	203	Upgrading of Mulit Purpose Courts	1004	800,000	
5112	204	Upgrading of National Sports Facilities	1004	400,000	
5112	214	Construction of Soufriere Grand Stand - Soufriere	1004	1,802,117	
5112	219	Lighting of Recreational Facilities	1004	1,000,000	
5112	220	Repairs to George Odlum Stadium	1004	1,500,000	
5112	221	Hosting of 2009 Carifta Games	1004	1,000,000	
5201	201	Supplies and Materials	1004	400,000	
5202	208	OECS Education Development Project	1004	3,314,338	
5202	211	National Literacy Survey	1004	600,000	
5202	208	OECS Education Development Project	IBRD-3043		1,450,382
5202	214	OECS Skills for Inclusive Growth Project	IDA-3063		2,064,666
5205	228	Major Repairs/Rehabilitation of School Plant	1004	2,899,651	
5205	229	ERP Schools Refurbishment Project	CDB-2013		2,078,368
5301	207	Preliminary Works: New National Hospital	1004	1,999,703	
5301	215	National Health Information System	1004	635,808	
5307	208	Golden Hope: Emergency Rehabilitation	1004	302,955	
5310	207	Senior Citizens Home	1004	543,775	
5315	202	Clinics Refurbishment Project (ERP)	1004	174,000	
5315	203	Repairs to Health Centres	1004	450,000	
5315	202	Clinics Refurbishment Project (ERP)	CDB-2013		2,474,622
5316	205	Rodent Control Coordination Unit	1004	209,896	
5316	206	HIV/AIDS Prevention & Control	1004	1,123,188	
5316	206	HIV/AIDS Prevention & Control	IDA-3063		7,662,976
		TOTAL		**159,583,235**	**76,384,018**

ESTIMATES 2008/2009
SUMMARY OF CENTRAL GOVERNMENT DEBT SERVICING

SUMMARY	Estimates 2008/2009	Revised Estimates 2007/2008	Approved Estimates 2007/2008	Actual 2006/2007
				$
Domestic Debt Servicing	63,135,445	55,433,919	55,433,919	52,761,404
External Debt Servicing	119,104,010	124,422,801	124,422,801	120,917,614
Public Debt Servicing	182,239,455	179,856,720	179,856,720	173,679,019
PUBLIC DEBT SERVICING (DOMESTIC)				
Interest Payment & Exchange	38,446,886	33,984,065	33,984,065	27,669,163
Loan Repayments & Expenses	11,698,814	5,180,150	5,180,150	3,096,585
Sinking Fund Contribution	12,989,745	16,269,704	16,269,704	21,995,656
Public Debt Servicing (Domestic)	63,135,445	55,433,919	55,433,919	52,761,404
PUBLIC DEBT SERVICING (EXTERNAL)				
Interest Payment & Exchange	52,430,400	58,922,023	58,922,023	56,872,513
Loan Repayments & Expenses	66,673,610	65,500,778	65,500,778	64,045,102
Public Debt Servicing (External)	119,104,010	124,422,801	124,422,801	120,917,614
TOTAL DEBT SERVICE				
Interest Payment & Exchange	90,877,286	92,906,088	92,906,088	84,541,676
Principal Repayment	78,372,424	70,680,928	70,680,928	67,141,686
Sinking Fund Contribution	12,989,745	16,269,704	16,269,704	21,995,656
Public Debt Servicing	182,239,455	179,856,720	179,856,720	173,679,019

ESTIMATES 2008-2009

Details of Public Debt

DOMESTIC DEBT SERVICING

	PRINCIPAL	TERMS			INTEREST CHARGES	PRINCIPAL REPAYMENT/ SINKING FUND CONTRIBUTION	BALANCE AS AT 12/31/07
Loan Source	**ORIGINAL**	**Interest Rate**	**Effective Date**	**Repayment date**	**2008/2009**	**2008/2009**	
COMMERCIAL BANKS :							
1. Royal Bank of Trinidad & Tobago							
Short Term Employment Programme	11,900,000	8	1997	2009	147,961	1,592,092	3,186,683
Sub-total					**147,961**	**1,592,092**	**3,186,683**
2. First Caribbean International Bank							
Cricket World Cup 2007	56,000,000	5.25	2005	2010	2,864,889	5,797,876	56,000,000
Demand Loan	32,400,000	6.25	2006	2016	1,527,774	805,626	32,400,000
Sub-total					**4,392,663**	**6,603,503**	**88,400,000**
3. Scotia Bank							
USD12M Loan	32,400,000	7.5	2007	2017	**2,118,938**	**3,240,000**	**31,050,000**
4. BOSL							
Fixed Rated Note	32,400,000	6.75	2007	2008	**2,299,512**	**0**	**32,400,000**
OTHER							
St.Lucia Air and Sea Ports Authority Loan							
Reconstruction of La Res./Black Bay Road	2,966,409	5	1992	2009	15,919	263,219	394,828
Sub-total					**15,919**	**263,219**	**394,828**
Sub Total (Loans)	**168,066,409**				**8,974,993**	**11,698,814**	**155,431,510**
Sinking Fund							
St.Lucia Government Nat. Savings and Development Bonds 2002/2012	60,000,000			2012		9,303,452	59,950,000
Construction of Bordelais Correctional Facility	50,000,000			2008		1,594,073	50,000,000
Floating Rate bond 2004-2009	16,200,000			2009		2,092,220	16,200,000
Sub Total	**126,200,000**					**12,989,745**	**126,150,000**

ESTIMATES 2008-2009

Details of Public Debt

DOMESTIC DEBT SERVICING

	PRINCIPAL	TERMS			INTEREST CHARGES	PRINCIPAL REPAYMENT/ SINKING FUND CONTRIBUTION	BALANCE AS AT 12/31/07
Loan Source	**ORIGINAL**	**Interest Rate**	**Effective Date**	**Repayment date**	**2008/2009**	**2008/2009**	
COMMERCIAL BANKS :							
TREASURY BILLS							
Special Issue	32,950,684	4 & 5			1,780,761	0	32,950,639
LCB210708 ECD $12 Mill	3,000,000	5.50	2008	2008	165,000		3,000,000
LCB290508 ECD $27 Mill	6,750,000	5.50	2008	2008	371,250	0	6,750,000
Sub-total	**42,700,684**				**2,317,011**	**0**	**42,700,639**
BONDS							
National Savings & Development Bonds Series 8 - 2002/2012	45,366,000	7.00	2002	2012	3,175,620	0	45,366,000
First Caribbean Bank- Floating rate bond -2004/2009	16,200,000	5.75	2004	2009	931,500		16,200,000
RGSM Bond -LCG100714-2004/2014	39,989,000	7.00	2004	2014	2,799,230	0	39,989,000
RGSM Bond -LCG101114-2004/2014	27,375,000	7.00	2004	2014	1,916,250	0	27,375,000
RGSM Bond -LCG061110-2004/2010	13,110,000	6.00	2004	2010	786,600	0	13,110,000
RGSM Bond -LCG101015-2005/2015	18,923,000	6.50	2005	2015	1,229,995		18,923,000
RGSM Bond -LCG100116-2006/2016	18,355,000	6.50	2006	2016	1,193,075		18,355,000
RGSM Bond -LCG100816-2006/2016	44,598,000	7.40	2006	2016	3,300,252		44,598,000
RGSM Bond -LCG101017-2007/2017	28,100,000	7.50	2007	2017	2,107,500		28,100,000
RGSM Bond -FCG101017-2007/2017	1,666,008	7.75	2007	2017	129,116		1,666,008
RGSM Bond -LCG101117-2007/2017	26,990,000	7.50	2007	2017	2,024,250		26,990,000
RGSM Bond -LCG101118-2008/2018	15,710,000	7.50	2008	2018	1,178,250		

ESTIMATES 2008-2009

Details of Public Debt

DOMESTIC DEBT SERVICING

	PRINCIPAL	TERMS			INTEREST CHARGES	PRINCIPAL REPAYMENT/ SINKING FUND CONTRIBUTION	BALANCE AS AT 12/31/07
Loan Source	**ORIGINAL**	**Interest Rate**	**Effective Date**	**Repayment date**	**2008/2009**	**2008/2009**	
COMMERCIAL BANKS :							
NOTE							
RGSM Bond -LCN230709-2004/2009	42,569,000	5.79	2004	2009	2,464,745		42,569,000
RGSM Bond -LCN141010-2005/2010	48,200,000	5.50	2005	2010	2,651,000		48,200,000
Sub-total	**387,151,008**				**25,887,383**	**0**	**371,441,008**
Provision for new Bonds/T-bills					1,267,500		
Sub Total (T-bills & Bonds)	**429,851,692**				**29,471,893**	**0**	**414,141,647**
Total Local Debt Servicing	**724,118,101**				**38,446,886**	**24,688,559**	**695,723,157**

