

## ESTIMATES 2009 - 2010

### FOREWARD

The Budget Estimates for the Central Agencies of the Government of Saint Lucia are contained in one document referred to as Volume II.

It provides an overview of the resource requirements and financial plans of the Central Government Agencies. It 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 relating to the operating and capital plans of Agencies. In Volume II, agencies are required to produce budget summaries as well as details of expenditure for each programme (department) level.

Notwithstanding fiscal pressures, every effort was made to ensure that the budgetary provisions are appropriately aligned with the Government's strategic policies and priorities.

The Estimates consist 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 represent the culmination of the business planning process involving extensive discussions over several months between the Office of the Budget and the Agencies. The Minister for Finance presents the Estimates to Parliament for legislative approval usually in March or April of each year. The authorization of the Estimates is then effected by the passage of the Appropriation Bill.

This year's Estimates reflect the various portfolio changes approved by this Government and entails the transfer of various divisions and departments. This includes the transfer of Investment

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Coordination and International Trade from the Ministry of Commerce, Industry and Consumer Affairs to the Ministry of External Affairs, International Trade and Investment and the transfer of the Economic Affairs Unit from the Ministry of Economic Planning and National Development to the Ministry of Finance.

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 2009 - 2010

## FINANCIAL SUMMARY

TOTAL RECEIPTS AND PAYMENTS			SUMMARY OF RECURRENT AND CAPITAL ACCOUNTS		
<b>RECEIPTS</b>			<b>RECURRENT ESTIMATES</b>		
Recurrent Revenue		809,502,302	<b>Recurrent Revenue</b>		809,502,302
Capital Revenue	5,382,755		<b>Recurrent Expenditure</b>	807,476,200	
Grants	130,511,138		Less Debt Principal and Sinking Fund Payment	93,848,305	713,627,895
			<b>Current Balance</b>		<b>95,874,407</b>
			Less:		
			Debt Principal and Sinking Fund Payments		93,848,305
Loans	265,959,414	401,853,307	<b>Recurrent Surplus:</b>		<b>2,026,102</b>
<b>Total Receipts</b>		<b>1,211,355,609</b>	<b>CAPITAL ESTIMATES:</b>		
<b>PAYMENTS</b>			<b>Capital Receipts:</b>		
			Add: Recurrent Surplus	2,026,102	
			Sale of Assets	5,000,000	
			Other	382,755	7,408,857
Recurrent Expenditure	807,476,200		<b>Capital Financing:</b>		
Capital Expenditure	403,879,409		Grants	130,511,138	
<b>Total Payments</b>		<b>1,211,355,609</b>	Loans	265,959,414	396,470,552
			<b>Total Capital Financing</b>		<b>403,879,409</b>
<b>OVERALL BALANCE</b>		<b>0</b>	<b>Capital Expenditure:</b>		
			Revenue	7,408,857	
			Grants	130,511,138	
			Loans	265,959,414	403,879,409
			<b>OVERALL BALANCE</b>		<b>0</b>

## ESTIMATES 2009 - 2010

### SUMMARY OF RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

CODE	ITEM	2009-2010 Estimates	2008-2009 Revised Estimates	2008-2009 Estimates	2007-2008 Actual
	<b>TAX REVENUE</b>				
350	TAXES ON INCOME AND PROFITS	236,000,000	239,441,255	201,680,000	203,405,762
351	TAXES ON PROPERTY	10,000,000	2,728,536	5,000,000	5,166,829
352	TAXES ON INTERNATIONAL TRADE	377,756,261	375,323,530	414,918,400	354,867,933
353	TAXES ON DOMESTIC SALES & SERVICES	100,896,369	107,862,454	112,090,025	106,501,896
	<b>TOTAL TAX REVENUE</b>	<b>724,652,630</b>	<b>725,355,775</b>	<b>733,688,425</b>	<b>669,942,420</b>
	<b>NON TAX REVENUE</b>				
360	LICENCES	27,562,511	19,762,921	18,860,965	25,388,216
361	RENTS & INTERESTS	15,111,724	16,123,340	14,174,977	13,634,786
362	FEES, FINES & FORFEITURES	29,237,398	33,918,082	24,933,890	27,706,642
363	USER CHARGES	7,293,787	8,462,235	8,723,835	8,300,493
364	CURRENCY PROFITS	0	6,964,191	1,500,000	3,315,270
369	OTHER REVENUE	5,644,277	6,273,266	5,889,010	5,142,248
	<b>TOTAL NON-TAX REVENUE</b>	<b>84,849,697</b>	<b>91,504,035</b>	<b>74,082,677</b>	<b>83,487,655</b>
	<b>TOTAL RECURRENT REVENUE</b>	<b>809,502,327</b>	<b>816,859,810</b>	<b>807,771,102</b>	<b>753,430,075</b>

**ESTIMATES 2009 - 2010**  
**SUMMARY OF TOTAL EXPENDITURE**

	Agency	ESTIMATES 2009/10		
		Recurrent	Capital	Total
		\$	\$	\$
11	Governor General	812,900	58,765	871,665
12	Legislature	2,251,000		2,251,000
13	Service Commissions	566,000		566,000
14	Electoral Department	1,234,500	103,000	1,337,500
15	Audit Department	1,594,400		1,594,400
21	Office of the Prime Minister	7,023,300	4,583,836	11,607,136
22	Ministry of the Public Service and Human Resource Development	19,203,900	2,931,835	22,135,735
35	Ministry of Justice and Attorney General's Chambers	15,159,500	2,261,233	17,420,733
36	Ministry of Home Affairs & National Security	81,727,500	11,444,516	93,172,016
41	Ministry of Agriculture, Lands, Forestry and Fisheries	15,844,200	41,544,254	57,388,454
42	Ministry of Commerce, Industry and Consumer Affairs	14,031,000	5,292,689	19,323,689
43	Ministry of Communications, Works, Transport and Public Utilities	36,661,200	67,522,037	104,183,237
44	Ministry of Finance	324,899,200	46,456,272	371,355,472
45	Ministry of External Affairs, International Trade and Investment	20,364,700	451,346	20,816,046
46	Ministry of Tourism and Civil Aviation	1,486,300	47,123,768	48,610,068
47	Ministry of Physical Development and The Environment	12,995,400	20,109,371	33,104,771
48	Ministry of Housing, Urban Renewal and Local Government	10,893,300	8,713,000	19,606,300
49	Ministry of Labour, Information and Broadcasting	3,940,000	0	3,940,000
50	Ministry of Economic Planning and National Dev't	5,545,900	27,649,319	33,195,219
51	Ministry of Social Transformation, Youth & Sports	11,958,000	28,699,844	40,657,844
52	Ministry of Education and Culture	146,793,000	20,185,900	166,978,900
53	Ministry of Health, Wellness, Family Affairs, Human Services & Gender Relations	72,491,000	68,748,424	141,239,424
	<b>TOTAL EXPENDITURE</b>	<b>807,476,200</b>	<b>403,879,409</b>	<b>1,211,355,609</b>

**ESTIMATES 2009 - 2010**  
**COMPARATIVE SUMMARY OF RECURRENT EXPENDITURE**

	Agency	ESTIMATES		
		ESTIMATES	REVISED	APPROVED
		2009-2010	2008-2009	2008-2009
		\$	\$	\$
11	Governor General	812,900	741,486	757,000
12	Legislature	2,251,000	2,308,611	2,253,653
13	Service Commissions	566,000	552,448	544,858
14	Electoral Department	1,234,500	1,055,796	1,063,436
15	Audit Department	1,594,400	1,709,615	1,711,990
21	Office of the Prime Minister	7,023,300	7,578,772	7,403,347
22	Ministry of Public Service and Human Resource Development	19,203,900	17,376,794	16,940,938
35	Ministry of Justice and Attorney General's Chambers	15,159,500	16,387,577	15,570,360
36	Ministry of Home Affairs and National Security	81,727,500	77,630,057	74,007,042
41	Ministry of Agriculture, Lands, Forestry and Fisheries	15,844,200	15,264,166	14,880,460
42	Ministry of Commerce, Industry and Consumer Affairs	14,031,000	3,992,720	3,868,547
43	Ministry of Communications, Works, Transport and Public Utilities	36,661,200	37,209,615	34,098,198
44	Ministry of Finance	324,899,200	286,266,911	300,715,727
45	Ministry of External Affairs, International Trade and Investment	20,364,700	19,402,207	18,841,993
46	Ministry of Tourism and Civil Aviation	1,486,300	1,695,993	1,713,993
47	Ministry of Physical Development & The Environment	12,995,400	12,804,049	12,816,027
48	Ministry of Housing , Urban Renewal and Local Government	10,893,300	9,944,805	9,747,807
49	Ministry of Labour, Information and Broadcasting	3,940,000	4,418,670	4,319,934
50	Ministry of Economic Planning and National Development	5,545,900	5,588,717	5,134,280
51	Ministry of Social Transformation, Youth and Sports	11,958,000	12,047,626	11,832,426
52	Ministry of Education and Culture	146,793,000	136,702,165	137,004,461
53	Ministry of Health, Wellness, Family Affairs, Human Services and Gender Relations	72,491,000	71,248,648	68,112,449
	<b>TOTAL EXPENDITURE</b>	<b>807,476,200</b>	<b>741,927,447</b>	<b>743,338,916</b>

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SUMMARY OF RECURRENT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

Classification	Governor General	Legis- lature	Service Com'n	Electoral	Audit	Prime Minister	Public Service	Justice	Home Affairs	Ministry of Agriculture	Ministry of Commerce	Classification	Ministry of Com Works	Finance	External Affairs	Tourism	Physical Development	Ministry of Housing	Ministry of Labour	Ministry of Econ Plans	Social Transformation	Ministry of Education	Ministry of Health	TOTAL		
101 Personal Emoluments	408,120	1,161,268	448,539	145,651	1,301,615	2,859,275	2,591,611	7,251,286	56,535,330	9,632,305	2,522,746	101 Personal Emoluments	7,799,207	21,360,091	8,066,484	1,018,093	5,813,228	1,427,002	2,496,880	2,843,316	3,496,799	100,724,921	28,925,370	270,759,217	33.53	
102 Wages	99,550	324,310	5,777	617,568	6,253	164,295	859,366	234,979	904,005	2,031,500	12,775	102 Wages	5,043,290	699,792	1,274,559	57,302	645,183	5,548,278	21,895	158,438	330,706	10,941,355	6,655,023	36,630,289	4.54	
103 National Insurance Scheme												103 National Insurance Scheme		7,248,640										7,248,640	0.90	
104 Refiring Benefits												104 Refiring Benefits		48,362,053										48,362,053	5.99	
105 Travel & Subsistence	7,700	125,430	7,884	25,440	98,884	760,000	82,860	856,000	1,199,976	1,710,000	244,252	105 Travel & Subsistence	792,366	1,237,508	394,401	95,801	682,417	154,978	200,475	217,516	326,954	737,750	1,850,000	11,908,621	1.46	
106 Hosting & Entertainment		60,000				160,000						106 Hosting & Entertainment	1,500		30,000									251,500	0.03	
107 Passages						500,000	35,000					107 Passages			50,000									585,000	0.07	
108 Training	1,700	5,500		5,000	4,000	8,000	3,233,718	120,000	2,036,808	10,000	100,000	108 Training	138,925	246,100	8,500	75,000	50,000	20,000	25,000	30,000	150,000	1,271,458	592,190	8,132,899	1.01	
109 Office & General	20,000	33,000	10,000	18,000	14,760	90,000	125,000	277,358	1,045,558	160,000	18,000	109 Office & General	581,290	570,647	156,000	25,000	121,150	251,920	79,500	92,000	130,000	320,000	385,221	451,404	0.56	
110 Supplies & Materials	25,000	8,432	1,800	68,485		270,000	22,000	350,000	2,200,000	300,000	10,000	110 Supplies & Materials	1,317,600	140,331	41,500	20,000	54,602	58,500	26,000	14,362	225,000	2,871,510	10,674,553	18,699,675	2.32	
111 Stationery	1,500											111 Stationery			10,000		5,000							16,500	0.00	
112 Stamps & Stamped Stationery	100											112 Stamps & Stamped Stationery			2,000									2,000	0.00	
113 Utilities	88,100	34,000	65,000	106,040	134,386	127,000	1,293,300	776,192	2,500,000	430,000	199,500	113 Utilities	8,800,000	1,701,998	198,900	96,000	22,000	300,000	120,000	258,600	510,405	2,899,940	1,900,000	22,561,355	2.79	
114 Tools & Instruments	5,000					2,000	2,300		70,000	23,000		114 Tools & Instruments	45,500				15,000	66,000			4,000			264,800	0.03	
115 Communications	63,300	98,000	10,000	25,068	5,000	119,967	2,250,000	531,473	1,600,000	233,460	59,027	115 Communications	432,146	1,174,994	503,437	54,014	87,802	91,622	66,000	241,142	151,345	960,109	700,000	9,457,416	1.17	
116 Operating & Maintenance	70,000	18,000	2,000	173,865	23,998	200,000	266,905	301,447	2,765,971	460,000	30,500	116 Operating & Maintenance	6,286,977	3,231,950	500,001	45,000	104,100	228,500	170,000	285,000	272,417	1,969,540	930,038	18,345,838	2.27	
117 Rental of Property		274,506		24,000		114,000	7,319,825	1,517,964	6,532,700	24,000	5,000	117 Rental of Property	3,275,462	2,020,162	1,794,100		169,800	442,000	168,000	1,366,326	1,209,690	423,100	930,072	27,610,757	3.42	
118 Hire of Equipment & Transport		2,400		800		2,000		3,600	40,000	5,000	800	118 Hire of Equipment	913,656	245,500	8,635			90,000		500	144,800	10,000	44,450	151,004	0.19	
119 Reserved												119 Reserved		25,483,170										25,483,170	3.16	
120 Grants & Contributions		75,052		6,804		1,235,618	8,765	2,439,166	109,396	303,504	800,000	120 Grants & Contributions	763,961	5,404,824	6,650,683		5,000,000	1,965,000	205,150	25,200	4,443,075	20,195,188	14,063,773	63,696,171	7.89	
124 Subsidies										200,000	10,000,000	124 Subsidies			80,000									13,127,229	1.63	
125 Rewards, Compensation & Incentives								100,000	115,000			125 Rewards, Compensation & Incentives	11,500		6,000									2,817,229	0.36	
126 Commissions												126 Commissions	1,000	1,500										2,500	0.00	
127 Interest payments & Exchange												127 Interest payments		96,026,886		5,500								96,032,386	11.89	
128 Loan repayments & Expenses												128 Loan repayments		82,388,148										82,388,149	10.20	
129 Sinking Fund Contributions												129 Sinking Fund Contributions		11,460,156										11,460,156	1.42	
130 Public Assistance												130 Public Assistance			10,010,000						4,000		4,000,000	5,000,000	10,061,750	1.25
131 Refunds									5,000			131 Refunds					183,118	190,000	262,600					1,005,175	1.25	
132 Professional & Consultancy Serv.	1,000	25,000	15,000	1,200	5,000	299,683	1,017,050	330,000	375,000	20,000	20,400	132 Professional & Consultancy Serv.	193,200	507,823										698,810	4,462,593	0.55
136 Contingency												136 Contingency		5,000,000											5,000,000	6.62
137 Insurance												137 Insurance													5,000,000	6.62
138 Advertising	28,830	6,072		16,000		86,202	106,600	70,013	1,364,166	321,431	8,000	138 Advertising			272,745	650,000	32,000	37,700	34,500	13,500	45,250	155,900	86,000	3,475,929	0.43	
139 Miscellaneous						1,000			326,600			139 Miscellaneous		2,500			10,000	21,800	35,000			130,000	75,400	10,000	614,300	0.08
Totals	812,900	2,251,000	566,000	1,234,500	1,594,400	7,023,300	19,203,900	15,159,500	81,727,500	15,844,200	14,031,000	Totals	36,661,200	324,899,200	20,364,700	1,466,300	12,995,400	10,893,300	3,940,000	5,545,900	11,955,000	146,793,000	72,491,000	807,476,200	100.00	
% of Total Government Expenditure	0.10	0.28	0.07	0.15	0.20	0.87	2.38	1.86	10.12	1.96	1.74	% of Total Government Expenditure	4.54	40.24	2.52	0.18	1.61	1.35	0.49	0.69	1.46	16.18	8.98	100.00		





## ESTIMATES 2009 - 2010

### GUIDELINES FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT EXPENDITURE

Items No.	Standard Object Classification	Items to be covered
<b>101 Personal Emoluments</b>		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
<b>102 Wages</b>		Includes Daily, Weekly, Fortnightly and Monthly paid wages Registration Officer fees Allowance paid to holiday and vacation students
<b>103 National Insurance Scheme Contributions</b>		Employers contributions for Non-Established Personnel, Casual and Daily Paid Workers
<b>104 Retiring Benefits</b>		Gratuities, Pensions, Other Allowance, Ex- Gratia Awards
<b>105 Travel and Subsistence</b>		Basic Car Allowance, Mileage, Subsistence, Local and Overseas including Incidental Travel expenses.
<b>106 Hosting and Entertainment</b>		Government Entertainment, Internal Cost of Visiting Parliamentarians, Visiting Diplomatic Officers, Receptions - Foreign Missions
<b>107 Passage</b>		Air and Sea Passages, including Freight Charges on Personal Effects under Overseas Services Agreements.

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## GUIDELINES FOR STANDARD OBJECT CLASSIFICATION 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.

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### GUIDELINES FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT EXPENDITURE

Items No.	Standard Object Classification	Items to be covered
<b>116 Operating and Maintenance Services</b>		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
<b>117 Rental of Property</b>		Land, Building, Equipment, Furniture
<b>118 Hire of Equipment &amp; Transport</b>		Rental of Heavy Machinery
<b>119 Reserve</b>		Funds Reserved for particular purposes
<b>120 Grants and Contributions</b>		Transfer Payments to Statutory Boards, Local Organisations, Individual and Medical Assistance
<b>121 Reserved</b>		Accounts not currently in use
<b>122 Reserved</b>		Accounts not currently in use
<b>123 Subventions to Statutory Boards</b>		Self Explanatory
<b>124 Subsidies</b>		Including Assisted Secondary School Education Transportation Fees
<b>125 Rewards, Compensation and Incentives</b>		Protection of Revenue, Agriculture Farming information Fees, Cost of Personal Property Damaged, Incentives to Agents, Vendors of Stamps, Percentage Allowance to Airlines
<b>126 Commissions</b>		
<b>127 Interest Payment and Exchange</b>		Interest on Bonds, Overdrafts, Stock, and Treasury Bills, Cost of Remittances, and Bank Charges

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### GUIDELINES FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT EXPENDITURE

Items No.	Standard Object Classification	Items to be covered
128	<b>Loan Repayments &amp; Expenses</b>	Excluding Interest, Includes Legal and Commitment Fees and Commissions
129	<b>Sinking Fund Contributions</b>	Self Explanatory
130	<b>Public Assistance</b>	Includes Casual Relief
131	<b>Refunds</b>	Refunds and Rebates (Income Tax etc.) Draw backs (Customs and Excise)
132	<b>Professional and Consultancy Services</b>	Legal Assistance, Engineering Consultancy, Commissions of Inquiry, Arbitration Tribunals and Wages Councils
133	<b>Salaries Increase</b>	Retroactive Payments
134	<b>Retroactive Wage Settlements</b>	Self Explanatory
135	<b>Unallocated Stores</b>	Ministry of Communications and Works etc.
136	<b>Contingency Fund</b>	Self Explanatory
137	<b>Insurance</b>	Self Explanatory
138	<b>Advertising</b>	Includes advertising in the print and electronics media
139	<b>Miscellaneous</b>	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	<b>HIV/AIDS Awareness</b>	Self Explanatory

ESTIMATES 2009 - 2010			
PROGRAMME / ACTIVITY STRUCTURE			
<b>11: GOVERNOR GENERAL</b>			
<b>Prog</b>		<b>Activity</b>	
<b>Code</b>	<b>PROGRAMME</b>	<b>Code</b>	<b>ACTIVITY</b>
1101	Office of the Governor General	1101001	Administration
<b>12: LEGISLATURE</b>			
<b>Prog</b>		<b>Activity</b>	
<b>Code</b>	<b>PROGRAMME</b>	<b>Code</b>	<b>ACTIVITY</b>
1201	Office of Parliament	1201001	General Administration
1202	Office of the Ombudsman	1202001	General Administration
1203	Constituency Offices	1203001	Constituency Offices
<b>13: SERVICE COMMISSIONS</b>			
<b>Prog</b>		<b>Activity</b>	
<b>Code</b>	<b>PROGRAMME</b>	<b>Code</b>	<b>ACTIVITY</b>
1301	Public Service Commission	1301001	Public Service Commission
1302	Teaching Service Commission	1302001	Teaching Service Commission
<b>14: ELECTORAL DEPARTMENT</b>			
<b>Prog</b>		<b>Activity</b>	
<b>Code</b>	<b>PROGRAMME</b>	<b>Code</b>	<b>ACTIVITY</b>
1401	Agency Administration	1401001	General Administration, Budgeting and Finance
1402	Voter Registration	1402001	Verification
		1402002	Registration
<b>15: AUDIT DEPARTMENT</b>			
<b>Prog</b>		<b>Activity</b>	
<b>Code</b>	<b>PROGRAMME</b>	<b>Code</b>	<b>ACTIVITY</b>
1501	Audit Administration	1501001	General Administration
1502	Audit Operations	1502001	Financial/Compliance
		1502002	VFM (Value For Money)
		1502003	Planning and Professional Development

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PROGRAMME / ACTIVITY STRUCTURE			
<b>21: OFFICE OF THE PRIME MINISTER</b>			
Prog		Activity	
Code	PROGRAMME	Code	ACTIVITY
2101	Agency Administration	2101001	Main Office
		2101002	Administration
		2101003	Budget and Finance
		2101004	Prime Minister's Official Residence
2102	Policy Co-ordination/Development	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
<b>22: MINISTRY OF THE PUBLIC SERVICE AND HUMAN RESOURCE DEVELOPMENT</b>			
Prog		Activity	
Code	PROGRAMME	Code	ACTIVITY
2201	Agency Administration	2201001	Main Office
		2201002	Budgeting & Finance
		2201004	General Administration
		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 2009 - 2010			
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
3511	Computer Aided Transcription Reporting Unit	3511001	Court Reporting Unit
3512	Attorney General's Chambers	3512001	Administration
		3512002	Legal Services
		3512003	Registry of Companies and Intellectual Property

ESTIMATES 2009 - 2010			
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
		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 2009 - 2010			
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	Germplasm 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 2009 - 2010			
PROGRAMME / ACTIVITY STRUCTURE			
42: MINISTRY OF COMMERCE, INDUSTRY 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
		4203003	Supply Unit
		4203005	Bureau of Standards
		4203006	Import Monitoring Unit
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

ESTIMATES 2009 - 2010			
PROGRAMME / ACTIVITY STRUCTURE			
43: MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES			
Prog		Activity	
Code	PROGRAMME	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 2009 - 2010			
PROGRAMME / ACTIVITY STRUCTURE			
<b>44: MINISTRY OF FINANCE</b>			
Prog Code	PROGRAMME	Activity Code	ACTIVITY
4401	Agency Administration	4401001 4401002 4401003 4401004 4401010	Corporate Office Budgeting and Finance Human Resource Management General Support Services Information Management
4402	Accountant General	4402001 4402003 4402004 4402005 4402007 4402008	Programme Administration Treasury Audit and Accounting Systems Funds Management and Payment Accounting and Financial Reporting Pensions Management Out District Services
4403	Office of the Budget	4403001 4403002 4403003 4403004 4403005	Programme Administration Planning and Preparation of Estimates Monitoring of Estimates Procurement and Stores Capital Implementation and Monitoring
4404	Inland Revenue	4404001 4404002 4404003 4404004 4404005 4404008 4404009	Programme Administration Audit Collection Data Processing Objections Property Tax Unit Vieux Fort Tax Service Centre
4405	Customs and Excise	4405001 4405002 4405003 4405004 4405005	Programme Administration Enforcement Services Trade Services Support Services Collection and Compliance Division
4413	Financial Sector Supervision	4413001	Financial Sector Supervision Unit
4414	Cooperatives	4414001 4414002	Policy & Planning Inspectorate & Audit
4415	Debt and Investment Management	4415001 4415002	Debt and Investment Management Unit Public Debt
4416	Financial Administration, Evaluation and Monitoring	4416001	Financial Administration, Evaluation and Monitoring
4417	Research and Policy	4417001	Research & Policy

ESTIMATES 2009 - 2010			
PROGRAMME / ACTIVITY STRUCTURE			
<b>45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE &amp; INVESTMENT</b>			
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
		4503005	Consulate in Miami
		4503006	Consulate in Fort-de-France
		4503007	High Commission in London
		4503008	Consulate in Cuba
4506	Investment	4506001	Office of Investment Co-ordination
4507	Trade	4707001	Department of Trade
<b>46: MINISTRY OF TOURISM AND CIVIL AVIATION</b>			
Prog		Activity	
Code	PROGRAMME	Code	ACTIVITY
4601	Agency Administration	4601001	Main Office
		4601002	Budgeting and Finance
		4601003	General Support Services
4602	Corporate Planning and Development	4602001	Policy Development
4607	Civil Aviation	4607001	Civil Aviation

ESTIMATES 2009 - 2010			
PROGRAMME / ACTIVITY STRUCTURE			
<b>47: MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT</b>			
Prog Code	PROGRAMME	Activity Code	ACTIVITY
4701	Agency Administration	4701001 4701002 4701003 4701004 4701005	Main Office Budget & Finance Human Resource Development General Support Services Legal Services
4702	Land Administration	4702001 4702002 4702003	Survey and Mapping Crown Lands Land Registry
4703	Planning	4703002 4703003	Physical Planning Architecture
4704	Sustainable Development & Environment	4704001	Environment, Energy, Science & Technology
<b>48: MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT</b>			
Prog Code	PROGRAMME	Activity Code	ACTIVITY
4801	Agency Administration	4801001 4801002 4801003	Main Office Budgeting & Finance General Support Services
4802	Housing and Urban Renewal	4802001	Programme Development
4803	Local Government	4803001	Municipal Services
<b>49: MINISTRY OF LABOUR, INFORMATION AND BROADCASTING</b>			
Prog Code	PROGRAMME	Activity Code	ACTIVITY
4901	Agency Administration	4901001 4901002 4901003	Main Office Budgeting & Finance General Support Services
4902	Labour Relations	4902001 4902002 4902003 4902004 4902005 4902006	Programme Administration Labour & Industrial Relations Manpower & Statistics Work Permit Occupational Health & Safety Wages Commission
4903	Information & Broadcasting	4903001	Government Information Services

ESTIMATES 2009 - 2010			
PROGRAMME / ACTIVITY STRUCTURE			
50: MINISTRY OF ECONOMIC PLANNING AND NATIONAL DEVELOPMENT			
Prog Code	PROGRAMME	Activity Code	ACTIVITY
5001	Agency Administration	5001001 5001002 5001003	Main Office Budgeting and Finance General Support Services
5003	Economic Planning	5003001	Programme Administration
5004	National Development	5004001	Programme Administration
5006	Statistics	5006001 5006002 5006004 5006005 5006006	General Administration Data and Collection National Accounts Mapping and Survey Trade

ESTIMATES 2009 - 2010			
PROGRAMME / ACTIVITY STRUCTURE			
51: MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS			
Prog		Activity	
Code	PROGRAMME	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	Boys' 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 Healthy Lifestyles



ESTIMATES 2009 - 2010			
PROGRAMME / ACTIVITY STRUCTURE			
<b>52: MINISTRY OF EDUCATION AND CULTURE</b>			
Prog		Activity	
Code	PROGRAMME	Code	ACTIVITY
5201	Agency Administration	5201002	Accounting 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 2009 - 2010			
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
5310	Human Services	5310001	Administration
		5310002	Family & Child Care
		5310003	Welfare Services
5311	St. Jude Hospital	5311001	St. Jude Hospital
5313	Senior Citizens 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 2009 - 2010			
PROGRAMME / ACTIVITY STRUCTURE			
<b>53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES &amp; GENDER RELATIONS</b>			
		<b>Activity</b>	
<b>Code</b>	<b>PROGRAMME</b>	<b>Code</b>	<b>ACTIVITY</b>
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 2009 - 2010**  
**CAPITAL EXPENDITURE**

**GUIDELINES FOR CLASSIFICATION OF SOURCES OF REVENUE**

<b>NAME OF AGENCY</b>	<b>SOURCE CODE</b>	
<b>Local Organisations</b>		
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
<i>Reserved for future use</i>		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
<b>Regional Organisations</b>		
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 2009 - 2010**  
**CAPITAL EXPENDITURE**

**GUIDELINES FOR CLASSIFICATION OF SOURCES OF REVENUE**

<b>NAME OF AGENCY</b>	<b>SOURCE CODE</b>
<b>International Organisations</b>	
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 Developpement	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

**ESTIMATES 2009 - 2010**  
**CAPITAL EXPENDITURE**

**GUIDELINES FOR CLASSIFICATION OF SOURCES OF REVENUE**

<b>NAME OF AGENCY</b>	<b>SOURCE CODE</b>	
<b>International Organisations</b>		
Agence Francaise de Developpement	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-operation 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 2009 – 2010

## LIST OF AGENCIES

AGENCY	CODE
<b>Organs of Parliament</b>	
Governor General	11
Legislature	12
Service Commissions	13
Electoral Department	14
Audit Department	15
<b>General Services</b>	
Office of the Prime Minister	21
Ministry of the Public Service and Human Resource Development	22
Ministry of Labour, Information and Broadcasting	49
<b>Justice Services</b>	
Ministry of Justice and Attorney General's Chambers	35
Ministry of Home Affairs and National Security	36
<b>Economic Services</b>	
Ministry of Agriculture, Lands, Forestry and Fisheries	41
Ministry of Commerce, Industry and Consumer Affairs	42
Ministry of Communications, Works, Transport and Public Utilities	43
Ministry of Finance	44
Ministry of External Affairs, International Trade and Investment	45
Ministry of Tourism and Civil Aviation	46
Ministry of Physical Development	47
Ministry of Housing, Urban Renewal and Local Government	48
Ministry of Economic Planning and National Development	50
<b>Social Services</b>	
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 2009 - 2010

## RECURRENT REVENUE

		2009-2010	2008-2009	2008-2009	2007-2008
		Estimates	Revised	Estimates	Actual
CODE	AGENCY		Estimates		
21	Office of the Prime Minister	381,430	315,282	366,000	409,568
35	Ministry of Justice and Attorney General's Chambers	4,590,338	2,881,241	2,525,793	3,353,871
36	Ministry of Home Affairs and National Security	4,571,316	4,286,022	4,404,339	4,016,621
41	Ministry of Agriculture, Lands, Forestry and Fisheries	1,201,619	1,126,184	1,030,595	1,165,349
42	Ministry of Commerce, Industry & Consumer Affairs	335,115	142,340	256,135	167,655
43	Ministry of Communications, Works, Transport and Public Utilities	19,408,648	12,063,932	12,703,000	16,345,568
44	Ministry of Finance	765,885,188	780,254,282	771,685,942	709,755,993
45	Ministry of External Affairs, International Trade and Investments	136,000	220,000	220,000	281,211
47	Ministry of Physical Development and Environment	1,507,429	1,713,454	1,485,262	2,237,157
48	Ministry of Housing, Urban Renewal and Local Government	140,231	165,250	105,810	93,849
49	Ministry of Labour, Information and Broadcasting	2,201,228	4,214,051	4,517,226	6,114,827
52	Ministry of Education and Culture	1,540,000	1,914,673	1,790,200	1,664,104
53	Ministry of Health, Wellness, Family Affairs, Human Services & Gender Relations	7,603,785	7,563,098	6,680,800	7,824,305
TOTAL REVENUE		809,502,327	816,859,810	807,771,102	753,430,078

# ESTIMATES 2009 - 2010

## RECURRENT REVENUE

### 21: OFFICE OF THE PRIME MINISTER

		2009-2010	2008-2009	2008-2009	2007-2008
CODE	ITEM	Estimates	Revised Estimates	Estimates	Actual
2109	NATIONAL PRINTING CORPORATION				
363	User Charges	288,990	262,132	323,000	357,637
001	Sale of Publications & Printed Forms	288,990	262,132	323,000	357,637
369	Other Revenue	92,440	53,150	43,000	51,931
006	Sundry Receipts	92,440	53,150	43,000	51,931
	Total Revenue	381,430	315,282	366,000	409,568
	AGENCY TOTAL	381,430	315,282	366,000	409,568

# ESTIMATES 2009 - 2010

## RECURRENT REVENUE

### 35: MINISTRY OF JUSTICE AND ATTORNEY GENERAL'S CHAMBERS

CODE	ITEM	2009-2010	2008-2009	2008-2009	2007-2008
		Estimates	Revised Estimates	Estimates	Actual
<b>3504</b>	<b>SUPREME COURT</b>				
360	<b>Licences</b>	<b>105,000</b>	<b>82,810</b>	<b>40,000</b>	<b>61,705</b>
022	Notaries	105,000	82,810	40,000	61,705
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>634,986</b>	<b>504,577</b>	<b>438,793</b>	<b>528,093</b>
003	High Court - Fines & Fees	20,000	27,359	18,793	20,929
004	Civil Status	514,986	408,796	330,000	420,867
055	Sheriff Fees	100,000	68,422	90,000	86,297
	<b>Total Revenue</b>	<b>739,986</b>	<b>587,387</b>	<b>478,793</b>	<b>589,798</b>
<b>3505</b>	<b>DISTRICT COURTS</b>				
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>1,500,000</b>	<b>1,470,999</b>	<b>1,200,000</b>	<b>1,618,638</b>
002	Dist. Court - Fines, Fees & Forfeitures	1,500,000	1,470,999	1,200,000	1,618,638
	<b>Total Revenue</b>	<b>1,500,000</b>	<b>1,470,999</b>	<b>1,200,000</b>	<b>1,618,638</b>
<b>3511</b>	<b>CAT REPORTING UNIT</b>				
363	<b>Fees, Fines &amp; Forfeitures</b>	<b>6,000</b>	<b>8,557</b>	<b>1,000</b>	<b>14,570</b>
029	Sale of Transcripts/Tapes	6,000	8,557	1,000	14,570
	<b>Total Revenue</b>	<b>6,000</b>	<b>8,557</b>	<b>1,000</b>	<b>14,570</b>
<b>3512</b>	<b>ATTORNEY GENERAL CHAMBERS</b>				
360	<b>Licences</b>	<b>1,136,352</b>	<b>0</b>	<b>0</b>	<b>0</b>
029	Marriage Licences	1,136,352	0	0	0
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>1,208,000</b>	<b>814,298</b>	<b>846,000</b>	<b>1,130,865</b>
015	Registration of Companies - General	1,200,000	807,898	840,000	1,115,665
042	Adoption Fees	8,000	6,400	6,000	15,200
	<b>Total Revenue</b>	<b>2,344,352</b>	<b>814,298</b>	<b>846,000</b>	<b>1,130,865</b>
	<b>AGENCY TOTAL</b>	<b>4,590,338</b>	<b>2,881,241</b>	<b>2,525,793</b>	<b>3,353,871</b>

# ESTIMATES 2009 - 2010

## RECURRENT REVENUE

### 36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

CODE	ITEM	2009-2010	2008-2009	2008-2009	2007-2008
		Estimates	Revised Estimates	Estimates	Actual
<b>3601</b>	<b>AGENCY ADMINISTRATION</b>				
362	<b>Fees ,Fines &amp; Forfeitures</b>	<b>572,500</b>	<b>577,750</b>	<b>700,000</b>	<b>669,015</b>
008	Citizenship Fees	572,500	577,750	700,000	669,015
	<b>Total Revenue</b>	<b>572,500</b>	<b>577,750</b>	<b>700,000</b>	<b>669,015</b>
<b>3602</b>	<b>FIRE SERVICES</b>				
362	<b>Fees ,Fines &amp; Forfeitures</b>	<b>110,200</b>	<b>123,222</b>	<b>90,200</b>	<b>93,063</b>
009	Insurance Reports & Other Receipts	10,000	4,800	15,000	52,113
057	Special Services	0	0	0	5,650
061	Ambulance Fees	50,000	70,410	25,000	10,000
062	Fire Service	10,200	6,412	10,200	6,400
063	Surveys and Inspections	40,000	41,600	40,000	18,900
369	<b>Other Revenue</b>	<b>1,030,139</b>	<b>1,030,139</b>	<b>1,030,139</b>	<b>515,070</b>
011	Contribution to Fire Service Programme-SLASPA	1,030,139	1,030,139	1,030,139	515,070
	<b>Total Revenue</b>	<b>1,140,339</b>	<b>1,153,361</b>	<b>1,120,339</b>	<b>608,133</b>
<b>3603</b>	<b>CORRECTIONAL FACILITY</b>				
363	<b>User Charges</b>	<b>215,077</b>	<b>20,932</b>	<b>31,000</b>	<b>32,763</b>
019	Correctional Facility Manufacture Account	205,077	20,932	16,000	25,831
037	Education Project	10,000	0	15,000	6,932
	<b>Total Revenue</b>	<b>215,077</b>	<b>20,932</b>	<b>31,000</b>	<b>32,763</b>
<b>3607</b>	<b>POLICE</b>				
360	<b>Licences</b>	<b>225,000</b>	<b>202,205</b>	<b>150,000</b>	<b>200,660</b>
006	Fire Arms	225,000	202,205	150,000	200,660
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>2,394,400</b>	<b>2,291,715</b>	<b>2,379,000</b>	<b>2,466,996</b>
006	Passport Fees	1,430,000	1,449,855	1,448,000	1,361,535
009	Insurance Reports & Other Receipts	940,000	841,860	931,000	1,105,461
054	Visa Charges	24,400	0	0	0
363	<b>User Charges</b>	<b>0</b>	<b>6,821</b>	<b>0</b>	<b>0</b>
001	Sale of Publications & Printed Forms	0	6,821	0	0
369	<b>Other Revenue</b>	<b>24,000</b>	<b>33,238</b>	<b>24,000</b>	<b>39,054</b>
012	Rental of Space - Explosive Magazine	24,000	33,238	24,000	39,054
	<b>Total Revenue</b>	<b>2,643,400</b>	<b>2,533,979</b>	<b>2,553,000</b>	<b>2,706,710</b>
	<b>AGENCY TOTAL</b>	<b>4,571,316</b>	<b>4,286,022</b>	<b>4,404,339</b>	<b>4,016,621</b>

# ESTIMATES 2009 - 2010

## RECURRENT REVENUE

### 41: MINISTRY OF AGRICULTURE, LANDS, FORESTRY AND FISHERIES

CODE	ITEM	2009-2010	2008-2009	2008-2009	2007-2008
		Estimates	Revised Estimates	Estimates	Actual
<b>4101</b>	<b>AGENCY ADMINISTRATION</b>				
369	<b>Other Revenue</b>	<b>116,400</b>	<b>9,541</b>	<b>3,400</b>	<b>36,911</b>
006	Sundry Receipts	2,400	9,541	3,400	36,911
013	Rental of IRDC	114,000	0	0	0
	<b>Total Revenue</b>	<b>116,400</b>	<b>9,541</b>	<b>3,400</b>	<b>36,911</b>
<b>4112</b>	<b>CROP DEVELOPMENT</b>				
363	<b>User Charges</b>	<b>362,230</b>	<b>462,961</b>	<b>512,230</b>	<b>657,430</b>
008	Plant Propagation/ Manufacturing Account	331,000	431,856	481,000	624,535
014	Phytosanitary Certificates	31,230	31,105	31,230	32,895
	<b>Total Revenue</b>	<b>362,230</b>	<b>462,961</b>	<b>512,230</b>	<b>657,430</b>
<b>4113</b>	<b>LIVESTOCK DEVELOPMENT</b>				
363	<b>User Charges</b>	<b>283,000</b>	<b>213,058</b>	<b>244,000</b>	<b>221,332</b>
007	Operation of Central Beausejour	179,000	107,351	140,000	118,934
013	Drugs and Vaccines	18,500	22,715	18,500	15,513
015	Import Vet Permit and Health Certificates	85,500	82,992	85,500	86,885
	<b>Total Revenue</b>	<b>283,000</b>	<b>213,058</b>	<b>244,000</b>	<b>221,332</b>
<b>4114</b>	<b>FISHERIES DEVELOPMENT</b>				
360	<b>Licences</b>	<b>25,230</b>	<b>30,185</b>	<b>23,115</b>	<b>29,002</b>
017	Occupation Certificate and Licence	11,815	17,255	9,700	13,715
018	Import and Export Licence - Fish	9,745	9,890	9,745	12,260
019	Fishing Licence	3,670	3,040	3,670	3,027
362	<b>Fees, Fines and Forfeitures</b>	<b>3,500</b>	<b>43,900</b>	<b>3,500</b>	<b>4,000</b>
017	Fines - Fish	3,500	43,900	3,500	4,000
363	<b>User Charges</b>	<b>1,740</b>	<b>3,315</b>	<b>2,000</b>	<b>4,530</b>
012	Sale of Fish and Pawns	1,740	3,315	2,000	4,530
	<b>Total Revenue</b>	<b>30,470</b>	<b>77,400</b>	<b>28,615</b>	<b>37,532</b>
<b>4115</b>	<b>FOREST AND LANDS RESOURCES DEV.</b>				
362	<b>Fees, Fines and Forfeitures</b>	<b>14,537</b>	<b>16,040</b>	<b>6,745</b>	<b>16,210</b>
018	Rental and Registration Fee-Forestry	14,537	16,040	6,745	16,210
363	<b>User Charges</b>	<b>394,982</b>	<b>347,184</b>	<b>235,605</b>	<b>195,935</b>
006	Forest Produce	56,020	39,359	26,605	24,850
011	Forest Tours	208,962	138,423	209,000	171,085
036	Use of Aerial Tram	130,000	169,402	0	0
	<b>Total Revenue</b>	<b>409,519</b>	<b>363,224</b>	<b>242,350</b>	<b>212,145</b>
	<b>AGENCY TOTAL</b>	<b>1,201,619</b>	<b>1,126,184</b>	<b>1,030,595</b>	<b>1,165,349</b>

# ESTIMATES 2009 - 2010

## RECURRENT REVENUE

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

CODE	ITEM	2009-2010	2008-2009	2008-2009	2007-2008
		Estimates	Revised Estimates	Estimates	Actual
4201	AGENCY ADMINISTRATION				
360	Licences	14,535	4,905	14,535	1,620
014	Petroleum Licence	14,535	4,905	14,535	1,620
	<b>Total Revenue</b>	<b>14,535</b>	<b>4,905</b>	<b>14,535</b>	<b>1,620</b>
4202	COMMERCE AND INDUSTRY				
360	Licences	100,000	83,000	80,000	55,800
016	Trade Licence	100,000	83,000	80,000	55,800
	<b>Total Revenue</b>	<b>100,000</b>	<b>83,000</b>	<b>80,000</b>	<b>55,800</b>
4203	CONSUMER AFFAIRS				
363	User Charges	0	0	0	0
004	Consumer Supply Services	0	0	0	0
	<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4204	SEDU				
362	Fees, Fines and Forfeitures	220,580	54,435	161,600	110,235
058	Registration of Courses	220,580	54,435	161,600	110,235
	<b>Total Revenue</b>	<b>220,580</b>	<b>54,435</b>	<b>161,600</b>	<b>110,235</b>
	<b>AGENCY TOTAL</b>	<b>335,115</b>	<b>142,340</b>	<b>256,135</b>	<b>167,655</b>

# ESTIMATES 2009 - 2010

## RECURRENT REVENUE

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

CODE	ITEM	2009-2010	2008-2009	2008-2009	2007-2008
		Estimates	Revised Estimates	Estimates	Actual
<b>4302</b>	<b>METEOROLOGICAL SERVICES</b>				
369	<b>Other Revenue</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
014	Contribution to Metereology Programme-SLASPA	600,000	600,000	600,000	600,000
	<b>Total Revenue</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>4303</b>	<b>TRANSPORT</b>				
360	<b>Licences</b>	<b>12,788,000</b>	<b>4,831,208</b>	<b>4,288,000</b>	<b>8,575,985</b>
003	Motor vehicle Registration/Transfer of Ownership	2,500,000	889,964	1,500,000	1,060,595
005	Motor Drivers' Licence	3,200,000	3,885,244	2,700,000	7,411,390
025	Motor Dealer Licence	88,000	56,000	88,000	104,000
034	Motor Vehicle Licence	7,000,000	0	0	0
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>725,000</b>	<b>379,472</b>	<b>725,000</b>	<b>572,700</b>
030	Route Permit Fee	504,000	335,730	504,000	572,700
031	Route Permit Application Fee	0	0	0	0
032	Drivers' Instructors Fee	11,000	23,442	11,000	0
066	Tourism Taxi Fees	210,000	20,300	210,000	0
369	<b>Other Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
014	Contribution to GFL Charles Airport Terminal	0	0	0	0
	<b>Total Revenue</b>	<b>13,513,000</b>	<b>5,210,680</b>	<b>5,013,000</b>	<b>9,148,685</b>
<b>4304</b>	<b>ELECTRICAL SERVICES</b>				
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>800,000</b>	<b>876,503</b>	<b>800,000</b>	<b>796,196</b>
001	Electrical Inspection Fee	800,000	876,503	800,000	796,196
	<b>Total Revenue</b>	<b>800,000</b>	<b>876,503</b>	<b>800,000</b>	<b>796,196</b>
<b>4305</b>	<b>PROJECT PLANNING &amp; DESIGN (ENGINEERING)</b>				
363	<b>User Charges</b>	<b>95,000</b>	<b>89,739</b>	<b>95,000</b>	<b>115,871</b>
030	Laboratory Test	95,000	89,739	95,000	115,871
	<b>Total Revenue</b>	<b>95,000</b>	<b>89,739</b>	<b>95,000</b>	<b>115,871</b>
369	<b>Other Revenue</b>	<b>200,000</b>	<b>259,458</b>	<b>200,000</b>	<b>182,793</b>
006	Sundry Receipts (Dennery Workshop)	200,000	259,458	200,000	182,793
	<b>Total Revenue</b>	<b>200,000</b>	<b>259,458</b>	<b>200,000</b>	<b>182,793</b>
<b>4309</b>	<b>POST OFFICE</b>				
361	<b>Rents &amp; Interests</b>	<b>365,000</b>	<b>492,218</b>	<b>365,000</b>	<b>499,772</b>
017	Rental of Letter Boxes	365,000	492,218	365,000	499,772
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>420,000</b>	<b>371,953</b>	<b>400,000</b>	<b>386,858</b>
035	Terminal Dues	420,000	371,953	400,000	386,858
363	<b>User Charges</b>	<b>3,415,648</b>	<b>4,163,381</b>	<b>5,230,000</b>	<b>4,615,391</b>
003	Sale of Phone Card Profits	0	0	0	0
022	Sale of Stamps	3,063,648	3,882,259	4,850,000	3,606,156
023	Comm. on Money & Postal Orders	2,000	1,675	10,000	2,318
024	Share of Parcel Post	175,000	106,875	175,000	168,196
025	Miscellaneous Postal Receipts	50,000	31,131	70,000	679,859
026	Expedited Mail Service	125,000	141,441	125,000	158,862
	<b>Total Revenue</b>	<b>4,200,648</b>	<b>5,027,552</b>	<b>5,995,000</b>	<b>5,502,021</b>
	<b>AGENCY TOTAL</b>	<b>19,408,648</b>	<b>12,063,932</b>	<b>12,703,000</b>	<b>16,345,568</b>

# ESTIMATES 2009 - 2010

## RECURRENT REVENUE

### 44: MINISTRY OF FINANCE

CODE	ITEM	2009-2010	2008-2009	2008-2009	2007-2008
		Estimates	Revised Estimates	Estimates	Actual
<b>4402</b>	<b>ACCOUNTANT GENERAL</b>				
361	<b>Rents &amp; Interests</b>	<b>14,176,510</b>	<b>14,559,688</b>	<b>12,802,800</b>	<b>11,602,740</b>
006	Interest (loans & Advances)	34,170	63,412	11,000	66,720
007	Dividends-Lucelec	2,544,080	2,716,236	2,800,000	2,811,878
008	Interest -Joint Consolidated Fund	6,000,000	5,968,160	4,000,000	5,188,475
009	Dividends - Mortgage & Finance	55,200	0	55,200	55,200
012	Dividends - ECFH	4,736,600	4,736,600	4,736,600	3,480,467
020	Dividends-IFWIC	806,460	1,075,280	1,100,000	0
027	Dividends-WIBDECO	0	0	100,000	0
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>10,733,355</b>	<b>17,212,977</b>	<b>8,225,280</b>	<b>9,882,013</b>
012	Collection Fees (Insurance)	260,976	262,860	200,000	255,388
013	Disembarkation Charges	200,000	55,909	736,500	99,075
045	Collection Fees (Other)	30,390	63,428	34,800	45,532
059	Intransit Fees	10,241,989	16,830,780	7,253,980	9,482,018
363	<b>User Charges</b>	<b>15,000</b>	<b>389,387</b>	<b>10,000</b>	<b>154,108</b>
002	Sale of Government Stores	15,000	389,387	10,000	154,108
364	<b>Currency Profits</b>	<b>0</b>	<b>6,964,191</b>	<b>1,500,000</b>	<b>3,315,270</b>
001	ECCB Profits	0	6,964,191	1,500,000	3,315,270
369	<b>Other Revenue</b>	<b>2,749,005</b>	<b>3,353,222</b>	<b>3,656,034</b>	<b>2,883,086</b>
003	Recoveries - Overpymts Prev. Yrs.	301,200	544,651	300,000	1,604,399
004	Pension Contribution	101,609	140,969	146,034	88,530
005	Sundry Reimbursement	20,000	219,529	10,000	229,294
006	Sundry Receipts	50,000	88,509	200,000	4,152
009	Loan Repayment-WASCO	2,276,196	2,359,564	3,000,000	956,711
	<b>Total Revenue</b>	<b>27,673,870</b>	<b>42,479,465</b>	<b>26,194,114</b>	<b>27,837,217</b>
<b>4404</b>	<b>INLAND REVENUE</b>				
350	<b>Taxes on Income &amp; Profits</b>	<b>236,000,000</b>	<b>239,441,255</b>	<b>201,680,000</b>	<b>203,405,762</b>
001	Income tax (individuals)	75,000,000	75,956,195	71,610,000	71,329,007
002	Income tax (withholdings)	21,000,000	12,263,348	8,000,000	5,216,023
003	Income tax (corporations)	95,000,000	113,701,039	82,070,000	91,946,343
004	Income tax (arrears)	45,000,000	37,520,673	40,000,000	34,914,389
351	<b>Taxes on Property</b>	<b>10,000,000</b>	<b>2,728,536</b>	<b>5,000,000</b>	<b>5,166,829</b>
001	Property tax	10,000,000	2,728,536	5,000,000	5,166,829
353	<b>Taxes on Domestic Sales</b>	<b>83,927,575</b>	<b>91,238,970</b>	<b>96,100,025</b>	<b>90,490,203</b>
002	Stamp Duty - Inland Revenue	25,000,000	25,695,859	34,200,000	31,489,329
004	Insurance Premium Tax	8,000,000	7,412,052	7,790,000	7,169,233
005	Hotel Accommodation Tax	29,000,000	35,017,203	34,070,000	33,447,710
007	Travel Tax	4,027,550	4,411,471	3,570,000	3,300,429
008	General Exit Certificate	25	0	25	25
013	Tax on Cellular Phones	13,900,000	12,812,933	13,390,000	11,948,450
014	Passenger Facility Fee	4,000,000	5,889,452	3,080,000	3,135,027
360	<b>Licences</b>	<b>8,290,000</b>	<b>8,174,119</b>	<b>7,790,000</b>	<b>7,998,315</b>
001	Aliens' Land Holding license	790,000	682,400	790,000	860,090
013	Telecommunications Class Licence	7,500,000	7,491,719	7,000,000	7,138,225
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>758,000</b>	<b>640,630</b>	<b>758,000</b>	<b>792,979</b>
011	Collection Fee -Towns & Villages	8,000	13,771	8,000	10,910
048	Motor Car Rental Fees	750,000	626,859	750,000	782,069
	<b>Total Revenue</b>	<b>338,975,575</b>	<b>342,223,510</b>	<b>311,328,025</b>	<b>307,854,088</b>



# ESTIMATES 2009 - 2010

## RECURRENT REVENUE

### 44: MINISTRY OF FINANCE

CODE	ITEM	2009-2010	2008-2009	2008-2009	2007-2008
		Estimates	Revised Estimates	Estimates	Actual
<b>4405</b>	<b>CUSTOMS AND EXCISE</b>				
352	<b>Taxes on International Trade</b>	<b>377,756,261</b>	<b>375,323,530</b>	<b>414,918,400</b>	<b>354,867,933</b>
001	Import Duty	93,110,000	103,652,126	118,798,400	107,014,286
003	Consumption Tax - Imports	159,458,922	136,276,024	141,560,000	112,225,198
004	Service Charge - Imports	61,600,000	67,930,690	78,820,000	64,762,933
005	Thruput Charges	6,000,000	6,518,874	2,500,000	3,108,374
007	Airport Tax	8,500,000	11,810,406	6,050,000	5,903,369
008	Environmental Protection Levy	15,000,000	15,973,788	19,710,000	17,997,552
012	Excise Tax - Imports	32,617,339	32,234,856	45,980,000	42,979,969
013	Security Charge - SLASPA	1,470,000	926,766	1,500,000	876,252
353	<b>Taxes on Domestic Sales</b>	<b>16,968,794</b>	<b>16,623,484</b>	<b>15,990,000</b>	<b>16,011,693</b>
001	Consumption Tax - Domestic	6,318,129	6,381,852	9,530,000	9,850,359
009	Excise Tax - Domestic	6,890,665	6,613,018	3,010,000	2,589,667
011	Fuel Surcharge	3,760,000	3,628,614	3,450,000	3,571,667
360	<b>Licences</b>	<b>372,800</b>	<b>446,305</b>	<b>350,000</b>	<b>375,944</b>
002	Liquor & Other licenses	372,800	446,305	350,000	375,944
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>1,767,600</b>	<b>1,396,386</b>	<b>1,205,000</b>	<b>827,131</b>
010	Revenue Seizure and Penalties	400,000	384,046	255,000	193,403
014	Private Warehouse Registration Fee	87,600	98,724	200,000	117,588
044	Duty Free Shopping W/House System	0	0	50,000	0
053	Revenue Recoveries	1,000,000	863,616	400,000	387,558
064	Container Examination Fees	280,000	50,000	300,000	128,582
369	<b>Other Revenue</b>	<b>1,000</b>	<b>1,537</b>	<b>1,000</b>	<b>937</b>
006	Sundry Receipts	1,000	1,537	1,000	937
	<b>Total Revenue</b>	<b>396,866,455</b>	<b>393,791,242</b>	<b>432,464,400</b>	<b>372,083,638</b>
<b>4413</b>	<b>FINANCIAL SECTOR SUPERVISION</b>				
360	<b>Licence</b>	<b>2,141,779</b>	<b>1,536,229</b>	<b>1,492,830</b>	<b>1,841,617</b>
007	Bank Licence	1,537,120	971,130	910,000	1,710,317
008	Licence Fees - Insurance Companies	403,608	374,745	385,755	131,300
032	Licence Fees - Registered Agents and Trustees	187,466	176,914	183,634	0
033	Licence Fees - Int'l Public Mutual Funds/Mutual Funds Admin	13,585	13,441	13,441	0
362	<b>Fees Fines &amp; Forfeitures</b>	<b>227,509</b>	<b>223,836</b>	<b>206,573</b>	<b>139,433</b>
016	Registration Fees - Ins. Agents/Brokers/Salesmen	151,000	53,000	56,800	19,101
040	Penalties - Ins. Co Late Registration	52,000	127,215	116,660	52,800
056	Registration of International Private Mutual Funds	9,509	13,531	17,626	55,400
057	Other Misce. Fees	4,000	4,587	4,478	6,982
065	Application Fees	11,000	25,503	11,009	5,150
	<b>Total Revenue</b>	<b>2,369,288</b>	<b>1,760,065</b>	<b>1,699,403</b>	<b>1,981,050</b>
	<b>AGENCY TOTAL</b>	<b>765,885,188</b>	<b>780,254,282</b>	<b>771,685,942</b>	<b>709,755,993</b>

# ESTIMATES 2009 - 2010

## RECURRENT REVENUE

### 45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE & INVESTMENT

CODE	ITEM	2009-2010	2008-2009	2008-2009	2007-2008
		Estimates	Revised Estimates	Estimates	Actual
<b>4501</b>	<b>AGENCY ADMINISTRATION</b>				
369	Other Revenue	68,000	60,000	60,000	62,779
006	Sundry Receipts	68,000	60,000	60,000	62,779
	<b>Total Revenue</b>	<b>68,000</b>	<b>60,000</b>	<b>60,000</b>	<b>62,779</b>
<b>4503</b>	<b>FOREIGN MISSIONS</b>				
362	Fees, Fines & Forfeitures	68,000	160,000	160,000	218,432
054	Issue of Passports & Visas	68,000	160,000	160,000	218,432
	<b>Total Revenue</b>	<b>68,000</b>	<b>160,000</b>	<b>160,000</b>	<b>218,432</b>
	<b>AGENCY TOTAL</b>	<b>136,000</b>	<b>220,000</b>	<b>220,000</b>	<b>281,211</b>

### 47: MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

CODE	ITEM	2009-2010	2008-2009	2008-2009	2007-2008
		Estimates	Revised Estimates	Estimates	Actual
<b>4702</b>	<b>LAND ADMINISTRATION</b>				
361	Rents & Interests	308,525	725,428	575,177	1,108,562
002	Rent of Crown Lands	308,525	725,428	575,177	1,108,562
362	Fees, Fines & Forfeitures	1,146,904	944,455	858,085	1,064,417
033	Town & Country Planning Fee	569,000	477,814	460,000	569,349
034	Land Registration Fee	577,904	466,641	398,085	495,068
363	User Charges	52,000	43,571	52,000	64,178
028	Sale of Maps & Other Receipts	52,000	43,571	52,000	64,178
	<b>Total Revenue</b>	<b>1,507,429</b>	<b>1,713,454</b>	<b>1,485,262</b>	<b>2,237,157</b>
	<b>AGENCY TOTAL</b>	<b>1,507,429</b>	<b>1,713,454</b>	<b>1,485,262</b>	<b>2,237,157</b>

# ESTIMATES 2009 - 2010

## RECURRENT REVENUE

### 48: MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

CODE	ITEM	2009-2010	2008-2009	2008-2009	2007-2008
		Estimates	Revised Estimates	Estimates	Actual
<b>4803</b>	<b>LOCAL GOVERNMENT</b>				
351	<b>Taxes on Property</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
001	Property Tax	0	0	0	0
003	Property Tax (Arrears)	0	0	0	0
360	<b>Licences</b>	<b>10,187</b>	<b>16,392</b>	<b>13,859</b>	<b>5,394</b>
016	Trade Licence	8,625	13,415	12,204	4,217
024	Hawkers Licence	1,562	2,977	1,655	1,177
361	<b>Rents &amp; Interest</b>	<b>16,689</b>	<b>20,324</b>	<b>5,000</b>	<b>4,732</b>
001	Rental of Property	16,689	20,324	5,000	4,732
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>94,841</b>	<b>104,382</b>	<b>75,714</b>	<b>74,112</b>
017	Fines - Fish	1,925	2,593	2,949	4,171
038	Market Dues	27,916	34,784	27,390	26,265
039	Cemetery Dues	65,000	67,005	45,375	43,676
369	<b>Other Revenue</b>	<b>18,514</b>	<b>24,152</b>	<b>11,237</b>	<b>9,611</b>
006	Sundry Receipts	18,514	24,152	11,237	9,611
	<b>Total Revenue</b>	<b>140,231</b>	<b>165,250</b>	<b>105,810</b>	<b>93,849</b>
	<b>AGENCY TOTAL</b>	<b>140,231</b>	<b>165,250</b>	<b>105,810</b>	<b>93,849</b>

### 49: MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

CODE	ITEM	2009-2010	2008-2009	2008-2009	2007-2008
		Estimates	Revised Estimates	Estimates	Actual
<b>4,902</b>	<b>LABOUR RELATIONS</b>				
360	<b>Licences</b>	<b>2,197,628</b>	<b>4,212,433</b>	<b>4,276,726</b>	<b>5,643,760</b>
020	Work Permits	2,197,628	4,212,433	4,276,726	5,643,760
	<b>Total Revenue</b>	<b>2,197,628</b>	<b>4,212,433</b>	<b>4,276,726</b>	<b>5,643,760</b>
<b>4903</b>	<b>INFORMATION AND BROADCASTING</b>				
360	<b>Licences</b>	<b>3,600</b>	<b>1,618</b>	<b>240,500</b>	<b>471,067</b>
009	Radio Broadcasting Licence	0	0	58,000	67,557
012	Television Broadcasting Licence	0	0	80,000	16,000
023	Cable Licences	0	0	100,000	384,667
028	GIS Technical & Promotion Services	3,600	1,618	2,500	2,843
	<b>Total Revenue</b>	<b>3,600</b>	<b>1,618</b>	<b>240,500</b>	<b>471,067</b>
	<b>AGENCY TOTAL</b>	<b>2,201,228</b>	<b>4,214,051</b>	<b>4,517,226</b>	<b>6,114,827</b>

# ESTIMATES 2009 - 2010

## RECURRENT REVENUE

### 52: MINISTRY OF EDUCATION AND CULTURE

CODE	ITEM	2009-2010	2008-2009	2008-2009	2007-2008
		Estimates	Revised Estimates	Estimates	Actual
<b>5201</b>	<b>AGENCY ADMINISTRATION</b>				
361	<b>Rents &amp; Interests</b>	<b>20,000</b>	<b>14,076</b>	<b>35,000</b>	<b>23,006</b>
018	Rental of Schools, Chairs, etc.	20,000	14,076	35,000	23,006
369	<b>Other Revenue</b>	<b>15,000</b>	<b>9,903</b>	<b>20,000</b>	<b>26,319</b>
006	Sundry Receipts	15,000	9,903	20,000	26,319
	<b>Total Revenue</b>	<b>35,000</b>	<b>23,979</b>	<b>55,000</b>	<b>49,325</b>
<b>5207</b>	<b>PRIMARY EDUCATION</b>				
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>30,000</b>	<b>43,589</b>	<b>40,000</b>	<b>32,886</b>
020	Insurance Premium Contribution	30,000	43,589	40,000	32,886
369	<b>Other Revenue</b>	<b>100,000</b>	<b>153,588</b>	<b>100,000</b>	<b>160,556</b>
006	Sundry Receipts (School Feeding)	100,000	153,588	100,000	160,556
		<b>130,000</b>	<b>197,177</b>	<b>140,000</b>	<b>193,442</b>
<b>5208</b>	<b>SECONDARY EDUCATION</b>				
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>115,000</b>	<b>136,367</b>	<b>304,200</b>	<b>97,157</b>
019	Transportation Fees	40,000	68,892	214,200	29,820
060	Textbook Rental	75,000	67,475	90,000	67,337
	<b>Total Revenue</b>	<b>115,000</b>	<b>136,367</b>	<b>304,200</b>	<b>97,157</b>
<b>5211</b>	<b>NATIONAL ENRICHMENT &amp; LEARNING PROG'</b>				
369	<b>Other Revenue</b>	<b>100,000</b>	<b>92,345</b>	<b>71,000</b>	<b>113,945</b>
006	Sundry Receipts	100,000	92,345	71,000	113,945
	<b>Total Revenue</b>	<b>100,000</b>	<b>92,345</b>	<b>71,000</b>	<b>113,945</b>
<b>5213</b>	<b>CURRICULUM DEVELOPMENT</b>				
361	<b>Rents &amp; Interests</b>	<b>100,000</b>	<b>124,690</b>	<b>300,000</b>	<b>395,974</b>
010	Royalties - Text Books	100,000	124,690	300,000	395,974
363	<b>User Charges</b>	<b>1,000,000</b>	<b>1,332,678</b>	<b>900,000</b>	<b>814,259</b>
016	Sale of Mathematics & Other Textbooks	1,000,000	1,332,678	900,000	814,259
	<b>Total Revenue</b>	<b>1,100,000</b>	<b>1,457,368</b>	<b>1,200,000</b>	<b>1,210,233</b>
<b>5216</b>	<b>EDUCATION EVALUATION &amp; EXAMINATION</b>				
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
043	Administration Fees	10,000	0	10,000	0
369	<b>Other Revenue</b>	<b>40,000</b>	<b>7,437</b>	<b>0</b>	<b>0</b>
006	Sundry Receipts	40,000	7,437		
	<b>Total Revenue</b>	<b>50,000</b>	<b>7,437</b>	<b>10,000</b>	<b>0</b>
<b>5218</b>	<b>LIBRARY SERVICES</b>				
369	<b>Other Revenue</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
006	Sundry Receipts	10,000	0	10,000	0
	<b>Total Revenue</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
	<b>AGENCY TOTAL</b>	<b>1,540,000</b>	<b>1,914,673</b>	<b>1,790,200</b>	<b>1,664,104</b>

# ESTIMATES 2009 - 2010

## RECURRENT REVENUE

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

CODE	ITEM	2009-2010	2008-2009	2008-2009	2007-2008
		Estimates	Revised Estimates	Estimates	Actual
<b>5301</b>	<b>AGENCY ADMINISTRATION</b>				
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>3,480,000</b>	<b>3,198,300</b>	<b>3,225,000</b>	<b>3,780,600</b>
025	Fees - Medical Schools	230,000	198,300	225,000	30,600
036	Contribution to Medical Board	3,250,000	3,000,000	3,000,000	3,750,000
369	<b>Other Revenue</b>	<b>25,000</b>	<b>124,986</b>	<b>30,000</b>	<b>0</b>
006	Sundry Receipts	25,000	124,986	30,000	0
361	<b>Rents &amp; Interests</b>	<b>125,000</b>	<b>186,916</b>	<b>92,000</b>	<b>0</b>
019	OECS PPS Surplus Account	125,000	186,916	92,000	0
	<b>Total Revenue</b>	<b>3,630,000</b>	<b>3,510,202</b>	<b>3,347,000</b>	<b>3,780,600</b>
<b>5304</b>	<b>VICTORIA HOSPITAL</b>				
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>1,653,286</b>	<b>1,698,885</b>	<b>1,576,000</b>	<b>1,701,342</b>
021	Hospital Fees	649,583	635,437	702,000	1,200,002
022	Confinement Fees	10,947	88,470	14,000	13,967
026	Medical Fees	533,693	446,986	521,000	20,511
028	Laboratory Fees	450,774	521,557	323,000	447,053
037	Ophthalmology Fee	8,289	6,435	16,000	19,809
363	<b>User Charges</b>	<b>354,120</b>	<b>358,698</b>	<b>290,000</b>	<b>294,908</b>
013	Sale of Drugs	354,120	358,698	290,000	294,908
369	<b>Other Revenue</b>	<b>419,279</b>	<b>408,289</b>	<b>0</b>	<b>388,429</b>
006	Sundry Receipts	419,279	408,289	0	388,429
	<b>Total Revenue</b>	<b>2,426,685</b>	<b>2,465,871</b>	<b>1,866,000</b>	<b>2,384,679</b>
<b>5305</b>	<b>SOUFRIERE HOSPITAL</b>				
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>59,500</b>	<b>40,750</b>	<b>60,500</b>	<b>50,647</b>
021	Hospital Fees	13,000	3,953	13,000	9,043
022	Confinement Fees	1,500	1,450	2,000	880
026	Medical Fees	30,000	21,925	30,500	28,624
027	Dental Fees	15,000	13,422	15,000	12,100
363	<b>User Charges</b>	<b>135,000</b>	<b>144,632</b>	<b>118,000</b>	<b>125,932</b>
013	Sale of Drugs	135,000	144,632	118,000	125,932
369	<b>Other Revenue</b>	<b>15,000</b>	<b>23,194</b>	<b>14,000</b>	<b>29,866</b>
006	Sundry Receipts	15,000	23,194	14,000	29,866
	<b>Total Revenue</b>	<b>209,500</b>	<b>208,576</b>	<b>192,500</b>	<b>206,445</b>
<b>5306</b>	<b>DENNERY HOSPITAL</b>				
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>10,200</b>	<b>14,554</b>	<b>5,700</b>	<b>14,022</b>
021	Hospital Fees	400	0	400	305
022	Confinement Fees	300	0	300	0
026	Medical Fees	4,500	7,499	4,000	6,313
027	Dental Fees	5,000	7,055	1,000	7,404
363	<b>User Charges</b>	<b>100,000</b>	<b>107,721</b>	<b>100,000</b>	<b>108,244</b>
013	Sale of Drugs	100,000	107,721	100,000	108,244
369	<b>Other Revenue</b>	<b>3,000</b>	<b>3,410</b>	<b>2,000</b>	<b>5,210</b>
006	Sundry Receipts	3,000	3,410	2,000	5,210
	<b>Total Revenue</b>	<b>113,200</b>	<b>125,685</b>	<b>107,700</b>	<b>127,476</b>
<b>5308</b>	<b>TURNING POINT</b>				
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>20,000</b>	<b>33,240</b>	<b>20,000</b>	<b>19,650</b>
021	Hospital Fees	20,000	33,240	20,000	19,650
	<b>Total Revenue</b>	<b>20,000</b>	<b>33,240</b>	<b>20,000</b>	<b>19,650</b>

# ESTIMATES 2009 - 2010

## RECURRENT REVENUE

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

CODE	ITEM	2009-2010	2008-2009	2008-2009	2007-2008
		Estimates	Revised Estimates	Estimates	Actual
<b>5315</b>	<b>PRIMARY HEALTH CARE SERVICES</b>				
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>191,000</b>	<b>187,506</b>	<b>191,000</b>	<b>407,955</b>
023	Public Health Inspections	130,000	149,981	130,000	355,922
024	Registration of Food Handlers	20,000	26,721	20,000	27,751
027	Dental Fees	40,000	10,804	40,000	24,232
028	Laboratory Fees	1,000	0	1,000	50
360	<b>Licences</b>	<b>150,000</b>	<b>139,547</b>	<b>99,000</b>	<b>124,712</b>
021	Health Licence	150,000	139,547	99,000	124,712
363	<b>User Charges</b>	<b>500,000</b>	<b>430,778</b>	<b>500,000</b>	<b>463,426</b>
013	Sale of Drugs	500,000	430,778	500,000	463,426
369	<b>Other Revenue</b>	<b>15,000</b>	<b>21,927</b>	<b>11,000</b>	<b>24,391</b>
006	Sundry Receipts	15,000	21,927	11,000	24,391
	<b>Total Revenue</b>	<b>856,000</b>	<b>779,758</b>	<b>801,000</b>	<b>1,020,484</b>
<b>5317</b>	<b>GROS ISLET POLY CLINIC</b>				
360	<b>Licences</b>	<b>2,400</b>	<b>1,965</b>	<b>2,400</b>	<b>2,635</b>
021	Health Licence	2,400	1,965	2,400	2,635
362	<b>Fees, Fines &amp; Forfeitures</b>	<b>262,500</b>	<b>348,804</b>	<b>261,000</b>	<b>196,425</b>
021	Hospital Fees - X Ray Fees	15,500	30,590	15,000	17,861
026	Medical Fees	132,000	140,040	132,000	128,123
027	Dental Fees	15,000	14,291	18,000	24,203
028	Laboratory Fees	100,000	163,883	96,000	26,238
363	<b>User Charges</b>	<b>81,000</b>	<b>85,247</b>	<b>81,000</b>	<b>74,550</b>
013	Sale of Drugs	81,000	85,247	81,000	74,550
369	<b>Other Revenue</b>	<b>2,500</b>	<b>3,750</b>	<b>2,200</b>	<b>11,361</b>
006	Sundry Receipts	2,500	3,750	2,200	11,361
	<b>Total Revenue</b>	<b>348,400</b>	<b>439,766</b>	<b>346,600</b>	<b>284,971</b>
	<b>AGENCY TOTAL</b>	<b>7,603,785</b>	<b>7,563,098</b>	<b>6,680,800</b>	<b>7,824,305</b>

TOTAL RECURRENT REVENUE

809,502,327

816,859,810

807,771,102

753,430,078



**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**11 GOVERNOR GENERAL**

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**SUMMARY BY PROGRAMMES**

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CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
01	Office of the Governor General	812,900	741,486	757,000	807,616
	<b>Total Agency Expenditure</b>	<b>812,900</b>	<b>741,486</b>	<b>757,000</b>	<b>807,616</b>



**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**11 GOVERNOR GENERAL**

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>01</b>	<b>Office of the Governor General</b>			
001	Administration	812,900	741,486	807,616
	<b>Total Programme Expenditure</b>	<b>812,900</b>	<b>741,486</b>	<b>807,616</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>812,900</b>	<b>741,486</b>	<b>807,616</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**11 GOVERNOR GENERAL**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>01</b>	<b>Office of the Governor General</b>				
101	Personal Emoluments	409,120	365,169	365,169	357,150
102	Wages	93,550	90,220	90,220	90,283
105	Travel and Subsistence	7,700	7,708	7,708	7,062
106	Hosting and Entertainment	0	0	0	112,856
108	Training	1,700	1,500	0	1,300
109	Office and General Expense	20,000	15,600	20,000	17,297
110	Supplies and Materials	25,000	25,186	28,700	13,257
111	Stationery	1,500	2,154	3,000	1,602
112	Stamps and Stamped Stationery	100	100	100	21
113	Utilities	88,100	78,910	78,910	61,660
114	Tools and Instruments	5,000	1,960	14,560	3,007
115	Communication	63,300	67,320	67,320	50,953
116	Operating and Maintenance Service	70,000	63,433	64,933	72,379
132	Professional and Consultancy Services	1,000	0	0	0
137	Insurance	26,830	22,226	16,380	18,789
	<b>Total Programme Expenditure</b>	<b>812,900</b>	<b>741,486</b>	<b>757,000</b>	<b>807,616</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>812,900</b>	<b>741,486</b>	<b>757,000</b>	<b>807,616</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**11 GOVERNOR GENERAL**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 01      Office of the Governor General**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 001      Administration**

101	Personal Emoluments	409,120	365,169	357,150
102	Wages	93,550	90,220	90,283
105	Travel and Subsistence	7,700	7,708	7,062
106	Hosting and Entertainment	0	0	112,856
108	Training	1,700	1,500	1,300
109	Office and General Expense	20,000	15,600	17,297
110	Supplies and Materials	25,000	25,186	13,257
111	Stationery	1,500	2,154	1,602
112	Stamps and Stamped Stationery	100	100	21
113	Utilities	88,100	78,910	61,660
114	Tools and Instruments	5,000	1,960	3,007
115	Communication	63,300	67,320	50,953
116	Operating and Maintenance Service	70,000	63,433	72,379
132	Professional and Consultancy Services	1,000	0	0
137	Insurance	26,830	22,226	18,789
<b>Total Activity Expenditure</b>		<b>812,900</b>	<b>741,486</b>	<b>807,616</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>812,900</b>	<b>741,486</b>	<b>807,616</b>

**TOTAL AGENCY EXPENDITURE                      812,900                      741,486                      807,616**

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**11 : GOVERNOR GENERAL**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#			#		
<b>Office of the Governor General</b>	<b>Administration</b>						
	Governor General	1	1	97,500	1	1	97,500
	Chief of Protocol	1	0	0			
	Senior Assistant Secretary				1	1	71,432
	Assistant Secretary	1	1	55,248			
	Aide-de-Camp to the Governor- General III, II, I	1	1	41,992	1	1	52,406
	Private Secretary to Governor General	1	1	34,530	1	1	41,194
	Steward to Governor- General	1	1	32,308	1	1	34,569
	Accountant I				1	1	48,669
	Assistant Accountant II, I	1	1	35,324			
	Deputy Governor General	1	1	22,498	1	1	22,498
	Government House Groundsman	1	1	15,320	1	1	13,845
	Clerk				1	0	0
	Office Assistant / Driver				1	0	0
	Allowances			30,449			27,007
	<b>Total</b>	<b>9</b>	<b>8</b>	<b>365,169</b>	<b>10</b>	<b>8</b>	<b>409,120</b>
	<b>Allowances</b>						
	Acting Allowance			21,068			21,119
	Duty Allowance to ADC			3,000			3,000
	Uniform Allowance to ADC			1,200			1,200
	Entertainment - DGG			1,688			1,688
	Special Allowance			3,493			0
				<b>30,449</b>			<b>27,007</b>
<b>Programme Total</b>		<b>9</b>	<b>8</b>	<b>365,169</b>	<b>10</b>	<b>8</b>	<b>409,120</b>
<b>AGENCY TOTAL</b>		<b>9</b>	<b>8</b>	<b>365,169</b>	<b>10</b>	<b>8</b>	<b>409,120</b>



**ESTIMATES 2009 - 2010**

**RECURRENT EXPENDITURE**

**12     LEGISLATURE**

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**SUMMARY BY PROGRAMMES**

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CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
01	Office of Parliament	1,442,970	1,540,978	1,472,045	1,421,368
02	Office of The Ombudsman	298,030	261,633	271,608	215,242
03	Constituency Offices	510,000	506,000	510,000	460,580
	<b>Total Agency Expenditure</b>	<b>2,251,000</b>	<b>2,308,611</b>	<b>2,253,653</b>	<b>2,097,190</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**12      LEGISLATURE**

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>01</b>	<b>Office of Parliament</b>			
001	General Administration	1,442,970	1,540,978	1,421,368
	<b>Total Programme Expenditure</b>	<b>1,442,970</b>	<b>1,540,978</b>	<b>1,421,368</b>
<b>02</b>	<b>Office of The Ombudsman</b>			
001	General Administration	298,030	261,633	215,242
	<b>Total Programme Expenditure</b>	<b>298,030</b>	<b>261,633</b>	<b>215,242</b>
<b>03</b>	<b>Constituency Offices</b>			
001	Constituency Offices	510,000	506,000	460,580
	<b>Total Programme Expenditure</b>	<b>510,000</b>	<b>506,000</b>	<b>460,580</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>2,251,000</b>	<b>2,308,611</b>	<b>2,097,190</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**12 LEGISLATURE**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>01</b>	<b>Office of Parliament</b>				
101	Personal Emoluments	995,918	1,011,782	1,034,282	983,632
102	Wages	44,561	37,984	37,984	21,882
105	Travel and Subsistence	115,212	114,168	114,168	146,105
106	Hosting and Entertainment	57,500	52,000	45,000	33,964
108	Training	0	5,975	0	9,736
109	Office and General Expense	16,250	34,022	14,570	9,307
110	Supplies and Materials	2,184	4,000	0	2,289
113	Utilities	9,291	13,147	10,647	12,128
115	Communication	29,245	35,035	18,435	25,882
116	Operating and Maintenance Service	8,055	23,500	10,000	37,480
117	Rental of Property	66,000	66,000	66,000	60,500
118	Hire of Equipment and Transport	2,400	1,500	1,500	400
120	Grants and Contributions	72,282	117,673	80,167	64,622
132	Professional and Consultancy Services	18,000	18,150	33,250	7,943
137	Insurance	6,072	6,042	6,042	5,500
	<b>Total Programme Expenditure</b>	<b>1,442,970</b>	<b>1,540,978</b>	<b>1,472,045</b>	<b>1,421,368</b>



**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**12 LEGISLATURE**

<b>PROGRAMME DETAIL EXPENDITURE</b>					
<b>CODE</b>	<b>Details of Expenditure</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>		<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>Approved 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>02</b>	<b>Office of The Ombudsman</b>				
101	Personal Emoluments	165,350	157,072	157,072	140,090
102	Wages	20,968	18,759	18,759	15,978
105	Travel and Subsistence	10,218	10,002	10,002	5,500
106	Hosting and Entertainment	2,500	0	0	0
108	Training	5,500	7,925	10,400	0
109	Office and General Expense	9,581	8,581	10,581	2,125
110	Supplies and Materials	0	0	0	1,684
115	Communication	16,562	13,040	10,440	10,949
116	Operating and Maintenance Service	2,645	2,800	4,000	110
117	Rental of Property	54,936	37,584	37,584	37,584
120	Grants and Contributions	2,770	2,770	2,770	1,223
132	Professional and Consultancy Services	7,000	3,100	10,000	0
	<b>Total Programme Expenditure</b>	<b>298,030</b>	<b>261,633</b>	<b>271,608</b>	<b>215,242</b>
<b>03</b>	<b>Constituency Offices</b>				
102	Wages	258,780	250,214	250,214	240,284
109	Office and General Expense	7,169	20,849	8,849	6,946
110	Supplies and Materials	6,248	4,848	8,848	2,921
113	Utilities	24,709	23,364	23,364	24,307
115	Communication	52,193	54,125	66,125	41,181
116	Operating and Maintenance Service	7,300	5,000	5,000	0
117	Rental of Property	153,600	147,600	147,600	144,940
	<b>Total Programme Expenditure</b>	<b>510,000</b>	<b>506,000</b>	<b>510,000</b>	<b>460,580</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>2,251,000</b>	<b>2,308,611</b>	<b>2,253,653</b>	<b>2,097,190</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 12 LEGISLATURE

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01 Office of Parliament**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001 General Administration**

101	Personal Emoluments	995,918	1,011,782	983,632
102	Wages	44,561	37,984	21,882
105	Travel and Subsistence	115,212	114,168	146,105
106	Hosting and Entertainment	57,500	52,000	33,964
108	Training	0	5,975	9,736
109	Office and General Expense	16,250	34,022	9,307
110	Supplies and Materials	2,184	4,000	2,289
113	Utilities	9,291	13,147	12,128
115	Communication	29,245	35,035	25,882
116	Operating and Maintenance Service	8,055	23,500	37,480
117	Rental of Property	66,000	66,000	60,500
118	Hire of Equipment and Transport	2,400	1,500	400
120	Grants and Contributions	72,282	117,673	64,622
132	Professional and Consultancy Services	18,000	18,150	7,943
137	Insurance	6,072	6,042	5,500
<b>Total Activity Expenditure</b>		<b>1,442,970</b>	<b>1,540,978</b>	<b>1,421,368</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,442,970</b>	<b>1,540,978</b>	<b>1,421,368</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**12 LEGISLATURE**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 02      Office of The Ombudsman**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 001      General Administration**

101	Personal Emoluments	165,350	157,072	140,090
102	Wages	20,968	18,759	15,978
105	Travel and Subsistence	10,218	10,002	5,500
106	Hosting and Entertainment	2,500	0	0
108	Training	5,500	7,925	0
109	Office and General Expense	9,581	8,581	2,125
110	Supplies and Materials	0	0	1,684
115	Communication	16,562	13,040	10,949
116	Operating and Maintenance Service	2,645	2,800	110
117	Rental of Property	54,936	37,584	37,584
120	Grants and Contributions	2,770	2,770	1,223
132	Professional and Consultancy Services	7,000	3,100	0
<b>Total Activity Expenditure</b>		<b>298,030</b>	<b>261,633</b>	<b>215,242</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>298,030</b>	<b>261,633</b>	<b>215,242</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**12 LEGISLATURE**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 03      Constituency Offices**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 001      Constituency Offices**

102	Wages	258,780	250,214	240,284
109	Office and General Expense	7,169	20,849	6,946
110	Supplies and Materials	6,248	4,848	2,921
113	Utilities	24,709	23,364	24,307
115	Communication	52,193	54,125	41,181
116	Operating and Maintenance Service	7,300	5,000	0
117	Rental of Property	153,600	147,600	144,940
<b>Total Activity Expenditure</b>		<b>510,000</b>	<b>506,000</b>	<b>460,580</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>510,000</b>	<b>506,000</b>	<b>460,580</b>

<b>TOTAL AGENCY EXPENDITURE</b>	<b>2,251,000</b>	<b>2,308,611</b>	<b>2,097,190</b>
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**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**12: LEGISLATURE**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>Office of Parliament</b>	<b>General Administration</b>						
	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	7	7	285,796	6	6	244,968
	Clerk of Parliament	1	1	65,171	1	1	69,733
	Deputy Clerk of Parliament	1	1	48,977	1	1	52,406
	Senior Administrative Secretary	1	0	0	1	0	0
	Administrative Secretary	1	0	0	1	1	6,625
	Secretary IV, III, II, I	5	5	156,063	5	4	134,455
	Assistant Accountant II, I	1	0	0	1	1	30,747
	Accounts Clerk III, II, I	1	1	21,988	1	0	0
	Library Assistant II, I	1	1	18,972	1	1	20,300
	Allowances			208,080			207,450
	<b>Total</b>	<b>22</b>	<b>19</b>	<b>1,034,282</b>	<b>21</b>	<b>18</b>	<b>995,918</b>
	<b>Allowances</b>						
	President of the Senate			23,120			24,854
	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			46,291			39,678
	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			28,812
	Acting Allowance			893			893
	Allowance to Sergeant-at-Arms			1,200			1,800
	Allowance to Technician			6,000			6,000
	Overtime			2,000			2,000
				<b>208,080</b>			<b>207,450</b>
<b>Programme Total</b>		<b>22</b>	<b>19</b>	<b>1,034,282</b>	<b>21</b>	<b>18</b>	<b>995,918</b>
<b>Office of the Ombudsman</b>	<b>General Administration</b>						
	Parliamentary Commissioner	1	1	86,400	1	1	86,400
	Administrative Secretary	1	1	38,499	1	1	41,194
	Secretary IV, III, II, I	1	1	25,163	1	1	30,747
	Allowances			7,009			7,009
	<b>Allowances</b>						
	Entertainment Allowance			6,480			6,480
	Acting Allowance			529			529
				<b>7,009</b>			<b>7,009</b>
<b>Programme Total</b>		<b>3</b>	<b>3</b>	<b>157,072</b>	<b>3</b>	<b>3</b>	<b>165,350</b>
<b>AGENCY TOTAL</b>		<b>25</b>	<b>22</b>	<b>1,191,354</b>	<b>24</b>	<b>21</b>	<b>1,161,268</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**13 SERVICE COMMISSIONS**

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**SUMMARY BY PROGRAMMES**

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CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
01	Public Service Commission	468,597	458,355	452,265	454,212
02	Teaching Service Commission	97,403	94,093	92,593	67,817
	<b>Total Agency Expenditure</b>	<b>566,000</b>	<b>552,448</b>	<b>544,858</b>	<b>522,029</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**13 SERVICE COMMISSIONS**

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>01</b>	<b>Public Service Commission</b>			
001	Public Service Commission	468,597	458,355	454,212
	<b>Total Programme Expenditure</b>	<b>468,597</b>	<b>458,355</b>	<b>454,212</b>
<b>02</b>	<b>Teaching Service Commission</b>			
001	Teaching Service Commission	97,403	94,093	67,817
	<b>Total Programme Expenditure</b>	<b>97,403</b>	<b>94,093</b>	<b>67,817</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>566,000</b>	<b>552,448</b>	<b>522,029</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**13 SERVICE COMMISSIONS**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>01</b>	<b>Public Service Commission</b>				
101	Personal Emoluments	363,136	344,366	344,366	355,768
102	Wages	5,777	5,090	0	0
105	Travel and Subsistence	7,884	6,730	13,812	5,848
109	Office and General Expense	7,000	9,000	6,000	5,886
110	Supplies and Materials	1,800	2,100	1,500	1,725
113	Utilities	65,000	75,248	65,364	66,290
115	Communication	6,000	4,871	6,223	5,195
116	Operating and Maintenance Service	2,000	900	5,000	3,450
132	Professional and Consultancy Services	10,000	10,050	10,000	10,050
	<b>Total Programme Expenditure</b>	<b>468,597</b>	<b>458,355</b>	<b>452,265</b>	<b>454,212</b>
<b>02</b>	<b>Teaching Service Commission</b>				
101	Personal Emoluments	85,403	79,816	79,816	60,428
109	Office and General Expense	3,000	3,000	4,000	1,317
115	Communication	4,000	3,777	3,777	3,072
132	Professional and Consultancy Services	5,000	7,500	5,000	3,000
	<b>Total Programme Expenditure</b>	<b>97,403</b>	<b>94,093</b>	<b>92,593</b>	<b>67,817</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>566,000</b>	<b>552,448</b>	<b>544,858</b>	<b>522,029</b>



**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**13 SERVICE COMMISSIONS**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 01      Public Service Commission**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 001      Public Service Commission**

101	Personal Emoluments	363,136	344,366	355,768
102	Wages	5,777	5,090	0
105	Travel and Subsistence	7,884	6,730	5,848
109	Office and General Expense	7,000	9,000	5,886
110	Supplies and Materials	1,800	2,100	1,725
113	Utilities	65,000	75,248	66,290
115	Communication	6,000	4,871	5,195
116	Operating and Maintenance Service	2,000	900	3,450
132	Professional and Consultancy Services	10,000	10,050	10,050
<b>Total Activity Expenditure</b>		<b>468,597</b>	<b>458,355</b>	<b>454,212</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>468,597</b>	<b>458,355</b>	<b>454,212</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**13 SERVICE COMMISSIONS**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 02      Teaching Service Commission**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b>	<b>Revised 2008-2009</b>	<b>2007-2008</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>

**Activity: 001      Teaching Service Commission**

101	Personal Emoluments	85,403	79,816	60,428
109	Office and General Expense	3,000	3,000	1,317
115	Communication	4,000	3,777	3,072
132	Professional and Consultancy Services	5,000	7,500	3,000
<b>Total Activity Expenditure</b>		<b>97,403</b>	<b>94,093</b>	<b>67,817</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>97,403</b>	<b>94,093</b>	<b>67,817</b>

**TOTAL AGENCY EXPENDITURE                      566,000                      552,448                      522,029**

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**13 :SERVICE COMMISSIONS**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
<b>Public Service Commission</b>	<b>Public Service Commission</b>						
	Chairman	1	1	57,600	1	1	57,600
	Secretary						
	Public Service Commission	1	1	65,171	1	1	69,733
	Legal Officer	1	1	65,171	1	1	69,733
	Senior Executive Officer	1	1	38,499	1	1	43,912
	Secretary IV, III, II, I	1	1	32,308	1	1	34,570
	Clerk III, II, I	1	1	40,960	2	2	43,827
	Office Assistant	1	1	12,939	1	1	13,845
	Allowances			31,718			29,916
	<b>Total</b>	<b>7</b>	<b>7</b>	<b>344,366</b>	<b>8</b>	<b>8</b>	<b>363,136</b>
	<b>Allowances</b>						
	Entertainment Allowance			0			0
	Acting Allowance			11,018			9,216
	Allow. in lieu of Private Practice			18,000			18,000
<b>Teaching Service Commission</b>	Uniform Allowance			700			700
	Overtime			2,000			2,000
				<b>31,718</b>			<b>29,916</b>
	<b>Teaching Service Commission</b>						
	Secretary						
	Teaching Service Commission	1	1	54,137	1	1	57,927
	Secretary III, II, I	1	1	25,163	1	1	26,924
	Allowances			516			552
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>79,816</b>	<b>2</b>	<b>2</b>	<b>85,403</b>
	<b>Allowances</b>						
	Acting Allowance			516			552
				<b>516</b>			<b>552</b>
	<b>AGENCY TOTAL</b>	<b>9</b>	<b>9</b>	<b>424,182</b>	<b>10</b>	<b>10</b>	<b>448,539</b>





**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**14 ELECTORAL DEPARTMENT**

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**SUMMARY BY PROGRAMMES**

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CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
01	Agency Administration	658,848	560,951	563,959	459,659
02	Voter Registration	575,652	494,845	499,477	485,551
	<b>Total Agency Expenditure</b>	<b>1,234,500</b>	<b>1,055,796</b>	<b>1,063,436</b>	<b>945,210</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**14 ELECTORAL DEPARTMENT**

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>01</b>	<b>Agency Administration</b>			
001	General Administration, Budgeting and Finance	658,848	560,951	459,659
	<b>Total Programme Expenditure</b>	<b>658,848</b>	<b>560,951</b>	<b>459,659</b>
<b>02</b>	<b>Voter Registration</b>			
001	Verification	102,857	98,629	98,815
002	Registration	472,795	396,216	386,736
	<b>Total Programme Expenditure</b>	<b>575,652</b>	<b>494,845</b>	<b>485,551</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>1,234,500</b>	<b>1,055,796</b>	<b>945,210</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**14 ELECTORAL DEPARTMENT**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>01</b>	<b>Agency Administration</b>				
101	Personal Emoluments	145,651	148,367	148,367	140,331
102	Wages	163,145	191,821	191,821	135,380
105	Travel and Subsistence	18,945	18,960	18,960	15,807
108	Training	5,000	0	0	0
109	Office and General Expense	11,400	13,360	14,000	7,442
113	Utilities	96,000	120,000	120,000	86,159
115	Communication	20,808	24,027	24,027	32,114
116	Operating and Maintenance Service	173,895	37,132	39,500	42,267
120	Grants and Contributions	6,804	6,804	6,804	0
132	Professional and Consultancy Services	1,200	480	480	160
137	Insurance	16,000	0	0	0
	<b>Total Programme Expenditure</b>	<b>658,848</b>	<b>560,951</b>	<b>563,959</b>	<b>459,659</b>
<b>02</b>	<b>Voter Registration</b>				
102	Wages	454,423	428,243	428,243	431,315
105	Travel and Subsistence	6,504	6,130	6,000	1,006
109	Office and General Expense	6,600	4,000	4,000	3,832
110	Supplies and Materials	68,485	14,472	19,234	12,260
113	Utilities	10,040	12,500	12,500	8,809
115	Communication	4,800	4,500	4,500	2,980
116	Operating and Maintenance Service	0	500	500	0
117	Rental of Property	24,000	24,000	24,000	24,000
118	Hire of Equipment and Transport	800	500	500	1,350
	<b>Total Programme Expenditure</b>	<b>575,652</b>	<b>494,845</b>	<b>499,477</b>	<b>485,551</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>1,234,500</b>	<b>1,055,796</b>	<b>1,063,436</b>	<b>945,210</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 14 ELECTORAL DEPARTMENT

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001      General Administration, Budgeting and Finance**

101	Personal Emoluments	145,651	148,367	140,331
102	Wages	163,145	191,821	135,380
105	Travel and Subsistence	18,945	18,960	15,807
108	Training	5,000	0	0
109	Office and General Expense	11,400	13,360	7,442
113	Utilities	96,000	120,000	86,159
115	Communication	20,808	24,027	32,114
116	Operating and Maintenance Service	173,895	37,132	42,267
120	Grants and Contributions	6,804	6,804	0
132	Professional and Consultancy Services	1,200	480	160
137	Insurance	16,000	0	0
<b>Total Activity Expenditure</b>		<b>658,848</b>	<b>560,951</b>	<b>459,659</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>658,848</b>	<b>560,951</b>	<b>459,659</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**14 ELECTORAL DEPARTMENT**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 02      Voter Registration**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b>	<b>Revised 2008-2009</b>	<b>2007-2008</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>

**Activity: 001      Verification**

102	Wages	102,857	97,129	98,815
105	Travel and Subsistence	0	1,500	0
<b>Total Activity Expenditure</b>		<b>102,857</b>	<b>98,629</b>	<b>98,815</b>

**Activity: 002      Registration**

102	Wages	351,566	331,114	332,499
105	Travel and Subsistence	6,504	4,630	1,006
109	Office and General Expense	6,600	4,000	3,832
110	Supplies and Materials	68,485	14,472	12,260
113	Utilities	10,040	12,500	8,809
115	Communication	4,800	4,500	2,980
116	Operating and Maintenance Service	0	500	0
117	Rental of Property	24,000	24,000	24,000
118	Hire of Equipment and Transport	800	500	1,350
<b>Total Activity Expenditure</b>		<b>472,795</b>	<b>396,216</b>	<b>386,736</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>575,652</b>	<b>494,845</b>	<b>485,551</b>

<b>TOTAL AGENCY EXPENDITURE</b>	<b>1,234,500</b>	<b>1,055,796</b>	<b>945,210</b>
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**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**14: ELECTORAL DEPARTMENT**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Agency Administration	<b>General Administration,</b>						
	<b>Budgeting and Finance</b>						
	Chief Elections Officer	1	1	61,242	1	1	61,242
	Secretary	1	1	25,164	1	1	26,925
	Assistant Accountant II, I	1	1	35,324	1	1	37,797
	Allowances			26,637			19,688
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>148,367</b>	<b>3</b>	<b>3</b>	<b>145,651</b>
	<b>Allowances</b>						
	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			0
	Meal Allowance			440			440
				<b>26,637</b>			<b>19,688</b>
<b>Programme Total</b>		<b>3</b>	<b>3</b>	<b>148,367</b>	<b>3</b>	<b>3</b>	<b>145,651</b>
<b>AGENCY TOTAL</b>		<b>3</b>	<b>3</b>	<b>148,367</b>	<b>3</b>	<b>3</b>	<b>145,651</b>





**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**15     AUDIT DEPARTMENT**

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**SUMMARY BY PROGRAMMES**

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<b>CODE</b>	<b>PROGRAMME</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>		<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised</b> <b>2008-2009</b> \$	<b>Approved</b> <b>2008-2009</b> \$	<b>2007-2008</b> \$
01	Audit Administration	440,451	426,142	398,651	390,976
02	Audit Operations	1,153,949	1,283,473	1,313,339	1,092,479
	<b>Total Agency Expenditure</b>	<b>1,594,400</b>	<b>1,709,615</b>	<b>1,711,990</b>	<b>1,483,455</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**15     AUDIT DEPARTMENT**

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>01</b>	<b>Audit Administration</b>			
001	General Administration	440,451	426,142	390,976
	<b>Total Programme Expenditure</b>	<b>440,451</b>	<b>426,142</b>	<b>390,976</b>
<b>02</b>	<b>Audit Operations</b>			
001	Financial/Compliance	779,540	885,377	846,382
002	VFM (Value For Money)	237,304	222,827	120,108
003	Planning and Professional Development	137,105	175,269	125,989
	<b>Total Programme Expenditure</b>	<b>1,153,949</b>	<b>1,283,473</b>	<b>1,092,479</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>1,594,400</b>	<b>1,709,615</b>	<b>1,483,455</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**15     AUDIT DEPARTMENT**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>01</b>	<b>Audit Administration</b>				
101	Personal Emoluments	249,176	231,918	239,177	234,953
102	Wages	6,253	5,850	5,850	5,684
105	Travel and Subsistence	8,004	6,960	6,960	6,540
109	Office and General Expense	14,760	17,760	14,760	18,742
113	Utilities	134,389	137,000	103,000	101,151
115	Communication	3,371	3,404	8,404	2,617
116	Operating and Maintenance Service	23,998	22,000	20,000	21,188
118	Hire of Equipment and Transport	500	1,250	500	100
	<b>Total Programme Expenditure</b>	<b>440,451</b>	<b>426,142</b>	<b>398,651</b>	<b>390,976</b>
<b>02</b>	<b>Audit Operations</b>				
101	Personal Emoluments	1,052,439	1,162,348	1,198,723	1,002,078
105	Travel and Subsistence	90,880	115,679	108,420	86,660
108	Training	4,000	3,250	4,000	2,201
115	Communication	1,629	2,196	2,196	1,540
132	Professional and Consultancy Services	5,000	0	0	0
	<b>Total Programme Expenditure</b>	<b>1,153,949</b>	<b>1,283,473</b>	<b>1,313,339</b>	<b>1,092,479</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>1,594,400</b>	<b>1,709,615</b>	<b>1,711,990</b>	<b>1,483,455</b>



**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**15 AUDIT DEPARTMENT**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 01      Audit Administration**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b>	<b>Revised 2008-2009</b>	<b>2007-2008</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>

**Activity: 001      General Administration**

101	Personal Emoluments	249,176	231,918	234,953
102	Wages	6,253	5,850	5,684
105	Travel and Subsistence	8,004	6,960	6,540
109	Office and General Expense	14,760	17,760	18,742
113	Utilities	134,389	137,000	101,151
115	Communication	3,371	3,404	2,617
116	Operating and Maintenance Service	23,998	22,000	21,188
118	Hire of Equipment and Transport	500	1,250	100
<b>Total Activity Expenditure</b>		<b>440,451</b>	<b>426,142</b>	<b>390,976</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>440,451</b>	<b>426,142</b>	<b>390,976</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**15 AUDIT DEPARTMENT**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 02      Audit Operations**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b>	<b>Revised 2008-2009</b>	<b>2007-2008</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>

**Activity: 001      Financial/Compliance**

101	Personal Emoluments	731,354	789,989	779,910
105	Travel and Subsistence	47,654	94,290	65,939
115	Communication	531	1,098	533
<b>Total Activity Expenditure</b>		<b>779,540</b>	<b>885,377</b>	<b>846,382</b>

**Activity: 002      VFM (Value For Money)**

101	Personal Emoluments	210,358	219,934	113,751
105	Travel and Subsistence	21,946	2,893	6,357
132	Professional and Consultancy Services	5,000	0	0
<b>Total Activity Expenditure</b>		<b>237,304</b>	<b>222,827</b>	<b>120,108</b>

**Activity: 003      Planning and Professional Development**

101	Personal Emoluments	110,727	152,425	108,417
105	Travel and Subsistence	21,280	18,496	14,364
108	Training	4,000	3,250	2,201
115	Communication	1,098	1,098	1,007
<b>Total Activity Expenditure</b>		<b>137,105</b>	<b>175,269</b>	<b>125,989</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,153,949</b>	<b>1,283,473</b>	<b>1,092,479</b>

<b>TOTAL AGENCY EXPENDITURE</b>	<b>1,594,400</b>	<b>1,709,615</b>	<b>1,483,455</b>
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**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**15:AUDIT DEPARTMENT**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>Audit Administration</b>	<b>General Administration</b>						
	Director of Audit	1	1	86,400	1	1	86,400
	Administrative Assistant	1	1	45,485	1	1	48,669
	Administrative Secretary	1	1	39,134	1	1	41,194
	Clerk/Typist	1	1	16,432	1	1	17,072
	Assistant Accountant II, I	1	1	35,324	1	1	37,797
	Office Assistant	1	1	9,922	1	1	10,617
	Allowances			6,480			7,427
	<b>Allowances</b>						
	Entertainment			6,480			6,480
	Acting			0			947
				<b>6,480</b>			<b>7,427</b>
	<b>Programme Total</b>	<b>6</b>	<b>6</b>	<b>239,177</b>	<b>6</b>	<b>6</b>	<b>249,176</b>
	<b>Financial/Compliance</b>						
<b>Audit Operations</b>	Deputy Director of Audit	1	1	75,600	1	1	75,600
	Audit Principal	3	2	123,515	3	3	198,242
	Auditor II, I	6	6	298,945	6	5	259,566
	Audit Assistant II, I	5	5	156,855	5	4	130,039
	Audit Clerk III, II, I	5	5	91,842	5	3	64,127
	Allowances			43,232			3,780
	<b>Total</b>	<b>20</b>	<b>19</b>	<b>789,989</b>	<b>20</b>	<b>16</b>	<b>731,354</b>
	<b>Allowances</b>						
	Entertainment			3,780			3,780
	Acting			39,452			0
				<b>43,232</b>			<b>3,780</b>
	<b>VFM (Value for money)</b>						
	Audit Principal	1	1	61,758	1	1	66,081
	Auditor II, I	3	3	149,473	3	2	111,267
	Audit Assistant II	1	1	35,324	1	1	33,010
	Acting Allowances			9,754			0
	<b>Total</b>	<b>5</b>	<b>5</b>	<b>256,309</b>	<b>5</b>	<b>4</b>	<b>210,358</b>
	<b>Allowances</b>						
	Acting			9,754			0
				<b>9,754</b>			<b>0</b>
	<b>Planning and Professional Development</b>						
	Deputy Director of Audit	1	1	75,600	1	1	75,600
	Audit Principal	1	0	0	1	0	0
	Auditor I	1	1	45,485	1	0	0
	Audit Clerk III	1	1	26,960	1	1	30,747
	Allowances			4,380			4,380
	<b>Total</b>	<b>4</b>	<b>3</b>	<b>152,425</b>	<b>4</b>	<b>2</b>	<b>110,727</b>
	<b>Allowances</b>						
	Entertainment			3,780			3,780
	Accounting Officer			600			600
				<b>4,380</b>			<b>4,380</b>
<b>Programme Total</b>		<b>29</b>	<b>27</b>	<b>1,198,723</b>	<b>29</b>	<b>22</b>	<b>1,052,439</b>
<b>AGENCY TOTAL</b>		<b>35</b>	<b>33</b>	<b>1,437,900</b>	<b>35</b>	<b>28</b>	<b>1,301,615</b>





**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**21 OFFICE OF THE PRIME MINISTER**

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**SUMMARY BY PROGRAMMES**

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CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
01	Agency Administration	4,272,396	4,985,428	4,522,003	4,619,013
02	Policy Co-ordination/Development	351,207	221,295	335,295	155,072
03	National Emergency Mgm't Office	468,028	483,326	487,326	430,920
07	Office of Integrity Commission	101,605	98,277	98,277	88,282
09	National Printing Corporation	1,437,804	1,422,448	1,422,448	1,373,614
10	Office of Special Initiatives	392,260	367,998	537,998	254,111
	<b>Total Agency Expenditure</b>	<b>7,023,300</b>	<b>7,578,772</b>	<b>7,403,347</b>	<b>6,921,012</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**21 OFFICE OF THE PRIME MINISTER**

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>01</b>	<b>Agency Administration</b>			
001	Main Office	133,286	360,898	53,341
002	Administration	756,729	775,106	675,215
003	Budget & Finance	3,077,027	3,526,672	3,635,014
004	Prime Minister's Official Residence	305,355	322,752	255,443
	<b>Total Programme Expenditure</b>	<b>4,272,396</b>	<b>4,985,428</b>	<b>4,619,013</b>
<b>02</b>	<b>Policy Co-ordination/Development</b>			
001	National Policy Co-ordination/Development	351,207	221,295	155,072
	<b>Total Programme Expenditure</b>	<b>351,207</b>	<b>221,295</b>	<b>155,072</b>
<b>03</b>	<b>National Emergency Mgm't Office</b>			
001	National Emergency Management	468,028	483,326	430,920
	<b>Total Programme Expenditure</b>	<b>468,028</b>	<b>483,326</b>	<b>430,920</b>
<b>07</b>	<b>Office of Integrity Commission</b>			
001	Office of Integrity Commission	101,605	98,277	88,282
	<b>Total Programme Expenditure</b>	<b>101,605</b>	<b>98,277</b>	<b>88,282</b>
<b>09</b>	<b>National Printing Corporation</b>			
001	Printing Services	1,437,804	1,422,448	1,373,614
	<b>Total Programme Expenditure</b>	<b>1,437,804</b>	<b>1,422,448</b>	<b>1,373,614</b>
<b>10</b>	<b>Office of Special Initiatives</b>			
001	Office of Special Initiatives	392,260	367,998	254,111
	<b>Total Programme Expenditure</b>	<b>392,260</b>	<b>367,998</b>	<b>254,111</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>7,023,300</b>	<b>7,578,772</b>	<b>6,921,012</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**21 OFFICE OF THE PRIME MINISTER**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>01</b>	<b>Agency Administration</b>				
101	Personal Emoluments	1,008,727	1,174,470	1,274,344	827,271
102	Wages	111,916	108,458	131,458	125,007
105	Travel and Subsistence	629,887	1,052,939	834,539	615,596
106	Hosting and Entertainment	160,000	200,000	200,000	253,588
107	Passages	500,000	570,000	470,000	348,235
108	Training	2,000	0	2,000	420
109	Office and General Expense	51,020	100,000	61,000	102,485
110	Supplies and Materials	11,750	17,000	16,000	9,968
113	Utilities	32,522	24,716	32,716	15,533
114	Tools and Instruments	600	900	1,100	2,126
115	Communication	70,871	98,634	98,634	75,581
116	Operating and Maintenance Service	65,000	83,000	65,000	67,237
117	Rental of Property	54,000	55,500	54,000	25,500
120	Grants and Contributions	1,235,618	1,290,000	1,210,000	1,188,208
132	Professional and Consultancy Services	260,483	55,242	0	0
137	Insurance	52,742	47,082	47,082	42,938
138	Advertising	25,260	14,200	24,000	20,937
139	Miscellaneous	0	93,287	130	898,383
	<b>Total Programme Expenditure</b>	<b>4,272,396</b>	<b>4,985,428</b>	<b>4,522,003</b>	<b>4,619,013</b>
<b>02</b>	<b>Policy Co-ordination/Development</b>				
101	Personal Emoluments	324,999	197,499	311,499	145,652
105	Travel and Subsistence	24,012	21,600	21,600	9,420
115	Communication	2,196	2,196	2,196	0
	<b>Total Programme Expenditure</b>	<b>351,207</b>	<b>221,295</b>	<b>335,295</b>	<b>155,072</b>



**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**21 OFFICE OF THE PRIME MINISTER**

<b>PROGRAMME DETAIL EXPENDITURE</b>					
<b>CODE</b>	<b>Details of Expenditure</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>		<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>Approved 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>03</b>	<b>National Emergency Mgm't Office</b>				
101	Personal Emoluments	237,824	202,934	202,934	190,939
102	Wages	26,931	23,069	23,069	21,216
105	Travel and Subsistence	40,635	35,669	35,669	26,411
108	Training	4,000	17,500	11,500	27,990
109	Office and General Expense	17,980	22,000	19,000	15,556
110	Supplies and Materials	3,750	4,000	4,000	3,995
113	Utilities	41,402	42,684	42,684	34,844
114	Tools and Instruments	500	200	200	3,240
115	Communication	22,196	30,500	30,500	29,985
116	Operating and Maintenance Service	40,900	48,700	61,700	52,411
118	Hire of Equipment and Transport	1,000	1,500	1,500	3,010
125	Rewards, Compensation and Incentives	0	5,000	5,000	0
132	Professional and Consultancy Services	1,000	1,000	1,000	0
137	Insurance	29,910	47,800	47,800	21,323
139	Miscellaneous	0	770	770	0
	<b>Total Programme Expenditure</b>	<b>468,028</b>	<b>483,326</b>	<b>487,326</b>	<b>430,920</b>
<b>07</b>	<b>Office of Integrity Commission</b>				
101	Personal Emoluments	59,117	55,249	55,249	54,810
109	Office and General Expense	1,500	1,500	1,500	391
115	Communication	4,788	5,328	5,328	3,081
116	Operating and Maintenance Service	1,000	0	0	0
132	Professional and Consultancy Services	35,200	36,200	36,200	30,000
	<b>Total Programme Expenditure</b>	<b>101,605</b>	<b>98,277</b>	<b>98,277</b>	<b>88,282</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**21 OFFICE OF THE PRIME MINISTER**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>09</b>	<b>National Printing Corporation</b>				
101	Personal Emoluments	898,853	852,215	852,215	815,070
102	Wages	25,447	43,079	43,079	27,548
105	Travel and Subsistence	10,956	10,812	10,812	6,980
108	Training	2,000	0	3,000	2,620
109	Office and General Expense	18,000	20,000	20,000	21,115
110	Supplies and Materials	254,500	280,000	300,000	263,040
113	Utilities	53,076	59,210	51,600	61,832
114	Tools and Instruments	900	0	1,700	2,395
115	Communication	12,422	17,142	17,142	18,708
116	Operating and Maintenance Service	93,100	85,000	65,000	95,865
117	Rental of Property	60,000	48,000	48,000	48,000
118	Hire of Equipment and Transport	1,000	1,500	1,500	300
132	Professional and Consultancy Services	3,000	2,800	2,800	300
137	Insurance	3,550	2,690	4,500	3,522
139	Miscellaneous	1,000	0	1,100	6,320
	<b>Total Programme Expenditure</b>	<b>1,437,804</b>	<b>1,422,448</b>	<b>1,422,448</b>	<b>1,373,614</b>
<b>10</b>	<b>Office of Special Initiatives</b>				
101	Personal Emoluments	328,756	311,604	481,604	224,109
105	Travel and Subsistence	54,510	47,400	47,400	19,344
109	Office and General Expense	1,500	1,500	1,500	1,485
115	Communication	7,494	7,494	7,494	9,172
	<b>Total Programme Expenditure</b>	<b>392,260</b>	<b>367,998</b>	<b>537,998</b>	<b>254,111</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>7,023,300</b>	<b>7,578,772</b>	<b>7,403,347</b>	<b>6,921,012</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 21 OFFICE OF THE PRIME MINISTER

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001      Main Office

101	Personal Emoluments	121,260	273,912	42,619
105	Travel and Subsistence	10,005	24,000	9,333
115	Communication	2,021	7,744	1,389
132	Professional and Consultancy Services	0	55,242	0
<b>Total Activity Expenditure</b>		<b>133,286</b>	<b>360,898</b>	<b>53,341</b>

#### Activity: 002      Administration

101	Personal Emoluments	692,688	718,624	617,097
102	Wages	45,189	39,718	41,232
105	Travel and Subsistence	16,008	13,920	13,920
115	Communication	2,844	2,844	2,966
<b>Total Activity Expenditure</b>		<b>756,729</b>	<b>775,106</b>	<b>675,215</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**21 OFFICE OF THE PRIME MINISTER**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 01      Agency Administration**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b>	<b>Revised 2008-2009</b>	<b>2007-2008</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>

**Activity: 003      Budget & Finance**

101	Personal Emoluments	142,232	134,820	120,441
105	Travel and Subsistence	603,874	1,015,019	592,343
106	Hosting and Entertainment	160,000	200,000	253,588
107	Passages	500,000	570,000	348,235
108	Training	2,000	0	420
109	Office and General Expense	46,520	95,000	89,625
110	Supplies and Materials	4,750	9,000	5,301
114	Tools and Instruments	200	0	570
115	Communication	49,347	62,346	58,989
116	Operating and Maintenance Service	22,100	23,000	13,597
117	Rental of Property	0	0	25,500
120	Grants and Contributions	1,235,618	1,290,000	1,188,208
132	Professional and Consultancy Services	260,483	0	0
137	Insurance	24,643	20,000	18,877
138	Advertising	25,260	14,200	20,937
139	Miscellaneous	0	93,287	898,383
<b>Total Activity Expenditure</b>		<b>3,077,027</b>	<b>3,526,672</b>	<b>3,635,014</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 21 OFFICE OF THE PRIME MINISTER

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 004      Prime Minister's Official Residence**

101	Personal Emoluments	52,547	47,114	47,114
102	Wages	66,727	68,740	83,775
109	Office and General Expense	4,500	5,000	12,861
110	Supplies and Materials	7,000	8,000	4,666
113	Utilities	32,522	24,716	15,533
114	Tools and Instruments	400	900	1,556
115	Communication	16,660	25,700	12,238
116	Operating and Maintenance Service	42,900	60,000	53,640
117	Rental of Property	54,000	55,500	0
137	Insurance	28,099	27,082	24,061
<b>Total Activity Expenditure</b>		<b>305,355</b>	<b>322,752</b>	<b>255,443</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>4,272,396</b>	<b>4,985,428</b>	<b>4,619,013</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**21 OFFICE OF THE PRIME MINISTER**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 02      Policy Co-ordination/Development**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 001      National Policy Co-ordination/Development**

101	Personal Emoluments	324,999	197,499	145,652
105	Travel and Subsistence	24,012	21,600	9,420
115	Communication	2,196	2,196	0
<b>Total Activity Expenditure</b>		<b>351,207</b>	<b>221,295</b>	<b>155,072</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>351,207</b>	<b>221,295</b>	<b>155,072</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 21 OFFICE OF THE PRIME MINISTER

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 03      National Emergency Mgm't Office**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001      National Emergency Management**

101	Personal Emoluments	237,824	202,934	190,939
102	Wages	26,931	23,069	21,216
105	Travel and Subsistence	40,635	35,669	26,411
108	Training	4,000	17,500	27,990
109	Office and General Expense	17,980	22,000	15,556
110	Supplies and Materials	3,750	4,000	3,995
113	Utilities	41,402	42,684	34,844
114	Tools and Instruments	500	200	3,240
115	Communication	22,196	30,500	29,985
116	Operating and Maintenance Service	40,900	48,700	52,411
118	Hire of Equipment and Transport	1,000	1,500	3,010
125	Rewards, Compensation and Incentives	0	5,000	0
132	Professional and Consultancy Services	1,000	1,000	0
137	Insurance	29,910	47,800	21,323
139	Miscellaneous	0	770	0
<b>Total Activity Expenditure</b>		<b>468,028</b>	<b>483,326</b>	<b>430,920</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>468,028</b>	<b>483,326</b>	<b>430,920</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**21 OFFICE OF THE PRIME MINISTER**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 07      Office of Integrity Commission**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b>	<b>Revised 2008-2009</b>	<b>2007-2008</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>

**Activity: 001      Office of Integrity Commission**

101	Personal Emoluments	59,117	55,249	54,810
109	Office and General Expense	1,500	1,500	391
115	Communication	4,788	5,328	3,081
116	Operating and Maintenance Service	1,000	0	0
132	Professional and Consultancy Services	35,200	36,200	30,000
<b>Total Activity Expenditure</b>		<b>101,605</b>	<b>98,277</b>	<b>88,282</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>101,605</b>	<b>98,277</b>	<b>88,282</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 21 OFFICE OF THE PRIME MINISTER

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 09      National Printing Corporation**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001      Printing Services

101	Personal Emoluments	898,853	852,215	815,070
102	Wages	25,447	43,079	27,548
105	Travel and Subsistence	10,956	10,812	6,980
108	Training	2,000	0	2,620
109	Office and General Expense	18,000	20,000	21,115
110	Supplies and Materials	254,500	280,000	263,040
113	Utilities	53,076	59,210	61,832
114	Tools and Instruments	900	0	2,395
115	Communication	12,422	17,142	18,708
116	Operating and Maintenance Service	93,100	85,000	95,865
117	Rental of Property	60,000	48,000	48,000
118	Hire of Equipment and Transport	1,000	1,500	300
132	Professional and Consultancy Services	3,000	2,800	300
137	Insurance	3,550	2,690	3,522
139	Miscellaneous	1,000	0	6,320
<b>Total Activity Expenditure</b>		<b>1,437,804</b>	<b>1,422,448</b>	<b>1,373,614</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,437,804</b>	<b>1,422,448</b>	<b>1,373,614</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**21 OFFICE OF THE PRIME MINISTER**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 10      Office of Special Initiatives**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 001      Office of Special Initiatives**

101	Personal Emoluments	328,756	311,604	224,109
105	Travel and Subsistence	54,510	47,400	19,344
109	Office and General Expense	1,500	1,500	1,485
115	Communication	7,494	7,494	9,172
<b>Total Activity Expenditure</b>		<b>392,260</b>	<b>367,998</b>	<b>254,111</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>392,260</b>	<b>367,998</b>	<b>254,111</b>

<b>TOTAL AGENCY EXPENDITURE</b>	<b>7,023,300</b>	<b>7,578,772</b>	<b>6,921,012</b>
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**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**21:OFFICE OF THE PRIME MINISTER**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR	#	\$	APPR	#	\$
		OVED			OVED		
		#					
<b>Agency Administration</b>	<b>Main Office</b>						
	Ambassador, Caricom	1	1	112,800	1	1	112,800
	Minister	1	1	61,242	0	0	0
	Special Assistant to the Prime Minister	0	0	0	1	0	0
	Administrative Attache	1	1	65,171	1	0	0
	Press Secretary	1	1	65,171	1	0	0
	Deputy Press Secretary	1	0	0	1	0	0
	Allowances			32,570			8,460
	<b>Total</b>	<b>5</b>	<b>4</b>	<b>336,954</b>	<b>5</b>	<b>1</b>	<b>121,260</b>
	<b>Allowances</b>						
	Entertainment			26,570			8,460
	Duty			6,000			0
				<b>32,570</b>			<b>8,460</b>
	<b>Administration</b>						
	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	69,733
	Assistant Secretary	3	3	165,746	3	2	118,232
	Administrative Assistant	2	2	90,969	2	2	97,337
	Senior Administrative Secretary	1	1	41,992	1	0	0
	Secretary IV,III,II,I	3	3	82,635	3	3	88,419
	Executive Officer	1	1	29,291	1	1	31,342
	Clerk III, II, I	2	2	34,927	2	2	40,599
	Clerk/Typist	1	1	15,955	1	1	17,072
	Office Assistant II, I	1	1	16,908	1	1	18,091
	Allowances			23,462			23,462
	<b>Total</b>	<b>17</b>	<b>17</b>	<b>755,456</b>	<b>17</b>	<b>15</b>	<b>692,688</b>
	<b>Allowances</b>						
	Acting Allowance			4,500			4,500
	Entertainment			12,240			12,240
	Overtime			6,722			6,722
				<b>23,462</b>			<b>23,462</b>
	<b>Budgeting and Finance</b>						
	Accountant III, II, I	2	2	103,988	2	2	118,232
	Accounts Clerk III, II, I	1	1	18,972	1	1	20,300
	Allowances			11,861			3,700
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>134,821</b>	<b>3</b>	<b>3</b>	<b>142,232</b>
	<b>Allowances</b>						
	Acting Allowance			10,161			2,000
	Overtime			1,200			1,200
	Meal All'ce			500			500
				<b>11,861</b>			<b>3,700</b>
	<b>Prime Minister's Official Residence</b>						
	Stewardess	1	1	31,514	1	1	36,947
	Allowances			15,600			15,600
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>47,114</b>	<b>1</b>	<b>1</b>	<b>52,547</b>
	<b>Allowances</b>						
	Special Allowance			15,600			15,600
				<b>15,600</b>			<b>15,600</b>
<b>Programme Total</b>		<b>26</b>	<b>25</b>	<b>1,274,344</b>	<b>26</b>	<b>20</b>	<b>1,008,726</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**21:OFFICE OF THE PRIME MINISTER**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Policy Co-ordination/ Development	<b>National Policy Co-ordination/ Development</b>						
	Prime Minister	1	1	136,850	1	1	136,850
	Development Policy Advisor	0	0	0	1	1	86,400
	Economic Policy Co-ordinator	1	0	0	1	0	0
	Director, Special Project Initiative	1	1	75,600	1	0	0
	Cabinet Policy Analyst	1	1	75,600	1	1	75,600
	Allowances			23,449			26,149
	<b>Total</b>	<b>4</b>	<b>3</b>	<b>311,499</b>	<b>5</b>	<b>3</b>	<b>324,999</b>
	<b>Allowances</b>						
	Entertainment			23,449			26,149
	Duty			0			0
				<b>23,449</b>			<b>26,149</b>
	<b>Programme Total</b>	<b>4</b>	<b>3</b>	<b>311,499</b>	<b>5</b>	<b>3</b>	<b>324,999</b>
National Emergency Management Office	<b>National Emergency Management</b>						
	Director	1	1	65,171	1	1	75,600
	Deputy Director	1	1	55,248	1	1	66,081
	Inventories Officer III, II, I	1	1	45,485	1	1	48,669
	Secretary IV, III, II, I	1	1	34,530	1	1	41,194
	Allowances			2,500			6,280
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>202,934</b>	<b>4</b>	<b>4</b>	<b>237,824</b>
	<b>Allowances</b>						
	Entertainment			0			3,780
	Acting Allowance			1,500			1,500
	Overtime			1,000			1,000
				<b>2,500</b>			<b>6,280</b>
	<b>Programme Total</b>	<b>4</b>	<b>4</b>	<b>202,934</b>	<b>4</b>	<b>4</b>	<b>237,824</b>
Office of Integrity Commission	<b>Office of Integrity Commission</b>						
	Secretary, Integrity Commission	1	1	55,249	1	1	59,116
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>55,249</b>	<b>1</b>	<b>1</b>	<b>59,116</b>
	<b>Programme Total</b>	<b>1</b>	<b>1</b>	<b>55,249</b>	<b>1</b>	<b>1</b>	<b>59,116</b>
National Printing Corporation	<b>Printing Services</b>						
	Manager	1	1	75,600	1	1	75,600
	Stock Verifier	1	1	35,324	1	1	37,797
	Assistant Accountant II, I	1	1	35,324	1	1	37,797
	Secretary III, II, I	1	1	21,988	1	1	23,528
	Accounts Clerk III, II, I	1	1	15,956	1	1	17,072
	Office Assistant I	1	1	9,922	1	1	17,072
	<b>Total</b>	<b>6</b>	<b>6</b>	<b>194,114</b>	<b>6</b>	<b>6</b>	<b>208,865</b>
	<b>Production</b>						
	Assistant Manager	1	1	55,248	1	1	59,116
	Printer IV, III, II, I	15	14	431,351	15	14	478,957
	Apprentice	4	3	47,867	4	3	51,217
	Plant Attendant	1	1	12,939	1	1	13,845
	<b>Total</b>	<b>21</b>	<b>19</b>	<b>547,404</b>	<b>21</b>	<b>19</b>	<b>603,135</b>
	<b>Maintenance</b>						
	Printing Technician	2	2	50,724	2	1	30,747
	Allowances			59,972			56,105
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>110,697</b>	<b>2</b>	<b>1</b>	<b>86,853</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**21:OFFICE OF THE PRIME MINISTER**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Allowances</b>						
	Entertainment			3,780			3,780
	Acting			6,192			2,325
	Overtime			50,000			50,000
				<b>59,972</b>			<b>56,105</b>
	<b>Programme Total</b>	<b>29</b>	<b>27</b>	<b>852,215</b>	<b>29</b>	<b>26</b>	<b>898,853</b>
<b>Office of Special Initiatives</b>	<b>Office of Special Initiatives</b>						
	Permanent Secretary	1	1	86,400	1	1	86,400
	Programme Manager III, II, I	3	3	216,371	3	1	75,600
	Programme Officers III, II, I	5	0	0	5	1	48,669
	Research Officer III, II, I	2	2	104,226	2	2	104,047
	Secretary IV, III, II, I	2	2	54,296	2	0	0
	Allowance			20,311			14,040
	<b>Total</b>	<b>13</b>	<b>8</b>	<b>481,604</b>	<b>13</b>	<b>5</b>	<b>328,756</b>
	<b>Allowances</b>						
	Acting Allowances			6,271			0
	Entertainment Allowance			14,040			14,040
				<b>20,311</b>			<b>14,040</b>
	<b>Programme Total</b>	<b>13</b>	<b>8</b>	<b>481,604</b>	<b>13</b>	<b>5</b>	<b>328,756</b>
<b>AGENCY TOTAL</b>		<b>77</b>	<b>68</b>	<b>3,177,846</b>	<b>78</b>	<b>59</b>	<b>2,858,274</b>





# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

#### SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
01	Agency Administration	5,066,610	4,733,297	4,428,879	3,843,193
02	Establishment	7,814,412	7,188,880	7,172,487	7,100,247
03	Training	3,657,714	3,568,583	3,116,385	4,117,194
04	Personnel Administration	1,217,694	1,192,754	1,599,393	915,540
10	Negotiations	200,187	195,239	208,888	84,136
11	E-Government & Information Management	1,247,283	498,041	414,906	242,253
	<b>Total Agency Expenditure</b>	<b>19,203,900</b>	<b>17,376,794</b>	<b>16,940,938</b>	<b>16,302,563</b>



**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT**

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>01</b>	<b>Agency Administration</b>			
001	Main Office	445,240	459,299	557,810
002	Budgeting & Finance	129,661	105,938	35,263
004	General Administration	4,434,309	4,158,586	3,250,119
005	Employee Assistance Programme	57,400	9,474	0
	<b>Total Programme Expenditure</b>	<b>5,066,610</b>	<b>4,733,297</b>	<b>3,843,193</b>
<b>02</b>	<b>Establishment</b>			
001	Organisational Structure	294,486	274,424	231,855
002	Facility Management Gov't-wide	7,519,926	6,914,456	6,868,392
	<b>Total Programme Expenditure</b>	<b>7,814,412</b>	<b>7,188,880</b>	<b>7,100,247</b>
<b>03</b>	<b>Training</b>			
001	Training	3,657,714	3,568,583	4,117,194
	<b>Total Programme Expenditure</b>	<b>3,657,714</b>	<b>3,568,583</b>	<b>4,117,194</b>
<b>04</b>	<b>Personnel Administration</b>			
002	Personnel Administration	456,625	462,136	314,916
004	Cadetship	761,069	730,618	600,624
	<b>Total Programme Expenditure</b>	<b>1,217,694</b>	<b>1,192,754</b>	<b>915,540</b>
<b>10</b>	<b>Negotiations</b>			
001	Negotiations	200,187	195,239	84,136
	<b>Total Programme Expenditure</b>	<b>200,187</b>	<b>195,239</b>	<b>84,136</b>
<b>11</b>	<b>E-Government &amp; Information Management</b>			
001	E-Government	1,044,326	397,150	106,641
002	Information Management	202,957	100,891	135,613
	<b>Total Programme Expenditure</b>	<b>1,247,283</b>	<b>498,041</b>	<b>242,253</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>19,203,900</b>	<b>17,376,794</b>	<b>16,302,563</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>01</b>	<b>Agency Administration</b>				
101	Personal Emoluments	701,129	641,109	691,179	681,298
102	Wages	421,852	363,918	369,008	501,675
105	Travel and Subsistence	26,844	25,751	30,420	28,317
108	Training	2,000	2,000	2,000	0
109	Office and General Expense	71,565	98,095	60,533	61,581
110	Supplies and Materials	16,000	28,171	12,600	6,688
113	Utilities	1,173,000	1,102,487	1,102,487	791,373
114	Tools and Instruments	2,000	2,000	2,000	0
115	Communication	2,180,350	2,040,733	1,751,823	1,595,923
116	Operating and Maintenance Service	236,505	239,729	235,225	27,716
120	Grants and Contributions	8,765	0	0	0
132	Professional and Consultancy Services	60,000	59,304	63,604	31,000
137	Insurance	106,600	108,000	108,000	115,751
138	Advertising	60,000	20,000	0	0
139	Miscellaneous	0	2,000	0	1,870
	<b>Total Programme Expenditure</b>	<b>5,066,610</b>	<b>4,733,297</b>	<b>4,428,879</b>	<b>3,843,193</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>02</b>	<b>Establishment</b>				
101	Personal Emoluments	329,055	306,553	306,553	238,728
105	Travel and Subsistence	12,432	10,956	10,956	10,208
109	Office and General Expense	11,000	7,400	9,000	3,355
113	Utilities	85,500	80,916	80,916	66,510
115	Communication	6,600	7,856	32,073	4,444
116	Operating and Maintenance Service	50,000	40,000	40,000	31,757
117	Rental of Property	7,319,825	6,735,199	6,692,989	6,745,245
	<b>Total Programme Expenditure</b>	<b>7,814,412</b>	<b>7,188,880</b>	<b>7,172,487</b>	<b>7,100,247</b>
<b>03</b>	<b>Training</b>				
101	Personal Emoluments	385,846	432,427	432,427	364,955
105	Travel and Subsistence	0	12,816	12,816	17,322
108	Training	3,231,718	3,079,705	2,633,542	3,647,270
109	Office and General Expense	25,000	31,485	22,000	19,242
110	Supplies and Materials	3,000	1,550	2,000	0
115	Communication	2,150	3,600	3,600	767
120	Grants and Contributions	0	0	0	66,638
132	Professional and Consultancy Services	10,000	7,000	10,000	1,000
	<b>Total Programme Expenditure</b>	<b>3,657,714</b>	<b>3,568,583</b>	<b>3,116,385</b>	<b>4,117,194</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>04</b>	<b>Personnel Administration</b>				
101	Personal Emoluments	744,745	755,085	1,096,326	547,482
102	Wages	431,514	422,919	422,919	316,340
105	Travel and Subsistence	0	0	0	0
107	Passages	35,000	9,602	75,000	48,568
109	Office and General Expense	4,035	2,448	2,448	1,887
115	Communication	2,400	2,700	2,700	1,264
	<b>Total Programme Expenditure</b>	<b>1,217,694</b>	<b>1,192,754</b>	<b>1,599,393</b>	<b>915,540</b>
<b>10</b>	<b>Negotiations</b>				
101	Personal Emoluments	84,207	85,184	135,184	81,811
105	Travel and Subsistence	9,480	3,335	8,004	580
109	Office and General Expense	4,400	2,225	2,500	655
110	Supplies and Materials	0	275	0	0
114	Tools and Instruments	300	0	0	90
115	Communication	1,200	1,200	1,200	0
132	Professional and Consultancy Services	100,600	103,020	62,000	1,000
	<b>Total Programme Expenditure</b>	<b>200,187</b>	<b>195,239</b>	<b>208,888</b>	<b>84,136</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>11</b>	<b>E-Government &amp; Information Management</b>				
101	Personal Emoluments	256,629	201,934	309,328	231,293
102	Wages	6,000	0	0	0
105	Travel and Subsistence	34,104	8,004	8,004	6,960
109	Office and General Expense	9,000	4,100	4,500	818
110	Supplies and Materials	3,000	1,000	1,000	2,085
113	Utilities	34,800	5,214	0	0
115	Communication	57,300	21,206	3,298	1,098
117	Rental of Property	0	256,583	88,776	0
132	Professional and Consultancy Services	846,450	0	0	0
	<b>Total Programme Expenditure</b>	<b>1,247,283</b>	<b>498,041</b>	<b>414,906</b>	<b>242,253</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>19,203,900</b>	<b>17,376,794</b>	<b>16,940,938</b>	<b>16,302,563</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Main Office

101	Personal Emoluments	399,299	383,683	493,587
105	Travel and Subsistence	26,844	22,416	28,229
109	Office and General Expense	3,665	17,528	16,844
115	Communication	15,432	35,672	19,149
<b>Total Activity Expenditure</b>		<b>445,240</b>	<b>459,299</b>	<b>557,810</b>

#### Activity: 002 Budgeting & Finance

101	Personal Emoluments	128,161	104,438	33,253
109	Office and General Expense	1,500	1,500	2,010
<b>Total Activity Expenditure</b>		<b>129,661</b>	<b>105,938</b>	<b>35,263</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 004      General Administration**

101	Personal Emoluments	173,669	151,064	154,458
102	Wages	421,852	363,918	501,675
105	Travel and Subsistence	0	0	88
108	Training	2,000	2,000	0
109	Office and General Expense	63,400	79,067	42,727
110	Supplies and Materials	15,000	28,171	6,688
113	Utilities	1,170,200	1,100,376	791,373
114	Tools and Instruments	2,000	2,000	0
115	Communication	2,163,918	2,004,061	1,576,774
116	Operating and Maintenance Service	235,505	238,729	27,716
120	Grants and Contributions	8,765	0	0
132	Professional and Consultancy Services	11,400	59,200	31,000
137	Insurance	106,600	108,000	115,751
138	Advertising	60,000	20,000	0
139	Miscellaneous	0	2,000	1,870
<b>Total Activity Expenditure</b>		<b>4,434,309</b>	<b>4,158,586</b>	<b>3,250,119</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 005      Employee Assistance Programme**

101	Personal Emoluments	0	1,924	0
105	Travel and Subsistence	0	3,335	0
109	Office and General Expense	3,000	0	0
110	Supplies and Materials	1,000	0	0
113	Utilities	2,800	2,111	0
115	Communication	1,000	1,000	0
116	Operating and Maintenance Service	1,000	1,000	0
132	Professional and Consultancy Services	48,600	104	0
<b>Total Activity Expenditure</b>		<b>57,400</b>	<b>9,474</b>	<b>0</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>5,066,610</b>	<b>4,733,297</b>	<b>3,843,193</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 02 Establishment**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001 Organisational Structure**

101	Personal Emoluments	280,386	261,068	217,502
105	Travel and Subsistence	0	0	6,554
109	Office and General Expense	7,500	5,500	3,355
115	Communication	6,600	7,856	4,444
<b>Total Activity Expenditure</b>		<b>294,486</b>	<b>274,424</b>	<b>231,855</b>

**Activity: 002 Facility Management Gov't-wide**

101	Personal Emoluments	48,669	45,485	21,226
105	Travel and Subsistence	12,432	10,956	3,654
109	Office and General Expense	3,500	1,900	0
113	Utilities	85,500	80,916	66,510
116	Operating and Maintenance Service	50,000	40,000	31,757
117	Rental of Property	7,319,825	6,735,199	6,745,245
<b>Total Activity Expenditure</b>		<b>7,519,926</b>	<b>6,914,456</b>	<b>6,868,392</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>7,814,412</b>	<b>7,188,880</b>	<b>7,100,247</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 03 Training

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Training

101	Personal Emoluments	385,846	432,427	364,955
105	Travel and Subsistence	0	12,816	17,322
108	Training	3,231,718	3,079,705	3,647,270
109	Office and General Expense	25,000	31,485	19,242
110	Supplies and Materials	3,000	1,550	0
115	Communication	2,150	3,600	767
120	Grants and Contributions	0	0	66,638
132	Professional and Consultancy Services	10,000	7,000	1,000
<b>Total Activity Expenditure</b>		<b>3,657,714</b>	<b>3,568,583</b>	<b>4,117,194</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>3,657,714</b>	<b>3,568,583</b>	<b>4,117,194</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 04 Personnel Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 002 Personnel Administration

101	Personal Emoluments	415,190	447,386	263,197
105	Travel and Subsistence	0	0	0
107	Passages	35,000	9,602	48,568
109	Office and General Expense	4,035	2,448	1,887
115	Communication	2,400	2,700	1,264
<b>Total Activity Expenditure</b>		<b>456,625</b>	<b>462,136</b>	<b>314,916</b>

#### Activity: 004 Cadetship

101	Personal Emoluments	329,555	307,699	284,285
102	Wages	431,514	422,919	316,340
<b>Total Activity Expenditure</b>		<b>761,069</b>	<b>730,618</b>	<b>600,624</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,217,694</b>	<b>1,192,754</b>	<b>915,540</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 10 Negotiations

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Negotiations

101	Personal Emoluments	84,207	85,184	81,811
105	Travel and Subsistence	9,480	3,335	580
109	Office and General Expense	4,400	2,225	655
110	Supplies and Materials	0	275	0
114	Tools and Instruments	300	0	90
115	Communication	1,200	1,200	0
132	Professional and Consultancy Services	100,600	103,020	1,000
<b>Total Activity Expenditure</b>		<b>200,187</b>	<b>195,239</b>	<b>84,136</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>200,187</b>	<b>195,239</b>	<b>84,136</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 11 E-Government & Information Management

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 E-Government

101	Personal Emoluments	103,272	104,543	98,583
102	Wages	6,000	0	0
105	Travel and Subsistence	34,104	8,004	6,960
109	Office and General Expense	3,000	1,600	0
113	Utilities	34,800	5,214	0
115	Communication	16,700	21,206	1,098
117	Rental of Property	0	256,583	0
132	Professional and Consultancy Services	846,450	0	0
<b>Total Activity Expenditure</b>		<b>1,044,326</b>	<b>397,150</b>	<b>106,641</b>

#### Activity: 002 Information Management

101	Personal Emoluments	153,357	97,391	132,710
109	Office and General Expense	6,000	2,500	818
110	Supplies and Materials	3,000	1,000	2,085
115	Communication	40,600	0	0
<b>Total Activity Expenditure</b>		<b>202,957</b>	<b>100,891</b>	<b>135,613</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,247,283</b>	<b>498,041</b>	<b>242,253</b>

<b>TOTAL AGENCY EXPENDITURE</b>	<b>19,203,900</b>	<b>17,376,794</b>	<b>16,302,563</b>
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**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**22: MINISTRY OF THE PUBLIC SERVICE AND HUMAN RESOURCE DEVELOPMENT**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
<b>Agency Administration</b>	<b>Main Office</b>						
	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	66,081
	Admin Secretary	1	1	38,499	1	1	41,194
	Secretary IV, III	2	2	61,044	2	2	65,317
	Allowances			33,982			38,307
	<b>Total</b>	<b>6</b>	<b>6</b>	<b>383,683</b>	<b>6</b>	<b>6</b>	<b>399,299</b>
	<b>Allowances</b>						
	Acting Allowance			3,742			16,047
	Entertainment			12,240			10,260
	Legal Officer Allowance			18,000			12,000
				<b>33,982</b>			<b>38,307</b>
	<b>Budgeting and Finance</b>						
	Accountant III, II, I	1	1	51,994	1	1	55,634
	Assistant Accountant II, I	1	1	7,184	1	1	23,060
	Accounts Clerk III, II, I	2	2	40,960	2	1	43,827
	Allowances			4,300			5,640
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>104,438</b>	<b>4</b>	<b>3</b>	<b>128,161</b>
	<b>Allowances</b>						
	Acting Allowance			4,000			2,840
	Honorarium			0			300
	Overtime			300			2,500
				<b>4,300</b>			<b>5,640</b>
	<b>General Administration</b>						
	Administrative Assistant	1	1	45,485	1	1	48,669
	Executive Officer	1	1	28,736	1	1	30,748
	Clerk III, II, I	2	1	15,955	2	1	17,072
	Receptionist III, II, I	1	0	0	1	0	0
	Office Assistant/Driver	1	1	16,908	1	1	18,092
	Maintenance Officer	1	1	41,280	1	1	44,170
	Allowances			2,700			14,918
	<b>Total</b>	<b>7</b>	<b>5</b>	<b>151,064</b>	<b>7</b>	<b>5</b>	<b>173,669</b>
	<b>Allowances</b>						
	Overtime			2,000			5,000
	Uniform Allowance			700			700
	Acting Allowance			0			9,218
				<b>2,700</b>			<b>14,918</b>
	<b>Employee Assistance Programme</b>						
	Counsellor III, II, I	2	1	51,994	2	0	0
	Allowances						
	<b>Total</b>	<b>2</b>	<b>1</b>	<b>51,994</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Programme Total</b>		<b>19</b>	<b>16</b>	<b>691,179</b>	<b>19</b>	<b>14</b>	<b>701,129</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**22: MINISTRY OF THE PUBLIC SERVICE AND HUMAN RESOURCE DEVELOPMENT**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
<b>Establishment</b>	<b>Organisational Structure</b>						
	Chief Establishment Officer	1	1	65,171	1	1	69,733
	Establishment Officer III, II, I	3	3	162,491	3	3	173,865
	Secretary IV, III, II, I	1	1	32,308	1	1	34,569
	Allowances			1,098			2,219
	<b>Total</b>	<b>5</b>	<b>5</b>	<b>261,068</b>	<b>5</b>	<b>5</b>	<b>280,386</b>
	<b>Allowances</b>						
	Acting Allowance			1,098			2,219
				<b>1,098</b>			<b>2,219</b>
	<b>Facility Management Gov't-Wide</b>						
	Facilities Manager	0	0	0	1	0	0
	Project Officer II, I	1	1	45,485	1	1	48,669
	Allowances						
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>45,485</b>	<b>2</b>	<b>1</b>	<b>48,669</b>
	<b>Programme Total</b>	<b>6</b>	<b>6</b>	<b>306,553</b>	<b>7</b>	<b>6</b>	<b>329,055</b>
<b>Training</b>	<b>Training</b>						
	Director of Training	1	1	65,171	1	0	0
	Dep. Director of Training	1	1	61,758	1	1	66,081
	Training Officer III, II, I	4	4	207,977	4	4	236,464
	Senior Executive Officer	1	1	38,499	1	1	17,164
	Secretary IV, III, II, I	1	1	34,530	1	1	36,947
	Clerk III, II, I	1	1	21,988	1	1	17,072
	Allowances			2,504			12,118
	<b>Total</b>	<b>9</b>	<b>9</b>	<b>432,427</b>	<b>9</b>	<b>8</b>	<b>385,846</b>
	<b>Allowances</b>						
	Acting Allowances			2,504			12,118
				<b>2,504</b>			<b>12,118</b>
	<b>Programme Total</b>	<b>9</b>	<b>9</b>	<b>432,427</b>	<b>9</b>	<b>8</b>	<b>385,846</b>
<b>Personnel Administration</b>	<b>Personnel Administration</b>						
	Chief Personnel Officer	1	1	65,171	1	1	69,733
	Personnel Officer III, II, I	4	4	228,218	4	3	173,865
	Senior Executive Officer	2	2	76,998	2	2	82,389
	Executive Officer	1	1	28,736	1	1	30,747
	Secretary IV, III, II, I	1	1	32,308	1	1	34,569
	Clerk III, II, I	1	1	15,955	1	1	17,072
	Allowances			0			6,815
	<b>Total</b>	<b>10</b>	<b>10</b>	<b>447,386</b>	<b>10</b>	<b>9</b>	<b>415,190</b>
	<b>Allowances</b>						
	Acting Allowances						6,815
	<b>Cadetship</b>						
	Cadet I	5	5	109,941	5	0	0
	Cadet III, II	23	14	538,999	23	8	329,555
	<b>Total</b>	<b>28</b>	<b>19</b>	<b>648,940</b>	<b>28</b>	<b>8</b>	<b>329,555</b>
	<b>Programme Total</b>	<b>38</b>	<b>29</b>	<b>1,096,326</b>	<b>38</b>	<b>17</b>	<b>744,745</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**22:MINISTRY OF THE PUBLIC SERVICE AND HUMAN RESOURCE DEVELOPMENT**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
<b>Negotiations</b>	<b>Negotiations</b>						
	Research Officer III, II, I	1	1	57,391	1	0	0
	Administrative Assistant	1	1	45,485	1	1	48,669
	Secretary IV, III, II, I	1	1	32,308	1	1	34,569
				0			969
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>135,184</b>	<b>3</b>	<b>2</b>	<b>84,207</b>
	<b>Allowances</b>						
	Acting Allowances			0			969
				<b>0</b>			<b>969</b>
	<b>Programme Total</b>	<b>3</b>	<b>3</b>	<b>135,184</b>	<b>3</b>	<b>2</b>	<b>84,207</b>
<b>E-Government &amp; Information Management</b>	<b>E-Government</b>						
	Director of E-Government	1	1	75,600	1	1	75,600
	Secretary IV, III, II, I	1	1	25,163	1	1	23,527
	Allowances			3,780			4,145
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>104,543</b>	<b>2</b>	<b>2</b>	<b>103,272</b>
	<b>Allowances</b>						
	Acting Allowances			0			365
	Entertainment Allowance			3,780			3,780
				<b>3,780</b>			<b>4,145</b>
	<b>Information Management</b>						
	Information Systems Manager	1	1	61,758	1	1	66,081
	Data & Records Officer III, II, I	2	2	110,497	2	1	59,116
	Webmaster/Net. Administrator III	0	0	0	0	0	0
	Data Entry & Control Clerk III, II, I	1	1	21,988	1	1	26,925
	Allowances			10,542			1,235
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>204,785</b>	<b>4</b>	<b>3</b>	<b>153,357</b>
	<b>Allowances</b>						
	Acting Allowances			10,542			1,235
				<b>10,542</b>			<b>1,235</b>
	<b>Programme Total</b>	<b>6</b>	<b>6</b>	<b>309,328</b>	<b>6</b>	<b>5</b>	<b>256,629</b>
<b>AGENCY TOTAL</b>		<b>81</b>	<b>69</b>	<b>2,970,997</b>	<b>82</b>	<b>52</b>	<b>2,501,611</b>





**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS**

**SUMMARY BY PROGRAMMES**

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
01	Agency Administration	1,713,692	1,635,804	1,605,967	1,239,554
02	Crown Prosecution Service	1,725,578	1,990,130	2,049,843	1,528,843
03	Eastern Caribbean Supreme Court	1,771,703	1,739,111	1,523,900	1,495,162
04	Supreme Court	2,235,967	2,635,358	2,599,760	2,595,407
05	District Court	3,409,817	3,586,046	3,575,376	3,053,661
07	Forensic Science Services	941,092	519,758	530,034	284,753
10	Community Action Prog. for Safety	280,428	332,106	323,665	240,110
11	CAT Reporting Unit	402,537	380,239	389,688	371,683
12	Attorney General's Chambers	2,678,686	3,569,025	2,972,127	2,916,300
	<b>Total Agency Expenditure</b>	<b>15,159,500</b>	<b>16,387,577</b>	<b>15,570,360</b>	<b>13,725,474</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS**

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>01</b>	<b>Agency Administration</b>			
001	Main Office	335,250	392,059	187,289
002	Budgeting & Finance	456,027	176,404	127,793
003	General Support Services	922,415	1,067,341	924,473
	<b>Total Programme Expenditure</b>	<b>1,713,692</b>	<b>1,635,804</b>	<b>1,239,554</b>
<b>02</b>	<b>Crown Prosecution Service</b>			
001	Office of the Director of Public Prosecution	1,385,359	1,644,108	1,104,031
002	Crown Prosecution Service (2nd Dist.)	340,219	346,022	424,812
	<b>Total Programme Expenditure</b>	<b>1,725,578</b>	<b>1,990,130</b>	<b>1,528,843</b>
<b>03</b>	<b>Eastern Caribbean Supreme Court</b>			
001	Court of Appeal	1,771,703	1,739,111	1,495,162
	<b>Total Programme Expenditure</b>	<b>1,771,703</b>	<b>1,739,111</b>	<b>1,495,162</b>
<b>04</b>	<b>Supreme Court</b>			
001	Administration	374,425	375,370	327,730
002	Registry	1,216,396	1,479,321	1,450,453
003	Civil Status	388,055	393,949	332,303
004	Criminal Division	257,091	386,718	484,921
	<b>Total Programme Expenditure</b>	<b>2,235,967</b>	<b>2,635,358</b>	<b>2,595,407</b>
<b>05</b>	<b>District Court</b>			
001	Administration	438,485	453,380	399,126
002	First District Court	812,447	879,948	1,078,590
003	Family Court	1,092,614	1,049,712	935,586
004	Second District Court	674,829	780,596	526,603
005	Night Court	391,442	422,410	113,757
	<b>Total Programme Expenditure</b>	<b>3,409,817</b>	<b>3,586,046</b>	<b>3,053,661</b>
<b>07</b>	<b>Forensic Science Services</b>			
001	Forensic Services Unit	941,092	519,758	284,753
	<b>Total Programme Expenditure</b>	<b>941,092</b>	<b>519,758</b>	<b>284,753</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS**

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>10</b>	<b>Community Action Prog. for Safety</b>			
001	Community Action Programme for Safety	280,428	332,106	240,110
	<b>Total Programme Expenditure</b>	<b>280,428</b>	<b>332,106</b>	<b>240,110</b>
<b>11</b>	<b>CAT Reporting Unit</b>			
001	Court Reporting Unit	402,537	380,239	371,683
	<b>Total Programme Expenditure</b>	<b>402,537</b>	<b>380,239</b>	<b>371,683</b>
<b>12</b>	<b>Attorney General's Chambers</b>			
001	Administration	1,416,385	2,127,586	1,658,934
002	Legal Services	968,059	1,157,727	894,909
003	Registry of Companies & Intellectual Property	294,243	283,712	362,457
	<b>Total Programme Expenditure</b>	<b>2,678,686</b>	<b>3,569,025</b>	<b>2,916,300</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>15,159,500</b>	<b>16,387,577</b>	<b>13,725,474</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>01</b>	<b>Agency Administration</b>				
101	Personal Emoluments	884,293	660,569	660,569	473,122
102	Wages	9,258	5,765	5,765	5,436
105	Travel and Subsistence	23,500	20,356	22,756	13,899
108	Training	14,000	23,864	24,000	37,584
109	Office and General Expense	11,540	11,500	11,500	10,292
110	Supplies and Materials	9,500	9,389	9,500	9,392
113	Utilities	44,128	44,128	44,128	40,735
115	Communication	33,888	51,437	41,950	35,437
116	Operating and Maintenance Service	21,765	21,116	15,000	8,465
117	Rental of Property	660,000	768,000	768,000	603,000
118	Hire of Equipment and Transport	0	7,881	0	0
120	Grants and Contributions	0	9,000	0	0
132	Professional and Consultancy Services	0	0	0	0
137	Insurance	1,820	2,800	2,800	2,192
	<b>Total Programme Expenditure</b>	<b>1,713,692</b>	<b>1,635,804</b>	<b>1,605,967</b>	<b>1,239,554</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>02</b>	<b>Crown Prosecution Service</b>				
101	Personal Emoluments	851,343	1,133,815	1,208,549	889,500
102	Wages	9,258	21,055	34,404	18,629
105	Travel and Subsistence	200,000	141,311	152,394	82,154
108	Training	10,000	15,000	15,000	13,817
109	Office and General Expense	109,070	117,836	110,000	123,387
113	Utilities	100,058	100,058	100,058	74,663
115	Communication	115,000	119,881	103,674	91,074
116	Operating and Maintenance Service	16,085	49,715	16,000	21,129
117	Rental of Property	274,764	197,424	274,764	201,424
125	Rewards, Compensation and Incentives	0	61,117	20,000	0
132	Professional and Consultancy Services	40,000	32,919	15,000	13,066
	<b>Total Programme Expenditure</b>	<b>1,725,578</b>	<b>1,990,130</b>	<b>2,049,843</b>	<b>1,528,843</b>
<b>03</b>	<b>Eastern Caribbean Supreme Court</b>				
101	Personal Emoluments	0	0	0	22,247
116	Operating and Maintenance Service	7,400	7,400	7,400	11,089
120	Grants and Contributions	1,757,103	1,724,511	1,508,000	1,454,187
137	Insurance	7,200	7,200	8,500	7,639
	<b>Total Programme Expenditure</b>	<b>1,771,703</b>	<b>1,739,111</b>	<b>1,523,900</b>	<b>1,495,162</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>04</b>	<b>Supreme Court</b>				
101	Personal Emoluments	1,335,133	1,341,904	1,328,172	1,366,659
102	Wages	61,616	64,660	64,660	60,086
105	Travel and Subsistence	172,108	173,158	204,158	207,647
108	Training	5,500	2,980	4,000	270
109	Office and General Expense	33,378	35,664	36,870	79,463
110	Supplies and Materials	17,400	27,878	22,228	20,219
113	Utilities	285,000	308,738	285,000	256,685
115	Communication	71,178	98,774	98,774	90,699
116	Operating and Maintenance Service	139,011	332,617	175,000	163,113
117	Rental of Property	30,000	122,346	291,648	215,292
118	Hire of Equipment and Transport	1,600	3,090	3,250	8,230
125	Rewards, Compensation and Incentives	2,000	0	4,000	5,000
132	Professional and Consultancy Services	80,000	122,700	80,000	120,000
137	Insurance	2,043	849	2,000	2,043
	<b>Total Programme Expenditure</b>	<b>2,235,967</b>	<b>2,635,358</b>	<b>2,599,760</b>	<b>2,595,407</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>05</b>	<b>District Court</b>				
101	Personal Emoluments	2,025,161	1,988,255	1,988,255	1,774,382
102	Wages	88,346	106,965	106,965	55,931
105	Travel and Subsistence	328,318	322,798	343,318	278,904
108	Training	20,000	42,000	62,000	23,311
109	Office and General Expense	50,000	51,886	53,403	63,687
110	Supplies and Materials	35,553	39,948	43,468	31,727
113	Utilities	150,054	184,741	187,073	144,826
115	Communication	137,324	169,031	175,406	116,573
116	Operating and Maintenance Service	64,326	143,937	90,000	46,906
117	Rental of Property	493,200	493,200	493,200	504,334
118	Hire of Equipment and Transport	2,000	2,000	2,500	5,180
125	Rewards, Compensation and Incentives	0	16,750	4,750	0
132	Professional and Consultancy Services	11,000	20,000	20,000	7,900
137	Insurance	4,535	4,535	5,039	0
	<b>Total Programme Expenditure</b>	<b>3,409,817</b>	<b>3,586,046</b>	<b>3,575,376</b>	<b>3,053,661</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME DETAIL EXPENDITURE					
CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>07</b>	<b>Forensic Science Services</b>				
101	Personal Emoluments	183,682	247,706	247,706	80,832
102	Wages	44,802	16,760	16,760	3,842
105	Travel and Subsistence	31,152	20,000	20,000	5,848
108	Training	41,589	0	0	0
109	Office and General Expense	30,020	21,790	25,000	18,000
110	Supplies and Materials	254,507	67,000	85,000	61,442
113	Utilities	100,000	1	15,511	11,355
115	Communication	89,840	1	3,057	1,712
116	Operating and Maintenance Service	25,000	25,000	25,000	15,823
132	Professional and Consultancy Services	91,000	121,500	92,000	85,900
137	Insurance	49,500	0	0	0
	<b>Total Programme Expenditure</b>	<b>941,092</b>	<b>519,758</b>	<b>530,034</b>	<b>284,753</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>10</b>	<b>Community Action Prog. for Safety</b>				
101	Personal Emoluments	131,021	128,973	128,973	91,990
102	Wages	4,822	5,418	5,418	386
105	Travel and Subsistence	8,004	9,174	9,174	6,853
108	Training	10,000	31,500	25,000	39,297
109	Office and General Expense	5,000	5,000	5,000	3,879
110	Supplies and Materials	4,540	4,500	4,500	3,369
113	Utilities	14,518	15,000	15,000	12,874
115	Communication	19,523	5,941	20,000	17,440
116	Operating and Maintenance Service	3,500	6,600	6,600	3,523
117	Rental of Property	60,000	60,000	60,000	60,000
125	Rewards, Compensation and Incentives	0	20,000	20,000	0
132	Professional and Consultancy Services	19,500	15,000	24,000	500
139	Miscellaneous	0	25,000	0	0
	<b>Total Programme Expenditure</b>	<b>280,428</b>	<b>332,106</b>	<b>323,665</b>	<b>240,110</b>
<b>11</b>	<b>CAT Reporting Unit</b>				
101	Personal Emoluments	338,711	316,250	316,250	320,690
102	Wages	4,822	5,418	5,418	4,994
108	Training	5,000	0	0	0
109	Office and General Expense	4,928	14,610	14,610	14,212
110	Supplies and Materials	6,500	6,559	13,804	3,045
113	Utilities	19,033	17,304	17,304	16,001
115	Communication	18,043	15,098	17,302	11,097
116	Operating and Maintenance Service	5,500	5,000	5,000	1,645
	<b>Total Programme Expenditure</b>	<b>402,537</b>	<b>380,239</b>	<b>389,688</b>	<b>371,683</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>12</b>	<b>Attorney General's Chambers</b>				
101	Personal Emoluments	1,501,942	1,590,745	1,810,237	1,492,385
102	Wages	12,055	11,028	11,028	13,846
105	Travel and Subsistence	92,918	105,024	105,024	79,102
106	Hosting and Entertainment	0	58,453	0	0
108	Training	13,911	26,073	15,000	13,519
109	Office and General Expense	33,422	43,833	41,000	38,476
110	Supplies and Materials	22,000	20,300	22,500	22,791
113	Utilities	63,401	115,000	115,000	118,119
115	Communication	46,677	50,385	50,385	45,171
116	Operating and Maintenance Service	18,860	70,802	60,000	69,915
120	Grants and Contributions	682,085	544,000	544,753	544,752
125	Rewards, Compensation and Incentives	98,000	286,562	90,000	373,521
132	Professional and Consultancy Services	88,500	639,963	100,000	97,846
137	Insurance	4,915	6,856	7,200	6,856
	<b>Total Programme Expenditure</b>	<b>2,678,686</b>	<b>3,569,025</b>	<b>2,972,127</b>	<b>2,916,300</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>15,159,500</b>	<b>16,387,577</b>	<b>15,570,360</b>	<b>13,725,474</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001      Main Office**

101	Personal Emoluments	315,814	375,295	176,688
105	Travel and Subsistence	16,592	13,920	7,707
115	Communication	2,844	2,844	2,893
<b>Total Activity Expenditure</b>		<b>335,250</b>	<b>392,059</b>	<b>187,289</b>

**Activity: 002      Budgeting & Finance**

101	Personal Emoluments	442,119	169,968	121,601
105	Travel and Subsistence	6,908	6,436	6,192
108	Training	7,000	0	0
<b>Total Activity Expenditure</b>		<b>456,027</b>	<b>176,404</b>	<b>127,793</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 003      General Support Services**

101	Personal Emoluments	126,360	115,306	174,833
102	Wages	9,258	5,765	5,436
108	Training	7,000	23,864	37,584
109	Office and General Expense	11,540	11,500	10,292
110	Supplies and Materials	9,500	9,389	9,392
113	Utilities	44,128	44,128	40,735
115	Communication	31,044	48,593	32,544
116	Operating and Maintenance Service	21,765	21,116	8,465
117	Rental of Property	660,000	768,000	603,000
118	Hire of Equipment and Transport	0	7,881	0
120	Grants and Contributions	0	9,000	0
132	Professional and Consultancy Services	0	0	0
137	Insurance	1,820	2,800	2,192
<b>Total Activity Expenditure</b>		<b>922,415</b>	<b>1,067,341</b>	<b>924,473</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,713,692</b>	<b>1,635,804</b>	<b>1,239,554</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 02 Crown Prosecution Service**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001 Office of the Director of Public Prosecution**

101	Personal Emoluments	663,250	914,771	587,753
102	Wages	4,629	14,847	13,539
105	Travel and Subsistence	137,146	92,487	41,007
108	Training	10,000	15,000	13,817
109	Office and General Expense	101,232	104,436	100,483
113	Utilities	78,912	82,352	61,021
115	Communication	88,426	108,041	82,758
116	Operating and Maintenance Service	11,000	44,715	17,163
117	Rental of Property	250,764	173,424	173,424
125	Rewards, Compensation and Incentives	0	61,117	0
132	Professional and Consultancy Services	40,000	32,919	13,066
<b>Total Activity Expenditure</b>		<b>1,385,359</b>	<b>1,644,108</b>	<b>1,104,031</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 02 Crown Prosecution Service**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 002 Crown Prosecution Service (2nd Dist.)**

101	Personal Emoluments	188,093	219,044	301,747
102	Wages	4,629	6,208	5,090
105	Travel and Subsistence	62,854	48,824	41,148
109	Office and General Expense	7,838	13,400	22,904
113	Utilities	21,146	17,706	13,642
115	Communication	26,574	11,840	8,316
116	Operating and Maintenance Service	5,085	5,000	3,966
117	Rental of Property	24,000	24,000	28,000
<b>Total Activity Expenditure</b>		<b>340,219</b>	<b>346,022</b>	<b>424,812</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,725,578</b>	<b>1,990,130</b>	<b>1,528,843</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 03      Eastern Caribbean Supreme Court**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 001      Court of Appeal**

101	Personal Emoluments	0	0	22,247
116	Operating and Maintenance Service	7,400	7,400	11,089
120	Grants and Contributions	1,757,103	1,724,511	1,454,187
137	Insurance	7,200	7,200	7,639
<b>Total Activity Expenditure</b>		<b>1,771,703</b>	<b>1,739,111</b>	<b>1,495,162</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,771,703</b>	<b>1,739,111</b>	<b>1,495,162</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 04 Supreme Court**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Administration

101	Personal Emoluments	360,013	359,017	317,759
105	Travel and Subsistence	14,412	14,964	8,891
115	Communication	0	1,389	1,080
<b>Total Activity Expenditure</b>		<b>374,425</b>	<b>375,370</b>	<b>327,730</b>

#### Activity: 002 Registry

101	Personal Emoluments	690,333	714,229	778,264
102	Wages	56,456	58,895	60,086
105	Travel and Subsistence	16,288	30,046	55,872
108	Training	5,500	2,980	270
109	Office and General Expense	12,518	17,164	39,973
110	Supplies and Materials	7,400	8,268	10,054
113	Utilities	150,444	178,471	142,443
115	Communication	52,678	64,390	64,073
116	Operating and Maintenance Service	109,136	248,240	133,545
117	Rental of Property	30,000	30,000	30,600
118	Hire of Equipment and Transport	1,600	3,090	8,230
125	Rewards, Compensation and Incentives	2,000	0	5,000
132	Professional and Consultancy Services	80,000	122,700	120,000
137	Insurance	2,043	849	2,043
<b>Total Activity Expenditure</b>		<b>1,216,396</b>	<b>1,479,321</b>	<b>1,450,453</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 04      Supreme Court**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 003      Civil Status

101	Personal Emoluments	212,238	201,125	204,603
109	Office and General Expense	12,260	9,764	27,319
110	Supplies and Materials	2,800	17,909	6,875
113	Utilities	134,556	81,192	69,469
115	Communication	6,196	8,017	3,680
116	Operating and Maintenance Service	20,005	75,942	20,357
<b>Total Activity Expenditure</b>		<b>388,055</b>	<b>393,949</b>	<b>332,303</b>

#### Activity: 004      Criminal Division

101	Personal Emoluments	72,549	67,534	66,033
102	Wages	5,160	5,765	0
105	Travel and Subsistence	141,408	128,148	142,884
109	Office and General Expense	8,600	8,737	12,171
110	Supplies and Materials	7,200	1,700	3,290
113	Utilities	0	49,075	44,773
115	Communication	12,304	24,978	21,866
116	Operating and Maintenance Service	9,870	8,435	9,211
117	Rental of Property	0	92,346	184,692
<b>Total Activity Expenditure</b>		<b>257,091</b>	<b>386,718</b>	<b>484,921</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>2,235,967</b>	<b>2,635,358</b>	<b>2,595,407</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 05      District Court**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001      Administration**

101	Personal Emoluments	427,907	443,846	388,766
105	Travel and Subsistence	9,480	8,436	9,720
115	Communication	1,098	1,098	641
<b>Total Activity Expenditure</b>		<b>438,485</b>	<b>453,380</b>	<b>399,126</b>

**Activity: 002      First District Court**

101	Personal Emoluments	534,408	519,222	655,582
102	Wages	24,711	26,281	31,788
105	Travel and Subsistence	91,220	85,000	84,027
108	Training	15,000	25,000	20,811
109	Office and General Expense	10,899	22,837	42,499
110	Supplies and Materials	11,883	15,346	18,976
113	Utilities	44,402	60,998	72,380
115	Communication	53,924	66,188	66,280
116	Operating and Maintenance Service	14,000	20,825	22,766
117	Rental of Property	0	0	50,400
118	Hire of Equipment and Transport	1,000	1,500	5,180
125	Rewards, Compensation and Incentives	0	16,750	0
132	Professional and Consultancy Services	11,000	20,000	7,900
<b>Total Activity Expenditure</b>		<b>812,447</b>	<b>879,948</b>	<b>1,078,590</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 05      District Court**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 003      Family Court**

101	Personal Emoluments	521,471	513,041	457,825
102	Wages	22,110	16,514	24,143
105	Travel and Subsistence	111,170	81,260	54,282
108	Training	5,000	17,000	2,500
109	Office and General Expense	14,317	10,675	10,292
110	Supplies and Materials	12,000	10,803	7,458
113	Utilities	43,310	33,914	40,204
115	Communication	47,736	50,505	18,412
116	Operating and Maintenance Service	9,000	9,500	14,470
117	Rental of Property	306,000	306,000	306,000
118	Hire of Equipment and Transport	500	500	0
<b>Total Activity Expenditure</b>		<b>1,092,614</b>	<b>1,049,712</b>	<b>935,586</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 05      District Court**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 004      Second District Court**

101	Personal Emoluments	400,225	377,303	272,209
102	Wages	36,571	43,525	0
105	Travel and Subsistence	105,612	139,480	130,874
109	Office and General Expense	13,094	13,706	10,538
110	Supplies and Materials	7,500	7,799	5,294
113	Utilities	32,302	39,281	32,242
115	Communication	34,275	43,448	31,241
116	Operating and Maintenance Service	8,750	80,055	9,670
117	Rental of Property	36,000	36,000	34,534
118	Hire of Equipment and Transport	500	0	0
<b>Total Activity Expenditure</b>		<b>674,829</b>	<b>780,596</b>	<b>526,603</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 05      District Court**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 005      Night Court**

101	Personal Emoluments	141,150	134,844	0
102	Wages	4,954	20,645	0
105	Travel and Subsistence	10,836	8,622	0
109	Office and General Expense	11,690	4,668	357
110	Supplies and Materials	4,170	6,000	0
113	Utilities	30,040	50,548	0
115	Communication	291	7,791	0
116	Operating and Maintenance Service	32,576	33,557	0
117	Rental of Property	151,200	151,200	113,400
137	Insurance	4,535	4,535	0
<b>Total Activity Expenditure</b>		<b>391,442</b>	<b>422,410</b>	<b>113,757</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>3,409,817</b>	<b>3,586,046</b>	<b>3,053,661</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 07 Forensic Science Services**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001 Forensic Services Unit**

101	Personal Emoluments	183,682	247,706	80,832
102	Wages	44,802	16,760	3,842
105	Travel and Subsistence	31,152	20,000	5,848
108	Training	41,589	0	0
109	Office and General Expense	30,020	21,790	18,000
110	Supplies and Materials	254,507	67,000	61,442
113	Utilities	100,000	1	11,355
115	Communication	89,840	1	1,712
116	Operating and Maintenance Service	25,000	25,000	15,823
132	Professional and Consultancy Services	91,000	121,500	85,900
137	Insurance	49,500	0	0
<b>Total Activity Expenditure</b>		<b>941,092</b>	<b>519,758</b>	<b>284,753</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>941,092</b>	<b>519,758</b>	<b>284,753</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 10 Community Action Prog. for Safety**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001 Community Action Programme for Safety**

101	Personal Emoluments	131,021	128,973	91,990
102	Wages	4,822	5,418	386
105	Travel and Subsistence	8,004	9,174	6,853
108	Training	10,000	31,500	39,297
109	Office and General Expense	5,000	5,000	3,879
110	Supplies and Materials	4,540	4,500	3,369
113	Utilities	14,518	15,000	12,874
115	Communication	19,523	5,941	17,440
116	Operating and Maintenance Service	3,500	6,600	3,523
117	Rental of Property	60,000	60,000	60,000
125	Rewards, Compensation and Incentives	0	20,000	0
132	Professional and Consultancy Services	19,500	15,000	500
139	Miscellaneous	0	25,000	0
<b>Total Activity Expenditure</b>		<b>280,428</b>	<b>332,106</b>	<b>240,110</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>280,428</b>	<b>332,106</b>	<b>240,110</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 11 CAT Reporting Unit

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Court Reporting Unit

101	Personal Emoluments	338,711	316,250	320,690
102	Wages	4,822	5,418	4,994
108	Training	5,000	0	0
109	Office and General Expense	4,928	14,610	14,212
110	Supplies and Materials	6,500	6,559	3,045
113	Utilities	19,033	17,304	16,001
115	Communication	18,043	15,098	11,097
116	Operating and Maintenance Service	5,500	5,000	1,645
<b>Total Activity Expenditure</b>		<b>402,537</b>	<b>380,239</b>	<b>371,683</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>402,537</b>	<b>380,239</b>	<b>371,683</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 12 Attorney General's Chambers**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Administration

101	Personal Emoluments	401,521	376,125	374,958
102	Wages	4,738	5,514	4,877
105	Travel and Subsistence	20,004	18,960	19,280
108	Training	11,411	26,073	13,519
109	Office and General Expense	26,400	38,833	32,594
110	Supplies and Materials	11,400	12,800	16,924
113	Utilities	17,026	70,417	78,737
115	Communication	39,825	42,726	38,984
116	Operating and Maintenance Service	10,560	58,757	56,085
120	Grants and Contributions	682,085	544,000	544,752
125	Rewards, Compensation and Incentives	98,000	286,562	373,521
132	Professional and Consultancy Services	88,500	639,963	97,846
137	Insurance	4,915	6,856	6,856
<b>Total Activity Expenditure</b>		<b>1,416,385</b>	<b>2,127,586</b>	<b>1,658,934</b>

#### Activity: 002 Legal Services

101	Personal Emoluments	896,879	1,019,501	841,178
105	Travel and Subsistence	64,910	72,696	48,126
106	Hosting and Entertainment	0	58,453	0
115	Communication	6,270	7,077	5,605
<b>Total Activity Expenditure</b>		<b>968,059</b>	<b>1,157,727</b>	<b>894,909</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 12 Attorney General's Chambers**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 003 Registry of Companies & Intellectual Property**

101	Personal Emoluments	203,542	195,120	276,249
102	Wages	7,318	5,514	8,969
105	Travel and Subsistence	8,004	13,368	11,696
108	Training	2,500	0	0
109	Office and General Expense	7,022	5,000	5,882
110	Supplies and Materials	10,600	7,500	5,867
113	Utilities	46,375	44,583	39,382
115	Communication	582	582	582
116	Operating and Maintenance Service	8,300	12,045	13,830
<b>Total Activity Expenditure</b>		<b>294,243</b>	<b>283,712</b>	<b>362,457</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>2,678,686</b>	<b>3,569,025</b>	<b>2,916,300</b>

**TOTAL AGENCY EXPENDITURE 15,159,500 16,387,577 13,725,474**

**ESTIMATES 2009-2010  
RECURRENT EXPENDITURE  
STAFF POSITIONS**

**35:MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	#	\$	APPR OVED #	#	\$
<b>Agency Administration</b>	<b>Main Office</b>						
	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	59,116
	Administrative Assistant	1	0	0	1	0	0
	Secretary IV, III, II, I	2	2	64,615	2	2	69,138
	Director, Legal Aid	1	1	65,171	1	0	0
	Allowances			28,260			25,560
	<b>Total</b>	<b>7</b>	<b>6</b>	<b>375,295</b>	<b>7</b>	<b>5</b>	<b>315,814</b>
	<b>Allowances</b>						
	Entertainment Allowance			10,260			7,560
	Legal Officers Allowance			18,000			18,000
				<b>28,260</b>			<b>25,560</b>
	<b>Budgeting &amp; Finance</b>						
	Financial Analyst	1	1	65,171	1	1	69,733
	Accountant I	1	1	45,485	1	1	48,669
	Assistant Accountant II, I	1	1	35,324	3	3	106,341
	Accounts Clerk III, II, I	1	1	18,972	9	8	185,926
	Allowances			5,016			31,450
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>169,968</b>	<b>14</b>	<b>13</b>	<b>442,119</b>
	<b>Allowances</b>						
	Acting allowance			3,016			14,280
	Overtime			1,500			11,530
	Meal Allowance			500			5,640
				<b>5,016</b>			<b>31,450</b>
	<b>General Support Services</b>						
	Senior Executive Officer	1	1	38,499	1	1	41,195
	Clerk III, II, I	2	2	37,944	2	2	40,600
	Receptionist III, II, I	1	1	16,908	1	1	18,092
	Office Assistant/Driver	1	1	15,955	1	1	17,072
	Allowances			6,000			9,401
	<b>Total</b>	<b>5</b>	<b>5</b>	<b>115,306</b>	<b>5</b>	<b>5</b>	<b>126,360</b>
	<b>Allowances</b>						
	Acting Allowance			3,000			6,601
	Overtime			2,000			2,000
	Meal allowance			1,000			800
				<b>6,000</b>			<b>9,401</b>
<b>Programme Total</b>		<b>16</b>	<b>15</b>	<b>660,569</b>	<b>26</b>	<b>23</b>	<b>884,293</b>
<b>Crown Prosecution Service</b>	<b>Office of the Director of Public Prosecutions</b>						
	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	372,610	6	2	121,713
	Senior Administrative Secretary	1	1	43,262	1	0	0
	Senior Executive Officer	1	1	38,499	1	1	41,195
	Secretary II, I	2	2	43,977	2	2	47,055
	Process Server	2	2	43,977	2	2	47,055
	Clerk III, II, I	1	1	15,955	1	1	17,072
	Clerk/Typist	2	2	31,911	2	2	34,145
	Receptionist II	1	1	12,939	1	1	13,845
	Office Assistant	1	1	14,368	1	1	15,373
	Allowances			179,202			163,797
	<b>Total</b>	<b>19</b>	<b>19</b>	<b>958,700</b>	<b>19</b>	<b>14</b>	<b>663,250</b>

**ESTIMATES 2009-2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**35:MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
	<b>Allowance</b>						
	Special Allowance			5,000			9,600
	House Allowance			8,400			
	Acting Allowance			10,260			7,635
	Legal Officer Allowance			144,000			135,000
	Entertainment Allowance			9,542			9,542
	Overtime			1,000			1,375
	Meal Allowance			1,000			645
				<b>179,202</b>			<b>163,797</b>
	<b>Crown Prosecution Service</b>						
	<b>2nd District</b>						
	Crown Counsel IV, III, II, I	2	2	117,006	2	1	66,081
	Secretary II, I	1	1	21,988	1	1	23,528
	Process Server (Bailiff)	2	2	43,977	2	2	47,055
	Clerk III, II, I	1	1	15,955	1	1	17,072
	Office Assistant	1	1	9,923	1	1	10,617
	Allowances			41,000			23,741
	<b>Total</b>	<b>7</b>	<b>7</b>	<b>249,849</b>	<b>7</b>	<b>6</b>	<b>188,093</b>
	<b>Allowance</b>						
	Overtime						981
	Acting Allowance			1,000			1,760
	Special Allowance			16000			
	Legal Officer Allowance			24000			21,000
				<b>41,000</b>			<b>23,741</b>
	<b>Programme Total</b>	<b>26</b>	<b>26</b>	<b>1,208,549</b>	<b>26</b>	<b>20</b>	<b>851,343</b>
<b>Supreme Court</b>	<b>Administration</b>						
	Registrar	1	1	75,600	1	1	75,600
	Deputy Registrar	1	1	63,901	1	1	66,080
	Court Administrator II, I	1	1	55,249	1	1	59,116
	Senior Executive Officer	1	1	38,499	1	1	41,195
	Secretary IV, III, II, I	1	1	32,308	1	1	34,569
	Secretary, Disciplinary Committee	1	1	34,530	1	1	34,569
	Allowances			58,930			48,884
	<b>Total</b>	<b>6</b>	<b>6</b>	<b>359,017</b>	<b>6</b>	<b>6</b>	<b>360,013</b>
	<b>Allowances</b>						
	Acting Allowance			13,150			3,822
	Legal Officer Allowance			42,000			42,000
	Entertainment allowance			3,780			3,062
				<b>58,930</b>			<b>48,884</b>
	<b>Registry</b>						
	Clerk of Court III, II, I	4	4	114,704	4	4	122,734
	Administrative Secretary	1	-	0	1	0	0
	Executive Officer	2	2	58,027	2	2	61,495
	Secretary IV, III, II, I	2	2	61,043	2	2	61,495
	Assistant Accountant II, I	1	1	35,324			
	Accounts Clerk III, II, I	2	2	34,927			
	Clerk III, II, I	6	6	101,765	6	6	108,889
	Clerk/Typist	2	2	31,911	2	1	17,072
	Library Assistant II, I	1	1	15,955	1	1	17,072
	Bailiff	2	2	43,977	2	2	47,055
	Office Assistant	1	1	9,923	1	1	10,617
	Vault Attendant II, I	2	2	22,861	2	2	24,461
	Court Interpreter	2	2	43,977	2	2	47,055
	Receptionist III, II, I	1	1	12,939	1	1	13,845
	Allowances			126,896			158,544
	<b>Total</b>	<b>29</b>	<b>28</b>	<b>714,229</b>	<b>26</b>	<b>24</b>	<b>690,333</b>