ESTIMATES 2008-2009
Details of Public Debt
EXTERNAL DEBT SERVICING

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES	REPAYMENT/ SINKING FUND CONTRIBUTION	Balance as at (12/31/07)
			2008/2009	2008/2009	
	EC$	%			$
Caribbean Development Bank Loans:					
Additional Equity in S.L.D.B. - 27/SFR-St.L	1,090,727	0.75	5,241	32,886	723,486
Construction of Water Supply Schemes - 37/SFR-St.L	14,850,000	4.0 & 0.75	26,197	137,955	3,625,049
Vocational and Technical Education Project - 39/SFR-St.L	6,462,496	2 & 0.75	79,501	300,596	8,118,390
Water Supplies - 8/SFR-OR-St.L	19,583,100	6.10+2.0	301,670	921,532	11,596,888
Road Improvement & Maint. Proj. 13/SFR-OR-St.L	12,960,000	6.10 & 2	96,377	333,279	2,345,630
Road Improvement & Maint. Supp. 43/SFR-St.L	5,559,130	0.75	32,066	132,814	4,448,002
West Indies Shipping Corporation - 6SFR-R-ST.L..	325,197	4	1,723	11,283	192,759
Road Improvement & Maint. 15/SFR-OR-St.L	14,877,010	2, 6.10	345,975	1,021,918	8,358,241
Rehabilitation of Strom Damage 45/SFR St.L	10,640,395	2.0	190,640	354,680	9,753,695
OECS Waste Management Project - 18/SFR-OR-St.L	7,614,000	2.5 & 6.10	303,945	271,588	7,070,824
OECS Waste Management Project - 18/SFR-OR-St.L-Add	6,534,000	2.5	163,350	0	5,083,024
Basic Education Project 16/SFR-OR-St.L	11,340,000	2.0 +6.10	289,374	504,000	9,560,121
Rural Enterprise Project - 47/SFR-St.L	2,578,500	2.5	43,763	133,679	1,737,823
Disaster Mitigation 20 SFR/OR-St.L	10,273,500	6.10, 2.5	317,305	144,688	9,585,093

ESTIMATES 2008-2009

Details of Public Debt

EXTERNAL DEBT SERVICING

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES	REPAYMENT/ SINKING FUND CONTRIBUTION	Balance as at (12/31/07)
			2008/2009	2008/2009	
	EC$	%			$
Roads Development Programme - 12/OR-St.L	74,220,300	6.10	4,131,844	4,431,152	68,732,248
Roads Development Programme - 12/OR-St.L-ADD	8,307,780	6.10	435,832	461,151	7,070,201
Roads Development Programme - 12/OR-St.L/(Second ADD)	60,933,600	6.10	3,896,575	0	61,979,265
Landslide Immediate Response - 48/SFR-St.L	1,350,000	2.5	33,750	0	1,350,000
Hurricane Lenny Immediate Response 49/SFR-St.L	1,350,000	2.5	10,722	0	428,888
Basic Education Reform 11 - 22/SFR-St.L	17,253,000	6.10, 3.5	660,548	915,196	15,191,868
Shelter Development Project 23/SFR-OR-St.L	29,241,000	3.5, 6.10	1,217,113	1,131,162	11,093,982
Natural Disaster Management Rehabilitation-Landslide 24/SFR-OR-ST.L/ADD	12,444,300	2.5 & 6.10	438,612	246,405	236,277
Fifth Water Supply Project - 25/SFR-OR-St.L/ADD	14,231,700	2.5, 6.10	544,312	837,159	1,323,933
Regional Tourism Emergency - 50/SFR-St.L	1,066,500	2.50	12,220	118,500	562,875
Improvement of Drainaage System- 51/SFR-St. L	631,800	2.50	8,496	66,307	364,690
Natural Disaster Mgmt.-Immed. Response - Hurricane Lili 52/SFRSt.L	1,226,846	2.50	18,690	153,356	843,457
Banana Recovery Project 27/SFR-OR-St.L	12,150,000	2.5, 6.10	245,819	1,309,500	6,585,553
Caribbean Court of Justice 15/OR-St.L	5,400,000	6.10	239,935	594,000	4,158,000
Econ. Recon. Pgme-Primary Schools & Health Centers 28/SFR-OR-St.L	16,329,600	2.5, 6.10	670,187	480,282	7,542,853
Economic Reconstruction Pgme.-Tourism Development 14/OR-St.L	9,072,000	6.25	354,358	1,145,866	6,108,090
Flood Mitigation - Castries Anse La Raye 29/SFR-OR-St.L	14,723,100	2.5, 6.10	749,840	0	14,335,947
Sub-Total	**404,619,581**	-	**15,865,981**	**16,190,933**	**290,107,150**

ESTIMATES 2008-2009
Details of Public Debt
EXTERNAL DEBT SERVICING

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES 2008/2009	REPAYMENT/ SINKING FUND CONTRIBUTION 2008/2009	Balance as at (12/31/07)
	EC$	%			$
OTHER					
1. International Fund for Agricultural Development					
1. Rural Enterprise Project	4,969,842	0.50%	108,945	426,505	2,426,826
Sub-Total	**4,969,842**		**108,945**	**426,505**	**2,426,826**
2. European Investment Bank					
1. Purchase of Shares in S.L.D.B.	831,515	2.0	2,021	101,037	107,738
2. Conditional Loan Risk Capital	1,714,900	0	0	0	1,963,150
Sub-Total	**2,546,415**		**2,021**	**101,037**	**2,070,888**
3. Agence Francaise de Developpement					
1. Rodney Bay Sewerage Project	16,640,000	5.0	277,324	1,167,678	6,225,604
2. Castries Cul De Sac Highway Project	24,452,100	3.5	212,625	2,209,091	6,627,273
3. Northern Water Supply Improvement Project	10,434,900	5%	483,276	2,577,470	10,993,640
4. Rehabilitation of Tertiary Access Roads	28,687,001	3.5	1,285,009	0	36,699,416
Sub-Total	**80,214,001**		**2,258,233**	**5,954,239**	**60,545,933**
4. OPEC Fund for Int'l Development					
1. Castries Cul De Sac Highway Project	5,400,000	5.0	87,997	449,982	1,800,144
Sub-Total	**5,400,000**		**87,997**	**449,982**	**1,800,144**
5. The World Bank:					
Water Supply Project					
1. International Development Association	15,177,200	0.75	99,932	412,800	13,824,850
Watershed & Enviromental Management Project					
1. Int'l Bank for Reconstruction and Development	7,155,000	WB cost of qualified Borrowings+.5%	81,666	729,000	2,052,000
2. International Development Association	6,781,470	2	49,160	175,440	6,779,494
OECS Solid Waste Management Project					
1. Int'l Bank for Reconstruction and Development	6,156,000	WB cost of qualified Borrowings+.5%	41,718	354,240	3,159,000
2. International Development Association	6,764,640	0.75	46,134	164,643	6,362,270

ESTIMATES 2008-2009

Details of Public Debt

EXTERNAL DEBT SERVICING

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES	REPAYMENT/ SINKING FUND CONTRIBUTION	Balance as at (12/31/07)
			2008/2009	2008/2009	
	EC$	%			$
Basic Education Reform Project					
1. Int'l Bank for Reconstruction and Development	9,082,800	WB cost of qualified Borrowings+.5%	93,519	836,460	1,587,295
2. International Development Association	9,174,930	0.75	66,510	237,360	9,049,960
OECS Telecommunications					
1. Int'l Bank for Reconstruction and Development	1,620,000	Libor plus fixed rate spread	54,510	238,596	1,310,545
2. International Development Association	1,718,107	0.75	13,087	43,889	1,809,362
OECS Emergency and Disaster Management Project					
1. Int'l Bank for Reconstruction and Development	8,208,000	Libor plus fixed rate spread	290,972	1,367,998	6,663,930
2. International Development Association	8,347,386	0.75	68,112	113,520	9,358,360
Poverty Reduction Fund					
1. Int'l Bank for Reconstruction and Development	4,050,000	Libor plus fixed rate spread	181,026	618,238	3,290,679
2. International Development Association	4,320,000	0.75	37,152	0	5,104,560
Water Sector Reform Technical Assistance					
1. Int'l Bank for Reconstruction and Development	3,510,000	Libor plus fixed rate spread	183,636	351,000	1,034,745
2. International Development Association	3,697,760	0.75	34,056	0	4,679,180
OECS Education Development Loan					
1. Int'l Bank for Reconstruction and Development	16,200,000	Libor plus fixed rate spread	745,795	1,620,000	10,434,800
2. International Development Association	16,191,840	0.75	69,540	0	20,418,240
Emergency Recovery & Security Enhancement					
1. Int'l Bank for Reconstruction and Development	5,103,000	Libor plus fixed rate spread	86,667	288,578	3,612,723
2. International Development Association	12,143,880	0.75	111,761	0	15,313,680
Disaster Management Project II					
1. Int'l Bank for Reconstruction and Development	9,990,000	Libor plus fixed rate spread	460,697	0	5,493,177
2. International Development Association	10,297,560	0.75	80,717	0	11,059,880
Hiv/Aids Prevention Project					
1. Int'l Bank for Reconstruction and Development	8,640,000	Libor plus fixed rate spread	317,350	0	58,050
2. International Development Association	4,582,635	0.75	29,933	0	1,808,140

ESTIMATES 2008-2009

Details of Public Debt

EXTERNAL DEBT SERVICING

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES	REPAYMENT/ SINKING FUND CONTRIBUTION	Balance as at (12/31/07)
			2008/2009	2008/2009	
	EC$	**%**			**$**
Telecommunication & Information & Communication Technical Development Project					
1. Int'l Bank for Reconstruction and Development	734,835	Libor plus fixed rate spread	36,612	27,000	369,254
2. International Development Association	79,212	0.75	4,949	0	558,623
Water Supply Infrastrcture Improvement					
1. Int'l Bank for Reconstruction and Development	10,395,000	Libor plus fixed rate spread	596,223	0	10,395,000
2. International Development Association	10,715,380	0.75	80,716	0	5,529,940
Water Supply Infrastrcture Improvement (ADD)					
1. International Development Association	5,200,000	0.75	40,358		5,411,120
OECS Catastrophe Insurance					
1. International Development Association	12,150,000	0.75	93,134	0	12,761,400
OECS (LC) Skills for Inclusive Growth					
1. International Development Association	9,450,000	0.75			
Sub-Total (World Bank)	**227,636,635**		**4,095,641**	**7,578,762**	**166,528,857**
7. Kuwait Fund For Arab Economic Development					
1. Castries Cul De Sac Highway Project	23,078,250	4.00	301,643	1,587,577	8,204,232
2. Castries - Choc Bay Junction Improvement Project	22,225,500	4.00	837,587	1,642,328	22,066,353
Sub-Total	**45,303,750**		**1,139,231**	**3,229,905**	**30,270,586**
8. Royal Merchant Bank					
1. Construction of New Prison	38,000,000	8.00	444,848	0	38,294,721
2. Bonds: EC$63.5 Million	63,500,000	8.95	5,708,250	0	63,500,000
US$41 Million	110,700,000	7.75	5,821,634	15,814,286	94,885,714
Sub-Total	**212,200,000**		**11,974,732**	**15,814,286**	**196,680,435**

ESTIMATES 2008-2009

Details of Public Debt

EXTERNAL DEBT SERVICING

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES	REPAYMENT/ SINKING FUND CONTRIBUTION	Balance as at (12/31/07)
			2008/2009	2008/2009	
	EC$	%			$
9. Eyre & Spottiswood Ltd					
1. Law Reform	3,711,056	0.00	0	430,210	1,535,977
10. RGSM					
Bonds					
LCG100714-2004/2014	10,011,000	7.00	700,770	0	10,011,000
LCG101114-2004/2014	2,625,000	7.00	183,750	0	2,625,000
LCG061110-2004/2010	13,890,000	6.00	833,400	0	13,890,000
LCG101015-2005/2015	6,077,000	6.50	395,005	0	6,077,000
LCG100116-2006/2016	6,645,000	6.50	431,925		6,645,000
LCG100816-2006/2016	5,402,000	7.40	399,748		5,402,000
LCG101017-2007/2017	2,900,000	7.50	217,500		2,900,000
FCG101017-2007/2017	17,233,992	7.75	1,335,634		17,233,992
LCG101117-2007/2017	3,010,000	7.50	225,750		3,010,000
LCG101118-2008/2018	3,010,000	7.50	21,750		
Note					
LCN230709-2004/2009	7,431,000	5.79	430,255	0	7,431,000
LCN141010-2005/2010	1,800,000	5.50	99,000	0	1,800,000
Treasury Bill					
LCB210708 ECD $12 Mill	9,000,000	5.50	495,000		9,412,200
LCB290508 ECD $27 Mill	20,250,000	5.50	1,113,750		20,250,000
Sub-Total (RGSM)	**109,284,992**		**6,883,237**	**0**	**86,437,192**
			0	0	
11. Citibank (T&T) Ltd.					
1. Fixed Rate bonds 2016	20,000,000	9.90	1,386,187	1,666,666	15,000,000
2. Fixed Rate bonds 2012 (USD)	67,500,000	7.75	3,136,457	8,437,500	46,406,250
3. Fixed Rate bonds 2017 (BDS)	13,500,000	7.25	795,234	1,125,000	11,812,500
4. Fixed Rate bonds 2013 (USD)	40,500,000	7.75	1,863,633	5,062,500	27,843,750
Sub-Total	**141,500,000**		**7,181,511**	**16,291,667**	**101,062,500**

ESTIMATES 2008-2009

Details of Public Debt

EXTERNAL DEBT SERVICING

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES	REPAYMENT/ SINKING FUND CONTRIBUTION	Balance as at (12/31/07)
			2008/2009	2008/2009	
	EC$	%			$
10. Natonal Savngs & Development Bonds					
National Savings & Development Bonds Series 8 - 2002/2012	14,584,000	7.00	1,020,880	0	14,584,000
Sub-Total	**14,584,000**		**1,020,880**	**0**	**14,584,000**
10. ECCB					
1. Interest on ECCB Operating Account			132,000	0	0
Sub-Total	-		**132,000**	0	**0**
Provision for new Loans/Bonds/Tbills	-		**1,680,000**	0	0
OTHER CHARGES					
Flutuation in Currency Exchange Rates	-		0	206,085	0
Sub-Total	0	-	0	0	
Total Foreign Debt Servicing	**1,251,970,272**	-	**52,430,410**	**66,467,525**	**954,050,488**

ESTIMATES 2008-2009
CONTINGENT LIABILITIES (DOMESTIC)

LOAN SOURCE	PRINCIPAL ORIGINAL	INTEREST RATE	INTEREST 2008/2009	PRINCIPAL REPAYMENT 2008/2009	BALANCE AS AT DEC. 31, 2007
Bank of Saint Lucia					
1. Dennery Farmco	3,165,294	6.0	97,867	2,403,464	2,403,464
2. Free Zone Management Authority	100,000	11.0	15,882	27,168	187,067
3. Soufriere Development Programme					
Reconstruction of Jetty Marine Walk	1,272,000	9.0	78,389	76,447	843,995
Upgrading Sulphur Springs	38,000	9.0	84,650	148,112	732,957
4. St.Lucia Air and Sea Ports Authority					
Consolidated Line of Credit & Financing Ferry Ter	11,019,921	7.8	640,654	608,312	8,663,634
5. St.Lucia Livestock Development	430,000	6.0	11,049	147,640	399,760
6. St. Lucia National Housing Corporation	7,000,000	8.0	520,000	8,576,923	8,576,923
	2,000,000	11.0	24,675	244,678	426,389
7. Water and Sewerage	8,500,000	9.0	539,661	725,094	7,027,857
8. St. Lucia Marketing Board	300,000	11.0	8,278	58,754	103,355
9. St. Lucia Fish Marketing Corporation	600,000	8.0	9,390	93,110	248,785
First National Bank (St. Lucia) Ltd.					
1. St.Lucia Broadcasting Corp.	557,015	8.0	132,945	73,745	1,707,147

ESTIMATES 2008-2009

CONTINGENT LIABILITIES (DOMESTIC)

LOAN SOURCE	PRINCIPAL ORIGINAL	INTEREST RATE	INTEREST 2008/2009	PRINCIPAL REPAYMENT 2008/2009	BALANCE AS AT DEC. 31, 2007
2. St.Lucia Housing Authority	74,221	0.0	0	74,221	74,221
National Insurance Scheme Loans					
1. St.Lucia Housing Authority	34,009,187	4.00	4,591,762	4,967,585	28,663,564
2. Bank of St. Lucia					
Model Farms	3,000,000	6.0	6,688	221,852	221,854
Line of Credit #3	10,000,000	6.0	197,114	818,623	3,785,562
Line of Credit #4	10,000,000	7.0	296,732	785,210	4,710,136
Line of Credit #5	15,000,000	7.0	313,557	1,506,664	4,849,572
Other	24,000,000	7.0	921,414	1,035,953	13,909,451
Total Local Contingent Liabilities	**131,065,638**	**-**	**8,490,707**	**22,593,555**	**87,535,694**