**ESTIMATES 2009-2010  
RECURRENT EXPENDITURE  
STAFF POSITIONS**

**35:MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	<b>Allowances</b>						
	Acting Allowance			35,234			11,558
	Special Allowance			63,840			119,640
	House Allowance			10,500			10,500
	Meal Allowance						3,314
	Overtime Allowance			17,322			13,532
				<b>126,896</b>			<b>158,544</b>
<b>Supreme Court</b>	<b>Civil Status</b>						
	Senior Executive Officer				1	1	41,195
	Executive Officer	1	1	28,736	1	1	30,747
	Clerk III, II, I	6	6	104,782	6	6	112,116
	Clerk/Typist	1	1	15,955	3	1	17,073
	Accounts Clerk III, II, I	1	1	21,988			
	Verifier				2	0	0
	Allowances			15,932			11,107
	<b>Total</b>	<b>9</b>	<b>9</b>	<b>187,393</b>	<b>13</b>	<b>9</b>	<b>212,238</b>
	<b>Allowances</b>						
	Acting Allowance			1,512			9,042
	Overtime			10,420			503
	Meal allowance			4,000			1,562
				<b>15,932</b>			<b>11,107</b>
	<b>Criminal Division</b>						
	Secretary I	1	1	21,988	1	1	23,528
	Bailiff	1	1	21,988	1	1	23,528
	Clerk of Court	1	1	21,988	1	1	23,528
	Allowances			1,570			1,966
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>67,534</b>	<b>3</b>	<b>3</b>	<b>72,549</b>
	<b>Allowances</b>						
	Overtime			550			890
	Acting Allowance			1,020			1,076
				<b>1,570</b>			<b>1,966</b>
<b>Programme Total</b>		<b>47</b>	<b>46</b>	<b>1,328,172</b>	<b>48</b>	<b>42</b>	<b>1,335,133</b>
<b>District Court</b>	<b>Administration</b>						
	Senior Magistrate	1	1	75,600	1	1	75,600
	Court Administrator II, I	1	1	48,978	1	1	52,406
	Senior Executive Officer	1	1	38,499	1	1	41,195
	Clerk III, II, I	5	5	97,240	5	5	100,819
	Secretary IV, III, II, I	1	1	28,736	1	1	30,747
	Clerk/Typist	3	3	47,866	3	3	68,288
	Assistant Accountant I	1	1	28,736			
	Accounts Clerk III, II, I	1	1	18,972			
	Receptionist III, II, I	1	1	12,939	1	1	13,845
	Allowances			46,280			45,008
	<b>Total</b>	<b>15</b>	<b>15</b>	<b>443,846</b>	<b>13</b>	<b>13</b>	<b>427,907</b>
	<b>Allowances</b>						
	Acting Allowance			15,000			10,304
	Entertainment Allowance			3,780			3,780
	Legal Officer Allowance			24,000			24,000
	Meal Allowance			1,500			6,072
	Overtime			2,000			852
				<b>46,280</b>			<b>45,008</b>

**ESTIMATES 2009-2010  
RECURRENT EXPENDITURE  
STAFF POSITIONS**

**35:MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	#	\$	APPR OVED #	#	\$
<b>District Court</b>	<b>First District Court</b>						
	Magistrate II, I	4	4	258,858	4	4	282,329
	Court Interpreter	5	5	112,323	5	5	120,185
	Bailiff	3	3	66,441	3	3	47,055
	Allowances			81,600			84,839
	<b>Total</b>	<b>12</b>	<b>12</b>	<b>519,222</b>	<b>12</b>	<b>12</b>	<b>534,408</b>
	<b>Allowances</b>						
	Acting Allowance						10,989
	Meal Allowance						94
	Legal Officer Allowance			72,000			72,000
	Overtime			9,600			1,756
				<b>81,600</b>			<b>84,839</b>
	<b>Family Court</b>						
	Magistrate II, I	1	1	61,758	1	1	66,080
	Director of Family Court	1	1	58,503	1	1	62,598
	Clerk of Court III, II, I	1	1	41,992	2	2	68,459
	Intake Counsellor	1	1	51,994	1	1	55,633
	Social Worker	3	3	117,502	3	3	97,337
	Executive Officer	1	1	28,736	1	1	30,747
	Bailiff	1	1	21,988	1	1	23,528
	Clerk III, II, I	2	2	37,943	2	2	40,599
	Clerk/typist	2	2	31,911	2	2	34,145
	Accounts Clerk III, II, I	2	2	40,960			
	Allowances			19,754			42,345
	<b>Total</b>	<b>15</b>	<b>15</b>	<b>513,041</b>	<b>14</b>	<b>14</b>	<b>521,471</b>
	<b>Allowances</b>						
	Legal Officer Allowance			18,000			18,000
	Acting Allowance			754			23,840
	Overtime			1,000			505
				<b>19,754</b>			<b>42,345</b>
	<b>Second District Court</b>						
	Magistrate II, I	2	2	130,342	2	2	141,165
	Executive Officer	1	1	29,847	1	1	33,719
	Clerk III, II, I	3	3	62,313	3	3	66,675
	Bailiff	3	3	69,775	3	3	74,659
	Court Interpreter	2	2	43,977	2	2	47,055
	Allowances			41,049			36,952
	<b>Total</b>	<b>11</b>	<b>11</b>	<b>377,303</b>	<b>11</b>	<b>11</b>	<b>400,225</b>
	<b>Allowances</b>						
	Acting Allowance			3,969			260
	Overtime			1,080			428
	Meal Allowance						264
	Legal Officers Allowance			36,000			36,000
				<b>41,049</b>			<b>36,952</b>
	<b>Night Court</b>						
	Magistrate I	1	1	61,758	1	1	66,080
	Clerk of Court	1	1	21,988	1	1	23,528
	Clerk/Typist	1	1	15,955	1	1	17,072
	Driver	1	1	12,939	1	1	13,845
	Allowances			22,204			20,625
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>134,844</b>	<b>4</b>	<b>4</b>	<b>141,150</b>
	<b>Allowances</b>						
	Legal Officer Allowance			18,000			18,000
	Overtime Allowance						433
	Acting Allowance			3,016			2,192
	Meal Allowance			1,188			
				<b>22,204</b>			<b>20,625</b>
<b>Programme Total</b>		<b>57</b>	<b>57</b>	<b>1,988,255</b>	<b>54</b>	<b>54</b>	<b>2,025,161</b>

**ESTIMATES 2009-2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**35:MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$
<b>Forensic Science Services</b>	<b>Forensic Services Unit</b>						
	Director	1	1	48,878	1	1	75,600
	Senior Forensic Scientist III, II, I				4	0	0
	Forensic Scientist II	2	2	97,479	2	2	104,302
	Forensic Assistant III, II, I	2	1	21,988	3	0	0
	Laboratory Assistant	2	2	28,458			
	Mortuary Assistant	1	1	7,442			
	Secretary III, II, I	1	1	21,552	1	0	0
	Clerk/Typist	1	1	11,967	1	0	0
	Office Assistant II, I	1	1	7,442	1	0	0
	<b>Allowances</b>			2,500			3,780
	<b>Total</b>	<b>11</b>	<b>10</b>	<b>247,706</b>	<b>13</b>	<b>3</b>	<b>183,682</b>
	<b>Allowances</b>						
	Entertainment Allowance						3,780
	Meal Allowance			1,000			
	Overtime			1,500			
				<b>2,500</b>			<b>3,780</b>
	<b>Programme Total</b>	<b>11</b>	<b>10</b>	<b>247,706</b>	<b>13</b>	<b>3</b>	<b>183,682</b>
<b>Community Action Programme for Safety</b>	<b>C. A. P. S.</b>						
	Chief Administrative Officer	1	1	75,600	1	1	75,600
	Secretary IV, III, II, I	1	1	32,308	1	1	34,569
	Officer Assistant/Driver	1	1	15,955	1	1	17,072
	<b>Allowances</b>			5,110			3,780
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>128,973</b>	<b>3</b>	<b>3</b>	<b>131,021</b>
	<b>Allowances</b>						
	Acting Allowance			1,330			0
	Entertainment Allowance			3,780			3,780
				<b>5,110</b>			<b>3,780</b>
	<b>Programme Total</b>	<b>3</b>	<b>3</b>	<b>128,973</b>	<b>3</b>	<b>3</b>	<b>131,021</b>
<b>Computer Aided Transcription (CAT) Reporting Unit</b>	<b>Court Reporting Unit</b>						
	Manager	1	0	0	1	0	0
	Court Reporter III, II, I	5	5	206,468	5	5	220,920
	Transcriptionist III, II, I	4	4	108,036	4	4	115,598
	Allowance			1,746			2,192
	<b>Total</b>	<b>10</b>	<b>9</b>	<b>316,250</b>	<b>10</b>	<b>9</b>	<b>338,711</b>
	<b>Allowances</b>						
	Acting Allowance			1,746			2,192
				<b>1,746</b>			<b>2,192</b>
	<b>Programme Total</b>	<b>10</b>	<b>9</b>	<b>316,250</b>	<b>10</b>	<b>9</b>	<b>338,711</b>
<b>Attorney General's</b>	<b>Administration</b>						
	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	41,195
	Secretary IV, III, II, I	2	2	57,471	2	2	61,494
	Accounts Clerk III, II, I	1	1	21,988			
	Clerk III, II, I	1	1	21,988	1	1	23,528
	Clerk/Typist	1	1	15,955	1	1	17,072
	Receptionist III, II, I	1	1	18,972	1	1	20,300
	Office Assistant/Driver	1	1	15,955	1	1	17,072
	<b>Allowances</b>			31,548			52,119
	<b>Total</b>	<b>10</b>	<b>10</b>	<b>391,118</b>	<b>9</b>	<b>9</b>	<b>401,521</b>
	<b>Allowances</b>						
	Acting Allowance			7,370			1,741
	Legal Officers Allowance			0			24,000
	Entertainment Allowance			18,478			24,494
	Overtime			5,000			1,562
	Meal Allowance			700			322
				<b>31,548</b>			<b>52,119</b>



**ESTIMATES 2009-2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**35: MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	<b>Legal Services</b>						
	Solicitor General	1	1	86,400	1	1	86,400
	Director of Legislative Drafting	1	1	75,600	1	0	0
	Senior Crown Counsel	2	2	151,200	2	2	151,200
	Deputy Director of Legislative Drafting	1	1	65,171	1	1	69,733
	Crown Counsel IV, III, II, I	6	5	305,851	6	4	268,145
	Legal Drafter III, II, I	1	1	61,758	1	0	0
	Secretary IV, III, II, I	5	5	125,818	5	5	142,269
	Allowances			244,202			179,132
	<b>Total</b>	<b>17</b>	<b>16</b>	<b>1,116,000</b>	<b>17</b>	<b>13</b>	<b>896,879</b>
	<b>Allowances</b>						
	Acting Allowance			3,000			0
	Entertainment Allowance			15,202			6,124
	Overtime Allowance			0			1,802
	Legal Officers Allowance			186,000			171,000
	Meal Allowance			0			206
	Special Allowance			40,000			0
				<b>244,202</b>			<b>179,132</b>
	<b>Registry of Companies and Intellectual Property</b>						
	Registrar	1	1	65,171	1	0	0
	Deputy Registrar	1	1	58,503	1	1	62,598
	Assistant Registrar	1	1	39,134	1	1	43,912
	Secretary IV, III, II, I	1	1	28,736	1	0	0
	Accounts Clerk III, II, I	1	1	15,955			
	Clerk/Typist	1	1	15,955	1	1	17,072
	Clerk III, II, I	1	1	21,988	1	1	23,528
	Vault Attendant II, I	1	1	12,939	1	1	13,845
	Office Assistant II, I	1	1	12,939	1	1	10,617
	Allowances			31,800			31,970
	<b>Total</b>	<b>9</b>	<b>9</b>	<b>303,120</b>	<b>8</b>	<b>6</b>	<b>203,542</b>
	<b>Allowances</b>						
	Overtime			1,500			1,632
	Meal Allowance			300			338
	Legal Officers Allowance			30,000			30,000
				<b>31,800</b>			<b>31,970</b>
	<b>Programme Total</b>	<b>36</b>	<b>35</b>	<b>1,810,237</b>	<b>34</b>	<b>28</b>	<b>1,501,942</b>
	<b>AGENCY TOTAL</b>	<b>206</b>	<b>201</b>	<b>7,688,711</b>	<b>214</b>	<b>182</b>	<b>7,251,286</b>





**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY**

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**SUMMARY BY PROGRAMMES**

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CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
01	Agency Administration	1,111,033	1,067,031	1,070,874	860,757
02	Fire Service	16,009,483	14,933,102	14,960,515	13,701,458
03	Correctional Facility	10,751,232	9,372,695	9,379,171	7,904,707
05	Probation & Parole Services	705,925	637,801	637,801	611,052
07	Police	53,149,827	51,619,428	47,958,681	47,326,829
	<b>Total Agency Expenditure</b>	<b>81,727,500</b>	<b>77,630,057</b>	<b>74,007,042</b>	<b>70,404,802</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY**

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>01</b>	<b>Agency Administration</b>			
001	Main Office	461,924	430,724	283,102
002	Budgeting & Finance	171,666	158,652	142,395
003	General Support Services	402,160	418,841	369,415
005	Citizenship	75,283	58,814	65,844
	<b>Total Programme Expenditure</b>	<b>1,111,033</b>	<b>1,067,031</b>	<b>860,757</b>
<b>02</b>	<b>Fire Service</b>			
001	Programme Administration	2,750,650	1,749,555	1,829,013
002	Fire Prevention	533,149	483,992	307,730
003	Engineering	447,958	347,162	300,064
004	Operations Response - Northern Division	6,148,879	6,058,700	5,880,827
005	Auxiliary Services	107,811	96,790	541,375
006	Operations Response - Southern Division	6,021,036	6,196,903	4,842,449
	<b>Total Programme Expenditure</b>	<b>16,009,483</b>	<b>14,933,102</b>	<b>13,701,458</b>
<b>03</b>	<b>Correctional Facility</b>			
001	Programme Administration	3,098,300	2,241,462	1,753,052
002	Custodial	5,065,664	4,982,384	4,305,228
003	Rehabilitation	865,710	825,048	555,351
004	Operations	1,721,558	1,323,801	1,291,075
	<b>Total Programme Expenditure</b>	<b>10,751,232</b>	<b>9,372,695</b>	<b>7,904,707</b>
<b>05</b>	<b>Probation &amp; Parole Services</b>			
001	Probation and Parole Services	705,925	637,801	611,052
	<b>Total Programme Expenditure</b>	<b>705,925</b>	<b>637,801</b>	<b>611,052</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY**

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>07</b>	<b>Police</b>			
001	Programme Administration	15,955,838	15,936,066	13,333,551
002	C.I.D.	2,317,678	2,133,065	1,406,488
003	Special Services Unit - S. S. U.	3,514,030	3,333,443	506,699
004	Special Branch	819,443	739,718	392,267
005	Police Garage	116,991	144,017	58,464
006	Police Band	1,450,564	1,361,094	569,588
007	Marine Unit	2,399,624	2,211,774	1,051,140
008	Drug Unit	1,147,634	925,031	458,708
009	Community Relations Branch	258,404	221,337	283,576
010	Immigration Department	1,863,631	1,758,979	448,535
011	Traffic Department	1,067,005	986,021	477,645
012	Prosecution Unit	640,620	598,695	209,484
013	Auxiliary Unit	4,424,973	4,333,314	4,335,844
014	Training School	430,239	479,882	469,420
015	Northern Division	7,571,494	7,409,815	48,448
016	Southern Division	5,190,733	4,972,521	13,349,324
017	Rangers & Rapid Response Unit	1,317,354	1,749,900	965,508
020	Castries Division	0	0	8,581,394
021	Gros Islet Division	0	0	380,745
022	Corporate Services	259,456	189,380	0
023	Professional Standards Unit	325,199	284,301	0
024	Information Technology & Communications Unit	648,659	601,006	0
025	Vulnerable Persons Unit	309,497	266,808	0
026	Public Relations	84,199	76,404	0
027	Criminal Records Office	368,529	309,760	0
028	Central Intelligence Unit	668,033	597,097	0
	<b>Total Programme Expenditure</b>	<b>53,149,827</b>	<b>51,619,428</b>	<b>47,326,829</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>81,727,500</b>	<b>77,630,057</b>	<b>70,404,802</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>01</b>	<b>Agency Administration</b>				
101	Personal Emoluments	784,434	756,742	764,585	594,780
102	Wages	8,287	8,868	8,868	7,502
105	Travel and Subsistence	54,066	40,980	52,500	18,167
108	Training	4,100	2,200	4,100	0
109	Office and General Expense	20,000	21,955	17,555	16,331
110	Supplies and Materials	6,850	8,100	6,100	6,330
113	Utilities	64,100	77,000	64,100	70,703
115	Communication	29,588	20,000	20,000	16,752
116	Operating and Maintenance Service	21,400	15,000	18,000	20,526
117	Rental of Property	1,000	420	1,000	300
118	Hire of Equipment and Transport	0	0	1,200	0
120	Grants and Contributions	109,366	109,366	109,366	109,365
132	Professional and Consultancy Services	1,500	400	1,500	0
137	Insurance	6,342	6,000	2,000	0
	<b>Total Programme Expenditure</b>	<b>1,111,033</b>	<b>1,067,031</b>	<b>1,070,874</b>	<b>860,757</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>02</b>	<b>Fire Service</b>				
101	Personal Emoluments	10,867,474	10,656,429	10,701,741	9,399,444
102	Wages	213,372	200,669	200,669	645,127
105	Travel and Subsistence	289,863	307,504	350,504	251,377
106	Hosting and Entertainment	0	1,000	2,000	1,447
108	Training	146,140	112,460	106,460	126,694
109	Office and General Expense	389,681	308,251	400,000	295,175
110	Supplies and Materials	94,618	94,618	105,000	97,715
111	Stationery	0	0	1,000	0
113	Utilities	172,240	160,000	140,000	168,864
114	Tools and Instruments	40,650	35,744	50,000	12,769
115	Communication	120,682	120,000	120,000	108,422
116	Operating and Maintenance Service	879,191	745,000	635,000	862,091
117	Rental of Property	2,303,023	1,708,142	1,708,142	1,292,342
118	Hire of Equipment and Transport	10,000	15,500	7,000	15,950
125	Rewards, Compensation and Incentives	4,000	400	4,000	1,195
130	Public Assistance	2,500	0	8,000	0
132	Professional and Consultancy Services	0	0	0	1,588
137	Insurance	453,049	438,386	400,000	396,543
139	Miscellaneous	23,000	29,000	21,000	24,714
	<b>Total Programme Expenditure</b>	<b>16,009,483</b>	<b>14,933,102</b>	<b>14,960,515</b>	<b>13,701,458</b>



**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY**

<b>PROGRAMME DETAIL EXPENDITURE</b>					
<b>CODE</b>	<b>Details of Expenditure</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>		<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>Approved 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>03</b>	<b>Correctional Facility</b>				
101	Personal Emoluments	7,249,374	5,909,388	6,516,902	5,282,083
102	Wages	77,251	70,400	70,400	58,352
105	Travel and Subsistence	102,660	145,579	153,028	73,277
106	Hosting and Entertainment	0	9,360	9,360	2,110
108	Training	451,403	35,000	35,000	35,601
109	Office and General Expense	134,000	110,530	110,530	113,020
110	Supplies and Materials	1,577,102	1,577,102	1,422,102	1,347,697
113	Utilities	492,000	660,200	430,000	376,277
114	Tools and Instruments	13,350	7,469	8,000	5,190
115	Communication	113,000	194,763	70,000	134,587
116	Operating and Maintenance Service	260,400	346,479	245,948	258,939
117	Rental of Property	122,066	122,071	122,066	122,416
118	Hire of Equipment and Transport	10,000	7,800	7,800	7,490
125	Rewards, Compensation and Incentives	34,404	33,800	50,000	12,374
130	Public Assistance	2,500	3,000	3,000	0
132	Professional and Consultancy Services	30,000	46,200	30,000	1,500
137	Insurance	41,722	48,554	50,035	40,589
139	Miscellaneous	40,000	45,000	45,000	33,205
	<b>Total Programme Expenditure</b>	<b>10,751,232</b>	<b>9,372,695</b>	<b>9,379,171</b>	<b>7,904,707</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>05</b>	<b>Probation &amp; Parole Services</b>				
101	Personal Emoluments	439,603	388,856	388,856	402,728
102	Wages	17,468	15,785	15,785	15,154
105	Travel and Subsistence	113,044	94,656	99,456	73,069
108	Training	7,500	6,884	6,884	400
109	Office and General Expense	5,510	8,600	8,000	6,219
113	Utilities	25,000	20,000	20,000	18,012
115	Communication	20,820	20,820	20,820	17,508
116	Operating and Maintenance Service	4,980	10,200	6,000	5,962
117	Rental of Property	72,000	72,000	72,000	72,000
	<b>Total Programme Expenditure</b>	<b>705,925</b>	<b>637,801</b>	<b>637,801</b>	<b>611,052</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>07</b>	<b>Police</b>				
101	Personal Emoluments	39,194,445	36,386,406	36,092,713	34,190,222
102	Wages	587,627	648,547	538,490	1,645,078
105	Travel and Subsistence	640,343	615,634	766,562	525,196
108	Training	1,427,665	478,498	478,498	268,240
109	Office and General Expense	496,367	546,367	496,367	533,790
110	Supplies and Materials	521,430	572,444	602,144	587,795
113	Utilities	1,746,660	1,884,000	1,500,000	1,615,117
114	Tools and Instruments	16,000	10,300	16,000	7,033
115	Communication	1,315,910	2,022,403	1,335,430	1,335,736
116	Operating and Maintenance Service	1,600,000	1,980,928	1,600,000	1,810,787
117	Rental of Property	4,034,611	4,686,809	2,864,907	2,859,709
118	Hire of Equipment and Transport	20,000	30,700	25,000	35,525
120	Grants and Contributions	0	0	0	10,000
125	Rewards, Compensation and Incentives	76,596	100,000	100,000	109,665
132	Professional and Consultancy Services	343,500	521,322	387,200	601,996
137	Insurance	863,073	804,469	889,769	888,162
139	Miscellaneous	265,600	330,600	265,600	302,777
	<b>Total Programme Expenditure</b>	<b>53,149,827</b>	<b>51,619,428</b>	<b>47,958,681</b>	<b>47,326,829</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>81,727,500</b>	<b>77,630,057</b>	<b>74,007,042</b>	<b>70,404,802</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001      Main Office**

101	Personal Emoluments	389,998	378,980	248,366
105	Travel and Subsistence	38,738	28,224	16,953
109	Office and General Expense	3,600	3,520	1,031
115	Communication	29,588	20,000	16,752
<b>Total Activity Expenditure</b>		<b>461,924</b>	<b>430,724</b>	<b>283,102</b>

**Activity: 002      Budgeting & Finance**

101	Personal Emoluments	159,506	149,064	141,327
105	Travel and Subsistence	12,160	9,588	1,068
<b>Total Activity Expenditure</b>		<b>171,666</b>	<b>158,652</b>	<b>142,395</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 003      General Support Services**

101	Personal Emoluments	159,647	169,884	139,243
102	Wages	8,287	8,868	7,502
105	Travel and Subsistence	3,168	3,168	146
108	Training	4,100	2,200	0
109	Office and General Expense	16,400	18,435	15,300
110	Supplies and Materials	6,850	8,100	6,330
113	Utilities	64,100	77,000	70,703
116	Operating and Maintenance Service	21,400	15,000	20,526
117	Rental of Property	1,000	420	300
118	Hire of Equipment and Transport	0	0	0
120	Grants and Contributions	109,366	109,366	109,365
132	Professional and Consultancy Services	1,500	400	0
137	Insurance	6,342	6,000	0
<b>Total Activity Expenditure</b>		<b>402,160</b>	<b>418,841</b>	<b>369,415</b>

**Activity: 005      Citizenship**

101	Personal Emoluments	75,283	58,814	65,844
<b>Total Activity Expenditure</b>		<b>75,283</b>	<b>58,814</b>	<b>65,844</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,111,033</b>	<b>1,067,031</b>	<b>860,757</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 02 Fire Service**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001 Programme Administration**

101	Personal Emoluments	704,658	727,654	624,423
102	Wages	110,469	104,937	98,171
105	Travel and Subsistence	54,154	65,124	68,090
106	Hosting and Entertainment	0	1,000	1,447
108	Training	122,600	91,960	126,694
109	Office and General Expense	41,864	54,571	52,007
110	Supplies and Materials	5,400	5,357	26,655
111	Stationery	0	0	0
113	Utilities	172,240	160,000	168,864
115	Communication	117,856	117,174	105,392
116	Operating and Maintenance Service	30,040	37,721	133,368
117	Rental of Property	1,011,234	0	82,992
118	Hire of Equipment and Transport	10,000	15,500	15,950
125	Rewards, Compensation and Incentives	4,000	400	1,195
130	Public Assistance	2,500	0	0
132	Professional and Consultancy Services	0	0	1,588
137	Insurance	340,635	339,157	297,463
139	Miscellaneous	23,000	29,000	24,714
<b>Total Activity Expenditure</b>		<b>2,750,650</b>	<b>1,749,555</b>	<b>1,829,013</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 02 Fire Service

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 002 Fire Prevention

101	Personal Emoluments	408,015	394,732	244,636
105	Travel and Subsistence	45,013	37,784	18,122
108	Training	23,540	20,500	0
109	Office and General Expense	25,260	3,336	21,336
114	Tools and Instruments	6,650	5,424	1,008
115	Communication	471	471	883
116	Operating and Maintenance Service	24,200	21,745	21,745
<b>Total Activity Expenditure</b>		<b>533,149</b>	<b>483,992</b>	<b>307,730</b>

#### Activity: 003 Engineering

101	Personal Emoluments	281,883	246,190	216,590
105	Travel and Subsistence	13,004	12,320	4,804
109	Office and General Expense	5,600	2,181	2,501
114	Tools and Instruments	3,000	3,000	2,323
115	Communication	471	471	314
116	Operating and Maintenance Service	144,000	83,000	73,532
<b>Total Activity Expenditure</b>		<b>447,958</b>	<b>347,162</b>	<b>300,064</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 02 Fire Service**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 004 Operations Response - Northern Division

101	Personal Emoluments	4,923,319	4,796,496	4,673,926
105	Travel and Subsistence	100,864	109,128	90,821
109	Office and General Expense	152,957	134,895	96,729
110	Supplies and Materials	53,818	65,248	33,169
114	Tools and Instruments	20,000	21,744	7,543
115	Communication	942	942	1,362
116	Operating and Maintenance Service	256,386	292,567	339,597
117	Rental of Property	588,800	588,800	588,800
137	Insurance	51,792	48,880	48,880
<b>Total Activity Expenditure</b>		<b>6,148,879</b>	<b>6,058,700</b>	<b>5,880,827</b>

#### Activity: 005 Auxiliary Services

102	Wages	102,902	95,732	540,208
109	Office and General Expense	4,000	548	579
110	Supplies and Materials	400	1	587
137	Insurance	509	509	0
<b>Total Activity Expenditure</b>		<b>107,811</b>	<b>96,790</b>	<b>541,375</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 02 Fire Service**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 006 Operations Response - Southern Division**

101	Personal Emoluments	4,549,599	4,491,356	3,639,870
102	Wages	0	0	6,748
105	Travel and Subsistence	76,828	83,148	69,540
109	Office and General Expense	160,000	112,721	122,023
110	Supplies and Materials	35,000	24,012	37,303
114	Tools and Instruments	11,000	5,576	1,895
115	Communication	942	942	471
116	Operating and Maintenance Service	424,565	309,967	293,849
117	Rental of Property	702,989	1,119,342	620,550
137	Insurance	60,113	49,840	50,200
<b>Total Activity Expenditure</b>		<b>6,021,036</b>	<b>6,196,903</b>	<b>4,842,449</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>16,009,483</b>	<b>14,933,102</b>	<b>13,701,458</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 03 Correctional Facility

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Programme Administration

101	Personal Emoluments	1,563,430	855,467	812,922
102	Wages	26,035	22,534	22,454
105	Travel and Subsistence	79,644	92,983	56,649
106	Hosting and Entertainment	0	9,360	2,110
108	Training	451,403	35,000	35,601
109	Office and General Expense	134,000	110,530	113,020
110	Supplies and Materials	20,000	16,000	13,942
113	Utilities	492,000	660,200	376,277
115	Communication	113,000	194,763	134,587
117	Rental of Property	122,066	122,071	122,416
118	Hire of Equipment and Transport	10,000	7,800	7,490
132	Professional and Consultancy Services	30,000	46,200	1,500
137	Insurance	41,722	48,554	40,589
139	Miscellaneous	15,000	20,000	13,495
<b>Total Activity Expenditure</b>		<b>3,098,300</b>	<b>2,241,462</b>	<b>1,753,052</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 03 Correctional Facility

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 002 Custodial

101	Personal Emoluments	3,608,859	3,436,918	2,950,493
105	Travel and Subsistence	0	0	562
110	Supplies and Materials	1,426,901	1,507,966	1,333,755
125	Rewards, Compensation and Incentives	4,904	12,500	708
139	Miscellaneous	25,000	25,000	19,710
<b>Total Activity Expenditure</b>		<b>5,065,664</b>	<b>4,982,384</b>	<b>4,305,228</b>

#### Activity: 003 Rehabilitation

101	Personal Emoluments	626,534	663,201	491,721
102	Wages	51,216	47,866	35,898
105	Travel and Subsistence	19,008	32,604	16,066
110	Supplies and Materials	130,201	53,136	0
114	Tools and Instruments	6,751	3,941	0
125	Rewards, Compensation and Incentives	29,500	21,300	11,666
130	Public Assistance	2,500	3,000	0
<b>Total Activity Expenditure</b>		<b>865,710</b>	<b>825,048</b>	<b>555,351</b>

#### Activity: 004 Operations

101	Personal Emoluments	1,450,551	953,802	1,026,947
105	Travel and Subsistence	4,008	19,992	0
114	Tools and Instruments	6,599	3,528	5,190
116	Operating and Maintenance Service	260,400	346,479	258,939
<b>Total Activity Expenditure</b>		<b>1,721,558</b>	<b>1,323,801</b>	<b>1,291,075</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY**

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**ACTIVITY DETAIL EXPENDITURE**

**Programme: 03      Correctional Facility**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010	Revised 2008-2009	2007-2008
		\$	\$	\$
TOTAL PROGRAMME EXPENDITURE		10,751,232	9,372,695	7,904,707

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 05 Probation & Parole Services**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001 Probation and Parole Services**

101	Personal Emoluments	439,603	388,856	402,728
102	Wages	17,468	15,785	15,154
105	Travel and Subsistence	113,044	94,656	73,069
108	Training	7,500	6,884	400
109	Office and General Expense	5,510	8,600	6,219
113	Utilities	25,000	20,000	18,012
115	Communication	20,820	20,820	17,508
116	Operating and Maintenance Service	4,980	10,200	5,962
117	Rental of Property	72,000	72,000	72,000
<b>Total Activity Expenditure</b>		<b>705,925</b>	<b>637,801</b>	<b>611,052</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>705,925</b>	<b>637,801</b>	<b>611,052</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 07      Police**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001      Programme Administration**

101	Personal Emoluments	3,129,023	1,850,550	2,192,730
102	Wages	389,319	359,214	453,026
105	Travel and Subsistence	164,452	170,266	207,373
108	Training	1,427,665	478,498	195,520
109	Office and General Expense	496,367	546,367	533,790
110	Supplies and Materials	521,430	572,444	587,795
113	Utilities	1,746,660	1,884,000	1,615,117
114	Tools and Instruments	16,000	10,300	7,033
115	Communication	1,315,910	2,022,403	1,335,736
116	Operating and Maintenance Service	1,600,000	1,980,928	1,810,787
117	Rental of Property	4,034,611	4,686,809	2,859,709
118	Hire of Equipment and Transport	20,000	30,700	35,525
120	Grants and Contributions	0	0	10,000
125	Rewards, Compensation and Incentives	76,596	100,000	109,665
132	Professional and Consultancy Services	343,500	521,322	601,996
137	Insurance	408,705	391,665	474,972
139	Miscellaneous	265,600	330,600	302,777
<b>Total Activity Expenditure</b>		<b>15,955,838</b>	<b>15,936,066</b>	<b>13,333,551</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 07 Police

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 002 C.I.D.

101	Personal Emoluments	2,275,662	2,091,041	1,370,864
105	Travel and Subsistence	42,016	42,024	35,624
<b>Total Activity Expenditure</b>		<b>2,317,678</b>	<b>2,133,065</b>	<b>1,406,488</b>

#### Activity: 003 Special Services Unit - S. S. U.

101	Personal Emoluments	3,481,982	3,307,703	487,454
105	Travel and Subsistence	32,048	25,740	19,245
<b>Total Activity Expenditure</b>		<b>3,514,030</b>	<b>3,333,443</b>	<b>506,699</b>

#### Activity: 004 Special Branch

101	Personal Emoluments	801,031	724,154	378,866
105	Travel and Subsistence	18,412	15,564	13,401
<b>Total Activity Expenditure</b>		<b>819,443</b>	<b>739,718</b>	<b>392,267</b>

#### Activity: 005 Police Garage

101	Personal Emoluments	42,045	85,552	0
102	Wages	66,942	58,465	58,464
105	Travel and Subsistence	8,004	0	0
<b>Total Activity Expenditure</b>		<b>116,991</b>	<b>144,017</b>	<b>58,464</b>

#### Activity: 006 Police Band

101	Personal Emoluments	1,423,148	1,336,950	549,124
105	Travel and Subsistence	27,416	24,144	20,464
<b>Total Activity Expenditure</b>		<b>1,450,564</b>	<b>1,361,094</b>	<b>569,588</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 07 Police

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 007 Marine Unit

101	Personal Emoluments	1,896,501	1,753,083	616,880
102	Wages	24,935	24,935	13,561
105	Travel and Subsistence	23,820	20,952	7,508
137	Insurance	454,368	412,804	413,190
<b>Total Activity Expenditure</b>		<b>2,399,624</b>	<b>2,211,774</b>	<b>1,051,140</b>

#### Activity: 008 Drug Unit

101	Personal Emoluments	1,124,366	909,467	446,992
105	Travel and Subsistence	23,268	15,564	11,716
<b>Total Activity Expenditure</b>		<b>1,147,634</b>	<b>925,031</b>	<b>458,708</b>

#### Activity: 009 Community Relations Branch

101	Personal Emoluments	258,404	208,905	265,626
105	Travel and Subsistence	0	12,432	17,950
<b>Total Activity Expenditure</b>		<b>258,404</b>	<b>221,337</b>	<b>283,576</b>

#### Activity: 010 Immigration Department

101	Personal Emoluments	1,844,791	1,634,954	428,733
102	Wages	0	110,057	15,810
105	Travel and Subsistence	18,840	13,968	3,992
<b>Total Activity Expenditure</b>		<b>1,863,631</b>	<b>1,758,979</b>	<b>448,535</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 07 Police

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 011 Traffic Department

101	Personal Emoluments	1,056,001	964,349	468,180
105	Travel and Subsistence	11,004	21,672	9,465
<b>Total Activity Expenditure</b>		<b>1,067,005</b>	<b>986,021</b>	<b>477,645</b>

#### Activity: 012 Prosecution Unit

101	Personal Emoluments	628,188	586,263	192,644
105	Travel and Subsistence	12,432	12,432	16,840
<b>Total Activity Expenditure</b>		<b>640,620</b>	<b>598,695</b>	<b>209,484</b>

#### Activity: 013 Auxiliary Unit

101	Personal Emoluments	4,424,973	4,333,314	4,266,281
102	Wages	0	0	69,563
<b>Total Activity Expenditure</b>		<b>4,424,973</b>	<b>4,333,314</b>	<b>4,335,844</b>

#### Activity: 014 Training School

101	Personal Emoluments	310,808	359,141	319,507
102	Wages	106,431	95,877	69,146
105	Travel and Subsistence	13,000	24,864	8,048
108	Training	0	0	72,719
<b>Total Activity Expenditure</b>		<b>430,239</b>	<b>479,882</b>	<b>469,420</b>

#### Activity: 015 Northern Division

101	Personal Emoluments	7,484,034	7,319,059	47,288
105	Travel and Subsistence	87,460	90,756	1,160
<b>Total Activity Expenditure</b>		<b>7,571,494</b>	<b>7,409,815</b>	<b>48,448</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 07 Police

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 016 Southern Division

101	Personal Emoluments	5,103,273	4,896,093	13,260,119
105	Travel and Subsistence	87,460	76,428	89,205
<b>Total Activity Expenditure</b>		<b>5,190,733</b>	<b>4,972,521</b>	<b>13,349,324</b>

#### Activity: 017 Rangers & Rapid Response Unit

101	Personal Emoluments	1,317,354	1,749,900	0
102	Wages	0	0	965,508
<b>Total Activity Expenditure</b>		<b>1,317,354</b>	<b>1,749,900</b>	<b>965,508</b>

#### Activity: 020 Castries Division

101	Personal Emoluments	0	0	8,530,850
105	Travel and Subsistence	0	0	50,544
<b>Total Activity Expenditure</b>		<b>0</b>	<b>0</b>	<b>8,581,394</b>

#### Activity: 021 Gros Islet Division

101	Personal Emoluments	0	0	368,084
105	Travel and Subsistence	0	0	12,661
<b>Total Activity Expenditure</b>		<b>0</b>	<b>0</b>	<b>380,745</b>

#### Activity: 022 Corporate Services

101	Personal Emoluments	240,448	175,532	0
105	Travel and Subsistence	19,008	13,848	0
<b>Total Activity Expenditure</b>		<b>259,456</b>	<b>189,380</b>	<b>0</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 07      Police**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 023      Professional Standards Unit**

101	Personal Emoluments	301,931	264,885	0
105	Travel and Subsistence	23,268	19,416	0
<b>Total Activity Expenditure</b>		<b>325,199</b>	<b>284,301</b>	<b>0</b>

**Activity: 024      Information Technology & Communications Unit**

101	Personal Emoluments	631,060	592,426	0
105	Travel and Subsistence	17,599	8,580	0
<b>Total Activity Expenditure</b>		<b>648,659</b>	<b>601,006</b>	<b>0</b>

**Activity: 025      Vulnerable Persons Unit**

101	Personal Emoluments	309,497	266,808	0
<b>Total Activity Expenditure</b>		<b>309,497</b>	<b>266,808</b>	<b>0</b>

**Activity: 026      Public Relations**

101	Personal Emoluments	84,199	76,404	0
<b>Total Activity Expenditure</b>		<b>84,199</b>	<b>76,404</b>	<b>0</b>

**Activity: 027      Criminal Records Office**

101	Personal Emoluments	368,529	309,760	0
<b>Total Activity Expenditure</b>		<b>368,529</b>	<b>309,760</b>	<b>0</b>

**Activity: 028      Central Intelligence Unit**

101	Personal Emoluments	657,197	590,113	0
105	Travel and Subsistence	10,836	6,984	0
<b>Total Activity Expenditure</b>		<b>668,033</b>	<b>597,097</b>	<b>0</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

#### ACTIVITY DETAIL EXPENDITURE

Programme: 07      Police

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010	Revised 2008-2009	2007-2008
		\$	\$	\$
TOTAL PROGRAMME EXPENDITURE		53,149,827	51,619,428	47,326,829
TOTAL AGENCY EXPENDITURE		81,727,500	77,630,057	70,404,802

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>Agency Administration</b>	<b>Main Office</b>						
	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	41,993	1	1	44,931
	Secretary IV, III, II, I	2	2	50,724	2	2	54,275
	Allowances			35,122			35,651
	<b>Total</b>	<b>7</b>	<b>6</b>	<b>382,980</b>	<b>7</b>	<b>6</b>	<b>389,998</b>
	<b>Allowances</b>						
	Acting allowance			5,065			5,420
	Overtime Allowance			1,200			1,374
	Meal Allowance			600			600
	Entertainment Allowance			28,257			28,257
				<b>35,122</b>			<b>35,651</b>
	<b>Budgeting &amp; Finance</b>						
	Financial Analyst	1	1	65,171	1	1	69,733
	Accountant III, II, I	1	1	58,503	1	1	62,598
	Accounts Clerk III, II, I	1	1	21,988	1	1	23,527
	Allowances			3,402			3,648
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>149,064</b>	<b>3</b>	<b>3</b>	<b>159,506</b>
	<b>Allowances</b>						
	Acting Allowance			1,852			1,982
	Overtime Allowance			800			916
	Meal Allowance			750			750
				<b>3,402</b>			<b>3,648</b>
	<b>General Support Services</b>						
	Administrative Assistant	1	1	45,485	1	1	48,669
	Executive Officer	1	1	28,736	1	1	30,747
	Clerk III, II, I	2	2	40,960	2	1	23,527
	Clerk / Typist	1	1	15,955	1	1	17,072
	Receptionist III, II, I	1	1	12,939	1	1	13,845
	Office Assistant / Driver	1	1	17,861	1	1	17,072
	Allowances			7,948			8,715
	<b>Total</b>	<b>7</b>	<b>7</b>	<b>169,884</b>	<b>7</b>	<b>6</b>	<b>159,647</b>
	<b>Allowances</b>						
	Acting Allowance			3,698			3,957
	Overtime Allowance			3,500			4,008
	Meal allowance			750			750
	Uniform All'ce			0			0
				<b>7,948</b>			<b>8,715</b>
	<b>Citizenship</b>						
	Administrative Assistant	1	1	46,120	1	1	48,669
	Clerk III, II, I	1	1	15,955	1	1	21,723
	Allowances			582			4,891
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>62,657</b>	<b>2</b>	<b>2</b>	<b>75,283</b>
	<b>Allowances</b>						
	Acting Allowance			582			4,891
				<b>582</b>			<b>4,891</b>
<b>Programme Total</b>		<b>19</b>	<b>18</b>	<b>764,585</b>	<b>19</b>	<b>17</b>	<b>784,434</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Fire Service	<b>Programme Administration</b>						
	Chief Fire Officer	1	1	65,171	1	1	69,733
	Deputy Chief Fire Officer	1	1	60,646	1	0	0
	Divisional Officer	1	1	55,249	1	1	59,116
	Station Officer	1	1	41,992	1	1	44,931
	Subordinate Officer	1	1	35,324	1	1	37,797
	Leading Firemen	4	4	114,942	4	4	122,988
	Firemen/Women	3	3	65,965	3	3	70,582
	Assistant Accountant II, I	1	1	28,736	1	1	30,747
	Accounts Clerk III, II, I	1	1	15,955	1	1	17,072
	Secretary	1	1	28,736	1	1	30,747
	Clerk/Typist	1	1	15,955	1	1	17,072
	Clerk III, II, I	1	1	15,955	1	1	17,072
	Office Assistant II						0
	Office Assistant /Driver	1	1	15,955	1	1	17,072
	Allowances			173,073			169,729
	<b>Total</b>	<b>18</b>	<b>18</b>	<b>733,654</b>	<b>18</b>	<b>17</b>	<b>704,658</b>
	<b>Allowances</b>						
	Relocation Allowance			13,500			10,000
	Uniform Allowance			4,800			4,800
	Laundry Allowance			10,800			10,800
	Acting Allowance			23,348			21,989
	House Allowance			42,145			43,660
	Duty Allowance			29,880			29,880
	Excess Working Hours Allowance			48,600			48,600
				<b>173,073</b>			<b>169,729</b>
	<b>Fire Prevention</b>						
	Divisional Officer	1	1	55,249	1	1	59,116
	Asst. Divisional Officer	1	1	48,978	1	1	52,406
	Subordinate Officer	1	1	35,324	1	1	37,797
	Station Officer	1	1	41,992	1	1	44,931
	Leading Firemen	4	2	57,471	4	2	61,494
	Firemen/Firewomen	2	2	43,976	2	2	47,055
	Allowances			111,742			105,216
	<b>Total</b>	<b>10</b>	<b>8</b>	<b>394,732</b>	<b>10</b>	<b>8</b>	<b>408,015</b>
	<b>Allowances</b>						
	Relocation Allowance			6,000			6,000
	Uniform Allowance			2,400			3,600
	Laundry Allowance			9,000			7,200
	Acting Allowance			9,877			10,000
	House Allowance			11,505			26,096
	Duty Allowance			24,360			19,920
	Excess Working Hours Allowance			48,600			32,400
				<b>111,742</b>			<b>105,216</b>
Fire Service	<b>Engineering</b>						
	Asst. Divisional Officer	1	1	48,978	1	1	52,406
	Subordinate Officer	1	1	35,324	1	1	37,797
	Leading Firemen	2	2	57,471	2	2	61,494
	Firemen/Firewomen	2	2	43,976	2	2	47,055
	Allowances			74,753			83,131
	<b>Total</b>	<b>6</b>	<b>6</b>	<b>260,502</b>	<b>6</b>	<b>6</b>	<b>281,883</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	<b>Allowances</b>						
	Relocation Allowance			6,000			6,000
	Uniform Allowance			1,200			1,200
	Laundry Allowance			5,400			5,400
	Acting Allowance			9,733			7,500
	House Allowance			11,020			21,271
	Duty Allowance			14,400			14,760
	Excess Working Hours Allowance			27,000			27,000
				<b>74,753</b>			<b>83,131</b>
	<b>Operations Response</b>						
	<b>Northern Division</b>						
	Divisional Officer	1	1	55,249	1	1	59,116
	Asst. Divisional Officer	1	1	48,978	1	1	52,406
	Station Officers	7	7	293,945	7	6	269,589
	Subordinate Officers	8	8	283,704	8	8	302,374
	Leading Firemen	20	20	580,268	20	20	614,940
	Firemen/women	100	100	2,274,313	100	99	2,329,213
	Allowances			1,285,039			1,295,681
	<b>Total</b>	<b>137</b>	<b>137</b>	<b>4,821,496</b>	<b>137</b>	<b>135</b>	<b>4,923,319</b>
	<b>Allowances</b>						
	Relocation Allowance			12,000			27,000
	Uniform Allowance			10,800			10,800
	Laundry Allowance			123,300			123,300
	Acting Allowance			58,642			17,000
	House Allowance			21,777			26,661
	Duty Allowance			329,520			329,520
	Excess Working Hours Allowance			729,000			761,400
				<b>1,285,039</b>			<b>1,295,681</b>
	<b>Operations Response</b>						
	<b>Southern Division</b>						
	Divisional Officer	1	1	55,248	1	1	59,116
	Asst. Divisional Officer	1	1	48,978	1	1	52,406
	Station Officers	3	3	125,976	2	3	134,794
	Subordinate Officers	7	7	247,268	7	6	226,780
	Leading Firemen	26	26	756,570	26	24	737,928
	Firemen/women	92	92	2,048,634	92	91	2,140,994
	Allowances			1,208,682			1,197,581
	<b>Total</b>	<b>130</b>	<b>130</b>	<b>4,491,356</b>	<b>129</b>	<b>126</b>	<b>4,549,599</b>
	<b>Allowances</b>						
	Relocation Allowance			18,000			27,000
	Uniform Allowance			6,000			6,000
	Laundry Allowance			117,000			117,000
	Acting Allowance			40,216			17,000
	House Allowance			23,546			26,661
	Duty Allowance			312,720			312,720
	Excess Working Hours Allowance			691,200			691,200
				<b>1,208,682</b>			<b>1,197,581</b>
<b>Programme Total</b>		<b>301</b>	<b>299</b>	<b>10,701,741</b>	<b>300</b>	<b>292</b>	<b>10,867,474</b>
<b>Correctional Facility</b>	<b>Programme Administration Management</b>						
	Director of Correction	1	1	75,600	1	1	75,600
	Deputy Director of Correction	1	1	65,171	1	1	69,733
	Assistant Director	4	4	247,031	4	4	264,323

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	<b>Administration</b>						
	Human Resource Officer	1	1	51,994	1	1	57,927
	Prisoner Records Officer II, I	1	1	45,485	1	1	48,669
	Secretary IV, III, II, I	1	1	32,308	1	1	23,527
	Clerk/Typist	2	2	31,911	2	2	34,145
	Office Assistant/Driver	2	2	31,911	2	1	17,072
	<b>Accounts</b>						
	Accountant II, I	1	1	51,994	1	1	55,633
	Assistant Accountant II, I	1	1	28,736	1	1	30,747
	Accounts Clerk III, II, I	1	1	18,972	1	1	20,300
	Store Keeper III, II, I	1	1	21,988	1	1	23,528
	<b>Information System</b>						
	System Administrator	1	1	51,994	1	0	0
	Data Entry Clerk III, II, I	1	1	18,972	1	1	20,300
	Allowances			81,400			821,926
	<b>Total</b>	<b>19</b>	<b>19</b>	<b>855,467</b>	<b>19</b>	<b>17</b>	<b>1,563,430</b>
	<b>Allowances</b>						
	Acting Allowance			40,000			37,380
	Recruits			0			742,666
	Duty Allowance			16,560			16,560
	Laundry Allowance			720			720
	Entertainment Allowance			6,280			6,280
	Relocation Allowance			1,440			1,920
	Uniform Allowance			8,400			8,400
	Meal Allowance			8,000			8,000
	Allowances			<b>81,400</b>			<b>821,926</b>
	<b>Custodial</b>						
	Unit Manager	5	5	259,970	5	5	278,167
	Correctional Officer III, II, I	93	93	2,170,640	93	90	2,318,936
	Auxiliary Correctional Officers	30	30	492,948	30	30	512,166
	Allowances			613,360			499,590
	<b>Total</b>	<b>128</b>	<b>128</b>	<b>3,536,918</b>	<b>128</b>	<b>125</b>	<b>3,608,859</b>
	<b>Allowances</b>						
	Acting Allowance			55,000			56,070
	Laundry Allowance			0			0
	Duty Allowance			307,200			228,000
	Relocation Allowance			21,120			16,320
	Uniform Allowance			215,040			159,600
	Meal Allowance			15,000			39,600
				<b>613,360</b>			<b>499,590</b>
<b>Correctional Facility</b>	<b>Rehabilitation</b>						
	Programme Manager	1	1	51,994	1	1	55,633
	Education Manager	1	1	54,137	1	1	57,927
	Industries Manager	1	1	51,994	1	1	55,633
	Catering Manager	1	1	51,994	1	1	55,633
	Clinical Social Worker III, II, I	2	2	90,970	2	1	55,633
	Staff Nurse III, II, I	7	2	80,491	7	2	86,126
	Skills Instructor	6	3	115,498	6	3	123,583
	Sports Coordinator	4	1	38,499	4	0	0
	Remedial Teacher	4	2	76,999	4	2	82,389
	Cooks III, II, I	5	3	47,865	5	3	51,217
	Allowances			2,760			2,760
	<b>Total</b>	<b>32</b>	<b>17</b>	<b>663,201</b>	<b>32</b>	<b>15</b>	<b>626,534</b>



**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	<b>Allowances</b>						
	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
				<b>2,760</b>			<b>2,760</b>
	<b>Operations</b>						
	Operations Manager	4	4	207,976	4	4	222,534
	Facilities Manager	1	1	51,994	1	0	0
	Maintenance Technician II, I	2	2	61,043	2	0	0
	Correctional Officer III, II, I	47	40	934,143	47	38	1,016,265
	Allowances			206,160			211,752
	<b>Total</b>	<b>54</b>	<b>47</b>	<b>1,461,316</b>	<b>54</b>	<b>42</b>	<b>1,450,551</b>
	<b>Allowances</b>						
	Acting Allowance			12,000			14,952
	Relocation Allowance			8,640			8,640
	Laundry			0			0
	Duty			105,600			100,800
	Uniform Allowance			73,920			70,560
	Meal Allowance			6,000			16,800
				<b>206,160</b>			<b>211,752</b>
	<b>Programme Total</b>	<b>233</b>	<b>211</b>	<b>6,516,902</b>	<b>233</b>	<b>199</b>	<b>7,249,374</b>
<b>Probation &amp; Parole Services</b>	<b>Probation &amp; Parole Services</b>						
	Director	0	0	0	1	0	0
	Assistant Director	0	0	0	2	0	0
	Probation Officer III, II, I	8	8	386,898	8	8	413,981
	Secretary IV, III, II, I	0	0	0	1	1	23,527
	Allowances			1,958			2,095
	<b>Total</b>	<b>8</b>	<b>8</b>	<b>388,856</b>	<b>12</b>	<b>9</b>	<b>439,603</b>
	<b>Allowances</b>						
	Acting Allowance			1,958			2,095
				<b>1,958</b>			<b>2,095</b>
	<b>Programme Total</b>	<b>8</b>	<b>8</b>	<b>388,856</b>	<b>12</b>	<b>9</b>	<b>439,603</b>
<b>Police</b>	<b>Programme Administration</b>						
	<b>Police Administration</b>						
	Commissioner of Police	1	1	86,400	1	1	86,400
	Deputy Commissioner of Police	1	1	75,600	1	1	75,600
	Assistant Commissioner of Police	5	5	325,855	5	3	209,198
	Superintendent of Police	2	2	117,006	2	2	125,197
	Assistant Superintendent of Police	1	1	51,994	1	1	55,633
	Inspector	1	1	45,485	1	0	0
	Sergeant	1	1	38,499	1	1	41,195
	Corporal	0	0	0	0	0	0
	Police Constable	1	1	28,736	1	0	0
	Cadet Sergeant	3	1	35,324	3	0	0
	<b>Total</b>	<b>16</b>	<b>14</b>	<b>804,899</b>	<b>16</b>	<b>9</b>	<b>593,223</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	<b>General Administration</b>						
	Administrative Officer	1	1	75,600	1	1	75,600
	Assistant Administrative Officer	1	1	55,249	1	1	59,116
	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	30,747
	Secretary IV, III, II, I	7	7	173,763	7	7	193,570
	Clerk III, II, I	10	10	186,066	10	9	174,544
	Clerk/Typist	13	7	111,688	13	7	119,505
	Storekeeper	1	1	28,736	1	1	30,747
	Accountant III, II, I	2	2	97,479	2	2	104,302
	Assistant Accountant II, I	2	2	57,471	2	2	68,544
	Accounts Clerk III, II, I	3	3	58,344	3	3	67,355
	Allowances			214,899			1,611,770
	<b>Sub-Total</b>	<b>43</b>	<b>35</b>	<b>1,088,586</b>	<b>43</b>	<b>34</b>	<b>2,535,800</b>
	<b>Total</b>	<b>59</b>	<b>49</b>	<b>1,893,485</b>	<b>59</b>	<b>43</b>	<b>3,129,023</b>
	<b>Allowances</b>						
	Acting Allowance			34,328			14,262
	Recruits			0			1,411,263
	Overtime			0			0
	Meal Allowance			0			0
	Reallocation Allowance			0			6,000
	House Allowance			98,971			105,860
	Lodging Allowance			6,900			6,525
	Uniform Allowance			8,400			8,700
	Entertainment Allowance			14,040			14,040
	Plain Clothes Allowance			1,500			1,500
	Laundry Allowance			11,520			9,840
	Duty Allowance			37,440			31,980
	Detective Allowance			1,800			1,800
				<b>214,899</b>			<b>1,611,770</b>
	<b>Criminal Investigation</b>						
	<b>Department</b>						
	Superintendent of Police	1	1	58,503	1	1	62,598
	Assistant Superintendent of Police	1	1	51,994	1	1	55,633
	Inspector	2	2	90,970	2	2	97,337
	Sergeant	6	6	230,996	6	6	247,165
	Corporal	12	12	387,692	12	12	414,831
	Police Constable	32	32	754,058	32	32	841,214
	Allowances			527,217			556,884
	<b>Total</b>	<b>54</b>	<b>54</b>	<b>2,101,430</b>	<b>54</b>	<b>54</b>	<b>2,275,662</b>
	<b>Allowances</b>						
	Duty Allowance			166,400			175,560
	Acting Allowance			9,218			23,380
	House Allowance			22,099			25,304
	Laundry Allowance			51,200			51,840
	Plain clothes Allowance			80,000			81,000
	Lodging Allowance			102,300			102,600
	Uniform Allowance			0			0
	Detective Allowance			96,000			97,200
				<b>527,217</b>			<b>556,884</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#	#	\$	#	#	\$
	<b>Special Service Unit</b>						
	Assistant Superintendent of Police	1	1	51,994	1	1	55,633
	Inspector	2	1	45,485	2	2	97,337
	Sergeant	3	2	76,999	3	2	82,388
	Corporal	6	6	193,846	6	6	207,416
	Police Constable	90	90	2,310,671	90	85	2,421,126
	Allowances			628,708			618,082
	<b>Total</b>	<b>102</b>	<b>100</b>	<b>3,307,703</b>	<b>102</b>	<b>96</b>	<b>3,481,982</b>
	<b>Allowances</b>						
	Acting Allowance			16,749			34,495
	Duty Allowance			310,440			299,520
	Lodging Allowance			182,100			176,400
	House Allowance			10,399			11,907
	Uniform Allowance			3,600			3,600
	Laundry Allowance			95,520			92,160
	Detective Allowance			5,400			0
	Plain clothes Allowance			4,500			0
				<b>628,708</b>			<b>618,082</b>
	<b>Special Branch</b>						
	Assistant Superintendent of Police	1	1	51,994	1	1	55,633
	Inspector	1	1	45,485	1	1	48,669
	Sergeant	1	1	38,499	1	1	41,195
	Corporal	3	3	96,923	3	3	103,708
	Police Constable	13	13	298,548	13	13	336,859
	Allowances			192,705			214,967
	<b>Total</b>	<b>19</b>	<b>19</b>	<b>724,154</b>	<b>19</b>	<b>19</b>	<b>801,031</b>
	<b>Allowances</b>						
	Acting Allowance			6,986			27,740
	Uniform Allowance			0			0
	Laundry allowance			18,240			18,240
	Plain Clothes Allowance			28,500			28,500
	House Allowance			10,399			11,907
	Lodging Allowance			35,100			35,100
	Duty Allowance			59,280			59,280
	Detective Allowance			34,200			34,200
				<b>192,705</b>			<b>214,967</b>
	<b>Police Garage</b>						
	Garage Manager	1	1	41,992	1	0	0
	Corporal	1	1	32,308	1	1	34,569
	Allowances			11,252			7,476
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>85,552</b>	<b>2</b>	<b>1</b>	<b>42,045</b>
	<b>Allowances</b>						
	Acting Allowance			3,572			0
	Duty Allowance			3,120			2,916
	Plain Clothes Allowance			1,500			1,500
	Lodging Allowance			2,100			2,100
	Laundry allowance			960			960
				<b>11,252</b>			<b>7,476</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	<b>Police Band</b>						
	Superintendent of Police	1	1	58,503	1	1	62,598
	Assistant Superintendent of Police	1	1	51,994	1	1	55,633
	Inspector	1	1	45,485	1	1	48,669
	Sergeant	3	3	96,248	3	3	123,583
	Corporal	4	4	129,230	4	4	138,277
	Constables	23	23	633,536	23	23	663,444
	Band Cadet	10	8	127,643	10	8	79,671
	Band Apprentice	0	0	0	0	0	0
	Allowances			216,800			251,273
	<b>Total</b>	<b>43</b>	<b>41</b>	<b>1,359,439</b>	<b>43</b>	<b>41</b>	<b>1,423,148</b>
	<b>Allowances</b>						
	Acting Allowance			0			28,029
	Duty Allowance			101,400			102,960
	House Allowance			22,100			25,304
	Lodging Allowance			58,500			59,700
	Uniform Allowance			3,600			3,600
	Laundry Allowance			31,200			31,680
				<b>216,800</b>			<b>251,273</b>
	<b>Marine Unit</b>						
	Superintendent of Police	0	0	0	0	0	0
	Assistant Superintendent of Police	1	1	51,994	1	1	55,633
	Inspector	2	2	90,970	2	2	97,337
	Sergeant	5	5	192,497	5	5	205,971
	Corporal	6	6	193,846	6	6	207,416
	Police Constable	42	42	952,696	42	34	979,155
	Allowances			327,383			350,989
	<b>Total</b>	<b>56</b>	<b>56</b>	<b>1,809,386</b>	<b>56</b>	<b>48</b>	<b>1,896,501</b>
	<b>Allowances</b>						
	Acting Allowance			9,764			31,562
	Duty Allowance			158,080			158,080
	House Allowance			10,399			11,907
	Lodging Allowance			96,900			97,200
	Uniform Allowance			3,600			3,600
	Laundry Allowance			48,640			48,640
	Detective Allowance			0			0
	Plain Clothes Allowance			0			0
				<b>327,383</b>			<b>350,989</b>
	<b>Drug Unit</b>						
	Superintendent of Police	1	1	58,503	1	1	62,598
	Assistant Superintendent of Police	0	0	0	0	0	0
	Inspector	1	1	45,485	1	1	48,669
	Sergeant	2	1	38,499	2	1	41,195
	Corporal	3	3	96,923	3	3	103,708
	Police Constable	30	24	502,846	30	21	582,837
	Allowances			257,101			285,359
	<b>Total</b>	<b>37</b>	<b>30</b>	<b>999,357</b>	<b>37</b>	<b>27</b>	<b>1,124,366</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
	<b>Allowances</b>						
	Duty Allowance			83,200			87,360
	Acting Allowance			0			17,922
	House Allowance			11,701			13,397
	Lodging Allowance			48,600			50,700
	Uniform Allowance			0			0
	Laundry Allowance			25,600			26,880
	Plain Clothes Allowance			40,000			40,500
	Detective Allowance			48,000			48,600
				<b>257,101</b>			<b>285,359</b>
	<b>Community Relations</b>						
	<b>Branch</b>						
	Superintendent of Police	0	0	0	0	0	0
	Assistant Superintendent of Police	0	0	0	0	0	0
	Inspector	1	0	0	1	0	0
	Sergeant	1	1	38,499	1	1	41,195
	Corporal	2	1	32,308	2	2	60,496
	Police Constable	10	4	107,798	10	4	119,167
	Allowances			30,300			37,546
	<b>Total</b>	<b>14</b>	<b>6</b>	<b>208,905</b>	<b>14</b>	<b>7</b>	<b>258,404</b>
	<b>Allowances</b>						
	Acting Allowance			0			8,791
	Plain Clothes Allowance			0			0
	Detective Allowance			0			0
	Uniform Allowance			0			0
	Duty Allowance			15,600			14,820
	House Allowance			0			0
	Lodging Allowance			9,900			9,375
	Laundry Allowance			4,800			4,560
				<b>30,300</b>			<b>37,546</b>
	<b>Immigration Dept.</b>						
	Assistant Superintendent	1	0	0	1	1	55,633
	Inspector	1	1	45,485	1	1	48,669
	Sergeant	2	2	76,999	2	2	82,388
	Corporal	5	5	161,538	5	5	172,847
	Police Constable	42	42	1,056,798	42	42	1,149,989
	Allowances			303,423			335,265
	<b>Total</b>	<b>51</b>	<b>50</b>	<b>1,644,243</b>	<b>51</b>	<b>51</b>	<b>1,844,791</b>
	<b>Allowances</b>						
	Acting Allowance			12,383			23,198
	Relocation Allowance			0			11,907
	Duty Allowance			152,360			157,040
	Lodging Allowance			89,400			92,400
	Uniform Allowance			2,400			2,400
	Laundry Allowance			46,880			48,320
				<b>303,423</b>			<b>335,265</b>
	<b>Traffic Department</b>						
	Assistant Superintendent of Police	1	1	51,994	1	1	55,633
	Inspector	1	1	45,485	1	0	0
	Sergeant	2	2	76,999	2	2	82,388
	Corporal	3	3	96,923	3	3	103,708
	Police Constable	29	24	524,280	29	24	608,035
	Allowances			188,299			206,237
	<b>Total</b>	<b>36</b>	<b>31</b>	<b>983,980</b>	<b>36</b>	<b>30</b>	<b>1,056,001</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	<b>Allowances</b>						
	Acting Allowance			13,018			17,685
	Duty Allowance			86,320			91,780
	Lodging Allowance			48,300			54,525
	House Allowance			11,701			11,907
	Uniform Allowance			2,400			2,100
	Laundry Allowance			26,560			28,240
	Detective Allowance			0			0
	Plain clothes Allowance			0			0
				<b>188,299</b>			<b>206,237</b>
	<b>Prosecution Unit</b>						
	Inspector	1	1	45,485	1	1	48,669
	Sergeant	4	4	153,997	4	4	164,777
	Corporal	9	9	290,770	9	9	311,123
	Police Constable	0	0	0	0	0	0
	Allowances			96,011			103,619
	<b>Total</b>	<b>14</b>	<b>14</b>	<b>586,263</b>	<b>14</b>	<b>14</b>	<b>628,188</b>
	<b>Allowances</b>						
	Acting Allowance			6,191			14,099
	Duty Allowance			43,680			43,680
	Lodging Allowance			31,500			31,200
	Uniform Allowance			1,200			1,200
	Laundry Allowance			13,440			13,440
	House Allowance			0			0
	Plain Clothes Allowance			0			0
				<b>96,011</b>			<b>103,619</b>
	<b>Auxiliary Services</b>						
	Special Constable	169	169	3,196,741	191	188	3,442,773
	Special Inspector Reserve	1	1	28,736	1	0	0
	Allowances			966,968			982,200
	<b>Total</b>	<b>170</b>	<b>170</b>	<b>4,192,445</b>	<b>192</b>	<b>188</b>	<b>4,424,973</b>
	<b>Allowances</b>						
	Call-Out Allowance			0			0
	Laundry Allowance			162,720			164,160
	Duty Allowance			528,840			533,520
	Lodging Allowance			275,408			277,020
	Plain Clothes Allowance			0			7,500
				<b>966,968</b>			<b>982,200</b>
	<b>Training School</b>						
	Assistant Superintendent of Police	1	1	51,994	1	0	0
	Inspector	1	1	45,485	1	1	48,669
	Sergeant	4	3	115,498	4	3	123,583
	Corporal	2	2	64,615	2	2	69,139
	Police Constable	1	1	21,988	1	0	0
	Allowances			68,850			69,417
	<b>Total</b>	<b>9</b>	<b>8</b>	<b>368,430</b>	<b>9</b>	<b>6</b>	<b>310,808</b>
	<b>Allowances</b>						
	Acting Allowance			6,509			15,087
	House Allowance			11,701			8,930
	Lodging Allowance			15,600			14,400
	Uniform Allowance			2,400			2,100
	Laundry Allowance			7,680			6,800
	Duty Allowance			24,960			22,100
				<b>68,850</b>			<b>69,417</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR	FUNDED		APPR	FUNDED	
		OVED			OVED		
		#	#	\$	#	#	\$
	<b>Northern Division</b>						
	Superintendent of Police	1	1	58,503	1	1	62,598
	Assistant Superintendent of Police	2	2	103,988	2	2	111,267
	Inspector	7	5	227,423	7	5	243,343
	Sergeant	18	16	615,988	18	16	659,107
	Corporal	24	24	775,385	24	24	829,662
	Police Constable	200	170	4,152,826	200	158	4,157,996
	Allowances			1,422,687			1,420,061
	<b>Total</b>	<b>252</b>	<b>218</b>	<b>7,356,800</b>	<b>252</b>	<b>206</b>	<b>7,484,034</b>
	<b>Allowances</b>						
	Acting Allowance			32,732			68,251
	Relocation Allowance			0			0
	House Allowance			32,498			37,210
	Uniform Allowance			8,400			9,600
	Laundry Allowance			207,360			199,200
	Plain Clothes Allowance			30,000			31,500
	Duty Allowance			673,920			647,400
	Detective Allowance			32,400			36,000
	Lodging Allowance			405,377			390,900
				<b>1,422,687</b>			<b>1,420,061</b>
	<b>Southern Division</b>						
	Superintendent of Police	1	1	58,503	1	1	62,598
	Assistant Superintendent of Police	2	2	103,988	2	2	111,267
	Inspector	5	5	227,424	5	5	243,343
	Sergeant	13	11	423,492	13	11	453,136
	Corporal	16	16	516,922	16	16	553,108
	Police Constable	110	107	2,567,941	110	103	2,671,352
	Allowances			997,823			1,008,469
	<b>Total</b>	<b>147</b>	<b>142</b>	<b>4,896,093</b>	<b>147</b>	<b>138</b>	<b>5,103,273</b>
	<b>Allowances</b>						
	Acting Allowance			19,845			51,958
	Relocation Allowance			0			0
	Uniform Allowance			8,400			8,400
	Laundry Allowance			134,400			131,360
	Plain Clothes Allowance			49,500			46,500
	Duty Allowance			433,680			422,240
	Detective Allowance			59,400			55,800
	Lodging Allowance			260,100			255,000
	House Allowance			32,498			37,211
				<b>997,823</b>			<b>1,008,469</b>
	<b>Rangers &amp; Rapid Response Unit</b>						
	Rangers	50	50	982,936	50	50	1,032,354
	Allowances			279,300			285,000
	<b>Total</b>	<b>50</b>	<b>50</b>	<b>1,262,236</b>	<b>50</b>	<b>50</b>	<b>1,317,354</b>
	<b>Allowances</b>						
	Laundry Allowance			47,040			48,000
	Lodging Allowance			79,380			81,000
	Duty Allowance			152,880			156,000
				<b>279,300</b>			<b>285,000</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$
	<b>National Joint Co-ordinating Committee</b>						
	Director	1	0	0	1	0	0
	Clerk/Typist	1	0	0	1	0	0
	Allowance			0			0
	<b>Total</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>
	<b>Allowances</b>			-			-
	<b>Corporate Services</b>						
	Superintendent of Police	1	1	58,503	1	1	62,598
	Assistant Superintendent of Police	1	0	0	1	0	0
	Inspector	1	1	45,485	1	1	48,669
	Sergeant	1	1	38,499	1	1	41,195
	Corporal	1	1	32,308	1	1	34,569
	Allowances			37,621			53,417
	<b>Total</b>	<b>5</b>	<b>4</b>	<b>212,416</b>	<b>5</b>	<b>4</b>	<b>240,448</b>
	<b>Allowances</b>						
	Acting Allowance			0			14,100
	Relocation Allowance			0			0
	House Allowance			11,701			13,397
	Uniform Allowance			2,400			2,400
	Laundry Allowance			3,840			3,840
	Plain Clothes Allowance			0			0
	Duty Allowance			12,480			12,480
	Detective Allowance			0			0
	Lodging Allowance			7,200			7,200
				<b>37,621</b>			<b>53,417</b>
	<b>Professional Standards Unit</b>						
	Assistant Superintendent of Police	1	1	51,994	1	1	55,633
	Inspector	2	1	45,485	2	1	48,669
	Sergeant	4	2	76,999	4	2	82,388
	Corporal	2	1	32,308	2	1	34,569
	Allowances			58,099			80,672
	<b>Total</b>	<b>9</b>	<b>5</b>	<b>264,885</b>	<b>9</b>	<b>5</b>	<b>301,931</b>
	<b>Allowances</b>						
	Acting Allowance			0			21,065
	Relocation Allowance			0			0
	House Allowance			10,399			11,907
	Uniform Allowance			1,200			1,200
	Laundry Allowance			4,800			4,800
	Plain Clothes Allowance			7,500			7,500
	Duty Allowance			15,600			15,600
	Detective Allowance			9,000			9,000
	Lodging Allowance			9,600			9,600
				<b>58,099</b>			<b>80,672</b>
	<b>Information Technology &amp; Communications Unit</b>						
	Superintendent of Police	1	1	58,503	1	1	62,598
	Assistant Superintendent of Police	1	0	0	1	0	0
	Inspector	1	0	0	1	0	0
	Sergeant	1	1	38,499	1	1	41,195
	Corporal	2	2	64,615	2	2	69,139
	Police Constable	12	12	317,442	12	12	336,266
	Allowances			113,367			121,862
	<b>Total</b>	<b>18</b>	<b>16</b>	<b>592,426</b>	<b>18</b>	<b>16</b>	<b>631,060</b>



**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#	#	\$	#	#	\$
	<b>Allowances</b>						
	Acting Allowance			6,986			13,785
	Relocation All'ce			0			0
	House Allowance			11,701			13,397
	Uniform Allowance			1,200			1,200
	Laundry Allowance			15,360			15,360
	Plain Clothes Allowance			0			0
	Duty Allowance			49,920			49,920
	Detective Allowance			0			0
	Lodging Allowance			28,200			28,200
				<b>113,367</b>			<b>121,862</b>
	<b>Vulnerable Persons Unit</b>						
	Corporal	2	2	64,615	2	2	69,139
	Police Constable	8	6	154,553	8	6	161,974
	Allowances			47,640			78,384
	<b>Total</b>	<b>10</b>	<b>8</b>	<b>266,808</b>	<b>10</b>	<b>8</b>	<b>309,497</b>
	<b>Allowances</b>						
	Acting Allowance			0			7,644
	Laundry Allowance			7,680			7,680
	Duty Allowance			24,960			24,960
	Lodging Allowance			15,000			15,000
	Detective Allowance			0			12,600
	Plain Clothes Allowance			0			10,500
				<b>47,640</b>			<b>78,384</b>
	<b>Public Relations</b>						
	Corporal	1	1	32,308	1	1	34,569
	Police Constable	1	1	28,736	1	1	30,748
	Allowances			15,360			18,882
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>76,404</b>	<b>2</b>	<b>2</b>	<b>84,199</b>
	<b>Allowances</b>						
	Acting Allowance			0			3,822
	Laundry Allowance			1,920			1,920
	Plain Clothes Allowance			1,500			3,000
	Duty Allowance			6,240			6,240
	Detective Allowance			1,800			0
	Lodging Allowance			3,900			3,900
				<b>15,360</b>			<b>18,882</b>
	<b>Criminal Records Office</b>						
	Sergeant	1	0	0	1	0	0
	Corporal	1	1	32,308	1	1	34,569
	Police Constable	9	8	198,132	9	9	250,818
	Allowances			79,320			83,142
	<b>Total</b>	<b>11</b>	<b>9</b>	<b>309,760</b>	<b>11</b>	<b>10</b>	<b>368,529</b>
	<b>Allowances</b>						
	Acting Allowance			0			3,822
	Laundry Allowance			8,640			8,640
	Plain Clothes Allowance			13,500			13,500
	Duty Allowance			28,080			28,080
	Detective Allowance			12,600			12,600
	Lodging Allowance			16,500			16,500
				<b>79,320</b>			<b>83,142</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	<b>Central Intelligence Unit</b>						
	Inspector	1	1	45,485	1	1	48,669
	Sergeant	1	1	38,499	1	1	41,195
	Corporal	3	1	32,308	3	1	34,569
	Police Constable	13	13	325,141	13	13	362,341
	Allowances			148,680			170,423
	<b>Total</b>	<b>18</b>	<b>16</b>	<b>590,113</b>	<b>18</b>	<b>16</b>	<b>657,197</b>
	<b>Allowances</b>						
	Acting Allowance			0			21,743
	Laundry Allowance			15,360			15,360
	Plain Clothes Allowance			24,000			24,000
	Duty Allowance			49,920			49,920
	Detective Allowance			28,800			28,800
	Lodging Allowance			30,600			30,600
				<b>148,680</b>			<b>170,423</b>
	<b>Programme Total</b>	<b>1,190</b>	<b>1,100</b>	<b>36,092,713</b>	<b>1,212</b>	<b>1,080</b>	<b>39,194,445</b>
	<b>AGENCY TOTAL</b>	<b>1,751</b>	<b>1,636</b>	<b>54,464,797</b>	<b>1,776</b>	<b>1,597</b>	<b>58,535,330</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

#### SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
01	Agency Administration	2,565,323	2,733,227	2,524,559	2,074,485
02	Corporate Planning	554,966	506,687	503,687	487,241
03	Marketing	109,025	136,028	136,028	154,828
12	Crop Development	5,926,136	5,244,972	5,240,116	5,575,309
13	Livestock Development Programme	1,866,480	1,649,852	1,669,102	1,855,360
14	Fisheries Development	1,694,785	2,083,202	1,813,371	1,761,014
15	Forest & Lands Resources Dev't	2,511,037	2,379,130	2,357,780	2,404,707
16	Information Mgmt & Dissemination	223,466	202,003	202,003	195,388
18	Water Resources M'gmt Programme	392,982	329,066	433,815	0
	<b>Total Agency Expenditure</b>	<b>15,844,200</b>	<b>15,264,166</b>	<b>14,880,460</b>	<b>14,508,333</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES**

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>01</b>	<b>Agency Administration</b>			
001	Main Office	390,179	308,269	272,262
002	Finance	478,768	452,312	393,618
003	General Administration Services	1,696,376	1,972,645	1,408,605
	<b>Total Programme Expenditure</b>	<b>2,565,323</b>	<b>2,733,227</b>	<b>2,074,485</b>
<b>02</b>	<b>Corporate Planning</b>			
001	Policy Development and Analysis	113,053	42,215	42,824
003	Monitoring and Evaluation	64,305	172,416	147,823
004	Data Management	377,608	292,056	296,594
	<b>Total Programme Expenditure</b>	<b>554,966</b>	<b>506,687</b>	<b>487,241</b>
<b>03</b>	<b>Marketing</b>			
001	International and Regional Marketing	101,605	94,608	109,673
002	Domestic Marketing	6,820	40,819	44,355
003	Product Enhancement	600	600	800
	<b>Total Programme Expenditure</b>	<b>109,025</b>	<b>136,028</b>	<b>154,828</b>
<b>12</b>	<b>Crop Development</b>			
001	Planting Materials Production	1,057,432	869,456	1,069,258
002	Plant Health	589,846	515,253	486,056
003	Technology Generation and Adaptation	304,182	269,892	272,025
004	Extension and Advisory Services	2,248,287	2,096,392	2,305,148
005	Production Support Services	1,490,644	1,254,043	1,097,292
006	Cottage Industry	0	51,792	41,086
007	Agro Chemical Management	25,840	33,050	27,767
008	Watershed Management	209,905	155,094	276,676
	<b>Total Programme Expenditure</b>	<b>5,926,136</b>	<b>5,244,972</b>	<b>5,575,309</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES**

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>13</b>	<b>Livestock Development Programme</b>			
001	Production of Breeding Stock	429,539	433,406	513,723
002	Animal Health	861,365	749,020	809,720
005	Livestock Production Support	575,576	467,426	531,917
	<b>Total Programme Expenditure</b>	<b>1,866,480</b>	<b>1,649,852</b>	<b>1,855,360</b>
<b>14</b>	<b>Fisheries Development</b>			
001	Fisheries Programme Administration	794,770	1,010,609	768,446
002	Marine and Freshwater Aquaculture	308,417	312,959	336,310
003	Fisheries Extension	340,448	364,511	438,024
004	Marine Resources Management	150,247	266,905	125,985
005	Fisheries Data Management	100,903	128,219	92,249
	<b>Total Programme Expenditure</b>	<b>1,694,785</b>	<b>2,083,202</b>	<b>1,761,014</b>
<b>15</b>	<b>Forest &amp; Lands Resources Dev't</b>			
001	Administration	679,459	553,516	543,491
002	Forest Management	702,492	737,298	884,228
003	Watershed Management	159,194	193,111	176,214
004	Nature Conservation	404,644	428,273	385,765
005	Wild Life	194,092	176,807	189,894
007	Germplasm Production	98,481	79,284	91,347
009	Forest Research	272,675	210,840	133,768
	<b>Total Programme Expenditure</b>	<b>2,511,037</b>	<b>2,379,130</b>	<b>2,404,707</b>
<b>16</b>	<b>Information Mgmt &amp; Dissemination</b>			
001	Public Information Services	198,140	174,514	165,859
002	Farmer Education	800	800	1,565
003	Documentation and Library Services	24,526	26,688	27,964
	<b>Total Programme Expenditure</b>	<b>223,466</b>	<b>202,003</b>	<b>195,388</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$
<b>18</b>	<b>Water Resources M'gmt Programme</b>			
001	Administration	392,982	329,066	0
	<b>Total Programme Expenditure</b>	<b>392,982</b>	<b>329,066</b>	<b>0</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>15,844,200</b>	<b>15,264,166</b>	<b>14,508,333</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>01</b>	<b>Agency Administration</b>				
101	Personal Emoluments	1,400,066	1,356,495	1,356,495	1,151,519
102	Wages	61,717	66,914	66,914	107,250
105	Travel and Subsistence	49,057	41,215	41,215	38,960
108	Training	10,000	14,900	10,000	23,200
109	Office and General Expense	17,923	23,446	13,500	13,462
113	Utilities	194,496	282,775	282,775	78,226
115	Communication	233,460	233,460	233,460	234,798
116	Operating and Maintenance Service	43,600	91,050	43,600	36,567
120	Grants and Contributions	303,504	303,504	303,504	303,504
137	Insurance	251,500	319,468	173,096	87,000
	<b>Total Programme Expenditure</b>	<b>2,565,323</b>	<b>2,733,227</b>	<b>2,524,559</b>	<b>2,074,485</b>
<b>02</b>	<b>Corporate Planning</b>				
101	Personal Emoluments	506,814	457,148	457,148	437,866
105	Travel and Subsistence	22,416	26,587	26,587	31,012
109	Office and General Expense	11,666	9,224	6,224	5,650
110	Supplies and Materials	0	0	0	38
116	Operating and Maintenance Service	14,070	13,728	13,728	12,675
	<b>Total Programme Expenditure</b>	<b>554,966</b>	<b>506,687</b>	<b>503,687</b>	<b>487,241</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>03</b>	<b>Marketing</b>				
101	Personal Emoluments	67,396	112,482	112,482	135,608
105	Travel and Subsistence	19,481	18,576	18,576	12,528
109	Office and General Expense	7,340	4,420	4,420	4,381
110	Supplies and Materials	550	550	550	620
116	Operating and Maintenance Service	14,258	0	0	1,692
	<b>Total Programme Expenditure</b>	<b>109,025</b>	<b>136,028</b>	<b>136,028</b>	<b>154,828</b>
<b>12</b>	<b>Crop Development</b>				
101	Personal Emoluments	3,792,184	3,325,153	3,338,400	3,362,386
102	Wages	789,516	740,358	740,358	1,008,827
105	Travel and Subsistence	919,736	843,946	843,946	817,626
109	Office and General Expense	53,710	54,378	42,748	47,772
110	Supplies and Materials	100,670	53,400	53,400	9,093
113	Utilities	75,577	0	0	86,928
114	Tools and Instruments	6,291	4,500	4,500	8,799
115	Communication	0	0	0	824
116	Operating and Maintenance Service	139,452	176,337	164,964	140,801
117	Rental of Property	24,000	24,000	24,000	48,600
118	Hire of Equipment and Transport	5,000	2,900	7,800	10,100
132	Professional and Consultancy Services	20,000	20,000	20,000	20,900
137	Insurance	0	0	0	12,653
	<b>Total Programme Expenditure</b>	<b>5,926,136</b>	<b>5,244,972</b>	<b>5,240,116</b>	<b>5,575,309</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>13</b>	<b>Livestock Development Programme</b>				
101	Personal Emoluments	1,041,961	813,127	832,377	950,176
102	Wages	361,203	401,826	401,826	428,793
105	Travel and Subsistence	216,820	248,604	248,604	237,644
109	Office and General Expense	23,678	14,580	14,580	24,506
110	Supplies and Materials	150,788	119,815	119,815	123,599
111	Stationery	0	0	0	0
113	Utilities	23,904	0	0	29,646
114	Tools and Instruments	4,226	8,000	8,000	7,939
116	Operating and Maintenance Service	43,900	43,900	43,900	53,058
	<b>Total Programme Expenditure</b>	<b>1,866,480</b>	<b>1,649,852</b>	<b>1,669,102</b>	<b>1,855,360</b>
<b>14</b>	<b>Fisheries Development</b>				
101	Personal Emoluments	862,381	945,653	945,653	802,195
102	Wages	220,158	197,483	197,483	244,601
105	Travel and Subsistence	172,631	208,232	208,232	179,812
109	Office and General Expense	9,835	8,950	8,950	9,392
110	Supplies and Materials	25,026	20,878	20,878	26,582
113	Utilities	112,149	115,465	115,465	121,626
114	Tools and Instruments	5,105	5,550	5,850	11,935
116	Operating and Maintenance Service	77,500	76,900	78,400	105,816
124	Subsidies	200,000	469,831	200,000	199,885
125	Rewards, Compensation and Incentives	0	1,800	0	0
137	Insurance	10,000	32,460	32,460	59,170
	<b>Total Programme Expenditure</b>	<b>1,694,785</b>	<b>2,083,202</b>	<b>1,813,371</b>	<b>1,761,014</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>15</b>	<b>Forest &amp; Lands Resources Dev't</b>				
101	Personal Emoluments	1,458,025	1,255,540	1,255,540	1,264,024
102	Wages	598,906	644,649	644,649	672,566
105	Travel and Subsistence	241,398	291,306	291,306	236,652
109	Office and General Expense	12,385	21,992	12,415	11,413
110	Supplies and Materials	20,966	41,385	29,612	37,340
113	Utilities	23,874	31,760	31,760	23,493
114	Tools and Instruments	6,674	4,130	4,130	10,140
116	Operating and Maintenance Service	88,878	88,368	88,368	99,599
137	Insurance	59,931	0	0	49,480
	<b>Total Programme Expenditure</b>	<b>2,511,037</b>	<b>2,379,130</b>	<b>2,357,780</b>	<b>2,404,707</b>
<b>16</b>	<b>Information Mgmt &amp; Dissemination</b>				
101	Personal Emoluments	181,082	159,793	159,793	149,674
105	Travel and Subsistence	22,438	19,210	19,210	18,533
109	Office and General Expense	9,800	13,500	13,500	15,409
110	Supplies and Materials	1,100	1,000	1,000	4,395
114	Tools and Instruments	704	500	500	355
116	Operating and Maintenance Service	8,342	8,000	8,000	7,022
	<b>Total Programme Expenditure</b>	<b>223,466</b>	<b>202,003</b>	<b>202,003</b>	<b>195,388</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>18</b>	<b>Water Resources M'gmt Programme</b>				
101	Personal Emoluments	322,396	306,359	411,108	0
105	Travel and Subsistence	46,023	8,004	8,004	0
109	Office and General Expense	3,663	3,663	3,663	0
110	Supplies and Materials	900	2,000	2,000	0
116	Operating and Maintenance Service	20,000	9,040	9,040	0
	<b>Total Programme Expenditure</b>	<b>392,982</b>	<b>329,066</b>	<b>433,815</b>	<b>0</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>15,844,200</b>	<b>15,264,166</b>	<b>14,880,460</b>	<b>14,508,333</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001      Main Office

101	Personal Emoluments	365,375	284,509	249,497
105	Travel and Subsistence	24,804	23,760	19,414
115	Communication	0	0	3,351
<b>Total Activity Expenditure</b>		<b>390,179</b>	<b>308,269</b>	<b>272,262</b>

#### Activity: 002      Finance

101	Personal Emoluments	462,519	442,861	384,513
105	Travel and Subsistence	16,249	9,451	9,105
<b>Total Activity Expenditure</b>		<b>478,768</b>	<b>452,312</b>	<b>393,618</b>

#### Activity: 003      General Administration Services

101	Personal Emoluments	572,172	629,124	517,509
102	Wages	61,717	66,914	107,250
105	Travel and Subsistence	8,004	8,004	10,441
108	Training	10,000	14,900	23,200
109	Office and General Expense	17,923	23,446	13,462
113	Utilities	194,496	282,775	78,226
115	Communication	233,460	233,460	231,447
116	Operating and Maintenance Service	43,600	91,050	36,567
120	Grants and Contributions	303,504	303,504	303,504
137	Insurance	251,500	319,468	87,000
<b>Total Activity Expenditure</b>		<b>1,696,376</b>	<b>1,972,645</b>	<b>1,408,605</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>2,565,323</b>	<b>2,733,227</b>	<b>2,074,485</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 02 Corporate Planning

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Policy Development and Analysis

101	Personal Emoluments	100,222	31,911	36,445
105	Travel and Subsistence	8,004	8,004	4,205
109	Office and General Expense	4,827	2,300	2,137
110	Supplies and Materials	0	0	38
<b>Total Activity Expenditure</b>		<b>113,053</b>	<b>42,215</b>	<b>42,824</b>

#### Activity: 003 Monitoring and Evaluation

101	Personal Emoluments	55,633	159,236	132,924
105	Travel and Subsistence	6,408	12,180	13,616
109	Office and General Expense	2,264	1,000	1,283
<b>Total Activity Expenditure</b>		<b>64,305</b>	<b>172,416</b>	<b>147,823</b>

#### Activity: 004 Data Management

101	Personal Emoluments	350,959	266,001	268,497
105	Travel and Subsistence	8,004	6,403	13,191
109	Office and General Expense	4,575	5,924	2,231
116	Operating and Maintenance Service	14,070	13,728	12,675
<b>Total Activity Expenditure</b>		<b>377,608</b>	<b>292,056</b>	<b>296,594</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>554,966</b>	<b>506,687</b>	<b>487,241</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 03 Marketing

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 International and Regional Marketing

101	Personal Emoluments	67,396	73,982	94,198
105	Travel and Subsistence	19,481	18,576	12,528
109	Office and General Expense	4,420	1,500	1,738
110	Supplies and Materials	550	550	620
116	Operating and Maintenance Service	9,758	0	590
<b>Total Activity Expenditure</b>		<b>101,605</b>	<b>94,608</b>	<b>109,673</b>

#### Activity: 002 Domestic Marketing

101	Personal Emoluments	0	38,499	41,410
109	Office and General Expense	2,320	2,320	1,993
116	Operating and Maintenance Service	4,500	0	952
<b>Total Activity Expenditure</b>		<b>6,820</b>	<b>40,819</b>	<b>44,355</b>

#### Activity: 003 Product Enhancement

109	Office and General Expense	600	600	650
116	Operating and Maintenance Service	0	0	150
<b>Total Activity Expenditure</b>		<b>600</b>	<b>600</b>	<b>800</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>109,025</b>	<b>136,028</b>	<b>154,828</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 12 Crop Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Planting Materials Production

101	Personal Emoluments	490,800	319,504	419,453
102	Wages	378,125	378,098	478,465
105	Travel and Subsistence	53,705	55,428	73,059
109	Office and General Expense	16,065	21,630	14,175
110	Supplies and Materials	56,869	45,000	3,173
113	Utilities	31,467	0	40,108
115	Communication	0	0	824
116	Operating and Maintenance Service	28,549	49,096	34,942
118	Hire of Equipment and Transport	1,852	700	5,060
<b>Total Activity Expenditure</b>		<b>1,057,432</b>	<b>869,456</b>	<b>1,069,258</b>

#### Activity: 002 Plant Health

101	Personal Emoluments	465,879	386,739	358,634
105	Travel and Subsistence	103,410	107,957	105,995
116	Operating and Maintenance Service	20,557	20,557	21,427
<b>Total Activity Expenditure</b>		<b>589,846</b>	<b>515,253</b>	<b>486,056</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 12 Crop Development**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 003 Technology Generation and Adaptation**

101	Personal Emoluments	176,757	150,554	145,286
102	Wages	57,725	59,413	61,979
105	Travel and Subsistence	31,023	31,716	22,634
109	Office and General Expense	10,560	9,675	9,930
110	Supplies and Materials	3,567	0	0
113	Utilities	4,738	0	8,702
114	Tools and Instruments	1,781	1,000	3,949
116	Operating and Maintenance Service	18,031	17,534	16,464
118	Hire of Equipment and Transport	0	0	3,080
<b>Total Activity Expenditure</b>		<b>304,182</b>	<b>269,892</b>	<b>272,025</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 12 Crop Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 004 Extension and Advisory Services