ESTIMATES 2008-2009

CONTINGENT LIABILITIES (EXTERNAL)

LOAN SOURCE	PRINCIPAL ORIGINAL	INTEREST RATE	INTEREST 2008/2009	PRINCIPAL REPAYMENT 2008/2009	BALANCE AS AT DEC. 31, 2007
	$	%	$	$	$
1. NATIONAL DEVELOPMENT COPORATION					
CDB:					
7/SFR-OR-St.L - Industrial Estate	9,865,064.00	2.50	9,208	331,278	512,527
		6.10	61,740	316,106	826,144
11/SFR-OR-St.L - Industrial Estate	14,127,880.00	6.10	52,626	283,966	1,424,355
		2.00	915	51,958	1,536,252
2. ST. LUCIA AIR & SEAPORT AUTHORITY					
1. CDB:					
10/SFR-OR-St.L - Hewanorra Improvement	21,735,200.00	2.00	89,667	280,103	4,696,842
		6.10	125,806	620,950	2,328,563
11/OR - St.L - Upgrading of Cruiseship Facilities	14,399,570.00	6.25	603,703	954,000	10,255,500
2. Agence Francaise de Developpement					
Improvement to Hewanorra Airport	17,126,840.70	5.00	191,626	3,066,016	4,904,120
3. BANK OF SAINT LUCIA					
1. CDB:					
12/SFR-OR-St.L - Consolidated Line of Credit III	10,800,000.00	6.25	74,698	354,124	1,393,196
		2.00	23,510	348,299	1,416,494
40/SFR-St.L - Consolidated Line of Credit II	9,509,150.00	3.00	52,947	188,255	1,882,545

ESTIMATES 2008-2009

CONTINGENT LIABILITIES (EXTERNAL)

LOAN SOURCE	PRINCIPAL ORIGINAL	INTEREST RATE	INTEREST 2008/2009	PRINCIPAL REPAYMENT 2008/2009	BALANCE AS AT DEC. 31, 2007
	$	%	$	$	$
9/SFR-OR-St.L - Students Loans	2,716,900.00	2.00	8,718	206,649	473,101
		6.10	6,924.66	25,525.84	110,338
14/SFR-OR-St.L - Fourth Consolidated Line of Credit	21,735,200.00	2.00	38,066	338,362	2,114,765
		6.10	328,668	1,026,085	5,899,991
17/SFR-OR-St.L - Fifth Consolidated Line of Credit	12,226,050.00	2.00	37,002	259,666	2,012,410
		6.10	381,616	514,178	6,427,220
21/SFR-OR - Seventh Consolidated Line of Credit	27,000,000.00	2.5	120,981	226,286	3,809,353
		6.10	984,335	969,231	10,763,735
19/SFR-OR - Sixth Consolidated Line of Credit	19,067,400.00	4.00	90,235	189,968	2,374,616
		6.10	711,939	797,277	9,965,967
2. EIB					
Conditional Capital Resources	2,920,017.50	3.00	2,291	106,072	1,963,150
	2,161,790.20	4.20	24,217	766,006	769,424
3. Agence Francaise de Developpement					
Refinancing Ind. & Torurism	2,000,000.00	4.00	27,413	172,000	774,002
4. ST. LUCIA ELECTRICITY SERVICES					
1. EIB					
Generator Expansion	24,041,059.20	3.78	84,217	565,784	2,368,311
		3.19	198,611	1,581,082	6,618,237
Total Foreign Contingent Liabilities	**211,432,121.60**		**4,331,679.59**	**14,539,228.53**	**87,621,156.20**

ESTIMATES 2008 - 2009

CLASSIFICATION OF POSTS

Position Title	**Grade # 21**
Ambassador, Extraordinary and Plenipotentiary	
Attorney General	
Permanent Secretary/Director of Finance	
Permanent Secretary/Labour Relations, Information & Broadcasting	
Permanent Secretary/Public Service and Human Resource Development	
Secretary to Cabinet/Permanent Secretary, Prime Minister's Office	

ESTIMATES 2008 - 2009

CLASSIFICATION OF POSTS

Position Title	**Grade # 20**
Accountant General	
Ambassador II	
Ambassador/CARICOM and the OECS	
Budget Director	
Chairman, Public Service Commission	
Commissioner of Police	
Comptroller of Customs & Excise	
Comptroller of Inland Revenue	
Development Policy Advisor/Coordinator	
Director of Audit	
Director, Financial Sector Supervision	
Director of Public Prosecutions	
Director, Research and Policy	
Director, Office of Private Sector Relations	
External Trade Advisor	
Permanent Secretary	
Solicitor General	

CLASSIFICATION OF POSTS

Position Title **Grade # 19**

Administrative Officer, Police Department
Ambassador 1
Chief Administrative Officer
Chief Aviation Officer
Chief Economist
Chief Education Officer
Chief Elections Officer
Chief Engineer
Chief Housing and Urban Renewal Officer
Chief Immigration Officer
Chief Medical Officer
Chief Physical Planning Officer
Chief Public Utilities Officer
Chief Surveyor
Chief Sustainable Development Officer
Deputy Accountant General
Deputy Commissioner of Police
Deputy Comptroller of Customs
Deputy Comptroller of Inland Revenue
Deputy Director of Audit
Deputy Director, Budget
Deputy Director, Economic Affairs
Deputy Director, Finance - (Administration)
Deputy Director, Finance - (Debt & Investment Management)
Deputy Director, Finance – (Financial Administration, Evaluation & Monitoring)
Deputy Director, Financial Sector Supervision
Deputy Director, Public of Prosecution
Deputy Permanent Secretary
Director of Agricultural Services
Director of Correction, Bordelais Correctional Facility
Director of E-Government
Director of Information Services
Director of Social Transformation
Director of Statistics
Director, Legislative Drafting
Director, Special Projects Initiatives
Executive Director, Victoria Hospital
External Trade Officer
Manager, National Printing Corporation
Medical Director
Postmaster General

CLASSIFICATION OF POSTS

Position Title **Grade # 19 (Cont'd)**

Programme Manager
Registrar of High Court
Senior Crown Counsel
Senior Magistrate
Trade Advisor

ESTIMATES 2008 – 2009

CLASSIFICATION OF POSTS

Position Title	**Grade # 18**
Administrative Attaché	
Assistant Accountant General	
Assistant Commissioner of Police	
Assistant Comptroller, Customs & Excise	
Assistant Comptroller, Inland Revenue	
Assistant Director, Budget	
Assistant Director, Economic Affairs	
Chief Architect/Engineering Officer	
Chief Establishment Officer	
Chief Fire Officer	
Chief Fisheries Officer	
Chief Forest Officer	
Chief Health Planner	
Chief Nursing Officer	
Chief of Protocol	
Chief Personnel Officer	
Clerk of Parliament	
Commissioner of Crown Lands	
Crown Counsel IV	
Deputy Chief Economist	
Deputy Chief Education Officer	
Deputy Director of Corrections	
Deputy Director of Legislative Drafting	
Deputy Director, Agricultural Services	
Deputy Director, Public Sector Reform	
Director of Commerce and Industry	
Director of Consumer Affairs	
Director of Gaming	
Director of Investment Coordination	
Director of Meteorological Services	
Director of Training	
Director, Forensic Science Services	
Director, Legal Aid	
Director, National Emergency Management	
Registrar of Lands	

CLASSIFICATION OF POSTS

Position Title **Grade #18 Cont'd**

Director of Product Development
Director of Small Enterprises Development Unit
Director of Substance Abuse Secretariat, Council Secretariat
Financial Analyst
Financial Director (Victoria Hospital)
Housing Planner
Labour Commissioner
Legal Officer IV
Magistrate II
Medical Officer of Health
Nursing Director
Press Secretary, Political
Principal Information Officer
Registrar of Examinations and School Statistics
Registrar, Corporate Affairs, Companies and Intellectual Properties
Registrar of Co-operatives
Secretary, Public Service Commission
Senior Assistant Secretary
Senior Foreign Service Officer
Senior Foreign Service Officer (Security)

CLASSIFICATION OF POSTS

Position Title **Grade # 17**

Accountant IV (Internal Auditor, Communications and Works)
Assistant Director of Corrections
Assistant Director, Project Co-ordinator
Assistant Director, Statistics
Audit Principal
Chief Agricultural Engineer
Chief Agricultural Planning Officer
Chief Data and Records Officer
Chief Electrical Engineer
Chief Extension Officer
Chief Livestock Officer
Chief Telecommunications Officer
Chief Transport Officer (Transport Officer III)
Chief Veterinary Officer
Civil Aviation Officer III
Consultant (Medical)
Contracts Manager
Coordinator, Special Projects
Crown Counsel III
Deputy Chief Engineer
Deputy Chief Fisheries Officer (Fisheries Officer III)
Deputy Chief Forest and Lands Officer
Deputy Chief Immigration Officer
Deputy Chief Physical Planner
Deputy Director of Training
Deputy Director, Social Transformation
Deputy Postmaster General
Deputy Registrar, High Court
Dermatologist
Director of Gender Relations
Director of Local Government
Director of Works
Director of Works (Education and Sports)
Director, AIDS Prevention and Control
Director, Social Rehabilitation
Director, Social Services

ESTIMATES 2008 – 2009

CLASSIFICATION OF POSTS

Position Title **Grade # 17 cont'd**

Director, Youth and Sports
Education Officer III
Foreign Services Officer IV
General Secretary II (UNESCO National Commission)
Guidance Counselor V
Information Systems Manager (Education)
Internal Auditor
Legal Officer III
Legislative Drafter III (Attorney General's Chambers)
Magistrate I
Minister/Counselor
National Epidemiologist
Pathologist
Planning Officer III (Ministry of Education)
Principal IV
Registrar of Lands
Senior Dental Surgeon
Senior Local Government Officer
Senior Research Officer (Agriculture)
Supervisor Financial Sector III

CLASSIFICATION OF POSTS

Position Title **Grade #16**

Accountant III
Administrator, Gros Islet Polyclinic
Agricultural Engineer III
Analytical Chemist III
Aquaculturist III
Architect III
Assistant Chief Forest and Lands Officer
Assistant Director (Administration, Victoria Hospital)
Assistant Director, Social Transformation
Assistant Director (Human Resources) Victoria Hospital
Auditor III
Banking Supervisor III
Budget Analyst III
Business Development Officer III
Chemical Engineer III
Chemist III
Chief Environmental Health Officer
Civil Engineer III
Clinical Social Worker III (Bordelais Correctional Facility)
Commerce & Industry Officer III
Construction Manager
Coordinator, Student Welfare Programme
Counsel General
Counsellor
Crown Counsel II
Data and Records Officer III
Debt Monitoring Officer III
Deputy Chief Fire Officer
Deputy Co-ordinator, Drug Abuse Programme
Deputy Director, Consumer Affairs
Deputy Registrar, Corporate Affairs and Intellectual Property Registry
Director of Library Services
Director, Family Court
Director, Gender Relations
Economist III
Education Officer II
Electrical Engineer III
Engineer (Field Scientist) III
Environmental Engineer III
Establishment Officer III
Financial Regulator III
Fisheries Biologist III

CLASSIFICATION OF POSTS

Position Title **Grade # 16 cont'd**

Foreign Service Officer III
Forensic Scientist III
Guidance Counsellor IV
Health Planner III
Hospital Engineer III
Housing Officer III
Industries Manager
International Financial Services Analyst III
Legal Draughtsman III
Legal Officer II
Legislative Drafter II (Attorney General Chambers)
Manager, Agricultural Stations
Manager, Information Systems
Marketing Specialist III
Mechanical Engineer III
Meteorologist III
Personnel Officer III
Physical Planning Officer III
Polyclinic Administrator
Principal III
Procurement Officer III
Produce Chemist
Programme Development Officer III
Public Utilities Officer III
Publishing Specialist (Production)
Quantity Surveyor III
Senior Crop Protection Officer
Senior Medical Officer
Senior Medical Registrar
Senior Tax Inspector III
Social Work Supervisor
Statistician III
Structural Engineer III
Superintendent of Police
Sustainable Development and Environment Officer III
Systems Administrator
Telecommunications Officer III
Tourism Officer III
Traffic Engineer III
Training Officer III
Valuation Surveyor III
Water Resource Specialist/Hydrologist III

CLASSIFICATION OF POSTS

Position Title **Grade # 15**

Accreditation Officer III
Agricultural Planning Officer III
Agronomist III
Animal Husbandry Officer III
Animal Nutritionist III
Archivist
Assistant Administrative Officer
Assistant Labour Commissioner
Assistant Manager/National Printing Corporation
Assistant Postmaster General
Assistant Secretary
Catering Manager
Chief Librarian
Chief Pharmacist
Chief Redress Officer
Civil Aviation Officer II
Clinical Psychologist
Communications Officer
Court Administrator II
Crop Protection Officer III
Crown Counsel I
Curriculum Officer V (Specialist Supervisor)
Dental Surgeon
Deputy Chief Surveyor
Deputy Director, National Emergency Management
Deputy Registrar of Co-operatives
Deputy Registrar of Lands
Director of Music, Police
Director, Health Education Unit
Director, Mental Health Services
Director, Turning Point
Divisional Officer
Documentalist III
Drug Control/Prevention Officer III
Education Officer (Special Needs/Special Education)
Education Officer I (District Education Officer)
Education Officer Technical (Education)
Entomologist III
Environmental Education Officer III

CLASSIFICATION OF POSTS

Position Title **Grade # 15 Cont'd**

Farm Manager III
Forest Research Officer III
Gender Relations Officer III
General Secretary I (UNESCO National Commission)
Graduate Teacher V
Guidance Counselor III
Horticulturist III
Human Resource Officer III
Information Officer III
Information Systems Manager
Information Technology Manager II
Laboratory Superintendent
Legal Officer I
Legislative Drafter I (Attorney General Chambers)
Livestock Extension Officer III
Manager, Boys Training Centre
Manager, CAT Reporting Unit
Manager, Senior Citizens Home
Medical Officer
Medical Registrar
Microbiologist III
National Co-ordinator, Youth Skills Programme
Nursing Superintendent (Principal Nursing Officer)
Nutritionist III
Principal Nursing Officer, Nursing School
Principal, Agricultural College
Propagation Officer III
Publishing Specialist (Editing)
Regional Co-ordinator
Research Officer III
School Attendance Officer
Secretary, Integrity Commission
Senior Field Officer III
Senior Field Social Worker
Social Planning Officer III
Social Research Officer III
Superintendent of Works (Ministry of Education)
Testing and Evaluation Officer
Veterinary Officer III
Webmaster/Network Administrator III
Wild Life Officer

CLASSIFICATION OF POSTS

Position Title **Grade # 14**

Accountant II
Administrative Manager (Bordelais Correctional Facility)
Agricultural Engineer II
Agricultural Planning Officer II
Analytical Chemist II
Aquaculturist II
Architect II
Assistant Chief Environmental Health Officer
Assistant Director of Culture
Assistant Manager, Boy's Training Centre
Assistant Nursing Superintendent (Asst. Principal Nursing Officer)
Assistant Superintendent of Police
Auditor II
Banking Supervisor II
Budget Analyst II
Business Development Officer II
Catering Manager (Bordelais Correctional Facility)
Charge Nurse III
Chemical Engineer II
Chemist II
Civil Engineer II
Clinical Social Worker II (Bordelais Correctional Facility)
Commerce & Industry Officer II
Curriculum Officer IV (Curriculum Specialist)
Custodial Manager (Bordelais Correctional Facility)
Data and Records Officer II
Debt Monitoring Officer II
Deputy Counsel General
Deputy Hospital Administrator (Victoria Hospital)
Development Control Officer III
Director, National Joint Co-ordinating Committee
Economist II
Education Manager, (Bordelais Correctional Facility)
Electrical Engineer II
Engineer (Field Scientist) II
Environmental Engineer II
Establishment Officer II
Facilities Manager, Bordelais Correctional Facility
Family Case Worker III
Financial Regulator II
First Secretary
Fisheries Biologist II

CLASSIFICATION OF POSTS

Position Title **Grade # 14 Cont'd**

Fisheries Officer II
Foreign Service Officer II
Forensic Scientist II
Graduate Teacher IV
Graphic Artist (Ministry of Education)
Guidance Counsellor II
Health Planner II
Hospital Administrator II (Golden Hope)
Hospital Engineer II
Housing Officer II
Human Resource Officer (Bordelais Correctional Facility)
Human Resource Specialist
Industries Manager (Bordelais Correctional Facility)
Intake Counsellor
International Financial Services Analyst II
Investment Co-ordination Officer
Legal Draughtsman II
Local Government Officer III
Marketing Specialist II
Mechanical Engineer II
Meteorologist II
Operations Manager (Bordelais Correctional Facility)
Personnel Officer II
Physical Education Specialist III
Physical Planning Officer II
Principal I
Principal Nursing Officer II (Asst. Matron/Charge Nurse III – Golden Hope)
Probation Officer III
Procurement Officer II
Programme Development Officer II
Programme Manager, Bordelais Correctional Facility
Project Officer II
Public Utilities Officer II
Publishing Specialist (Editing)
Quantity Surveyor II
Research and Policy Officer II
Secretary, Teaching Service Commissions
Senior Animal Husbandry Officer
Senior House Officer
Senior Immigration Officer
Senior Labour Officer