101	Personal Emoluments	1,514,118	1,412,565	1,534,524
102	Wages	171,504	175,728	214,890
105	Travel and Subsistence	446,675	421,601	413,739
109	Office and General Expense	19,031	16,398	15,782
110	Supplies and Materials	10,696	7,000	4,898
113	Utilities	23,307	0	37,075
114	Tools and Instruments	1,760	1,000	3,956
116	Operating and Maintenance Service	35,900	35,900	29,723
117	Rental of Property	24,000	24,000	48,600
118	Hire of Equipment and Transport	1,296	2,200	1,960
<b>Total Activity Expenditure</b>		<b>2,248,287</b>	<b>2,096,392</b>	<b>2,305,148</b>

#### Activity: 005 Production Support Services

101	Personal Emoluments	1,144,630	1,014,751	871,555
105	Travel and Subsistence	284,923	216,492	194,046
109	Office and General Expense	2,000	2,000	1,987
110	Supplies and Materials	26,288	0	0
113	Utilities	11,514	0	0
114	Tools and Instruments	989	500	781
116	Operating and Maintenance Service	20,300	20,300	16,271
137	Insurance	0	0	12,653
<b>Total Activity Expenditure</b>		<b>1,490,644</b>	<b>1,254,043</b>	<b>1,097,292</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 12 Crop Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 006 Cottage Industry

101	Personal Emoluments	0	41,040	32,933
105	Travel and Subsistence	0	10,752	8,153
<b>Total Activity Expenditure</b>		<b>0</b>	<b>51,792</b>	<b>41,086</b>

#### Activity: 007 Agro Chemical Management

109	Office and General Expense	1,379	0	475
110	Supplies and Materials	1,550	0	0
116	Operating and Maintenance Service	2,911	13,050	6,392
132	Professional and Consultancy Services	20,000	20,000	20,900
<b>Total Activity Expenditure</b>		<b>25,840</b>	<b>33,050</b>	<b>27,767</b>

#### Activity: 008 Watershed Management

102	Wages	182,162	127,119	253,493
109	Office and General Expense	4,675	4,675	5,424
110	Supplies and Materials	1,700	1,400	1,021
113	Utilities	4,551	0	1,043
114	Tools and Instruments	1,761	2,000	114
116	Operating and Maintenance Service	13,204	19,900	15,582
118	Hire of Equipment and Transport	1,852	0	0
<b>Total Activity Expenditure</b>		<b>209,905</b>	<b>155,094</b>	<b>276,676</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>5,926,136</b>	<b>5,244,972</b>	<b>5,575,309</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 13 Livestock Development Programme

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Production of Breeding Stock

101	Personal Emoluments	64,627	73,585	79,648
102	Wages	203,136	243,322	271,783
105	Travel and Subsistence	10,341	10,404	15,894
109	Office and General Expense	13,171	9,380	14,560
110	Supplies and Materials	102,488	70,815	70,949
113	Utilities	16,115	0	24,891
114	Tools and Instruments	1,761	8,000	7,395
116	Operating and Maintenance Service	17,900	17,900	28,603
<b>Total Activity Expenditure</b>		<b>429,539</b>	<b>433,406</b>	<b>513,723</b>

#### Activity: 002 Animal Health

101	Personal Emoluments	541,092	419,323	480,751
102	Wages	124,099	110,725	108,406
105	Travel and Subsistence	114,517	149,772	135,995
109	Office and General Expense	10,507	5,200	9,946
110	Supplies and Materials	48,300	49,000	52,650
111	Stationery	0	0	0
113	Utilities	6,089	0	4,755
114	Tools and Instruments	1,761	0	543
116	Operating and Maintenance Service	15,000	15,000	16,673
<b>Total Activity Expenditure</b>		<b>861,365</b>	<b>749,020</b>	<b>809,720</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 13      Livestock Development Programme**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 005      Livestock Production Support**

101	Personal Emoluments	436,242	320,219	389,777
102	Wages	33,968	47,779	48,604
105	Travel and Subsistence	91,962	88,428	85,755
113	Utilities	1,700	0	0
114	Tools and Instruments	704	0	0
116	Operating and Maintenance Service	11,000	11,000	7,781
<b>Total Activity Expenditure</b>		<b>575,576</b>	<b>467,426</b>	<b>531,917</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,866,480</b>	<b>1,649,852</b>	<b>1,855,360</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 14 Fisheries Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Fisheries Programme Administration

101	Personal Emoluments	357,799	278,464	246,517
102	Wages	40,324	42,141	60,277
105	Travel and Subsistence	31,454	29,148	35,676
109	Office and General Expense	8,085	7,200	8,501
110	Supplies and Materials	4,200	4,200	8,192
113	Utilities	112,149	115,465	121,626
114	Tools and Instruments	1,759	0	954
116	Operating and Maintenance Service	29,000	29,900	27,650
124	Subsidies	200,000	469,831	199,885
125	Rewards, Compensation and Incentives	0	1,800	0
137	Insurance	10,000	32,460	59,170
<b>Total Activity Expenditure</b>		<b>794,770</b>	<b>1,010,609</b>	<b>768,446</b>

#### Activity: 002 Marine and Freshwater Aquaculture

101	Personal Emoluments	164,570	171,461	163,779
102	Wages	67,327	67,102	77,296
105	Travel and Subsistence	41,733	35,868	37,030
110	Supplies and Materials	16,726	16,678	18,391
114	Tools and Instruments	1,761	5,550	10,887
116	Operating and Maintenance Service	16,300	16,300	28,927
<b>Total Activity Expenditure</b>		<b>308,417</b>	<b>312,959</b>	<b>336,310</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 14 Fisheries Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 003 Fisheries Extension

101	Personal Emoluments	228,746	235,759	295,486
102	Wages	18,454	16,260	18,972
105	Travel and Subsistence	76,248	95,492	90,933
116	Operating and Maintenance Service	17,000	17,000	32,634
<b>Total Activity Expenditure</b>		<b>340,448</b>	<b>364,511</b>	<b>438,024</b>

#### Activity: 004 Marine Resources Management

101	Personal Emoluments	111,266	214,485	96,414
105	Travel and Subsistence	23,196	39,720	14,317
114	Tools and Instruments	1,585	0	94
116	Operating and Maintenance Service	14,200	12,700	15,161
<b>Total Activity Expenditure</b>		<b>150,247</b>	<b>266,905</b>	<b>125,985</b>

#### Activity: 005 Fisheries Data Management

101	Personal Emoluments	0	45,485	0
102	Wages	94,053	71,980	88,056
105	Travel and Subsistence	0	8,004	1,856
109	Office and General Expense	1,750	1,750	891
110	Supplies and Materials	4,100	0	0
116	Operating and Maintenance Service	1,000	1,000	1,445
<b>Total Activity Expenditure</b>		<b>100,903</b>	<b>128,219</b>	<b>92,249</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,694,785</b>	<b>2,083,202</b>	<b>1,761,014</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 15 Forest & Lands Resources Dev't**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Administration

101	Personal Emoluments	443,000	335,302	291,711
102	Wages	79,922	90,085	96,612
105	Travel and Subsistence	42,550	28,464	31,362
109	Office and General Expense	9,885	17,567	8,108
110	Supplies and Materials	0	18,370	5,467
113	Utilities	12,303	31,760	21,840
116	Operating and Maintenance Service	31,868	31,968	38,910
137	Insurance	59,931	0	49,480
<b>Total Activity Expenditure</b>		<b>679,459</b>	<b>553,516</b>	<b>543,491</b>

#### Activity: 002 Forest Management

101	Personal Emoluments	457,492	453,484	600,550
102	Wages	104,779	98,160	103,024
105	Travel and Subsistence	106,640	150,704	139,500
110	Supplies and Materials	4,820	4,820	7,561
114	Tools and Instruments	1,761	3,130	8,381
116	Operating and Maintenance Service	27,000	27,000	25,212
<b>Total Activity Expenditure</b>		<b>702,492</b>	<b>737,298</b>	<b>884,228</b>



**ESTIMATES 2009 - 2010**

**RECURRENT EXPENDITURE**

**41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 15      Forest & Lands Resources Dev't**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b>	<b>Revised 2008-2009</b>	<b>2007-2008</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>

**Activity: 003      Watershed Management**

101	Personal Emoluments	82,388	76,998	66,997
102	Wages	50,542	91,821	86,156
105	Travel and Subsistence	18,960	17,292	16,075
116	Operating and Maintenance Service	7,304	7,000	6,986
<b>Total Activity Expenditure</b>		<b>159,194</b>	<b>193,111</b>	<b>176,214</b>

**Activity: 004      Nature Conservation**

101	Personal Emoluments	148,300	139,312	106,806
102	Wages	221,036	240,050	247,250
105	Travel and Subsistence	20,928	35,566	14,853
109	Office and General Expense	2,500	4,425	3,305
110	Supplies and Materials	3,266	2,500	3,663
114	Tools and Instruments	2,025	0	566
116	Operating and Maintenance Service	6,589	6,420	9,322
<b>Total Activity Expenditure</b>		<b>404,644</b>	<b>428,273</b>	<b>385,765</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 15 Forest & Lands Resources Dev't**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 003 Watershed Management

101	Personal Emoluments	82,388	76,998	66,997
102	Wages	50,542	91,821	86,156
105	Travel and Subsistence	18,960	17,292	16,075
116	Operating and Maintenance Service	7,304	7,000	6,986
<b>Total Activity Expenditure</b>		<b>159,194</b>	<b>193,111</b>	<b>176,214</b>

#### Activity: 004 Nature Conservation

101	Personal Emoluments	148,300	139,312	106,806
102	Wages	221,036	240,050	247,250
105	Travel and Subsistence	20,928	35,566	14,853
109	Office and General Expense	2,500	4,425	3,305
110	Supplies and Materials	3,266	2,500	3,663
114	Tools and Instruments	2,025	0	566
116	Operating and Maintenance Service	6,589	6,420	9,322
<b>Total Activity Expenditure</b>		<b>404,644</b>	<b>428,273</b>	<b>385,765</b>

#### Activity: 005 Wildlife Management

101	Personal Emoluments	112,286	104,940	110,741
102	Wages	43,275	32,633	43,039
105	Travel and Subsistence	20,928	23,712	18,549
110	Supplies and Materials	5,363	4,092	4,238
114	Tools and Instruments	810	0	0
116	Operating and Maintenance Service	11,430	11,430	13,327
<b>Total Activity Expenditure</b>		<b>194,092</b>	<b>176,807</b>	<b>189,894</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 15 Forest & Lands Resources Dev't**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 007 Germplasm Production

101	Personal Emoluments	37,807	29,291	29,291
102	Wages	38,370	36,290	37,167
110	Supplies and Materials	7,517	11,603	16,410
113	Utilities	11,571	0	1,654
114	Tools and Instruments	2,078	1,000	1,194
116	Operating and Maintenance Service	1,138	1,100	5,631
<b>Total Activity Expenditure</b>		<b>98,481</b>	<b>79,284</b>	<b>91,347</b>

#### Activity: 009 Forest Research

101	Personal Emoluments	176,752	116,212	57,927
102	Wages	60,982	55,610	59,318
105	Travel and Subsistence	31,392	35,568	16,312
116	Operating and Maintenance Service	3,549	3,450	211
<b>Total Activity Expenditure</b>		<b>272,675</b>	<b>210,840</b>	<b>133,768</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>2,511,037</b>	<b>2,379,130</b>	<b>2,404,707</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 16 Information Mgmt & Dissemination

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Public Information Services

101	Personal Emoluments	157,556	137,804	127,686
105	Travel and Subsistence	22,438	19,210	18,533
109	Office and General Expense	8,500	8,500	8,903
110	Supplies and Materials	1,100	1,000	4,100
114	Tools and Instruments	704	500	355
116	Operating and Maintenance Service	7,842	7,500	6,282
<b>Total Activity Expenditure</b>		<b>198,140</b>	<b>174,514</b>	<b>165,859</b>

#### Activity: 002 Farmer Education

109	Office and General Expense	800	800	1,270
110	Supplies and Materials	0	0	295
<b>Total Activity Expenditure</b>		<b>800</b>	<b>800</b>	<b>1,565</b>

#### Activity: 003 Documentation and Library Services

101	Personal Emoluments	23,526	21,988	21,988
109	Office and General Expense	500	4,200	5,235
116	Operating and Maintenance Service	500	500	740
<b>Total Activity Expenditure</b>		<b>24,526</b>	<b>26,688</b>	<b>27,964</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>223,466</b>	<b>202,003</b>	<b>195,388</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 18      Water Resources M'gmt Programme**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001      Administration

101	Personal Emoluments	322,396	306,359	0
105	Travel and Subsistence	46,023	8,004	0
109	Office and General Expense	3,663	3,663	0
110	Supplies and Materials	900	2,000	0
116	Operating and Maintenance Service	20,000	9,040	0
<b>Total Activity Expenditure</b>		<b>392,982</b>	<b>329,066</b>	<b>0</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>392,982</b>	<b>329,066</b>	<b>0</b>

**TOTAL AGENCY EXPENDITURE                      15,844,200                      15,264,166                      14,508,333**

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**41: MINISTRY OF AGRICULTURE, LAND, FORESTRY AND FISHERIES**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
<b>Agency Administration</b>	<b>Main Office</b>						
	Minister	1	1	93,141	1	1	93,141
	Parliamentary Secretary	1	0	0	1	0	0
	Permanent Secretary	1	1	86,400	1	1	86,400
	Administrative Secretary	1	1	38,499	1	1	44,931
	Snr. Administrative Secretary	1	1	41,992	1	1	41,194
	Allowances			24,477			99,709
	<b>Total</b>	<b>5</b>	<b>4</b>	<b>284,509</b>	<b>5</b>	<b>4</b>	<b>365,375</b>
	<b>Allowances</b>						
	Ent. All'ce for Minister			24,477			17,997
	Ent. All'ce for Permanent Sec.						6,480
	Acting Allowance						75,232
	<b>Total</b>			<b>24,477</b>			<b>99,709</b>
	<b>Finance</b>						
	Financial Analyst	1	1	65,171	1	1	69,732
	Accountant III, II, I	3	3	155,982	3	3	159,935
	Assistant Accountant II, I	3	3	92,795	3	3	99,290
	Account Clerks III, II, I	10	6	128,913	10	7	133,562
	Allowances						
	<b>Total</b>	<b>17</b>	<b>13</b>	<b>442,861</b>	<b>17</b>	<b>14</b>	<b>462,519</b>
	<b>Allowances</b>						
	Acting Allowance						
	<b>Total</b>						
	<b>General Administration Services</b>						
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Assistant Secretary	1	1	55,248	1	1	59,115
	Administrative Assistant	1	1	45,485	1	1	48,668
	Senior Executive Officer	1	1	41,040	1	1	43,912
	Executive Officer	1	1	29,291	1	1	30,747
	Secretary IV, III, II, I	2	2	47,152	2	2	40,387
	Clerk/Typist	8	7	111,688	8	7	128,032
	Clerks III, II, I	3	3	62,948	3	1	20,299
	Receptionist II, I	2	2	35,403	2	2	37,370
	Office Assistant II, I	5	4	59,869	5	3	44,081
	Driver	3	2	37,554	3	2	40,181
	Allowances			27,847			3,780
	<b>Total</b>	<b>28</b>	<b>25</b>	<b>629,124</b>	<b>28</b>	<b>22</b>	<b>572,172</b>
	<b>Allowances</b>						
	Meal Allowance			10,200			
	Overtime			13,867			
	Acting Allowance			0			
	Entertainment Allowance			3,780			3,780
	<b>Total</b>			<b>27,847</b>			<b>3,780</b>
	<b>Programme Total</b>	<b>50</b>	<b>42</b>	<b>1,356,495</b>	<b>50</b>	<b>40</b>	<b>1,400,066</b>
<b>Corporate Planning</b>	<b>Policy Development and Analysis</b>						
	Chief Agricultural Planning Officer	1	0	0	1	1	66,080
	Clerk/Typist	1	1	31,911	1	1	34,142
	Allowances						
	<b>Total</b>	<b>2</b>	<b>1</b>	<b>31,911</b>	<b>2</b>	<b>2</b>	<b>100,222</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**41:MINISTRY OF AGRICULTURE, LAND, FORESTRY AND FISHERIES**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	<b>Allowances</b>						
	Acting Allowance						
	<b>Monitoring and Evaluation</b>						
	Economist	2	2	142,964	2	1	55,633
	Allowance			16,272			
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>159,236</b>	<b>2</b>	<b>1</b>	<b>55,633</b>
	<b>Allowances</b>						
	Acting Allowance			16,272			
	<b>Data Management</b>						
	Statistical Assistant IV, III, II, I	7	7	203,767	7	7	243,176
	Statistician	1	0	0	1	1	48,668
	Information System Manager	1	1	55,249	1	1	59,115
	Allowance			6,985			
	<b>Total</b>	<b>9</b>	<b>8</b>	<b>266,001</b>	<b>9</b>	<b>9</b>	<b>350,959</b>
	<b>Allowances</b>						
	Acting Allowance			6,985			
	<b>Programme Total</b>	<b>13</b>	<b>11</b>	<b>457,148</b>	<b>13</b>	<b>12</b>	<b>506,814</b>
<b>Marketing</b>	<b>International and Regional Marketing</b>						
	Marketing Specialist III, II, I	1	1	51,994	1	1	55,633
	Agricultural Officer	1	1	21,988	1	1	11,763
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>73,982</b>	<b>2</b>	<b>2</b>	<b>67,396</b>
	<b>Domestic Marketing</b>						
	Statistical Assistant	1	1	38,499	1	0	0
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>38,499</b>	<b>1</b>	<b>0</b>	<b>0</b>
	<b>Programme Total</b>	<b>3</b>	<b>3</b>	<b>112,482</b>	<b>3</b>	<b>2</b>	<b>67,396</b>
<b>Crop Development</b>	<b>Planting Materials Production</b>						
	Director of Agricultural Services	1	0	0	1	1	86,562
	Secretary	1	1	38,499	1	1	41,194
	Laboratory Technician III, II, I	1	1	35,324	1	1	37,796
	Manager, Agricultural Stations	1	1	58,504	1	1	62,598
	Farm Management III, II, I	1	1	48,978	1	1	52,405
	Agricultural Officer IV, III, II, I	2	2	67,234	2	2	71,941
	Horticulturist III, II, I	2	1	48,977	2	2	101,074
	Clerk	1	1	21,988	1	1	23,527
	Allowance			0			13,703
	<b>Total</b>	<b>10</b>	<b>8</b>	<b>319,504</b>	<b>10</b>	<b>10</b>	<b>490,800</b>
	<b>Allowances</b>						
	Entertainment Allow. (DAS)			0			3,780
	Acting Allowance			0			9,923
	<b>Total</b>			<b>0</b>			<b>13,703</b>
	<b>Plant Health</b>						
	Crop Protection Officer III, II, I	4	3	149,711	4	4	208,861
	Agricultural Officer III, II, I	9	7	237,028	9	7	257,018
	Allowance						
	<b>Total</b>	<b>13</b>	<b>10</b>	<b>386,739</b>	<b>13</b>	<b>11</b>	<b>465,879</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**41: MINISTRY OF AGRICULTURE, LAND, FORESTRY AND FISHERIES**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	<b>Technology Generation and Adaptation</b>						
	Senior Research Officer	1	1	61,757	1	1	66,083
	Agronomist	1	1	48,978	1	1	52,408
	Agricultural Officer III, II, I	1	1	36,435	1	1	41,194
	Clerk/Typist	1	0	0	1	1	17,072
	Allowance			3,384			
	<b>Total</b>	<b>4</b>	<b>3</b>	<b>150,554</b>	<b>4</b>	<b>4</b>	<b>176,757</b>
	<b>Allowances</b>						
	Acting Allowance			3,384			0
				<b>3,384</b>			<b>0</b>
	<b>Extension and Advisory Services</b>						
	Chief Extension Officer	1	1	61,757	1	1	67,609
	Farm Improvement Officer	1	1	45,485	1	1	48,668
	Senior Field Officer III, II, I	1	1	55,248	1	1	59,115
	Agricultural Officer IV, III, II, I	39	36	1,190,619	39	37	1,276,556
	Secretary II	1	1	25,164	1	1	30,747
	Driver	2	2	34,292	2	2	31,423
	Allowance						
	<b>Total</b>	<b>45</b>	<b>42</b>	<b>1,412,565</b>	<b>45</b>	<b>43</b>	<b>1,514,118</b>
	<b>Allowances</b>						
	Acting Allowance						
	<b>Production Support Services</b>						
	Chief Agricultural Engineer	1	0	0	1	0	0
	Agronomist III, II, I	5	4	199,323	5	4	242,154
	Agricultural Engineer III, II, I	2	2	110,498	2	2	114,036
	Farm Improvement Officer II, I	1	0	0	1	1	52,405
	Senior Field Officer III, II, I	1	1	55,248	1	1	59,115
	Agricultural Officer IV, III, II, I	19	17	514,555	19	16	529,999
	Laboratory Technician III, II, I	1	1	38,499	1	1	41,194
	Storekeeper	1	1	23,417	1	1	25,056
	Clerk/Typist	1	1	15,955	1	1	0
	Analytical Chemist	1	1	58,503	1	1	48,668
	Allowance			12,000			32,003
	<b>Total</b>	<b>33</b>	<b>28</b>	<b>1,027,998</b>	<b>33</b>	<b>28</b>	<b>1,144,630</b>
	<b>Allowances</b>						
	Acting Allowance						20,003
	Duty Allowance			12,000			12,000
	<b>Total</b>			<b>12,000</b>			<b>32,003</b>
	<b>Cottage Industry</b>						
	Agricultural Officer IV, III, II, I	1	1	41,040	1	0	0
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>41,040</b>	<b>1</b>	<b>0</b>	<b>0</b>
	<b>Programme Total</b>	<b>106</b>	<b>92</b>	<b>3,338,400</b>	<b>106</b>	<b>96</b>	<b>3,792,184</b>
<b>Livestock Development Programme</b>	<b>Production of Breeding Stock</b>						
	Deputy Director of Agri Services	1	0	0	1	0	0
	Secretary II	1	1	25,164	1	1	13,511
	Agricultural Officer IV, III, II, I	1	1	38,499	1	1	41,194
	Allowance			9,922			9,922
	<b>Total</b>	<b>3</b>	<b>2</b>	<b>73,585</b>	<b>3</b>	<b>2</b>	<b>64,627</b>



**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**41:MINISTRY OF AGRICULTURE, LAND, FORESTRY AND FISHERIES**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	<b>Allowances</b>						
	Acting Allowance			9,922			9,922
	<b>Animal Health</b>						
	Chief Veterinary Officer	1	0	0	1	1	66,080
	Veterinary Officer	2	1	55,248	2	2	118,231
	Animal Husbandry Officer III, II, I	1	1	48,977	1	1	52,405
	Agricultural Officer III, II, I	9	9	311,090	9	8	288,342
	Allowance			23,258			16,034
	<b>Total</b>	<b>13</b>	<b>11</b>	<b>438,573</b>	<b>13</b>	<b>12</b>	<b>541,092</b>
	<b>Allowances</b>						
	Acting Allowance			23,258			16,035
	<b>Total</b>			<b>23,258</b>			<b>16,035</b>
	<b>Livestock Production Support</b>						
	Animal Husbandry Officer III, II, I	1	1	55,248	1	1	59,115
	Animal Nutritionist III, II, I	1	0	0	1	1	52,405
	Livestock Extension Officer III, II, I	3	3	143,440	3	3	153,480
	Laboratory Technician III, II, I	1	0	0	1	1	41,194
	Laboratory Assistant II, I	1	1	18,972	1	1	20,299
	Agricultural Officers IV, III, II, I	3	3	102,559	3	3	109,749
	Allowance						
	<b>Total</b>	<b>10</b>	<b>8</b>	<b>320,219</b>	<b>10</b>	<b>10</b>	<b>436,242</b>
	<b>Programme Total</b>	<b>26</b>	<b>21</b>	<b>832,377</b>	<b>26</b>	<b>24</b>	<b>1,041,961</b>
<b>Fisheries Development</b>	<b>Fisheries Programme</b>						
	<b>Administration</b>						
	Chief Fisheries Officer	1	1	65,171	1	1	69,732
	Deputy Chief Fisheries Officer	1	0	0	1	1	66,080
	Fisheries Biologist	1	1	45,485	1	1	46,948
	Fisheries Officer	1	1	45,485	1	1	38,464
	Senior Executive Officer	1	1	39,134	1	1	41,194
	Secretary	1	1	21,988	1	1	23,527
	Clerks	2	2	37,943	2	2	40,599
	Allowance			23,258			31,255
	<b>Total</b>	<b>8</b>	<b>7</b>	<b>278,464</b>	<b>8</b>	<b>8</b>	<b>357,799</b>
	<b>Allowances</b>						
	Acting Allowance			23,258			31,255
	<b>Marine &amp; Freshwater Aquaculture</b>						
	Aquaculturist III, II, I	1	1	45,485	1	1	48,668
	Fisheries Assistant III, II, I	4	4	125,976	4	4	115,902
	Allowance						
	<b>Total</b>	<b>5</b>	<b>5</b>	<b>171,461</b>	<b>5</b>	<b>5</b>	<b>164,570</b>
	<b>Fisheries Extension</b>						
	Fisheries Assistant IV, III, II, I	7	7	235,759	7	7	228,746
	Allowance						
	<b>Total</b>	<b>7</b>	<b>7</b>	<b>235,759</b>	<b>7</b>	<b>7</b>	<b>228,746</b>
	<b>Marine Resource Management</b>						
	Fisheries Biologist	4	4	214,485	4	2	111,266
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>214,485</b>	<b>4</b>	<b>2</b>	<b>111,266</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**41: MINISTRY OF AGRICULTURE, LAND, FORESTRY AND FISHERIES**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	<b>Fisheries Data Management</b>						
	Fisheries Biologist	1	1	45,485	1	0	0
	Allowance						
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>45,485</b>	<b>1</b>	<b>0</b>	<b>0</b>
	<b>Programme Total</b>	<b>25</b>	<b>24</b>	<b>945,653</b>	<b>25</b>	<b>22</b>	<b>862,381</b>
<b>Forest and Lands Resources Development</b>	<b>Administration</b>						
	Chief Forestry Officer	1	1	65,171	1	1	69,732
	Deputy Chief Forest Officer	1	0	0	1	1	66,080
	Assistant Chief Forestry Officer	2	2	117,006	2	2	125,196
	Draughtsman	1	1	35,324	1	1	44,931
	Artisan Forestman	1	1	21,991	1	1	23,530
	Secretary	1	1	28,735	1	1	34,569
	Accounts Clerk II	1	1	15,955	1	1	10,149
	Clerk	1	0		1	1	14,581
	Clerk/Typist	2	1	15,955	2	1	17,072
	Messenger/Driver	1	1	15,955	1	1	17,072
	Driver	1	1	15,955	1	1	17,072
	Allowance			3,255			3,016
	<b>Total</b>	<b>13</b>	<b>10</b>	<b>335,302</b>	<b>13</b>	<b>12</b>	<b>443,000</b>
	<b>Allowances</b>						
	Acting Allowance			3,255			3,017
	<b>Forest Management</b>						
	Forest Officer	14	11	342,128	14	10	363,383
	Forest Assistant	4	4	87,953	4	4	94,109
	Allowance			23,403			
	<b>Total</b>	<b>18</b>	<b>15</b>	<b>453,484</b>	<b>18</b>	<b>14</b>	<b>457,492</b>
	<b>Allowances</b>						
	Acting Allowance			0			
	House Allowance			5,940			
	<b>Total</b>			<b>5,940</b>			
	<b>Watershed Management</b>						
	Forest Officer	2	2	76,998	2	2	82,388
	Allowance						
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>76,998</b>	<b>2</b>	<b>2</b>	<b>82,388</b>
	<b>Allowances</b>						
	Acting Allowance						
	<b>Nature Conservation</b>						
	Environmental Educ. Officer III	1	1	56,677	1	1	59,880
	Asst. Environmental Education Officer III	1	0		1	0	0
	Forest Assistant	2	2	47,152	2	2	47,055
	Forest Officer	1	1	28,736	1	1	37,797
	Allowance			6,747			3,568
	<b>Total</b>	<b>5</b>	<b>4</b>	<b>139,312</b>	<b>5</b>	<b>4</b>	<b>148,300</b>
	<b>Allowances</b>						
	Acting Allowance			6,747			3,568
	<b>Wildlife Management</b>						
	Wildlife Officer III	2	2	104,940	2	2	112,286
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>104,940</b>	<b>2</b>	<b>2</b>	<b>112,286</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**41: MINISTRY OF AGRICULTURE, LAND, FORESTRY AND FISHERIES**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	<b>Germplasm Production</b>						
	Forest Officer	2	1	29,291	2	1	37,807
	<b>Total</b>	<b>2</b>	<b>1</b>	<b>29,291</b>	<b>2</b>	<b>1</b>	<b>37,807</b>
	<b>Forest Research</b>						
	Research Officer II	2	1	48,977	2	1	104,811
	Forest Officer III, II, I	2	2	67,235	2	2	71,941
	<b>Total</b>	<b>4</b>	<b>3</b>	<b>116,212</b>	<b>4</b>	<b>3</b>	<b>176,752</b>
	<b>Programme Total</b>	<b>46</b>	<b>37</b>	<b>1,255,539</b>	<b>46</b>	<b>38</b>	<b>1,458,025</b>
<b>Information Management &amp; Dissemination</b>	<b>Public Information Services</b>						
	Information Officer	1	1	48,978	1	1	59,115
	Information Assistant	3	2	72,871	3	2	81,369
	Clerk/Typist	1	1	15,955	1	1	17,072
	Allowances						
	<b>Total</b>	<b>5</b>	<b>4</b>	<b>137,804</b>	<b>5</b>	<b>4</b>	<b>157,556</b>
	<b>Acting Allowance</b>						
	<b>Documentation and Library Services</b>						
	Library Assistant	1	1	21,988	1	1	23,526
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>21,988</b>	<b>1</b>	<b>1</b>	<b>23,526</b>
	<b>Programme Total</b>	<b>6</b>	<b>5</b>	<b>159,793</b>	<b>6</b>	<b>5</b>	<b>181,082</b>
<b>Water Resource Management</b>	<b>Administration</b>						
	Director, Water Resources	1	1	75,600	1	0	0
	Deputy Director	1	0	0	1	0	0
	Senior Executive Officer	1	1	38,499	1	0	0
	Assistant Accountant II, I	1	1	28,735	1	1	30,747
	Information Systems Manager	1	1	55,249	1	1	59,116
	Information Technician	1	1	21,988	1	0	0
	Water Resource Specialist	1	1	45,485	1	1	48,668
	Field Scientist	1	0	0	1	0	0
	Agricultural Officers IV, III, II	7	3	87,873	7	4	140,492
	Office Assistant/Driver	1	1	15,955	1	0	0
	Secretary I	1	1	21,989	1	1	23,527
	Clerk/Typist	2	1	15,955	2	0	0
	Allowances			3,780			19,846
	<b>Total</b>	<b>19</b>	<b>12</b>	<b>411,108</b>	<b>19</b>	<b>8</b>	<b>322,396</b>
	<b>Allowances</b>						
	Entertainment Allowance			3,780			19,846
	<b>Programme Total</b>	<b>19</b>	<b>12</b>	<b>411,108</b>	<b>19</b>	<b>8</b>	<b>322,396</b>
	<b>AGENCY TOTAL</b>	<b>294</b>	<b>247</b>	<b>8,868,995</b>	<b>294</b>	<b>247</b>	<b>9,632,305</b>





**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**42 Ministry of Commerce, Industry and Consumer Affairs**

**SUMMARY BY PROGRAMMES**

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
01	Agency Administration	1,411,565	1,407,935	1,424,212	1,220,260
02	Commerce and Industry	455,809	501,261	415,261	405,479
03	Consumer Affairs	11,519,403	1,436,920	1,413,920	1,361,446
04	Small Enterprise Development Unit	540,602	553,212	521,762	489,484
05	Documentation and Information	103,621	93,392	93,392	102,224
	<b>Total Agency Expenditure</b>	<b>14,031,000</b>	<b>3,992,720</b>	<b>3,868,547</b>	<b>3,578,894</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**42 Ministry of Commerce, Industry and Consumer Affairs**

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>01</b>	<b>Agency Administration</b>			
001	Main Office	940,744	1,027,990	898,739
002	Budgeting and Finance	154,669	140,398	126,789
003	General Support Services	316,152	239,547	194,732
	<b>Total Programme Expenditure</b>	<b>1,411,565</b>	<b>1,407,935</b>	<b>1,220,260</b>
<b>02</b>	<b>Commerce and Industry</b>			
001	Policy Development	127,467	199,766	113,189
003	Marketing Promotion	121,270	112,992	113,462
004	Trade Promotion	71,217	67,007	65,969
005	Industrial Development	71,217	67,007	65,749
006	Private Sector Development	64,638	54,489	47,110
	<b>Total Programme Expenditure</b>	<b>455,809</b>	<b>501,261</b>	<b>405,479</b>
<b>03</b>	<b>Consumer Affairs</b>			
001	Complaints/Investigations Bureau	577,904	647,981	596,503
002	Consumer Education Service	98,202	88,939	64,944
004	Supply Unit	10,000,000	0	0
005	Bureau of Standards	700,000	700,000	700,000
006	Import Monitoring Unit	143,297	0	0
	<b>Total Programme Expenditure</b>	<b>11,519,403</b>	<b>1,436,920</b>	<b>1,361,446</b>
<b>04</b>	<b>Small Enterprise Development Unit</b>			
001	Small Business Advisory Services	347,158	327,321	267,095
002	Small Enterprise Development Project	128,506	111,732	106,558
003	Training	64,938	114,159	115,832
	<b>Total Programme Expenditure</b>	<b>540,602</b>	<b>553,212</b>	<b>489,484</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**42 Ministry of Commerce, Industry and Consumer Affairs**

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>05</b>	<b>Documentation and Information</b>			
001	Database Management	65,824	64,656	73,488
002	Information Dissemination Service	37,797	28,736	28,736
	<b>Total Programme Expenditure</b>	<b>103,621</b>	<b>93,392</b>	<b>102,224</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>14,031,000</b>	<b>3,992,720</b>	<b>3,578,894</b>



**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**42 Ministry of Commerce, Industry and Consumer Affairs**

<b>PROGRAMME DETAIL EXPENDITURE</b>					
<b>CODE</b>	<b>Details of Expenditure</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>		<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>Approved 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>01</b>	<b>Agency Administration</b>				
101	Personal Emoluments	929,053	926,025	1,029,225	777,095
102	Wages	12,775	13,890	13,890	12,636
105	Travel and Subsistence	48,816	40,812	40,812	46,144
106	Hosting and Entertainment	0	80,523	0	62,032
108	Training	4,594	6,000	10,000	0
109	Office and General Expense	9,500	21,250	22,350	24,347
110	Supplies and Materials	10,000	5,000	0	0
113	Utilities	199,500	199,500	199,500	181,093
115	Communication	59,027	60,000	60,000	61,344
116	Operating and Maintenance Service	29,500	37,500	33,500	42,087
118	Hire of Equipment and Transport	800	2,500	0	360
120	Grants and Contributions	100,000	0	0	0
137	Insurance	8,000	14,935	14,935	13,122
	<b>Total Programme Expenditure</b>	<b>1,411,565</b>	<b>1,407,935</b>	<b>1,424,212</b>	<b>1,220,260</b>
<b>02</b>	<b>Commerce and Industry</b>				
101	Personal Emoluments	389,359	339,141	354,141	360,237
105	Travel and Subsistence	45,050	44,020	44,020	35,306
109	Office and General Expense	1,000	2,100	2,100	1,986
132	Professional and Consultancy Services	20,400	116,000	15,000	7,950
	<b>Total Programme Expenditure</b>	<b>455,809</b>	<b>501,261</b>	<b>415,261</b>	<b>405,479</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**42 Ministry of Commerce, Industry and Consumer Affairs**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>03</b>	<b>Consumer Affairs</b>				
101	Personal Emoluments	722,062	617,838	617,838	559,410
105	Travel and Subsistence	91,624	101,032	78,032	87,921
108	Training	3,217	12,000	12,000	6,808
109	Office and General Expense	2,500	6,050	6,050	4,574
120	Grants and Contributions	700,000	700,000	700,000	700,000
124	Subsidies	10,000,000	0	0	0
132	Professional and Consultancy Services	0	0	0	2,733
	<b>Total Programme Expenditure</b>	<b>11,519,403</b>	<b>1,436,920</b>	<b>1,413,920</b>	<b>1,361,446</b>
<b>04</b>	<b>Small Enterprise Development Unit</b>				
101	Personal Emoluments	385,359	324,371	337,371	344,755
105	Travel and Subsistence	52,054	43,391	43,391	37,448
108	Training	92,189	135,650	98,000	78,959
109	Office and General Expense	5,000	18,500	21,500	10,723
116	Operating and Maintenance Service	1,000	1,500	1,500	0
117	Rental of Property	5,000	13,100	15,000	14,597
139	Miscellaneous	0	16,700	5,000	3,002
	<b>Total Programme Expenditure</b>	<b>540,602</b>	<b>553,212</b>	<b>521,762</b>	<b>489,484</b>
<b>05</b>	<b>Documentation and Information</b>				
101	Personal Emoluments	96,913	83,984	83,984	90,890
105	Travel and Subsistence	6,708	6,408	6,408	5,848
109	Office and General Expense	0	3,000	3,000	5,486
	<b>Total Programme Expenditure</b>	<b>103,621</b>	<b>93,392</b>	<b>93,392</b>	<b>102,224</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>14,031,000</b>	<b>3,992,720</b>	<b>3,868,547</b>	<b>3,578,894</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**42 Ministry of Commerce, Industry and Consumer Affairs**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 01      Agency Administration**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 001      Main Office**

101	Personal Emoluments	471,007	559,970	468,211
105	Travel and Subsistence	48,816	40,812	46,144
106	Hosting and Entertainment	0	80,523	62,032
108	Training	4,594	6,000	0
109	Office and General Expense	9,500	21,250	24,347
110	Supplies and Materials	10,000	5,000	0
113	Utilities	199,500	199,500	181,093
115	Communication	59,027	60,000	61,344
116	Operating and Maintenance Service	29,500	37,500	42,087
118	Hire of Equipment and Transport	800	2,500	360
120	Grants and Contributions	100,000	0	0
137	Insurance	8,000	14,935	13,122
<b>Total Activity Expenditure</b>		<b>940,744</b>	<b>1,027,990</b>	<b>898,739</b>

**Activity: 002      Budgeting and Finance**

101	Personal Emoluments	154,669	140,398	126,789
<b>Total Activity Expenditure</b>		<b>154,669</b>	<b>140,398</b>	<b>126,789</b>

**Activity: 003      General Support Services**

101	Personal Emoluments	303,377	225,657	182,096
102	Wages	12,775	13,890	12,636
<b>Total Activity Expenditure</b>		<b>316,152</b>	<b>239,547</b>	<b>194,732</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,411,565</b>	<b>1,407,935</b>	<b>1,220,260</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**42 Ministry of Commerce, Industry and Consumer Affairs**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 02 Commerce and Industry**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001 Policy Development**

101	Personal Emoluments	97,263	72,662	94,850
105	Travel and Subsistence	8,804	9,004	8,403
109	Office and General Expense	1,000	2,100	1,986
132	Professional and Consultancy Services	20,400	116,000	7,950
<b>Total Activity Expenditure</b>		<b>127,467</b>	<b>199,766</b>	<b>113,189</b>

**Activity: 003 Marketing Promotion**

101	Personal Emoluments	111,266	103,988	103,988
105	Travel and Subsistence	10,004	9,004	9,474
<b>Total Activity Expenditure</b>		<b>121,270</b>	<b>112,992</b>	<b>113,462</b>

**Activity: 004 Trade Promotion**

101	Personal Emoluments	62,598	58,503	58,503
105	Travel and Subsistence	8,619	8,504	7,466
<b>Total Activity Expenditure</b>		<b>71,217</b>	<b>67,007</b>	<b>65,969</b>

**Activity: 005 Industrial Development**

101	Personal Emoluments	62,598	58,503	57,412
105	Travel and Subsistence	8,619	8,504	8,338
<b>Total Activity Expenditure</b>		<b>71,217</b>	<b>67,007</b>	<b>65,749</b>

**Activity: 006 Private Sector Development**

101	Personal Emoluments	55,634	45,485	45,485
105	Travel and Subsistence	9,004	9,004	1,625
<b>Total Activity Expenditure</b>		<b>64,638</b>	<b>54,489</b>	<b>47,110</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>455,809</b>	<b>501,261</b>	<b>405,479</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 42 Ministry of Commerce, Industry and Consumer Affairs

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 03 Consumer Affairs**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Complaints/Investigations Bureau

101	Personal Emoluments	498,071	537,403	506,432
105	Travel and Subsistence	74,116	92,528	75,956
108	Training	3,217	12,000	6,808
109	Office and General Expense	2,500	6,050	4,574
132	Professional and Consultancy Services	0	0	2,733
<b>Total Activity Expenditure</b>		<b>577,904</b>	<b>647,981</b>	<b>596,503</b>

#### Activity: 002 Consumer Education Service

101	Personal Emoluments	89,198	80,435	52,978
105	Travel and Subsistence	9,004	8,504	11,966
<b>Total Activity Expenditure</b>		<b>98,202</b>	<b>88,939</b>	<b>64,944</b>

#### Activity: 004 Supply Unit

124	Subsidies	10,000,000	0	0
<b>Total Activity Expenditure</b>		<b>10,000,000</b>	<b>0</b>	<b>0</b>

#### Activity: 005 Bureau of Standards

120	Grants and Contributions	700,000	700,000	700,000
<b>Total Activity Expenditure</b>		<b>700,000</b>	<b>700,000</b>	<b>700,000</b>

#### Activity: 006 Import Monitoring Unit

101	Personal Emoluments	134,793	0	0
105	Travel and Subsistence	8,504	0	0
<b>Total Activity Expenditure</b>		<b>143,297</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>11,519,403</b>	<b>1,436,920</b>	<b>1,361,446</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**42 Ministry of Commerce, Industry and Consumer Affairs**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 04      Small Enterprise Development Unit**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 001      Small Business Advisory Services**

101	Personal Emoluments	218,457	132,662	154,173
105	Travel and Subsistence	25,812	9,209	5,641
108	Training	91,889	135,650	78,959
109	Office and General Expense	5,000	18,500	10,723
116	Operating and Maintenance Service	1,000	1,500	0
117	Rental of Property	5,000	13,100	14,597
139	Miscellaneous	0	16,700	3,002
<b>Total Activity Expenditure</b>		<b>347,158</b>	<b>327,321</b>	<b>267,095</b>

**Activity: 002      Small Enterprise Development Project**

101	Personal Emoluments	111,268	94,224	90,969
105	Travel and Subsistence	17,238	17,508	15,589
<b>Total Activity Expenditure</b>		<b>128,506</b>	<b>111,732</b>	<b>106,558</b>

**Activity: 003      Training**

101	Personal Emoluments	55,634	97,485	99,613
105	Travel and Subsistence	9,004	16,674	16,218
108	Training	300	0	0
<b>Total Activity Expenditure</b>		<b>64,938</b>	<b>114,159</b>	<b>115,832</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>540,602</b>	<b>553,212</b>	<b>489,484</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**42 Ministry of Commerce, Industry and Consumer Affairs**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 05      Documentation and Information**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 001      Database Management**

101	Personal Emoluments	59,116	55,248	62,155
105	Travel and Subsistence	6,708	6,408	5,848
109	Office and General Expense	0	3,000	5,486
<b>Total Activity Expenditure</b>		<b>65,824</b>	<b>64,656</b>	<b>73,488</b>

**Activity: 002      Information Dissemination Service**

101	Personal Emoluments	37,797	28,736	28,736
<b>Total Activity Expenditure</b>		<b>37,797</b>	<b>28,736</b>	<b>28,736</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>103,621</b>	<b>93,392</b>	<b>102,224</b>

<b>TOTAL AGENCY EXPENDITURE</b>	<b>14,031,000</b>	<b>3,992,720</b>	<b>3,578,894</b>
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**ESTIMATES 2009-2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
<b>Agency</b>	<b>Main Office</b>						
	<b>Administration</b>						
	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
	External Trade Advisor	1	1	86,400			
	External Trade Officer	1	1	75,600			
	Trade Advisor	1	1	75,600	1	1	75,600
	Senior Administrative Secretary	1	1	41,992	1	1	44,931
	Secretary IV, III, II, I	2	2	61,043	2	2	61,495
	Allowances			40,194			33,840
	<b>Total</b>	<b>9</b>	<b>9</b>	<b>635,970</b>	<b>7</b>	<b>7</b>	<b>471,007</b>
	<b>Allowances</b>						
	Acting			597			1,800
	Entertainment			39,597			32,040
	<b>Total</b>			<b>40,194</b>			<b>33,840</b>
	<b>Budgeting and Finance</b>						
	Accountant III, II, I	1	1	58,503	1	1	62,598
	Assistant Accountant II, I	2	2	64,060	2	2	68,544
	Accounts Clerk III, II, I	1	1	21,988	1	1	23,527
	Allowances			847			0
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>145,398</b>	<b>4</b>	<b>4</b>	<b>154,669</b>
	<b>Allowances</b>						
	Acting			847			0
	<b>Total</b>			<b>847</b>			<b>0</b>
	<b>General Support Services</b>						
	Assistant Secretary	1	1	55,248	1	1	59,115
	Information Systems Manager	1	1	55,248	1	1	59,115
	Administrative Secretary	1	0	0	1	0	0
	Executive Officer	1	1	28,736	1	1	30,747
	Secretary IV, III, II, I	1	1	25,164	1	1	23,527
	Clerk III, II, I	7	5	50,882	7	6	95,618
	Driver II, I	1	1	18,337	1	1	19,620
	Office Assistant I	1	1	9,922	1	1	10,617
	Allowances			4,320			5,018
	<b>Total</b>	<b>14</b>	<b>11</b>	<b>247,858</b>	<b>14</b>	<b>12</b>	<b>303,377</b>
	<b>Allowances</b>						
	Overtime			4,320			5,018
	<b>Total</b>			<b>4,320</b>			<b>5,018</b>
<b>Programme Total</b>		<b>27</b>	<b>24</b>	<b>1,029,226</b>	<b>25</b>	<b>23</b>	<b>929,053</b>



**ESTIMATES 2009-2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>Commerce and Industry</b>	<b>Policy Development</b>						
	Director of Commerce and Industry	1	1	65,171	1	1	69,732
	Secretary IV, III, II, I	1	1	21,988	1	1	26,925
	Allowances			503			606
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>87,662</b>	<b>2</b>	<b>2</b>	<b>97,263</b>
	<b>Allowances</b>						
	Acting			503			606
	<b>Total</b>			<b>503</b>			<b>606</b>
	<b>Marketing Promotion</b>						
	Marketing Specialist	1	1	58,503	1	1	62,598
	Commerce & Industry Officer III, II, I	1	1	45,485	1	1	48,668
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>103,988</b>	<b>2</b>	<b>2</b>	<b>111,266</b>
	<b>Trade Promotion</b>						
	Commerce & Industry Officer III, II, I	1	1	58,503	1	1	62,598
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>58,503</b>	<b>1</b>	<b>1</b>	<b>62,598</b>
	<b>Industrial Development</b>						
	Commerce & Industry Officer III, II, I	1	1	58,503	1	1	62,598
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>58,503</b>	<b>1</b>	<b>1</b>	<b>62,598</b>
	<b>Private Sector Development</b>						
	Commerce & Industry Officer III, II, I	1	1	45,485	1	1	55,634
	Allowances			0			0
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>45,485</b>	<b>1</b>	<b>1</b>	<b>55,634</b>
	<b>Programme Total</b>	<b>7</b>	<b>7</b>	<b>354,141</b>	<b>7</b>	<b>7</b>	<b>389,359</b>
<b>Consumer Affairs</b>	<b>Complaints/Investigation Bureau</b>						
	Director of Consumer Affairs	1	1	65,171	1	1	69,732
	Deputy Director of Consumer Affairs	1	1	58,503	1	1	62,598
	Chief Redress Officer	1	1	55,249			
	Chief Complaints & Investigation Officer				1	1	59,115
	Senior Redress Officer	3	3	133,596			
	Complaints & Investigation Officer III, II, I				3	2	97,338
	Redress Officer III, II, I	7	6	192,576			
	Assistant Complaints & Investigation Officer III, II, I				7	4	174,718
	Secretary IV, III, II, I	1	1	32,308	1	1	34,569
	<b>Total</b>	<b>14</b>	<b>13</b>	<b>537,403</b>	<b>14</b>	<b>10</b>	<b>498,071</b>
	<b>Consumer Education Service</b>						
	Information Officer III, II, I	1	1	45,485	1	1	48,668
	Information Assistant II, I	1	1	28,736	1	1	30,747
	Allowances			6,214			9,783
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>80,435</b>	<b>2</b>	<b>2</b>	<b>89,198</b>
	<b>Allowances</b>						
	Acting			4,679			9,783
	Over-Time			1,535			0
	<b>Total</b>			<b>6,214</b>			<b>9,783</b>
	<b>Import Monitoring Unit</b>						
	Chief Import Monitoring Officer				1	1	59,115
	Import monitoring Officer				2	2	75,678
	<b>Total</b>				<b>3</b>	<b>3</b>	<b>134,793</b>
	<b>Programme Total</b>	<b>16</b>	<b>15</b>	<b>617,838</b>	<b>19</b>	<b>15</b>	<b>722,062</b>

**ESTIMATES 2009-2010  
RECURRENT EXPENDITURE  
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>Small Business Development Unit</b>	<b>Small Business Advisory Service</b>						
	Director of SEDU	1	1	65,171	1	1	69,732
	Business Development Officer III, II, I	1	1	58,503	1	1	62,599
	Secretary I	1	1	21,988	1	1	23,527
	Allowances			0			62,599
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>145,662</b>	<b>3</b>	<b>3</b>	<b>218,457</b>
	<b>Allowances</b>						
	Acting			0			62,599
	<b>Total</b>			<b>0</b>			<b>62,599</b>
	<b>Small Enterprise Development Project</b>						
	Business Development Officer III, II, I	3	2	94,224	3	2	111,268
	<b>Total</b>	<b>3</b>	<b>2</b>	<b>94,224</b>	<b>3</b>	<b>2</b>	<b>111,268</b>
	<b>Training</b>						
	Business Development Officer III, II, I	2	2	97,485	2	1	55,634
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>97,485</b>	<b>2</b>	<b>1</b>	<b>55,634</b>
<b>Programme Total</b>		<b>8</b>	<b>7</b>	<b>337,371</b>	<b>8</b>	<b>6</b>	<b>385,359</b>
<b>Documentation and Information</b>	<b>Database Management</b>						
	Information Officer III, II, I	1	1	55,248	1	1	59,116
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>55,248</b>	<b>1</b>	<b>1</b>	<b>59,116</b>
	<b>Information Dissemination</b>						
	Information Assistant II, I	1	1	28,735	1	1	37,797
	Assistant Librarian III, II, I	1	0	0	1	0	0
	<b>Total</b>	<b>2</b>	<b>1</b>	<b>28,735</b>	<b>2</b>	<b>1</b>	<b>37,797</b>
	<b>Programme Total</b>	<b>3</b>	<b>2</b>	<b>83,983</b>	<b>3</b>	<b>2</b>	<b>96,913</b>
	<b>AGENCY TOTAL</b>	<b>61</b>	<b>55</b>	<b>2,422,559</b>	<b>62</b>	<b>53</b>	<b>2,522,746</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
01	Agency Administration	6,267,283	8,624,071	5,939,197	4,992,234
02	Meteorological Services	1,536,659	1,537,744	1,534,632	1,251,246
03	Transport	1,273,794	1,217,125	1,278,175	1,098,788
04	Electrical Services	9,074,550	9,830,323	9,326,423	7,548,836
05	Project Planning and Design	1,030,573	960,972	1,107,640	719,052
06	Road Infrastructure	10,546,366	9,089,669	9,045,394	9,985,771
08	Public Buildings and Grounds	1,203,884	1,103,000	1,158,000	1,138,312
09	Post Office	4,741,988	4,357,380	4,216,869	4,347,259
10	Public Utilities Services	986,103	489,331	491,868	410,216
	<b>Total Agency Expenditure</b>	<b>36,661,200</b>	<b>37,209,615</b>	<b>34,098,198</b>	<b>31,491,715</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

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

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>01</b>	<b>Agency Administration</b>			
001	Main Office	3,537,868	6,023,993	3,065,065
002	Finance	357,502	342,444	353,315
003	Budgeting	370,003	346,497	269,908
004	General Support Services	1,546,518	1,500,837	967,205
005	Vehicle Management and Maintenance	455,392	410,300	336,740
	<b>Total Programme Expenditure</b>	<b>6,267,283</b>	<b>8,624,071</b>	<b>4,992,234</b>
<b>02</b>	<b>Meteorological Services</b>			
001	Weather Forecasting	1,030,170	1,073,475	820,703
002	Climate Data Management	506,489	464,269	430,544
	<b>Total Programme Expenditure</b>	<b>1,536,659</b>	<b>1,537,744</b>	<b>1,251,246</b>
<b>03</b>	<b>Transport</b>			
001	Transport Planning	131,269	185,921	151,417
002	Traffic Management	432,918	438,237	394,530
003	Licensing and Registration	709,607	592,967	552,841
	<b>Total Programme Expenditure</b>	<b>1,273,794</b>	<b>1,217,125</b>	<b>1,098,788</b>
<b>04</b>	<b>Electrical Services</b>			
001	Electrical Designs and Planning	105,206	102,229	84,410
002	Electrical Services and Maintenance	8,424,383	9,235,044	7,000,273
003	Licensing and Inspection	544,961	493,050	464,154
	<b>Total Programme Expenditure</b>	<b>9,074,550</b>	<b>9,830,323</b>	<b>7,548,836</b>
<b>05</b>	<b>Project Planning and Design</b>			
001	Project Planning and Designs	778,366	722,862	499,823
002	Laboratory Services	252,207	238,110	219,229
	<b>Total Programme Expenditure</b>	<b>1,030,573</b>	<b>960,972</b>	<b>719,052</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>02</b>	<b>Meteorological Services</b>				
101	Personal Emoluments	1,241,291	1,258,430	1,258,430	1,057,688
105	Travel and Subsistence	56,376	56,376	56,376	29,911
108	Training	46,300	38,312	45,800	22,800
109	Office and General Expense	10,990	12,500	11,000	5,993
114	Tools and Instruments	4,000	5,000	5,000	461
115	Communication	25,146	25,546	25,546	21,631
116	Operating and Maintenance Service	29,400	31,900	33,400	20,320
118	Hire of Equipment and Transport	121,156	107,680	97,080	91,723
139	Miscellaneous	2,000	2,000	2,000	720
	<b>Total Programme Expenditure</b>	<b>1,536,659</b>	<b>1,537,744</b>	<b>1,534,632</b>	<b>1,251,246</b>
<b>03</b>	<b>Transport</b>				
101	Personal Emoluments	548,121	483,188	483,188	440,948
102	Wages	369,112	319,555	319,555	312,473
105	Travel and Subsistence	63,764	56,376	56,376	34,506
108	Training	0	0	0	1,725
109	Office and General Expense	20,000	29,200	20,200	16,668
110	Supplies and Materials	115,000	73,950	180,000	74,949
114	Tools and Instruments	1,000	0	1,000	1,000
115	Communication	960	960	960	1,006
116	Operating and Maintenance Service	132,837	170,433	193,896	164,276
132	Professional and Consultancy Services	23,000	83,463	23,000	51,235
	<b>Total Programme Expenditure</b>	<b>1,273,794</b>	<b>1,217,125</b>	<b>1,278,175</b>	<b>1,098,788</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>01</b>	<b>Agency Administration</b>				
101	Personal Emoluments	1,327,344	1,250,652	1,261,646	1,146,145
102	Wages	188,226	177,842	177,842	186,859
105	Travel and Subsistence	51,900	48,509	48,509	46,676
106	Hosting and Entertainment	1,000	1,000	1,000	917
108	Training	19,000	45,372	15,000	16,361
109	Office and General Expense	139,400	182,150	124,200	122,347
110	Supplies and Materials	9,000	9,900	2,400	363
113	Utilities	470,925	417,932	366,012	329,603
115	Communication	251,688	235,714	223,588	235,789
116	Operating and Maintenance Service	641,800	633,000	557,000	208,796
117	Rental of Property	3,025,000	3,025,000	3,025,000	2,598,378
124	Subsidies	0	2,500,000	0	0
132	Professional and Consultancy Services	2,000	2,000	2,000	0
137	Insurance	140,000	95,000	135,000	100,000
	<b>Total Programme Expenditure</b>	<b>6,267,283</b>	<b>8,624,071</b>	<b>5,939,197</b>	<b>4,992,234</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>02</b>	<b>Meteorological Services</b>				
101	Personal Emoluments	1,241,291	1,258,430	1,258,430	1,057,688
105	Travel and Subsistence	56,376	56,376	56,376	29,911
108	Training	46,300	38,312	45,800	22,800
109	Office and General Expense	10,990	12,500	11,000	5,993
114	Tools and Instruments	4,000	5,000	5,000	461
115	Communication	25,146	25,546	25,546	21,631
116	Operating and Maintenance Service	29,400	31,900	33,400	20,320
118	Hire of Equipment and Transport	121,156	107,680	97,080	91,723
139	Miscellaneous	2,000	2,000	2,000	720
	<b>Total Programme Expenditure</b>	<b>1,536,659</b>	<b>1,537,744</b>	<b>1,534,632</b>	<b>1,251,246</b>
<b>03</b>	<b>Transport</b>				
101	Personal Emoluments	548,121	483,188	483,188	440,948
102	Wages	369,112	319,555	319,555	312,473
105	Travel and Subsistence	63,764	56,376	56,376	34,506
108	Training	0	0	0	1,725
109	Office and General Expense	20,000	29,200	20,200	16,668
110	Supplies and Materials	115,000	73,950	180,000	74,949
114	Tools and Instruments	1,000	0	1,000	1,000
115	Communication	960	960	960	1,006
116	Operating and Maintenance Service	132,837	170,433	193,896	164,276
132	Professional and Consultancy Services	23,000	83,463	23,000	51,235
	<b>Total Programme Expenditure</b>	<b>1,273,794</b>	<b>1,217,125</b>	<b>1,278,175</b>	<b>1,098,788</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>04</b>	<b>Electrical Services</b>				
101	Personal Emoluments	573,281	567,197	567,197	534,098
102	Wages	365,610	320,330	320,330	321,551
105	Travel and Subsistence	149,184	171,288	171,288	100,602
108	Training	14,625	0	13,000	6,500
109	Office and General Expense	12,100	11,000	11,000	7,499
113	Utilities	7,870,000	8,684,758	8,156,858	6,536,560
114	Tools and Instruments	11,000	9,000	9,000	5,779
115	Communication	5,000	5,000	5,000	3,510
116	Operating and Maintenance Service	53,000	52,000	52,000	26,588
117	Rental of Property	250	250	250	250
118	Hire of Equipment and Transport	2,500	2,500	2,500	900
132	Professional and Consultancy Services	18,000	7,000	18,000	5,000
	<b>Total Programme Expenditure</b>	<b>9,074,550</b>	<b>9,830,323</b>	<b>9,326,423</b>	<b>7,548,836</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>05</b>	<b>Project Planning and Design</b>				
101	Personal Emoluments	435,064	454,677	454,677	353,799
102	Wages	367,869	343,883	343,883	322,581
105	Travel and Subsistence	83,916	52,992	82,992	27,081
108	Training	3,000	2,000	3,000	2,000
109	Office and General Expense	18,000	15,000	15,000	10,809
110	Supplies and Materials	2,000	2,000	2,000	0
113	Utilities	39,000	32,000	39,000	0
114	Tools and Instruments	7,000	0	0	0
115	Communication	18,804	10,182	18,804	0
116	Operating and Maintenance Service	55,920	38,534	62,580	2,782
117	Rental of Property	0	9,704	85,704	0
	<b>Total Programme Expenditure</b>	<b>1,030,573</b>	<b>960,972</b>	<b>1,107,640</b>	<b>719,052</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>06</b>	<b>Road Infrastructure</b>				
101	Personal Emoluments	1,266,513	1,192,120	1,192,120	1,023,220
102	Wages	2,590,973	2,250,007	2,250,007	2,358,706
105	Travel and Subsistence	238,660	214,510	264,510	141,643
108	Training	17,000	19,875	12,800	23,032
109	Office and General Expense	24,000	20,221	20,221	20,496
110	Supplies and Materials	1,191,600	995,300	838,000	1,271,940
113	Utilities	39,600	23,000	23,000	12,401
114	Tools and Instruments	22,000	19,560	15,000	12,817
115	Communication	33,000	37,782	29,160	32,734
116	Operating and Maintenance Service	4,323,020	3,595,429	3,797,576	4,368,944
118	Hire of Equipment and Transport	790,000	697,565	600,000	690,667
125	Rewards, Compensation and Incentives	10,000	24,300	3,000	29,171
	<b>Total Programme Expenditure</b>	<b>10,546,366</b>	<b>9,089,669</b>	<b>9,045,394</b>	<b>9,985,771</b>
<b>08</b>	<b>Public Buildings and Grounds</b>				
101	Personal Emoluments	127,151	202,816	202,816	157,437
102	Wages	305,285	269,360	269,360	241,917
105	Travel and Subsistence	70,448	49,024	84,024	37,385
109	Office and General Expense	1,000	1,800	1,800	1,783
116	Operating and Maintenance Service	700,000	580,000	600,000	699,790
	<b>Total Programme Expenditure</b>	<b>1,203,884</b>	<b>1,103,000</b>	<b>1,158,000</b>	<b>1,138,312</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>09</b>	<b>Post Office</b>				
101	Personal Emoluments	1,994,720	1,919,587	1,919,587	1,843,376
102	Wages	856,215	768,630	768,630	851,414
105	Travel and Subsistence	33,720	25,020	40,020	15,332
106	Hosting and Entertainment	500	0	500	456
108	Training	5,000	1,050	2,400	6,789
109	Office and General Expense	351,200	208,986	242,939	343,421
112	Stamps and Stamped Stationery	70,000	24,708	70,095	68,869
113	Utilities	380,475	524,459	262,530	297,618
115	Communication	96,450	88,948	96,450	139,589
116	Operating and Maintenance Service	350,000	283,496	295,983	258,257
117	Rental of Property	250,212	270,018	268,812	266,866
120	Grants and Contributions	153,796	137,926	140,796	150,572
125	Rewards, Compensation and Incentives	1,500	1,500	1,500	720
126	Commissions	1,000	4,884	1,000	780
131	Refunds	50,000	0	0	0
132	Professional and Consultancy Services	147,200	98,168	105,627	103,200
	<b>Total Programme Expenditure</b>	<b>4,741,988</b>	<b>4,357,380</b>	<b>4,216,869</b>	<b>4,347,259</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>10</b>	<b>Public Utilities Services</b>				
101	Personal Emoluments	285,802	235,855	325,855	287,376
105	Travel and Subsistence	44,418	34,020	34,020	18,850
108	Training	35,000	5,463	8,000	1,073
109	Office and General Expense	4,600	3,640	3,640	2,687
114	Tools and Instruments	500	1,000	1,000	0
115	Communication	1,098	1,098	1,098	584
116	Operating and Maintenance Service	1,000	1,500	1,500	269
120	Grants and Contributions	610,185	203,255	113,255	99,110
132	Professional and Consultancy Services	3,000	3,000	3,000	0
139	Miscellaneous	500	500	500	267
	<b>Total Programme Expenditure</b>	<b>986,103</b>	<b>489,331</b>	<b>491,868</b>	<b>410,216</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>36,661,200</b>	<b>37,209,615</b>	<b>34,098,198</b>	<b>31,491,715</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001      Main Office**

101	Personal Emoluments	469,240	457,082	428,061
105	Travel and Subsistence	34,284	32,567	31,580
106	Hosting and Entertainment	1,000	1,000	917
109	Office and General Expense	1,000	1,000	810
115	Communication	5,344	5,344	5,319
117	Rental of Property	3,025,000	3,025,000	2,598,378
124	Subsidies	0	2,500,000	0
132	Professional and Consultancy Services	2,000	2,000	0
<b>Total Activity Expenditure</b>		<b>3,537,868</b>	<b>6,023,993</b>	<b>3,065,065</b>

**Activity: 002      Finance**

101	Personal Emoluments	280,042	254,260	261,917
102	Wages	63,060	68,234	76,925
108	Training	4,000	5,500	4,717
109	Office and General Expense	8,400	12,450	7,956
116	Operating and Maintenance Service	2,000	2,000	1,800
<b>Total Activity Expenditure</b>		<b>357,502</b>	<b>342,444</b>	<b>353,315</b>

**Activity: 003      Budgeting**

101	Personal Emoluments	353,587	331,755	255,353
105	Travel and Subsistence	16,416	14,742	14,556
<b>Total Activity Expenditure</b>		<b>370,003</b>	<b>346,497</b>	<b>269,908</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 004      General Support Services

101	Personal Emoluments	193,083	178,255	167,836
102	Wages	125,166	109,608	109,934
105	Travel and Subsistence	1,200	1,200	540
108	Training	15,000	39,872	11,644
109	Office and General Expense	130,000	168,700	113,581
110	Supplies and Materials	9,000	9,900	363
113	Utilities	470,925	417,932	329,603
115	Communication	246,344	230,370	230,470
116	Operating and Maintenance Service	355,800	345,000	3,234
<b>Total Activity Expenditure</b>		<b>1,546,518</b>	<b>1,500,837</b>	<b>967,205</b>

#### Activity: 005      Vehicle Management and Maintenance

101	Personal Emoluments	31,392	29,300	32,978
116	Operating and Maintenance Service	284,000	286,000	203,762
137	Insurance	140,000	95,000	100,000
<b>Total Activity Expenditure</b>		<b>455,392</b>	<b>410,300</b>	<b>336,740</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>6,267,283</b>	<b>8,624,071</b>	<b>4,992,234</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 02 Meteorological Services

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Weather Forecasting

101	Personal Emoluments	842,879	887,380	703,403
105	Travel and Subsistence	43,944	44,520	18,869
108	Training	19,500	18,644	22,800
109	Office and General Expense	7,000	7,000	4,343
114	Tools and Instruments	4,000	5,000	461
115	Communication	291	291	0
116	Operating and Maintenance Service	25,400	29,400	20,320
118	Hire of Equipment and Transport	85,156	79,240	49,787
139	Miscellaneous	2,000	2,000	720
<b>Total Activity Expenditure</b>		<b>1,030,170</b>	<b>1,073,475</b>	<b>820,703</b>

#### Activity: 002 Climate Data Management

101	Personal Emoluments	398,412	371,050	354,285
105	Travel and Subsistence	12,432	11,856	11,042
108	Training	26,800	19,668	0
109	Office and General Expense	3,990	5,500	1,650
115	Communication	24,855	25,255	21,631
116	Operating and Maintenance Service	4,000	2,500	0
118	Hire of Equipment and Transport	36,000	28,440	41,936
<b>Total Activity Expenditure</b>		<b>506,489</b>	<b>464,269</b>	<b>430,544</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,536,659</b>	<b>1,537,744</b>	<b>1,251,246</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 03 Transport

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Transport Planning

101	Personal Emoluments	96,829	90,494	90,867
105	Travel and Subsistence	9,480	11,004	7,308
114	Tools and Instruments	1,000	0	1,000
115	Communication	960	960	1,006
132	Professional and Consultancy Services	23,000	83,463	51,235
<b>Total Activity Expenditure</b>		<b>131,269</b>	<b>185,921</b>	<b>151,417</b>

#### Activity: 002 Traffic Management

101	Personal Emoluments	48,669	45,485	45,595
102	Wages	316,577	273,292	269,991
105	Travel and Subsistence	21,672	10,260	7,108
109	Office and General Expense	16,000	21,200	13,008
110	Supplies and Materials	15,000	23,000	0
116	Operating and Maintenance Service	15,000	65,000	58,829
<b>Total Activity Expenditure</b>		<b>432,918</b>	<b>438,237</b>	<b>394,530</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 03      Transport**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 003      Licensing and Registration**

101	Personal Emoluments	402,623	347,209	304,486
102	Wages	52,535	46,263	42,483
105	Travel and Subsistence	32,612	35,112	20,090
108	Training	0	0	1,725
109	Office and General Expense	4,000	8,000	3,660
110	Supplies and Materials	100,000	50,950	74,949
116	Operating and Maintenance Service	117,837	105,433	105,447
<b>Total Activity Expenditure</b>		<b>709,607</b>	<b>592,967</b>	<b>552,841</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,273,794</b>	<b>1,217,125</b>	<b>1,098,788</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 04 Electrical Services

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Electrical Designs and Planning

101	Personal Emoluments	82,774	80,947	70,925
105	Travel and Subsistence	12,432	13,782	8,560
108	Training	1,500	0	0
109	Office and General Expense	3,500	2,500	1,415
115	Communication	5,000	5,000	3,510
<b>Total Activity Expenditure</b>		<b>105,206</b>	<b>102,229</b>	<b>84,410</b>

#### Activity: 002 Electrical Services and Maintenance

101	Personal Emoluments	222,335	236,918	213,318
102	Wages	196,013	171,709	171,987
105	Travel and Subsistence	62,160	76,740	41,570
108	Training	8,125	0	2,600
109	Office and General Expense	5,000	5,000	3,271
113	Utilities	7,870,000	8,684,758	6,536,560
114	Tools and Instruments	5,000	5,169	3,229
116	Operating and Maintenance Service	53,000	52,000	26,588
117	Rental of Property	250	250	250
118	Hire of Equipment and Transport	2,500	2,500	900
<b>Total Activity Expenditure</b>		<b>8,424,383</b>	<b>9,235,044</b>	<b>7,000,273</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 04      Electrical Services**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 003      Licensing and Inspection**

101	Personal Emoluments	268,172	249,332	249,854
102	Wages	169,597	148,621	149,564
105	Travel and Subsistence	74,592	80,766	50,472
108	Training	5,000	0	3,900
109	Office and General Expense	3,600	3,500	2,813
114	Tools and Instruments	6,000	3,831	2,550
132	Professional and Consultancy Services	18,000	7,000	5,000
<b>Total Activity Expenditure</b>		<b>544,961</b>	<b>493,050</b>	<b>464,154</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>9,074,550</b>	<b>9,830,323</b>	<b>7,548,836</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 05 Project Planning and Design

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Project Planning and Designs

101	Personal Emoluments	397,267	419,353	318,475
102	Wages	163,959	143,597	140,411
105	Travel and Subsistence	83,916	52,992	27,081
108	Training	2,000	2,000	2,000
109	Office and General Expense	18,000	15,000	10,809
110	Supplies and Materials	2,000	2,000	0
113	Utilities	39,000	32,000	0
115	Communication	18,804	10,182	0
116	Operating and Maintenance Service	53,420	36,034	1,047
117	Rental of Property	0	9,704	0
<b>Total Activity Expenditure</b>		<b>778,366</b>	<b>722,862</b>	<b>499,823</b>

#### Activity: 002 Laboratory Services

101	Personal Emoluments	37,797	35,324	35,324
102	Wages	203,910	200,286	182,170
108	Training	1,000	0	0
114	Tools and Instruments	7,000	0	0
116	Operating and Maintenance Service	2,500	2,500	1,735
<b>Total Activity Expenditure</b>		<b>252,207</b>	<b>238,110</b>	<b>219,229</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,030,573</b>	<b>960,972</b>	<b>719,052</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 06 Road Infrastructure**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001 Road Construction and Maintenance**

101	Personal Emoluments	1,266,513	1,192,120	1,023,220
102	Wages	1,904,662	1,650,869	1,687,127
105	Travel and Subsistence	231,460	214,510	141,583
108	Training	15,000	19,875	22,137
109	Office and General Expense	20,000	15,721	19,305
110	Supplies and Materials	1,149,200	950,820	1,247,169
114	Tools and Instruments	16,000	13,560	7,183
115	Communication	25,200	25,200	27,693
116	Operating and Maintenance Service	3,903,000	3,215,184	4,009,078
118	Hire of Equipment and Transport	790,000	697,565	690,667
125	Rewards, Compensation and Incentives	10,000	24,300	29,171
<b>Total Activity Expenditure</b>		<b>9,331,035</b>	<b>8,019,724</b>	<b>8,904,334</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 06 Road Infrastructure**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 002 Mechanical Workshop**

102	Wages	686,311	599,138	671,579
105	Travel and Subsistence	7,200	0	60
108	Training	2,000	0	895
109	Office and General Expense	4,000	4,500	1,191
110	Supplies and Materials	42,400	44,480	24,770
113	Utilities	39,600	23,000	12,401
114	Tools and Instruments	6,000	6,000	5,634
115	Communication	7,800	12,582	5,041
116	Operating and Maintenance Service	420,020	380,245	359,866
<b>Total Activity Expenditure</b>		<b>1,215,331</b>	<b>1,069,945</b>	<b>1,081,437</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>10,546,366</b>	<b>9,089,669</b>	<b>9,985,771</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 08      Public Buildings and Grounds**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001      Maintenance of Public Buildings and Grounds**

101	Personal Emoluments	127,151	202,816	157,437
102	Wages	305,285	269,360	241,917
105	Travel and Subsistence	70,448	49,024	37,385
109	Office and General Expense	1,000	1,800	1,783
116	Operating and Maintenance Service	700,000	580,000	699,790
<b>Total Activity Expenditure</b>		<b>1,203,884</b>	<b>1,103,000</b>	<b>1,138,312</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,203,884</b>	<b>1,103,000</b>	<b>1,138,312</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 09 Post Office**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Budgeting and Finance

101	Personal Emoluments	384,306	353,017	273,903
109	Office and General Expense	1,000	1,000	0
<b>Total Activity Expenditure</b>		<b>385,306</b>	<b>354,017</b>	<b>273,903</b>

#### Activity: 002 Business Development

101	Personal Emoluments	20,300	18,972	18,972
109	Office and General Expense	1,500	1,500	501
112	Stamps and Stamped Stationery	70,000	24,708	68,869
126	Commissions	1,000	4,884	780
<b>Total Activity Expenditure</b>		<b>92,800</b>	<b>50,064</b>	<b>89,122</b>

#### Activity: 003 General Administration

101	Personal Emoluments	335,532	346,812	199,134
102	Wages	48,285	47,199	35,706
105	Travel and Subsistence	20,316	11,616	8,394
106	Hosting and Entertainment	500	0	456
108	Training	5,000	1,050	1,076
109	Office and General Expense	4,000	3,874	12,219
115	Communication	96,450	88,948	139,500
116	Operating and Maintenance Service	70,170	28,683	10,285
120	Grants and Contributions	153,796	137,926	150,572
125	Rewards, Compensation and Incentives	1,500	1,500	720
<b>Total Activity Expenditure</b>		<b>735,549</b>	<b>667,608</b>	<b>558,063</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 09 Post Office**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 004 Domestic and International Postal Services

101	Personal Emoluments	1,217,210	1,165,859	1,334,072
102	Wages	807,930	721,431	815,708
105	Travel and Subsistence	13,404	13,404	6,938
108	Training	0	0	5,713
109	Office and General Expense	344,700	202,612	330,701
113	Utilities	380,475	524,459	297,618
115	Communication	0	0	89
116	Operating and Maintenance Service	279,830	254,813	247,972
117	Rental of Property	250,212	270,018	266,866
131	Refunds	50,000	0	0
132	Professional and Consultancy Services	147,200	98,168	103,200
<b>Total Activity Expenditure</b>		<b>3,490,961</b>	<b>3,250,764</b>	<b>3,408,877</b>

#### Activity: 005 Philatelic Bureau

101	Personal Emoluments	20,300	18,972	0
<b>Total Activity Expenditure</b>		<b>20,300</b>	<b>18,972</b>	<b>0</b>

#### Activity: 006 Expedited Mail Services

101	Personal Emoluments	17,072	15,955	17,295
<b>Total Activity Expenditure</b>		<b>17,072</b>	<b>15,955</b>	<b>17,295</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>4,741,988</b>	<b>4,357,380</b>	<b>4,347,259</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 10      Public Utilities Services**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001      Public Utilities**

101	Personal Emoluments	285,802	235,855	287,376
105	Travel and Subsistence	44,418	34,020	18,850
108	Training	35,000	5,463	1,073
109	Office and General Expense	4,600	3,640	2,687
114	Tools and Instruments	500	1,000	0
115	Communication	1,098	1,098	584
116	Operating and Maintenance Service	1,000	1,500	269
120	Grants and Contributions	610,185	203,255	99,110
132	Professional and Consultancy Services	3,000	3,000	0
139	Miscellaneous	500	500	267
<b>Total Activity Expenditure</b>		<b>986,103</b>	<b>489,331</b>	<b>410,216</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>986,103</b>	<b>489,331</b>	<b>410,216</b>

**TOTAL AGENCY EXPENDITURE      36,661,200      37,209,615      31,491,715**

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 10      Public Utilities Services**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
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<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>986,103</b>	<b>489,331</b>	<b>410,216</b>

**TOTAL AGENCY EXPENDITURE                      36,661,200                      37,209,615                      31,491,715**

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	<b>Vehicle Management &amp; Maintenance</b>						
	Executive Officer	1	1	28,736	1	1	30,748
	Allowances			564			644
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>29,300</b>	<b>1</b>	<b>1</b>	<b>31,392</b>
	<b>Allowances</b>						
	Acting Allowance			564			644
				<b>564</b>			<b>644</b>
	<b>Programme Total</b>	<b>39</b>	<b>35</b>	<b>1,261,646</b>	<b>39</b>	<b>35</b>	<b>1,327,344</b>
<b>Meteorological Services</b>	<b>Weather Forecasting</b>						
	Meteorologist III, II, I	5	4	194,958	5	4	208,605
	Meteorological Officers IV, III, II, I	17	17	568,187	17	15	510,622
	Meteorological Apprentices	1	1	15,955	1	1	17,072
	Allowances			108,280			106,580
	<b>Total</b>	<b>23</b>	<b>22</b>	<b>887,380</b>	<b>23</b>	<b>20</b>	<b>842,879</b>
	<b>Allowances</b>						
	House Allowance			2,880			2,640
	Uniform Allowance			400			4,400
	Standby Shift Allowance			105,000			99,540
				<b>108,280</b>			<b>106,580</b>
	<b>Climate Data Management</b>						
	Director Meteorological Services	1	1	65,171	1	1	69,733
	Meteorological Officers IV, III, II, I	8	8	251,173	8	8	268,755
	Meteorological Apprentices	1	1	15,955	1	1	17,072
	Allowances			38,751			42,852
	<b>Total</b>	<b>10</b>	<b>10</b>	<b>371,050</b>	<b>10</b>	<b>10</b>	<b>398,412</b>
	<b>Allowances</b>						
	Acting/Promotion Allowance			1,111			1,272
	House Allowance			720			720
	Uniform Allowance			800			1,800
	Standby Shift Allowance			36,120			39,060
				<b>38,751</b>			<b>42,852</b>
	<b>Programme Total</b>	<b>33</b>	<b>32</b>	<b>1,258,430</b>	<b>33</b>	<b>30</b>	<b>1,241,291</b>
<b>Transport</b>	<b>Transport Planning</b>						
	Chief Transport Officer	1	1	61,758	1	1	66,081
	Secretary IV, III, II, I	1	1	28,736	1	1	30,748
	Allowances						
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>90,494</b>	<b>2</b>	<b>2</b>	<b>96,829</b>
	<b>Traffic Management</b>						
	Transport Officer III, II, I	1	1	45,485	1	1	48,669
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>45,485</b>	<b>1</b>	<b>1</b>	<b>48,669</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	#	\$	APPR OVED #	#	\$
	<b>Licensing &amp; Registration</b>						
	Senior Licensing Officer	1	1	51,994	1	1	55,634
	Driving Examiners	3	3	117,403	3	3	125,621
	Information Technology Manager	1	1	48,978	1	1	59,116
	Licensing Officer III, II, I	1	1	45,485	1	1	48,669
	Licensing Clerk III, II, I	5	4	83,349	5	4	89,183
	Allowances			0			24,400
	<b>Total</b>	<b>11</b>	<b>10</b>	<b>347,209</b>	<b>11</b>	<b>10</b>	<b>402,623</b>
	<b>Allowances</b>						
	Acting Allowance			0			24,400
				<b>0</b>			<b>24,400</b>
	<b>Programme Total</b>	<b>14</b>	<b>13</b>	<b>483,188</b>	<b>14</b>	<b>13</b>	<b>548,121</b>
<b>Electrical Services</b>	<b>Electrical Designs &amp; Planning</b>						
	Chief Electrical Engineer	1	1	63,901	1	1	68,374
	Allowances			17,046			14,400
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>80,947</b>	<b>1</b>	<b>1</b>	<b>82,774</b>
	<b>Allowances</b>						
	Acting Allowance			2,646			0
	Duty Allowance			6,000			6,000
	Housing Allowance			8,400			8,400
				<b>17,046</b>			<b>14,400</b>
	<b>Electrical Services &amp; Maintenance</b>						
	Traffic Engineer III	1	1	58,503	1	1	62,598
	Electrical Inspector III, II, I	5	5	143,679	5	5	153,737
	Electrician II, I	1	0	0	1	0	0
	Allowance			34,736			6,000
	<b>Total</b>	<b>7</b>	<b>6</b>	<b>236,918</b>	<b>7</b>	<b>6</b>	<b>222,335</b>
	<b>Allowances</b>						
	Acting Allowance			28,736			0
	Duty Allowance			6,000			6,000
				<b>34,736</b>			<b>6,000</b>
	<b>Licensing &amp; Inspection</b>						
	Electrical Engineer III, II, I	1	1	51,994	1	1	55,634
	Electrical Inspector III, II, I	5	5	173,207	5	5	185,331
	Clerk/Typist	1	1	15,955	1	1	17,072
	Allowances			8,176			10,135
	<b>Total</b>	<b>7</b>	<b>7</b>	<b>249,332</b>	<b>7</b>	<b>7</b>	<b>268,172</b>
	<b>Allowances</b>						
	Acting			2,176			4,135
	Duty Allowance			6,000			6,000
				<b>8,176</b>			<b>10,135</b>
	<b>Programme Total</b>	<b>15</b>	<b>14</b>	<b>567,197</b>	<b>15</b>	<b>14</b>	<b>573,281</b>
<b>Project Planning &amp; Design</b>	<b>Project Planning &amp; Designs</b>						
	Deputy Chief Engineer	1	1	61,758	1	1	66,081
	Civil Engineers III, II, I	3	2	97,478	3	2	104,301
	Quantity Surveyor	2	2	90,969	2	1	48,668
	Road Supervisor/Engineering Assistant III, II, I	1	1	42,627	1	1	45,611
	Road Technician	1	1	25,163	1	1	26,925
	Contracts Manager	1	1	61,758	1	1	66,081
	Allowances			39,600			39,600
	<b>Total</b>	<b>9</b>	<b>8</b>	<b>419,353</b>	<b>9</b>	<b>7</b>	<b>397,267</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	<b>Allowances</b>						
	Duty Allowance			24,000			24,000
	Special Allowance			15,600			15,600
				<b>39,600</b>			<b>39,600</b>
	<b>Laboratory Services</b>						
	Laboratory Technicians III, II, I	3	1	35,324	3	1	37,797
		<b>3</b>	<b>1</b>	<b>35,324</b>	<b>3</b>	<b>1</b>	<b>37,797</b>
	<b>Programme Total</b>	<b>12</b>	<b>9</b>	<b>454,677</b>	<b>12</b>	<b>8</b>	<b>435,064</b>
<b>Road Infrastructure</b>	<b>Road Construction &amp; Maintenance</b>						
	Chief Engineer	1	1	75,600	1	1	75,600
	Civil Engineers III, II, I	6	5	255,603	6	5	273,495
	Mechanical Engineer III, II, I	1	1	58,503	1	1	62,598
	Secretary IV, III, II, I	1	1	28,736	1	1	30,748
	Engineering Surveyor	1	0	0	1	0	0
	Engineering Assistants/Road Supervisors	14	14	552,565	14	14	591,245
	Road Technician	3	3	77,157	3	3	82,558
	Administrative Assistant	1	1	45,485	1	1	48,669
	Executive Officer	1	1	28,736	1	1	30,748
	Clerk I	1	1	15,955	1	1	17,072
	Allowances			53,780			53,780
		<b>30</b>	<b>28</b>	<b>1,192,120</b>	<b>30</b>	<b>28</b>	<b>1,266,513</b>
	<b>Allowances</b>						
	Duty Allowance			48,000			48,000
	Entertainment Allowance			3,780			3,780
	Overtime			2,000			2,000
				<b>53,780</b>			<b>53,780</b>
	<b>Programme Total</b>	<b>30</b>	<b>28</b>	<b>1,192,120</b>	<b>30</b>	<b>28</b>	<b>1,266,513</b>
<b>Public Buildings &amp; Grounds</b>	<b>Maintenance of Public Bldgs &amp; Grounds</b>						
	Building Supervisor/Engineering Assistants III, II, I	3	3	119,308	3	1	37,797
	Building Foreman/Technician III, II, I	4	3	83,508	4	3	89,354
	Technical Assistant	1	0	0	1	0	0
	Allowances						0
		<b>8</b>	<b>6</b>	<b>202,816</b>	<b>8</b>	<b>4</b>	<b>127,151</b>
	<b>Programme Total</b>	<b>8</b>	<b>6</b>	<b>202,816</b>	<b>8</b>	<b>4</b>	<b>127,151</b>
<b>Post Office</b>	<b>Budgeting and Finance</b>						
	Asst. Accountant II, I	4	4	122,087	4	4	130,633
	Accounts Clerk III, II, I	3	2	40,312	3	3	66,661
	Postal Officer	8	5	120,340	8	5	128,764
	Postal Executive	2	2	53,899	2	2	57,672
	Allowances			16,379			576
		<b>17</b>	<b>13</b>	<b>353,017</b>	<b>17</b>	<b>14</b>	<b>384,306</b>
	<b>Allowances</b>						
	Acting Allowance			16,379			576
				<b>16,379</b>			<b>576</b>
	<b>Business Development</b>						
	Deputy Postmaster General	1	0	0	1	0	0
	Postal Officers III, II, I	1	1	18,972	1	1	20,300
	Allowances						0
		<b>2</b>	<b>1</b>	<b>18,972</b>	<b>2</b>	<b>1</b>	<b>20,300</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$
<b>Post Office</b>	<b>General Administration</b>						
	Postmaster General	1	1	75,600	1	1	75,600
	Deputy Postmaster General	1	1	61,758	1	1	66,081
	Assistant Postmaster General	1	1	55,249	1	1	59,116
	Administrative Secretary	1	1	38,499	1	1	41,194
	Clerk/Typist	2	2	31,911	2	2	34,145
	Postal Executive IV, III, II, I	5	2	61,043	5	2	35,316
	Clerk III, II, I	2	1	18,972	2	1	20,300
	Non-Pensionable Salaries (Temp)			0			0
	Allowances			3,780			3,780
		<b>13</b>	<b>9</b>	<b>346,812</b>	<b>13</b>	<b>9</b>	<b>335,532</b>
	<b>Allowances</b>						
	Entertainment			3,780			3,780
				<b>3,780</b>			<b>3,780</b>
	<b>Domestic &amp; International Postal Services</b>						
	Deputy Postmaster General	1	0	0	1	0	0
	Postal Executive IV, III, II, I	5	5	156,855	5	5	167,835
	Postal Officers III, II, I	12	12	237,915	12	12	254,569
	Inspector of Postmen	1	1	28,736	1	1	30,748
	Asst. Inspector of Postmen	1	0	0	1	0	0
	Postman	29	27	437,263	29	27	467,871
	Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	1	1	21,988	1	1	23,527
	Postal Assistant	8	8	198,847	8	8	212,766
	Allowance			84,255			59,894
		<b>59</b>	<b>54</b>	<b>1,165,859</b>	<b>59</b>	<b>54</b>	<b>1,217,210</b>
	<b>Allowances</b>						
	Acting			39,055			9,694
	Meal allowance			5,200			5,200
	Overtime			40,000			45,000
				<b>84,255</b>			<b>59,894</b>
	<b>Philatelic Bureau</b>						
	Accounts Clerk III, II, I	1	1	18,972	1	1	20,300
	Allowance			0			0
		<b>1</b>	<b>1</b>	<b>18,972</b>	<b>1</b>	<b>1</b>	<b>20,300</b>
	<b>Expedited Mail Services</b>						
	Postman	1	1	15,955	1	1	17,072
		<b>1</b>	<b>1</b>	<b>15,955</b>	<b>1</b>	<b>1</b>	<b>17,072</b>
<b>Programme Total</b>		<b>93</b>	<b>79</b>	<b>1,919,587</b>	<b>93</b>	<b>80</b>	<b>1,994,720</b>
<b>Public Utilities</b>	<b>Public Utilities</b>						
	Chief Public Utilities Officer	1	1	75,600	1	1	80,892
	Public Utilities Officer III, II, I	2	2	103,988	2	2	111,267
	Administrative Assistant	1	1	45,485	1	1	48,669
	Administrative Secretary	1	1	38,499	1	1	41,194
	Telecommunications Officer/Public Utilities Officer	1	1	58,503	1	0	0
	Allowances			3,780			3,780
		<b>6</b>	<b>6</b>	<b>325,855</b>	<b>6</b>	<b>5</b>	<b>285,802</b>
	<b>Allowances</b>						
	Entertainment Allowance			3,780			3,780
				<b>3,780</b>			<b>3,780</b>
	<b>Programme Total</b>	<b>6</b>	<b>6</b>	<b>325,855</b>	<b>6</b>	<b>5</b>	<b>285,802</b>
<b>AGENCY TOTAL</b>		<b>250</b>	<b>222</b>	<b>7,665,516</b>	<b>250</b>	<b>217</b>	<b>7,799,287</b>