CLASSIFICATION OF POSTS

Position Title **Grade # 14 Cont'd**

Senior Licensing Officer
Senior Occupational Health and Safety Officer
Senior Tax Inspector II
Social Transformation Officer III
Statistician II
Structural Engineer II
Sustainable Development & Environment Officer II
Systems Administrator (Bordelais Correctional Facility)
Systems Engineer/Network
Systems Engineer/Software
Telecommunications Officer II
Tourism Officer II
Training Officer II
Transport Officer II
Unit Manager, Bordelais Correctional Facility
Valuation Officer II
Valuation Surveyor II
Veterinary Officer II
Vice Principal/Secondary Schools
Water Resource Specialist/Hyrdrologist
Welfare Officer III
Youth and Sports Officer III

ESTIMATES 2008 – 2009

CLASSIFICATION OF POSTS

Position Title **Grade # 13**

Accreditation Officer II
Agricultural Research Officer I
Agronomist II
Animal Husbandry Officer II
Animal Nutritionist II
Assistant Director of Music, Police
Assistant Divisional Officer
Assistant Superintendent of Printing
Charge Nurse II
Chief Librarian
Civil Aviation Officer I
Co-ordinator, Student Uniform Groups
Co-operatives Officer IV
Court Administrator I
Court Reporter III
Crop Protection Officer II
Curriculum Officer III (Curriculum Specialist)
Curriculum Specialist (Information Technology)
Custodial Manager
Day Care Officer II
Dental Laboratory Technician III
Departmental Sister
Deputy Clerk of Parliament
Deputy Epidemiologist (Aids Programme)
Deputy Hospital Administrator II (Golden Hope Hospital)
Deputy Price Control Officer
Documentalist II
Drug Control/Prevention Officer II
Entomologist II
Environmental Education Officer II
Facilities Manager
Family Case Worker II
Family Life Co-ordinator
Farm Improvement Officer II
Farm Manager II
Gender Relations Officer II
Graduate Teacher III
Health Educator
Horticulturist II
Hospital Administrator I (Dennery and Soufriere Hospital)
House Officer
Human Resource Officer II
Information Officer II

CLASSIFICATION OF POSTS

Position Title **Grade # 13 Cont'd**

Information Technology Manager I
Livestock Extension Officer II
Local Government Officer II
Medical Supplies Officer
Medical Technologist V
Microbiologist II
Nurse Anesthetist
Nurse Practitioner
Nursing Supervisor (Turning Point)
Nutritionist II
Pharmacist IV
Physical Education Specialist II
Principal Nursing Officer I
Prisoner Records Officer II
Probation Officer II
Psychiatric Social Worker II
Psychotherapist II
Public Health Nursing Supervisor
Research Officer II
Senior Field Officer II
Senior Surveyor
Social Planning Officer II
Social Research Officer II
Social Transformation Officer II
Special Needs Assessor
Supervisor of Customs
Veterinary Officer I
Webmaster/Network Administrator
Welfare Officer II
Wild Life Officer II
Youth and Sports Officer II

ESTIMATES 2008 – 2009

CLASSIFICATION OF POSTS

Position Title **Grade # 12**

Accountant I
Accreditation Officer I
Administrative Assistant
Agricultural Engineer I
Agronomist I
Analytical Chemist I
Animal Husbandry Officer I
Animal Nutritionist I
Aquaculturist I
Architect I
Assistant Price Control Officer
Assistant Systems Administrator
Auditor I
Banking Supervisor I
Biologist I
Budget Analyst I
Business Development Officer I
Cadet IV
Cartographer V
Charge Nurse I
Chemical Engineer I
Chemist I
Chief Electrical Inspector
Civil Engineer I
Clinical Instructor
Clinical Social Worker I (Bordelais Correctional Facility)
Commerce and Industry Officer I
Community Psychiatric Nurse
Consul
Crop Protection Officer I
Crown Lands Officer III
Curriculum Officer II (Curriculum Specialist)
Data and Records Officer I
Day Care Officer I
Debt Monitoring Officer I
Demographer/Social Scientist I
Dental Laboratory Technician II
Dental Therapist IV
Deputy Hospital Administrator I (Dennery and Soufriere Hospitals)
Development Control Officer II

CLASSIFICATION OF POSTS

Position Title	G1 Cont'd2 Cont'd
Dietician III	
District Nurse/Community Health Nurse	
Documentalist I	
Drug Control/Prevention Officer I	
Economist I	
Electrical Engineer I	
Entomologist I	
Engineer (Field Scientist) I	
Environmental Education Officer I	
Environmental Engineer I	
Environmental Health Officer III (Senior)	
Establishment Officer I	
Family Case Worker I	
Farm Improvement Officer I	
Farm Manager I	
Financial Regulator I	
Fisheries Biologist I	
Fisheries Officer I	
Foreign Service Officer I	
Forensic Scientist I	
Forest Research Officer I	
Gender Relations Officer I	
Graduate Teacher II	
Graphic Artist III	
Guidance Counselor I	
Health Planner I	
Hospital Engineer I	
Housing Officer I	
Human Resource Officer I	
Immigration Officer IV	
Information Officer I	
Instructor/Trainee Youth Skills III	
Inspector of Police	
International Financial Services Analyst I	
Labour Officer III	
Legal Draughtsman I	
Librarian III	
Licensing Officer III	
Livestock Extension Officer I	
Local Government Officer I	
Marketing Specialist I	
Mechanical Engineer I	

CLASSIFICATION OF POSTS

Position Title **Grade # 12 Cont'd**

Medical Technologist IV
Meteorologist I
Microbiologist I
Nutritionist I
Pasture Development Specialist I
Personnel Officer I
Pharmacist III
Physical Education Specialist I
Physical Planning Officer I
Physiotherapist III/Senior Physiotherapist
Prisoner Records Officer I
Probation Officer I
Procurement Officer I
Programme Development Officer I
Project Officer I
Propagation Officer I
Property Tax Valuer
Psychiatric /Social Worker I
Psychotherapist I
Public Health Nurse
Public Utilities Officer I
Quantity Surveyor I
Radiographer III/Senior Radiographer
Second Secretary
Senior Tax Inspector I
Social Planning Officer I
Social Transformation Officer I
Social Worker (Family Court)
Statistician I
Structural Engineer I
Surveyor III
Sustainable Development & Environment Officer I
Telecommunications Officer I
Tourism Officer I
Tourism Officer/Cruise Aviation
Tourism Standards I
Training Officer I
Transport Officer I
Ward Sister

CLASSIFICATION OF POSTS

Position Title **Grade # 12 cont'd**

Valuation Officer I
Valuation Surveyor I
Water Resource Specialist/ Hydrologist/ Welfare Officer I
Wild Life Officer I
Youth and Sports Officer I

ESTIMATES 2008 – 2009

CLASSIFICATION OF POSTS

Position Title **Grade # 11**

A.D.C to Governor General
Architectural Assistant III
Building Officer V
Building Supervisor III
Cartographer IV
Clerk of Court III (High Court/Family Court)
Co-operative Officer III (Senior)
Co-ordinator Schools and Youth Orchestra
Court Reporter II
Crown Lands Officer II
Curriculum Officer I (Curriculum Specialist)
Customs Officer IV
Day Care Field Officer
Day Nursery Supervisor
Development Control Officer I
Dietician II
Draughtsman III
Engineering Assistant III
Family Life Educator
Family Planning Educator
Forensic Officer II
Graduate Teacher I
Horticulturist I
Immigration Officer III
Instructor/Trainer Youth Skills II
Librarian II
Pharmacist II
Research Officer I
Senior Administrative Secretary
Senior Field Officer
Senior Information Officer
Senior Redress Officer I
Social Research Officer I
Staff Nurse III, Bordelais Correctional Facility
Staff Nurse III
Station Officer
Structural Technologist III
Surveyor II
Third Secretary
Vice Consul
Webmaster/Network Administrator I