**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**44 MINISTRY OF FINANCE**

**SUMMARY BY PROGRAMMES**

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
01	Agency Administration	5,407,780	5,435,340	5,498,281	4,821,041
02	Accountant General	65,669,199	58,250,681	58,077,819	58,665,727
03	Office of the Budget	32,486,608	10,516,394	25,522,569	1,561,026
04	Inland Revenue	15,568,126	13,741,303	13,741,303	11,870,534
05	Customs & Excise	12,698,848	13,044,599	12,500,909	11,518,104
13	Financial Sector Supervision	1,111,528	1,179,150	1,186,150	804,284
14	Co-operatives	566,570	554,403	554,403	403,251
15	Debt & Investment Management	190,288,241	182,569,045	182,571,709	161,360,187
16	Financial Administration, Evaluation & Monitoring	517,317	522,501	522,501	455,039
17	Research and Policy	584,983	453,495	540,084	798,627
	<b>Total Agency Expenditure</b>	<b>324,899,200</b>	<b>286,266,911</b>	<b>300,715,727</b>	<b>252,257,819</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**44 MINISTRY OF FINANCE**

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>01</b>	<b>Agency Administration</b>			
001	Corporate Office	1,828,204	1,694,814	3,020,011
002	Budgeting & Finance	176,024	163,726	143,137
003	Human Resource Mgt.	84,839	158,442	110,646
004	General Support Services	3,191,308	3,299,104	1,431,193
010	Information Management	127,405	119,254	116,054
	<b>Total Programme Expenditure</b>	<b>5,407,780</b>	<b>5,435,340</b>	<b>4,821,041</b>
<b>02</b>	<b>Accountant General</b>			
001	Programme Administration	14,469,852	12,255,262	12,851,896
003	Treasury Audit & Accounting Systems	1,068,515	1,003,130	413,164
004	Funds Mgt. & Payment	702,767	690,412	821,887
005	Accounting & Financial Reporting	555,973	484,501	538,772
007	Pensions Mgt.	48,362,053	43,388,307	43,607,110
008	Out District Services	510,039	429,069	432,897
	<b>Total Programme Expenditure</b>	<b>65,669,199</b>	<b>58,250,681</b>	<b>58,665,727</b>
<b>03</b>	<b>Office of the Budget</b>			
001	Programme Administration	30,887,902	8,813,194	327,894
002	Planning & Preparation of Estimates	330,759	376,580	345,755
003	Monitoring of Estimates	353,607	359,938	236,693
004	Procurement and Stores	623,443	639,807	522,111
005	Capital Implementation & Monitoring	290,897	326,875	128,573
	<b>Total Programme Expenditure</b>	<b>32,486,608</b>	<b>10,516,394</b>	<b>1,561,026</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**44 MINISTRY OF FINANCE**

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>04</b>	<b>Inland Revenue</b>			
001	Programme Administration	11,443,992	10,019,736	9,126,446
002	Audit	1,051,278	993,609	719,510
003	Collection	792,418	707,069	544,278
004	Data Processing	907,560	832,985	719,830
005	Objections	197,364	216,681	118,499
008	Property Tax Unit	740,045	582,999	354,749
009	V/Fort Tax Service Centre	435,469	388,224	287,221
	<b>Total Programme Expenditure</b>	<b>15,568,126</b>	<b>13,741,303</b>	<b>11,870,534</b>
<b>05</b>	<b>Customs &amp; Excise</b>			
001	Programme Administration	663,333	655,375	205,102
002	Enforcement Services	4,546,368	4,365,466	3,844,706
003	Trade Services	2,200,768	2,655,298	2,760,253
004	Support Services	3,835,703	3,984,405	3,083,649
005	Collection & Compliance Div.	1,452,676	1,384,055	1,624,395
	<b>Total Programme Expenditure</b>	<b>12,698,848</b>	<b>13,044,599</b>	<b>11,518,104</b>
<b>13</b>	<b>Financial Sector Supervision</b>			
001	Financial Services Supervision Unit	1,111,528	1,179,150	804,284
	<b>Total Programme Expenditure</b>	<b>1,111,528</b>	<b>1,179,150</b>	<b>804,284</b>
<b>14</b>	<b>Co-operatives</b>			
001	Policy and Planning	198,821	187,474	90,247
002	Inspectorate and Audit	367,749	366,929	313,004
	<b>Total Programme Expenditure</b>	<b>566,570</b>	<b>554,403</b>	<b>403,251</b>
<b>15</b>	<b>Debt &amp; Investment Management</b>			
001	Debt and Investment Management Unit	423,050	397,090	272,707
002	Public Debt	189,865,191	182,171,955	161,087,480
	<b>Total Programme Expenditure</b>	<b>190,288,241</b>	<b>182,569,045</b>	<b>161,360,187</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**44 MINISTRY OF FINANCE**

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>16</b>	<b>Financial Administration, Evaluation &amp; Monitoring</b>			
001	Financial Administration, Evaluation & Monitoring	517,317	522,501	455,039
	<b>Total Programme Expenditure</b>	<b>517,317</b>	<b>522,501</b>	<b>455,039</b>
<b>17</b>	<b>Research and Policy</b>			
001	Research & Policy	584,983	453,495	798,627
	<b>Total Programme Expenditure</b>	<b>584,983</b>	<b>453,495</b>	<b>798,627</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>324,899,200</b>	<b>286,266,911</b>	<b>252,257,819</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**44 MINISTRY OF FINANCE**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>01</b>	<b>Agency Administration</b>				
101	Personal Emoluments	939,412	1,146,127	1,166,733	877,624
102	Wages	8,305	7,763	7,763	6,254
105	Travel and Subsistence	37,381	37,158	37,158	20,919
106	Hosting and Entertainment	0	0	0	11,345
108	Training	12,000	800	16,800	7,391
109	Office and General Expense	46,800	46,800	46,800	44,568
113	Utilities	585,631	738,000	623,000	516,603
115	Communication	254,254	256,000	256,000	129,042
116	Operating and Maintenance Service	2,085,101	2,000,631	2,085,131	479,159
117	Rental of Property	1,138,896	1,063,896	1,138,896	1,089,257
120	Grants and Contributions	0	0	0	1,577,990
132	Professional and Consultancy Services	240,000	68,165	50,000	6,028
137	Insurance	60,000	70,000	70,000	54,862
	<b>Total Programme Expenditure</b>	<b>5,407,780</b>	<b>5,435,340</b>	<b>5,498,281</b>	<b>4,821,041</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**44 MINISTRY OF FINANCE**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>02</b>	<b>Accountant General</b>				
101	Personal Emoluments	3,217,922	3,092,188	3,092,188	2,690,243
102	Wages	56,332	56,651	56,651	89,218
103	National Insurance Scheme	7,248,640	5,880,000	5,880,000	5,598,418
104	Retiring Benefits	48,362,053	43,388,307	43,388,307	43,607,110
105	Travel and Subsistence	169,222	150,497	150,497	115,306
108	Training	40,000	40,000	40,000	35,767
109	Office and General Expense	46,500	42,868	45,868	31,678
110	Supplies and Materials	111,000	98,719	98,719	89,718
112	Stamps and Stamped Stationery	12,000	12,000	12,000	10,219
113	Utilities	232,666	187,051	187,051	167,810
115	Communication	66,000	63,000	63,000	49,332
116	Operating and Maintenance Service	304,040	326,237	250,700	221,703
117	Rental of Property	402,000	383,140	323,640	382,884
118	Hire of Equipment and Transport	5,000	7,000	7,000	5,614
120	Grants and Contributions	5,376,324	4,461,198	4,461,198	5,561,227
125	Rewards, Compensation and Incentives	1,000	1,000	1,000	0
127	Interest Payments and Exchange	5,000	5,000	5,000	-879
131	Refunds	10,000	50,825	10,000	6,310
137	Insurance	3,500	5,000	5,000	4,050
	<b>Total Programme Expenditure</b>	<b>65,669,199</b>	<b>58,250,681</b>	<b>58,077,819</b>	<b>58,665,727</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**44 MINISTRY OF FINANCE**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>03</b>	<b>Office of the Budget</b>				
101	Personal Emoluments	1,278,874	1,363,818	1,363,818	1,028,999
102	Wages	5,850	6,260	6,260	4,724
105	Travel and Subsistence	162,814	172,278	191,428	96,615
108	Training	30,000	33,500	32,000	17,574
109	Office and General Expense	70,300	87,300	65,300	58,557
110	Supplies and Materials	6,500	1,500	6,500	798
113	Utilities	14,700	16,700	16,700	7,425
115	Communication	23,200	22,500	22,500	18,891
116	Operating and Maintenance Service	318,000	326,028	306,028	285,695
118	Hire of Equipment and Transport	15,000	15,150	8,000	5,700
119	Reserved	25,483,170	8,382,894	18,416,835	0
132	Professional and Consultancy Services	30,000	0	30,000	0
136	Contingency	5,000,000	34,266	5,000,000	0
137	Insurance	40,000	46,000	49,000	32,750
138	Advertising	8,200	8,200	8,200	3,299
	<b>Total Programme Expenditure</b>	<b>32,486,608</b>	<b>10,516,394</b>	<b>25,522,569</b>	<b>1,561,026</b>



**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**44 MINISTRY OF FINANCE**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>04</b>	<b>Inland Revenue</b>				
101	Personal Emoluments	3,970,082	3,722,414	3,748,018	3,094,953
102	Wages	182,795	139,724	114,120	202,254
105	Travel and Subsistence	380,606	376,813	376,813	276,706
108	Training	40,500	30,000	50,000	36,687
109	Office and General Expense	82,965	90,329	70,329	49,027
113	Utilities	287,708	299,778	288,938	194,922
115	Communication	129,816	137,247	127,776	71,889
116	Operating and Maintenance Service	280,223	256,012	270,223	220,342
117	Rental of Property	144,486	144,486	144,486	72,484
118	Hire of Equipment and Transport	1,500	2,400	1,500	320
120	Grants and Contributions	20,000	0	0	0
125	Rewards, Compensation and Incentives	0	0	1,500	0
126	Commissions	1,500	5,000	5,000	2,236
127	Interest Payments and Exchange	5,000	5,000	10,500	452
131	Refunds	10,000,000	8,500,000	8,500,000	7,626,570
132	Professional and Consultancy Services	18,900	10,000	5,000	0
137	Insurance	22,045	22,100	27,100	21,692
	<b>Total Programme Expenditure</b>	<b>15,568,126</b>	<b>13,741,303</b>	<b>13,741,303</b>	<b>11,870,534</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**44 MINISTRY OF FINANCE**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>05</b>	<b>Customs &amp; Excise</b>				
101	Personal Emoluments	9,394,493	7,736,802	7,736,802	6,842,080
102	Wages	446,510	1,783,757	1,783,757	1,712,798
105	Travel and Subsistence	247,704	251,124	251,124	202,336
108	Training	68,600	62,275	67,800	39,438
109	Office and General Expense	281,632	305,128	300,128	147,322
110	Supplies and Materials	22,831	23,079	23,079	25,633
113	Utilities	581,284	617,093	617,093	576,960
114	Tools and Instruments	0	0	0	413
115	Communication	630,708	631,430	631,430	652,190
116	Operating and Maintenance Service	236,086	245,896	225,896	247,755
117	Rental of Property	334,800	334,800	334,800	326,100
118	Hire of Equipment and Transport	222,000	246,000	246,000	246,290
124	Subsidies	80,000	479,215	80,000	388,028
125	Rewards, Compensation and Incentives	5,000	200,000	50,000	0
131	Refunds	0	0	0	-723
132	Professional and Consultancy Services	0	3,600	3,600	0
137	Insurance	147,200	124,400	149,400	111,483
	<b>Total Programme Expenditure</b>	<b>12,698,848</b>	<b>13,044,599</b>	<b>12,500,909</b>	<b>11,518,104</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**44 MINISTRY OF FINANCE**

<b>PROGRAMME DETAIL EXPENDITURE</b>					
<b>CODE</b>	<b>Details of Expenditure</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>		<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>Approved 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>13</b>	<b>Financial Sector Supervision</b>				
101	Personal Emoluments	874,323	833,020	833,020	596,448
105	Travel and Subsistence	31,255	35,900	35,900	22,292
108	Training	20,000	28,500	28,500	5,526
109	Office and General Expense	13,450	11,450	11,450	8,981
115	Communication	60,000	60,780	60,780	47,681
116	Operating and Maintenance Service	5,000	1,000	8,000	7,192
120	Grants and Contributions	8,500	8,500	8,500	0
132	Professional and Consultancy Services	99,000	198,000	198,000	113,000
137	Insurance	0	2,000	2,000	3,163
	<b>Total Programme Expenditure</b>	<b>1,111,528</b>	<b>1,179,150</b>	<b>1,186,150</b>	<b>804,284</b>
<b>14</b>	<b>Co-operatives</b>				
101	Personal Emoluments	426,976	422,778	422,778	331,198
105	Travel and Subsistence	89,094	89,094	89,094	47,208
108	Training	15,000	12,000	12,000	7,791
109	Office and General Expense	10,000	7,515	7,515	4,871
116	Operating and Maintenance Service	3,500	3,000	3,000	2,810
132	Professional and Consultancy Services	22,000	20,016	20,016	9,373
	<b>Total Programme Expenditure</b>	<b>566,570</b>	<b>554,403</b>	<b>554,403</b>	<b>403,251</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**44 MINISTRY OF FINANCE**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>15</b>	<b>Debt &amp; Investment Management</b>				
101	Personal Emoluments	315,377	294,504	294,504	257,025
105	Travel and Subsistence	13,004	13,004	13,004	6,941
108	Training	10,000	7,336	10,000	5,000
109	Office and General Expense	5,000	3,000	3,000	2,000
115	Communication	1,746	1,746	1,746	1,741
127	Interest Payments and Exchange	96,016,886	90,809,786	90,877,286	78,667,312
128	Loan repayments and Expenses	82,388,149	78,372,424	78,372,424	66,150,463
129	Sinking Fund Contributions	11,460,156	12,989,745	12,989,745	16,269,704
132	Professional and Consultancy Services	77,923	77,500	10,000	0
	<b>Total Programme Expenditure</b>	<b>190,288,241</b>	<b>182,569,045</b>	<b>182,571,709</b>	<b>161,360,187</b>
<b>16</b>	<b>Financial Administration, Evaluation &amp; Monitoring</b>				
101	Personal Emoluments	433,481	453,665	453,665	409,182
105	Travel and Subsistence	41,640	41,640	41,640	30,285
108	Training	10,000	6,000	10,000	7,374
109	Office and General Expense	10,000	13,000	5,000	5,727
115	Communication	2,196	2,196	2,196	2,471
132	Professional and Consultancy Services	20,000	6,000	10,000	0
	<b>Total Programme Expenditure</b>	<b>517,317</b>	<b>522,501</b>	<b>522,501</b>	<b>455,039</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**44 MINISTRY OF FINANCE**

<b>PROGRAMME DETAIL EXPENDITURE</b>					
<b>CODE</b>	<b>Details of Expenditure</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>		<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>Approved 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>17</b>	<b>Research and Policy</b>				
101	Personal Emoluments	509,151	421,034	469,168	480,311
102	Wages	0	0	0	11,086
105	Travel and Subsistence	64,788	26,781	61,618	40,785
109	Office and General Expense	4,000	4,000	4,000	28,492
113	Utilities	0	0	0	69,703
115	Communication	7,044	1,680	5,298	58,264
116	Operating and Maintenance Service	0	0	0	109,986
	<b>Total Programme Expenditure</b>	<b>584,983</b>	<b>453,495</b>	<b>540,084</b>	<b>798,627</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>324,899,200</b>	<b>286,266,911</b>	<b>300,715,727</b>	<b>252,257,819</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**44 MINISTRY OF FINANCE**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 01      Agency Administration**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b>	<b>Revised 2008-2009</b>	<b>2007-2008</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>

**Activity: 001      Corporate Office**

101	Personal Emoluments	399,191	513,635	296,570
105	Travel and Subsistence	28,873	29,694	15,167
106	Hosting and Entertainment	0	0	11,345
109	Office and General Expense	18,400	16,580	20,395
115	Communication	2,844	2,844	3,260
117	Rental of Property	1,138,896	1,063,896	1,089,257
120	Grants and Contributions	0	0	1,577,990
132	Professional and Consultancy Services	240,000	68,165	6,028
<b>Total Activity Expenditure</b>		<b>1,828,204</b>	<b>1,694,814</b>	<b>3,020,011</b>

**Activity: 002      Budgeting & Finance**

101	Personal Emoluments	166,116	154,862	136,289
105	Travel and Subsistence	7,908	6,864	5,752
109	Office and General Expense	2,000	2,000	1,096
<b>Total Activity Expenditure</b>		<b>176,024</b>	<b>163,726</b>	<b>143,137</b>

**Activity: 003      Human Resource Mgt.**

101	Personal Emoluments	80,839	154,442	107,621
109	Office and General Expense	4,000	4,000	3,026
<b>Total Activity Expenditure</b>		<b>84,839</b>	<b>158,442</b>	<b>110,646</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**44 MINISTRY OF FINANCE**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 01      Agency Administration**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 004      General Support Services**

101	Personal Emoluments	167,961	206,034	221,091
102	Wages	8,305	7,763	6,254
108	Training	12,000	800	7,391
109	Office and General Expense	20,900	22,720	20,051
113	Utilities	585,631	738,000	516,603
115	Communication	251,410	253,156	125,783
116	Operating and Maintenance Service	2,085,101	2,000,631	479,159
137	Insurance	60,000	70,000	54,862
<b>Total Activity Expenditure</b>		<b>3,191,308</b>	<b>3,299,104</b>	<b>1,431,193</b>

**Activity: 010      Information Management**

101	Personal Emoluments	125,305	117,154	116,054
105	Travel and Subsistence	600	600	0
109	Office and General Expense	1,500	1,500	0
<b>Total Activity Expenditure</b>		<b>127,405</b>	<b>119,254</b>	<b>116,054</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>5,407,780</b>	<b>5,435,340</b>	<b>4,821,041</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**44 MINISTRY OF FINANCE**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 02      Accountant General**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 001      Programme Administration**

101	Personal Emoluments	639,659	663,217	630,363
102	Wages	49,708	50,963	83,900
103	National Insurance Scheme	7,248,640	5,880,000	5,598,418
105	Travel and Subsistence	42,634	38,084	30,837
108	Training	40,000	40,000	35,767
109	Office and General Expense	39,900	39,268	30,943
110	Supplies and Materials	111,000	98,719	89,718
112	Stamps and Stamped Stationery	12,000	12,000	10,219
113	Utilities	180,447	169,851	152,899
115	Communication	40,000	41,400	24,423
116	Operating and Maintenance Service	304,040	326,237	221,703
117	Rental of Property	366,000	371,500	372,000
118	Hire of Equipment and Transport	0	1,000	0
120	Grants and Contributions	5,376,324	4,461,198	5,561,227
125	Rewards, Compensation and Incentives	1,000	1,000	0
127	Interest Payments and Exchange	5,000	5,000	-879
131	Refunds	10,000	50,825	6,310
137	Insurance	3,500	5,000	4,050
<b>Total Activity Expenditure</b>		<b>14,469,852</b>	<b>12,255,262</b>	<b>12,851,896</b>



**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**44 MINISTRY OF FINANCE**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 02      Accountant General**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 003      Treasury Audit & Accounting Systems**

101	Personal Emoluments	1,010,999	959,702	393,175
105	Travel and Subsistence	57,516	43,428	19,989
<b>Total Activity Expenditure</b>		<b>1,068,515</b>	<b>1,003,130</b>	<b>413,164</b>

**Activity: 004      Funds Mgt. & Payment**

101	Personal Emoluments	696,359	684,844	811,716
105	Travel and Subsistence	6,408	5,568	10,172
<b>Total Activity Expenditure</b>		<b>702,767</b>	<b>690,412</b>	<b>821,887</b>

**Activity: 005      Accounting & Financial Reporting**

101	Personal Emoluments	547,351	478,933	530,939
105	Travel and Subsistence	8,622	5,568	7,833
<b>Total Activity Expenditure</b>		<b>555,973</b>	<b>484,501</b>	<b>538,772</b>

**Activity: 007      Pensions Mgt.**

104	Retiring Benefits	48,362,053	43,388,307	43,607,110
<b>Total Activity Expenditure</b>		<b>48,362,053</b>	<b>43,388,307</b>	<b>43,607,110</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 44 MINISTRY OF FINANCE

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 02 Accountant General**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 008 Out District Services**

101	Personal Emoluments	323,554	305,492	324,051
102	Wages	6,624	5,688	5,318
105	Travel and Subsistence	54,042	57,849	46,476
109	Office and General Expense	6,600	3,600	735
113	Utilities	52,219	17,200	14,911
115	Communication	26,000	21,600	24,908
117	Rental of Property	36,000	11,640	10,884
118	Hire of Equipment and Transport	5,000	6,000	5,614
<b>Total Activity Expenditure</b>		<b>510,039</b>	<b>429,069</b>	<b>432,897</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>65,669,199</b>	<b>58,250,681</b>	<b>58,665,727</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**44 MINISTRY OF FINANCE**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 03      Office of the Budget**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 001      Programme Administration**

101	Personal Emoluments	234,374	226,854	223,924
102	Wages	5,850	6,260	4,724
105	Travel and Subsistence	32,008	31,920	18,193
108	Training	30,000	33,500	17,574
109	Office and General Expense	35,500	66,500	42,082
110	Supplies and Materials	6,500	1,500	798
115	Communication	14,500	14,200	11,361
116	Operating and Maintenance Service	16,000	15,300	9,239
119	Reserved	25,483,170	8,382,894	0
132	Professional and Consultancy Services	30,000	0	0
136	Contingency	5,000,000	34,266	0
<b>Total Activity Expenditure</b>		<b>30,887,902</b>	<b>8,813,194</b>	<b>327,894</b>

**Activity: 002      Planning & Preparation of Estimates**

101	Personal Emoluments	293,114	327,410	312,088
105	Travel and Subsistence	37,645	49,170	33,667
<b>Total Activity Expenditure</b>		<b>330,759</b>	<b>376,580</b>	<b>345,755</b>

**Activity: 003      Monitoring of Estimates**

101	Personal Emoluments	318,259	322,584	221,216
105	Travel and Subsistence	35,348	37,354	15,477
<b>Total Activity Expenditure</b>		<b>353,607</b>	<b>359,938</b>	<b>236,693</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 44 MINISTRY OF FINANCE

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 03 Office of the Budget**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 004 Procurement and Stores

101	Personal Emoluments	184,835	196,005	160,742
105	Travel and Subsistence	15,208	17,924	11,734
109	Office and General Expense	34,800	20,800	16,475
113	Utilities	14,700	16,700	7,425
115	Communication	8,700	8,300	7,530
116	Operating and Maintenance Service	302,000	310,728	276,456
118	Hire of Equipment and Transport	15,000	15,150	5,700
137	Insurance	40,000	46,000	32,750
138	Advertising	8,200	8,200	3,299
<b>Total Activity Expenditure</b>		<b>623,443</b>	<b>639,807</b>	<b>522,111</b>

#### Activity: 005 Capital Implementation & Monitoring

101	Personal Emoluments	248,292	290,965	111,029
105	Travel and Subsistence	42,605	35,910	17,544
<b>Total Activity Expenditure</b>		<b>290,897</b>	<b>326,875</b>	<b>128,573</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>32,486,608</b>	<b>10,516,394</b>	<b>1,561,026</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**44 MINISTRY OF FINANCE**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 04      Inland Revenue**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 001      Programme Administration**

101	Personal Emoluments	760,504	818,965	797,129
102	Wages	46,535	54,580	160,881
105	Travel and Subsistence	66,654	66,454	63,797
108	Training	30,000	20,000	36,687
109	Office and General Expense	75,965	85,129	49,027
113	Utilities	173,800	196,563	161,756
115	Communication	69,046	94,162	71,889
116	Operating and Maintenance Service	172,943	159,383	136,699
118	Hire of Equipment and Transport	1,500	2,400	320
120	Grants and Contributions	20,000	0	0
125	Rewards, Compensation and Incentives	0	0	0
127	Interest Payments and Exchange	5,000	0	0
131	Refunds	10,000,000	8,500,000	7,626,570
137	Insurance	22,045	22,100	21,692
<b>Total Activity Expenditure</b>		<b>11,443,992</b>	<b>10,019,736</b>	<b>9,126,446</b>

**Activity: 002      Audit**

101	Personal Emoluments	951,190	882,884	644,392
102	Wages	0	10,637	0
105	Travel and Subsistence	100,088	100,088	75,119
<b>Total Activity Expenditure</b>		<b>1,051,278</b>	<b>993,609</b>	<b>719,510</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 44 MINISTRY OF FINANCE

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 04 Inland Revenue

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 003 Collection

101	Personal Emoluments	688,020	617,972	484,818
102	Wages	38,262	14,461	13,975
105	Travel and Subsistence	64,636	64,636	42,796
126	Commissions	1,500	5,000	2,236
127	Interest Payments and Exchange	0	5,000	452
<b>Total Activity Expenditure</b>		<b>792,418</b>	<b>707,069</b>	<b>544,278</b>

#### Activity: 004 Data Processing

101	Personal Emoluments	693,469	649,870	586,608
102	Wages	73,037	45,763	21,594
105	Travel and Subsistence	36,274	37,352	27,985
108	Training	10,500	10,000	0
116	Operating and Maintenance Service	94,280	90,000	83,643
<b>Total Activity Expenditure</b>		<b>907,560</b>	<b>832,985</b>	<b>719,830</b>

#### Activity: 005 Objections

101	Personal Emoluments	151,358	188,607	113,476
105	Travel and Subsistence	27,106	18,074	5,024
132	Professional and Consultancy Services	18,900	10,000	0
<b>Total Activity Expenditure</b>		<b>197,364</b>	<b>216,681</b>	<b>118,499</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**44 MINISTRY OF FINANCE**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 04      Inland Revenue**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 008      Property Tax Unit**

101	Personal Emoluments	487,566	346,838	318,054
102	Wages	6,419	0	0
105	Travel and Subsistence	49,128	54,932	36,695
109	Office and General Expense	7,000	5,200	0
113	Utilities	61,838	54,315	0
115	Communication	43,094	43,085	0
116	Operating and Maintenance Service	13,000	6,629	0
117	Rental of Property	72,000	72,000	0
<b>Total Activity Expenditure</b>		<b>740,045</b>	<b>582,999</b>	<b>354,749</b>

**Activity: 009      V/Fort Tax Service Centre**

101	Personal Emoluments	237,975	217,278	150,477
102	Wages	18,542	14,283	5,803
105	Travel and Subsistence	36,720	35,277	25,292
113	Utilities	52,070	48,900	33,166
115	Communication	17,676	0	0
117	Rental of Property	72,486	72,486	72,484
<b>Total Activity Expenditure</b>		<b>435,469</b>	<b>388,224</b>	<b>287,221</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>15,568,126</b>	<b>13,741,303</b>	<b>11,870,534</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 44 MINISTRY OF FINANCE

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 05 Customs & Excise

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Programme Administration

101	Personal Emoluments	631,379	625,417	186,541
105	Travel and Subsistence	28,012	26,016	14,355
115	Communication	3,942	3,942	4,206
<b>Total Activity Expenditure</b>		<b>663,333</b>	<b>655,375</b>	<b>205,102</b>

#### Activity: 002 Enforcement Services

101	Personal Emoluments	4,135,876	2,573,130	2,111,134
102	Wages	153,340	1,555,146	1,516,663
105	Travel and Subsistence	109,422	112,260	103,518
109	Office and General Expense	0	0	949
114	Tools and Instruments	0	0	413
115	Communication	530	530	545
137	Insurance	147,200	124,400	111,483
<b>Total Activity Expenditure</b>		<b>4,546,368</b>	<b>4,365,466</b>	<b>3,844,706</b>

#### Activity: 003 Trade Services

101	Personal Emoluments	2,058,708	2,105,753	2,334,586
105	Travel and Subsistence	61,530	69,800	36,715
115	Communication	530	530	1,647
124	Subsidies	80,000	479,215	388,028
131	Refunds	0	0	-723
<b>Total Activity Expenditure</b>		<b>2,200,768</b>	<b>2,655,298</b>	<b>2,760,253</b>



**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**44 MINISTRY OF FINANCE**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 05      Customs & Excise**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 004      Support Services**

101	Personal Emoluments	1,136,496	1,069,741	610,741
102	Wages	293,170	228,611	196,135
105	Travel and Subsistence	28,628	22,284	23,037
108	Training	68,600	62,275	39,438
109	Office and General Expense	281,632	305,128	146,374
110	Supplies and Materials	22,831	23,079	25,633
113	Utilities	581,284	617,093	576,960
115	Communication	625,176	625,898	645,186
116	Operating and Maintenance Service	236,086	245,896	247,755
117	Rental of Property	334,800	334,800	326,100
118	Hire of Equipment and Transport	222,000	246,000	246,290
125	Rewards, Compensation and Incentives	5,000	200,000	0
132	Professional and Consultancy Services	0	3,600	0
<b>Total Activity Expenditure</b>		<b>3,835,703</b>	<b>3,984,405</b>	<b>3,083,649</b>

**Activity: 005      Collection & Compliance Div.**

101	Personal Emoluments	1,432,034	1,362,761	1,599,079
105	Travel and Subsistence	20,112	20,764	24,710
115	Communication	530	530	607
<b>Total Activity Expenditure</b>		<b>1,452,676</b>	<b>1,384,055</b>	<b>1,624,395</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>12,698,848</b>	<b>13,044,599</b>	<b>11,518,104</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**44 MINISTRY OF FINANCE**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 13      Financial Sector Supervision**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 001      Financial Services Supervision Unit**

101	Personal Emoluments	874,323	833,020	596,448
105	Travel and Subsistence	31,255	35,900	22,292
108	Training	20,000	28,500	5,526
109	Office and General Expense	13,450	11,450	8,981
115	Communication	60,000	60,780	47,681
116	Operating and Maintenance Service	5,000	1,000	7,192
120	Grants and Contributions	8,500	8,500	0
132	Professional and Consultancy Services	99,000	198,000	113,000
137	Insurance	0	2,000	3,163
<b>Total Activity Expenditure</b>		<b>1,111,528</b>	<b>1,179,150</b>	<b>804,284</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,111,528</b>	<b>1,179,150</b>	<b>804,284</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**44 MINISTRY OF FINANCE**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 14 Co-operatives**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 001 Policy and Planning**

101	Personal Emoluments	173,441	162,094	87,466
105	Travel and Subsistence	25,380	25,380	2,781
<b>Total Activity Expenditure</b>		<b>198,821</b>	<b>187,474</b>	<b>90,247</b>

**Activity: 002 Inspectorate and Audit**

101	Personal Emoluments	253,535	260,684	243,732
105	Travel and Subsistence	63,714	63,714	44,427
108	Training	15,000	12,000	7,791
109	Office and General Expense	10,000	7,515	4,871
116	Operating and Maintenance Service	3,500	3,000	2,810
132	Professional and Consultancy Services	22,000	20,016	9,373
<b>Total Activity Expenditure</b>		<b>367,749</b>	<b>366,929</b>	<b>313,004</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>566,570</b>	<b>554,403</b>	<b>403,251</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**44 MINISTRY OF FINANCE**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 15      Debt & Investment Management**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 001      Debt and Investment Management Unit**

101	Personal Emoluments	315,377	294,504	257,025
105	Travel and Subsistence	13,004	13,004	6,941
108	Training	10,000	7,336	5,000
109	Office and General Expense	5,000	3,000	2,000
115	Communication	1,746	1,746	1,741
132	Professional and Consultancy Services	77,923	77,500	0
<b>Total Activity Expenditure</b>		<b>423,050</b>	<b>397,090</b>	<b>272,707</b>

**Activity: 002      Public Debt**

127	Interest Payments and Exchange	96,016,886	90,809,786	78,667,312
128	Loan repayments and Expenses	82,388,149	78,372,424	66,150,463
129	Sinking Fund Contributions	11,460,156	12,989,745	16,269,704
<b>Total Activity Expenditure</b>		<b>189,865,191</b>	<b>182,171,955</b>	<b>161,087,480</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>190,288,241</b>	<b>182,569,045</b>	<b>161,360,187</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**44 MINISTRY OF FINANCE**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 16      Financial Administration, Evaluation & Monitoring**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 001      Financial Administration, Evaluation & Monitoring**

101	Personal Emoluments	433,481	453,665	409,182
105	Travel and Subsistence	41,640	41,640	30,285
108	Training	10,000	6,000	7,374
109	Office and General Expense	10,000	13,000	5,727
115	Communication	2,196	2,196	2,471
132	Professional and Consultancy Services	20,000	6,000	0
<b>Total Activity Expenditure</b>		<b>517,317</b>	<b>522,501</b>	<b>455,039</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>517,317</b>	<b>522,501</b>	<b>455,039</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 44 MINISTRY OF FINANCE

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 17 Research and Policy

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Research & Policy

101	Personal Emoluments	509,151	421,034	480,311
102	Wages	0	0	11,086
105	Travel and Subsistence	64,788	26,781	40,785
109	Office and General Expense	4,000	4,000	28,492
113	Utilities	0	0	69,703
115	Communication	7,044	1,680	58,264
116	Operating and Maintenance Service	0	0	109,986
<b>Total Activity Expenditure</b>		<b>584,983</b>	<b>453,495</b>	<b>798,627</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>584,983</b>	<b>453,495</b>	<b>798,627</b>

<b>TOTAL AGENCY EXPENDITURE</b>	<b>324,899,200</b>	<b>286,266,911</b>	<b>252,257,819</b>
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**ESTIMATES 2009-2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**44: MINISTRY OF FINANCE**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>AGENCY ADMINISTRATION</b>	<b>Corporate Office</b>						
	Permanent Secretary/Director of Finance	1	1	112,800	1	1	112,800
	Director, Research and Policy	1	1	64,800	0	0	0
	Director of Financial Administration	0	0	0	1	0	0
	Dep. Dir. Fin. Admin.	1	1	75,600	1	1	75,600
	Legal Officer III, II, I	2	1	46,318	2	1	52,165
	Economist III, II, I	1	1	51,994	0	0	0
	Senior Assistant Secretary	1	0	0	1	0	0
	Administrative Assistant	1	1	45,485	1	1	48,669
	Senior Administrative Secretary	1	1	41,992	1	1	44,932
	Secretary IV, III, II	1	1	28,736	1	1	34,569
	Allowances			45,910			30,456
	<b>Total</b>	<b>10</b>	<b>8</b>	<b>513,635</b>	<b>9</b>	<b>6</b>	<b>399,191</b>
	<b>Allowances</b>						
	Acting Allowance			11,800			824
	Entertainment Allowance			18,990			12,240
	Meal Allowance			1,620			792
	Legal Allowance			13,500			16,000
	Overtime Allowance			0			600
				<b>45,910</b>			<b>30,456</b>
	<b>Budgeting &amp; Finance</b>						
	Financial Analyst	1	1	65,171	1	1	69,733
	Accountant III, II, I	2	1	45,485	1	1	48,669
	Assistant Accountant II, I	1	1	35,324	1	1	8,252
	Accounts Clerks III, II, I	1	1	21,988	1	1	23,528
	Allowances			7,500			15,934
	<b>Total</b>	<b>5</b>	<b>4</b>	<b>175,468</b>	<b>4</b>	<b>4</b>	<b>166,116</b>
	<b>Allowances</b>						
	Acting Allowance			4,000			13,678
	Overtime			3,500			1,200
	Meal Allowance						1,056
				<b>7,500</b>			<b>15,934</b>
	<b>Human Resource Management</b>						
	Assistant Secretary	1	1	55,249	1	1	59,116
	Human Resource Officer III, II, I	1	1	45,485	1	0	0
	Human Resource Assistant II, I	1	1	28,736	1	0	0
	Clerk III, II, I	1	1	18,972	1	1	21,723
	Allowances			6,000			0
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>154,442</b>	<b>4</b>	<b>2</b>	<b>80,839</b>
	<b>Allowances</b>						
	Acting Allowance			5,000			0
	Overtime			1,000			0
				<b>6,000</b>			<b>0</b>
	<b>General Support Services</b>						
	Executive Officer	1	1	28,736	1	1	30,747
	Secretary IV, III, II, I	1	1	28,736	1	0	0
	Clerk III, II, I	1	1	21,988	1	1	23,528
	Clerk Typist	1	1	15,955	1	1	17,072
	Receptionist III, II, I	2	2	31,911	2	1	17,072
	Office Assistant Driver II, I	2	2	31,911	2	2	34,145
	Office Assistant II, I	1	1	12,939	1	1	13,845
	Security Officer	1	1	15,955	1	1	17,072
	Allowances			17,903			14,480
	<b>Total</b>	<b>10</b>	<b>10</b>	<b>206,034</b>	<b>10</b>	<b>8</b>	<b>167,961</b>

**ESTIMATES 2009-2010  
RECURRENT EXPENDITURE  
STAFF POSITIONS**

**44: MINISTRY OF FINANCE**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Allowances</b>						
	Acting Allowance			8,000			2,768
	Overtime			8,903			9,600
	Meal Allowance			1,000			2,112
				<b>17,903</b>			<b>14,480</b>
	<b>Information Management</b>						
	Information Officer III, II, I	1	1	51,994	1	0	0
	Information Assistant III, II, I	1	1	28,736	1	1	30,747
	Senior Executive Officer	1	0	0	1	0	0
	Computer Technician	1	1	35,324	1	1	37,797
	Data and Records Officer III, II, I	1	0	0	1	1	55,633
	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			1,128
	<b>Total</b>	<b>8</b>	<b>3</b>	<b>117,154</b>	<b>8</b>	<b>3</b>	<b>125,305</b>
	<b>Allowances</b>						
	Overtime			1,000			600
	Meal Allowance			0			528
				<b>1,000</b>			<b>1,128</b>
	<b>Programme Total</b>	<b>37</b>	<b>29</b>	<b>1,166,733</b>	<b>35</b>	<b>23</b>	<b>939,412</b>
<b>ACCOUNTANT GENERAL</b>	<b>Administration</b>						
	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	65,291	2	1	69,845
	Accountant III, II, I	2	2	97,479	2	1	55,633
	Human Resource Officer	1	1	51,994	1	1	48,669
	Administrative Secretary	1	1	38,500	1	1	41,195
	Assistant Accountant II, I	1	1	35,324	1	1	37,797
	Senior Executive Officer	1	1	38,500	1	1	41,195
	Accounts Clerk III, II, I	1	1	21,988	1	1	23,527
	Clerk III, II, I	1	1	15,955	2	2	37,372
	Clerk/Typist	2	2	31,911	2	2	34,145
	Record Sorter	1	1	15,955	1	1	17,072
	Receptionist III, II, I	2	2	31,911	1	1	17,072
	Office Assistant/Driver	1	1	15,955	1	1	17,072
	Allowances			40,454			37,065
	<b>Total</b>	<b>18</b>	<b>17</b>	<b>663,217</b>	<b>18</b>	<b>16</b>	<b>639,659</b>
	<b>Allowances</b>						
	Acting Allowance			9,194			7,005
	Entertainment Allowance			10,260			10,260
	Overtime			12,000			9,000
	Meal Allowance			9,000			10,800
				<b>40,454</b>			<b>37,065</b>
	<b>Treasury Audit &amp; Accounting Systems</b>						
	Assistant Accountant General	1	1	65,171	1	1	69,733
	Accountant III, II, I	10	10	513,430	10	8	445,069
	Assistant Accountant II, I	8	8	229,886	8	8	253,031
	Accounts Clerk III, II, I	6	6	116,847	6	6	125,026
	Allowances			34,368			118,140
	<b>Total</b>	<b>25</b>	<b>25</b>	<b>959,702</b>	<b>25</b>	<b>23</b>	<b>1,010,999</b>



**ESTIMATES 2009-2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**44: MINISTRY OF FINANCE**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Allowances</b>						
	Acting Allowance			11,568			71,340
	Overtime			11,400			11,400
	Relocation Allowance			0			18,000
	Meal Allowance			11,400			17,400
				<b>34,368</b>			<b>118,140</b>
	<b>Funds Management and Payments</b>						
	Assistant Accountant General	1	1	65,171	1	1	69,733
	Accountant III, II, I	3	3	142,963	3	3	152,971
	Assistant Accountant II, I	3	3	105,648	3	3	106,340
	Accounts Clerk III, II, I	15	15	284,577	15	15	298,041
	Allowances			86,485			69,274
	<b>Total</b>	<b>22</b>	<b>22</b>	<b>684,844</b>	<b>22</b>	<b>22</b>	<b>696,359</b>
	<b>Allowances</b>						
	Acting Allowance			35,485			14,674
	Overtime			33,600			33,600
	Meal Allowance			17,400			21,000
				<b>86,485</b>			<b>69,274</b>
	<b>Accounting &amp; Financial Reporting</b>						
	Assistant Accountant General	1	1	66,759	1	1	71,432
	Accountant III, II, I	5	5	253,461	5	5	278,167
	Accounts Clerk III, II, I	5	5	84,937	5	5	107,954
	Data Entry Clerk III, II, I	2	2	37,944	2	2	40,599
	Allowances			35,832			49,199
	<b>Total</b>	<b>13</b>	<b>13</b>	<b>478,933</b>	<b>13</b>	<b>13</b>	<b>547,351</b>
	<b>Allowances</b>						
	Acting Allowance			13,632			20,399
	Overtime			12,000			12,000
	Meal Allowance			10,200			10,800
	Relocation Allowance			0			6,000
				<b>35,832</b>			<b>49,199</b>
	<b>Out District Services</b>						
	Accountant I	1	1	45,485	1	1	48,669
	Assistant Accountant II	4	4	134,708	4	4	144,137
	Accounts Clerk III, II, I	6	6	113,831	6	6	115,032
	Allowances			11,468			15,716
	<b>Total</b>	<b>11</b>	<b>11</b>	<b>305,492</b>	<b>11</b>	<b>11</b>	<b>323,554</b>
	<b>Allowances</b>						
	Acting Allowance			9,614			9,716
	Overtime			1,854			0
	Relocation Allowance			0			6,000
				<b>11,468</b>			<b>15,716</b>
	<b>Programme Total</b>	<b>89</b>	<b>88</b>	<b>3,092,188</b>	<b>89</b>	<b>85</b>	<b>3,217,922</b>
<b>OFFICE OF THE BUDGET</b>	<b>Programme Administration</b>						
	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	25,163	1	1	26,925
	Clerk III, II, I	1	1	21,988	1	1	17,072
	Allowances			17,703			28,377
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>226,854</b>	<b>4</b>	<b>4</b>	<b>234,374</b>

**ESTIMATES 2009-2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**44: MINISTRY OF FINANCE**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR	FUNDED		APPR	FUNDED	
		OVED #	#	\$	OVED #	#	\$
	<b>Allowances</b>						
	Acting Allowance			3,443			14,117
	Entertainment Allowance			10,260			10,260
	Overtime			2,000			2,000
	Meal Allowance			2,000			2,000
				<b>17,703</b>			<b>28,377</b>
	<b>Planning &amp; Preparation of Estimates</b>						
	Assistant Budget Director	1	1	65,171	1	1	69,733
	Budget Analyst III, II, I	4	4	220,994	4	3	173,865
	Assist. Budget Analyst II, I	1	1	28,736	1	1	30,747
	Allowance			12,509			18,769
	<b>Total</b>	<b>6</b>	<b>6</b>	<b>327,410</b>	<b>6</b>	<b>5</b>	<b>293,114</b>
	<b>Allowances</b>						
	Acting Allowance			10,389			14,269
	Meal Allowance			2,120			4,500
				<b>12,509</b>			<b>18,769</b>
	<b>Monitoring of Estimates</b>						
	Assistant Budget Director	1	1	65,171	1	1	69,733
	Budget Analyst III, II, I	4	4	207,976	4	4	191,702
	Asst. Budget Analyst II, I	1	1	35,324	1	1	37,797
	Allowance			14,113			19,027
	<b>Total</b>	<b>6</b>	<b>6</b>	<b>322,584</b>	<b>6</b>	<b>6</b>	<b>318,259</b>
	<b>Allowances</b>						
	Acting Allowance			12,113			13,777
	Meal Allowance			2,000			5,250
				<b>14,113</b>			<b>19,027</b>
	<b>Procurement &amp; Stores</b>						
	Procurement Officer III, II, I	2	2	92,617	2	1	64,892
	Storekeeper IV, III, II, I	1	1	35,324	1	1	37,797
	Assistant Storekeeper IV, III, II, I	1	1	28,736	1	1	30,747
	Clerk III, II, I	1	1	18,972	1	1	17,072
	Storeroom Attendant II, I	1	1	15,955	1	1	20,300
	Clerk/ Typist	1	0	0	1	0	0
	Allowances			4,401			14,027
	<b>Total</b>	<b>7</b>	<b>6</b>	<b>196,005</b>	<b>7</b>	<b>5</b>	<b>184,835</b>
	<b>Allowances</b>						
	Acting Allowance			1,500			5,427
	Overtime			2,000			8,000
	Meal Allowance			901			600
				<b>4,401</b>			<b>14,027</b>
	<b>Capital Implementation and Monitoring</b>						
	Assistant Budget Director	1	1	65,171	1	1	69,733
	Budget Analyst III, II, I	4	4	207,976	4	3	166,900
	Asst. Budget Analyst II, I	1	0	0	1	0	0
	Allowances			17,818			11,659
	<b>Total</b>	<b>6</b>	<b>5</b>	<b>290,965</b>	<b>6</b>	<b>4</b>	<b>248,292</b>
	<b>Allowances</b>						
	Acting Allowance			15,818			5,517
	Meal Allowance			2,000			6,142
				<b>17,818</b>			<b>11,659</b>
<b>Programme Total</b>		<b>29</b>	<b>27</b>	<b>1,363,818</b>	<b>29</b>	<b>24</b>	<b>1,278,874</b>

**ESTIMATES 2009-2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**44: MINISTRY OF FINANCE**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>INLAND REVENUE DEPARTMENT</b>	<b>Administration</b>						
	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	69,733
	Accountant III, II, I	1	1	45,485	1	1	48,669
	Senior Tax Inspector III, II, I	3	3	136,454	3	2	97,337
	Tax Inspector III, II, I	4	4	141,614	4	3	116,958
	Senior Executive Officer	1	1	38,499	1	1	41,195
	Tax Officer II, I	3	3	72,316	3	3	73,980
	Secretary IV, III, II, I	1	1	32,308	1	1	34,569
	Clerk III, II, I	2	2	34,927	2	2	34,145
	Office Assistant/Driver	1	1	15,955	1	1	19,621
	Receptionist III, II, I	1	1	15,955	1	1	17,072
	Allowances			29,065			45,225
	<b>Total</b>	<b>20</b>	<b>20</b>	<b>789,749</b>	<b>20</b>	<b>18</b>	<b>760,504</b>
	<b>Allowances</b>						
	Acting Allowance			3,016			11,353
	Entertainment Allowance			10,260			10,260
	Overtime			10,509			15,012
	Meal Allowance			5,280			8,600
				<b>29,065</b>			<b>45,225</b>
	<b>Audit</b>						
	Assistant Comptroller	1	1	65,171	1	0	69,733
	Senior Tax Inspector III, II, I	10	10	506,921	10	10	542,405
	Tax Inspector III, II, I	7	7	238,537	7	6	225,995
	Tax Officer II, I	3	3	75,491	3	2	53,850
	Clerk III, II, I	1	1	15,955	1	1	17,072
	Allowance s			23,840			42,135
	<b>Total</b>	<b>22</b>	<b>22</b>	<b>925,915</b>	<b>22</b>	<b>19</b>	<b>951,190</b>
	<b>Allowances</b>						
	Acting Allowance			21,840			29,715
	Meal Allowance			0			6,320
	Overtime			2,000			6,100
				<b>23,840</b>			<b>42,135</b>
	<b>Collections</b>						
	Assistant Comptroller	1	1	65,171	1	1	69,733
	Senior Tax Inspector III, II, I	2	2	103,988	2	2	111,267
	Tax Inspector III, II, I	5	5	186,305	5	5	199,346
	Tax Officer II, I	7	7	163,444	7	7	171,487
	Clerk III, II, I	5	5	79,776	5	4	77,971
	Allowances			34,175			58,216
	<b>Total</b>	<b>20</b>	<b>20</b>	<b>632,859</b>	<b>20</b>	<b>19</b>	<b>688,020</b>
	<b>Allowances</b>						
	Acting Allowance			13,971			28,884
	Overtime			17,204			21,412
	Meal Allowance			3,000			7,920
				<b>34,175</b>			<b>58,216</b>
	<b>Data Processing</b>						
	Assistant Comptroller	1	1	65,171	1	1	69,733
	Systems Administrator	1	1	58,503	1	1	62,598
	Assistant Systems Administrator	1	1	45,485	1	1	48,669
	Senior Tax Inspector III, II, I	2	2	110,497	2	2	118,232
	Tax Inspector III, II, I	2	2	76,999	2	2	82,389
	Tax Officer II, I	8	8	191,775	8	8	174,885
	Clerk III, II, I	4	4	75,887	4	4	77,972
	Allowances			22,455			58,991
	<b>Total</b>	<b>19</b>	<b>19</b>	<b>646,772</b>	<b>19</b>	<b>19</b>	<b>693,469</b>

**ESTIMATES 2009-2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**44: MINISTRY OF FINANCE**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR	FUNDED		APPR	FUNDED	
		OVED #	#	\$	OVED #	#	\$
	<b>Allowances</b>						
	Acting Allowance			11,895			19,069
	Overtime			10,560			29,362
	Meal Allowance			0			10,560
				<b>22,455</b>			<b>58,991</b>
	<b>Objections</b>						
	Senior Tax Inspector III, II, I	1	1	45,485	1	1	48,669
	Tax Inspector III, II, I	2	2	70,807	2	2	75,763
	Tax Officer II, I	3	3	72,315	3	1	26,926
	<b>Total</b>	<b>6</b>	<b>6</b>	<b>188,607</b>	<b>6</b>	<b>4</b>	<b>151,358</b>
	<b>Property Tax Unit</b>						
	Assistant Controller	1	1	65,171	1	1	69,733
	Valuation Surveyor III, II, I,	4	4	214,485	4	3	166,900
	Tax Inspector III, II, I	1	1	32,308	1	1	34,569
	Tax Officer II, I	1	1	25,164	7	7	188,475
	Driver	0	0	0	1	1	17,072
	Allowances			9,710			10,817
	<b>Total</b>	<b>7</b>	<b>7</b>	<b>346,838</b>	<b>14</b>	<b>13</b>	<b>487,566</b>
	<b>Allowances</b>						
	Acting Allowance			6,509			7,043
	Meal Allowance			879			880
	Overtime			2,322			2,894
				<b>9,710</b>			<b>10,817</b>
	<b>V/Fort Tax Service Centre</b>						
	Assistant Comptroller	1	0	0	1	0	0
	Senior Tax Inspector III, II, I	1	1	58,503	1	1	62,598
	Tax Inspector III, II, I	1	1	32,308	1	1	34,569
	Tax Officer II, I	4	4	97,479	4	4	104,302
	Clerk I	1	1	15,955	1	1	17,072
	Allowances			13,033			19,434
	<b>Total</b>	<b>8</b>	<b>7</b>	<b>217,278</b>	<b>8</b>	<b>7</b>	<b>237,975</b>
	<b>Allowances</b>						
	Acting Allowance			4,833			5,050
	Relocation Allowance			6,000			7,200
	Overtime			2,200			5,424
	Meal Allowance						1,760
				<b>13,033</b>			<b>19,434</b>
	<b>Programme Total</b>	<b>102</b>	<b>101</b>	<b>3,748,018</b>	<b>109</b>	<b>99</b>	<b>3,970,082</b>
<b>CUSTOMS &amp; EXCISE</b>	<b>Programme Administration</b>						
	Comptroller of Customs	1	1	86,400	1	1	86,400
	Deputy Comptroller of Customs	2	2	151,200	2	2	126,000
	Systems Administrator	1	1	58,503	1	1	62,598
	IT Manager	1	1	55,248	1	1	59,116
	Customs Inspector III, II, I	2	1	51,994	1	1	62,598
	Customs Officer III, II, I	5	5	149,949	5	5	146,515
	Secretary IV, III, II, I	1	1	8,077	1	1	34,569
	Allowances			64,046			53,583
	<b>Total</b>	<b>13</b>	<b>12</b>	<b>625,417</b>	<b>12</b>	<b>12</b>	<b>631,379</b>
	<b>Allowances</b>						
	Acting Allowance			10,212			9,543
	Entertainment Allowance			14,040			14,040
	Meal Allowance			4,800			5,000
	Overtime			34,994			25,000
				<b>64,046</b>			<b>53,583</b>

**ESTIMATES 2009-2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**44: MINISTRY OF FINANCE**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Enforcement</b>						
	Asst Comptroller	1	1	65,171	1	1	69,733
	Customs Inspector III, II, I	12	12	604,400	13	13	695,378
	Customs Officer IV, III, II, I	35	35	1,070,360	35	34	1,141,398
	Chief Guard	1	1	35,324	1	1	37,797
	Assistant Chief Guard	2	2	57,471	2	2	61,494
	Assistant Customs Officer III, II, I	20	11	218,612	63	61	1,224,867
	Allowances			521,792			905,209
	<b>Total</b>	<b>71</b>	<b>62</b>	<b>2,573,130</b>	<b>115</b>	<b>112</b>	<b>4,135,876</b>
	<b>Allowances</b>						
	Acting Allowance			29,758			57,927
	Overtime			450,034			753,256
	Relocation			18,000			18,000
	Meal Allowance			24,000			43,423
	Special Allowance			0			32,603
				<b>521,792</b>			<b>905,209</b>
	<b>Trade Services</b>						
	Asst Comptroller	1	1	65,171	1	1	69,733
	Customs Inspector III, II, I	7	7	350,940	7	7	333,801
	Customs Officer IV, III, II, I	40	40	1,251,821	40	37	1,270,460
	Allowance			437,821			384,714
	<b>Total</b>	<b>48</b>	<b>48</b>	<b>2,105,753</b>	<b>48</b>	<b>45</b>	<b>2,058,708</b>
	<b>Allowances</b>						
	Acting Allowance			30,000			11,214
	Overtime			365,821			331,500
	Relocation Allowance			12,000			12,000
	Meal Allowance			30,000			30,000
				<b>437,821</b>			<b>384,714</b>
	<b>Support Services</b>						
	Asst. Comptroller	1	1	65,171	1	1	69,733
	Customs Inspector III, II, I	6	6	298,945	6	6	312,907
	Customs Officers III, II, I	2	2	57,312	2	2	47,055
	Human Resource Specialist	1	1	51,994	1	1	55,633
	Administrator Assistant	1	1	45,485	1	1	48,669
	Accountant III, II, I	2	2	103,988	2	2	118,232
	Assistant Accountants II, I	2	2	64,060	2	2	68,544
	Accounts Clerk III, II, I	8	8	153,203	8	8	159,170
	Executive Officer	2	2	57,471	2	2	61,494
	Secretary IV, III, II, I	1	1	21,988	1	1	23,527
	Clerk III, II, I	3	3	56,915	3	3	60,899
	Clerk/Typist	1	1	15,955	1	1	17,072
	Allowances			77,254			93,561
	<b>Total</b>	<b>30</b>	<b>30</b>	<b>1,069,741</b>	<b>30</b>	<b>30</b>	<b>1,136,496</b>
	<b>Allowances</b>						
	Acting Allowance			20,004			24,161
	Overtime			47,250			56,877
	Meal Allowance			10,000			12,523
				<b>77,254</b>			<b>93,561</b>
	<b>Collection &amp; Compliance Division</b>						
	Asst. Comptroller	1	1	65,171	1	1	69,733
	Customs Inspector III, II, I	8	8	396,424	8	8	410,245
	Customs Officer IV, III, II, I	21	21	622,100	21	19	618,764
	Accountant III, II, I	2	2	103,988	2	1	62,598
	Allowance			175,078			270,694
	<b>Total</b>	<b>32</b>	<b>32</b>	<b>1,362,761</b>	<b>32</b>	<b>29</b>	<b>1,432,034</b>

**ESTIMATES 2009-2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**44: MINISTRY OF FINANCE**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Allowances</b>						
	Acting Allowance			30,000			35,590
	Overtime			130,000			222,392
	Meal Allowance			15,078			12,712
				<b>175,078</b>			<b>270,694</b>
	<b>Programme Total</b>	<b>194</b>	<b>184</b>	<b>7,736,802</b>	<b>237</b>	<b>228</b>	<b>9,394,493</b>
<b>FINANCIAL SECTOR SUPERVISION</b>	<b>Financial Sector Supervision Unit</b>						
	Director, Financial Sector Supervision	1	1	86,400	1	1	86,400
	Dep. Dir., Financial Sector Supervision	1	1	75,600	1	1	75,600
	Financial Regulator III, II, I	8	8	402,933	8	8	431,138
	Assistant Financial Regulator III, II, I	4	4	134,708	4	4	144,138
	Administrative Secretary	1	1	38,499	1	1	41,194
	Office Assistant	1	1	13,892	1	1	14,865
	Allowances			80,988			80,988
		<b>16</b>	<b>16</b>	<b>833,020</b>	<b>16</b>	<b>16</b>	<b>874,323</b>
	<b>Allowances</b>						
	Acting Allowance			61,608			61,608
	House Allowance			12,000			12,000
	Entertainment Allowance			7,380			7,380
				<b>80,988</b>			<b>80,988</b>
	<b>Programme Total</b>	<b>16</b>	<b>16</b>	<b>833,020</b>	<b>16</b>	<b>16</b>	<b>874,323</b>
<b>CO-OPERATIVES DEPARTMENT</b>	<b>Policy and Planning</b>						
	Registrar of Co-operatives	1	1	65,171	1	1	69,733
	Deputy Registrar	1	1	55,248	1	1	59,116
	Secretary IV, III, II, I	1	1	25,164	1	1	26,925
	Office Assistant	1	1	12,939	1	1	13,845
	Allowances			3,572			3,822
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>162,094</b>	<b>4</b>	<b>4</b>	<b>173,441</b>
	<b>Allowances</b>						
	Acting Allowance			3,572			3,822
				<b>3,572</b>	<b>0</b>	<b>0</b>	<b>3,822</b>
	<b>Inspectorate and Audit</b>						
	Co-operatives Officer IV, III, II, I	6	5	196,624	6	5	200,365
	Senior Co-operatives Assistant	3	2	57,472	3	1	46,120
	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			6,588			7,050
	<b>Total</b>	<b>15</b>	<b>7</b>	<b>260,684</b>	<b>15</b>	<b>6</b>	<b>253,535</b>
	<b>Allowances</b>						
	Acting Allowance			5,588			3,342
	Overtime			1,000			3,708
				<b>6,588</b>			<b>7,050</b>
	<b>Programme Total</b>	<b>19</b>	<b>11</b>	<b>422,778</b>	<b>19</b>	<b>10</b>	<b>426,976</b>
<b>DEBT AND INVESTMENT MANAGEMENT</b>	<b>Debt &amp; Investment Management Unit</b>						
	Deputy Director of Finance	1	1	86,400	1	1	86,400
	Debt and Investments Officer III, II, I	2	2	97,479	2	2	104,302
	Asst. Debt & Investments Officer III, II, I	2	2	70,648	2	2	75,588
	Secretary IV, III, II, I	1	1	28,736	1	1	30,749
	Allowances			11,241			18,338
	<b>Total</b>	<b>6</b>	<b>6</b>	<b>294,504</b>	<b>6</b>	<b>6</b>	<b>315,377</b>

**ESTIMATES 2009-2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**44: MINISTRY OF FINANCE**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Allowances</b>						
	Acting Allowance			4,761			11,858
	Entertainment Allowance			6,480			6,480
				<b>11,241</b>			<b>18,338</b>
	<b>Programme Total</b>	<b>6</b>	<b>6</b>	<b>294,504</b>	<b>6</b>	<b>6</b>	<b>315,377</b>
<b>FINANCIAL ADMINISTRATION, EVALUATION AND MONITORING</b>	<b>Financial Administration., Evaluation and Monitoring</b>						
	Deputy Director of Finance	1	1	75,600	1	1	75,600
	Financial Analyst (Financial Admin.)	1	1	75,600	1	1	75,600
	Financial Analyst	3	3	195,513	3	3	174,623
	Procurement Officer	0	0	0	1	1	24,334
	Accountant	0	0	0	1	0	0
	Stock Verifier	1	1	38,499	1	1	41,195
	Asst. Supervisor Finance Sector III, II, I	1	1	28,736	0	0	0
	Secretary IV, III, II, I	1	1	28,736	1	1	34,569
	Allowances			10,981			7,560
	<b>Total</b>	<b>8</b>	<b>8</b>	<b>453,665</b>	<b>9</b>	<b>8</b>	<b>433,481</b>
	<b>Allowances</b>						
	Acting Allowance			3,421			0
	Entertainment Allowance			7,560			7,560
				<b>10,981</b>	<b>0</b>	<b>0</b>	<b>7,560</b>
	<b>Programme Total</b>	<b>8</b>	<b>8</b>	<b>453,665</b>	<b>9</b>	<b>8</b>	<b>433,481</b>
<b>ECONOMIC AFFAIRS</b>	<b>Programme Administration</b>						
	Chief Economist	1	1	75,600			
	Deputy Chief Economist	1	1	65,171			
	Economist III, II, I	5	5	253,461			
	Assistant Economist III, II, I	1	1	35,324			
	Secretary IV, III, II, I	1	1	21,988			
	Allowance			17,624			
	<b>Total</b>	<b>9</b>	<b>9</b>	<b>469,168</b>			
	<b>Allowances:</b>						
	Acting Allowances			13,844			
	Entertainment Allowance			3,780			
				<b>17,624</b>			
	<b>Programme Total</b>	<b>9</b>	<b>9</b>	<b>469,168</b>			
<b>RESEARCH AND POLICY</b>	<b>Research and Policy Unit</b>						
	Director, Research and Policy				1	1	86,400
	Chief Economist				1	1	75,600
	Deputy Chief Economist				1	0	0
	Economist III, II, I				6	6	245,977
	Assistant Economist III, II, I				1	1	37,797
	Secretary IV, III, II, I				1	1	34,569
	Allowance						28,808
	<b>Total</b>				<b>11</b>	<b>10</b>	<b>509,151</b>
	<b>Allowances:</b>						
	Acting Allowances						18,261
	Entertainment Allowance						10,260
	Meal Allowance						287
							<b>28,808</b>
	<b>Programme Total</b>				<b>11</b>	<b>10</b>	<b>509,151</b>
<b>AGENCY TOTAL</b>		<b>509</b>	<b>479</b>	<b>19,580,694</b>	<b>560</b>	<b>509</b>	<b>21,360,091</b>







# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

#### SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
01	Agency Administration	8,336,007	8,512,053	8,337,464	8,451,974
02	Policy Development & Management	1,070,498	1,096,343	1,093,945	909,318
03	Foreign Missions	10,730,199	9,708,818	9,292,591	4,827,972
06	Investment	125,367	84,993	117,993	39,773
07	Trade	102,630	0	0	0
	<b>Total Agency Expenditure</b>	<b>20,364,700</b>	<b>19,402,207</b>	<b>18,841,993</b>	<b>14,229,037</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$
<b>01</b>	<b>Agency Administration</b>			
001	Main Office	664,276	583,090	727,745
002	Budgeting & Finance	6,815,315	6,954,307	6,804,727
003	General Support Services	641,877	746,842	709,416
004	Information Services	214,539	227,815	210,087
	<b>Total Programme Expenditure</b>	<b>8,336,007</b>	<b>8,512,053</b>	<b>8,451,974</b>
<b>02</b>	<b>Policy Development &amp; Management</b>			
001	Political Affairs and Development Cooperation	712,731	768,033	501,168
002	Legal Services	149,456	142,007	49,799
004	Protocol and Consular Services	208,311	186,303	180,857
	<b>Total Programme Expenditure</b>	<b>1,070,498</b>	<b>1,096,343</b>	<b>731,824</b>
<b>03</b>	<b>Foreign Missions</b>			
001	UN/New York	3,096,485	3,395,312	2,492,210
002	OAS/Washington	1,520,783	1,472,704	145,741
004	Consulate in Toronto	1,121,500	1,025,277	425,963
005	Consulate in Miami	818,361	0	0
006	Consulate in Fort-de-France	912,257	652,765	119,453
007	High Commission in London	2,506,587	2,468,078	1,395,742
008	Consulate in Cuba	754,225	694,683	248,864
	<b>Total Programme Expenditure</b>	<b>10,730,199</b>	<b>9,708,818</b>	<b>4,827,972</b>
<b>06</b>	<b>Investment</b>			
001	Office of Investment Co-ordination	125,367	84,993	39,773
	<b>Total Programme Expenditure</b>	<b>125,367</b>	<b>84,993</b>	<b>39,773</b>
<b>07</b>	<b>Trade</b>			
001	Department of Trade	102,630	0	0
	<b>Total Programme Expenditure</b>	<b>102,630</b>	<b>0</b>	<b>0</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>20,364,700</b>	<b>19,402,207</b>	<b>14,229,037</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>01</b>	<b>Agency Administration</b>				
101	Personal Emoluments	984,670	908,096	1,025,989	1,070,849
102	Wages	26,493	24,280	24,280	11,397
105	Travel and Subsistence	96,363	49,135	90,812	98,887
106	Hosting and Entertainment	10,000	10,279	6,000	14,722
107	Passages	25,000	86,402	20,000	27,635
108	Training	5,500	25,362	48,500	8,114
109	Office and General Expense	50,000	58,593	50,473	71,513
110	Supplies and Materials	40,000	68,466	76,407	33,055
113	Utilities	148,900	148,900	148,900	131,764
115	Communication	111,383	92,496	81,490	74,086
116	Operating and Maintenance Service	150,000	156,784	150,043	147,056
117	Rental of Property	0	16,800	16,800	12,600
118	Hire of Equipment and Transport	2,015	500	3,500	3,043
120	Grants and Contributions	6,650,683	6,829,565	6,557,875	6,714,051
125	Rewards, Compensation and Incentives	0	0	0	3,030
137	Insurance	35,000	36,395	36,395	30,173
	<b>Total Programme Expenditure</b>	<b>8,336,007</b>	<b>8,512,053</b>	<b>8,337,464</b>	<b>8,451,974</b>
<b>02</b>	<b>Policy Development &amp; Management</b>				
101	Personal Emoluments	1,048,200	1,075,234	1,075,234	893,366
105	Travel and Subsistence	16,008	14,818	12,420	10,244
109	Office and General Expense	6,000	6,000	6,000	5,476
115	Communication	290	291	291	232
	<b>Total Programme Expenditure</b>	<b>1,070,498</b>	<b>1,096,343</b>	<b>1,093,945</b>	<b>909,318</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>03</b>	<b>Foreign Missions</b>				
101	Personal Emoluments	5,835,367	4,655,574	5,043,252	2,103,173
102	Wages	1,248,066	801,514	626,210	407,327
105	Travel and Subsistence	274,026	309,631	285,541	102,020
106	Hosting and Entertainment	20,000	261,460	27,000	41,503
107	Passages	25,000	170,586	33,618	62,636
108	Training	3,000	3,181	14,560	0
109	Office and General Expense	100,000	154,538	106,026	49,724
110	Supplies and Materials	1,500	1,928	0	0
111	Stationery	10,000	12,898	10,299	4,430
112	Stamps and Stamped Stationery	2,000	5,297	4,801	1,515
113	Utilities	50,000	96,489	104,100	30,060
115	Communication	390,018	369,223	356,048	118,806
116	Operating and Maintenance Service	350,001	293,189	319,966	151,834
117	Rental of Property	1,794,100	2,030,390	1,679,492	1,121,994
118	Hire of Equipment and Transport	6,620	19,321	4,000	1,763
120	Grants and Contributions	0	1,264	0	0
127	Interest Payments and Exchange	5,500	19,981	4,095	3,519
130	Public Assistance	0	3,404	0	13,764
132	Professional and Consultancy Services	0	79,311	12,000	217,840
137	Insurance	615,000	373,275	653,982	367,671
139	Miscellaneous	0	46,364	7,600	28,396
	<b>Total Programme Expenditure</b>	<b>10,730,199</b>	<b>9,708,818</b>	<b>9,292,591</b>	<b>4,827,972</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>06</b>	<b>Investment</b>				
101	Personal Emoluments	125,367	77,656	110,656	38,755
105	Travel and Subsistence	0	7,337	7,337	1,019
	<b>Total Programme Expenditure</b>	<b>125,367</b>	<b>84,993</b>	<b>117,993</b>	<b>39,773</b>
<b>07</b>	<b>Trade</b>				
101	Personal Emoluments	92,880	0	0	0
105	Travel and Subsistence	8,004	0	0	0
115	Communication	1,746	0	0	0
	<b>Total Programme Expenditure</b>	<b>102,630</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>20,364,700</b>	<b>19,402,207</b>	<b>18,841,993</b>	<b>14,229,037</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001      Main Office**

101	Personal Emoluments	484,159	385,952	550,691
105	Travel and Subsistence	96,363	49,135	98,887
106	Hosting and Entertainment	10,000	10,279	14,722
107	Passages	25,000	86,402	27,635
108	Training	5,000	16,396	4,864
109	Office and General Expense	4,600	2,430	3,559
115	Communication	39,154	32,496	24,358
125	Rewards, Compensation and Incentives	0	0	3,030
<b>Total Activity Expenditure</b>		<b>664,276</b>	<b>583,090</b>	<b>727,745</b>

**Activity: 002      Budgeting & Finance**

101	Personal Emoluments	164,132	124,474	90,326
109	Office and General Expense	500	268	350
120	Grants and Contributions	6,650,683	6,829,565	6,714,051
<b>Total Activity Expenditure</b>		<b>6,815,315</b>	<b>6,954,307</b>	<b>6,804,727</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 003      General Support Services

101	Personal Emoluments	156,740	232,877	250,076
102	Wages	26,493	24,280	11,397
109	Office and General Expense	37,200	53,306	64,708
110	Supplies and Materials	28,700	35,800	24,990
113	Utilities	148,900	148,900	131,764
115	Communication	72,229	60,000	49,728
116	Operating and Maintenance Service	134,600	154,784	143,537
118	Hire of Equipment and Transport	2,015	500	3,043
137	Insurance	35,000	36,395	30,173
<b>Total Activity Expenditure</b>		<b>641,877</b>	<b>746,842</b>	<b>709,416</b>

#### Activity: 004      Information Services

101	Personal Emoluments	179,639	164,793	179,756
108	Training	500	8,966	3,250
109	Office and General Expense	7,700	2,590	2,897
110	Supplies and Materials	11,300	32,666	8,065
116	Operating and Maintenance Service	15,400	2,000	3,519
117	Rental of Property	0	16,800	12,600
<b>Total Activity Expenditure</b>		<b>214,539</b>	<b>227,815</b>	<b>210,087</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>8,336,007</b>	<b>8,512,053</b>	<b>8,451,974</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 02 Policy Development & Management

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Political Affairs and Development Cooperation

101	Personal Emoluments	709,731	764,033	496,259
105	Travel and Subsistence	0	0	1,008
109	Office and General Expense	3,000	4,000	3,829
<b>Total Activity Expenditure</b>		<b>712,731</b>	<b>768,033</b>	<b>501,096</b>

#### Activity: 002 Legal Services

101	Personal Emoluments	141,162	133,306	46,251
105	Travel and Subsistence	8,004	8,410	3,388
115	Communication	290	291	159
<b>Total Activity Expenditure</b>		<b>149,456</b>	<b>142,007</b>	<b>49,799</b>

#### Activity: 004 Protocol and Consular Services

101	Personal Emoluments	197,307	177,895	173,362
105	Travel and Subsistence	8,004	6,408	5,848
109	Office and General Expense	3,000	2,000	1,647
<b>Total Activity Expenditure</b>		<b>208,311</b>	<b>186,303</b>	<b>180,857</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,070,498</b>	<b>1,096,343</b>	<b>909,318</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 03 Foreign Missions**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001 UN/New York**

101	Personal Emoluments	1,201,074	998,816	803,082
102	Wages	386,907	269,062	207,736
105	Travel and Subsistence	40,797	22,159	22,342
106	Hosting and Entertainment	3,700	70,944	3,722
107	Passages	4,000	120,089	42,453
109	Office and General Expense	40,000	87,700	22,749
111	Stationery	5,000	5,000	0
112	Stamps and Stamped Stationery	300	801	0
113	Utilities	2,500	4,876	0
115	Communication	86,139	96,247	22,874
116	Operating and Maintenance Service	69,000	31,789	57,238
117	Rental of Property	1,056,318	1,387,546	809,226
118	Hire of Equipment and Transport	0	1,621	0
127	Interest Payments and Exchange	750	2,000	490
132	Professional and Consultancy Services	0	79,311	217,840
137	Insurance	200,000	217,352	282,458
<b>Total Activity Expenditure</b>		<b>3,096,485</b>	<b>3,395,312</b>	<b>2,492,210</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 03 Foreign Missions**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 002 OAS/Washington**

101	Personal Emoluments	954,546	953,529	-8,616
102	Wages	153,773	160,487	31,644
105	Travel and Subsistence	36,579	30,197	7,030
106	Hosting and Entertainment	2,700	57,338	1,535
107	Passages	0	11,547	0
109	Office and General Expense	10,000	9,592	4,799
111	Stationery	1,000	1,000	0
112	Stamps and Stamped Stationery	300	1,000	701
113	Utilities	6,000	13,123	2,272
115	Communication	67,110	61,402	13,701
116	Operating and Maintenance Service	51,500	45,500	16,684
117	Rental of Property	34,375	34,374	14,715
118	Hire of Equipment and Transport	0	1,000	0
127	Interest Payments and Exchange	0	500	309
137	Insurance	202,900	92,115	53,767
139	Miscellaneous	0	0	7,198
<b>Total Activity Expenditure</b>		<b>1,520,783</b>	<b>1,472,704</b>	<b>145,741</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 03 Foreign Missions**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 004 Consulate in Toronto**

101	Personal Emoluments	626,050	476,823	140,296
102	Wages	106,981	55,336	41,413
105	Travel and Subsistence	13,070	66,587	9,420
106	Hosting and Entertainment	3,700	32,169	2,311
107	Passages	8,250	20,450	20,183
109	Office and General Expense	12,000	15,476	6,708
110	Supplies and Materials	0	1,928	0
111	Stationery	1,000	2,032	122
112	Stamps and Stamped Stationery	500	800	0
113	Utilities	10,000	24,960	3,885
115	Communication	45,000	39,840	15,601
116	Operating and Maintenance Service	31,000	29,434	13,108
117	Rental of Property	218,049	218,049	144,742
118	Hire of Equipment and Transport	2,000	6,301	555
127	Interest Payments and Exchange	1,200	2,813	992
137	Insurance	42,700	31,852	13,017
139	Miscellaneous	0	428	13,610
<b>Total Activity Expenditure</b>		<b>1,121,500</b>	<b>1,025,277</b>	<b>425,963</b>

**Activity: 005 Consulate in Miami**

101	Personal Emoluments	818,361	0	0
<b>Total Activity Expenditure</b>		<b>818,361</b>	<b>0</b>	<b>0</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 03 Foreign Missions**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 006 Consulate in Fort-de-France**

101	Personal Emoluments	603,390	410,437	85,891
102	Wages	99,374	49,000	6,334
105	Travel and Subsistence	20,000	18,279	5,431
106	Hosting and Entertainment	2,400	3,000	0
107	Passages	3,750	4,000	0
109	Office and General Expense	14,000	14,190	1,799
111	Stationery	500	800	336
112	Stamps and Stamped Stationery	200	500	33
113	Utilities	1,500	6,438	378
115	Communication	32,305	26,702	4,156
116	Operating and Maintenance Service	43,108	40,108	833
117	Rental of Property	75,780	75,635	14,191
127	Interest Payments and Exchange	850	840	70
137	Insurance	15,100	836	0
139	Miscellaneous	0	2,000	0
<b>Total Activity Expenditure</b>		<b>912,257</b>	<b>652,765</b>	<b>119,453</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 03 Foreign Missions**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 007 High Commission in London**

101	Personal Emoluments	1,252,681	1,486,562	974,934
102	Wages	460,420	252,629	113,507
105	Travel and Subsistence	145,640	158,921	57,796
106	Hosting and Entertainment	7,000	68,728	33,589
107	Passages	5,000	10,500	0
108	Training	3,000	3,181	0
109	Office and General Expense	20,900	19,709	12,627
110	Supplies and Materials	1,500	0	0
111	Stationery	2,000	3,567	3,936
112	Stamps and Stamped Stationery	500	1,696	781
113	Utilities	27,450	40,600	21,754
115	Communication	90,000	78,877	28,325
116	Operating and Maintenance Service	128,536	122,436	58,617
117	Rental of Property	217,360	168,000	68,386
118	Hire of Equipment and Transport	2,000	6,916	1,208
120	Grants and Contributions	0	379	0
127	Interest Payments and Exchange	2,200	13,328	1,307
137	Insurance	140,400	25,200	18,429
139	Miscellaneous	0	6,849	545
<b>Total Activity Expenditure</b>		<b>2,506,587</b>	<b>2,468,078</b>	<b>1,395,742</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 03 Foreign Missions**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 008 Consulate in Cuba**

101	Personal Emoluments	379,265	329,407	107,586
102	Wages	40,611	15,000	6,691
105	Travel and Subsistence	17,940	13,488	0
106	Hosting and Entertainment	500	29,281	346
107	Passages	4,000	4,000	0
109	Office and General Expense	3,100	7,870	1,041
111	Stationery	500	500	36
112	Stamps and Stamped Stationery	200	500	0
113	Utilities	2,550	6,492	1,771
115	Communication	69,464	66,156	34,150
116	Operating and Maintenance Service	26,857	23,922	5,354
117	Rental of Property	192,218	146,786	70,734
118	Hire of Equipment and Transport	2,620	3,484	0
120	Grants and Contributions	0	885	0
127	Interest Payments and Exchange	500	500	350
130	Public Assistance	0	3,404	13,764
137	Insurance	13,900	5,920	0
139	Miscellaneous	0	37,087	7,042
<b>Total Activity Expenditure</b>		<b>754,225</b>	<b>694,683</b>	<b>248,864</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>10,730,199</b>	<b>9,708,818</b>	<b>4,827,972</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 06 Investment**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001 Office of Investment Co-ordination**

101	Personal Emoluments	125,367	77,656	38,755
105	Travel and Subsistence	0	7,337	1,019
<b>Total Activity Expenditure</b>		<b>125,367</b>	<b>84,993</b>	<b>39,773</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>125,367</b>	<b>84,993</b>	<b>39,773</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

#### ACTIVITY DETAIL EXPENDITURE

Programme: 07 Trade

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

Activity: 001 Department of Trade

101	Personal Emoluments	92,880	0	0
105	Travel and Subsistence	8,004	0	0
115	Communication	1,746	0	0
<b>Total Activity Expenditure</b>		<b>102,630</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>102,630</b>	<b>0</b>	<b>0</b>

<b>TOTAL AGENCY EXPENDITURE</b>	<b>20,364,700</b>	<b>19,402,207</b>	<b>14,229,037</b>
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**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**45 : MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>Agency</b>	<b>Main Office</b>						
<b>Administration</b>	Minister	1	1	93,141	1	1	93,141
	Supernumerary Permanent Secretary				1	1	112,800
	Permanent Secretary	1	1	112,800	1	1	86,400
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Ambassador, Extraordinary & Pleni.	1	1	112,800			
	Senior Administrative Secretary				1	1	44,933
	Administrative Secretary	1	1	38,499			
	Secretary IV, III, II, I	1	1	32,308	1	1	34,569
	Allowances			38,697			36,717
	<b>Total</b>	<b>6</b>	<b>6</b>	<b>503,845</b>	<b>6</b>	<b>6</b>	<b>484,159</b>
	<b>Allowances</b>						
	Entertainment - Minister			17,997			17,997
	Entertainment - Sup. Permanent Sec.			0			8,460
	Entertainment - Permanent Sec.			8,460			6,480
	Entertainment - Ambassador			8,460			0
	Entertainment - Dep.Perm.Secretary			3,780			3,780
				<b>38,697</b>			<b>36,717</b>
	<b>Budgeting and Finance</b>						
	Accountant III, II, I	2	2	87,318	2	2	111,267
	Assistant Accountant II, I	1	1	35,324	1	1	37,797
	Accounts Clerk III, II, I	1	1	1,832	1	1	13,724
	Allowances			0			1,344
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>124,474</b>	<b>4</b>	<b>4</b>	<b>164,132</b>
	<b>Allowances</b>						
	Acting			0			<b>1,344</b>
				<b>0</b>			<b>1,344</b>
	<b>General Support Services</b>						
	Assistant Secretary	1	1	55,249	1	1	59,115
	Administrative Assistant	1	1	45,485	1	1	0
	Senior Executive Officer	1	1	38,499	1	1	0
	Secretary IV, III, II, I	2	1	25,164	2	1	26,924
	Receptionist II, I	1	1	17,506	1	1	17,072
	Protocol Drivers	2	2	37,944	2	2	40,599
	Allowances			13,030			13,030
	<b>Total</b>	<b>8</b>	<b>7</b>	<b>232,877</b>	<b>8</b>	<b>7</b>	<b>156,740</b>
	<b>Allowances</b>						
	Overtime			10,000			10,000
	Meal			2,000			2,000
	Uniform			1,030			1,030
				<b>13,030</b>			<b>13,030</b>
	<b>Information Services</b>						
	Information Officer II, I	1	1	48,977	1	1	52,406
	Assistant Librarian II, I	1	1	28,735	1	1	30,747
	Executive Officer	1	1	28,736	1	1	30,747
	Clerk III, II, I	3	3	58,344	3	3	64,127
	Allowances			0			1,612
	<b>Total</b>	<b>6</b>	<b>6</b>	<b>164,793</b>	<b>6</b>	<b>6</b>	<b>179,639</b>
	<b>Allowances</b>						
	Acting			0			1,612
				<b>0</b>			<b>1,612</b>
<b>Programme Total</b>		<b>24</b>	<b>23</b>	<b>1,025,989</b>	<b>24</b>	<b>23</b>	<b>984,670</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**45 : MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>Policy Dev. &amp; Management</b>	<b>Political Affairs &amp; Development Cooperation</b>						
	Senior Foreign Service Officer	2	2	130,342	2	2	139,466
	Foreign Service Officer IV, III, II, I	12	12	633,691	12	12	570,265
	<b>Total</b>	<b>14</b>	<b>14</b>	<b>764,033</b>	<b>14</b>	<b>14</b>	<b>709,731</b>
	<b>Legal Services</b>						
	Senior Foreign Service Officer	1	1	66,759	1	1	71,432
	Foreign Service Officer IV, III, II, I	1	1	45,485	1	1	48,668
	Allowance			21,062			21,062
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>133,306</b>	<b>2</b>	<b>2</b>	<b>141,162</b>
	<b>Allowance</b>						
	Legal Officer Allowance			18,000			18,000
	Entertainment			3,062			3,062
				<b>21,062</b>			<b>21,062</b>
	<b>Protocol &amp; Consular Services</b>						
	Chief of Protocol	1	1	65,171	1	1	69,732
	Foreign Service Officer I	1	1	45,489	1	1	55,634
	Protocol Assistant II, I	2	2	67,235	2	2	71,941
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>177,895</b>	<b>4</b>	<b>4</b>	<b>197,307</b>
	<b>Programme Total</b>	<b>20</b>	<b>20</b>	<b>1,075,233</b>	<b>20</b>	<b>20</b>	<b>1,048,200</b>
<b>Foreign Missions</b>	<b>Permanent Mission to the UN/New York</b>						
	Ambassador	1	1	112,800	1	1	112,800
	Minister/Counselor	1	1	61,758	1	1	86,400
	Counsellor				1	0	0
	First Secretary	1	1	61,758	1	1	59,340
	Second Secretary	1	0	0	1	0	0
	Consul General				1	0	0
	Deputy Consul Gen.	1	1	58,503	1	1	0
	Consul	1	0	0	1	1	0
	Vice Consul	1	1	51,994	1	1	55,633
	Administrative Attache				1	0	0
	Administrative Aide	1	1	57,559	0	0	0
	Secretary IV, III, II, I	1	1	83,163	1	1	95,627
	Receptionist	1	1	42,749	1	0	0
	Allowances			647,459			791,274
	<b>Total</b>	<b>10</b>	<b>8</b>	<b>1,177,743</b>	<b>12</b>	<b>7</b>	<b>1,201,074</b>
	<b>Allowances</b>						
	Foreign Service			331,325			430,496
	Housing			170,990			82,182
	Entertainment			40,000			77,411
	Outfit			30,158			38,173
	Child			42,384			22,821
	Household			0			9,780
	Education			32,602			130,411
				<b>647,459</b>			<b>791,274</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**45 : MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Permanent Mission to the OAS/Washington</b>						
	Ambassador	1	1	86,400	1	1	86,400
	Minister/Counsellor	1	1	61,758	1	1	66,080
	Counsellor	1	0	0	1	0	0
	First Secretary	1	1	51,994	1	0	0
	Second Secretary				1	1	48,668
	Consul III, II, I				1	0	0
	Vice Consul	1	0	0	1	0	0
	Administrative Attache	1	1	73,017	1	1	78,128
	Secretary/Receptionist	1	1	89,371	1	1	95,627
	Office Assistant/Driver				1	0	0
	Allowances			590,989			579,643
	<b>Total</b>	<b>7</b>	<b>5</b>	<b>953,529</b>	<b>10</b>	<b>5</b>	<b>954,546</b>
	<b>Allowances</b>						
	Foreign Service			322,756			313,822
	Housing			169,915			169,914
	Entertainment			55,578			53,165
	Outfit			22,850			22,849
	Child			9,041			9,041
	Household			10,849			10,849
				<b>590,989</b>			<b>579,640</b>
	<b>Consulate in Toronto</b>						
	Consul General	1	1	75,600	1	1	75,600
	Consul III, II, I	1	1	45,485	2	2	95,617
	Vice Consul				1	0	0
	Administrative Attache				1	1	59,115
	Administrative Assistant	1	1	45,485	0	0	0
	Secretary IV, III, II, I				1	0	0
	Allowances			375,703			395,718
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>542,273</b>	<b>6</b>	<b>4</b>	<b>626,050</b>
	<b>Allowances</b>						
	Foreign Service			217,338			220,200
	Housing			87,502			90,500
	House hold			6,538			6,538
	Entertainment			20,000			25,000
	Outfit			27,980			27,980
	Spouse			16,345			25,500
				<b>375,703</b>			<b>395,718</b>
	<b>Consulate in Miami</b>						
	Consul General				1	1	75,600
	Consul III, II, I				1	1	62,598
	Vice Consul				1	0	0
	Administrative Assisant				1	1	48,668
	Allowances						631,495
	<b>Total</b>				<b>4</b>	<b>3</b>	<b>818,361</b>
	<b>Allowances</b>						
	Foreign Service						228,035
	Housing						326,028
	Outfit						26,897
	Household						8,151
	Entertainment						42,384
							<b>631,495</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**45 : MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	<b>Consulate in Fort-De-France</b>						
	Consul General	1	1	75,600	1	1	75,600
	Consul	1	0	0	1	0	0
	Vice Consul				1	1	44,931
	Secretary	1	1	81,856	1	1	87,585
	Allowances			290,085			395,274
	<b>Total</b>	<b>3</b>	<b>2</b>	<b>447,541</b>	<b>4</b>	<b>3</b>	<b>603,390</b>
	<b>Allowances</b>						
	Entertainment			15,528			15,528
	Housing			50,870			104,985
	Foreign Service			182,917			231,804
	Outfit			13,998			16,184
	House hold			6,895			6,895
	Spouse			19,877			19,877
				<b>290,085</b>			<b>395,273</b>
	<b>London Mission</b>						
	High Commissioner	1	1	161,952	1	1	86,400
	Minister/Counsellor	1	1	58,503	1	1	62,598
	Counsellor				1	0	0
	First Secretary	1	1	67,106	1	0	0
	Deputy Consul General				1	0	0
	Consul III, II, I	1	1	58,368	1	0	0
	Vice Consul	1	1	54,324	1	1	0
	Commercial Attache	1	0	0	1	0	0
	Secretary IV, III, II, I				1	1	34,569
	Administrative Secretary	1	1	44,352	1	1	46,609
	Clerk/Typist	1	0	0	1	0	0
	Chauffeur	1	0	0	1	0	0
	Allowance			1,119,586			1,022,505
	<b>Total</b>	<b>9</b>	<b>6</b>	<b>1,564,191</b>	<b>12</b>	<b>5</b>	<b>1,252,681</b>
	<b>Allowances</b>						
	Foreign Service			584,488			584,488
	Entertainment			153,173			99,000
	Housing			267,183			230,820
	Household			25,200			25,200
	Outfit			39,142			32,557
	Spouse allowance			50,400			50,440
				<b>1,119,586</b>			<b>1,022,505</b>
	<b>Embassy in Cuba</b>						
	Ambassador				1	1	75,600
	Counsellor				1	0	0
	Consul General	1	1	75,600			
	Consul III, II, I	1	1	45,485	1	1	48,669
	Administrative Assistant				1	0	0
	Driver	1	0	0	1	0	0
	Allowances			236,890			254,996
	<b>Total</b>	<b>3</b>	<b>2</b>	<b>357,975</b>	<b>5</b>	<b>2</b>	<b>379,265</b>
	<b>Allowances</b>						
	Foreign Service			144,846			144,846
	Housing			53,792			66,900
	Outfit			18,252			18,250
	Entertainment			20,000			25,000
				<b>236,890</b>			<b>254,996</b>
<b>Programme Total</b>		<b>35</b>	<b>26</b>	<b>5,043,252</b>	<b>53</b>	<b>29</b>	<b>5,835,367</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**45 : MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>Investment Co-ordination</b>	<b>Office of Investment Co-ordination</b>						
	Director of Investment Coordination	1	1	65,171	1	1	69,733
	Investment Coordination Officer III,II,I	2	1	45,485	2	1	55,634
	<b>Total</b>	<b>3</b>	<b>2</b>	<b>110,656</b>	<b>3</b>	<b>2</b>	<b>125,367</b>
	<b>Programme Total</b>	<b>3</b>	<b>2</b>	<b>110,656</b>	<b>3</b>	<b>2</b>	<b>125,367</b>
<b>Trade</b>	<b>Department of Trade</b>						
	Director of Trade Facilitation				1	1	86,400
	Director of Trade				1	0	0
	Trade Officer III,II,I				5	0	0
	Secretary IV,III,II,I				1	0	0
	Allowances						6,480
	<b>Total</b>				<b>8</b>	<b>1</b>	<b>92,880</b>
	<b>Allowances</b>						
	Entertainment						6,480
							<b>6,480</b>
<b>Programme Total</b>					<b>8</b>	<b>1</b>	<b>92,880</b>
<b>AGENCY TOTAL</b>		<b>82</b>	<b>71</b>	<b>7,255,130</b>	<b>108</b>	<b>75</b>	<b>8,086,484</b>



**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**46 MINISTRY OF TOURISM AND CIVIL AVIATION**

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**SUMMARY BY PROGRAMMES**

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CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
01	Agency Administration	962,881	1,000,070	979,067	949,688
02	Corporate Planning and Development	399,680	551,644	551,644	386,704
07	Civil Aviation	123,739	144,279	183,282	69,431
	<b>Total Agency Expenditure</b>	<b>1,486,300</b>	<b>1,695,993</b>	<b>1,713,993</b>	<b>1,405,824</b>



**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**46 MINISTRY OF TOURISM AND CIVIL AVIATION**

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>01</b>	<b>Agency Administration</b>			
001	Main Office	472,213	547,806	623,189
002	Budgeting and Finance	113,015	136,623	92,326
003	General Support Services	377,653	315,641	234,173
	<b>Total Programme Expenditure</b>	<b>962,881</b>	<b>1,000,070</b>	<b>949,688</b>
<b>02</b>	<b>Corporate Planning and Development</b>			
001	Policy Development	399,680	551,644	386,704
	<b>Total Programme Expenditure</b>	<b>399,680</b>	<b>551,644</b>	<b>386,704</b>
<b>07</b>	<b>Civil Aviation</b>			
001	Civil Aviation	123,739	144,279	69,431
	<b>Total Programme Expenditure</b>	<b>123,739</b>	<b>144,279</b>	<b>69,431</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>1,486,300</b>	<b>1,695,993</b>	<b>1,405,824</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**46 MINISTRY OF TOURISM AND CIVIL AVIATION**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>01</b>	<b>Agency Administration</b>				
101	Personal Emoluments	630,101	629,507	629,507	553,445
102	Wages	57,392	70,401	51,398	51,898
105	Travel and Subsistence	36,964	44,140	44,140	31,500
108	Training	10,000	0	0	0
109	Office and General Expense	19,500	43,673	43,673	34,545
110	Supplies and Materials	14,924	0	0	0
113	Utilities	96,000	102,000	102,000	94,673
115	Communication	53,000	61,944	55,344	33,224
116	Operating and Maintenance Service	45,000	42,967	49,567	25,032
120	Grants and Contributions	0	0	0	92,312
132	Professional and Consultancy Services	0	2,000	0	30,623
137	Insurance	0	2,438	2,438	2,437
139	Miscellaneous	0	1,000	1,000	0
	<b>Total Programme Expenditure</b>	<b>962,881</b>	<b>1,000,070</b>	<b>979,067</b>	<b>949,688</b>
<b>02</b>	<b>Corporate Planning and Development</b>				
101	Personal Emoluments	298,384	392,932	392,932	314,389
105	Travel and Subsistence	39,720	68,712	68,712	25,562
108	Training	55,000	90,000	90,000	46,753
109	Office and General Expense	3,500	0	0	0
110	Supplies and Materials	3,076	0	0	0
	<b>Total Programme Expenditure</b>	<b>399,680</b>	<b>551,644</b>	<b>551,644</b>	<b>386,704</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 46 MINISTRY OF TOURISM AND CIVIL AVIATION

PROGRAMME DETAIL EXPENDITURE					
CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>07</b>	<b>Civil Aviation</b>				
101	Personal Emoluments	89,608	98,782	137,785	61,758
105	Travel and Subsistence	19,117	19,173	19,173	7,432
108	Training	10,000	20,000	20,000	0
109	Office and General Expense	2,000	5,500	5,500	241
110	Supplies and Materials	2,000	0	0	0
115	Communication	1,014	824	824	0
	<b>Total Programme Expenditure</b>	<b>123,739</b>	<b>144,279</b>	<b>183,282</b>	<b>69,431</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>1,486,300</b>	<b>1,695,993</b>	<b>1,713,993</b>	<b>1,405,824</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 46 MINISTRY OF TOURISM AND CIVIL AVIATION

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001      Main Office**

101	Personal Emoluments	431,976	494,952	462,475
105	Travel and Subsistence	34,893	42,072	30,143
115	Communication	5,344	5,344	5,198
120	Grants and Contributions	0	0	92,312
132	Professional and Consultancy Services	0	2,000	30,623
137	Insurance	0	2,438	2,437
139	Miscellaneous	0	1,000	0
<b>Total Activity Expenditure</b>		<b>472,213</b>	<b>547,806</b>	<b>623,189</b>

**Activity: 002      Budgeting and Finance**

101	Personal Emoluments	102,944	134,555	90,970
105	Travel and Subsistence	2,071	2,068	1,357
108	Training	5,000	0	0
109	Office and General Expense	3,000	0	0
<b>Total Activity Expenditure</b>		<b>113,015</b>	<b>136,623</b>	<b>92,326</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 46 MINISTRY OF TOURISM AND CIVIL AVIATION

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 003      General Support Services**

101	Personal Emoluments	95,181	0	0
102	Wages	57,392	70,401	51,898
108	Training	5,000	0	0
109	Office and General Expense	16,500	43,673	34,545
110	Supplies and Materials	14,924	0	0
113	Utilities	96,000	102,000	94,673
115	Communication	47,656	56,600	28,026
116	Operating and Maintenance Service	45,000	42,967	25,032
<b>Total Activity Expenditure</b>		<b>377,653</b>	<b>315,641</b>	<b>234,173</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>962,881</b>	<b>1,000,070</b>	<b>949,688</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 46 MINISTRY OF TOURISM AND CIVIL AVIATION

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 02 Corporate Planning and Development**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001 Policy Development**

101	Personal Emoluments	298,384	392,932	314,389
105	Travel and Subsistence	39,720	68,712	25,562
108	Training	55,000	90,000	46,753
109	Office and General Expense	3,500	0	0
110	Supplies and Materials	3,076	0	0
<b>Total Activity Expenditure</b>		<b>399,680</b>	<b>551,644</b>	<b>386,704</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>399,680</b>	<b>551,644</b>	<b>386,704</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**46 MINISTRY OF TOURISM AND CIVIL AVIATION**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 07      Civil Aviation**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 001      Civil Aviation**

101	Personal Emoluments	89,608	98,782	61,758
105	Travel and Subsistence	19,117	19,173	7,432
108	Training	10,000	20,000	0
109	Office and General Expense	2,000	5,500	241
110	Supplies and Materials	2,000	0	0
115	Communication	1,014	824	0
<b>Total Activity Expenditure</b>		<b>123,739</b>	<b>144,279</b>	<b>69,431</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>123,739</b>	<b>144,279</b>	<b>69,431</b>

<b>TOTAL AGENCY EXPENDITURE</b>	<b>1,486,300</b>	<b>1,695,993</b>	<b>1,405,824</b>
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**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**46 :MINISTRY OF TOURISM AND CIVIL AVIATION**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#			#		
<b>Agency</b>	<b>Main Office</b>						
<b>Administration</b>	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	47,649
	Admin. Secretary	1	1	38,499	1	1	41,194
	Secretary IV, III, II, I	2	2	43,976	2	2	47,054
	Special Services Officer	1	1	28,736			
	Receptionist	1	1	18,972			
	Office Assistant/Driver	1	1	22,941			
	Allowances			42,155			40,938
	<b>Total</b>	<b>10</b>	<b>10</b>	<b>494,952</b>	<b>7</b>	<b>7</b>	<b>431,976</b>
	<b>Allowances</b>						
	Acting Allowance			10,898			11,681
	Entertainment Allowance			28,257			28,257
	Overtime			3,000			1,000
				<b>42,155</b>			<b>40,938</b>
	<b>Accounting &amp; Finance</b>						
	Accountant III, II, I	1	1	53,423	1	1	57,162
	Assistant Accountant II	1	1	37,547	1	1	40,175
	Senior Executive Officer	1	1	38,500			
	Allowances			5,085			5,607
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>134,555</b>	<b>2</b>	<b>2</b>	<b>102,944</b>
	<b>Allowances</b>						
	Acting Allowances			5,085			5,607
				<b>5,085</b>			<b>5,607</b>
	<b>General Support Services</b>						
	Senior Executive Officer				1	1	41,195
	Receptionist				1	1	20,300
	Office Assistant/Driver				1	1	24,546
	Allowances						9,140
	<b>Total</b>				<b>3</b>	<b>3</b>	<b>95,181</b>
	<b>Allowances</b>						
	Acting Allowances						5,140
	Overtime						4,000
							<b>9,140</b>
	<b>Programme Total</b>	<b>13</b>	<b>13</b>	<b>629,507</b>	<b>12</b>	<b>12</b>	<b>630,101</b>
<b>Corporate Planning &amp; Development</b>	<b>Policy Development</b>						
	Director Investment/Prod. Dev.	1	0	0	1	1	69,733
	Tourism Officer III, II, I	6	6	305,455	6	3	152,973
	Building Officer V, IV, III, II, I	1	1	41,992	1	1	44,932
	Hotel Inspector	1	1	32,308	1	0	0
	Special Services Officer				1	1	30,746
	Allowance			13,177			0
	<b>Total</b>	<b>9</b>	<b>8</b>	<b>392,932</b>	<b>10</b>	<b>6</b>	<b>298,384</b>
	<b>Allowances</b>						
	Acting Allowances			13,177			0
	<b>Programme Total</b>	<b>9</b>	<b>8</b>	<b>392,932</b>	<b>10</b>	<b>6</b>	<b>298,384</b>
<b>Civil Aviation</b>	<b>Civil Aviation</b>						
	Chief Aviation Officer	1	1	56,700	1	0	0
	Civil Aviation Officer III, II, I	2	1	61,758	2	1	66,081
	Secretary IV, III, II, I	1	1	16,492	1	1	23,527
	Allowance			2,835			0
	<b>Total</b>	<b>4</b>	<b>3</b>	<b>137,785</b>	<b>4</b>	<b>2</b>	<b>89,608</b>
	<b>Allowances</b>						
	Entertainment Allowance			2,835			0
	<b>Programme Total</b>	<b>4</b>	<b>3</b>	<b>137,785</b>	<b>4</b>	<b>2</b>	<b>89,608</b>
	<b>AGENCY TOTAL</b>	<b>26</b>	<b>24</b>	<b>1,160,224</b>	<b>26</b>	<b>20</b>	<b>1,018,093</b>





# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

#### SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
01	Agency Administration	6,361,840	6,437,080	6,368,538	2,094,444
02	Land Administration	2,875,907	2,989,825	2,999,939	2,579,296
03	Planning	3,049,686	2,876,421	2,946,827	2,602,872
04	Sustainable Dev. & Environment	707,967	500,723	500,723	2,726,909
	<b>Total Agency Expenditure</b>	<b>12,995,400</b>	<b>12,804,049</b>	<b>12,816,027</b>	<b>10,003,521</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT**

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>01</b>	<b>Agency Administration</b>			
001	Main Office	5,345,848	5,417,608	1,264,778
002	Budget & Finance	283,086	280,849	218,786
003	Human Resource Develop.	128,651	113,467	107,722
004	General Support Services	384,747	413,205	379,102
005	Legal Services	219,508	211,952	124,055
	<b>Total Programme Expenditure</b>	<b>6,361,840</b>	<b>6,437,080</b>	<b>2,094,444</b>
<b>02</b>	<b>Land Administration</b>			
001	Survey & Mapping	1,787,700	1,780,763	1,615,613
002	Crown Lands	633,941	762,811	655,769
003	Land Registry	454,266	446,251	307,914
	<b>Total Programme Expenditure</b>	<b>2,875,907</b>	<b>2,989,825</b>	<b>2,579,296</b>
<b>03</b>	<b>Planning</b>			
001	Dev. Corp. & Planning Prog.	0	0	132
002	Physical Planning	1,868,664	1,813,092	1,699,981
003	Architecture	1,181,022	1,063,329	902,759
	<b>Total Programme Expenditure</b>	<b>3,049,686</b>	<b>2,876,421</b>	<b>2,602,872</b>
<b>04</b>	<b>Sustainable Dev. &amp; Environment</b>			
001	Environment, Energy, Science and Technology	707,967	500,723	2,726,909
	<b>Total Programme Expenditure</b>	<b>707,967</b>	<b>500,723</b>	<b>2,726,909</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>12,995,400</b>	<b>12,804,049</b>	<b>10,003,521</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>01</b>	<b>Agency Administration</b>				
101	Personal Emoluments	1,123,978	1,150,029	1,158,417	980,046
105	Travel and Subsistence	47,156	65,418	50,418	37,529
108	Training	15,000	0	0	12,334
109	Office and General Expense	27,223	53,499	22,735	31,735
110	Supplies and Materials	5,567	12,099	5,581	8,928
111	Stationery	5,000	0	0	0
113	Utilities	0	400	0	2,970
115	Communication	61,066	78,186	78,186	68,533
116	Operating and Maintenance Service	44,850	50,347	13,201	22,414
118	Hire of Equipment and Transport	0	0	0	500
120	Grants and Contributions	5,000,000	5,000,000	5,000,000	892,279
137	Insurance	32,000	27,102	40,000	37,177
	<b>Total Programme Expenditure</b>	<b>6,361,840</b>	<b>6,437,080</b>	<b>6,368,538</b>	<b>2,094,444</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT**

<b>PROGRAMME DETAIL EXPENDITURE</b>					
<b>CODE</b>	<b>Details of Expenditure</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>		<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>Approved 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>02</b>	<b>Land Administration</b>				
101	Personal Emoluments	1,857,181	1,907,567	1,942,311	1,681,385
102	Wages	622,927	580,400	582,000	569,758
105	Travel and Subsistence	200,001	200,923	215,923	135,539
108	Training	5,000	11,700	11,700	29,293
109	Office and General Expense	50,599	68,298	55,030	50,695
110	Supplies and Materials	12,999	28,130	22,798	35,645
113	Utilities	22,000	24,000	24,000	9,900
114	Tools and Instruments	13,000	19,550	19,550	8,165
115	Communication	3,420	3,000	485	313
116	Operating and Maintenance Service	46,780	55,257	42,142	37,604
117	Rental of Property	42,000	91,000	84,000	21,000
	<b>Total Programme Expenditure</b>	<b>2,875,907</b>	<b>2,989,825</b>	<b>2,999,939</b>	<b>2,579,296</b>
<b>03</b>	<b>Planning</b>				
101	Personal Emoluments	2,335,080	2,213,357	2,213,357	1,849,599
105	Travel and Subsistence	383,586	376,659	383,659	346,016
108	Training	30,000	38,300	38,300	35,420
109	Office and General Expense	41,328	36,210	30,713	40,978
110	Supplies and Materials	36,036	29,001	26,205	36,561
114	Tools and Instruments	2,000	1,345	1,345	21,326
115	Communication	22,218	1,098	1,098	339
116	Operating and Maintenance Service	6,320	15,920	8,000	10,063
132	Professional and Consultancy Services	183,118	152,531	239,150	262,569
139	Miscellaneous	10,000	12,000	5,000	0
	<b>Total Programme Expenditure</b>	<b>3,049,686</b>	<b>2,876,421</b>	<b>2,946,827</b>	<b>2,602,872</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>04</b>	<b>Sustainable Dev. &amp; Environment</b>				
101	Personal Emoluments	496,989	406,311	420,711	280,428
102	Wages	22,256	14,400	0	3,355
105	Travel and Subsistence	51,674	51,714	51,714	29,491
109	Office and General Expense	2,000	13,155	16,000	4,849
113	Utilities	0	0	0	18,585
115	Communication	1,098	5,298	5,298	824
116	Operating and Maintenance Service	6,150	9,845	7,000	3,893
117	Rental of Property	127,800	0	0	50,000
120	Grants and Contributions	0	0	0	2,335,485
	<b>Total Programme Expenditure</b>	<b>707,967</b>	<b>500,723</b>	<b>500,723</b>	<b>2,726,909</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>12,995,400</b>	<b>12,804,049</b>	<b>12,816,027</b>	<b>10,003,521</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001      Main Office**

101	Personal Emoluments	317,703	373,730	345,433
105	Travel and Subsistence	22,421	41,034	24,264
115	Communication	5,724	2,844	2,801
120	Grants and Contributions	5,000,000	5,000,000	892,279
<b>Total Activity Expenditure</b>		<b>5,345,848</b>	<b>5,417,608</b>	<b>1,264,778</b>

**Activity: 002      Budget & Finance**

101	Personal Emoluments	265,704	271,949	210,277
105	Travel and Subsistence	6,900	6,900	5,394
108	Training	9,000	0	543
109	Office and General Expense	1,482	2,000	2,572
<b>Total Activity Expenditure</b>		<b>283,086</b>	<b>280,849</b>	<b>218,786</b>

**Activity: 003      Human Resource Develop.**

101	Personal Emoluments	128,651	113,467	107,722
<b>Total Activity Expenditure</b>		<b>128,651</b>	<b>113,467</b>	<b>107,722</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 004      General Support Services

101	Personal Emoluments	216,230	202,392	207,238
108	Training	6,000	0	11,370
109	Office and General Expense	20,340	46,104	23,065
110	Supplies and Materials	5,567	12,099	8,928
111	Stationery	5,000	0	0
113	Utilities	0	400	2,970
115	Communication	54,760	74,760	65,441
116	Operating and Maintenance Service	44,850	50,347	22,414
118	Hire of Equipment and Transport	0	0	500
137	Insurance	32,000	27,102	37,177
<b>Total Activity Expenditure</b>		<b>384,747</b>	<b>413,205</b>	<b>379,102</b>

#### Activity: 005      Legal Services

101	Personal Emoluments	195,690	188,491	109,376
105	Travel and Subsistence	17,835	17,484	7,870
108	Training	0	0	420
109	Office and General Expense	5,401	5,395	6,098
115	Communication	582	582	291
<b>Total Activity Expenditure</b>		<b>219,508</b>	<b>211,952</b>	<b>124,055</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>6,361,840</b>	<b>6,437,080</b>	<b>2,094,444</b>



**ESTIMATES 2009 - 2010****RECURRENT EXPENDITURE****47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT****ACTIVITY DETAIL EXPENDITURE****Programme: 02      Land Administration**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 001      Survey & Mapping**

101	Personal Emoluments	1,049,907	1,087,153	996,609
102	Wages	543,533	484,294	458,024
105	Travel and Subsistence	96,904	84,595	65,765
108	Training	5,000	11,700	9,900
109	Office and General Expense	37,999	44,258	32,684
110	Supplies and Materials	7,999	17,163	21,212
114	Tools and Instruments	13,000	19,550	8,165
115	Communication	1,098	915	266
116	Operating and Maintenance Service	32,260	31,135	22,988
<b>Total Activity Expenditure</b>		<b>1,787,700</b>	<b>1,780,763</b>	<b>1,615,613</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 02 Land Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 002 Crown Lands

101	Personal Emoluments	379,536	417,952	400,606
102	Wages	79,394	96,106	111,734
105	Travel and Subsistence	86,651	99,582	61,446
108	Training	0	0	19,393
109	Office and General Expense	5,100	6,600	11,479
110	Supplies and Materials	3,000	7,520	5,211
113	Utilities	22,000	24,000	9,900
115	Communication	1,740	1,600	0
116	Operating and Maintenance Service	14,520	18,452	15,001
117	Rental of Property	42,000	91,000	21,000
<b>Total Activity Expenditure</b>		<b>633,941</b>	<b>762,811</b>	<b>655,769</b>

#### Activity: 003 Land Registry

101	Personal Emoluments	427,738	402,462	284,170
105	Travel and Subsistence	16,446	16,746	8,328
109	Office and General Expense	7,500	17,440	6,532
110	Supplies and Materials	2,000	3,448	9,222
115	Communication	582	485	47
116	Operating and Maintenance Service	0	5,670	-385
<b>Total Activity Expenditure</b>		<b>454,266</b>	<b>446,251</b>	<b>307,914</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>2,875,907</b>	<b>2,989,825</b>	<b>2,579,296</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 03      Planning**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 001      Dev. Corp. & Planning Prog.**

101	Personal Emoluments	0	0	132
<b>Total Activity Expenditure</b>		<b>0</b>	<b>0</b>	<b>132</b>

**Activity: 002      Physical Planning**

101	Personal Emoluments	1,351,126	1,296,411	1,082,170
105	Travel and Subsistence	279,130	278,025	259,404
108	Training	20,000	38,300	12,531
109	Office and General Expense	25,152	28,210	35,651
110	Supplies and Materials	29,600	15,252	22,889
114	Tools and Instruments	2,000	1,345	21,326
115	Communication	22,218	1,098	339
116	Operating and Maintenance Service	6,320	15,920	8,063
132	Professional and Consultancy Services	123,118	126,531	257,609
139	Miscellaneous	10,000	12,000	0
<b>Total Activity Expenditure</b>		<b>1,868,664</b>	<b>1,813,092</b>	<b>1,699,981</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 03      Planning**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 003      Architecture**

101	Personal Emoluments	983,954	916,945	767,298
105	Travel and Subsistence	104,456	98,634	86,613
108	Training	10,000	0	22,889
109	Office and General Expense	16,176	8,000	5,328
110	Supplies and Materials	6,436	13,749	13,672
116	Operating and Maintenance Service	0	0	2,000
132	Professional and Consultancy Services	60,000	26,000	4,960
<b>Total Activity Expenditure</b>		<b>1,181,022</b>	<b>1,063,329</b>	<b>902,759</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>3,049,686</b>	<b>2,876,421</b>	<b>2,602,872</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 04      Sustainable Dev. & Environment**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 001      Environment, Energy, Science and Technology**

101	Personal Emoluments	496,989	406,311	280,428
102	Wages	22,256	14,400	3,355
105	Travel and Subsistence	51,674	51,714	29,491
109	Office and General Expense	2,000	13,155	4,849
113	Utilities	0	0	18,585
115	Communication	1,098	5,298	824
116	Operating and Maintenance Service	6,150	9,845	3,893
117	Rental of Property	127,800	0	50,000
120	Grants and Contributions	0	0	2,335,485
<b>Total Activity Expenditure</b>		<b>707,967</b>	<b>500,723</b>	<b>2,726,909</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>707,967</b>	<b>500,723</b>	<b>2,726,909</b>

**TOTAL AGENCY EXPENDITURE                      12,995,400                      12,804,049                      10,003,521**

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**47 :MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#			#		
<b>Agency</b>	<b>Main Office</b>						
<b>Administration</b>	Minister	1	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	0	0
	Sen. Admin. Sec./Admin. Sec.	1	1	38,499	1	1	41,194
	Administrative Secretary	1	1	38,499	1	1	41,194
	Secretary IV, III, II	2	2	61,043	2	2	61,494
	Allowances			11,930			11,821
	<b>Total</b>	<b>8</b>	<b>7</b>	<b>373,730</b>	<b>8</b>	<b>6</b>	<b>317,703</b>
	<b>Allowances</b>						
	Acting Allowance			1,670			1,561
	Entertainment Allowance			10,260			10,260
				<b>11,930</b>			<b>11,821</b>
	<b>Budgeting &amp; Finance</b>						
	Financial Analyst	1	1	65,171	1	1	74,621
	Accountant III, II, I	2	2	110,497	2	2	111,267
	Assistant Accountant II, I	2	2	52,682	2	1	20,548
	Accounts Clerk III, II, I	2	2	37,943	2	2	40,600
	Allowances			5,656			18,668
	<b>Total</b>	<b>7</b>	<b>7</b>	<b>271,949</b>	<b>7</b>	<b>6</b>	<b>265,704</b>
	<b>Allowances</b>						
	Acting Allowance			5,656			16,468
	Meal Allowance			0			2,200
				<b>5,656</b>			<b>18,668</b>
	<b>Human Resource Management</b>						
	Assistant Secretary	1	1	56,677	1	1	59,116
	Senior Executive Officer	1	1	38,499	1	1	41,194
	Secretary III, II, I	1	1	25,164	1	1	26,925
	Allowances			1,515			1,416
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>121,855</b>	<b>3</b>	<b>3</b>	<b>128,651</b>
	<b>Allowances</b>						
	Acting Allowance			1,515			1,416
				<b>1,515</b>			<b>1,416</b>
	<b>General Support Services</b>						
	Executive Officer	1	1	29,291	1	1	30,747
	Clerk III, II, I	6	6	116,847	6	6	125,026
	Receptionist III, II, I	1	1	15,955	1	1	17,072
	Office Assistant/Driver	1	1	15,955	1	1	17,072
	Office Assistant	1	1	15,320	1	1	16,393
	Allowances			9,023			9,920
	<b>Total</b>	<b>10</b>	<b>10</b>	<b>202,392</b>	<b>10</b>	<b>10</b>	<b>216,230</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**47 :MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Allowances</b>						
	Acting Allowance			5,927			6,824
	Uniform Allowance			1,760			1,760
	Meal allowance			1,336			1,336
				<b>9,023</b>			<b>9,920</b>
	<b>Legal Services</b>						
	Legal Officer III, II, I	2	2	123,515	2	2	128,679
	Legal Assistant II, I	1	1	28,736	1	1	30,747
	Allowances			36,240			36,264
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>188,491</b>	<b>3</b>	<b>3</b>	<b>195,690</b>
	<b>Allowances</b>						
	Legal Officers' Allowance			36,000			36,000
	Meal Allowance			240			264
	<b>Total</b>			<b>36,240</b>			<b>36,264</b>
	<b>Programme Total</b>	<b>31</b>	<b>30</b>	<b>1,158,417</b>	<b>31</b>	<b>28</b>	<b>1,123,978</b>
<b>Land</b>	<b>Survey &amp; Mapping</b>						
<b>Administration</b>	Chief Surveyor	1	1	120,000	1	1	120,000
	Deputy Chief Surveyor	1	1	61,758	1	1	70,713
	Senior Surveyor	2	1	48,977	2	0	0
	Valuation Surveyor III, II, I	2	2	117,006	2	2	125,097
	Valuation Officer I	1	1	45,485	1	1	48,669
	Surveyor II, I	6	4	161,300	6	2	78,498
	Survey Technician II, I	4	4	114,942	4	4	122,988
	Cartographer V	1	1	45,485	1	1	48,669
	Cartographer IV, III, II, I	6	6	223,216	6	6	238,841
	Cartographic Technician III, II, I	2	2	43,976	2	2	47,055
	Senior Executive Officer	1	1	40,404	1	1	43,233
	Secretary IV, III, II, I	1	1	25,164	1	1	26,925
	Data Entry Control Clerk III, II, I	1	1	25,164	1	1	26,925
	Clerk III, II, I	1	1	15,955	1	1	17,072
	Receptionist III, II, I	1	1	15,955	1	1	17,072
	Record Sorter	1	1	15,955	1	1	17,072
	Allowances			1,154			1,078
	<b>Total</b>	<b>32</b>	<b>29</b>	<b>1,121,897</b>	<b>32</b>	<b>26</b>	<b>1,049,907</b>
	<b>Allowances</b>						
	Acting Allowance			1,154			1,078
				<b>1,154</b>			<b>1,078</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**47 :MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#	#		#	#	
	<b>Crown Lands</b>						
	Commissioner of Crown Lands	1	1	84,000	1	0	0
	Crown Lands Officer III, II, I	3	3	125,976	3	3	144,243
	Crown Lands Assistant III, II, I	3	3	79,301	3	3	98,525
	Crown Lands Technician II, I	1	1	28,736	1	1	30,747
	Surveyor III, II, I	1	1	45,485	1	1	48,669
	Secretary III, II, I	1	1	28,736	1	1	30,747
	Clerk III, II, I	1	1	18,972	1	1	20,300
	Allowances			6,747			6,305
	<b>Total</b>	<b>11</b>	<b>11</b>	<b>417,952</b>	<b>11</b>	<b>10</b>	<b>379,536</b>
	<b>Allowances</b>						
	Acting Allowance			6,747			6,305
				<b>6,747</b>			<b>6,305</b>
	<b>Land Registry</b>						
	Registrar of Lands	1	1	61,758	1	1	70,713
	Deputy Registrar of Lands	1	1	46,040	1	1	59,116
	Assistant Registrar of Lands	2	2	79,539	2	2	85,107
	Senior Executive Officer	1	1	38,499	1	1	41,194
	Executive Officer	2	2	58,027	2	2	62,089
	Clerk III, II, I	1	1	18,972	1	1	20,300
	Secretary III, II, I	1	1	25,164	1	1	26,925
	Clerk Typist	1	1	15,955	1	1	17,072
	Record Sorter	1	1	12,939	1	1	13,845
	Allowances			45,569			31,377
	<b>Total</b>	<b>11</b>	<b>11</b>	<b>402,462</b>	<b>11</b>	<b>11</b>	<b>427,738</b>
	<b>Allowances</b>						
	Acting Allowance			17,569			13,377
	Legal Officers' Allowance			28,000			18,000
				<b>45,569</b>			<b>31,377</b>
<b>Programme Total</b>		<b>54</b>	<b>51</b>	<b>1,942,311</b>	<b>54</b>	<b>47</b>	<b>1,857,181</b>



**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**47 :MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
<b>Planning</b>	<b>Physical Planning</b>						
	Chief Physical Planning Officer	1	1	75,600	1	1	75,600
	Dep. Chief Physical Planning Officer	1	1	63,901	1	1	73,167
	Development Control Officer III, II, I	1	1	48,025	1	1	55,634
	Civil Engineer III, II, I	1	1	45,485	1	1	48,669
	Physical Planning Officer III, II, I	7	7	357,449	7	7	389,435
	Building Officers V, IV, III, II, I	12	12	391,344	12	11	370,053
	Planning Technician III, II, I	5	5	141,217	5	5	154,924
	Secretary IV, III, II, I	2	2	64,615	2	2	69,138
	Clerk III, II, I	2	2	45,882	2	2	49,093
	Record Sorter II, I	1	1	19,203	1	1	19,620
	Clerk/Typist	2	2	31,911	2	2	34,144
	Allowances			11,780			11,649
	<b>Total</b>	<b>35</b>	<b>35</b>	<b>1,296,411</b>	<b>35</b>	<b>34</b>	<b>1,351,126</b>
	<b>Allowances</b>						
	Acting Allowance			2,000			1,869
	Duty Allowance			6,000			6,000
	Entertainment Allowance			3,780			3,780
				<b>11,780</b>			<b>11,649</b>
	<b>Architecture</b>						
	Chief Arch./ Engineering Officer	1	1	65,171	1	1	75,600
	Structural Engineer III, II, I	2	1	58,503	2	1	48,669
	Construction Manager	1	1	58,503	1	1	62,598
	Architect III, II, I	4	4	214,485	4	4	215,569
	Architect Assistant III, II, I	5	5	179,796	5	5	210,048
	Architect Technician III, II, I	6	6	146,278	6	6	164,161
	Quantity Surveyor III, II, I	4	3	162,491	4	3	173,865
	Secretary IV, III, II, I	1	1	25,164	1	1	26,925
	Allowances			6,556			6,519
	<b>Total</b>	<b>24</b>	<b>22</b>	<b>916,945</b>	<b>24</b>	<b>22</b>	<b>983,954</b>
	<b>Allowances</b>						
	Acting Allowance			556			519
	Duty Allowance			6,000			6,000
				<b>6,556</b>			<b>6,519</b>
	<b>Programme Total</b>	<b>59</b>	<b>57</b>	<b>2,213,357</b>	<b>59</b>	<b>56</b>	<b>2,335,080</b>
<b>Sustainable Development</b>	<b>Environment, Energy, Science &amp; Technology</b>						
	Chief Sustainable Development & Environment Off.	1	1	75,600	1	1	75,600
	Physical Planning Officer	1	1	58,503			
	Sustainable Development & Environment Officer	4	4	227,503	6	6	339,619
	Sustainable Development & Environment Assistant	1	1	28,736	1	1	30,747
	Secretary IV, III, II, I	1	1	25,164	1	1	30,747
	Allowances			5,205			20,276
	<b>Total</b>	<b>8</b>	<b>8</b>	<b>420,711</b>	<b>9</b>	<b>9</b>	<b>496,989</b>
	<b>Allowances</b>						
	Acting Allowance			1,425			19,961
	Entertainment Allowance			3,780			315
				<b>5,205</b>			<b>20,276</b>
	<b>Programme Total</b>	<b>8</b>	<b>8</b>	<b>420,711</b>	<b>9</b>	<b>9</b>	<b>496,989</b>
	<b>AGENCY TOTAL</b>	<b>152</b>	<b>146</b>	<b>5,734,795</b>	<b>153</b>	<b>140</b>	<b>5,813,228</b>





**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT**

**SUMMARY BY PROGRAMMES**

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
01	Agency Administration	1,428,360	1,408,819	1,359,159	1,052,328
02	Housing and Urban Renewal	593,332	597,755	605,255	468,416
03	Local Government	8,871,608	7,938,232	7,783,393	6,991,802
	<b>Total Agency Expenditure</b>	<b>10,893,300</b>	<b>9,944,805</b>	<b>9,747,807</b>	<b>8,512,546</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT**

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>01</b>	<b>Agency Administration</b>			
001	Main Office	504,040	487,239	362,979
002	Budgeting and Finance	143,300	132,687	32,040
003	General Support Services	781,020	788,893	657,309
	<b>Total Programme Expenditure</b>	<b>1,428,360</b>	<b>1,408,819</b>	<b>1,052,328</b>
<b>02</b>	<b>Housing and Urban Renewal</b>			
001	Programme Development	593,332	597,755	468,416
	<b>Total Programme Expenditure</b>	<b>593,332</b>	<b>597,755</b>	<b>468,416</b>
<b>03</b>	<b>Local Government</b>			
001	Municipal Services	8,871,608	7,938,232	5,455,968
	<b>Total Programme Expenditure</b>	<b>8,871,608</b>	<b>7,938,232</b>	<b>5,455,968</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>10,893,300</b>	<b>9,944,805</b>	<b>8,512,546</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>01</b>	<b>Agency Administration</b>				
101	Personal Emoluments	743,069	651,599	651,599	425,409
105	Travel and Subsistence	49,978	89,418	53,350	30,150
108	Training	10,000	7,435	5,000	4,693
109	Office and General Expense	67,500	62,756	67,500	77,943
113	Utilities	70,000	93,000	93,000	63,696
115	Communication	30,113	31,500	31,500	21,659
116	Operating and Maintenance Service	58,000	76,911	57,510	54,917
117	Rental of Property	384,000	384,000	384,000	366,645
137	Insurance	15,700	12,200	15,700	7,217
	<b>Total Programme Expenditure</b>	<b>1,428,360</b>	<b>1,408,819</b>	<b>1,359,159</b>	<b>1,052,328</b>
<b>02</b>	<b>Housing and Urban Renewal</b>				
101	Personal Emoluments	503,923	491,889	491,889	342,672
105	Travel and Subsistence	50,000	55,256	55,256	25,586
108	Training	5,000	15,000	15,000	48,324
109	Office and General Expense	8,000	10,000	10,000	17,198
115	Communication	8,909	8,610	8,610	6,131
116	Operating and Maintenance Service	5,000	2,000	7,000	10,831
118	Hire of Equipment and Transport	2,500	5,000	5,000	3,500
132	Professional and Consultancy Services	10,000	10,000	10,000	14,174
139	Miscellaneous	0	0	2,500	0
	<b>Total Programme Expenditure</b>	<b>593,332</b>	<b>597,755</b>	<b>605,255</b>	<b>468,416</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>03</b>	<b>Local Government</b>				
101	Personal Emoluments	180,010	184,963	184,963	119,358
102	Wages	5,548,278	4,548,188	4,586,720	4,075,196
105	Travel and Subsistence	55,000	39,340	26,820	20,599
108	Training	5,000	5,600	10,000	22,854
109	Office and General Expense	176,420	148,107	122,500	88,731
110	Supplies and Materials	58,500	63,950	80,000	76,145
113	Utilities	230,000	257,000	257,000	48,134
114	Tools and Instruments	66,000	33,789	40,000	29,145
115	Communication	52,600	39,890	39,890	44,968
116	Operating and Maintenance Service	165,500	131,555	130,500	134,910
117	Rental of Property	58,000	38,220	23,400	15,460
118	Hire of Equipment and Transport	87,500	64,690	67,500	41,675
120	Grants and Contributions	1,965,000	2,210,910	2,015,000	2,000,000
132	Professional and Consultancy Services	180,000	155,664	183,600	192,550
137	Insurance	22,000	1,700	3,000	0
139	Miscellaneous	21,800	14,665	12,500	82,077
	<b>Total Programme Expenditure</b>	<b>8,871,608</b>	<b>7,938,232</b>	<b>7,783,393</b>	<b>6,991,802</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>10,893,300</b>	<b>9,944,805</b>	<b>9,747,807</b>	<b>8,512,546</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001      Main Office

101	Personal Emoluments	429,049	368,171	299,991
105	Travel and Subsistence	43,290	79,068	30,106
109	Office and General Expense	10,000	7,500	13,111
115	Communication	20,201	20,000	15,272
116	Operating and Maintenance Service	1,500	12,500	4,500
<b>Total Activity Expenditure</b>		<b>504,040</b>	<b>487,239</b>	<b>362,979</b>

#### Activity: 002      Budgeting and Finance

101	Personal Emoluments	130,188	124,622	26,246
105	Travel and Subsistence	2,112	3,500	0
109	Office and General Expense	7,500	4,565	5,794
116	Operating and Maintenance Service	3,500	0	0
<b>Total Activity Expenditure</b>		<b>143,300</b>	<b>132,687</b>	<b>32,040</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 003      General Support Services**

101	Personal Emoluments	183,832	158,806	99,172
105	Travel and Subsistence	4,576	6,850	44
108	Training	10,000	7,435	4,693
109	Office and General Expense	50,000	50,691	59,038
113	Utilities	70,000	93,000	63,696
115	Communication	9,912	11,500	6,387
116	Operating and Maintenance Service	53,000	64,411	50,417
117	Rental of Property	384,000	384,000	366,645
137	Insurance	15,700	12,200	7,217
<b>Total Activity Expenditure</b>		<b>781,020</b>	<b>788,893</b>	<b>657,309</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,428,360</b>	<b>1,408,819</b>	<b>1,052,328</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 02      Housing and Urban Renewal**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001      Programme Development**

101	Personal Emoluments	503,923	491,889	342,672
105	Travel and Subsistence	50,000	55,256	25,586
108	Training	5,000	15,000	48,324
109	Office and General Expense	8,000	10,000	17,198
115	Communication	8,909	8,610	6,131
116	Operating and Maintenance Service	5,000	2,000	10,831
118	Hire of Equipment and Transport	2,500	5,000	3,500
132	Professional and Consultancy Services	10,000	10,000	14,174
139	Miscellaneous	0	0	0
<b>Total Activity Expenditure</b>		<b>593,332</b>	<b>597,755</b>	<b>468,416</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>593,332</b>	<b>597,755</b>	<b>468,416</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 03      Local Government**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001      Municipal Services**

101	Personal Emoluments	180,010	184,963	119,358
102	Wages	5,548,278	4,548,188	2,585,146
105	Travel and Subsistence	55,000	39,340	20,599
108	Training	5,000	5,600	22,854
109	Office and General Expense	176,420	148,107	82,404
110	Supplies and Materials	58,500	63,950	36,687
113	Utilities	230,000	257,000	48,134
114	Tools and Instruments	66,000	33,789	29,145
115	Communication	52,600	39,890	44,968
116	Operating and Maintenance Service	165,500	131,555	134,910
117	Rental of Property	58,000	38,220	15,460
118	Hire of Equipment and Transport	87,500	64,690	41,675
120	Grants and Contributions	1,965,000	2,210,910	2,000,000
132	Professional and Consultancy Services	180,000	155,664	192,550
137	Insurance	22,000	1,700	0
139	Miscellaneous	21,800	14,665	82,077
<b>Total Activity Expenditure</b>		<b>8,871,608</b>	<b>7,938,232</b>	<b>5,455,968</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>8,871,608</b>	<b>7,938,232</b>	<b>6,991,802</b>

**TOTAL AGENCY EXPENDITURE                      10,893,300                      9,944,805                      8,512,546**

**ESTIMATES 2009-2010  
RECURRENT EXPENDITURE  
STAFF POSITIONS**

**48:MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 -2010		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>Agency Administration</b>	<b>Main Office</b>						
	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	69,734
	Administrative Secretary	1	1	38,499	1	1	44,932
	Secretary IV, II, I	2	2	57,471	2	2	69,138
	Allowances			27,488			65,704
		<b>6</b>	<b>6</b>	<b>368,171</b>	<b>6</b>	<b>6</b>	<b>429,049</b>
	<b>Allowances</b>						
	Entertainment			24,477			24,477
	Acting			2,011			41,227
	Overtime			1,000			
				<b>27,488</b>			<b>65,704</b>
	<b>Budgeting &amp; Finance</b>						
	Accountant III, II, I	1	1	58,503	1	1	62,598
	Assistant Accountant II, I	1	1	28,736	1	1	37,797
	Accounts Clerk III, II, I	2	2	31,911	2	1	23,533
	Allowances			5,473			6,260
		<b>4</b>	<b>4</b>	<b>124,622</b>	<b>4</b>	<b>3</b>	<b>130,188</b>
	<b>Allowances</b>						
	Acting			3,473			3,260
	Overtime			2,000			3,000
				<b>5,473</b>			<b>6,260</b>
	<b>General Support Services</b>						
	Administrative Assistant	1	1	45,485	1	1	48,669
	Executive Officer	1	1	28,736	1	1	30,747
	Clerk III, II, I	2	2	31,911	2	2	40,600
	Receptionist III, II, I	1	1	15,955	1	1	17,074
	Office Assistant/Driver	2	2	28,894	2	2	34,145
	Allowances			7,825			12,597
		<b>7</b>	<b>7</b>	<b>158,806</b>	<b>7</b>	<b>7</b>	<b>183,832</b>
	<b>Allowances</b>						
	Acting			2,725			7,197
	Overtime			5,100			5,400
				<b>7,825</b>			<b>12,597</b>
<b>Programme Total</b>		<b>17</b>	<b>17</b>	<b>651,599</b>	<b>17</b>	<b>16</b>	<b>743,069</b>
<b>Housing &amp; Urban Renewal</b>	<b>Programme Development</b>						
	Chief Housing & Urban Renewal Officer	1	1	75,600	1	1	75,600
	Housing Officer III, II, I	3	3	158,125	3	3	187,149
	Research Officer III, II, I	1	1	48,978	1	1	52,406
	Research Assistant III, II, I	1	0	0	1	0	0
	Physical Planning Officer III, II, I	2	2	119,149	2	2	119,761
	Building Officer V, IV, III, II, I	1	1	28,735	1	1	30,747
	Planning Technician III, II, I	1	1	25,164			
	Secretary IV, III, II, I	1	1	25,164	1	1	26,924
	Allowances			10,974			11,336
		<b>11</b>	<b>10</b>	<b>491,889</b>	<b>10</b>	<b>9</b>	<b>503,923</b>

**ESTIMATES 2009-2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**48:MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 -2010		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
	<b>Allowances</b>						
	Entertainment			3,780			3,780
	Acting			3,594			6,556
	Overtime			3,600			1,000
				<b>10,974</b>			<b>11,336</b>
	<b>Programme Total</b>	<b>11</b>	<b>10</b>	<b>491,889</b>	<b>10</b>	<b>9</b>	<b>503,923</b>
<b>Local Government</b>	<b>Municipal Services</b>						
	Director Local Government	1	1	65,171	1	1	69,733
	Local Government Officer III, II,	2	2	100,971	2	2	108,039
	Clerk/Typist	1	1	15,955	1	0	0
	Allowances			2,866			2,238
		<b>4</b>	<b>4</b>	<b>184,963</b>	<b>4</b>	<b>3</b>	<b>180,010</b>
	<b>Allowances</b>						
	Acting			1,066			2,238
	Overtime			1,800			
				<b>2,866</b>			<b>2,238</b>
	<b>Programme Total</b>	<b>4</b>	<b>4</b>	<b>184,963</b>	<b>4</b>	<b>3</b>	<b>180,010</b>
	<b>AGENCY TOTAL</b>	<b>32</b>	<b>31</b>	<b>1,328,451</b>	<b>31</b>	<b>28</b>	<b>1,427,002</b>





**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING**

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**SUMMARY BY PROGRAMMES**

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CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
01	Agency Administration	666,637	924,195	920,195	0
02	Labour Relations	1,717,892	1,647,956	1,629,456	1,303,470
03	Information & Broadcasting	1,555,471	1,846,519	1,770,283	1,288,765
	<b>Total Agency Expenditure</b>	<b>3,940,000</b>	<b>4,418,670</b>	<b>4,319,934</b>	<b>2,592,235</b>



**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING**

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>01</b>	<b>Agency Administration</b>			
001	Main Office	363,503	578,935	0
002	Budgeting & Finance	127,178	181,141	0
003	General Support Services	175,956	164,119	0
	<b>Total Programme Expenditure</b>	<b>666,637</b>	<b>924,195</b>	<b>0</b>
<b>02</b>	<b>Labour Relations</b>			
001	Programme Administration	1,044,455	775,313	673,233
002	Labour and Industrial Relations	383,576	445,191	298,367
003	Manpower and Statistics	219,720	258,091	193,124
004	Work Permit	26,144	27,408	50,442
005	Occupational Health and Safety	0	98,535	52,561
006	Wages Commission	43,997	43,419	35,743
	<b>Total Programme Expenditure</b>	<b>1,717,892</b>	<b>1,647,956</b>	<b>1,303,470</b>
<b>03</b>	<b>Information &amp; Broadcasting</b>			
001	Government Information Services	1,555,471	1,846,519	1,288,765
	<b>Total Programme Expenditure</b>	<b>1,555,471</b>	<b>1,846,519</b>	<b>1,288,765</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>3,940,000</b>	<b>4,418,670</b>	<b>2,592,235</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>01</b>	<b>Agency Administration</b>				
101	Personal Emoluments	532,886	680,226	680,226	0
102	Wages	5,607	5,890	5,890	0
105	Travel and Subsistence	32,808	39,576	39,576	0
108	Training	8,400	21,400	21,400	0
109	Office and General Expense	9,936	23,520	12,520	0
110	Supplies and Materials	6,000	0	0	0
113	Utilities	30,000	42,000	42,000	0
115	Communication	12,000	26,897	29,897	0
116	Operating and Maintenance Service	17,000	30,160	12,160	0
132	Professional and Consultancy Services	0	41,826	70,826	0
137	Insurance	12,000	12,700	5,700	0
	<b>Total Programme Expenditure</b>	<b>666,637</b>	<b>924,195</b>	<b>920,195</b>	<b>0</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

PROGRAMME DETAIL EXPENDITURE					
CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>02</b>	<b>Labour Relations</b>				
101	Personal Emoluments	971,999	1,006,664	1,009,164	743,173
102	Wages	16,288	14,940	14,940	15,672
105	Travel and Subsistence	102,837	139,752	139,752	84,461
108	Training	11,100	10,000	10,000	7,206
109	Office and General Expense	29,068	48,100	25,000	63,142
113	Utilities	90,000	88,200	88,200	76,204
114	Tools and Instruments	0	0	0	120
115	Communication	28,000	30,000	30,000	22,425
116	Operating and Maintenance Service	92,000	109,300	98,400	51,288
117	Rental of Property	168,000	168,000	168,000	168,000
132	Professional and Consultancy Services	183,600	8,000	13,000	44,759
137	Insurance	0	0	0	3,377
139	Miscellaneous	25,000	25,000	33,000	23,643
	<b>Total Programme Expenditure</b>	<b>1,717,892</b>	<b>1,647,956</b>	<b>1,629,456</b>	<b>1,303,470</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>03</b>	<b>Information &amp; Broadcasting</b>				
101	Personal Emoluments	991,995	942,841	995,947	776,842
102	Wages	0	1,300	1,300	605
105	Travel and Subsistence	64,830	65,000	65,000	37,502
108	Training	5,500	21,350	21,350	29,618
109	Office and General Expense	40,496	57,000	46,000	56,379
110	Supplies and Materials	20,000	30,500	34,500	27,681
114	Tools and Instruments	0	620	2,000	909
115	Communication	25,000	26,660	23,660	27,660
116	Operating and Maintenance Service	61,000	99,598	113,876	115,784
120	Grants and Contributions	205,150	357,150	207,150	5,133
132	Professional and Consultancy Services	79,000	145,000	150,000	149,815
137	Insurance	22,500	39,500	39,500	13,221
138	Advertising	30,000	47,000	50,000	41,535
139	Miscellaneous	10,000	13,000	20,000	6,081
	<b>Total Programme Expenditure</b>	<b>1,555,471</b>	<b>1,846,519</b>	<b>1,770,283</b>	<b>1,288,765</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>3,940,000</b>	<b>4,418,670</b>	<b>4,319,934</b>	<b>2,592,235</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001      Main Office

101	Personal Emoluments	314,145	379,016	0
105	Travel and Subsistence	32,808	39,576	0
108	Training	5,000	17,500	0
109	Office and General Expense	2,000	7,880	0
113	Utilities	0	42,000	0
115	Communication	9,550	24,377	0
116	Operating and Maintenance Service	0	14,060	0
132	Professional and Consultancy Services	0	41,826	0
137	Insurance	0	12,700	0
<b>Total Activity Expenditure</b>		<b>363,503</b>	<b>578,935</b>	<b>0</b>

#### Activity: 002      Budgeting & Finance

101	Personal Emoluments	125,642	179,121	0
108	Training	0	600	0
109	Office and General Expense	936	700	0
115	Communication	600	720	0
<b>Total Activity Expenditure</b>		<b>127,178</b>	<b>181,141</b>	<b>0</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 003      General Support Services**

101	Personal Emoluments	93,099	122,089	0
102	Wages	5,607	5,890	0
108	Training	3,400	3,300	0
109	Office and General Expense	7,000	14,940	0
110	Supplies and Materials	6,000	0	0
113	Utilities	30,000	0	0
115	Communication	1,850	1,800	0
116	Operating and Maintenance Service	17,000	16,100	0
137	Insurance	12,000	0	0
<b>Total Activity Expenditure</b>		<b>175,956</b>	<b>164,119</b>	<b>0</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>666,637</b>	<b>924,195</b>	<b>0</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 02 Labour Relations

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Programme Administration

101	Personal Emoluments	442,677	323,909	262,715
102	Wages	16,288	14,940	15,672
105	Travel and Subsistence	22,797	25,464	15,808
108	Training	5,500	0	42
109	Office and General Expense	14,500	27,900	27,846
113	Utilities	90,000	88,200	76,204
115	Communication	9,093	9,600	7,522
116	Operating and Maintenance Service	92,000	109,300	51,288
117	Rental of Property	168,000	168,000	168,000
132	Professional and Consultancy Services	183,600	8,000	44,759
137	Insurance	0	0	3,377
<b>Total Activity Expenditure</b>		<b>1,044,455</b>	<b>775,313</b>	<b>673,233</b>

#### Activity: 002 Labour and Industrial Relations

101	Personal Emoluments	287,085	316,567	206,554
105	Travel and Subsistence	64,032	88,224	51,488
108	Training	5,600	5,000	6,639
109	Office and General Expense	7,952	15,000	18,783
115	Communication	18,907	20,400	14,903
<b>Total Activity Expenditure</b>		<b>383,576</b>	<b>445,191</b>	<b>298,367</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 02 Labour Relations

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 003 Manpower and Statistics

101	Personal Emoluments	174,712	216,279	151,218
105	Travel and Subsistence	16,008	13,332	11,017
108	Training	0	1,480	0
109	Office and General Expense	4,000	2,000	7,246
139	Miscellaneous	25,000	25,000	23,643
<b>Total Activity Expenditure</b>		<b>219,720</b>	<b>258,091</b>	<b>193,124</b>

#### Activity: 004 Work Permit

101	Personal Emoluments	23,528	22,988	45,614
108	Training	0	2,820	525
109	Office and General Expense	2,616	1,600	4,303
<b>Total Activity Expenditure</b>		<b>26,144</b>	<b>27,408</b>	<b>50,442</b>

#### Activity: 005 Occupational Health and Safety

101	Personal Emoluments	0	84,302	43,328
105	Travel and Subsistence	0	12,732	6,148
108	Training	0	700	0
109	Office and General Expense	0	800	2,965
114	Tools and Instruments	0	0	120
<b>Total Activity Expenditure</b>		<b>0</b>	<b>98,535</b>	<b>52,561</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 02 Labour Relations**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 006 Wages Commission**

101	Personal Emoluments	43,997	42,619	33,744
109	Office and General Expense	0	800	1,999
<b>Total Activity Expenditure</b>		<b>43,997</b>	<b>43,419</b>	<b>35,743</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,717,892</b>	<b>1,647,956</b>	<b>1,303,470</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 03 Information & Broadcasting

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Government Information Services

101	Personal Emoluments	991,995	942,841	776,842
102	Wages	0	1,300	605
105	Travel and Subsistence	64,830	65,000	37,502
108	Training	5,500	21,350	29,618
109	Office and General Expense	40,496	57,000	56,379
110	Supplies and Materials	20,000	30,500	27,681
114	Tools and Instruments	0	620	909
115	Communication	25,000	26,660	27,660
116	Operating and Maintenance Service	61,000	99,598	115,784
120	Grants and Contributions	205,150	357,150	5,133
132	Professional and Consultancy Services	79,000	145,000	149,815
137	Insurance	22,500	39,500	13,221
138	Advertising	30,000	47,000	41,535
139	Miscellaneous	10,000	13,000	6,081
<b>Total Activity Expenditure</b>		<b>1,555,471</b>	<b>1,846,519</b>	<b>1,288,765</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,555,471</b>	<b>1,846,519</b>	<b>1,288,765</b>

<b>TOTAL AGENCY EXPENDITURE</b>	<b>3,940,000</b>	<b>4,418,670</b>	<b>2,592,235</b>
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**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**49: MINISTRY OF LABOUR, INFORMATION AND BROADCASTING**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>Agency Administration</b>	<b>Main Office</b>						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	112,800	1	1	86,400
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Administrative Secretary	1	1	38,499	1	0	0
	Secretary IV, III, II, I	1	1	28,736	1	1	30,747
	Allowances			30,240			28,257
	<b>Total</b>	<b>5</b>	<b>5</b>	<b>379,016</b>	<b>5</b>	<b>4</b>	<b>314,145</b>
	<b>Allowances</b>						
	Entertainment Allowance			30,240			28,257
				<b>30,240</b>			<b>28,257</b>
	<b>Budgeting and Finance</b>						
	Accountant III, II, I	1	1	58,503	1	1	48,669
	Assistant Accountant II, I	2	2	64,060	2	1	37,797
	Accounts Clerk III, II, I	3	3	56,558	3	2	39,176
	<b>Total</b>	<b>6</b>	<b>6</b>	<b>179,121</b>	<b>6</b>	<b>4</b>	<b>125,642</b>
	<b>General Support Services</b>						
	Administrative Assistant	1	1	45,485	1	1	48,669
	Executive Officer	1	1	28,736	1	0	0
	Clerk III, II, I	2	2	31,913	2	1	17,071
	Office Assistant/Driver	1	1	15,955	1	1	17,071
	Allowances			0			10,288
	<b>Total</b>	<b>5</b>	<b>5</b>	<b>122,089</b>	<b>5</b>	<b>3</b>	<b>93,099</b>
	<b>Allowances</b>						
	Acting Allowances			0			5,688
	Overtime			0			4,000
	Meal			0			600
				<b>0</b>			<b>10,288</b>
<b>Programme Total</b>		<b>16</b>	<b>16</b>	<b>680,226</b>	<b>16</b>	<b>11</b>	<b>532,886</b>
<b>Labour Department</b>	<b>Programme Administration</b>						
	Labour Commissioner	1	1	65,171	1	1	75,600
	Deputy Labour Commissioner				1	1	69,733
	Asst Labour Commissioner	1	1	55,249	1	1	59,116
	Senior Executive Officer	2	1	38,499	2	1	41,195
	Executive Officer	1	1	28,736	1	1	31,341
	Statistical Assistant IV, III, II, I	1	1	28,735	1	1	41,195
	Secretary IV, III, II, I	1	1	32,308	1	1	34,569
	Clerk III, II, I	1	1	24,902	1	1	34,932
	Clerk /Typist	3	2	31,912	3	2	34,145
	Office Assistant/Driver	1	1	15,955	1	1	17,071
	Allowances			7,442			3,780
	<b>Total</b>	<b>12</b>	<b>10</b>	<b>328,909</b>	<b>13</b>	<b>11</b>	<b>442,677</b>
	<b>Allowances</b>						
	Acting Allowances			7,442			0
	Entertainment Allowance			0			3,780
				<b>7,442</b>			<b>3,780</b>
	<b>Labour &amp; Industrial Relations</b>						
	Senior Labour Officer	1	0	0	1	0	0
	Labour Officer III, II, I	8	8	316,567	8	6	255,489
	Allowances			0			31,596
	<b>Total</b>	<b>9</b>	<b>8</b>	<b>316,567</b>	<b>9</b>	<b>6</b>	<b>287,085</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**49:MINISTRY OF LABOUR, INFORMATION AND BROADCASTING**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	#	\$	APPR OVED #	#	FUNDED \$
	<b>Allowances</b>						
	Acting Allowances			0			31,596
				<b>0</b>			<b>31,596</b>
	<b>Manpower &amp; Statistics</b>						
	Senior Labour Officer	1	0	0	1	0	0
	Information Processor II, I	4	4	134,708	4	3	81,142
	Labour Officer II	1	1	38,500	1	1	41,195
	Youth Employment Officer	1	1	39,896	1	1	41,195
	Allowances			3,175			11,180
	<b>Total</b>	<b>7</b>	<b>6</b>	<b>216,279</b>	<b>7</b>	<b>5</b>	<b>174,712</b>
	<b>Allowances</b>						
	Acting Allowances			3,175			11,180
				<b>3,175</b>			<b>11,180</b>
	<b>Work Permit</b>						
	Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	1	0	0	1	1	23,528
	Clerk/Typist	1	1	21,988	1	0	0
	<b>Total</b>	<b>3</b>	<b>1</b>	<b>21,988</b>	<b>3</b>	<b>1</b>	<b>23,528</b>
	<b>Occupational Health &amp; Safety</b>						
	Senior Occupational Health & Safety Officer	1	1	51,994	1	0	0
	Occupational Health & Safety Officer	3	1	32,308	3	0	0
	<b>Total</b>	<b>4</b>	<b>2</b>	<b>84,302</b>	<b>4</b>	<b>0</b>	<b>0</b>
	<b>Wages Commission</b>						
	Secretary II	1	1	25,163	1	1	26,925
	Clerk / Typist	1	1	15,956	1	1	17,072
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>41,119</b>	<b>2</b>	<b>2</b>	<b>43,997</b>
	<b>Programme Total</b>	<b>37</b>	<b>29</b>	<b>1,009,164</b>	<b>38</b>	<b>25</b>	<b>971,999</b>
<b>Information and Broadcasting</b>	<b>Government Information Services</b>						
	Director of Information Services	1	1	75,600	1	0	0
	Principal Information Officer	1	1	65,171	1	1	69,733
	Documentalist	1	1	48,978	1	1	52,406
	Webmaster/Network Administrator III, II, I	1	1	48,977	1	1	52,406
	Information Officer III, II, I	3	3	143,439	3	3	160,191
	Information Assistant III, II, I	7	7	249,967	7	7	281,564
	Information Technician III, II, I	8	8	205,752	8	8	232,266
	Clerk III	1	1	21,989	1	1	23,528
	Library Assistant I	1	1	18,972	1	1	23,527
	Office Assistant/Driver	1	1	15,955	1	1	17,072
	Clerk/Typist	1	1	15,955	1	1	17,072
	Allowances			85,192			62,230
	<b>Total</b>	<b>26</b>	<b>26</b>	<b>995,947</b>	<b>26</b>	<b>25</b>	<b>991,995</b>
	<b>Allowances</b>						
	Acting Allowances			3,451			2,230
	Entertainment Allowance			3,780			
	Meal Allowance			8,000			10,000
	Overtime			69,960			50,000
				<b>85,191</b>			<b>62,230</b>
	<b>Programme Total</b>	<b>26</b>	<b>26</b>	<b>995,947</b>	<b>26</b>	<b>25</b>	<b>991,995</b>
	<b>AGENCY TOTAL</b>	<b>79</b>	<b>71</b>	<b>2,685,336</b>	<b>80</b>	<b>61</b>	<b>2,496,880</b>



**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**50 MINISTRY OF ECONOMIC PLANNING AND NATIONAL DEVELOPMENT**

**SUMMARY BY PROGRAMMES**

<b>CODE</b>	<b>PROGRAMME</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>		<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>Approved 2008-2009 \$</b>	<b>2007-2008 \$</b>
01	Agency Administartion	2,098,288	2,363,191	1,987,024	1,687,899
03	Economic Planning	487,687	392,598	456,801	286,809
04	National Development	553,459	494,191	635,535	483,513
06	Statistics	2,406,466	2,338,736	2,054,921	1,911,508
	<b>Total Agency Expenditure</b>	<b>5,545,900</b>	<b>5,588,717</b>	<b>5,134,280</b>	<b>4,369,729</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**50 MINISTRY OF ECONOMIC PLANNING AND NATIONAL DEVELOPMENT**

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>01</b>	<b>Agency Administration</b>			
001	Main Office	400,715	378,654	293,764
002	Budgeting and Finance	130,717	74,882	58,503
003	General Support Services	1,566,856	1,909,655	1,335,632
	<b>Total Programme Expenditure</b>	<b>2,098,288</b>	<b>2,363,191</b>	<b>1,687,899</b>
<b>03</b>	<b>Economic Planning</b>			
001	Programme Administration	487,687	392,598	286,809
	<b>Total Programme Expenditure</b>	<b>487,687</b>	<b>392,598</b>	<b>286,809</b>
<b>04</b>	<b>National Development</b>			
001	Programme Administration	553,459	494,191	483,513
	<b>Total Programme Expenditure</b>	<b>553,459</b>	<b>494,191</b>	<b>483,513</b>
<b>06</b>	<b>Statistics</b>			
001	General Administration	1,204,021	1,136,195	817,166
002	Data and Collection	103,518	225,333	153,216
004	National Accounts	365,241	339,865	312,407
005	Mapping and Survey	401,208	341,570	370,029
006	Trade	332,478	295,773	258,690
	<b>Total Programme Expenditure</b>	<b>2,406,466</b>	<b>2,338,736</b>	<b>1,911,508</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>5,545,900</b>	<b>5,588,717</b>	<b>4,369,729</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 50 MINISTRY OF ECONOMIC PLANNING AND NATIONAL DEVELOPMENT

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>01</b>	<b>Agency Administartion</b>				
101	Personal Emoluments	573,432	477,776	446,254	331,384
102	Wages	26,936	46,016	41,762	15,425
105	Travel and Subsistence	14,932	22,124	40,812	16,008
108	Training	25,000	42,500	18,000	0
109	Office and General Expense	50,000	76,504	12,000	19,500
110	Supplies and Materials	14,362	12,550	10,000	3,300
113	Utilities	149,000	272,530	149,000	265,000
115	Communication	195,000	202,027	225,068	178,475
116	Operating and Maintenance Service	225,000	229,272	220,000	174,400
117	Rental of Property	814,626	944,778	814,128	678,440
118	Hire of Equipment and Transport	0	27,115	0	0
137	Insurance	10,000	10,000	10,000	5,967
	<b>Total Programme Expenditure</b>	<b>2,098,288</b>	<b>2,363,191</b>	<b>1,987,024</b>	<b>1,687,899</b>
<b>03</b>	<b>Economic Planning</b>				
101	Personal Emoluments	429,489	339,338	398,243	274,159
105	Travel and Subsistence	48,900	49,260	49,260	7,772
109	Office and General Expense	4,000	4,000	4,000	4,878
115	Communication	5,298	0	5,298	0
	<b>Total Programme Expenditure</b>	<b>487,687</b>	<b>392,598</b>	<b>456,801</b>	<b>286,809</b>



**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**50 MINISTRY OF ECONOMIC PLANNING AND NATIONAL DEVELOPMENT**

<b>PROGRAMME DETAIL EXPENDITURE</b>					
<b>CODE</b>	<b>Details of Expenditure</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>		<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>Approved 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>04</b>	<b>National Development</b>				
101	Personal Emoluments	441,245	417,627	506,471	359,152
105	Travel and Subsistence	79,416	39,566	94,566	33,311
109	Office and General Expense	4,000	4,000	4,000	5,172
113	Utilities	0	0	0	16,568
115	Communication	3,598	5,298	5,298	1,405
120	Grants and Contributions	25,200	27,700	25,200	24,400
132	Professional and Consultancy Services	0	0	0	43,505
	<b>Total Programme Expenditure</b>	<b>553,459</b>	<b>494,191</b>	<b>635,535</b>	<b>483,513</b>
<b>06</b>	<b>Statistics</b>				
101	Personal Emoluments	1,399,150	1,272,030	1,300,297	1,187,419
102	Wages	131,502	123,840	123,840	88,209
105	Travel and Subsistence	74,268	66,648	58,648	63,820
108	Training	5,000	0	7,000	0
109	Office and General Expense	34,000	40,000	40,000	40,909
113	Utilities	109,600	121,400	109,000	126,167
115	Communication	37,246	38,100	43,500	33,510
116	Operating and Maintenance Service	60,000	60,000	60,000	59,865
117	Rental of Property	551,700	612,518	308,436	308,430
118	Hire of Equipment and Transport	500	1,000	1,000	840
137	Insurance	3,500	3,200	3,200	2,339
	<b>Total Programme Expenditure</b>	<b>2,406,466</b>	<b>2,338,736</b>	<b>2,054,921</b>	<b>1,911,508</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>5,545,900</b>	<b>5,588,717</b>	<b>5,134,280</b>	<b>4,369,729</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 50 MINISTRY OF ECONOMIC PLANNING AND NATIONAL DEVELOPMENT

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administartion**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001      Main Office

101	Personal Emoluments	355,783	353,847	272,881
105	Travel and Subsistence	14,932	22,124	16,008
115	Communication	30,000	2,683	4,875
<b>Total Activity Expenditure</b>		<b>400,715</b>	<b>378,654</b>	<b>293,764</b>

#### Activity: 002      Budgeting and Finance

101	Personal Emoluments	130,717	74,882	58,503
<b>Total Activity Expenditure</b>		<b>130,717</b>	<b>74,882</b>	<b>58,503</b>

#### Activity: 003      General Support Services

101	Personal Emoluments	86,932	49,047	0
102	Wages	26,936	46,016	15,425
108	Training	25,000	42,500	0
109	Office and General Expense	50,000	76,504	19,500
110	Supplies and Materials	14,362	12,550	3,300
113	Utilities	149,000	272,530	265,000
115	Communication	165,000	199,344	173,600
116	Operating and Maintenance Service	225,000	229,272	174,400
117	Rental of Property	814,626	944,778	678,440
118	Hire of Equipment and Transport	0	27,115	0
137	Insurance	10,000	10,000	5,967
<b>Total Activity Expenditure</b>		<b>1,566,856</b>	<b>1,909,655</b>	<b>1,335,632</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>2,098,288</b>	<b>2,363,191</b>	<b>1,687,899</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 50 MINISTRY OF ECONOMIC PLANNING AND NATIONAL DEVELOPMENT

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 03      Economic Planning**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001      Programme Administration**

101	Personal Emoluments	429,489	339,338	274,159
105	Travel and Subsistence	48,900	49,260	7,772
109	Office and General Expense	4,000	4,000	4,878
115	Communication	5,298	0	0
<b>Total Activity Expenditure</b>		<b>487,687</b>	<b>392,598</b>	<b>286,809</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>487,687</b>	<b>392,598</b>	<b>286,809</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 50 MINISTRY OF ECONOMIC PLANNING AND NATIONAL DEVELOPMENT

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 04      National Development**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001      Programme Administration**

101	Personal Emoluments	441,245	417,627	359,152
105	Travel and Subsistence	79,416	39,566	33,311
109	Office and General Expense	4,000	4,000	5,172
113	Utilities	0	0	16,568
115	Communication	3,598	5,298	1,405
120	Grants and Contributions	25,200	27,700	24,400
132	Professional and Consultancy Services	0	0	43,505
<b>Total Activity Expenditure</b>		<b>553,459</b>	<b>494,191</b>	<b>483,513</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>553,459</b>	<b>494,191</b>	<b>483,513</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 50 MINISTRY OF ECONOMIC PLANNING AND NATIONAL DEVELOPMENT

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 06 Statistics**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 General Administration

101	Personal Emoluments	262,969	251,973	238,146
102	Wages	131,502	0	0
105	Travel and Subsistence	8,004	8,004	6,960
108	Training	5,000	0	0
109	Office and General Expense	34,000	40,000	40,909
113	Utilities	109,600	121,400	126,167
115	Communication	37,246	38,100	33,510
116	Operating and Maintenance Service	60,000	60,000	59,865
117	Rental of Property	551,700	612,518	308,430
118	Hire of Equipment and Transport	500	1,000	840
137	Insurance	3,500	3,200	2,339
<b>Total Activity Expenditure</b>		<b>1,204,021</b>	<b>1,136,195</b>	<b>817,166</b>

#### Activity: 002 Data and Collection

101	Personal Emoluments	103,518	100,793	64,807
102	Wages	0	123,840	88,209
105	Travel and Subsistence	0	700	200
<b>Total Activity Expenditure</b>		<b>103,518</b>	<b>225,333</b>	<b>153,216</b>

#### Activity: 004 National Accounts

101	Personal Emoluments	332,109	310,533	283,303
105	Travel and Subsistence	33,132	29,332	29,104
<b>Total Activity Expenditure</b>		<b>365,241</b>	<b>339,865</b>	<b>312,407</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 50 MINISTRY OF ECONOMIC PLANNING AND NATIONAL DEVELOPMENT

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 06 Statistics**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 005 Mapping and Survey**

101	Personal Emoluments	368,076	314,458	342,573
105	Travel and Subsistence	33,132	27,112	27,456
<b>Total Activity Expenditure</b>		<b>401,208</b>	<b>341,570</b>	<b>370,029</b>

**Activity: 006 Trade**

101	Personal Emoluments	332,478	294,273	258,590
105	Travel and Subsistence	0	1,500	100
<b>Total Activity Expenditure</b>		<b>332,478</b>	<b>295,773</b>	<b>258,690</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>2,406,466</b>	<b>2,338,736</b>	<b>1,911,508</b>

**TOTAL AGENCY EXPENDITURE**                      **5,545,900**                      **5,588,717**                      **4,369,729**

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**50: MINISTRY OF ECONOMIC PLANNING AND NATIONAL DEVELOPMENT**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>Agency Administration</b>	<b>Main Office</b>						
	Minister	1	1	93,141	1	0	0
	Permanent Secretary	1	1	86,400	1	1	112,800
	Development Policy Advisor	1	0	0	0	0	0
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Economic Policy Advisor	0	0	0	1	1	75,600
	Senior Assistant Secretary	0	0	0	1	0	0
	Assistant Secretary	0	0	0	1	0	0
	Administrative Assistant	1	1	45,485	0	0	0
	Administrative Secretary	0	0	0	1	1	41,194
	Secretary IV, III, II, I	2	2	57,471	1	1	34,569
	Allowances			29,112			16,020
	<b>Total</b>	<b>7</b>	<b>6</b>	<b>387,209</b>	<b>8</b>	<b>5</b>	<b>355,783</b>
	<b>Allowances</b>						
	Acting Allowance			855			0
	Entertainment			28,257			16,020
	<b>Total</b>			<b>29,112</b>			<b>16,020</b>
	<b>Budgeting and Finance</b>						
	Accountant III, II, I	1	1	58,503	2	1	62,598
	Assistant Accountant II, I	0	0	0	1	1	30,747
	Accounts Clerk III, II, I	0	0	0	2	1	37,372
	Allowances			542			0
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>59,045</b>	<b>5</b>	<b>3</b>	<b>130,717</b>
	<b>Allowances</b>						
	Acting Allowance			542			0
	<b>Total</b>			<b>542</b>			<b>0</b>
	<b>General Support Services</b>						
	Administrative Assistant				1	1	48,669
	Executive Officer				1	0	0
	Clerk Typist				1	0	0
	Clerk III, II, I				2	0	0
	Receptionist				1	0	0
	Office Assistant				1	1	19,111
	Driver II				1	1	17,072
	Allowances						2,080
	<b>Total</b>				<b>8</b>	<b>3</b>	<b>86,932</b>
	<b>Allowances</b>						
	Uniform Allowance						1080
	Overtime Allowance						1000
	<b>Total</b>						<b>2080</b>
<b>Programme Total</b>		<b>8</b>	<b>7</b>	<b>446,254</b>	<b>21</b>	<b>11</b>	<b>573,432</b>
<b>Economic Planning</b>	<b>Programme Administration</b>						
	Chief Economist	1	1	56,700	1	1	75,600
	Deputy Chief Economist	1	1	65,171	1	1	69,733
	Economist III, II, I	4	4	201,467	4	4	208,605
	Assistant Economist III, II, I	1	1	35,324	1	1	23,527
	Secretary IV, III, II, I	1	1	28,736	1	1	30,747
	Allowance			10,845			21,277
	<b>Total</b>	<b>8</b>	<b>8</b>	<b>398,243</b>	<b>8</b>	<b>8</b>	<b>429,489</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**50: MINISTRY OF ECONOMIC PLANNING AND NATIONAL DEVELOPMENT**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Allowances</b>						
	Acting Allowances			7,065			17,497
	Entertainment Allowance			3,780			3,780
	<b>Total</b>			<b>10,845</b>			<b>21,277</b>
	<b>Programme Total</b>	<b>8</b>	<b>8</b>	<b>398,243</b>	<b>8</b>	<b>8</b>	<b>429,489</b>
<b>National Development</b>	<b>National Development</b>						
	Chief Economist	1	1	56,700	1	0	0
	Deputy Chief Economist	1	1	48,879	1	1	69,733
	Economist III, II, I	6	6	305,475	6	5	278,167
	Social Planning Officer III, II, I	1	1	45,485	1	0	0
	Assistant Economist III, II, I	1	1	35,324	1	1	37,797
	Secretary IV, III, II, I	0	0	0	1	1	34,569
	Allowance			14,608			20,979
	<b>Total</b>	<b>10</b>	<b>10</b>	<b>506,471</b>	<b>11</b>	<b>8</b>	<b>441,245</b>
	<b>Allowances</b>						
	Acting Allowances			10,828			20,979
	Entertainment Allowance			3,780			0
	<b>Total</b>			<b>14,608</b>			<b>20,979</b>
	<b>Programme Total</b>	<b>10</b>	<b>10</b>	<b>506,471</b>	<b>11</b>	<b>8</b>	<b>441,245</b>
<b>Statistics</b>	<b>Statistics</b>						
	Director of Statistics	1	1	86,400	1	1	86,400
	Senior Executive Officer	1	1	38,499	1	1	48,669
	Assistant Accountant II, I	1	1	35,324	1	1	37,797
	Accounts Clerk III, II, I	1	1	21,988	1	1	23,527
	Clerk III, II, I	1	1	21,988	1	1	23,527
	Secretary IV, III, II, I	1	1	32,308	1	1	34,569
	Allowance			15,466			8,480
	<b>Total</b>	<b>6</b>	<b>6</b>	<b>251,973</b>	<b>6</b>	<b>6</b>	<b>262,969</b>
	<b>Allowances</b>						
	Acting Allowances			7,986			0
	Overtime			1,000			2,000
	Entertainment Allowance			6,480			6,480
	<b>Total</b>			<b>15,466</b>			<b>8,480</b>
	<b>Data Collection - Demography</b>						
	Statistical Assistant IV, III, II, I	2	2	76,364	2	2	78,991
	Statistical Clerk III, II, I	1	1	18,972	1	1	23,527
	Allowance			5,457			1,000
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>100,793</b>	<b>3</b>	<b>3</b>	<b>103,518</b>
	<b>Allowances</b>						
	Acting Allowances			5,457			0
	Overtime			0			1,000
	<b>Total</b>			<b>5,457</b>			<b>1,000</b>
	<b>National Accounts</b>						
	Assistant Director of Statistics	1	1	61,758	1	1	66,081
	Statistician III, II, I	4	4	207,976	4	4	222,534
	Statistical Assistant IV, III, II, I	1	1	38,499	1	1	41,194
	Allowance			2,300			2,300
	<b>Total</b>	<b>6</b>	<b>6</b>	<b>310,533</b>	<b>6</b>	<b>6</b>	<b>332,109</b>



**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**50: MINISTRY OF ECONOMIC PLANNING AND NATIONAL DEVELOPMENT**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR	FUNDED		APPR	FUNDED	
		OVED #	#	\$	OVED #	#	\$
	<b>Allowances</b>						
	Overtime Allowance			2,300			2,300
	<b>Total</b>			<b>2,300</b>			<b>2,300</b>
	<b>Mapping and Surveys</b>						
	Statistician III, II, I	2	2	110,497	2	2	125,197
	Statistical Assistant IV, III, II, I	2	2	74,220	2	2	71,941
	Statistical Clerk III, II, I	8	8	145,741	8	8	165,626
	Allowance			2,000			5,312
	<b>Total</b>	<b>12</b>	<b>12</b>	<b>332,458</b>	<b>12</b>	<b>12</b>	<b>368,076</b>
	<b>Allowances</b>						
	Overtime			0			2,000
	Acting Allowances			2,000			3,312
	<b>Total</b>			<b>2,000</b>			<b>5,312</b>
	<b>Trade</b>						
	Statistical Assistant IV, III, II, I	7	7	203,213	7	7	231,707
	Statistical Clerk III, II, I	5	5	91,842	5	5	98,271
	Allowance			9,485			2,500
	<b>Total</b>	<b>12</b>	<b>12</b>	<b>304,540</b>	<b>12</b>	<b>12</b>	<b>332,478</b>
	<b>Allowances</b>						
	Acting Allowances			7,985			0
	Overtime			1,500			2,500
	<b>Total</b>			<b>9,485</b>			<b>2,500</b>
	<b>Programme Total</b>	<b>39</b>	<b>39</b>	<b>1,300,297</b>	<b>39</b>	<b>39</b>	<b>1,399,150</b>
<b>Data Management</b>	<b>Data Management</b>						
	Webmaster/Network Administrator III, II, I				1	0	0
	Data Entry & Control Clerk III, II, I				1	0	0
	<b>Total</b>				<b>2</b>	<b>0</b>	<b>0</b>
	<b>Programme Total</b>				<b>2</b>	<b>0</b>	<b>0</b>
	<b>AGENCY TOTAL</b>	<b>65</b>	<b>64</b>	<b>2,651,264</b>	<b>81</b>	<b>66</b>	<b>2,843,316</b>





**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS**

**SUMMARY BY PROGRAMMES**

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
01	Agency Administration	1,142,558	1,266,743	1,270,261	1,238,530
03	Social Transformation	5,825,259	5,832,426	5,623,708	5,084,448
10	Youth Services	1,041,532	1,096,860	1,124,860	802,151
11	Boys' Training Center	1,333,798	1,287,382	1,287,382	1,157,957
12	Sports	2,614,853	2,564,215	2,526,215	2,292,426
	<b>Total Agency Expenditure</b>	<b>11,958,000</b>	<b>12,047,626</b>	<b>11,832,426</b>	<b>10,575,513</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS**

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>01</b>	<b>Agency Administration</b>			
001	Main Office	432,871	456,725	460,002
002	Budgeting and Finance	250,402	270,865	233,259
003	General Support Services	459,285	539,154	545,269
	<b>Total Programme Expenditure</b>	<b>1,142,558</b>	<b>1,266,743</b>	<b>1,238,530</b>
<b>03</b>	<b>Social Transformation</b>			
002	Social Transformation	5,774,259	5,576,226	5,084,448
006	Ecclesiastical Affairs	51,000	256,200	0
	<b>Total Programme Expenditure</b>	<b>5,825,259</b>	<b>5,832,426</b>	<b>5,084,448</b>
<b>10</b>	<b>Youth Services</b>			
001	Administration	196,115	190,442	132,680
002	Strengthening Youth Representation & Organisation	588,012	569,926	396,223
004	Staging of Youth Month	113,631	106,979	108,396
005	Promotion of Quality Lifestyles	15,018	69,728	32,420
006	Youth Recognition and Community Service	128,756	159,785	132,431
	<b>Total Programme Expenditure</b>	<b>1,041,532</b>	<b>1,096,860</b>	<b>802,151</b>
<b>11</b>	<b>Boys' Training Center</b>			
001	Administration	1,333,798	1,287,382	1,157,957
	<b>Total Programme Expenditure</b>	<b>1,333,798</b>	<b>1,287,382</b>	<b>1,157,957</b>
<b>12</b>	<b>Sports</b>			
002	Strengthening of Sports Organisations	1,371,904	1,476,289	1,383,426
003	School Sports and Physical Education	268,495	284,388	127,452
005	National Talent Dev't Championships & Competitions	683,315	546,687	466,927
007	National Sports Awards and Recognition	146,038	116,410	175,116
008	Recreation and Healthy Lifestyles	145,101	140,441	139,505
	<b>Total Programme Expenditure</b>	<b>2,614,853</b>	<b>2,564,215</b>	<b>2,292,426</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>11,958,000</b>	<b>12,047,626</b>	<b>10,575,513</b>

**ESTIMATES 2009 - 2010**

**RECURRENT EXPENDITURE**

**51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>01</b>	<b>Agency Administration</b>				
101	Personal Emoluments	938,852	1,013,207	1,013,207	986,450
105	Travel and Subsistence	35,434	35,455	35,455	39,757
108	Training	5,000	8,000	8,000	8,344
109	Office and General Expense	31,000	46,763	53,000	40,282
115	Communication	39,132	38,246	38,246	39,881
116	Operating and Maintenance Service	72,040	86,011	76,800	59,545
118	Hire of Equipment and Transport	2,000	2,000	2,000	1,920
132	Professional and Consultancy Services	0	17,962	24,453	0
137	Insurance	19,100	19,100	19,100	22,791
139	Miscellaneous	0	0	0	39,561
	<b>Total Programme Expenditure</b>	<b>1,142,558</b>	<b>1,266,743</b>	<b>1,270,261</b>	<b>1,238,530</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>03</b>	<b>Social Transformation</b>				
101	Personal Emoluments	991,341	1,122,684	1,122,684	796,639
102	Wages	129,436	130,268	157,268	135,413
105	Travel and Subsistence	141,448	189,436	189,436	140,798
108	Training	25,000	32,281	35,000	35,635
109	Office and General Expense	20,000	24,000	24,000	21,345
110	Supplies and Materials	5,000	3,000	3,000	4,819
113	Utilities	437,905	475,500	475,500	332,662
114	Tools and Instruments	0	6,000	6,000	3,158
115	Communication	68,779	76,320	76,320	59,680
116	Operating and Maintenance Service	32,500	40,500	40,500	33,111
117	Rental of Property	16,500	33,000	33,000	32,600
118	Hire of Equipment and Transport	0	0	0	900
120	Grants and Contributions	3,947,350	3,656,200	3,451,000	3,456,260
132	Professional and Consultancy Services	0	37,000	10,000	28,928
137	Insurance	10,000	6,237	0	0
139	Miscellaneous	0	0	0	2,500
	<b>Total Programme Expenditure</b>	<b>5,825,259</b>	<b>5,832,426</b>	<b>5,623,708</b>	<b>5,084,448</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>10</b>	<b>Youth Services</b>				
101	Personal Emoluments	337,866	423,880	423,880	337,585
102	Wages	76,491	77,984	77,984	57,305
105	Travel and Subsistence	61,230	73,622	73,622	41,861
108	Training	58,000	14,210	39,500	29,110
109	Office and General Expense	63,971	51,647	15,950	13,539
110	Supplies and Materials	5,000	1,334	5,000	198
113	Utilities	23,300	48,300	69,300	6,069
115	Communication	17,574	19,574	19,574	1,633
116	Operating and Maintenance Service	12,000	8,750	8,750	27,918
117	Rental of Property	0	7,200	0	0
118	Hire of Equipment and Transport	12,800	14,970	13,000	13,492
120	Grants and Contributions	292,300	287,300	287,300	173,309
125	Rewards, Compensation and Incentives	31,000	8,012	36,000	17,009
139	Miscellaneous	50,000	60,078	55,000	83,124
	<b>Total Programme Expenditure</b>	<b>1,041,532</b>	<b>1,096,860</b>	<b>1,124,860</b>	<b>802,151</b>



**ESTIMATES 2009 - 2010**

**RECURRENT EXPENDITURE**

**51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>11</b>	<b>Boys' Training Center</b>				
101	Personal Emoluments	819,598	735,717	735,717	569,478
102	Wages	0	2,821	2,821	8,360
105	Travel and Subsistence	7,884	7,884	7,884	8,168
108	Training	10,000	8,404	5,500	4,208
109	Office and General Expense	13,829	10,500	8,500	8,445
110	Supplies and Materials	210,000	223,665	226,550	243,440
113	Utilities	44,400	44,400	44,400	38,343
114	Tools and Instruments	4,000	2,596	9,000	9,329
115	Communication	15,060	15,060	15,060	13,784
116	Operating and Maintenance Service	155,877	212,736	170,950	215,777
117	Rental of Property	8,000	0	10,000	0
118	Hire of Equipment and Transport	10,000	2,400	15,000	6,496
125	Rewards, Compensation and Incentives	6,000	0	6,000	6,000
130	Public Assistance	4,000	814	6,000	4,129
137	Insurance	16,150	15,000	15,000	14,115
139	Miscellaneous	9,000	5,385	9,000	7,884
	<b>Total Programme Expenditure</b>	<b>1,333,798</b>	<b>1,287,382</b>	<b>1,287,382</b>	<b>1,157,957</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>12</b>	<b>Sports</b>				
101	Personal Emoluments	409,142	428,441	428,441	338,905
102	Wages	124,779	129,396	129,396	140,524
105	Travel and Subsistence	80,958	89,388	89,388	62,253
108	Training	52,000	34,569	59,569	30,635
109	Office and General Expense	1,200	1,000	1,000	1,026
110	Supplies and Materials	5,000	5,000	5,000	1,067
113	Utilities	4,800	10,800	10,800	5,328
115	Communication	10,800	10,800	10,800	13,585
117	Rental of Property	1,185,190	1,171,990	1,171,990	1,170,390
118	Hire of Equipment and Transport	120,000	95,000	70,000	53,145
120	Grants and Contributions	203,425	299,425	261,425	223,121
125	Rewards, Compensation and Incentives	96,100	51,995	51,995	41,647
132	Professional and Consultancy Services	250,459	171,411	171,411	79,805
139	Miscellaneous	71,000	65,000	65,000	130,994
	<b>Total Programme Expenditure</b>	<b>2,614,853</b>	<b>2,564,215</b>	<b>2,526,215</b>	<b>2,292,426</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>11,958,000</b>	<b>12,047,626</b>	<b>11,832,426</b>	<b>10,575,513</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 01      Agency Administration**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 001      Main Office**

101	Personal Emoluments	359,757	363,718	386,886
105	Travel and Subsistence	33,808	33,864	38,767
115	Communication	22,266	21,381	27,409
116	Operating and Maintenance Service	12,040	14,800	6,941
132	Professional and Consultancy Services	0	17,962	0
137	Insurance	5,000	5,000	0
<b>Total Activity Expenditure</b>		<b>432,871</b>	<b>456,725</b>	<b>460,002</b>

**Activity: 002      Budgeting and Finance**

101	Personal Emoluments	248,776	265,374	231,846
105	Travel and Subsistence	626	491	-40
109	Office and General Expense	1,000	2,000	1,452
116	Operating and Maintenance Service	0	3,000	0
<b>Total Activity Expenditure</b>		<b>250,402</b>	<b>270,865</b>	<b>233,259</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 003      General Support Services**

101	Personal Emoluments	330,319	384,115	367,718
105	Travel and Subsistence	1,000	1,100	1,030
108	Training	5,000	8,000	8,344
109	Office and General Expense	30,000	44,763	38,830
115	Communication	16,866	16,865	12,472
116	Operating and Maintenance Service	60,000	68,211	52,604
118	Hire of Equipment and Transport	2,000	2,000	1,920
137	Insurance	14,100	14,100	22,791
139	Miscellaneous	0	0	39,561
<b>Total Activity Expenditure</b>		<b>459,285</b>	<b>539,154</b>	<b>545,269</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,142,558</b>	<b>1,266,743</b>	<b>1,238,530</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 03 Social Transformation

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 002 Social Transformation

101	Personal Emoluments	991,341	1,122,684	796,639
102	Wages	129,436	130,268	135,413
105	Travel and Subsistence	141,448	189,436	140,798
108	Training	25,000	32,281	35,635
109	Office and General Expense	20,000	24,000	21,345
110	Supplies and Materials	5,000	3,000	4,819
113	Utilities	437,905	475,500	332,662
114	Tools and Instruments	0	6,000	3,158
115	Communication	68,779	76,320	59,680
116	Operating and Maintenance Service	32,500	40,500	33,111
117	Rental of Property	16,500	33,000	32,600
118	Hire of Equipment and Transport	0	0	900
120	Grants and Contributions	3,896,350	3,400,000	3,456,260
132	Professional and Consultancy Services	0	37,000	28,928
137	Insurance	10,000	6,237	0
139	Miscellaneous	0	0	2,500
<b>Total Activity Expenditure</b>		<b>5,774,259</b>	<b>5,576,226</b>	<b>5,084,448</b>

#### Activity: 006 Ecclesiastical Affairs

120	Grants and Contributions	51,000	256,200	0
<b>Total Activity Expenditure</b>		<b>51,000</b>	<b>256,200</b>	<b>0</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>5,825,259</b>	<b>5,832,426</b>	<b>5,084,448</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 10 Youth Services**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Administration