CLASSIFICATION OF POSTS

Position Title **Grade # 10**

Administrative Secretary
Agricultural Instructor
Agricultural Officer IV
Architectural Assistant II
Assistant Chief Security Officer
Assistant Project Officer II
Assistant Quantity Surveyor
Assistant Registrar of Lands
Assistant Registrar, Corporate Planning and Intellectual Property
Biomedical Technician
Building Officer IV
Building Supervisor II
Cadet III
Cartographer III
Coach, Youth & Sports
Court Reporter I
Crown Lands Officer I
Dental Laboratory Technician I
Dental Therapist III
Dietician I
Driving Examiner
Education Research Officer
Electrical Inspector III
Engineering Assistant II
Environmental Health Officer II
Examinations Officer II
Fisheries Assistant IV
Foreman II (Vector Control)
Forest Officer IV
Graphic Artist II
Hospital Maintenance Technician III
Human Resource Assistant III
Information Assistant III
Instructor (Boys Training Centre)
Instructor/Trainee Youth Skills I
Inventories Officer
Job Developer

CLASSIFICATION OF POSTS

Position Title **Grade # 10 Cont'd**

Laboratory Technician III (Agriculture and Communications)
Labour Officer II
Librarian I
Maintenance Officer
Maintenance Technician III
Medical Technologist III (Senior)
Meteorological Officer IV
Occupational Therapist II
Pharmacist I
Physiotherapist II
Placement Officer
Printer IV
Protocol Assistant II
Radiographer II
Recording Draftsman
Remedial Teacher (Boys Training Centre)
Senior Executive Officer
Sergeant
Skills Instructor/Remedial Teacher
Sports Co-ordinator
Sports Instructor, Bordelais Correctional Facility
Staff Nurse II, Bordelais Correctional Facility
Staff Nurse II
Statistical Assistant IV
Stock Verifier
Structural Technologist II
Tax Inspector III
Teacher IV
Training Officer II (Pre-schools)
Youth Employment Officer

CLASSIFICATION OF POSTS

Position Title **Grade # 9**

Agricultural Officer III
Architectural Assistant I
Assistant Accountant II
Assistant Budget Analyst III
Assistant Debt Monitoring Officer II
Assistant Economist III
Assistant Financial Services Regulator III
Assistant Project Officer I
Assistant Quantity Surveyor I
Assistant Supervisor Financial Sector III
Audit Assistant II
Building Officer III
Building Supervisor I
Cadet Officer (Police, Fire, Prisons)
Cadet Sergeant
Cadet Teacher
Cartographer II
Catering Supervisor III
Chief Guard
Computer Technician
Co-operative Officer II
Correctional Officer III
Court Transcriptionist III
Crown Lands Assistant III
Crown Lands Technician II
Cultural Field Officer II
Customs Officer III
Dental Hygienist
Dental Therapist II
Draughtsman II
Electrical Inspector II
Engineering Assistant I
Executive Housekeeper (Victoria Hospital)
Field Nutrition Officer III
Fisheries Assistant III
Forensic Officer I
Forest Officer III

CLASSIFICATION OF POSTS

Position Title **Grade # 9 Cont'd**

Graphic Artist I
Health Project Officer II
Information Assistant II
Information Processor II
Information Technician III
Insurance Officer III (Assistant Insurance Supervisor III)
Inventories Control Officer
Laboratory Supervisor (A' Level College)
Laboratory Technician II (Agriculture and Communications)
Licensing Officer II
Machinist III
Medical Technologist II
Meteorological Officer III
Physical Planning Technician
Postal Executive IV
Printer III
Procurement Assistant II
Programme Development Assistant III
Project Manager (School Feeding Programme)
Redress Officer III
Refrigeration Technician (Victoria Hospital)
Research Assistant III
Senior Forest Extension Officer
Special Teacher II
Staff Nurse I
Staff Nurse I (Bordelais Correctional Facility)
Statistical Assistant III
Storekeeper IV
Structural Technologist I
Subordinate Officer
Surveyor I
Training Officer I (Preschools)
Transcriptionist III
X-Ray Technician

CLASSIFICATION OF POSTS

Position Title **Grade # 8**

Assistant Debt Monitoring Officer I
Assistant Librarian III
Cartographer I
Co-operatives Officer I
Corporal
Dental Therapist I
Draftsman I
Emergency Medical Technician III
Environmental Health Officer I
Examination Officer I
Foreman I (Vector Control)
Hospital Maintenance Technician II
Hotel Inspector
Immigration Officer I
Labour Officer I
Maintenance Technician II
Meteorological Officer II
Occupational Health and Safety Officer
Occupational Therapist I
Physiotherapist I
Postal Executive III
Private Secretary to the Governor General
Radiographer I
Secretary IV
Secretary, Disciplinary Committee (SLBA)
Senior Nursing Assistant
Special Teacher I
Steward to the Governor General
Survey Technician II
Tax Inspector II
Teacher III
Wireless Technician

ESTIMATES 2008 – 2009

CLASSIFICATION OF POSTS

Position Title **Grade # 7**

Agricultural Officer II
Agricultural Research Assistant II
Architectural Technician III
Assistant Accountant I
Assistant Budget Analyst II
Assistant Chief Guard
Assistant Computer Technician
Assistant Economist II
Assistant Financial Services Regulator II
Assistant Librarian II
Assistant Storekeeper IV
Assistant Supervisor Financial Sector II
Assistant Wireless Technician
Audit Assistant I
Building Foreman II
Building Maintenance Technician II
Building Officer II
Cadet II
Cartographic Technician II
Catering Supervisor II
Clerk of Court II
Correctional Officer II
Court Transcriptionist II
Crown Lands Assistant II
Crown Lands Technician I
Customs Broker
Customs Officer II (Junior Customs Officer)
Electrical Inspector I
Emergency Medical Technician II
Engineering Technician II
Executive Officer
Field Nutrition Officer II
Fisheries Assistant II
Forensic Assistant III
Forest Officer II
Graphic Artist
Health Project Officer I
Human Resource Assistant II
Information Assistant I
Information Processor I

CLASSIFICATION OF POSTS

Position Title **Grade # 7 Cont'd**

Information Technician II
Inspector Postmen
Insurance Officer II (Assistant Insurance Supervisor II)
Laboratory Assistant III (Schools)/Agriculture
Laboratory Technician I (Agriculture and Communications)
Leading Fireman
Legal Assistant
Licensing Officer I
Machinist II (Senior Machinist)
Medical Technologist I
Milk Technician
Nursery Officer II
Nursing Assistant II
Photographer (Technical)
Physical Planning Technician III
Postal Executive II
Printer II
Printing Technician II
Produce Inspector II
Programme Development Assistant II
Protocol Assistant I
Redress Officer II
Research Assistant II
Secretary III
Senior Constable
Senior Co-operative Assistant
Special Services Officer
Statistical Assistant II
Steward
Storekeeper III
Survey Technician I
Sustainable Development & Environment Assistant II
Tax Inspector I
Transcriptionist II

ESTIMATES 2008 – 2009

CLASSIFICATION OF POSTS

Position Title **Grade # 6**

Architectural Technician II
Assistant Librarian I
Assistant Occupational Therapist
Assistant Inspector of Postmen
Building Foreman I
Building Officer I
Catering Supervisor I
Co-operatives Assistant II
Data Entry/Control Clerk III
Domestic Supervisor
Electrician II
Emergency Medical Technician I
Field Nutrition Officer I
Forest Officer I
Hospital Maintenance Technician I
Information Technician I
Laboratory Assistant II (Schools)
Laundry Manager
Maintenance Technician I
Mechanic II
Meteorological Officer I
Nursery Officer I
Nursing Assistant I
Physical Planning Technician II
Plumber
Police Constable II
Postal Executive I
Road Technician II
Secretary II
Statistical Assistant I
Storekeeper II
Tax Officer II
Teacher III (b)
Warden II
Warehouse Keeper II

CLASSIFICATION OF POSTS

Position Title **Grade # 5**

Accounts Clerk III
Agricultural Officer I
Agricultural Research Assistant I
Architectural Technician I
Artisan Forestman
Assistant Budget Analyst I
Assistant Coach
Assistant Customs Officer III
Assistant Economist I
Assistant Financial Services Regulator I
Assistant Housemother
Assistant Inspector of Postmen
Assistant Storekeeper III
Assistant Supervisor Financial Sector I
Assistant Teacher III
Audit Clerk III
Bailiff
Building Maintenance Technician I
Bursar
Cadet I
Cartographic Technician I
Clerk III
Clerk of Court I
Co-operatives Assistant I
Correctional Officer I
Court Interpreter
Court Transcriptionist I
Crown Lands Assistant I
Data Entry/Control Clerk II
Electrician I
Engineering Technician I
Fireman/Firewoman
Fisheries Assistant I
Forensic Assistant II
Forest Assistant II
Human Resource Assistant I
Insurance Officer I (Assistant Insurance Supervisor I)
Laundry Foreman
Library Assistant III
Licensing Clerk III
Machinist I