101	Personal Emoluments	151,935	136,560	92,692
105	Travel and Subsistence	9,480	12,432	3,828
109	Office and General Expense	8,000	7,000	5,984
113	Utilities	17,700	25,700	6,069
115	Communication	4,000	5,000	1,443
116	Operating and Maintenance Service	5,000	3,750	22,665
<b>Total Activity Expenditure</b>		<b>196,115</b>	<b>190,442</b>	<b>132,680</b>

#### Activity: 002 Strengthening Youth Representation & Organisation

101	Personal Emoluments	133,525	127,342	115,351
102	Wages	76,491	77,984	57,305
105	Travel and Subsistence	20,436	32,090	20,865
108	Training	44,000	8,000	16,395
109	Office and General Expense	8,000	8,950	7,555
113	Utilities	5,600	22,600	0
115	Communication	660	660	190
116	Operating and Maintenance Service	7,000	5,000	5,253
120	Grants and Contributions	292,300	287,300	173,309
<b>Total Activity Expenditure</b>		<b>588,012</b>	<b>569,926</b>	<b>396,223</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 10 Youth Services

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 004 Staging of Youth Month

105	Travel and Subsistence	660	660	0
108	Training	14,000	6,210	12,715
109	Office and General Expense	47,971	35,697	0
110	Supplies and Materials	5,000	1,334	198
117	Rental of Property	0	7,200	0
118	Hire of Equipment and Transport	5,000	5,970	10,252
125	Rewards, Compensation and Incentives	21,000	8,011	17,009
139	Miscellaneous	20,000	41,898	68,223
<b>Total Activity Expenditure</b>		<b>113,631</b>	<b>106,979</b>	<b>108,396</b>

#### Activity: 005 Promotion of Quality Lifestyles

101	Personal Emoluments	0	55,248	28,570
105	Travel and Subsistence	10,218	9,480	2,900
118	Hire of Equipment and Transport	4,800	5,000	950
<b>Total Activity Expenditure</b>		<b>15,018</b>	<b>69,728</b>	<b>32,420</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 10 Youth Services**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 006 Youth Recognition and Community Service**

101	Personal Emoluments	52,406	104,730	100,971
105	Travel and Subsistence	20,436	18,960	14,268
115	Communication	12,914	13,914	0
118	Hire of Equipment and Transport	3,000	4,000	2,290
125	Rewards, Compensation and Incentives	10,000	1	0
139	Miscellaneous	30,000	18,180	14,901
<b>Total Activity Expenditure</b>		<b>128,756</b>	<b>159,785</b>	<b>132,431</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,041,532</b>	<b>1,096,860</b>	<b>802,151</b>



**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 11      Boys' Training Center**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 001      Administration**

101	Personal Emoluments	819,598	735,717	569,478
102	Wages	0	2,821	8,360
105	Travel and Subsistence	7,884	7,884	8,168
108	Training	10,000	8,404	4,208
109	Office and General Expense	13,829	10,500	8,445
110	Supplies and Materials	210,000	223,665	243,440
113	Utilities	44,400	44,400	38,343
114	Tools and Instruments	4,000	2,596	9,329
115	Communication	15,060	15,060	13,784
116	Operating and Maintenance Service	155,877	212,736	215,777
117	Rental of Property	8,000	0	0
118	Hire of Equipment and Transport	10,000	2,400	6,496
125	Rewards, Compensation and Incentives	6,000	0	6,000
130	Public Assistance	4,000	814	4,129
137	Insurance	16,150	15,000	14,115
139	Miscellaneous	9,000	5,385	7,884
<b>Total Activity Expenditure</b>		<b>1,333,798</b>	<b>1,287,382</b>	<b>1,157,957</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,333,798</b>	<b>1,287,382</b>	<b>1,157,957</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 12 Sports

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 002 Strengthening of Sports Organisations

101	Personal Emoluments	48,669	45,485	49,275
105	Travel and Subsistence	11,220	11,220	8,596
108	Training	5,000	10,569	10,716
113	Utilities	4,800	10,800	5,328
115	Communication	10,800	10,800	0
117	Rental of Property	1,087,990	1,087,990	1,086,390
120	Grants and Contributions	203,425	299,425	223,121
<b>Total Activity Expenditure</b>		<b>1,371,904</b>	<b>1,476,289</b>	<b>1,383,426</b>

#### Activity: 003 School Sports and Physical Education

101	Personal Emoluments	101,075	140,529	45,485
105	Travel and Subsistence	14,220	24,864	11,382
108	Training	12,000	11,000	1,260
109	Office and General Expense	1,200	1,000	1,026
110	Supplies and Materials	5,000	5,000	1,067
118	Hire of Equipment and Transport	100,000	80,000	45,330
125	Rewards, Compensation and Incentives	35,000	21,995	21,902
<b>Total Activity Expenditure</b>		<b>268,495</b>	<b>284,388</b>	<b>127,452</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 12 Sports**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 005 National Talent Dev't Champioships & Competitions

101	Personal Emoluments	158,323	147,964	149,684
102	Wages	124,779	129,396	140,524
105	Travel and Subsistence	30,654	29,916	19,935
108	Training	35,000	13,000	18,659
115	Communication	0	0	0
118	Hire of Equipment and Transport	20,000	15,000	7,815
125	Rewards, Compensation and Incentives	13,100	10,000	5,490
132	Professional and Consultancy Services	250,459	171,411	79,805
139	Miscellaneous	51,000	30,000	45,016
<b>Total Activity Expenditure</b>		<b>683,315</b>	<b>546,687</b>	<b>466,927</b>

#### Activity: 007 National Sports Awards and Recognition

101	Personal Emoluments	52,406	48,978	48,977
105	Travel and Subsistence	12,432	12,432	12,320
115	Communication	0	0	13,585
117	Rental of Property	13,200	0	0
125	Rewards, Compensation and Incentives	48,000	20,000	14,255
139	Miscellaneous	20,000	35,000	85,978
<b>Total Activity Expenditure</b>		<b>146,038</b>	<b>116,410</b>	<b>175,116</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 12 Sports**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 008 Recreation and Health Lifestyles**

101	Personal Emoluments	48,669	45,485	45,485
105	Travel and Subsistence	12,432	10,956	10,020
117	Rental of Property	84,000	84,000	84,000
<b>Total Activity Expenditure</b>		<b>145,101</b>	<b>140,441</b>	<b>139,505</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>2,614,853</b>	<b>2,564,215</b>	<b>2,292,426</b>

<b>TOTAL AGENCY EXPENDITURE</b>	<b>11,958,000</b>	<b>12,047,626</b>	<b>10,575,513</b>
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**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**51: MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>Agency Administration</b>	<b>Main Office</b>						
	Minister	1	1	93,141	1	1	93,141
	Minister	1	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
	Administrative Secretary	1	1	38,499	1	1	41,195
	Secretary IV, III, II, I	2	2	40,696	2	1	26,925
	Allowances			29,382			36,496
	<b>Total</b>	<b>7</b>	<b>6</b>	<b>363,718</b>	<b>7</b>	<b>5</b>	<b>359,757</b>
	<b>Allowances</b>						
	Acting			1,125			2,239
	Overtime			0			6,000
	Entertainment			28,257			28,257
				<b>29,382</b>			<b>36,496</b>
	<b>Budgeting &amp; Finance</b>						
	Accountant III, II, I	3	2	97,479	3	1	48,669
	Assistant Accountant II, I	2	2	64,060	2	2	68,544
	Accounts Clerk III, II, I	5	5	95,930	5	5	117,635
	Allowances			7,905			13,928
	<b>Total</b>	<b>10</b>	<b>9</b>	<b>265,374</b>	<b>10</b>	<b>8</b>	<b>248,776</b>
	<b>Allowances</b>						
	Acting			7,905			13,928
	Overtime			0			
				<b>7,905</b>			<b>13,928</b>
	<b>General Support Services</b>						
	Assistant Secretary	1	1	55,249	1	0	0
	Information Technology Manager II, I	1	1	36,733	1	1	52,406
	Administrative Assistant	2	2	79,598	1	0	0
	Faith Based Affairs Officer III, II, I				1	1	48,669
	Senior Executive Officer	1	1	38,499	1	1	41,195
	Executive Officer	1	1	28,736	1	1	30,747
	Clerk III, II, I	4	4	87,953	4	4	94,111
	Clerk/Typist	1	0	0	1	0	0
	Receptionist III, II, I	1	1	18,972	1	1	20,300
	Office Asst. II	1	1	17,508	1	1	20,300
	Driver	1	1	18,963	1	1	18,733
	Allowances			1,905			3,858
	<b>Total</b>	<b>14</b>	<b>13</b>	<b>384,115</b>	<b>14</b>	<b>11</b>	<b>330,319</b>
	<b>Allowances</b>						
	Acting			1,905			3,858
				<b>1,905</b>			<b>3,858</b>
<b>Programme Total</b>		<b>31</b>	<b>28</b>	<b>1,013,207</b>	<b>31</b>	<b>24</b>	<b>938,852</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**51:MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	
<b>Social Transformation</b>	<b>Social Transformation</b>						
	Director of Social Transformation	1	1	75,600	1	0	0
	Deputy Director, Social Transformation	3	2	123,516	3	2	132,161
	Assistant Director, Social Transformation	1	1	55,248	1	1	62,598
	Social Transformation Officers III, II, I	13	13	601,339	13	10	506,645
	Social Research Officer II, I	2	2	90,970	2	2	97,337
	Project Officer III, II, I	1	1	45,485	1	1	50,027
	Asst. Project Officer II, I	1	1	38,499	1	1	41,195
	Building Officer IV, III, II, I	1	1	25,164	1	1	26,925
	Secretary IV, III, II, I	2	2	50,326	2	2	53,850
	Clerk Typist	1	1	15,955	1	1	17,072
	Allowances			582			3,531
	<b>Total</b>	<b>26</b>	<b>25</b>	<b>1,122,684</b>	<b>26</b>	<b>21</b>	<b>991,341</b>
	<b>Allowances</b>						
	Acting allowance			582			3,531
				<b>582</b>			<b>3,531</b>
	<b>Programme Total</b>	<b>26</b>	<b>25</b>	<b>1,122,684</b>	<b>26</b>	<b>21</b>	<b>991,341</b>
<b>Youth Services</b>	<b>Administration</b>						
	Director Youth and Sports	1	1	61,758	1	1	66,080
	Administrative Assistant	1	1	45,485	1	1	48,669
	Secretary IV, III, II, I	1	1	25,163	1	1	34,569
				4,154			2,617
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>136,560</b>	<b>3</b>	<b>3</b>	<b>151,935</b>
	<b>Allowances</b>						
	Acting allowance			4,154			2,617
				<b>4,154</b>			<b>2,617</b>
	<b>Strengthening Youth Representation &amp; Organisation</b>						
	Youth and Sports Officer III, II, I	1	1	48,978	1	1	52,406
	Programme Development Officer III, II, I	1	1	51,994	1	1	55,633
	Driver II, I	1	1	21,166	1	1	17,072
	Allowances			5,204			8,414
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>127,342</b>	<b>3</b>	<b>3</b>	<b>133,525</b>
	<b>Allowances</b>						
	Overtime						5,204
	Acting Allowance			5,204			3,210
				<b>5,204</b>			<b>8,414</b>
	<b>Promotion of Quality Lifestyles</b>						
	Youth and Sports Officer III, II, I	1	1	48,977	1	0	0
	Allowances			6,271			
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>55,248</b>	<b>1</b>	<b>0</b>	<b>0</b>
	<b>Allowances</b>						
	Acting Allowance			6,271			
				<b>6,271</b>			

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**51:MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS**

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	
	<b>Youth Recognition and Community Service</b>						
	Youth and Sports Officer III, II, I	2	2	100,971	2	1	52,406
	Allowances			3,759			
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>104,730</b>	<b>2</b>	<b>1</b>	<b>52,406</b>
	<b>Allowances</b>						
	Acting allowance			3,759			
				<b>3,759</b>			<b>0</b>
	<b>Programme Total</b>	<b>9</b>	<b>9</b>	<b>423,880</b>	<b>9</b>	<b>7</b>	<b>337,866</b>
<b>Boys' Training Centre</b>	<b>Administration</b>						
	Manager	1	1	55,248	1	1	59,116
	Assistant Manager	1	1	51,994	1	1	55,633
	Executive Officer	1	1	28,736	1	1	30,747
	Secretary IV, III, II, I	1	1	28,736	1	1	30,747
	Clerk II	1	1	18,972	1	1	20,300
	Clerk/Typist	1	0	0	1	0	0
	Guidance Counselors II, I	5	3	136,455	5	5	264,238
	Instructors	3	3	115,497	3	3	123,584
	Remedial Teacher	1	1	38,449	1	1	41,195
	House Mother	1	1	38,449	1	0	0
	Assistant House Mother	1	1	21,988	1	1	23,527
	Domestic Assistant	3	3	29,769	3	1	10,617
	Office Assistant/Driver	1	1	17,508	1	1	18,733
	Wardens	8	8	153,916	8	6	141,161
	<b>Total</b>	<b>29</b>	<b>26</b>	<b>735,717</b>	<b>29</b>	<b>23</b>	<b>819,598</b>
	<b>Programme Total</b>	<b>29</b>	<b>26</b>	<b>735,717</b>	<b>29</b>	<b>23</b>	<b>819,598</b>
<b>Sports</b>	<b>Strengthening of Sports Organizations</b>						
	Youth and Sports Officer III, II, I	1	1	45,485	1	1	48,669
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>45,485</b>	<b>1</b>	<b>1</b>	<b>48,669</b>
	<b>School Sports and Physical Education</b>						
	Youth and Sports Officer III, II, I	1	1	45,485	1	1	48,669
	Physical Education Specialist III, II, I	2	2	94,463	2	1	52,406
	Allowances			581			
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>140,529</b>	<b>3</b>	<b>2</b>	<b>101,075</b>
	<b>Allowances</b>						
	Acting allowance			581			
				<b>581</b>			
	<b>National Talent Development, Championships &amp; Competitions</b>						
	Youth and Sports Officer III, II, I	1	1	48,978	1	1	52,406
	Coaches	2	2	76,998	2	2	82,389
	Assistant Coach	1	1	21,988	1	1	23,528
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>147,964</b>	<b>4</b>	<b>4</b>	<b>158,323</b>
	<b>National Sports Awards &amp; Recognition</b>						
	Youth and Sports Officer III, II, I	1	1	48,978	1	1	52,406
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>48,978</b>	<b>1</b>	<b>1</b>	<b>52,406</b>
	<b>Recreation &amp; Healthy Lifestyles</b>						
	Youth and Sports Officer III, II, I	1	1	45,485	1	1	48,669
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>45,485</b>	<b>1</b>	<b>1</b>	<b>48,669</b>
	<b>Programme Total</b>	<b>10</b>	<b>10</b>	<b>428,441</b>	<b>10</b>	<b>9</b>	<b>409,142</b>
	<b>AGENCY TOTAL</b>	<b>105</b>	<b>98</b>	<b>3,723,929</b>	<b>105</b>	<b>84</b>	<b>3,496,799</b>







**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**52 MINISTRY OF EDUCATION AND CULTURE**

**SUMMARY BY PROGRAMMES**

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
01	Agency Administration	4,259,423	5,454,095	5,114,769	3,762,143
02	Corporate Planning	826,255	788,782	761,059	1,886,104
03	Information Technology (MIS)	1,104,455	1,042,542	1,168,320	852,736
05	Plant and Equipment	394,627	350,584	371,267	288,841
06	Early Childhood Education	1,952,461	1,826,432	1,879,405	1,819,802
07	Primary Education	53,136,385	49,456,118	49,553,470	49,385,633
08	Secondary Education	55,933,656	50,658,659	50,835,750	43,772,344
09	Tertiary Education	14,861,364	13,861,364	13,861,364	13,561,364
10	Technical, Vocational Edu, Training & Accreditation	2,244,467	1,430,659	1,554,059	112,079
11	Nat'l Enrichment & Learning Prog.	716,912	623,197	583,197	672,631
12	Special Education	2,507,954	2,255,478	2,313,756	1,828,893
13	Curriculum Development	1,150,869	1,045,726	1,067,973	1,034,890
14	School Supervision	2,627,384	2,663,481	2,680,555	2,362,899
15	Student Welfare Assistance	396,297	733,197	751,446	466,337
16	Educational Evaluation & Assessment	898,663	892,441	922,441	770,497
17	U. N. E. S. C. O.	179,363	221,413	233,587	249,958
18	Library Services	1,320,465	1,387,199	1,482,043	1,457,976
22	Cultural Development	2,282,000	2,010,800	1,870,000	2,063,000
	<b>Total Agency Expenditure</b>	<b>146,793,000</b>	<b>136,702,165</b>	<b>137,004,461</b>	<b>126,348,127</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**52 MINISTRY OF EDUCATION AND CULTURE**

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>01</b>	<b>Agency Administration</b>			
002	Accounting & Finance	672,190	594,652	511,838
003	Communications	184,746	187,547	186,644
004	General Support Services	1,683,277	3,038,411	1,528,178
005	Policy	232,694	232,694	257,274
006	Policy Administration	435,746	425,536	385,484
007	Registry and Correspondence	212,423	206,081	167,467
008	Stores,Supplies and Transport	489,609	472,006	414,708
009	Human Resource Management	348,738	297,167	310,551
	<b>Total Programme Expenditure</b>	<b>4,259,423</b>	<b>5,454,095</b>	<b>3,762,143</b>
<b>02</b>	<b>Corporate Planning</b>			
001	Planning, Policy Analysis and Implementation	826,255	788,782	1,886,104
	<b>Total Programme Expenditure</b>	<b>826,255</b>	<b>788,782</b>	<b>1,886,104</b>
<b>03</b>	<b>Information Technology (MIS)</b>			
002	Information Technology Training	14,400	14,500	13,783
004	Information System Development and Implementation	944,796	894,702	691,461
005	Information System Maintenance and Security Management	145,259	133,340	147,492
	<b>Total Programme Expenditure</b>	<b>1,104,455</b>	<b>1,042,542</b>	<b>852,736</b>
<b>05</b>	<b>Plant and Equipment</b>			
001	Construction (Execution of Projects)	148,098	104,393	80,708
002	Facility Management	246,529	246,191	208,133
	<b>Total Programme Expenditure</b>	<b>394,627</b>	<b>350,584</b>	<b>288,841</b>
<b>06</b>	<b>Early Childhood Education</b>			
001	Curriculum Implementation	209,500	242,852	253,600
002	Supervision of Pre-Schools	168,374	151,545	162,608
003	Day Care Services	1,574,587	1,432,035	1,403,594
	<b>Total Programme Expenditure</b>	<b>1,952,461</b>	<b>1,826,432</b>	<b>1,819,802</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**52 MINISTRY OF EDUCATION AND CULTURE**

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>07</b>	<b>Primary Education</b>			
001	Curriculum Implementation	51,545,221	48,272,231	48,227,311
002	School Feeding Programme	1,591,164	1,183,887	1,158,322
	<b>Total Programme Expenditure</b>	<b>53,136,385</b>	<b>49,456,118</b>	<b>49,385,633</b>
<b>08</b>	<b>Secondary Education</b>			
001	Curriculum Implementation	55,933,656	50,658,659	43,772,344
	<b>Total Programme Expenditure</b>	<b>55,933,656</b>	<b>50,658,659</b>	<b>43,772,344</b>
<b>09</b>	<b>Tertiary Education</b>			
001	Assistance to Tertiary Education	14,861,364	13,861,364	13,561,364
	<b>Total Programme Expenditure</b>	<b>14,861,364</b>	<b>13,861,364</b>	<b>13,561,364</b>
<b>10</b>	<b>Technical, Vocational Edu, Training &amp; Accreditation</b>			
001	Technical and Vocational Education	2,161,314	1,356,438	102,678
003	Accreditation	83,153	74,221	9,401
	<b>Total Programme Expenditure</b>	<b>2,244,467</b>	<b>1,430,659</b>	<b>112,079</b>
<b>11</b>	<b>Nat'l Enrichment &amp; Learning Prog.</b>			
001	Curriculum Implementation	716,912	623,197	672,631
	<b>Total Programme Expenditure</b>	<b>716,912</b>	<b>623,197</b>	<b>672,631</b>
<b>12</b>	<b>Special Education</b>			
001	Curriculum Implementation	2,507,954	2,255,478	1,828,893
	<b>Total Programme Expenditure</b>	<b>2,507,954</b>	<b>2,255,478</b>	<b>1,828,893</b>
<b>13</b>	<b>Curriculum Development</b>			
001	Curriculum Development	1,150,869	1,045,726	1,034,890
	<b>Total Programme Expenditure</b>	<b>1,150,869</b>	<b>1,045,726</b>	<b>1,034,890</b>
<b>14</b>	<b>School Supervision</b>			
002	Inspectorate	2,627,384	2,663,481	2,362,899
	<b>Total Programme Expenditure</b>	<b>2,627,384</b>	<b>2,663,481</b>	<b>2,362,899</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**52 MINISTRY OF EDUCATION AND CULTURE**

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>15</b>	<b>Student Welfare Assistance</b>			
002	General Welfare Assistance	336,890	501,446	466,337
003	Uniform Groups	59,407	231,751	0
	<b>Total Programme Expenditure</b>	<b>396,297</b>	<b>733,197</b>	<b>466,337</b>
<b>16</b>	<b>Educational Evaluation &amp; Assessment</b>			
003	Examination Administration	898,663	892,441	770,497
	<b>Total Programme Expenditure</b>	<b>898,663</b>	<b>892,441</b>	<b>770,497</b>
<b>17</b>	<b>U. N. E. S. C. O.</b>			
002	National Commission Activities	179,363	221,413	249,958
	<b>Total Programme Expenditure</b>	<b>179,363</b>	<b>221,413</b>	<b>249,958</b>
<b>18</b>	<b>Library Services</b>			
004	Library Administration and Dissemination of Information	1,320,465	1,387,199	1,457,976
	<b>Total Programme Expenditure</b>	<b>1,320,465</b>	<b>1,387,199</b>	<b>1,457,976</b>
<b>22</b>	<b>Cultural Development</b>			
001	Cultural Services	2,282,000	2,010,800	2,063,000
	<b>Total Programme Expenditure</b>	<b>2,282,000</b>	<b>2,010,800</b>	<b>2,063,000</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>146,793,000</b>	<b>136,702,165</b>	<b>126,348,127</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**52 MINISTRY OF EDUCATION AND CULTURE**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>01</b>	<b>Agency Administration</b>				
101	Personal Emoluments	2,153,519	1,977,746	1,977,746	1,836,948
102	Wages	275,110	303,667	303,667	258,728
105	Travel and Subsistence	85,000	85,048	73,982	84,603
108	Training	11,000	398	32,000	350
109	Office and General Expense	112,000	133,841	107,000	108,238
110	Supplies and Materials	734,195	737,200	737,200	601,468
113	Utilities	301,308	404,000	301,368	305,414
115	Communication	55,396	51,840	51,840	74,362
116	Operating and Maintenance Service	149,460	149,260	157,500	165,047
117	Rental of Property	36,000	36,000	36,000	36,000
118	Hire of Equipment and Transport	5,000	2,200	5,000	2,285
120	Grants and Contributions	256,095	1,430,917	1,245,839	214,211
137	Insurance	85,340	81,977	85,627	74,490
139	Miscellaneous	0	60,000	0	0
	<b>Total Programme Expenditure</b>	<b>4,259,423</b>	<b>5,454,095</b>	<b>5,114,769</b>	<b>3,762,143</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**52 MINISTRY OF EDUCATION AND CULTURE**

<b>PROGRAMME DETAIL EXPENDITURE</b>					
<b>CODE</b>	<b>Details of Expenditure</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>		<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>Approved 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>02</b>	<b>Corporate Planning</b>				
101	Personal Emoluments	744,536	679,009	679,009	718,821
102	Wages	0	0	0	4,762
105	Travel and Subsistence	71,360	87,726	57,080	49,090
108	Training	5,000	2,432	0	0
109	Office and General Expense	2,200	0	0	0
110	Supplies and Materials	0	15,565	17,470	7,925
115	Communication	3,159	0	0	291
116	Operating and Maintenance Service	0	4,000	4,000	2,375
120	Grants and Contributions	0	0	0	1,085,540
125	Rewards, Compensation and Incentives	0	50	3,500	0
132	Professional and Consultancy Services	0	0	0	17,300
	<b>Total Programme Expenditure</b>	<b>826,255</b>	<b>788,782</b>	<b>761,059</b>	<b>1,886,104</b>
<b>03</b>	<b>Information Technology (MIS)</b>				
101	Personal Emoluments	281,567	268,174	268,174	98,737
105	Travel and Subsistence	24,024	24,024	24,024	11,963
108	Training	28,000	23,940	23,940	34,252
109	Office and General Expense	14,400	14,500	14,500	12,008
114	Tools and Instruments	0	4,000	4,000	1,775
115	Communication	607,214	605,228	605,228	513,533
116	Operating and Maintenance Service	135,000	84,926	216,204	180,468
118	Hire of Equipment and Transport	2,000	0	0	0
132	Professional and Consultancy Services	12,250	17,750	12,250	0
	<b>Total Programme Expenditure</b>	<b>1,104,455</b>	<b>1,042,542</b>	<b>1,168,320</b>	<b>852,736</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**52 MINISTRY OF EDUCATION AND CULTURE**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>05</b>	<b>Plant and Equipment</b>				
101	Personal Emoluments	327,453	282,910	282,910	222,875
105	Travel and Subsistence	65,000	65,012	81,357	61,365
108	Training	0	0	2,500	0
110	Supplies and Materials	0	2,662	3,000	2,148
114	Tools and Instruments	0	0	1,500	0
115	Communication	2,174	0	0	0
116	Operating and Maintenance Service	0	0	0	2,453
	<b>Total Programme Expenditure</b>	<b>394,627</b>	<b>350,584</b>	<b>371,267</b>	<b>288,841</b>
<b>06</b>	<b>Early Childhood Education</b>				
101	Personal Emoluments	314,286	316,468	316,468	304,815
102	Wages	1,301,745	1,226,378	1,226,378	1,230,130
105	Travel and Subsistence	50,000	50,319	58,974	43,816
108	Training	24,950	21,381	41,095	23,337
109	Office and General Expense	11,000	4,942	11,540	4,686
110	Supplies and Materials	2,000	4,500	4,500	9,410
113	Utilities	15,000	17,231	17,231	11,414
115	Communication	2,980	9,719	9,719	6,227
116	Operating and Maintenance Service	129,000	89,493	105,500	101,468
117	Rental of Property	54,000	54,000	54,000	54,000
120	Grants and Contributions	33,500	32,000	34,000	30,500
125	Rewards, Compensation and Incentives	14,000	0	0	0
	<b>Total Programme Expenditure</b>	<b>1,952,461</b>	<b>1,826,432</b>	<b>1,879,405</b>	<b>1,819,802</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 52 MINISTRY OF EDUCATION AND CULTURE

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>07</b>	<b>Primary Education</b>				
101	Personal Emoluments	43,695,521	39,663,218	39,757,780	40,156,800
102	Wages	5,934,317	5,841,048	5,841,048	5,603,057
105	Travel and Subsistence	40,000	40,226	40,226	44,097
108	Training	475	31,472	5,300	2,330
109	Office and General Expense	18,500	0	12,500	0
110	Supplies and Materials	1,295,348	1,353,500	1,308,500	1,198,908
113	Utilities	1,200,000	1,316,616	1,316,616	1,168,093
115	Communication	135,000	135,000	135,000	105,151
116	Operating and Maintenance Service	787,000	1,059,500	1,122,500	1,055,779
124	Subsidies	15,224	0	0	0
125	Rewards, Compensation and Incentives	0	0	0	3,600
139	Miscellaneous	15,000	15,538	14,000	47,818
	<b>Total Programme Expenditure</b>	<b>53,136,385</b>	<b>49,456,118</b>	<b>49,553,470</b>	<b>49,385,633</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 52 MINISTRY OF EDUCATION AND CULTURE

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>08</b>	<b>Secondary Education</b>				
101	Personal Emoluments	47,445,719	41,375,751	41,716,608	36,734,574
102	Wages	2,743,022	2,450,126	2,450,126	2,499,514
105	Travel and Subsistence	21,500	25,766	17,000	17,100
108	Training	0	0	0	21,677
109	Office and General Expense	45,600	43,600	43,600	37,895
110	Supplies and Materials	515,578	672,000	522,000	457,304
113	Utilities	1,175,166	1,223,592	1,223,592	1,138,071
115	Communication	54,000	45,000	45,000	40,800
116	Operating and Maintenance Service	684,000	484,793	480,000	507,265
118	Hire of Equipment and Transport	0	0	0	2,160
120	Grants and Contributions	752,206	750,200	750,200	822,207
124	Subsidies	2,496,865	3,535,920	3,582,624	1,477,507
139	Miscellaneous	0	51,911	5,000	16,271
	<b>Total Programme Expenditure</b>	<b>55,933,656</b>	<b>50,658,659</b>	<b>50,835,750</b>	<b>43,772,344</b>
<b>09</b>	<b>Tertiary Education</b>				
120	Grants and Contributions	14,861,364	13,861,364	13,861,364	13,561,364
	<b>Total Programme Expenditure</b>	<b>14,861,364</b>	<b>13,861,364</b>	<b>13,861,364</b>	<b>13,561,364</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**52 MINISTRY OF EDUCATION AND CULTURE**

<b>PROGRAMME DETAIL EXPENDITURE</b>					
<b>CODE</b>	<b>Details of Expenditure</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>		<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>Approved 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>10</b>	<b>Technical, Vocational Edu, Training &amp; Accreditation</b>				
101	Personal Emoluments	221,005	227,543	227,543	75,283
105	Travel and Subsistence	20,000	23,010	23,010	15,275
108	Training	789,487	1,178,731	1,289,531	20,801
120	Grants and Contributions	1,201,375	1,375	1,375	0
125	Rewards, Compensation and Incentives	12,600	0	12,600	720
	<b>Total Programme Expenditure</b>	<b>2,244,467</b>	<b>1,430,659</b>	<b>1,554,059</b>	<b>112,079</b>
<b>11</b>	<b>Nat'l Enrichment &amp; Learning Prog.</b>				
101	Personal Emoluments	300,558	241,032	241,032	225,878
102	Wages	37,016	34,327	34,327	32,168
105	Travel and Subsistence	34,500	37,563	37,563	27,165
108	Training	240,000	191,000	151,000	295,291
109	Office and General Expense	8,000	6,000	6,000	4,469
110	Supplies and Materials	9,800	8,000	8,000	4,814
113	Utilities	20,000	23,270	23,270	17,539
115	Communication	940	17,907	17,907	2,910
116	Operating and Maintenance Service	5,600	3,600	3,600	2,398
117	Rental of Property	60,000	60,000	60,000	60,000
120	Grants and Contributions	498	498	498	0
	<b>Total Programme Expenditure</b>	<b>716,912</b>	<b>623,197</b>	<b>583,197</b>	<b>672,631</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**52 MINISTRY OF EDUCATION AND CULTURE**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>12</b>	<b>Special Education</b>				
101	Personal Emoluments	1,347,190	1,089,289	1,262,795	845,410
102	Wages	230,387	88,908	88,908	44,836
108	Training	6,080	3,272	14,250	9,139
109	Office and General Expense	3,000	0	8,000	1,258
110	Supplies and Materials	0	1,000	8,000	3,609
113	Utilities	3,966	4,308	4,308	2,994
115	Communication	2,181	4,733	4,733	0
116	Operating and Maintenance Service	20,000	18,000	18,000	13,129
120	Grants and Contributions	809,150	985,268	811,762	884,274
125	Rewards, Compensation and Incentives	66,000	60,700	66,000	20,895
132	Professional and Consultancy Services	20,000	0	27,000	3,350
	<b>Total Programme Expenditure</b>	<b>2,507,954</b>	<b>2,255,478</b>	<b>2,313,756</b>	<b>1,828,893</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 52 MINISTRY OF EDUCATION AND CULTURE

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>13</b>	<b>Curriculum Development</b>				
101	Personal Emoluments	722,982	646,598	646,598	666,438
102	Wages	88,019	63,446	63,446	85,976
105	Travel and Subsistence	110,050	117,621	117,621	92,493
108	Training	68,650	31,241	38,488	50,121
109	Office and General Expense	15,000	20,000	35,000	28,815
110	Supplies and Materials	20,000	20,000	20,000	11,883
113	Utilities	25,000	36,314	36,314	26,469
115	Communication	24,688	31,506	31,506	27,878
116	Operating and Maintenance Service	9,480	10,000	10,000	8,502
118	Hire of Equipment and Transport	2,000	4,000	4,000	3,160
125	Rewards, Compensation and Incentives	5,000	5,000	5,000	2,500
139	Miscellaneous	60,000	60,000	60,000	30,655
	<b>Total Programme Expenditure</b>	<b>1,150,869</b>	<b>1,045,726</b>	<b>1,067,973</b>	<b>1,034,890</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**52 MINISTRY OF EDUCATION AND CULTURE**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>14</b>	<b>School Supervision</b>				
101	Personal Emoluments	1,724,194	1,653,468	1,666,295	1,577,520
102	Wages	116,231	116,947	116,947	80,045
105	Travel and Subsistence	180,500	197,943	207,209	171,731
108	Training	77,100	14,019	32,000	25,805
109	Office and General Expense	37,100	44,480	22,000	14,045
110	Supplies and Materials	67,970	525	525	1,685
113	Utilities	122,000	152,151	152,151	86,332
115	Communication	32,689	59,928	59,928	76,511
116	Operating and Maintenance Service	0	145,000	145,000	45,470
117	Rental of Property	249,600	261,520	261,000	269,300
125	Rewards, Compensation and Incentives	20,000	17,500	17,500	14,455
	<b>Total Programme Expenditure</b>	<b>2,627,384</b>	<b>2,663,481</b>	<b>2,680,555</b>	<b>2,362,899</b>
<b>15</b>	<b>Student Welfare Assistance</b>				
101	Personal Emoluments	52,407	48,978	48,978	0
105	Travel and Subsistence	0	5,310	10,956	0
108	Training	7,000	0	0	0
124	Subsidies	335,140	499,696	499,696	465,987
131	Refunds	1,750	1,750	1,750	350
139	Miscellaneous	0	177,462	190,066	0
	<b>Total Programme Expenditure</b>	<b>396,297</b>	<b>733,197</b>	<b>751,446</b>	<b>466,337</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**52 MINISTRY OF EDUCATION AND CULTURE**

<b>PROGRAMME DETAIL EXPENDITURE</b>					
<b>CODE</b>	<b>Details of Expenditure</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>		<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>Approved 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>16</b>	<b>Educational Evaluation &amp; Assessment</b>				
101	Personal Emoluments	411,689	358,459	383,459	280,285
102	Wages	10,617	10,838	10,838	10,193
105	Travel and Subsistence	20,000	33,704	33,704	23,942
109	Office and General Expense	15,000	0	0	750
110	Supplies and Materials	200,000	194,419	222,640	192,005
115	Communication	2,957	0	0	0
117	Rental of Property	3,000	1,000	6,000	5,400
125	Rewards, Compensation and Incentives	200,000	228,221	200,000	204,790
132	Professional and Consultancy Services	35,000	65,000	65,000	52,881
139	Miscellaneous	400	800	800	252
	<b>Total Programme Expenditure</b>	<b>898,663</b>	<b>892,441</b>	<b>922,441</b>	<b>770,497</b>

**ESTIMATES 2009 - 2010**

**RECURRENT EXPENDITURE**

**52 MINISTRY OF EDUCATION AND CULTURE**

**PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>17</b>	<b>U. N. E. S. C. O.</b>				
101	Personal Emoluments	145,500	199,884	199,884	199,879
102	Wages	0	6,290	6,290	121
105	Travel and Subsistence	7,008	4,422	8,922	8,577
108	Training	8,716	6,766	6,766	0
109	Office and General Expense	8,200	125	8,200	6,953
110	Supplies and Materials	2,000	0	0	0
113	Utilities	2,000	1,401	0	14,118
115	Communication	2,939	0	0	5,015
116	Operating and Maintenance Service	0	1,625	1,625	0
117	Rental of Property	0	900	900	859
118	Hire of Equipment and Transport	1,000	0	0	0
125	Rewards, Compensation and Incentives	2,000	0	1,000	1,988
139	Miscellaneous	0	0	0	12,448
	<b>Total Programme Expenditure</b>	<b>179,363</b>	<b>221,413</b>	<b>233,587</b>	<b>249,958</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE					
CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>18</b>	<b>Library Services</b>				
101	Personal Emoluments	836,795	749,631	764,310	850,359
102	Wages	204,891	350,530	350,530	323,722
105	Travel and Subsistence	8,808	11,484	11,484	14,957
108	Training	5,000	0	0	627
109	Office and General Expense	30,000	26,944	29,044	37,352
110	Supplies and Materials	24,619	15,015	23,180	12,724
113	Utilities	35,500	42,171	42,171	44,240
115	Communication	33,792	60,624	60,624	39,563
116	Operating and Maintenance Service	50,000	41,000	41,000	31,116
117	Rental of Property	20,500	22,600	92,500	24,400
118	Hire of Equipment and Transport	0	0	0	3,070
137	Insurance	70,560	67,200	67,200	75,846
	<b>Total Programme Expenditure</b>	<b>1,320,465</b>	<b>1,387,199</b>	<b>1,482,043</b>	<b>1,457,976</b>
<b>22</b>	<b>Cultural Development</b>				
120	Grants and Contributions	2,282,000	2,010,800	1,870,000	2,063,000
	<b>Total Programme Expenditure</b>	<b>2,282,000</b>	<b>2,010,800</b>	<b>1,870,000</b>	<b>2,063,000</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>146,793,000</b>	<b>136,702,165</b>	<b>137,004,461</b>	<b>126,348,127</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**52 MINISTRY OF EDUCATION AND CULTURE**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 01      Agency Administration**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 002      Accounting & Finance**

101	Personal Emoluments	665,044	587,544	505,990
105	Travel and Subsistence	7,146	7,108	5,848
<b>Total Activity Expenditure</b>		<b>672,190</b>	<b>594,652</b>	<b>511,838</b>

**Activity: 003      Communications**

101	Personal Emoluments	135,472	127,711	121,507
102	Wages	30,747	42,150	42,310
105	Travel and Subsistence	672	668	222
108	Training	0	398	0
110	Supplies and Materials	14,195	14,200	22,400
115	Communication	660	660	0
116	Operating and Maintenance Service	3,000	1,760	205
<b>Total Activity Expenditure</b>		<b>184,746</b>	<b>187,547</b>	<b>186,644</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 52 MINISTRY OF EDUCATION AND CULTURE

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 004      General Support Services**

101	Personal Emoluments	82,388	76,998	114,595
102	Wages	66,784	59,759	34,345
105	Travel and Subsistence	9,814	11,066	32
109	Office and General Expense	112,000	133,841	108,238
110	Supplies and Materials	720,000	723,000	579,068
113	Utilities	301,308	404,000	305,414
115	Communication	46,888	43,332	64,792
116	Operating and Maintenance Service	0	10,000	24,708
117	Rental of Property	36,000	36,000	36,000
118	Hire of Equipment and Transport	5,000	2,200	2,285
120	Grants and Contributions	256,095	1,430,917	214,211
137	Insurance	47,000	47,298	44,490
139	Miscellaneous	0	60,000	0
<b>Total Activity Expenditure</b>		<b>1,683,277</b>	<b>3,038,411</b>	<b>1,528,178</b>

**Activity: 005      Policy**

101	Personal Emoluments	194,090	194,090	203,239
105	Travel and Subsistence	33,600	33,600	48,037
115	Communication	5,004	5,004	5,999
<b>Total Activity Expenditure</b>		<b>232,694</b>	<b>232,694</b>	<b>257,274</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 52 MINISTRY OF EDUCATION AND CULTURE

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 006      Policy Administration

101	Personal Emoluments	407,986	399,538	354,437
105	Travel and Subsistence	24,916	23,154	27,476
115	Communication	2,844	2,844	3,571
<b>Total Activity Expenditure</b>		<b>435,746</b>	<b>425,536</b>	<b>385,484</b>

#### Activity: 007      Registry and Correspondence

101	Personal Emoluments	181,766	175,629	139,924
102	Wages	30,657	29,852	27,543
105	Travel and Subsistence	0	600	0
<b>Total Activity Expenditure</b>		<b>212,423</b>	<b>206,081</b>	<b>167,467</b>

#### Activity: 008      Stores,Supplies and Transport

101	Personal Emoluments	149,035	119,069	87,055
102	Wages	146,922	171,906	154,530
105	Travel and Subsistence	8,852	8,852	2,989
116	Operating and Maintenance Service	146,460	137,500	140,134
137	Insurance	38,340	34,679	30,000
<b>Total Activity Expenditure</b>		<b>489,609</b>	<b>472,006</b>	<b>414,708</b>

#### Activity: 009      Human Resource Management

101	Personal Emoluments	337,738	297,167	310,201
108	Training	11,000	0	350
<b>Total Activity Expenditure</b>		<b>348,738</b>	<b>297,167</b>	<b>310,551</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>4,259,423</b>	<b>5,454,095</b>	<b>3,762,143</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 52 MINISTRY OF EDUCATION AND CULTURE

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 02 Corporate Planning

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Planning, Policy Analysis and Implementation

101	Personal Emoluments	744,536	679,009	718,821
102	Wages	0	0	4,762
105	Travel and Subsistence	71,360	87,726	49,090
108	Training	5,000	2,432	0
109	Office and General Expense	2,200	0	0
110	Supplies and Materials	0	15,565	7,925
115	Communication	3,159	0	291
116	Operating and Maintenance Service	0	4,000	2,375
120	Grants and Contributions	0	0	1,085,540
125	Rewards, Compensation and Incentives	0	50	0
132	Professional and Consultancy Services	0	0	17,300
<b>Total Activity Expenditure</b>		<b>826,255</b>	<b>788,782</b>	<b>1,886,104</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>826,255</b>	<b>788,782</b>	<b>1,886,104</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 52 MINISTRY OF EDUCATION AND CULTURE

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 03 Information Technology (MIS)

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 002 Information Technology Training

109	Office and General Expense	14,400	14,500	12,008
114	Tools and Instruments	0	0	1,775
<b>Total Activity Expenditure</b>		<b>14,400</b>	<b>14,500</b>	<b>13,783</b>

#### Activity: 004 Information System Development and Implementation

101	Personal Emoluments	180,324	177,752	42,297
105	Travel and Subsistence	16,008	11,532	2,323
108	Training	28,000	23,940	34,252
114	Tools and Instruments	0	4,000	0
115	Communication	607,214	605,228	513,533
116	Operating and Maintenance Service	100,000	54,500	99,056
118	Hire of Equipment and Transport	1,000	0	0
132	Professional and Consultancy Services	12,250	17,750	0
<b>Total Activity Expenditure</b>		<b>944,796</b>	<b>894,702</b>	<b>691,461</b>

#### Activity: 005 Information System Maintenance and Security Management

101	Personal Emoluments	101,243	90,422	56,440
105	Travel and Subsistence	8,016	12,492	9,641
116	Operating and Maintenance Service	35,000	30,426	81,412
118	Hire of Equipment and Transport	1,000	0	0
<b>Total Activity Expenditure</b>		<b>145,259</b>	<b>133,340</b>	<b>147,492</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,104,455</b>	<b>1,042,542</b>	<b>852,736</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 52 MINISTRY OF EDUCATION AND CULTURE

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 05 Plant and Equipment**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Construction (Execution of Projects)

101	Personal Emoluments	127,491	88,271	63,299
105	Travel and Subsistence	20,607	16,122	17,409
<b>Total Activity Expenditure</b>		<b>148,098</b>	<b>104,393</b>	<b>80,708</b>

#### Activity: 002 Facility Management

101	Personal Emoluments	199,962	194,639	159,576
105	Travel and Subsistence	44,393	48,890	43,956
108	Training	0	0	0
110	Supplies and Materials	0	2,662	2,148
114	Tools and Instruments	0	0	0
115	Communication	2,174	0	0
116	Operating and Maintenance Service	0	0	2,453
<b>Total Activity Expenditure</b>		<b>246,529</b>	<b>246,191</b>	<b>208,133</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>394,627</b>	<b>350,584</b>	<b>288,841</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 52 MINISTRY OF EDUCATION AND CULTURE

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 06 Early Childhood Education

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Curriculum Implementation

101	Personal Emoluments	68,374	63,901	65,123
102	Wages	30,917	72,368	84,497
105	Travel and Subsistence	8,879	10,218	7,790
108	Training	12,050	12,067	19,065
109	Office and General Expense	9,300	3,242	3,328
113	Utilities	15,000	17,231	11,414
115	Communication	2,980	7,469	5,594
116	Operating and Maintenance Service	4,000	2,355	2,790
117	Rental of Property	54,000	54,000	54,000
125	Rewards, Compensation and Incentives	4,000	0	0
<b>Total Activity Expenditure</b>		<b>209,500</b>	<b>242,852</b>	<b>253,600</b>

#### Activity: 002 Supervision of Pre-Schools

101	Personal Emoluments	141,865	132,584	137,966
102	Wages	0	0	8,382
105	Travel and Subsistence	16,509	18,961	9,340
110	Supplies and Materials	0	0	6,919
125	Rewards, Compensation and Incentives	10,000	0	0
<b>Total Activity Expenditure</b>		<b>168,374</b>	<b>151,545</b>	<b>162,608</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 52 MINISTRY OF EDUCATION AND CULTURE

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 06 Early Childhood Education**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 003 Day Care Services**

101	Personal Emoluments	104,047	119,983	101,726
102	Wages	1,270,828	1,154,010	1,137,251
105	Travel and Subsistence	24,612	21,140	26,686
108	Training	12,900	9,314	4,272
109	Office and General Expense	1,700	1,700	1,358
110	Supplies and Materials	2,000	4,500	2,491
115	Communication	0	2,250	633
116	Operating and Maintenance Service	125,000	87,138	98,679
120	Grants and Contributions	33,500	32,000	30,500
<b>Total Activity Expenditure</b>		<b>1,574,587</b>	<b>1,432,035</b>	<b>1,403,594</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,952,461</b>	<b>1,826,432</b>	<b>1,819,802</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 52 MINISTRY OF EDUCATION AND CULTURE

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 07      Primary Education**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001      Curriculum Implementation**

101	Personal Emoluments	43,616,496	39,591,419	40,093,390
102	Wages	4,949,585	5,279,458	5,018,743
105	Travel and Subsistence	27,568	29,700	31,275
108	Training	0	0	535
109	Office and General Expense	10,000	0	0
110	Supplies and Materials	793,348	851,500	722,447
113	Utilities	1,200,000	1,316,616	1,168,093
115	Communication	135,000	135,000	105,151
116	Operating and Maintenance Service	783,000	1,053,000	1,036,258
124	Subsidies	15,224	0	0
125	Rewards, Compensation and Incentives	0	0	3,600
139	Miscellaneous	15,000	15,538	47,818
<b>Total Activity Expenditure</b>		<b>51,545,221</b>	<b>48,272,231</b>	<b>48,227,311</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**52 MINISTRY OF EDUCATION AND CULTURE**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 07      Primary Education**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 002      School Feeding Programme**

101	Personal Emoluments	79,025	71,799	63,410
102	Wages	984,732	561,590	584,314
105	Travel and Subsistence	12,432	10,526	12,822
108	Training	475	31,472	1,795
109	Office and General Expense	8,500	0	0
110	Supplies and Materials	502,000	502,000	476,460
116	Operating and Maintenance Service	4,000	6,500	19,521
<b>Total Activity Expenditure</b>		<b>1,591,164</b>	<b>1,183,887</b>	<b>1,158,322</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>53,136,385</b>	<b>49,456,118</b>	<b>49,385,633</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 52 MINISTRY OF EDUCATION AND CULTURE

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 08      Secondary Education**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001      Curriculum Implementation**

101	Personal Emoluments	47,445,719	41,375,751	36,734,574
102	Wages	2,743,022	2,450,126	2,499,514
105	Travel and Subsistence	21,500	25,766	17,100
108	Training	0	0	21,677
109	Office and General Expense	45,600	43,600	37,895
110	Supplies and Materials	515,578	672,000	457,304
113	Utilities	1,175,166	1,223,592	1,138,071
115	Communication	54,000	45,000	40,800
116	Operating and Maintenance Service	684,000	484,793	507,265
118	Hire of Equipment and Transport	0	0	2,160
120	Grants and Contributions	752,206	750,200	822,207
124	Subsidies	2,496,865	3,535,920	1,477,507
139	Miscellaneous	0	51,911	16,271
<b>Total Activity Expenditure</b>		<b>55,933,656</b>	<b>50,658,659</b>	<b>43,772,344</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>55,933,656</b>	<b>50,658,659</b>	<b>43,772,344</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 52 MINISTRY OF EDUCATION AND CULTURE

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 09      Tertiary Education**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001      Assistance to Tertiary Education**

120	Grants and Contributions	14,861,364	13,861,364	13,561,364
<b>Total Activity Expenditure</b>		<b>14,861,364</b>	<b>13,861,364</b>	<b>13,561,364</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>14,861,364</b>	<b>13,861,364</b>	<b>13,561,364</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 52 MINISTRY OF EDUCATION AND CULTURE

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 10      Technical, Vocational Edu, Training & Accreditation**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001      Technical and Vocational Education

101	Personal Emoluments	137,852	153,322	66,346
105	Travel and Subsistence	20,000	23,010	14,811
108	Training	789,487	1,178,731	20,801
120	Grants and Contributions	1,201,375	1,375	0
125	Rewards, Compensation and Incentives	12,600	0	720
<b>Total Activity Expenditure</b>		<b>2,161,314</b>	<b>1,356,438</b>	<b>102,678</b>

#### Activity: 003      Accreditation

101	Personal Emoluments	83,153	74,221	8,937
<b>Total Activity Expenditure</b>		<b>83,153</b>	<b>74,221</b>	<b>8,937</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>2,244,467</b>	<b>1,430,659</b>	<b>112,079</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 52 MINISTRY OF EDUCATION AND CULTURE

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 11 Nat'l Enrichment & Learning Prog.**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Curriculum Implementation

101	Personal Emoluments	300,558	241,032	225,878
102	Wages	37,016	34,327	32,168
105	Travel and Subsistence	34,500	37,563	27,165
108	Training	240,000	191,000	295,291
109	Office and General Expense	8,000	6,000	4,469
110	Supplies and Materials	9,800	8,000	4,814
113	Utilities	20,000	23,270	17,539
115	Communication	940	17,907	2,910
116	Operating and Maintenance Service	5,600	3,600	2,398
117	Rental of Property	60,000	60,000	60,000
120	Grants and Contributions	498	498	0
<b>Total Activity Expenditure</b>		<b>716,912</b>	<b>623,197</b>	<b>672,631</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>716,912</b>	<b>623,197</b>	<b>672,631</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 52 MINISTRY OF EDUCATION AND CULTURE

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 12      Special Education**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001      Curriculum Implementation**

101	Personal Emoluments	1,347,190	1,089,289	845,410
102	Wages	230,387	88,908	44,836
108	Training	6,080	3,272	9,139
109	Office and General Expense	3,000	0	1,258
110	Supplies and Materials	0	1,000	3,609
113	Utilities	3,966	4,308	2,994
115	Communication	2,181	4,733	0
116	Operating and Maintenance Service	20,000	18,000	13,129
120	Grants and Contributions	809,150	985,268	884,274
125	Rewards, Compensation and Incentives	66,000	60,700	20,895
132	Professional and Consultancy Services	20,000	0	3,350
<b>Total Activity Expenditure</b>		<b>2,507,954</b>	<b>2,255,478</b>	<b>1,828,893</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>2,507,954</b>	<b>2,255,478</b>	<b>1,828,893</b>



**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**52 MINISTRY OF EDUCATION AND CULTURE**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 13 Curriculum Development**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 001 Curriculum Development**

101	Personal Emoluments	722,982	646,598	666,438
102	Wages	88,019	63,446	85,976
105	Travel and Subsistence	110,050	117,621	92,493
108	Training	68,650	31,241	50,121
109	Office and General Expense	15,000	20,000	28,815
110	Supplies and Materials	20,000	20,000	11,883
113	Utilities	25,000	36,314	26,469
115	Communication	24,688	31,506	27,878
116	Operating and Maintenance Service	9,480	10,000	8,502
118	Hire of Equipment and Transport	2,000	4,000	3,160
125	Rewards, Compensation and Incentives	5,000	5,000	2,500
139	Miscellaneous	60,000	60,000	30,655
<b>Total Activity Expenditure</b>		<b>1,150,869</b>	<b>1,045,726</b>	<b>1,034,890</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,150,869</b>	<b>1,045,726</b>	<b>1,034,890</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 52 MINISTRY OF EDUCATION AND CULTURE

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 14      School Supervision**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 002      Inspectorate**

101	Personal Emoluments	1,724,194	1,653,468	1,577,520
102	Wages	116,231	116,947	80,045
105	Travel and Subsistence	180,500	197,943	171,731
108	Training	77,100	14,019	25,805
109	Office and General Expense	37,100	44,480	14,045
110	Supplies and Materials	67,970	525	1,685
113	Utilities	122,000	152,151	86,332
115	Communication	32,689	59,928	76,511
116	Operating and Maintenance Service	0	145,000	45,470
117	Rental of Property	249,600	261,520	269,300
125	Rewards, Compensation and Incentives	20,000	17,500	14,455
<b>Total Activity Expenditure</b>		<b>2,627,384</b>	<b>2,663,481</b>	<b>2,362,899</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>2,627,384</b>	<b>2,663,481</b>	<b>2,362,899</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**52 MINISTRY OF EDUCATION AND CULTURE**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 15      Student Welfare Assistance**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 002      General Welfare Assistance**

124	Subsidies	335,140	499,696	465,987
131	Refunds	1,750	1,750	350
<b>Total Activity Expenditure</b>		<b>336,890</b>	<b>501,446</b>	<b>466,337</b>

**Activity: 003      Uniform Groups**

101	Personal Emoluments	52,407	48,978	0
105	Travel and Subsistence	0	5,310	0
108	Training	7,000	0	0
139	Miscellaneous	0	177,462	0
<b>Total Activity Expenditure</b>		<b>59,407</b>	<b>231,751</b>	<b>0</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>396,297</b>	<b>733,197</b>	<b>466,337</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 52 MINISTRY OF EDUCATION AND CULTURE

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 16 Educational Evaluation & Assessment**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 003 Examination Administration

101	Personal Emoluments	411,689	358,459	280,285
102	Wages	10,617	10,838	10,193
105	Travel and Subsistence	20,000	33,704	23,942
109	Office and General Expense	15,000	0	750
110	Supplies and Materials	200,000	194,419	192,005
115	Communication	2,957	0	0
117	Rental of Property	3,000	1,000	5,400
125	Rewards, Compensation and Incentives	200,000	228,221	204,790
132	Professional and Consultancy Services	35,000	65,000	52,881
139	Miscellaneous	400	800	252
<b>Total Activity Expenditure</b>		<b>898,663</b>	<b>892,441</b>	<b>770,497</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>898,663</b>	<b>892,441</b>	<b>770,497</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**52 MINISTRY OF EDUCATION AND CULTURE**

**ACTIVITY DETAIL EXPENDITURE**

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

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b> \$	<b>Revised 2008-2009</b> \$	<b>2007-2008</b> \$

**Activity: 002      National Commission Activities**

101	Personal Emoluments	145,500	199,884	199,879
102	Wages	0	6,290	121
105	Travel and Subsistence	7,008	4,422	8,577
108	Training	8,716	6,766	0
109	Office and General Expense	8,200	125	6,953
110	Supplies and Materials	2,000	0	0
113	Utilities	2,000	1,401	14,118
115	Communication	2,939	0	5,015
116	Operating and Maintenance Service	0	1,625	0
117	Rental of Property	0	900	859
118	Hire of Equipment and Transport	1,000	0	0
125	Rewards, Compensation and Incentives	2,000	0	1,988
139	Miscellaneous	0	0	12,448
<b>Total Activity Expenditure</b>		<b>179,363</b>	<b>221,413</b>	<b>249,958</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>179,363</b>	<b>221,413</b>	<b>249,958</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

**52 MINISTRY OF EDUCATION AND CULTURE**

**ACTIVITY DETAIL EXPENDITURE**

**Programme: 18      Library Services**

<b>C O D E</b>	<b>DETAILS OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010</b>	<b>Revised 2008-2009</b>	<b>2007-2008</b>
		<b>\$</b>	<b>\$</b>	<b>\$</b>

**Activity: 004      Library Administration and Dissemination of Information**

101	Personal Emoluments	836,795	749,631	850,359
102	Wages	204,891	350,530	323,722
105	Travel and Subsistence	8,808	11,484	14,957
108	Training	5,000	0	627
109	Office and General Expense	30,000	26,944	37,352
110	Supplies and Materials	24,619	15,015	12,724
113	Utilities	35,500	42,171	44,240
115	Communication	33,792	60,624	39,563
116	Operating and Maintenance Service	50,000	41,000	31,116
117	Rental of Property	20,500	22,600	24,400
118	Hire of Equipment and Transport	0	0	3,070
137	Insurance	70,560	67,200	75,846
<b>Total Activity Expenditure</b>		<b>1,320,465</b>	<b>1,387,199</b>	<b>1,457,976</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>1,320,465</b>	<b>1,387,199</b>	<b>1,457,976</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

### 52 MINISTRY OF EDUCATION AND CULTURE

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 22 Cultural Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Cultural Services

120	Grants and Contributions	2,282,000	2,010,800	2,063,000
<b>Total Activity Expenditure</b>		<b>2,282,000</b>	<b>2,010,800</b>	<b>2,063,000</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>2,282,000</b>	<b>2,010,800</b>	<b>2,063,000</b>

<b>TOTAL AGENCY EXPENDITURE</b>	<b>146,793,000</b>	<b>136,702,165</b>	<b>126,348,127</b>
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**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**52 : MINISTRY OF EDUCATION AND CULTURE**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>Agency Administration</b>	<b>Policy</b>						
	Minister	1	1	93,141	1	1	93,141
	Parliamentary Secretary	1	1	61,242	1	1	61,242
	Allowances			39,707			39,707
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>194,090</b>	<b>2</b>	<b>2</b>	<b>194,090</b>
	<b>Allowances</b>						
	Entertainment			27,707			27,707
	Inconvenience			12,000			12,000
				<b>39,707</b>			<b>39,707</b>
	<b>Policy Administration</b>						
	Permanent Secretary	1	1	86,400	1	1	112,800
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Financial Analyst	1	1	65,171	1	1	69,733
	Administrative Secretary	1	1	34,499	1	1	41,195
	Secretary IV, III, II, I	3	3	76,871	3	3	71,092
	Office Attendant/Driver	1	1	18,337	1	1	19,621
	Allowances			42,660			17,945
	<b>Total</b>	<b>8</b>	<b>8</b>	<b>399,538</b>	<b>8</b>	<b>8</b>	<b>407,986</b>
	<b>Allowances</b>						
	Entertainment - Permanent Secty/DPS			10,260			12,240
	Special Allowance			26,400			0
	Meal Allowance			4,800			500
	Overtime			1,200			3,456
	Acting Allowance						1,749
				<b>42,660</b>			<b>17,945</b>
	<b>Accounting and Finance</b>						
	Accountant III, II, I	6	6	294,633	6	6	333,801
	Assistant Accountant II, I	4	4	128,120	4	4	137,088
	Accounts Clerks III, II, I	9	7	137,109	9	8	168,854
	Clerk/Typist	1	1	15,955	1	1	17,072
	Allowances			11,727			8,229
	<b>Total</b>	<b>20</b>	<b>18</b>	<b>587,544</b>	<b>20</b>	<b>19</b>	<b>665,044</b>
	<b>Allowances</b>						
	Acting Allowance			7,727			6,717
	Overtime			3,000			1,008
	Meal Allowance			1,000			504
				<b>11,727</b>			<b>8,229</b>
	<b>Communications</b>						
	Communications Officer	1	1	55,249	1	1	59,116
	Graphic Artist III, II, I	1	1	45,485	1	1	48,669
	Information Technician	1	1	25,163	1	1	26,925
	Customer Service Representative	1	0	0	1	0	0
	Allowances			1,814			762
	<b>Total</b>	<b>4</b>	<b>3</b>	<b>127,711</b>	<b>4</b>	<b>3</b>	<b>135,472</b>
	<b>Allowances</b>						
	Acting Allowance			814			762
	Overtime						
	Meal Allowance			1,000			
				<b>1,814</b>			<b>762</b>



**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**52 : MINISTRY OF EDUCATION AND CULTURE**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	<b>General Support Services</b>						
	<b>Sub-Offices: Security</b>						
	Chief Security Officer	1	0	0	1	0	0
	Assistant Chief Security Officer	2	2	76,998	2	2	82,388
	<b>Total</b>	<b>3</b>	<b>2</b>	<b>76,998</b>	<b>3</b>	<b>2</b>	<b>82,388</b>
	<b>Registry and Correspondence</b>						
	Administrative Assistant	1	1	45,485	1	1	48,668
	Executive Officer	1	1	28,736	1	1	30,748
	Clerk III, II, I	4	4	72,871	4	4	77,971
	Receptionist	1	0	0	1	0	0
	Office Attendant/Driver	1	1	18,337	1	1	19,621
	Office Assistant II, I	1	0	0	1	0	0
	Allowances			10,200			4,758
	<b>Total</b>	<b>9</b>	<b>7</b>	<b>175,629</b>	<b>9</b>	<b>7</b>	<b>181,766</b>
	<b>Allowances</b>						
	Acting Allowance			1,000			942
	Overtime			8,000			3,240
	Meal Allowance			1,200			576
				<b>10,200</b>			<b>4,758</b>
	<b>Stores, Supplies &amp; Transport</b>						
	Senior Executive Officer	1	1	38,499	1	1	41,195
	Inventory Control Officer	1	1	35,324	1	1	37,797
	Executive Officer	1	1	29,291	1	1	30,747
	Machine Attendant	1	1	15,955	1	1	17,073
	Customs Broker	1	0	0	1	0	0
	Driver II, I	1	0	0	1	1	19,621
	Office Assistant II, I	1	0	0	1	0	0
	Clerk/Typist	1	0	0	1	0	0
	Allowances			0			2,602
	<b>Total</b>	<b>8</b>	<b>4</b>	<b>119,069</b>	<b>8</b>	<b>5</b>	<b>149,035</b>
	<b>Allowances</b>						
	Acting						1,726
	Meal Allowance						264
	Overtime						612
				<b>0</b>			<b>2,602</b>
	<b>Human Resource Management</b>						
	Assistant Secretary	1	1	55,249	1	1	59,116
	Human Resource Officer III, II, I	2	2	94,462	2	2	101,076
	Human Resource Assistant III, II, I	5	4	106,171	5	4	121,290
	Clerk/ Typist	3	3	35,899	3	3	51,216
	Allowances			5,386			5,040
	<b>Total</b>	<b>11</b>	<b>10</b>	<b>297,167</b>	<b>11</b>	<b>10</b>	<b>337,738</b>
	<b>Allowances</b>						
	Acting Allowance			2,679			0
	Overtime			2,707			5,040
				<b>5,386</b>			<b>5,040</b>
<b>Programme Total</b>		<b>65</b>	<b>54</b>	<b>1,977,746</b>	<b>65</b>	<b>56</b>	<b>2,153,519</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**52 : MINISTRY OF EDUCATION AND CULTURE**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED #	FUNDED #      \$		APPR OVED #	FUNDED #      \$	
<b>Corporate Planning</b>	<b>Planning, Policy Analysis &amp; Implementation</b>						
	Dep. Chief Edu. Officer (Planning)	1	1	65,171	1	1	69,734
	Planning Officer III, II, I	3	3	185,273	3	3	198,242
	Research Officer	1	1	55,248	1	1	59,116
	Clerk/Typist	1	1	15,955	1	1	17,072
	Statistician III, II, I	2	2	87,755	2	2	97,366
	Statistical Assistant II, I	1	1	11,973	1	1	30,747
	Project Manager	1	1	63,901	1	1	68,373
	Accountant III, II, I	1	1	51,994	1	1	55,633
	Procurement Officer III, II, I	1	1	58,503	1	1	62,598
	Procurement Assistant II, I	1	1	35,324	1	1	37,797
	Accounts Clerk III, II, I	1	1	21,988	1	1	23,527
	Secretary, IV, III, II, I	1	1	21,988	1	1	23,527
	Allowances			3,936			804
	<b>Total</b>	<b>15</b>	<b>15</b>	<b>679,009</b>	<b>15</b>	<b>15</b>	<b>744,536</b>
	<b>Allowances</b>						
	Acting Allowance			3,936			0
	Meal Allowance						360
	Overtime						444
				<b>3,936</b>			<b>804</b>
	<b>Programme Total</b>	<b>15</b>	<b>15</b>	<b>679,009</b>	<b>15</b>	<b>15</b>	<b>744,536</b>
<b>Information Technology</b>	<b>Information System Dev't &amp; Implementation</b>						
	Information Systems Manager	1	1	61,758	1	1	66,081
	Systems Engineer	2	2	64,992	2	1	55,633
	Webmaster/Network Administrator II, I	1	1	20,996	1	0	0
	Secretary IV, III, II, I	1	1	24,231	1	1	34,570
	Allowances			5,775			24,040
	<b>Total</b>	<b>5</b>	<b>5</b>	<b>177,752</b>	<b>5</b>	<b>3</b>	<b>180,324</b>
	<b>Allowances</b>						
	Acting Allowance			5,775			24,040
				<b>5,775</b>			<b>24,040</b>
	<b>Information System M'tce &amp; Security Management</b>						
	Computer Technician	1	1	35,324	1	1	37,796
	Assistant Computer Technician	1	1	28,735	1	1	30,747
	Information Technician	1	1	25,163	1	1	26,925
	Allowances			1,200			5,775
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>90,422</b>	<b>3</b>	<b>3</b>	<b>101,243</b>
	<b>Allowances</b>						
	Overtime			1,200			5,775
				<b>1,200</b>			<b>5,775</b>
	<b>Programme Total</b>	<b>8</b>	<b>8</b>	<b>268,174</b>	<b>8</b>	<b>6</b>	<b>281,567</b>
<b>Plant and Equipment</b>	<b>Construction (Execution of Projects)</b>						
	Director of Works	1	1	30,879	1	1	66,081
	Superintendent of Works	1	1	57,392	1	1	61,410
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>88,271</b>	<b>2</b>	<b>2</b>	<b>127,491</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**52 : MINISTRY OF EDUCATION AND CULTURE**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
<b>Early Childhood Education</b>	<b>Facility Management</b>						
	Building Officers IV, III, II, I	4	4	118,197	4	4	126,470
	Electrical Inspector III, II	1	1	38,499	1	1	41,194
	Building Maintenance Technician II, I	1	1	5,497	1	1	5,882
	Clerk/Typist	1	1	15,955	1	1	17,071
	Allowances			16,491			9,345
	<b>Total</b>	<b>7</b>	<b>7</b>	<b>194,639</b>	<b>7</b>	<b>7</b>	<b>199,962</b>
	<b>Allowances</b>						
	Acting Allowance			16,491			9,345
				<b>16,491</b>			<b>9,345</b>
	<b>Programme Total</b>	<b>9</b>	<b>9</b>	<b>282,910</b>	<b>9</b>	<b>9</b>	<b>327,453</b>
	<b>Curriculum Implementation</b>						
	Education Officer	1	1	63,901	1	1	68,374
	Allowances			0			0
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>63,901</b>	<b>1</b>	<b>1</b>	<b>68,374</b>
	<b>Allowances</b>						
	Acting			0			0
				<b>0</b>			<b>0</b>
	<b>Supervision of Pre- Schools</b>						
	Curriculum Officers III, II, I	2	2	100,971	2	2	108,039
	Training Officer II	1	1	9,625	1	1	10,298
	Secretary III, II, I	1	1	21,988	1	1	23,528
	Clerk/Typist						
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>132,584</b>	<b>4</b>	<b>4</b>	<b>141,865</b>
	<b>Day Care Services</b>						
	Assistant Director	1	1	55,249	1	1	59,116
	Day Care Officers	2	2	64,734	2	1	44,931
	Allowances			0			0
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>119,983</b>	<b>3</b>	<b>2</b>	<b>104,047</b>
	<b>Allowances</b>						
	Acting Allowance			0			0
				<b>0</b>			<b>0</b>
	<b>Programme Total</b>	<b>8</b>	<b>8</b>	<b>316,468</b>	<b>8</b>	<b>7</b>	<b>314,286</b>
<b>Primary Education</b>	<b>Curriculum Implementation</b>						
	Principals	75	75	3,968,606	72	72	4,010,341
	Vice Principal	1	1	48,977	1	1	52,406
	Graduate Teachers	121	121	5,525,481	127	127	6,285,732
	Teacher IV	40	40	1,545,017	48	48	1,979,324
	Teacher III (a) and (b)	713	713	22,466,958	743	743	25,185,453
	Teacher II (a), (b) and (c)	163	163	3,123,069	146	146	2,976,559
	Special Teacher (Cadet)	62	62	2,203,196	58	58	2,185,671
	Allowances			804,677			941,010
	<b>Total</b>	<b>1,175</b>	<b>1,175</b>	<b>39,685,981</b>	<b>1,195</b>	<b>1,195</b>	<b>43,616,496</b>
	<b>Allowances</b>						
	Acting Allowance			20,127			18,809
	Teacher in Charge Allowance			0			0
	Summer Re-instatement			292,238			295,889
	Teachers' Upgrading			492,312			626,312
				<b>804,677</b>			<b>941,010</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**52 : MINISTRY OF EDUCATION AND CULTURE**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>School Feeding Programme</b>						
	Co-ordinator, Student Welfare	1	1	58,503	1	1	62,598
	Assistant Co-ordinator	1	0	0	1	0	0
	Clerk/Typist	1	1	13,296	1	1	14,227
	Allowances			0			2,200
	<b>Total</b>	<b>3</b>	<b>2</b>	<b>71,799</b>	<b>3</b>	<b>2</b>	<b>79,025</b>
	<b>Allowances</b>						
	Overtime						2,000
	Meal Allowance						200
							<b>2,200</b>
	<b>Programme Total</b>	<b>1,178</b>	<b>1,177</b>	<b>39,757,780</b>	<b>1,198</b>	<b>1,197</b>	<b>43,695,521</b>
<b>Secondary Education</b>	<b>Curriculum Implementation</b>						
	Principal	24	24	1,416,696	25	25	1,578,463
	Vice Principal	23	23	1,265,980	23	23	1,288,821
	Graduate Teachers	527	527	22,561,876	567	567	26,659,041
	Special Teacher	21	21	671,983	24	24	825,206
	Assistant Teachers	482	482	12,871,688			
	Teacher IV				54	54	2,241,361
	Teacher III (a) and (b)				228	228	7,437,408
	Teacher II (a), (b) and (c)				200	200	4,375,007
	Guidance Counsellor II, I	12	12	500,331	10	10	486,686
	Shop Director	2	2	107,243	2	2	114,750
	Workshop Technician	2	2	46,038	2	2	49,260
	Bursar	22	22	471,243	22	22	504,231
	Laboratory Assistant III, II, I	23	23	462,071	23	23	492,724
	Library Assistant	3	3	56,915	3	3	60,615
	Secretary IV, III, II, I	24	24	610,513	25	25	662,337
	Clerk/Typist	3	3	47,866	3	3	51,217
	Storekeeper	1	1	28,736	1	1	30,747
	Information Technician	1	1	25,164	1	1	26,925
	Allowances			572,265			560,920
	<b>Total</b>	<b>1,170</b>	<b>1,170</b>	<b>41,716,608</b>	<b>1,213</b>	<b>1,213</b>	<b>47,445,719</b>
	<b>Allowances</b>						
	Acting Allowance			0			0
	Summer Re-instatement			317,124			322,802
	Teachers' Upgradings			255,141			238,118
				<b>572,265</b>			<b>560,920</b>
	<b>Programme Total</b>	<b>1,170</b>	<b>1,170</b>	<b>41,716,608</b>	<b>1,213</b>	<b>1,213</b>	<b>47,445,719</b>
<b>Technical, Vocational Education, Training and Accreditation Unit</b>	<b>Technical &amp; Vocational Education</b>						
	Education Officers III, II, I	1	1	63,901	1	1	68,374
	Curriculum Specialist	2	2	73,466	2	1	52,406
	Clerk/Typist	1	1	15,955	1	1	17,072
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>153,322</b>	<b>4</b>	<b>3</b>	<b>137,852</b>
	<b>Accreditation</b>						
	Accreditation Officer	1	1	45,485	1	1	52,406
	Executive Officer	1	1	28,736	1	1	30,747
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>74,221</b>	<b>2</b>	<b>2</b>	<b>83,153</b>
	<b>Programme Total</b>	<b>6</b>	<b>6</b>	<b>227,543</b>	<b>6</b>	<b>5</b>	<b>221,005</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**52 : MINISTRY OF EDUCATION AND CULTURE**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
<b>National Enrichment and Learning Programme</b>	<b>Curriculum Implementation</b>						
	Education Officers III, II, I	5	4	207,103	5	4	264,323
	Secretary	1	1	33,419	1	1	35,759
	Allowances			510			476
	<b>Total</b>	<b>6</b>	<b>5</b>	<b>241,032</b>	<b>6</b>	<b>5</b>	<b>300,558</b>
	<b>Allowances</b>						
	Acting Allowance			510			476
				<b>510</b>			<b>476</b>
	<b>Programme Total</b>	<b>6</b>	<b>5</b>	<b>241,032</b>	<b>6</b>	<b>5</b>	<b>300,558</b>
<b>Special Education</b>	<b>Curriculum Implementation</b>						
	Special Needs Assessor	1	1	27,624	1	1	59,116
	Principal	2	2	51,994	2	2	67,801
	Graduate Teachers	7	7	325,378	7	7	307,119
	Teachers IV, III, II	25	25	672,197	25	25	736,979
	Special Teacher	4	4	144,233	4	4	153,734
	Allowances			41,369			22,441
	<b>Total</b>	<b>39</b>	<b>39</b>	<b>1,262,795</b>	<b>39</b>	<b>39</b>	<b>1,347,190</b>
	<b>Allowances</b>						
	Acting Allowances			1,627			1,743
	Teachers in Charge Allowance			1,800			1,800
	Teachers' Upgradings			29,865			10,256
	Summer Re-instatement			8,077			8,642
				<b>41,369</b>			<b>22,441</b>
	<b>Programme Total</b>	<b>39</b>	<b>39</b>	<b>1,262,795</b>	<b>39</b>	<b>39</b>	<b>1,347,190</b>
<b>Curriculum Development</b>	<b>Curriculum Development</b>						
	Education Officers	2	2	79,586	2	2	132,162
	Publishing Specialist (Production)	1	0	0	1	0	0
	Publishing Specialist (Editing)	1	0	0	1	0	0
	Curriculum Specialist	10	10	450,562	10	9	466,219
	Physical Education Specialist	2	2	94,462	2	2	101,074
	Technician	0	0	0	0	0	0
	Secretary IV, III, II, I	1	1	21,988	1	1	23,527
	Clerk/Typist	2	0	0	2	0	0
	Allowances			0			0
	<b>Total</b>	<b>19</b>	<b>15</b>	<b>646,598</b>	<b>19</b>	<b>14</b>	<b>722,982</b>
	<b>Programme Total</b>	<b>19</b>	<b>15</b>	<b>646,598</b>	<b>19</b>	<b>14</b>	<b>722,982</b>
<b>School Supervision</b>	<b>Inspectorate</b>						
	Chief Education Officer	1	1	75,600	1	1	75,600
	Dep Chief Education Officer- Instruction	1	1	65,171	1	1	71,432
	Education Officer III, II, I	9	9	575,109	9	8	542,405
	School Attendance Officer	1	1	27,625	1	1	59,116
	Co-ordinator (Sch. & Youth Orchestra)	1	0	0	1	0	0
	Secretary III, II, I	9	9	234,806	9	9	251,668
	Administrative Secretary	1	1	41,047	1	1	41,195
	Guidance Counsellors IV, III, II	8	8	432,224	8	8	467,067
	Bursars	8	8	175,907	8	8	188,221
	Clerk/Typist	1	1	27,922	1	1	17,072
	Allowances			10,884			10,418
	<b>Total</b>	<b>40</b>	<b>39</b>	<b>1,666,295</b>	<b>40</b>	<b>38</b>	<b>1,724,194</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

**52 : MINISTRY OF EDUCATION AND CULTURE**

PROGRAMME	STAFF POSITIONS	2008-2009			2009-2010		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#	#	\$	#	#	\$
	<b>Allowances</b>						
	Entertainment Allowance			3,780			3,780
	Acting Allowance			7,104			6,638
				<b>10,884</b>			<b>10,418</b>
	<b>Programme Total</b>	<b>40</b>	<b>39</b>	<b>1,666,295</b>	<b>40</b>	<b>38</b>	<b>1,724,194</b>
<b>Student Welfare Assistance</b>	<b>Uniform Groups</b>						
	Co-ordinator , Student Uniform Groups	1	1	48,978	1	1	52,407
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>48,978</b>	<b>1</b>	<b>1</b>	<b>52,407</b>
	<b>Programme Total</b>	<b>1</b>	<b>1</b>	<b>48,978</b>	<b>1</b>	<b>1</b>	<b>52,407</b>
<b>Educational Evaluation and Assessment</b>	<b>Examination Administration</b>						
	Registrar	1	1	65,171	1	1	69,733
	Deputy Registrar	1	1	58,503	1	1	62,598
	Testing & Evaluation Officer	2	2	73,665	2	2	78,822
	Examination Officer III, II, I	3	3	112,799	3	3	120,695
	Secretary IV, III, II, I	2	2	54,296	2	2	58,097
	Clerk/Typist	1	1	3,989	1	1	17,072
	Allowances			15,036			4,672
	<b>Total</b>	<b>10</b>	<b>10</b>	<b>383,459</b>	<b>10</b>	<b>10</b>	<b>411,689</b>
	<b>Allowances</b>						
	Acting Allowance			14,136			4,672
	Meal Allowance			0			0
	Overtime			900			0
				<b>15,036</b>			<b>4,672</b>
	<b>Programme Total</b>	<b>10</b>	<b>10</b>	<b>383,459</b>	<b>10</b>	<b>10</b>	<b>411,689</b>
<b>U.N.E.S.C.O.</b>	<b>National Commission Activities</b>						
	Secretary General II, I	1	1	63,901	1	0	0
	Programme Development Officer III, II, I	1	1	51,994	1	1	55,633
	Administrative Secretary	1	1	38,504	1	1	41,198
	Documentalist/Librarian	1	1	45,485	1	1	48,669
	Secretary IV	1	0	0	1	0	0
	<b>Total</b>	<b>5</b>	<b>4</b>	<b>199,884</b>	<b>5</b>	<b>3</b>	<b>145,500</b>
	<b>Programme Total</b>	<b>5</b>	<b>4</b>	<b>199,884</b>	<b>5</b>	<b>3</b>	<b>145,500</b>
<b>Library Services</b>	<b>Library Administration &amp; Dissemination of Information</b>						
	Director - Library Services	1	1	58,503	1	1	62,598
	Chief Librarian	1	0	0	1	0	0
	Librarian III, II, I	2	2	83,984	2	2	89,863
	Assistant Librarian II, I	9	9	240,760	9	9	257,613
	Library Assistants II, I	19	19	318,591	19	19	359,875
	Secretary IV, III, II, I	1	1	25,163	1	1	26,925
	Clerk III, II, I	2	1	18,972	2	1	20,300
	Head Binder	1	0	0	1	0	0
	Bindery Assistants	2	1	18,337	2	1	19,621
	Messenger/Caretaker	1	0	0	1	0	0
	<b>Total</b>	<b>39</b>	<b>34</b>	<b>764,310</b>	<b>39</b>	<b>34</b>	<b>836,795</b>
	<b>Programme Total</b>	<b>39</b>	<b>34</b>	<b>764,310</b>	<b>39</b>	<b>34</b>	<b>836,795</b>
	<b>AGENCY TOTAL</b>	<b>2,618</b>	<b>2,594</b>	<b>90,439,589</b>	<b>2,681</b>	<b>2,652</b>	<b>100,724,921</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
01	Agency Administration	7,210,022	8,410,626	7,003,853	6,662,159
02	Corporate Planning	803,108	655,089	657,954	601,156
04	Victoria Hospital	25,886,364	24,913,024	23,436,078	25,627,080
05	Soufriere Hospital	826,154	1,015,805	1,015,805	1,011,295
06	Dennery Hospital	651,759	604,797	763,497	613,542
07	Golden Hope Hospital	2,599,198	2,802,027	2,758,827	2,476,428
08	Turning Point	502,642	550,708	528,358	447,815
10	Human Services	6,425,581	6,012,902	5,550,582	5,456,662
11	St. Jude Hospital	11,944,861	10,381,717	10,381,717	10,183,597
13	Senior Citizens Home	607,972	688,639	654,139	624,902
15	Primary Health Care Services	7,088,905	6,957,299	6,941,964	7,099,964
16	Public Health	6,141,021	6,396,763	6,473,578	5,390,918
17	Gros Islet Polyclinic	904,446	924,701	905,791	770,618
18	Substance Abuse Secretariat	190,566	212,925	272,745	197,832
19	Gender Relations	708,400	721,627	767,562	630,893
	<b>Total Agency Expenditure</b>	<b>72,491,000</b>	<b>71,248,648</b>	<b>68,112,449</b>	<b>67,794,863</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$
<b>01</b>	<b>Agency Administration</b>			
001	Main Office	2,095,978	2,124,166	1,778,910
004	General Support services	962,549	1,064,453	1,020,885
007	Central Procurement	3,631,672	4,571,461	3,382,617
009	Finance and Budgeting	519,823	650,547	479,748
	<b>Total Programme Expenditure</b>	<b>7,210,022</b>	<b>8,410,626</b>	<b>6,662,159</b>
<b>02</b>	<b>Corporate Planning</b>			
001	Policy Development, Resource Planning and Allocation	339,694	219,149	244,443
005	Information System and Technology	284,498	234,435	192,895
006	Project Management	178,916	201,504	163,818
	<b>Total Programme Expenditure</b>	<b>803,108</b>	<b>655,089</b>	<b>601,156</b>
<b>04</b>	<b>Victoria Hospital</b>			
001	Hospital Administration	2,732,070	2,768,701	2,794,313
002	Ancillary Services	4,736,623	4,450,284	4,156,541
005	Clinical Services	12,270,678	12,598,295	13,834,373
006	Clinical Support Services	4,198,284	3,631,920	3,537,221
007	Renal Dialysis Services	1,948,709	1,463,823	1,304,633
	<b>Total Programme Expenditure</b>	<b>25,886,364</b>	<b>24,913,024</b>	<b>25,627,080</b>
<b>05</b>	<b>Soufriere Hospital</b>			
001	Hospital Administration	212,684	186,871	209,381
002	Ancillary Services	144,905	138,747	145,567
004	Clinical Services	364,995	601,784	564,705
005	Clinical Support Services	103,570	88,402	91,643
	<b>Total Programme Expenditure</b>	<b>826,154</b>	<b>1,015,805</b>	<b>1,011,295</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$
<b>06</b>	<b>Dennery Hospital</b>			
001	Hospital Administration	156,476	142,468	130,787
002	Ancillary Services	89,365	99,290	85,017
004	Clinical Services	340,146	302,297	337,250
005	Clinical Support Services	65,772	60,742	60,488
	<b>Total Programme Expenditure</b>	<b>651,759</b>	<b>604,797</b>	<b>613,542</b>
<b>07</b>	<b>Golden Hope Hospital</b>			
001	Hospital Administration	559,866	565,070	596,803
002	Ancillary Services	222,736	228,209	240,241
003	Medical Records	17,072	15,955	0
004	Psychiatric Services	1,799,524	1,992,792	1,639,385
	<b>Total Programme Expenditure</b>	<b>2,599,198</b>	<b>2,802,027</b>	<b>2,476,428</b>
<b>08</b>	<b>Turning Point</b>			
001	Administration	179,701	180,315	145,020
002	Ancillary Services	22,223	20,796	28,246
004	Detoxification and Rehabilitation	300,718	349,597	274,550
	<b>Total Programme Expenditure</b>	<b>502,642</b>	<b>550,708</b>	<b>447,815</b>
<b>10</b>	<b>Human Services</b>			
001	Administration	1,523,498	1,540,098	754,908
002	Family & Child Care	641,731	568,351	567,216
003	Welfare Services	4,260,352	3,904,453	4,134,538
	<b>Total Programme Expenditure</b>	<b>6,425,581</b>	<b>6,012,902</b>	<b>5,456,662</b>
<b>11</b>	<b>St. Jude Hospital</b>			
001	St. Jude Hospital	11,944,861	10,381,717	10,183,597
	<b>Total Programme Expenditure</b>	<b>11,944,861</b>	<b>10,381,717</b>	<b>10,183,597</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**