ESTIMATES 2008 – 2009

CLASSIFICATION OF POSTS

Position Title **Grade # 5 Cont'd**

Mechanic I
Meteorological Officer I
Nursery Assistant II
Police Constable I
Postal Assistant
Postal Officer III
Printer I
Printing Technician I
Printing Technician II (Schools)
Process Server
Produce Inspector I
Programme Development Assistant I
Record Sorter III
Redress Officer I
Research Assistant I
Road Technician I
Secretary I
Senior Operator (Environmental Health)
Statistical Clerk III
Storekeeper I
Sustainable Development & Environment Assistant I
Tax Officer I
Teacher II (a)
Theater Technician
Transcriptionist I
Warden I
Warehouse Keeper I
Workshop Technician

ESTIMATES 2008 – 2009

CLASSIFICATION OF POSTS

Position Title	**Grade # 4**
Accounts Clerk II	
Assistant Customs Officer II	
Assistant Storekeeper II	
Assistant Teacher II	
Audit Clerk II	
Band Cadet	
Boilerman	
Book Binder	
Clerk II	
Cytology Technician	
Darkroom Technician	
Data Entry/Control Clerk I	
Forest Assistant I	
Laboratory Assistant I (Schools)	
Library Assistant II	
Licensing Clerk II	
Machine Attendant III	
Medical Laboratory Assistant	
Nursery Assistant I	
Pharmacist Technician	
Phlebotomist	
Postal Officer II	
Printing Technician I (Schools)	
Protocol Driver/Office Assistant	
Receptionist III	
Rehabilitative Care Assistant	
Statistical Clerk II	
Student Nurse	
Switchboard Operator III	
Teacher II (b)	

ESTIMATES 2008 – 2009

CLASSIFICATION OF POSTS

Position Title	**Grades # 3**
Accounts Clerk I	
Apprentice Cartographer	
Apprentice Draftsman	
Apprentice Environmental Health Officer	
Apprentice Laboratory Technician	
Apprentice Medical Technologist (Trainee Technologist)	
Apprentice Meteorological Officer	
Apprentice Physiotherapist	
Apprentice Planning Technician	
Apprentice Printer	
Apprentice Radiographer	
Apprentice Surveyor	
Apprentice Wireless Technician	
Architectural Apprentice	
Assistant Customs Officer I	
Assistant Storekeeper I	
Assistant Teacher I	
Audit Clerk I	
Auxiliary Correctional Officer	
Band Cadet	
Caretaker II (Choc Islet)	
Clerk I	
Clerk/Typist	
Community Health Aide II	
Cook III	
Customs Guard II	
Driver II	
Field Technician II	
First Responder	
Forensic Assistant I	
Library Assistant I	
Licensing Clerk I	
Machine Attendant II	
Office Assistant/Driver	
Postal Officer I	
Postman/Postwoman	
Postman Driver	
Pupil Nursing Assistant	

CLASSIFICATION OF POSTS

Position Title **Grade # 3 Cont'd**

Receptionist II
Record Sorter II
Recruit (Police, Fire, Prisons)
Seamstress II
Statistical Clerk I
Storeroom Attendant III
Student Pharmacist
Switchboard Operator II
Teacher II (c)
Warehouse Assistant

ESTIMATES 2008 – 2009

CLASSIFICATION OF POSTS

Position Title	**Grade # 2**
Ambulance Driver	
Assistant Caretaker	
Band Apprentice	
Bindery Assistant	
Community Health Aide I	
Cook II	
Customs Guard I	
Domestic Assistant II	
Driver I	
Field Technician I	
Government House Groundsman	
Machine Attendant I	
Office Assistant II	
Plant Attendant	
Receptionist I	
Record Sorter I	
Seamstress I	
Storeroom Attendant II	
Supernumerary Clerk	
Supernumerary Teacher	
Switchboard Operator I	
Temporary Clerk	
Vault Attendant II	

ESTIMATES 2008 – 2009

CLASSIFICATION OF POSTS

Position Title	**Grade # 1**
Attendant I	
Cook I	
Domestic Assistant I	
Groundsman	
Handyman	
Laboratory Attendant	
Laundress	
Medical Assistant I	
Mortuary Assistant	
Office Assistant I	
Storeroom Attendant I	
Vault Attendant I	

ESTIMATES 2008 - 2009

MONTHLY SALARIES PAY RANGE: $826.88 - $9,400.00

GRADE	STEP UP	(MIN) STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	(MAX) STEP	STEP TO STEP GAP
21		9,400.00						
20		7,200.00						
19		6,300.00						
18	105.84	5,430.91	5,497.07	5,563.21				66.15
17	92.61	5,146.47	5,206.01	5,265.54	5,325.08			59.53
16	92.61	4,875.26	4,934.79	4,994.33	5,053.86			59.53
15	92.61	4,604.04	4,663.58	4,723.11	4,782.65			59.53
14	92.61	4,332.83	4,392.36	4,451.90	4,511.43			52.92
13	79.38	4,081.46	4,134.38	4,187.29	4,240.21			52.92
12	79.38	3,790.40	3,843.32	3,896.23	3,949.15	4,002.08		52.92
11	79.38	3,499.34	3,552.26	3,605.17	3,658.09	3,711.02		52.92
10	79.38	3,208.28	3,261.20	3,314.11	3,367.03	3,419.96		52.92
9	66.15	2,943.67	2,989.98	3,036.28	3,082.58	3,128.90		46.30
8	66.15	2,692.30	2,738.61	2,784.91	2,831.22	2,877.53		46.30
7	66.15	2,394.63	2,440.93	2,487.24	2,533.54	2,579.85	2,626.16	46.30
6	52.42	2,096.96	2,143.26	2,189.57	2,235.87	2,282.17	2,328.48	46.30
5	52.42	1,832.35	1,872.04	1,911.73	1,951.42	1,991.11	2,030.80	39.69
4	52.42	1,580.98	1,620.67	1,660.36	1,700.05	1,739.74	1,779.43	39.69
3	52.42	1,329.61	1,369.30	1,408.99	1,448.68	1,488.38	1,528.07	39.69
2	52.42	1,078.24	1,117.69	1,157.63	1,197.32	1,237.01	1,276.70	39.69
1		826.88	866.57	906.26	945.95	985.64	1,025.33	39.69

ESTIMATES 2008 - 2009

ANNUAL SALARIES PAY RANGE: $9,922.56 - $112,800.00

GRADE	STEP UP	(MIN) STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	(MAX) STEP	STEP TO STEP GAP
21		112,800.00						
20		86,400.00						
19		75,600.00						
18	1,270.03	65,170.94	65,964.82	66,758.57				793.75
17	1,111.35	61,757.69	62,472.10	63,186.50	63,900.91			714.42
16	1,111.35	58,503.10	59,217.51	59,931.93	60,646.33			714.42
15	1,111.35	55,248.51	55,962.93	56,677.34	57,391.74			714.42
14	1,111.35	51,993.92	52,708.33	53,422.75	54,137.15			635.09
13	952.54	48,977.47	49,612.55	50,247.49	50,882.58			635.09
12	952.54	45,484.75	46,119.83	46,754.77	47,389.85	48,024.92		635.09
11	952.54	41,992.03	42,627.11	43,262.04	43,897.12	44,532.20		635.09
10	952.54	38,499.31	39,134.37	39,769.32	40,404.40	41,039.48		635.09
9	793.75	35,324.05	35,879.79	36,435.40	36,991.01	37,546.75		555.61
8	793.75	32,307.60	32,863.34	33,418.95	33,974.69	34,530.31		555.61
7	793.75	28,735.53	29,291.14	29,846.89	30,402.50	30,958.24	31,513.88	555.61
6	629.06	25,163.48	25,719.09	26,274.84	26,830.44	27,386.05	27,941.79	555.61
5	629.06	21,988.23	22,464.50	22,940.78	23,417.05	23,893.33	24,369.60	476.28
4	629.06	18,971.72	19,448.04	19,924.32	20,400.60	20,876.88	21,353.16	476.28
3	629.06	15,955.32	16,431.60	16,907.87	17,384.15	17,860.57	18,336.84	476.28
2	629.06	12,938.89	13,412.24	13,891.57	14,367.84	14,844.12	15,320.39	476.28
1		9,922.57	10,398.84	10,875.12	11,351.40	11,827.66	12,303.94	476.28