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

<b>PROGRAMMES AND ACTIVITIES</b>				
<b>C O D E</b>	<b>SUMMARY OF EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ACTUAL</b>
		<b>2009-2010 \$</b>	<b>Revised 2008-2009 \$</b>	<b>2007-2008 \$</b>
<b>13</b>	<b>Senior Citizens Home</b>			
001	Administration	267,116	306,295	313,660
002	Clinical Services	220,714	265,500	175,944
003	Ancillary Services	120,142	116,844	135,298
	<b>Total Programme Expenditure</b>	<b>607,972</b>	<b>688,639</b>	<b>624,902</b>
<b>15</b>	<b>Primary Health Care Services</b>			
001	Administration	390,185	308,820	295,941
002	Community Services	6,698,720	6,648,479	6,804,024
	<b>Total Programme Expenditure</b>	<b>7,088,905</b>	<b>6,957,299</b>	<b>7,099,964</b>
<b>16</b>	<b>Public Health</b>			
001	Office of the CMO	1,111,843	1,057,460	883,907
002	Education and Communication	496,187	649,807	455,809
003	Environmental Health	2,417,554	2,478,349	2,096,853
004	Pharmacy Services	646,525	715,675	586,400
005	Dental Services	906,254	942,826	933,040
008	Chronic Diseases	268,620	258,724	233,831
009	Infectious Diseases	294,038	293,922	201,078
	<b>Total Programme Expenditure</b>	<b>6,141,021</b>	<b>6,396,763</b>	<b>5,390,918</b>
<b>17</b>	<b>Gros Islet Polyclinic</b>			
001	Administration	390,421	373,339	325,283
002	Ancillary Services	14,850	13,439	14,684
003	Clinical Support Services	179,551	181,996	183,809
004	Clinical Services	319,624	355,927	246,841
	<b>Total Programme Expenditure</b>	<b>904,446</b>	<b>924,701</b>	<b>770,618</b>
<b>18</b>	<b>Substance Abuse Secretariat</b>			
001	Programme Administration	190,566	212,925	197,832
	<b>Total Programme Expenditure</b>	<b>190,566</b>	<b>212,925</b>	<b>197,832</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$
<b>19</b>	<b>Gender Relations</b>			
001	Administration	190,259	186,903	127,855
002	Policy Development	91,613	93,796	41,467
003	Programme Support	426,528	440,928	461,571
	<b>Total Programme Expenditure</b>	<b>708,400</b>	<b>721,627</b>	<b>630,893</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>72,491,000</b>	<b>71,248,648</b>	<b>67,794,863</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>01</b>	<b>Agency Administration</b>				
101	Personal Emoluments	1,423,113	1,373,497	1,385,497	1,324,509
102	Wages	278,341	383,318	383,318	407,323
105	Travel and Subsistence	53,432	62,580	61,380	49,077
106	Hosting and Entertainment	0	1,200	1,500	1,234
108	Training	15,000	26,865	11,500	3,618
109	Office and General Expense	60,052	57,300	51,400	69,283
110	Supplies and Materials	3,230,772	4,230,522	3,230,522	3,197,718
113	Utilities	301,640	297,180	297,180	282,294
114	Tools and Instruments	0	1,500	1,500	7,476
115	Communication	216,006	214,071	214,071	207,248
116	Operating and Maintenance Service	222,400	376,223	205,120	190,269
117	Rental of Property	540,000	480,600	285,600	190,000
118	Hire of Equipment and Transport	6,000	6,500	5,000	4,885
120	Grants and Contributions	288,964	242,464	288,964	214,414
132	Professional and Consultancy Services	475,302	565,802	475,302	427,124
137	Insurance	89,000	81,005	96,000	72,761
139	Miscellaneous	10,000	10,000	10,000	12,928
	<b>Total Programme Expenditure</b>	<b>7,210,022</b>	<b>8,410,626</b>	<b>7,003,853</b>	<b>6,662,159</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>02</b>	<b>Corporate Planning</b>				
101	Personal Emoluments	662,213	541,254	586,254	547,665
102	Wages	17,072	15,955	15,955	15,955
105	Travel and Subsistence	56,844	44,779	45,844	27,220
108	Training	1,800	4,100	1,800	8,673
109	Office and General Expense	2,200	2,550	1,800	745
110	Supplies and Materials	500	500	500	0
115	Communication	291	0	0	723
116	Operating and Maintenance Service	1,000	450	1,800	175
132	Professional and Consultancy Services	61,188	45,500	4,000	0
	<b>Total Programme Expenditure</b>	<b>803,108</b>	<b>655,089</b>	<b>657,954</b>	<b>601,156</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>04</b>	<b>Victoria Hospital</b>				
101	Personal Emoluments	14,403,248	14,744,142	14,966,463	15,887,176
102	Wages	2,273,508	2,155,162	2,155,162	2,440,329
105	Travel and Subsistence	535,885	541,297	554,423	450,559
108	Training	12,000	17,567	10,400	21,377
109	Office and General Expense	100,000	103,265	100,000	89,816
110	Supplies and Materials	6,768,484	5,394,654	4,071,654	4,696,992
113	Utilities	1,000,000	927,000	947,000	959,308
114	Tools and Instruments	6,000	4,280	15,000	9,857
115	Communication	259,331	277,090	272,476	271,920
116	Operating and Maintenance Service	343,388	414,567	302,500	348,017
118	Hire of Equipment and Transport	33,600	76,429	23,000	71,925
132	Professional and Consultancy Services	150,920	252,000	12,000	374,234
137	Insurance	0	5,571	6,000	5,571
	<b>Total Programme Expenditure</b>	<b>25,886,364</b>	<b>24,913,024</b>	<b>23,436,078</b>	<b>25,627,080</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>05</b>	<b>Soufriere Hospital</b>				
101	Personal Emoluments	567,009	795,909	795,909	737,504
102	Wages	131,611	110,794	110,794	130,660
105	Travel and Subsistence	43,704	36,520	36,520	30,789
109	Office and General Expense	7,500	7,500	7,500	5,918
110	Supplies and Materials	26,600	26,600	26,600	62,232
113	Utilities	29,000	20,000	20,000	28,768
114	Tools and Instruments	3,500	4,200	4,200	2,140
115	Communication	8,730	8,682	8,682	7,783
116	Operating and Maintenance Service	8,000	5,000	5,000	5,502
118	Hire of Equipment and Transport	500	600	600	0
	<b>Total Programme Expenditure</b>	<b>826,154</b>	<b>1,015,805</b>	<b>1,015,805</b>	<b>1,011,295</b>
<b>06</b>	<b>Dennery Hospital</b>				
101	Personal Emoluments	393,490	375,680	540,880	384,828
102	Wages	124,955	131,914	131,914	137,785
105	Travel and Subsistence	55,832	32,272	27,772	25,783
109	Office and General Expense	6,400	7,240	7,240	7,185
110	Supplies and Materials	18,000	16,000	16,000	18,186
113	Utilities	25,000	17,500	17,500	21,728
114	Tools and Instruments	1,000	3,000	3,000	0
115	Communication	16,582	9,791	9,791	10,223
116	Operating and Maintenance Service	10,000	10,900	8,900	7,706
118	Hire of Equipment and Transport	500	500	500	120
	<b>Total Programme Expenditure</b>	<b>651,759</b>	<b>604,797</b>	<b>763,497</b>	<b>613,542</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>07</b>	<b>Golden Hope Hospital</b>				
101	Personal Emoluments	1,716,912	1,922,011	1,922,011	1,580,039
102	Wages	348,254	342,164	342,164	360,796
105	Travel and Subsistence	71,268	61,234	54,734	36,706
109	Office and General Expense	21,000	14,995	16,995	18,582
110	Supplies and Materials	280,000	303,699	261,799	316,908
113	Utilities	69,600	68,051	68,051	70,542
114	Tools and Instruments	2,000	500	3,200	1,132
115	Communication	54,164	53,873	53,873	50,306
116	Operating and Maintenance Service	25,500	28,500	25,500	27,432
125	Rewards, Compensation and Incentives	10,500	7,000	10,500	13,986
	<b>Total Programme Expenditure</b>	<b>2,599,198</b>	<b>2,802,027</b>	<b>2,758,827</b>	<b>2,476,428</b>
<b>08</b>	<b>Turning Point</b>				
101	Personal Emoluments	238,805	307,806	307,806	215,291
102	Wages	160,537	137,399	137,399	150,942
105	Travel and Subsistence	6,408	16,983	6,983	5,070
108	Training	0	0	1,000	428
109	Office and General Expense	7,392	4,270	6,270	4,849
110	Supplies and Materials	38,000	46,550	29,300	30,903
113	Utilities	40,000	29,600	29,600	29,650
114	Tools and Instruments	500	100	1,000	0
115	Communication	8,000	5,600	5,600	5,576
116	Operating and Maintenance Service	3,000	2,400	3,000	5,106
	<b>Total Programme Expenditure</b>	<b>502,642</b>	<b>550,708</b>	<b>527,958</b>	<b>447,815</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>10</b>	<b>Human Services</b>				
101	Personal Emoluments	857,690	814,041	814,041	836,677
102	Wages	20,385	18,676	18,676	13,551
105	Travel and Subsistence	211,344	183,654	166,454	193,119
108	Training	3,200	3,200	3,200	1,444
109	Office and General Expense	15,000	11,760	6,900	5,802
110	Supplies and Materials	2,650	9,650	2,650	871
113	Utilities	52,220	52,220	52,220	53,918
115	Communication	23,250	22,700	22,700	34,096
116	Operating and Maintenance Service	8,550	11,210	7,950	3,676
117	Rental of Property	127,872	127,872	127,872	127,116
120	Grants and Contributions	1,103,420	1,103,420	1,103,420	1,098,151
130	Public Assistance	4,000,000	3,654,500	3,224,500	3,085,241
132	Professional and Consultancy Services	0	0	0	3,000
	<b>Total Programme Expenditure</b>	<b>6,425,581</b>	<b>6,012,902</b>	<b>5,550,582</b>	<b>5,456,662</b>
<b>11</b>	<b>St. Jude Hospital</b>				
120	Grants and Contributions	11,944,861	10,381,717	10,381,717	10,183,597
	<b>Total Programme Expenditure</b>	<b>11,944,861</b>	<b>10,381,717</b>	<b>10,381,717</b>	<b>10,183,597</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>13</b>	<b>Senior Citizens Home</b>				
101	Personal Emoluments	348,628	359,437	377,437	310,226
102	Wages	74,924	74,914	74,914	85,030
105	Travel and Subsistence	2,000	2,378	16,208	0
108	Training	2,000	0	2,000	600
109	Office and General Expense	7,240	5,840	7,840	8,616
110	Supplies and Materials	140,000	198,670	121,340	171,842
113	Utilities	24,980	17,500	21,900	22,187
114	Tools and Instruments	1,500	1,100	2,000	0
115	Communication	4,200	0	4,200	638
116	Operating and Maintenance Service	1,500	1,300	4,300	4,063
118	Hire of Equipment and Transport	1,000	27,500	22,000	21,700
	<b>Total Programme Expenditure</b>	<b>607,972</b>	<b>688,639</b>	<b>654,139</b>	<b>624,902</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>15</b>	<b>Primary Health Care Services</b>				
101	Personal Emoluments	4,473,314	4,246,714	4,246,714	4,281,640
102	Wages	1,632,925	1,611,377	1,611,377	1,535,994
105	Travel and Subsistence	399,153	406,008	406,008	378,221
108	Training	8,500	34,335	7,500	10,333
109	Office and General Expense	84,000	72,950	63,900	66,920
110	Supplies and Materials	30,000	263,200	294,200	270,351
113	Utilities	251,380	111,533	111,533	110,454
114	Tools and Instruments	3,000	3,400	7,900	35,061
115	Communication	65,783	59,982	59,982	65,985
116	Operating and Maintenance Service	120,000	124,950	130,000	87,645
117	Rental of Property	18,000	19,000	0	9,000
118	Hire of Equipment and Transport	2,850	1,000	0	0
125	Rewards, Compensation and Incentives	0	2,850	2,850	0
132	Professional and Consultancy Services	0	0	0	248,360
	<b>Total Programme Expenditure</b>	<b>7,088,905</b>	<b>6,957,299</b>	<b>6,941,964</b>	<b>7,099,964</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>16</b>	<b>Public Health</b>				
101	Personal Emoluments	2,995,548	3,535,899	3,676,363	2,728,612
102	Wages	1,534,318	1,120,443	1,135,443	1,113,318
105	Travel and Subsistence	325,234	443,597	390,097	420,259
108	Training	533,250	488,485	522,000	527,032
109	Office and General Expense	60,100	50,000	49,300	46,706
110	Supplies and Materials	96,400	79,388	100,688	76,562
113	Utilities	50,600	49,980	49,980	42,500
114	Tools and Instruments	6,152	5,188	8,188	12,729
115	Communication	2,619	2,619	2,619	2,039
116	Operating and Maintenance Service	24,400	22,800	26,500	18,219
117	Rental of Property	201,000	201,000	201,000	174,600
120	Grants and Contributions	300,000	293,300	300,000	213,992
132	Professional and Consultancy Services	11,400	104,063	11,400	14,350
	<b>Total Programme Expenditure</b>	<b>6,141,021</b>	<b>6,396,763</b>	<b>6,473,578</b>	<b>5,390,918</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>17</b>	<b>Gros Islet Polyclinic</b>				
101	Personal Emoluments	519,739	579,883	579,883	447,912
102	Wages	52,151	44,211	44,211	47,184
105	Travel and Subsistence	50,472	29,764	29,764	30,405
108	Training	1,440	1,125	1,125	726
109	Office and General Expense	3,305	6,030	2,800	3,374
110	Supplies and Materials	40,147	30,370	32,690	35,455
113	Utilities	47,880	42,000	42,000	39,060
114	Tools and Instruments	8,348	4,022	6,236	3,387
115	Communication	20,964	18,582	18,582	15,622
116	Operating and Maintenance Service	160,000	168,714	148,500	147,491
	<b>Total Programme Expenditure</b>	<b>904,446</b>	<b>924,701</b>	<b>905,791</b>	<b>770,618</b>
<b>18</b>	<b>Substance Abuse Secretariat</b>				
101	Personal Emoluments	135,474	134,083	194,083	136,624
102	Wages	0	3,194	3,194	728
105	Travel and Subsistence	24,012	16,212	16,212	10,837
108	Training	10,000	3,000	3,000	951
109	Office and General Expense	8,000	2,320	2,000	973
110	Supplies and Materials	3,000	2,020	1,500	330
115	Communication	10,080	10,200	10,200	7,244
116	Operating and Maintenance Service	0	2,140	2,800	390
117	Rental of Property	0	39,756	39,756	39,756
	<b>Total Programme Expenditure</b>	<b>190,566</b>	<b>212,925</b>	<b>272,745</b>	<b>197,832</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	Approved 2008-2009 \$	2007-2008 \$
<b>19</b>	<b>Gender Relations</b>				
101	Personal Emoluments	190,187	185,768	247,103	86,267
102	Wages	6,042	6,388	6,388	5,707
105	Travel and Subsistence	14,412	16,312	16,312	4,988
108	Training	5,000	5,000	5,000	5,600
109	Office and General Expense	3,031	4,031	3,031	3,327
113	Utilities	7,700	7,700	7,700	6,893
115	Communication	10,000	10,000	10,000	10,500
116	Operating and Maintenance Service	2,300	2,300	2,300	2,376
117	Rental of Property	43,200	43,200	43,200	43,200
120	Grants and Contributions	426,528	440,928	426,528	462,035
	<b>Total Programme Expenditure</b>	<b>708,400</b>	<b>721,627</b>	<b>767,562</b>	<b>630,893</b>
	<b>TOTAL AGENCY EXPENDITURE</b>	<b>72,491,000</b>	<b>71,248,648</b>	<b>68,112,449</b>	<b>67,794,863</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001      Main Office**

101	Personal Emoluments	411,398	390,389	378,614
105	Travel and Subsistence	32,808	45,000	32,982
106	Hosting and Entertainment	0	1,200	1,234
109	Office and General Expense	17,500	17,500	40,983
110	Supplies and Materials	10,000	10,000	0
113	Utilities	248,000	243,540	282,294
115	Communication	216,006	210,471	207,248
116	Operating and Maintenance Service	0	0	4,017
117	Rental of Property	396,000	397,800	190,000
120	Grants and Contributions	288,964	242,464	214,414
132	Professional and Consultancy Services	475,302	565,802	427,124
<b>Total Activity Expenditure</b>		<b>2,095,978</b>	<b>2,124,166</b>	<b>1,778,910</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 004      General Support services**

101	Personal Emoluments	451,775	403,602	396,549
102	Wages	170,874	289,446	308,013
105	Travel and Subsistence	1,400	2,580	4,771
108	Training	5,000	300	3,618
109	Office and General Expense	30,000	31,300	21,238
110	Supplies and Materials	4,500	4,000	9,659
114	Tools and Instruments	0	1,500	7,476
116	Operating and Maintenance Service	200,000	240,720	183,872
137	Insurance	89,000	81,005	72,761
139	Miscellaneous	10,000	10,000	12,928
<b>Total Activity Expenditure</b>		<b>962,549</b>	<b>1,064,453</b>	<b>1,020,885</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 01      Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 007      Central Procurement

101	Personal Emoluments	75,933	102,877	79,471
102	Wages	107,467	93,872	99,311
105	Travel and Subsistence	6,408	7,000	5,009
108	Training	5,000	0	0
109	Office and General Expense	6,552	4,500	5,735
110	Supplies and Materials	3,214,272	4,214,272	3,185,987
113	Utilities	53,640	53,640	0
114	Tools and Instruments	0	0	0
115	Communication	0	3,600	0
116	Operating and Maintenance Service	12,400	2,400	2,220
117	Rental of Property	144,000	82,800	0
118	Hire of Equipment and Transport	6,000	6,500	4,885
<b>Total Activity Expenditure</b>		<b>3,631,672</b>	<b>4,571,461</b>	<b>3,382,617</b>

#### Activity: 009      Finance and Budgeting

101	Personal Emoluments	484,007	476,629	469,874
105	Travel and Subsistence	12,816	8,000	6,315
108	Training	5,000	26,565	0
109	Office and General Expense	6,000	4,000	1,327
110	Supplies and Materials	2,000	2,250	2,071
116	Operating and Maintenance Service	10,000	133,103	160
<b>Total Activity Expenditure</b>		<b>519,823</b>	<b>650,547</b>	<b>479,748</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>7,210,022</b>	<b>8,410,626</b>	<b>6,662,159</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 02 Corporate Planning**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Policy Development, Resource Planning and Allocation

101	Personal Emoluments	258,482	202,798	234,930
105	Travel and Subsistence	19,224	13,751	9,081
108	Training	800	2,600	0
115	Communication	0	0	432
132	Professional and Consultancy Services	61,188	0	0
<b>Total Activity Expenditure</b>		<b>339,694</b>	<b>219,149</b>	<b>244,443</b>

#### Activity: 005 Information System and Technology

101	Personal Emoluments	240,823	192,960	156,225
102	Wages	17,072	15,955	15,955
105	Travel and Subsistence	21,612	20,020	10,831
108	Training	1,000	1,500	8,673
109	Office and General Expense	2,200	2,550	745
110	Supplies and Materials	500	500	0
115	Communication	291	0	291
116	Operating and Maintenance Service	1,000	450	175
132	Professional and Consultancy Services	0	500	0
<b>Total Activity Expenditure</b>		<b>284,498</b>	<b>234,435</b>	<b>192,895</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 02 Corporate Planning**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 006 Project Management**

101	Personal Emoluments	162,908	145,496	156,510
105	Travel and Subsistence	16,008	11,008	7,308
132	Professional and Consultancy Services	0	45,000	0
<b>Total Activity Expenditure</b>		<b>178,916</b>	<b>201,504</b>	<b>163,818</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>803,108</b>	<b>655,089</b>	<b>601,156</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 04 Victoria Hospital**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Hospital Administration

101	Personal Emoluments	886,002	846,204	807,312
102	Wages	543,248	408,368	356,017
105	Travel and Subsistence	22,820	11,368	9,338
108	Training	5,000	5,569	0
109	Office and General Expense	12,000	24,326	11,224
113	Utilities	1,000,000	927,000	959,308
115	Communication	250,000	276,799	271,920
116	Operating and Maintenance Service	8,000	17,067	4,959
132	Professional and Consultancy Services	5,000	252,000	374,234
<b>Total Activity Expenditure</b>		<b>2,732,070</b>	<b>2,768,701</b>	<b>2,794,313</b>

#### Activity: 002 Ancillary Services

101	Personal Emoluments	794,474	655,497	763,241
102	Wages	1,715,445	1,720,906	2,071,373
108	Training	0	445	3,565
109	Office and General Expense	88,000	78,939	78,591
110	Supplies and Materials	1,853,204	1,590,288	886,439
114	Tools and Instruments	6,000	4,280	6,966
116	Operating and Maintenance Service	245,900	323,500	274,441
118	Hire of Equipment and Transport	33,600	76,429	71,925
<b>Total Activity Expenditure</b>		<b>4,736,623</b>	<b>4,450,284</b>	<b>4,156,541</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 04 Victoria Hospital**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 005 Clinical Services

101	Personal Emoluments	10,535,417	10,962,456	12,329,237
105	Travel and Subsistence	308,803	337,709	281,932
108	Training	0	3,130	17,012
110	Supplies and Materials	1,418,000	1,295,000	1,203,300
114	Tools and Instruments	0	0	2,891
115	Communication	8,458	0	0
<b>Total Activity Expenditure</b>		<b>12,270,678</b>	<b>12,598,295</b>	<b>13,834,373</b>

#### Activity: 006 Clinical Support Services

101	Personal Emoluments	1,806,833	1,919,489	1,832,533
102	Wages	14,815	25,888	12,939
105	Travel and Subsistence	197,854	192,220	159,288
108	Training	7,000	8,423	800
110	Supplies and Materials	1,997,280	1,461,900	1,506,568
115	Communication	582	0	0
116	Operating and Maintenance Service	28,000	24,000	25,093
132	Professional and Consultancy Services	145,920	0	0
<b>Total Activity Expenditure</b>		<b>4,198,284</b>	<b>3,631,920</b>	<b>3,537,221</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 04 Victoria Hospital**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 007 Renal Dialysis Services**

101	Personal Emoluments	380,522	360,496	154,853
105	Travel and Subsistence	6,408	0	0
110	Supplies and Materials	1,500,000	1,047,465	1,100,685
115	Communication	291	291	0
116	Operating and Maintenance Service	61,488	50,000	43,524
137	Insurance	0	5,571	5,571
<b>Total Activity Expenditure</b>		<b>1,948,709</b>	<b>1,463,823</b>	<b>1,304,633</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>25,886,364</b>	<b>24,913,024</b>	<b>25,627,080</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 05      Soufriere Hospital**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001      Hospital Administration

101	Personal Emoluments	97,507	91,128	72,742
102	Wages	31,221	29,443	29,444
105	Travel and Subsistence	6,408	0	534
109	Office and General Expense	1,800	1,800	1,012
110	Supplies and Materials	26,600	26,600	62,232
113	Utilities	29,000	20,000	28,768
114	Tools and Instruments	3,500	4,200	2,140
115	Communication	8,148	8,100	7,007
116	Operating and Maintenance Service	8,000	5,000	5,502
118	Hire of Equipment and Transport	500	600	0
<b>Total Activity Expenditure</b>		<b>212,684</b>	<b>186,871</b>	<b>209,381</b>

#### Activity: 002      Ancillary Services

101	Personal Emoluments	58,436	64,478	54,555
102	Wages	80,769	68,569	86,106
109	Office and General Expense	5,700	5,700	4,906
<b>Total Activity Expenditure</b>		<b>144,905</b>	<b>138,747</b>	<b>145,567</b>

#### Activity: 004      Clinical Services

101	Personal Emoluments	339,549	576,686	543,108
105	Travel and Subsistence	24,864	24,516	20,821
115	Communication	582	582	776
<b>Total Activity Expenditure</b>		<b>364,995</b>	<b>601,784</b>	<b>564,705</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 05      Soufriere Hospital**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 005      Clinical Support Services**

101	Personal Emoluments	71,517	63,616	67,099
102	Wages	19,621	12,782	15,110
105	Travel and Subsistence	12,432	12,004	9,434
<b>Total Activity Expenditure</b>		<b>103,570</b>	<b>88,402</b>	<b>91,643</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>826,154</b>	<b>1,015,805</b>	<b>1,011,295</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 06      Dennery Hospital**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001      Hospital Administration

101	Personal Emoluments	77,168	52,719	47,025
102	Wages	0	19,545	19,718
105	Travel and Subsistence	7,808	12,304	4,702
109	Office and General Expense	2,000	2,000	1,597
110	Supplies and Materials	18,000	16,000	18,186
113	Utilities	25,000	17,500	21,728
114	Tools and Instruments	0	1,500	0
115	Communication	16,000	9,500	10,007
116	Operating and Maintenance Service	10,000	10,900	7,706
118	Hire of Equipment and Transport	500	500	120
<b>Total Activity Expenditure</b>		<b>156,476</b>	<b>142,468</b>	<b>130,787</b>

#### Activity: 002      Ancillary Services

101	Personal Emoluments	13,845	20,345	15,143
102	Wages	71,520	75,366	66,295
109	Office and General Expense	4,000	3,579	3,579
<b>Total Activity Expenditure</b>		<b>89,365</b>	<b>99,290</b>	<b>85,017</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 06      Dennery Hospital**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 004      Clinical Services

101	Personal Emoluments	249,137	252,638	273,682
102	Wages	53,435	37,003	51,772
105	Travel and Subsistence	35,592	9,204	9,571
109	Office and General Expense	400	1,661	2,009
114	Tools and Instruments	1,000	1,500	0
115	Communication	582	291	215
<b>Total Activity Expenditure</b>		<b>340,146</b>	<b>302,297</b>	<b>337,250</b>

#### Activity: 005      Clinical Support Services

101	Personal Emoluments	53,340	49,978	48,978
105	Travel and Subsistence	12,432	10,764	11,510
<b>Total Activity Expenditure</b>		<b>65,772</b>	<b>60,742</b>	<b>60,488</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>651,759</b>	<b>604,797</b>	<b>613,542</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 07 Golden Hope Hospital**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Hospital Administration

101	Personal Emoluments	102,858	93,113	103,858
105	Travel and Subsistence	6,408	3,908	4,925
109	Office and General Expense	10,000	7,300	8,698
110	Supplies and Materials	280,000	303,699	316,908
113	Utilities	69,600	68,051	70,542
114	Tools and Instruments	2,000	500	1,132
115	Communication	53,000	53,000	49,322
116	Operating and Maintenance Service	25,500	28,500	27,432
125	Rewards, Compensation and Incentives	10,500	7,000	13,986
<b>Total Activity Expenditure</b>		<b>559,866</b>	<b>565,070</b>	<b>596,803</b>

#### Activity: 002 Ancillary Services

101	Personal Emoluments	44,588	52,347	56,895
102	Wages	173,148	171,167	178,207
109	Office and General Expense	5,000	4,695	5,139
<b>Total Activity Expenditure</b>		<b>222,736</b>	<b>228,209</b>	<b>240,241</b>

#### Activity: 003 Medical Records

101	Personal Emoluments	17,072	15,955	0
<b>Total Activity Expenditure</b>		<b>17,072</b>	<b>15,955</b>	<b>0</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 07      Golden Hope Hospital**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 004      Psychiatric Services**

101	Personal Emoluments	1,552,394	1,760,596	1,419,286
102	Wages	175,106	170,997	182,589
105	Travel and Subsistence	64,860	57,326	31,781
109	Office and General Expense	6,000	3,000	4,745
115	Communication	1,164	873	983
<b>Total Activity Expenditure</b>		<b>1,799,524</b>	<b>1,992,792</b>	<b>1,639,385</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>2,599,198</b>	<b>2,802,027</b>	<b>2,476,428</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 08      Turning Point**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001      Administration

101	Personal Emoluments	61,409	57,392	47,526
102	Wages	20,384	20,870	19,432
105	Travel and Subsistence	6,408	16,983	5,070
108	Training	0	0	428
109	Office and General Expense	2,000	820	1,329
110	Supplies and Materials	38,000	46,550	30,903
113	Utilities	40,000	29,600	29,650
114	Tools and Instruments	500	100	0
115	Communication	8,000	5,600	5,576
116	Operating and Maintenance Service	3,000	2,400	5,106
<b>Total Activity Expenditure</b>		<b>179,701</b>	<b>180,315</b>	<b>145,020</b>

#### Activity: 002      Ancillary Services

102	Wages	21,235	19,846	27,362
109	Office and General Expense	988	950	884
<b>Total Activity Expenditure</b>		<b>22,223</b>	<b>20,796</b>	<b>28,246</b>

#### Activity: 004      Detoxification and Rehabilitation

101	Personal Emoluments	177,396	250,414	167,765
102	Wages	118,918	96,683	104,148
109	Office and General Expense	4,404	2,500	2,636
<b>Total Activity Expenditure</b>		<b>300,718</b>	<b>349,597</b>	<b>274,550</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>502,642</b>	<b>550,708</b>	<b>447,815</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 10 Human Services**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Administration

101	Personal Emoluments	155,519	164,316	194,128
102	Wages	20,385	18,676	13,551
105	Travel and Subsistence	12,432	15,734	15,481
108	Training	3,200	3,200	1,444
109	Office and General Expense	14,500	11,100	5,007
110	Supplies and Materials	2,150	9,650	871
113	Utilities	52,220	52,220	53,918
115	Communication	23,250	22,700	34,096
116	Operating and Maintenance Service	8,550	11,210	3,676
117	Rental of Property	127,872	127,872	127,116
120	Grants and Contributions	1,103,420	1,103,420	302,620
132	Professional and Consultancy Services	0	0	3,000
<b>Total Activity Expenditure</b>		<b>1,523,498</b>	<b>1,540,098</b>	<b>754,908</b>

#### Activity: 002 Family & Child Care

101	Personal Emoluments	492,547	453,815	446,134
105	Travel and Subsistence	149,184	114,536	121,082
<b>Total Activity Expenditure</b>		<b>641,731</b>	<b>568,351</b>	<b>567,216</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 10 Human Services**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 003 Welfare Services**

101	Personal Emoluments	209,624	195,910	196,415
105	Travel and Subsistence	49,728	53,383	56,556
109	Office and General Expense	500	660	795
110	Supplies and Materials	500	0	0
120	Grants and Contributions	0	0	795,531
130	Public Assistance	4,000,000	3,654,500	3,085,241
<b>Total Activity Expenditure</b>		<b>4,260,352</b>	<b>3,904,453</b>	<b>4,134,538</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>6,425,581</b>	<b>6,012,902</b>	<b>5,456,662</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 11 St. Jude Hospital**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001 St. Jude Hospital**

120	Grants and Contributions	11,944,861	10,381,717	10,183,597
<b>Total Activity Expenditure</b>		<b>11,944,861</b>	<b>10,381,717</b>	<b>10,183,597</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>11,944,861</b>	<b>10,381,717</b>	<b>10,183,597</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 13 Senior Citizens Home**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Administration

101	Personal Emoluments	84,936	55,347	89,324
105	Travel and Subsistence	2,000	2,378	0
108	Training	2,000	0	600
109	Office and General Expense	5,000	3,600	3,306
110	Supplies and Materials	140,000	198,670	171,842
113	Utilities	24,980	17,500	22,187
114	Tools and Instruments	1,500	0	0
115	Communication	4,200	0	638
116	Operating and Maintenance Service	1,500	1,300	4,063
118	Hire of Equipment and Transport	1,000	27,500	21,700
<b>Total Activity Expenditure</b>		<b>267,116</b>	<b>306,295</b>	<b>313,660</b>

#### Activity: 002 Clinical Services

101	Personal Emoluments	220,714	264,400	173,879
109	Office and General Expense	0	0	2,065
114	Tools and Instruments	0	1,100	0
<b>Total Activity Expenditure</b>		<b>220,714</b>	<b>265,500</b>	<b>175,944</b>

#### Activity: 003 Ancillary Services

101	Personal Emoluments	42,978	39,690	47,023
102	Wages	74,924	74,914	85,030
109	Office and General Expense	2,240	2,240	3,245
<b>Total Activity Expenditure</b>		<b>120,142</b>	<b>116,844</b>	<b>135,298</b>

**ESTIMATES 2009 - 2010****RECURRENT EXPENDITURE****53 MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN  
SERVICES AND GENDER RELATIONS****ACTIVITY DETAIL EXPENDITURE****Programme: 13      Senior Citizens Home**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010	Revised 2008-2009	2007-2008
		\$	\$	\$
TOTAL PROGRAMME EXPENDITURE		607,972	688,639	624,902

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 15      Primary Health Care Services**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001      Administration**

101	Personal Emoluments	277,243	175,645	194,620
102	Wages	63,788	56,185	60,317
105	Travel and Subsistence	30,654	30,222	27,562
108	Training	8,500	34,335	10,333
109	Office and General Expense	4,000	3,900	2,842
114	Tools and Instruments	1,000	900	0
115	Communication	5,000	4,782	267
125	Rewards, Compensation and Incentives	0	2,850	0
<b>Total Activity Expenditure</b>		<b>390,185</b>	<b>308,820</b>	<b>295,941</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 15 Primary Health Care Services

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 002 Community Services

101	Personal Emoluments	4,196,071	4,071,069	4,087,020
102	Wages	1,569,137	1,555,191	1,475,677
105	Travel and Subsistence	368,499	375,786	350,659
109	Office and General Expense	80,000	69,050	64,078
110	Supplies and Materials	30,000	263,200	270,351
113	Utilities	251,380	111,533	110,454
114	Tools and Instruments	2,000	2,500	35,061
115	Communication	60,783	55,200	65,718
116	Operating and Maintenance Service	120,000	124,950	87,645
117	Rental of Property	18,000	19,000	9,000
118	Hire of Equipment and Transport	2,850	1,000	0
132	Professional and Consultancy Services	0	0	248,360
<b>Total Activity Expenditure</b>		<b>6,698,720</b>	<b>6,648,479</b>	<b>6,804,024</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>7,088,905</b>	<b>6,957,299</b>	<b>7,099,964</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 16 Public Health

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Office of the CMO

101	Personal Emoluments	262,935	265,895	163,986
105	Travel and Subsistence	16,008	8,000	4,570
108	Training	516,500	473,665	484,972
109	Office and General Expense	5,000	3,000	1,974
115	Communication	0	0	64
120	Grants and Contributions	300,000	293,300	213,992
132	Professional and Consultancy Services	11,400	13,600	14,350
<b>Total Activity Expenditure</b>		<b>1,111,843</b>	<b>1,057,460</b>	<b>883,907</b>

#### Activity: 002 Education and Communication

101	Personal Emoluments	433,771	565,807	403,528
105	Travel and Subsistence	32,016	50,020	29,034
108	Training	2,500	2,500	3,693
109	Office and General Expense	4,000	2,500	3,799
110	Supplies and Materials	3,000	6,600	1,781
113	Utilities	6,000	5,480	2,871
114	Tools and Instruments	0	2,000	0
116	Operating and Maintenance Service	4,700	4,700	902
117	Rental of Property	10,200	10,200	10,200
<b>Total Activity Expenditure</b>		<b>496,187</b>	<b>649,807</b>	<b>455,809</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 16 Public Health

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 003 Environmental Health

101	Personal Emoluments	651,894	970,445	702,876
102	Wages	1,350,226	932,285	928,202
105	Travel and Subsistence	97,134	175,756	179,747
108	Training	10,000	8,000	15,259
109	Office and General Expense	35,000	29,000	28,585
110	Supplies and Materials	29,000	27,000	29,407
113	Utilities	42,000	42,000	39,517
114	Tools and Instruments	1,000	1,000	749
116	Operating and Maintenance Service	10,500	11,600	8,110
117	Rental of Property	190,800	190,800	164,400
132	Professional and Consultancy Services	0	90,463	0
<b>Total Activity Expenditure</b>		<b>2,417,554</b>	<b>2,478,349</b>	<b>2,096,853</b>

#### Activity: 004 Pharmacy Services

101	Personal Emoluments	528,560	595,511	460,618
102	Wages	23,137	21,624	23,309
105	Travel and Subsistence	84,028	84,440	90,478
109	Office and General Expense	4,000	3,400	1,733
110	Supplies and Materials	5,000	9,400	9,748
114	Tools and Instruments	800	800	0
116	Operating and Maintenance Service	1,000	500	514
<b>Total Activity Expenditure</b>		<b>646,525</b>	<b>715,675</b>	<b>586,400</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 16 Public Health**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 005 Dental Services

101	Personal Emoluments	626,437	685,523	638,094
102	Wages	160,955	165,579	151,169
105	Travel and Subsistence	64,032	65,000	62,927
108	Training	4,250	4,320	21,505
109	Office and General Expense	8,900	8,900	8,691
110	Supplies and Materials	30,000	5,788	28,322
114	Tools and Instruments	4,352	1,388	11,980
115	Communication	2,328	2,328	1,685
116	Operating and Maintenance Service	5,000	4,000	8,668
<b>Total Activity Expenditure</b>		<b>906,254</b>	<b>942,826</b>	<b>933,040</b>

#### Activity: 008 Chronic Diseases

101	Personal Emoluments	228,904	213,929	191,841
102	Wages	0	955	10,637
105	Travel and Subsistence	32,016	36,240	29,738
109	Office and General Expense	1,500	1,500	432
110	Supplies and Materials	2,400	3,600	1,046
113	Utilities	2,600	2,500	112
116	Operating and Maintenance Service	1,200	0	25
<b>Total Activity Expenditure</b>		<b>268,620</b>	<b>258,724</b>	<b>233,831</b>



# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 16      Public Health**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 009      Infectious Diseases**

101	Personal Emoluments	263,047	238,790	167,669
105	Travel and Subsistence	0	24,141	23,765
108	Training	0	0	1,603
109	Office and General Expense	1,700	1,700	1,492
110	Supplies and Materials	27,000	27,000	6,258
115	Communication	291	291	291
116	Operating and Maintenance Service	2,000	2,000	0
<b>Total Activity Expenditure</b>		<b>294,038</b>	<b>293,922</b>	<b>201,078</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>6,141,021</b>	<b>6,396,763</b>	<b>5,390,918</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 17 Gros Islet Polyclinic**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Administration

101	Personal Emoluments	126,724	112,401	99,033
102	Wages	10,617	9,923	8,070
105	Travel and Subsistence	12,840	9,504	10,095
108	Training	1,440	1,125	726
109	Office and General Expense	2,300	5,530	2,932
110	Supplies and Materials	7,681	5,620	2,666
113	Utilities	47,880	42,000	39,060
114	Tools and Instruments	848	522	0
115	Communication	20,091	18,000	15,210
116	Operating and Maintenance Service	160,000	168,714	147,491
<b>Total Activity Expenditure</b>		<b>390,421</b>	<b>373,339</b>	<b>325,283</b>

#### Activity: 002 Ancillary Services

102	Wages	13,845	12,939	14,242
109	Office and General Expense	1,005	500	442
<b>Total Activity Expenditure</b>		<b>14,850</b>	<b>13,439</b>	<b>14,684</b>

#### Activity: 003 Clinical Support Services

101	Personal Emoluments	141,869	158,242	151,065
105	Travel and Subsistence	15,216	9,004	10,662
110	Supplies and Materials	22,466	14,750	22,082
<b>Total Activity Expenditure</b>		<b>179,551</b>	<b>181,996</b>	<b>183,809</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 17 Gros Islet Polyclinic**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 004 Clinical Services**

101	Personal Emoluments	251,146	309,240	197,814
102	Wages	27,689	21,349	24,872
105	Travel and Subsistence	22,416	11,256	9,648
110	Supplies and Materials	10,000	10,000	10,707
114	Tools and Instruments	7,500	3,500	3,387
115	Communication	873	582	412
<b>Total Activity Expenditure</b>		<b>319,624</b>	<b>355,927</b>	<b>246,841</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>904,446</b>	<b>924,701</b>	<b>770,618</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

**Programme: 18 Substance Abuse Secretariat**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

**Activity: 001 Programme Administration**

101	Personal Emoluments	135,474	134,083	136,624
102	Wages	0	3,194	728
105	Travel and Subsistence	24,012	16,212	10,837
108	Training	10,000	3,000	951
109	Office and General Expense	8,000	2,320	973
110	Supplies and Materials	3,000	2,020	330
115	Communication	10,080	10,200	7,244
116	Operating and Maintenance Service	0	2,140	390
117	Rental of Property	0	39,756	39,756
<b>Total Activity Expenditure</b>		<b>190,566</b>	<b>212,925</b>	<b>197,832</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>190,566</b>	<b>212,925</b>	<b>197,832</b>

# ESTIMATES 2009 - 2010

## RECURRENT EXPENDITURE

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

#### ACTIVITY DETAIL EXPENDITURE

#### Programme: 19 Gender Relations

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2009-2010 \$	Revised 2008-2009 \$	2007-2008 \$

#### Activity: 001 Administration

101	Personal Emoluments	111,578	104,376	55,388
102	Wages	6,042	6,388	5,707
105	Travel and Subsistence	6,408	8,908	0
109	Office and General Expense	3,031	4,031	3,327
113	Utilities	7,700	7,700	6,893
115	Communication	10,000	10,000	10,500
116	Operating and Maintenance Service	2,300	2,300	2,376
117	Rental of Property	43,200	43,200	43,200
120	Grants and Contributions	0	0	464
<b>Total Activity Expenditure</b>		<b>190,259</b>	<b>186,903</b>	<b>127,855</b>

#### Activity: 002 Policy Development

101	Personal Emoluments	78,609	81,392	30,879
105	Travel and Subsistence	8,004	7,404	4,988
108	Training	5,000	5,000	5,600
<b>Total Activity Expenditure</b>		<b>91,613</b>	<b>93,796</b>	<b>41,467</b>

#### Activity: 003 Programme Support

120	Grants and Contributions	426,528	440,928	461,571
<b>Total Activity Expenditure</b>		<b>426,528</b>	<b>440,928</b>	<b>461,571</b>
<b>TOTAL PROGRAMME EXPENDITURE</b>		<b>708,400</b>	<b>721,627</b>	<b>630,893</b>

<b>TOTAL AGENCY EXPENDITURE</b>	<b>72,491,000</b>	<b>71,248,648</b>	<b>67,794,863</b>
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**ESTIMATES 2009-2010  
RECURRENT EXPENDITURE  
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
<b>Agency Administration</b>	<b>Main Office</b>						
	Minister	1	1	93,141	1	1	93,141
	Administrative Secretary	1	1	38,500	1	1	41,874
	Parliamentary Secretary	1	0	0	1	0	0
	<b>Policy Administration</b>						
	Permanent Secretary	1	1	86,400	1	1	86,400
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Administrative Secretary	2	2	80,491	2	2	86,126
	Allowances			28,257			28,257
	<b>Total</b>	<b>7</b>	<b>6</b>	<b>402,389</b>	<b>7</b>	<b>6</b>	<b>411,398</b>
	<b>Allowances</b>						
	Entertainment Allowance - Minister			17,997			17,997
	Entertainment All. - Permanent Sec.			6,480			6,480
	Entertainment All. Dep. Permanent Sec.			3,780			3,780
				<b>28,257</b>			<b>28,257</b>
	<b>General Support Services</b>						
	Assistant Secretary	1	1	55,249	1	1	59,116
	Administrative Assistant	1	1	45,485	1	1	48,669
	Senior Executive Officer	1	1	38,499	1	1	41,194
	Executive Officer	1	1	29,847	1	1	30,747
	Clerk III, II, I	1	1	15,914	1	1	19,111
	Clerk/Typist	2	1	15,955	2	2	34,144
	<b>Registry and Correspondence</b>						
	Executive Officer	1	1	30,403	1	1	32,531
	Clerk III, II, I	3	3	53,899	3	3	57,672
	Receptionist II, I	1	1	12,939	1	1	13,845
	Office Assistants II, I	2	2	23,814	2	2	28,196
	<b>Transport Division</b>						
	Executive Officer	1	1	28,736	1	1	30,747
	Driver II, I	3	3	51,800	3	3	55,803
	Allowances			1,062			0
	<b>Total</b>	<b>18</b>	<b>17</b>	<b>403,602</b>	<b>18</b>	<b>18</b>	<b>451,775</b>
	<b>Allowances</b>						
	Acting Allowance			0			0
	Uniform Allowance			1,062			0
				<b>1,062</b>			<b>0</b>
	<b>Central Procurement</b>						
	Medical Supplies Officer	1	1	49,613	1	1	53,085
	Storekeeper/Pharmacist	1	0	0	1	0	0
	Attendant	1	1	9,923	1	0	0
	Customs Broker	1	0	0	1	0	0
	Clerk III, II, I	2	2	43,341	2	1	22,848
		<b>6</b>	<b>4</b>	<b>102,877</b>	<b>6</b>	<b>2</b>	<b>75,933</b>
	<b>Finance and Budgeting</b>						
	Financial Analyst	1	1	65,171	1	1	69,733
	Accountant III, II, I	3	3	155,982	3	3	166,900
	Asst. Accountant II, I	3	2	64,060	3	2	68,544
	Accounts Clerk III, II, I	9	9	159,156	9	8	146,260
	Clerk/Typist	1	1	15,955	1	1	17,072
	Allowances			16,305			15,498
		<b>17</b>	<b>16</b>	<b>476,629</b>	<b>17</b>	<b>15</b>	<b>484,007</b>

**ESTIMATES 2009-2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	<b>Allowances</b>						
	Acting Allowance			12,305			11,498
	Overtime			4,000			4,000
				<b>16,305</b>			<b>15,498</b>
	<b>Programme Total</b>	<b>48</b>	<b>43</b>	<b>1,385,497</b>	<b>48</b>	<b>41</b>	<b>1,423,113</b>
<b>Corporate Planning</b>	<b>Policy Development, Resource Planning and Allocation</b>						
	Chief Health Planner	1	1	65,171	1	1	69,733
	Health Planner III, II, I	1	1	58,503	1	1	62,598
	Research Officer	1	1	41,992	1	1	44,931
	Social Planning Officer	1	1	45,485	1	1	48,669
	Secretary II	1	1	25,163	1	1	30,747
	Allowances			11,484			1,804
	<b>Total</b>	<b>5</b>	<b>5</b>	<b>247,798</b>	<b>5</b>	<b>5</b>	<b>258,482</b>
	<b>Allowances</b>						
	Acting Allowance			11,484			1,804
				<b>11,484</b>			<b>1,804</b>
	<b>Information Systems &amp; Technology</b>						
	National/Epidemiologist	1	1	61,758	1	1	66,081
	Deputy Epidemiologist	2	1	48,978	2	1	52,406
	Statistical Assistant IV, III, I	2	2	73,824	2	2	82,389
	Allowances			8,400			39,947
	<b>Total</b>	<b>5</b>	<b>4</b>	<b>192,960</b>	<b>5</b>	<b>4</b>	<b>240,823</b>
	<b>Allowances</b>						
	Special Allowance						31,547
	Housing Allowance			8,400			8,400
				<b>8,400</b>			<b>39,947</b>
	<b>Project Management</b>						
	Health Project Officer II, I	1	1	51,994	1	1	55,633
	Biomedical Engineer	1	1	58,503	1	1	66,081
	Building Officer	1	1	34,999	1	1	41,194
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>145,496</b>	<b>3</b>	<b>3</b>	<b>162,908</b>
	<b>Programme Total</b>	<b>13</b>	<b>12</b>	<b>586,254</b>	<b>13</b>	<b>12</b>	<b>662,213</b>
<b>Victoria Hospital</b>	<b>Hospital Administration</b>						
	Executive Director	1	1	114,000	1	1	114,000
	Financial Director	1	1	86,400	1	1	69,733
	Assistant Director-Admin	1	1	58,503	1	1	62,598
	Assistant Director-HRD	1	1	58,503	1	1	62,598
	Secretary IV, III, II, I	1	1	32,308	1	1	34,569
	Clerk III, II, I	6	4	73,189	6	4	82,728
	Switchboard Operators	2	2	35,209	2	1	20,300
	<b>Medical Records</b>						
	Statistical Assistant IV, III, II, I	5	2	57,471	5	2	61,494
	Clerk III, II, I	1	1	15,955	1	1	17,072
	Library Assistant	1	0	0	1	0	0
	<b>Accounting</b>						
	Accountant III, II, I	1	1	58,503	1	1	62,598
	Assistant Accountant II, I	3	3	99,384	3	3	106,340
	Accounts Clerk III, II, I	8	8	148,758	8	8	168,853
	Allowances			17,600			23,119
	<b>Total</b>	<b>32</b>	<b>26</b>	<b>855,783</b>	<b>32</b>	<b>25</b>	<b>886,002</b>

**ESTIMATES 2009-2010  
RECURRENT EXPENDITURE  
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Allowances</b>						
	Acting Allowance			3,000			23,119
	Entertainment Allowance			3,600			
	House Allowance			6,000			
	Overtime			5,000			
				<b>17,600</b>			<b>23,119</b>
	<b>Ancillary Services</b>						
	<b>Domestic</b>						
	Executive House Keeper	1	1	35,324	1	1	37,797
	Domestic Supervisor	1	1	25,164	1	1	26,925
	Seamstress II, I	1	1	13,412	1	1	13,845
	Domestic Assistants II, I	11	7	73,003	11	4	44,507
	<b>Sub-Total</b>	<b>14</b>	<b>10</b>	<b>146,903</b>	<b>14</b>	<b>7</b>	<b>123,074</b>
	<b>Catering Kitchen</b>						
	Dietitian III, II, I	1	1	48,025	1	1	51,387
	Catering Supervisor	1	1	36,435	1	1	38,986
	Clerk/Typist	1	0	0	1	0	0
	Domestic Assistants II, I	1	1	9,923	1	0	0
	<b>Sub-Total</b>	<b>4</b>	<b>3</b>	<b>94,383</b>	<b>4</b>	<b>2</b>	<b>90,373</b>
	<b>Handymen</b>						
	Charge Hand	1	0	0	1	0	0
	Handymen	6	2	22,227	6	1	11,127
	<b>Sub-Total</b>	<b>7</b>	<b>2</b>	<b>22,227</b>	<b>7</b>	<b>1</b>	<b>11,127</b>
	<b>Laundry</b>						
	Laundry Manager	1	1	25,164	1	1	26,925
	Laundry Foreman	1	0	0	1	0	0
	Laundresses	3	2	21,750	3	1	10,617
	<b>Sub-Total</b>	<b>5</b>	<b>3</b>	<b>46,914</b>	<b>5</b>	<b>2</b>	<b>37,542</b>
	<b>Transport</b>						
	Driver/Orderly	6	5	89,303	6	4	76,443
	Messenger/Driver	1	0	0	1	1	19,111
	<b>Sub-Total</b>	<b>7</b>	<b>5</b>	<b>89,303</b>	<b>7</b>	<b>5</b>	<b>95,554</b>
	<b>Maintenance</b>						
	Hospital Engineer	1	1	53,187	1	1	62,598
	Electrician II, I	2	1	29,219	2	1	26,925
	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	23,527
	Refrigeration Technician	1	1	37,547	1	1	37,797
	Biomedical Technician	1	1	38,499	1	1	41,194
	X-Ray Technician	1	1	35,324	1	1	37,797
	Allowances			40,000			206,966
	<b>Sub-Total</b>	<b>10</b>	<b>6</b>	<b>255,767</b>	<b>10</b>	<b>6</b>	<b>436,804</b>
	<b>Total</b>	<b>47</b>	<b>29</b>	<b>655,497</b>	<b>47</b>	<b>23</b>	<b>794,474</b>
	<b>Allowances</b>						
	On Call Allowance			20,000			77,823
	Call out Allowance			15,000			59,823
	Laundry Allowance						37,700
	Overtime			5,000			31,620
				<b>40,000</b>			<b>206,966</b>



**ESTIMATES 2009-2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	<b>Clinical Services</b>						
	<b>Administration</b>						
	Medical Director	1	1	103,309	1	1	69,733
	Secretary II	1	1	25,164	1	1	26,925
	<b>Sub-Total</b>	<b>2</b>	<b>2</b>	<b>128,473</b>	<b>2</b>	<b>2</b>	<b>96,658</b>
	<b>Surgery</b>						
	Consultant Surgeon	3	3	187,416	3	3	200,535
	Senior House Officer	2	2	103,988	2	2	111,267
	House Officer	1	1	48,978	1	1	52,406
	<b>Sub-Total</b>	<b>6</b>	<b>6</b>	<b>340,382</b>	<b>6</b>	<b>6</b>	<b>364,208</b>
	<b>ENT Surgery</b>						
	Consultant Surgeon	1	1	61,758	1	1	66,081
	<b>Sub-Total</b>	<b>1</b>	<b>1</b>	<b>61,758</b>	<b>1</b>	<b>1</b>	<b>66,081</b>
	<b>Orthopaedic Surgery</b>						
	Consultant Surgeon	1	1	63,187	1	1	66,845
	Registrar	1	1	55,249	1	1	59,116
	<b>Sub-Total</b>	<b>2</b>	<b>2</b>	<b>118,436</b>	<b>2</b>	<b>2</b>	<b>125,961</b>
	<b>Obstetrics/ Gynaecology</b>						
	Consultants	3	3	188,131	3	2	135,219
	Senior Registrar	1	0	0	1	0	0
	Senior House Officer	2	2	103,988	2	2	111,267
	House Officer	1	1	48,978	1	1	52,406
	<b>Sub-Total</b>	<b>7</b>	<b>6</b>	<b>341,097</b>	<b>7</b>	<b>5</b>	<b>298,892</b>
	<b>Paediatrics</b>						
	Consultants	2	2	125,659	2	2	136,748
	Registrar	1	1	55,249	1	1	59,116
	House Officer	2	2	103,988	2	1	52,406
	<b>Sub-Total</b>	<b>5</b>	<b>5</b>	<b>284,896</b>	<b>5</b>	<b>4</b>	<b>248,270</b>
	<b>Cardiology</b>						
	Consultant Cardiologist	1	1	63,901	1	1	68,374
	<b>Sub-Total</b>	<b>1</b>	<b>1</b>	<b>63,901</b>	<b>1</b>	<b>1</b>	<b>68,374</b>
	<b>Medicine</b>						
	Consultant Physicians	1	1	63,901	1	1	68,374
	Senior Registrar	1	0	0	1	0	0
	Senior House Officer	2	2	103,988	2	2	111,267
	House Officer	1	1	48,977	1	1	52,406
	<b>Sub-Total</b>	<b>5</b>	<b>4</b>	<b>216,866</b>	<b>5</b>	<b>4</b>	<b>232,047</b>
	<b>Anaesthetics</b>						
	Consultants	3	3	187,416	3	2	136,748
	House Officer	1	1	48,978	1	1	52,409
	<b>Sub-Total</b>	<b>4</b>	<b>4</b>	<b>236,394</b>	<b>4</b>	<b>3</b>	<b>189,157</b>
	<b>Ophthalmology</b>						
	Consultant	1	1	61,758	1	1	66,081
	Senior House Officer	1	1	51,994	1	1	55,633
	<b>Sub-Total</b>	<b>2</b>	<b>2</b>	<b>113,752</b>	<b>2</b>	<b>2</b>	<b>121,714</b>

**ESTIMATES 2009-2010  
RECURRENT EXPENDITURE  
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Accident and Emergency</b>						
	Consultant	2	2	232,000	2	2	132,161
	Senior Registrar	1	0	0	1	0	0
	Registrar	2	2	110,497	2	2	118,232
	Senior House Officer	8	8	415,951	8	8	445,068
	<b>Sub-Total</b>	<b>13</b>	<b>12</b>	<b>758,448</b>	<b>13</b>	<b>12</b>	<b>695,461</b>
	<b>Nursing Administration</b>						
	Nursing Director	1	1	57,521	1	1	69,733
	Secretary IV, III, II, I	1	0	0	1	0	0
	<b>Sub-Total</b>	<b>2</b>	<b>1</b>	<b>57,521</b>	<b>2</b>	<b>1</b>	<b>69,733</b>
	<b>Nursing</b>						
	Departmental Sisters	7	6	293,865	7	7	366,841
	Nurse Anaesthetist	2	2	97,955	2	1	52,406
	Ward Sisters	30	21	955,180	30	18	827,368
	Staff Nurses III, II, I	162	154	5,422,250	162	118	4,790,167
	Nursing Assistants III, II, I	7	7	186,024	7	6	173,610
	Health Aide				10	10	138,446
	Allowances			1,338,000			1,610,023
	<b>Total</b>	<b>208</b>	<b>190</b>	<b>8,293,274</b>	<b>218</b>	<b>160</b>	<b>7,958,861</b>
	<b>Allowances</b>						
	Sessions			50,000			50,000
	Special Allowance			84,000			134,000
	Specialist Allowance			150,000			151,307
	Uniform Allowance			91,000			86,775
	Anaesthetists Fees			70,000			30,000
	Housing Allowance			320,000			403,305
	On Call Allowances			180,000			204,012
	Call Out Allowances			320,000			260,000
	Night Differential Allowance			20,000			20,000
	In lieu of Private Practice			18,000			152,273
	Laundry Allowance			35,000			38,825
	Acting Allowance						79,526
				<b>1,338,000</b>			<b>1,610,023</b>
	<b>Main Total</b>	<b>258</b>	<b>236</b>	<b>11,015,198</b>	<b>268</b>	<b>203</b>	<b>10,535,417</b>
	<b>Clinical Support Services</b>						
	<b>Physiotherapy</b>						
	Physiotherapist III, II, I	4	3	111,211	4	3	131,057
	Apprentice Physiotherapist	2	2	24,886	2	1	18,091
	<b>Sub-Total</b>	<b>6</b>	<b>5</b>	<b>136,097</b>	<b>6</b>	<b>4</b>	<b>149,148</b>
	<b>Emergency Medical Services</b>						
	Emergency Medical Technicians III, II, I	2	2	61,916	2	2	66,251
	<b>Sub-Total</b>	<b>2</b>	<b>2</b>	<b>61,916</b>	<b>2</b>	<b>2</b>	<b>66,251</b>
	<b>Pharmacy</b>						
	Pharmacists IV, III, II, I	6	6	213,453	6	5	220,920
	Student Pharmacists	5	1	15,955	5	1	17,072
	Pharmacy Technician	2	1	21,624	2	1	17,072
	<b>Sub-Total</b>	<b>13</b>	<b>8</b>	<b>251,032</b>	<b>13</b>	<b>7</b>	<b>255,064</b>

**ESTIMATES 2009-2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	<b>Radiology</b>						
	Consultant	1	1	63,901	1	1	68,374
	Radiographer III, II, I	5	5	187,892	5	5	210,388
	Apprentice Radiographer	2	2	31,911	2	2	21,340
	<b>Sub-Total</b>	<b>8</b>	<b>8</b>	<b>283,704</b>	<b>8</b>	<b>8</b>	<b>300,102</b>
	<b>Pathology</b>						
	Pathologist	1	1	61,758	1	1	69,733
	<b>Sub-Total</b>	<b>1</b>	<b>1</b>	<b>61,758</b>	<b>1</b>	<b>1</b>	<b>69,733</b>
	<b>Laboratory</b>						
	Laboratory Superintendant	1	1	55,249	1	1	59,116
	Medical Tech. IV, III, II, I	21	16	785,751	21	11	512,729
	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	203,146
	Laboratory Attendant	1	1	9,923	1	1	17,072
	Clerk/Typist	1	1	15,955	1	1	17,072
	Allowances			181,600			157,400
	<b>Sub-Total</b>	<b>39</b>	<b>31</b>	<b>1,284,982</b>	<b>39</b>	<b>26</b>	<b>966,535</b>
	<b>Allowances</b>						
	Uniform Allowance			7,400			7,400
	Housing Allowance			42,000			16,800
	Laundry Allowance			7,200			7,200
	Overtime			5,000			6,000
	Call On Allowances			40,000			40,000
	Call Out Allowances			80,000			80,000
				<b>181,600</b>			<b>157,400</b>
	<b>Total</b>	<b>69</b>	<b>55</b>	<b>2,079,489</b>	<b>69</b>	<b>48</b>	<b>1,806,833</b>
	<b>Renal Dialysis Services</b>						
	Consultant Physician	1	1	63,901	1	1	66,081
	Staff Nurse I	7	7	256,820	7	6	266,191
	Allowances			39,775			48,250
	<b>Total</b>	<b>8</b>	<b>8</b>	<b>360,496</b>	<b>8</b>	<b>7</b>	<b>380,522</b>
	<b>Allowances</b>						
	Laundry Allowance			1,200			1,575
	Uniform Allowance			3,675			3,675
	House Allowance			8,400			8,400
	On Call Allowance			8,500			9,600
	Call Out Allowance			18,000			25,000
				<b>39,775</b>			<b>48,250</b>
	<b>Programme Total</b>	<b>414</b>	<b>354</b>	<b>14,966,463</b>	<b>424</b>	<b>306</b>	<b>14,403,248</b>
<b>Soufriere Hospital</b>	<b>Hospital Administration</b>						
	Senior Executive Officer	1	1	39,134	1	1	41,874
	Principal Nursing Officer II	1	1	51,994	1	1	55,633
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>91,128</b>	<b>2</b>	<b>2</b>	<b>97,507</b>
	<b>Ancillary Services</b>						
	Attendants	2	0	0	2	0	0
	Ambulance Drivers	2	2	31,417	2	2	33,465
	Messenger/Handyman	1	1	9,923	1	0	0
	Domestic Assistants II, I	4	2	23,138	4	2	24,971
	<b>Total</b>	<b>9</b>	<b>5</b>	<b>64,478</b>	<b>9</b>	<b>4</b>	<b>58,436</b>

**ESTIMATES 2009-2010  
RECURRENT EXPENDITURE  
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	<b>Clinical Services</b>						
	Medical Officer	2	2	112,640	2	2	118,232
	Community Health Nurses	6	4	181,938	6	0	0
	Staff Nurses	5	5	176,620	5	4	113,390
	Nursing Assistants III, II, I	2	1	25,163	2	1	27,602
	Allowances			80,325			80,325
	<b>Total</b>	<b>15</b>	<b>12</b>	<b>576,686</b>	<b>15</b>	<b>7</b>	<b>339,549</b>
	<b>Allowances</b>						
	Special Allowance			7,000			7,000
	Housing Allowance			16,800			16,800
	Laundry Allowance			1,800			1,800
	Uniform Allowance for Nurses			4,725			4,725
	Call On Allowance			14,600			14,600
	Call Out Allowance			35,400			35,400
				<b>80,325</b>			<b>80,325</b>
	<b>Clinical Support Services</b>						
	Senior Pharmacist	1	1	41,992	1	1	48,669
	Medical Technologist I	1	0	0	1	0	0
	Medical Laboratory Asst. II	1	1	21,624	1	1	22,848
	<b>Total</b>	<b>3</b>	<b>2</b>	<b>63,616</b>	<b>3</b>	<b>2</b>	<b>71,517</b>
	<b>Programme Total</b>	<b>29</b>	<b>21</b>	<b>795,909</b>	<b>29</b>	<b>15</b>	<b>567,009</b>
<b>Dennergy Hospital</b>	<b>Hospital Administration</b>						
	Principal Nursing Officer II	1	1	51,994	1	1	52,406
	Clerk III, II, I	1	0	0	1	1	24,037
	Allowances			725			725
	<b>Total</b>	<b>2</b>	<b>1</b>	<b>52,719</b>	<b>2</b>	<b>2</b>	<b>77,168</b>
	<b>Allowances</b>						
	Laundry Allowance			200			200
	Uniform Allowance for P.N.O. II			525			525
				<b>725</b>			<b>725</b>
	<b>Ancillary Services</b>						
	Ambulance Driver	1	1	20,345	1	1	13,845
	Domestic Assistants II, I	3	0	0	3	0	0
	Attendants	2	0	0	2	0	0
	Allowances						
	<b>Total</b>	<b>6</b>	<b>1</b>	<b>20,345</b>	<b>6</b>	<b>1</b>	<b>13,845</b>
	<b>Clinical Services</b>						
	Medical Officer	1	1	55,249	1	1	59,116
	Community Health Nurses	4	4	147,825	4	0	0
	Staff Nurses	4	4	147,964	4	3	123,583
	Allowances			66,800			66,438
	<b>Total</b>	<b>9</b>	<b>9</b>	<b>417,838</b>	<b>9</b>	<b>4</b>	<b>249,137</b>
	<b>Allowances</b>						
	Special Allowance			8,000			8,000
	Housing Allowance			8,400			8,400
	Laundry Allowance			1,600			1,500
	Uniform Allowance for Nurses			4,200			3,938
	On Call Allowance			14,600			14,600
	Call Out Allowance			30,000			30,000
				<b>66,800</b>			<b>66,438</b>

**ESTIMATES 2009-2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	<b>Clinical Support Services</b>						
	Senior Pharmacist	1	1	48,978	1	1	52,406
	Medical Technologist I	1	0	0	1	0	0
	Medical Laboratory Asst. II	1	0	0	1	0	0
	Allowances			1,000			934
	<b>Total</b>	<b>3</b>	<b>1</b>	<b>49,978</b>	<b>3</b>	<b>1</b>	<b>53,340</b>
	<b>Allowances</b>						
	Acting			1,000			934
				<b>1,000</b>			<b>934</b>
	<b>Programme Total</b>	<b>20</b>	<b>12</b>	<b>540,880</b>	<b>20</b>	<b>8</b>	<b>393,490</b>
<b>Golden Hope Hospital</b>	<b>Hospital Administration</b>						
	Hospital Administrator II	1	1	51,994	1	1	55,633
	Storekeeper II, I	1	1	25,164	1	1	26,925
	Clerk/Typist	1	1	15,955	1	1	20,300
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>93,113</b>	<b>3</b>	<b>3</b>	<b>102,858</b>
	<b>Ancillary Services</b>						
	Domestic Assistants II, I	5	4	52,347	5	3	44,588
	Groundsmen	2	0	0	2	0	0
	<b>Total</b>	<b>7</b>	<b>4</b>	<b>52,347</b>	<b>7</b>	<b>3</b>	<b>44,588</b>
	<b>Medical Record</b>						
	Clerk III, II, I	1	1	15,955	1	1	17,072
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>15,955</b>	<b>1</b>	<b>1</b>	<b>17,072</b>
	<b>Psychiatric Services</b>						
	Consultant Psychiatrist	2	2	117,006	2	2	132,161
	Registrar (Psychiatric)	2	2	110,497	2	2	118,232
	Clinical Psychologist	1	0	0	1	0	0
	Psychotherapist II, I	1	1	45,485	1	1	48,669
	Occupational Therapist II, I	3	3	95,811	3	1	34,569
	Pharmacist IV, III, II, I	1	1	41,992	1	1	48,669
	Psychiatric/Social Worker	1	1	45,485	1	0	0
	Clinical Counsellor II, I	2	0	0	2	0	0
	Principal Nursing Officer	1	1	51,994	1	1	59,533
	Charge Nurse III, II, I	2	1	45,485	2	1	48,669
	Ward Sisters	4	3	132,961	4	2	97,337
	Staff Nurses III, II, I	20	18	675,523	20	13	536,884
	Nursing Assistants III, II, I	9	8	215,596	9	9	257,613
	Attendants II, I	3	2	22,861	3	1	10,617
	Allowances			159,900			159,441
	<b>Total</b>	<b>52</b>	<b>43</b>	<b>1,760,596</b>	<b>52</b>	<b>34</b>	<b>1,552,394</b>
	<b>Allowances</b>						
	Acting Allowance						
	Special Allowance			7,000			6,541
	Laundry Allowance			4,200			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
				<b>159,900</b>			<b>159,441</b>
	<b>Programme Total</b>	<b>63</b>	<b>51</b>	<b>1,922,011</b>	<b>63</b>	<b>41</b>	<b>1,716,912</b>

**ESTIMATES 2009-2010  
RECURRENT EXPENDITURE  
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$
<b>Turning Point</b>	<b>Administration</b>						
	Director	1	1	57,392	1	1	61,409
	<b>Total</b>	<b>1</b>	<b>1</b>	<b>57,392</b>	<b>1</b>	<b>1</b>	<b>61,409</b>
	<b>Detoxication &amp; Rehabilitation Services</b>						
	Counsellors II, I	3	2	90,969	3	2	97,337
	Nursing Supervisor	1	1	48,978	1	0	0
	Staff Nurse	1	1	70,648	1	1	37,797
	Rehabilitative Care Assistants	2	2	37,944	2	2	40,599
	Allowances			1,875			1,663
	<b>Total</b>	<b>7</b>	<b>6</b>	<b>250,414</b>	<b>7</b>	<b>5</b>	<b>177,396</b>
	<b>Allowances</b>						
	Uniform Allowance for Nurses			1,275			1,163
	Laundry Allowances			600			500
				<b>1,875</b>			<b>1,663</b>
	<b>Programme Total</b>	<b>8</b>	<b>7</b>	<b>307,806</b>	<b>8</b>	<b>6</b>	<b>238,805</b>
<b>Human Services</b>	<b>Administration</b>						
	Director of Social Services	1	1	61,758	1	1	66,081
	Secretary IV, III, II, I	1	1	28,736	1	1	30,747
	Clerk III, II, I	2	2	43,976	2	2	43,827
	Clerk/Typist	1	1	15,955	1	0	0
	Office Assistant	1	1	13,891	1	1	14,864
	<b>Total</b>	<b>6</b>	<b>6</b>	<b>164,316</b>	<b>6</b>	<b>5</b>	<b>155,519</b>
	<b>Family &amp; Child Care</b>						
	Senior Field Social Worker	1	1	57,392	1	1	61,409
	Family Case Worker III, II, I	8	8	396,423	8	8	431,138
	<b>Total</b>	<b>9</b>	<b>9</b>	<b>453,815</b>	<b>9</b>	<b>9</b>	<b>492,547</b>
	<b>Welfare Services</b>						
	Welfare Officers III, II, I	4	4	195,910	4	4	209,624
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>195,910</b>	<b>4</b>	<b>4</b>	<b>209,624</b>
	<b>Programme Total</b>	<b>19</b>	<b>19</b>	<b>814,041</b>	<b>19</b>	<b>18</b>	<b>857,690</b>
<b>Senior Citizens Home</b>	<b>Administration</b>						
	Manager	1	1	57,392	1	1	61,409
	Clerk III, II, I	1	1	15,955	1	1	23,527
	Catering Supervisor	1	0	0	1	0	0
	<b>Total</b>	<b>3</b>	<b>2</b>	<b>73,347</b>	<b>3</b>	<b>2</b>	<b>84,936</b>
	<b>Clinical Services</b>						
	Nursing Sister	1	0	0	1	0	0
	Nursing Assistant III, II, I	12	10	258,778	12	7	215,229
	Allowances			5,622			5,485
	<b>Total</b>	<b>13</b>	<b>10</b>	<b>264,400</b>	<b>13</b>	<b>7</b>	<b>220,714</b>
	<b>Allowances</b>						
	Acting Allowances			2,097			1,960
	Uniform Allowances for Nurses			3,525			3,525
				<b>5,622</b>			<b>5,485</b>

**ESTIMATES 2009-2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
<b>Primary Health Care Services</b>	<b>Ancillary Services</b>						
	Handymen	3	2	19,845	3	1	10,617
	Domestic Assistant	2	2	19,845	2	1	11,127
	Washer/Cleaner	2	0	0	2	2	21,234
	<b>Total</b>	<b>7</b>	<b>4</b>	<b>39,690</b>	<b>7</b>	<b>4</b>	<b>42,978</b>
	<b>Programme Total</b>	<b>23</b>	<b>16</b>	<b>377,437</b>	<b>23</b>	<b>13</b>	<b>348,628</b>
	<b>Administration</b>						
	Senior Medical Officer	2	1	58,503	2	1	62,598
	Principal Nursing Officer	1	1	55,248	1	1	59,116
	Asst. Principal Nursing Officer	2	1	51,994	2	1	55,633
	Secretary	1	0	0	1	1	23,527
	Handyman	1	0	0	1	1	10,617
	Driver II, I	1	0	0	1	1	20,300
	Allowances			9,900			45,452
	<b>Total</b>	<b>8</b>	<b>3</b>	<b>175,645</b>	<b>8</b>	<b>6</b>	<b>277,243</b>
	<b>Allowances</b>						
	Uniform Allowance for Nurses			1,050			1,575
	Special Allowance						34,802
	Housing Allowance			8,400			8,400
	Laundry Allowance			450			675
				<b>9,900</b>			<b>45,452</b>
	<b>Community Services</b>						
	Medical Officer	10	10	644,628	10	10	593,452
	Dermatologist	1	1	130,000	1	1	66,081
	Consultant Paediatrician	1	1	63,901	1	1	68,374
	Nurse Practitioners	12	12	592,175	12	11	617,598
	Public Health N/Supervisor	9	9	442,703	9	9	471,653
	Community Health Nurses	50	42	1,926,236	50	33	1,606,067
	Staff Nurses	3	3	105,972	3	2	75,593
	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	13,165
	Medical Tech. IV, III, II, I	1	0	0	1	0	0
	Allowances			153,150			684,088
	<b>Total</b>	<b>93</b>	<b>79</b>	<b>4,071,069</b>	<b>93</b>	<b>68</b>	<b>4,196,071</b>
	<b>Allowances</b>						
	Special Allowance			0			232,113
	Acting Allowance			14,000			0
	Laundry Allowance			12,100			11,611
	Uniform Allowance for Nurses			34,650			30,451
	Housing Allowance			92,400			84,000
	In lieu of Private Practice			0			325,913
				<b>153,150</b>			<b>684,088</b>
	<b>Programme Total</b>	<b>101</b>	<b>82</b>	<b>4,246,714</b>	<b>101</b>	<b>74</b>	<b>4,473,314</b>
<b>Public Health</b>	<b>Office of the CMO</b>						
	Chief Medical Officer	1	1	150,000	1	1	75,600
	Medical Officer of Health	1	0	0	1	0	0
	Chief Nursing Officer	1	1	65,171	1	1	69,733
	Secretary IV, III, II, I	2	2	50,724	2	2	50,453
	Allowances			0			67,149
	<b>Total</b>	<b>5</b>	<b>4</b>	<b>265,895</b>	<b>5</b>	<b>4</b>	<b>262,935</b>

**ESTIMATES 2009-2010  
RECURRENT EXPENDITURE  
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Allowances</b>						
	Acting Allowance			0			0
	Housing Allowance			0			8,400
	Allowance in Lieu of Private Practice			0			58,749
	Entertainment			0			0
				<b>0</b>			<b>67,149</b>
	<b>Education &amp; Communication</b>						
	Director	1	1	55,249	1	1	59,116
	Health Educator	8	4	197,815	8	2	104,812
	Family Life Co-ordinator	2	0	0	2	0	0
	Family Life Educator	7	4	155,879	7	3	144,307
	Family Planning Educator	2	0	0	2	0	0
	Senior Information Assistant	1	1	41,992	1	0	0
	Audio Visual Technician	1	1	35,324	1	1	40,175
	Graphic Artist III, II, I	1	1	36,436	1	1	38,986
	Secretary	1	1	21,988	1	1	23,527
	Clerk/Typist	1	0	0	1	0	0
	Driver/Projectionist	2	1	21,124	2	1	22,848
	Health Educator/Nutritionist	1	0	0	1	0	0
	<b>Total</b>	<b>28</b>	<b>14</b>	<b>565,807</b>	<b>28</b>	<b>10</b>	<b>433,771</b>
	<b>Environmental Health</b>						
	Chief Environmental Health Officer	1	1	58,503	1	1	62,598
	Asst. Chief Environmental Health Officer	1	1	51,994	1	1	55,633
	Environmental Health Officer III, II, I	31	16	621,863	31	10	420,266
	Asst. Environmental Health Officer	6	3	75,490	6	0	0
	Apprentice Env. Health Officer	5	2	31,911	5	1	17,072
	Family Nurse Practitioner	2	1	48,977	2	0	0
	Public Health Nurse	2	1	45,485	2	0	0
	Data Entry Clerk	1	1	21,988	1	0	0
	Foreman II, I	2	1	32,307	2	1	34,569
	Senior Operator	1	1	21,988	1	1	23,527
	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	1	13,165
	Allowances			25,838			25,064
	<b>Total</b>	<b>57</b>	<b>30</b>	<b>1,060,908</b>	<b>57</b>	<b>16</b>	<b>651,894</b>
	<b>Allowances</b>						
	Acting Allowance			11,815			11,041
	Relocation Allowance			6,000			6,000
	Overtime			8,023			8,023
				<b>25,838</b>			<b>25,064</b>
	<b>Pharmacy Services</b>						
	Chief Pharmacist	1	1	55,248	1	1	59,116
	Pharmacist IV, III, II, I	13	13	502,319	13	9	428,845
	Pharmacist Technician	2	2	37,944	2	2	40,599
	Allowances						
	<b>Total</b>	<b>16</b>	<b>16</b>	<b>595,511</b>	<b>16</b>	<b>12</b>	<b>528,560</b>
	<b>Dental Services</b>						
	Senior Dental Surgeon	1	1	61,758	1	0	0
	Dental Surgeon	6	6	334,343	6	5	298,637
	Dental Therapist IV, III, II, I	12	7	216,072	12	6	248,525
	Allowances			73,350			79,275
	<b>Total</b>	<b>19</b>	<b>14</b>	<b>685,523</b>	<b>19</b>	<b>11</b>	<b>626,437</b>



**ESTIMATES 2009-2010**  
**RECURRENT EXPENDITURE**  
**STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	<b>Allowances</b>						
	Acting Allowance			3,000			
	Housing Allowance			67,200			75,600
	Uniform Allowance for Nurses			3,150			3,675
				<b>73,350</b>			<b>79,275</b>
	<b>Chronic Diseases</b>						
	Nutritionist III, II, I	1	1	57,392	1	1	61,409
	Field Nutrition Officers II, I	9	6	156,537	9	6	167,495
	Clerk/Typist	1	0	0	1	0	0
	<b>Total</b>	<b>11</b>	<b>7</b>	<b>213,929</b>	<b>11</b>	<b>7</b>	<b>228,904</b>
	<b>Infectious Diseases</b>						
	Director	1	1	61,758	1	1	66,081
	Medical Officer (STD)	1	1	55,249	1	1	59,116
	Health Educator	1	1	48,978	1	1	52,406
	Nurse (S.T.D.)	2	2	90,967	2	1	48,669
	Secretary IV, III, II, I	1	1	21,988	1	1	26,925
	Allowances			9,850			9,850
	<b>Total</b>	<b>6</b>	<b>6</b>	<b>288,790</b>	<b>6</b>	<b>5</b>	<b>263,047</b>
	<b>Allowances</b>						
	Special Allowance						
	Housing Allowance			8,400			8,400
	Laundry Allowance			400			400
	Uniform Allowance for Nurses			1,050			1,050
				<b>9,850</b>			<b>9,850</b>
	<b>Programme Total</b>	<b>142</b>	<b>91</b>	<b>3,676,363</b>	<b>142</b>	<b>65</b>	<b>2,995,548</b>
<b>Gros Islet Polyclinic</b>	<b>Administration</b>						
	Administrator	1	1	58,503	1	1	62,598
	Accounts Clerk III, II, I	1	1	21,988	1	1	23,527
	Clerk III, II, I	1	1	15,955	1	1	23,527
	Receptionist II, I	1	1	15,955	1	1	17,072
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>112,401</b>	<b>4</b>	<b>4</b>	<b>126,724</b>
	<b>Clinical Support Services</b>						
	Pharmacist III, II, I	1	1	41,992	1	1	44,931
	Radiographer III, II, I	1	1	32,308	1	1	34,569
	Medical Technologist III, II, I	1	1	35,324	1	1	37,797
	Medical Laboratory Assistant	1	0	0	1	0	0
	Emergency Medical Technician	2	1	25,163	2	0	0
	First Responder	2	1	15,955	2	1	17,072
	Ambulance Driver	2	0	0	2	0	0
	Medical Attendant	1	0	0	1	0	0
	Allowances			7,500			7,500
	<b>Total</b>	<b>11</b>	<b>5</b>	<b>158,242</b>	<b>11</b>	<b>4</b>	<b>141,869</b>
	<b>Allowances</b>						
	On Call Allowance			7,500			7,500
				<b>7,500</b>			<b>7,500</b>

**ESTIMATES 2009-2010  
RECURRENT EXPENDITURE  
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2008 - 2009			2009 - 2010		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	<b>Clinical Services</b>						
	District Medical Officers	2	2	145,248	2	2	118,232
	Nurse Practitioner	2	0	0	2	0	0
	Consultant / Gynaecologist	1	1	61,758	1	1	69,733
	Staff Nurses III, II, I	2	2	83,984	2	1	44,931
	Allowances			18,250			18,250
	<b>Total</b>	<b>7</b>	<b>5</b>	<b>309,240</b>	<b>7</b>	<b>4</b>	<b>251,146</b>
	<b>Allowances</b>						
	Laundry Allowance			400			400
	Uniform Allowance			1,050			1,050
	Housing Allowance			16,800			16,800
	On Call / Call out Allowances			0			0
				<b>18,250</b>			<b>18,250</b>
	<b>Programme Total</b>	<b>22</b>	<b>14</b>	<b>579,883</b>	<b>22</b>	<b>12</b>	<b>519,739</b>
Substance Abuse Advisory Council Secretariat	<b>Programme Administration</b>						
	Coordinator	1	1	65,171	1	1	69,733
	Deputy Coordinator	1	0	0	1	0	0
	Programme Officer	2	2	90,969	2	1	48,669
	Secretary IV, III, II, I	2	1	21,988	2	0	0
	Driver/Office Assistant	1	1	15,955	1	1	17,072
	Allowances			0			0
	<b>Total</b>	<b>7</b>	<b>5</b>	<b>194,083</b>	<b>7</b>	<b>3</b>	<b>135,474</b>
	<b>Allowances</b>						
	Overtime			0			0
				<b>0</b>			<b>0</b>
	<b>Programme Total</b>	<b>7</b>	<b>5</b>	<b>194,083</b>	<b>7</b>	<b>3</b>	<b>135,474</b>
Gender Relations	<b>Administration</b>						
	Director Gender Relations	1	1	61,758	1	1	66,081
	Secretary IV, III, II, I	1	1	25,163	1	1	26,925
	Office Assistant/Driver	1	1	15,955	1	1	17,072
	Allowances			1,500			1,500
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>104,376</b>	<b>3</b>	<b>3</b>	<b>111,578</b>
	<b>Allowances</b>						
	Overtime			1,500			1,500
				<b>1,500</b>			<b>1,500</b>
	<b>Policy Development</b>						
	Gender Relations Officer III, II, I	2	2	100,734	2	2	78,609
	Research Officer III, II, I	1	1	41,993	1	0	0
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>142,727</b>	<b>3</b>	<b>2</b>	<b>78,609</b>
	<b>Programme Total</b>	<b>6</b>	<b>6</b>	<b>247,103</b>	<b>6</b>	<b>5</b>	<b>190,187</b>
	<b>AGENCY TOTAL</b>	<b>915</b>	<b>733</b>	<b>30,640,442</b>	<b>925</b>	<b>619</b>	<b>28,925,370</b>

**ESTIMATES 2009 - 2010**  
**RECURRENT EXPENDITURE**  
**GRANTS AND CONTRIBUTIONS**

**12: LEGISLATURE**

ORGANIZATIONS	2008-09	2009-10
<b>Regional</b>		
Regional Secretariat of the Caribbean, the Americas and Atlantic Region of the Commonwealth Parliamentary Association	1,358	0
Caribbean Ombudsman Association	407	407
<b>Total Regional</b>	<b>1,765</b>	<b>407</b>
<b>International</b>		
Commonwealth Parliamentary Association Secretariat - Membership Fees	73,110	66,583
Society of Clerks-at-the-Table in Commonwealth Parliament	164	165
Inter-Parliamentary Forum of the Americas	5,434	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
<b>Total International</b>	<b>81,172</b>	<b>74,645</b>
<b>AGENCY TOTAL</b>	<b>82,937</b>	<b>75,052</b>

**14: ELECTORAL DEPARTMENT**

ORGANIZATIONS	2008-09	2009-10
<b>Regional</b>		
Association of Electoral Organisations of Central America & the Caribbean (TIKAL Protocol)	6,804	6,804
<b>Total Regional</b>	<b>6,804</b>	<b>6,804</b>
<b>AGENCY TOTAL</b>	<b>6,804</b>	<b>6,804</b>

**21: OFFICE OF THE PRIME MINISTER**

<b>Local</b>		
St. Lucia National Archives	450,000	475,618
St. Lucia National Trust	700,000	700,000
Archaeological and Historical Society	60,000	60,000
<b>Total Local</b>	<b>1,210,000</b>	<b>1,235,618</b>
<b>AGENCY TOTAL</b>	<b>1,210,000</b>	<b>1,235,618</b>

**ESTIMATES 2009 - 2010  
RECURRENT EXPENDITURE  
GRANTS AND CONTRIBUTIONS**

**22: MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT**

<b>ORGANIZATIONS</b>	<b>2008-09</b>	<b>2009-10</b>
<b>International</b>		
Commonwealth Association of Public Administration & Mangement (CAPAM) Membership		8,765
<b>Total International</b>		<b>8,765</b>
<b>AGENCY TOTAL</b>		<b>8,765</b>

**35: MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS**

<b>ORGANIZATIONS</b>	<b>2008-09</b>	<b>2009-10</b>
<b>Local</b>		
Financial Intelligence Authority	544,753	682,085
<b>Total Local</b>	<b>544,753</b>	<b>682,085</b>
<b>Regional</b>		
Eastern Caribbean Supreme Court	1,508,000	1,757,103
<b>Total Regional</b>	<b>1,508,000</b>	<b>1,757,103</b>
<b>AGENCY TOTAL</b>	<b>2,052,753</b>	<b>2,439,188</b>

**36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY**

<b>ORGANIZATION</b>	<b>2008-09</b>	<b>2009-10</b>
<b>Local</b>		
Police Complaints Commission	109,366	109,366
<b>Total Local</b>	<b>109,366</b>	<b>109,366</b>
<b>AGENCY TOTAL</b>	<b>109,366</b>	<b>109,366</b>

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**41: MINISTRY OF AGRICULTURE, LANDS, FORESTRY AND FISHERIES**

<b>ORGANIZATIONS</b>	<b>2008-09</b>	<b>2009-10</b>
<b>Regional</b>		
Caribbean Agricultural Research & Development Institute (CARDI)	303,504	303,504
<b>Total Regional</b>	<b>303,504</b>	<b>303,504</b>
<b>AGENCY TOTAL</b>	<b>303,504</b>	<b>303,504</b>

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

<b>ORGANIZATIONS</b>	<b>2008-09</b>	<b>2009-10</b>
<b>Local</b>		
St.Lucia Bureau of Standards	700,000	700,000
St.Lucia Industrial Small Business Association (SLISBA)		100,000
<b>Total Local</b>	<b>700,000</b>	<b>800,000</b>
<b>AGENCY TOTAL</b>	<b>700,000</b>	<b>800,000</b>

**ESTIMATES 2009 - 2010**  
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**GRANTS AND CONTRIBUTIONS**

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

ORGANIZATIONS	2008-09	2009-10
<b>Local</b>		
Contribution to ECTEL	113,255	115,635
Water Services Commission		494,550
<b>Total Local</b>	<b>113,255</b>	<b>610,185</b>
<b>Regional</b>		
Postal Technology Centre	7,608	7,608
Postal Financial Service		
Caribbean Postal Union Development Fund	3,000	3,000
<b>Total Regional</b>	<b>10,608</b>	<b>10,608</b>
<b>International</b>		
Expedited Mail Service	1,202	1,202
Universal Postal Union - Contribution	99,821	109,321
Universal Postal Union - Special Fund	16,484	19,734
Telematics Services	12,681	12,931
<b>Total International</b>	<b>130,188</b>	<b>143,188</b>
<b>AGENCY TOTAL</b>	<b>254,051</b>	<b>763,981</b>

**44: MINISTRY OF FINANCE**

ORGANISATIONS	2008-09	2009-10
<b>Local</b>		
National Development Corporation	1,396,391	1,682,833
Solid Waste Management Authority	1,668,416	2,010,658
St. Lucia Air & Sea Ports Authority	1,396,391	1,682,833
Contribution to: Financial Mgmt. Technology Development Project		
<b>Total Local</b>	<b>4,461,198</b>	<b>5,376,324</b>
<b>International</b>		
Membership Fee International Trade & Investment Organisation	8,500	8,500
Commonwealth Association of Tax Administrators		20,000
<b>Total International</b>	<b>8,500</b>	<b>28,500</b>
<b>AGENCY TOTAL</b>	<b>4,469,698</b>	<b>5,404,824</b>

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**45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT**

ORGANIZATIONS	2008-09	2009-10
<b>Regional</b>		
Association of Caribbean Commissioners of Police	16,301	16,301
Association of Caribbean States	25,577	25,577
Caribbean Broadcasting Union Membership	0	0
Caribbean Centre for Development Administration (CARICAD)	22,169	22,169
Caribbean Conservation Association	2,717	2,717
Caribbean Council of Forensic Laboratory Heads	679	679
Caribbean Court of Justice	15,000	15,000
Caribbean Council for Science and Technology	10,868	10,868
Caribbean Disaster Emergency Response Agency (CDERA)	91,934	91,934
Caribbean Energy Information System	8,152	8,152
Caribbean Environmental Health Institute	35,200	35,200
Caribbean Environment Programme - Trust Fund	6,792	6,792
Caribbean Epidemiology Centre	38,147	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	175,348	175,348
Caribbean Meteorological Organization	30,272	30,272
Caribbean Organisation of Supreme Audit Institution	1,646	1,646
Caribbean Regional Drug Testing Laboratory	17,003	17,003
Caribbean Telecommunications Union	36,580	36,580
Caribbean Regional Technical Assistance Center	27,239	40,754
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	20,116
Caricom Secretariat	572,889	572,889
Fort-de-France University Hospital Centre/Martinique Regional Council	0	76,000
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	4,075	4,075
Regional Maritime Corporation	5,525	5,525
Regional Negotiating Machinery	48,320	48,320
Regional Security System	426,600	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
<b>Total Regional</b>	<b>4,780,821</b>	<b>4,873,629</b>

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**45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT**

<b>ORGANIZATIONS</b>	<b>2008-09</b>	<b>2009-10</b>
<b>International</b>		
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	1,400	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	1,120	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	0	0
International Federation of Information & Documentation	543	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



**ESTIMATES 2009 - 2010**  
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**45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT**

<b>ORGANIZATIONS</b>	<b>2008-09</b>	<b>2009-10</b>
<b>International</b>		
UN Environmental Programme-Cost Sharing Balances	24,941	24,941
UN Environmental Programme - Trust Fund for the Convention Biological Diversity	679	679
UN Environmental Programme - CAR/RCU	24,001	24,001
UN Environmental Programme-Trust Fund for the Imp'tation of the action plan for C/bean	26,188	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	782	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	272	272
World Intellectual Property Organization	7,407	7,407
World Meteorological Organisation	32,474	32,474
World Trade Organisation	53,779	53,779
Bank Charges/Telegraphic Transfer Charges	8,185	8,185
<b>Total International</b>	<b>1,777,054</b>	<b>1,777,054</b>
<b>AGENCY TOTAL</b>	<b>6,557,875</b>	<b>6,650,683</b>

**47: MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT**

<b>ORGANIZATION</b>	<b>2008-09</b>	<b>2009-10</b>
<b>Local</b>		
OECS Solid Waste Management Authority	5,000,000	5,000,000
<b>Total Local</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>AGENCY TOTAL</b>	<b>5,000,000</b>	<b>5,000,000</b>

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**48: MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT**

ORGANIZATION	2008-09	2009-10
<b>Local</b>		
Castries City Council	2,000,000	1,950,000
<b>Total Local</b>	<b>2,000,000</b>	<b>1,950,000</b>
<b>International</b>		
Annual Membership Commonwealth Local Government Forum	15,000	15,000
<b>Total International</b>	<b>15,000</b>	<b>15,000</b>
<b>AGENCY TOTAL</b>	<b>2,015,000</b>	<b>1,965,000</b>

**49: MINISTRY OF LABOUR, INFORMATION AND BROADCASTING**

ORGANIZATION	2008-09	2009-10
<b>Local</b>		
Radio St. Lucia	200,000	200,000
Hewanorra Musical Society	2,400	2,400
<b>Total Local</b>	<b>202,400</b>	<b>202,400</b>
<b>Regional</b>		
Caribbean Broadcasting Union Membership	2,750	2,750
<b>Total Regional</b>	<b>2,750</b>	<b>2,750</b>
<b>International</b>		
International Federation of Library Associations and Insititutions (IFLA)	2,000	0
<b>Total International</b>	<b>2,000</b>	<b>0</b>
<b>AGENCY TOTAL</b>	<b>207,150</b>	<b>205,150</b>

**50: MINISTRY OF ECONOMIC PLANNING & NATIONAL DEVELOPMENT**

ORGANIZATIONS	2008-09	2009-10
<b>Local</b>		
Peace Corps	25,200	25,200
<b>Total Local</b>	<b>25,200</b>	<b>25,200</b>
<b>AGENCY TOTAL</b>	<b>25,200</b>	<b>25,200</b>

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**51: MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS**

<b>ORGANIZATIONS</b>		<b>2008-09</b>	<b>2009-10</b>
<b>Local</b>			
<b>Social Transformation</b>			
Basic Needs Trust Fund		400,000	
James Belgrave Fund		600,000	600,000
National Conservation Authority		1,700,000	1,700,000
Poverty Reduction Fund		700,000	
Saint Lucia Social Development Fund			1,596,350
<b>Total Social Transformation</b>		<b>3,400,000</b>	<b>3,896,350</b>
<b>Ecclesiastical Affairs</b>			
Archdiocesan Administrative Council		35,181	35,181
Parochial Church Council		11,130	11,130
Methodist Manse		4,689	4,689
<b>Total Ecclesiastical Affairs</b>		<b>51,000</b>	<b>51,000</b>
<b>Total Social Transformation</b>		<b>3,451,000</b>	<b>3,947,350</b>
<b>Youth Services</b>			
<b>Local</b>			
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
Dennerly 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		20,000	20,000
National Student Council		5,000	5,000
Other Clubs		5,000	5,000
<b>Total Youth Services - Local</b>		<b>245,000</b>	<b>250,000</b>
<b>Regional</b>			
Commonwealth Youth Program		42,300	42,300
<b>Total Youth Services - Regional</b>		<b>42,300</b>	<b>42,300</b>
<b>Total Youth Services</b>		<b>287,300</b>	<b>292,300</b>

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**51: MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS**

<b>ORGANIZATIONS</b>		<b>2008-09</b>	<b>2009-10</b>
<b>Sports</b>			
	<b>Local</b>		
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		70,000	12,000
Golf Association		5,000	5,000
Lawn Tennis Association		5,000	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		5,000	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
	<b>Total Local</b>	<b>242,000</b>	<b>184,000</b>
	<b>Regional</b>		
Organization of Caribbean Administrators of Sports & Physical Education		2,700	2,700
World Anti-doping Association		6,447	6,447
Organization of Eastern Caribbean States Sports Deck		5,000	5,000
Francophone Fees to UNESCO		5,278	5,278
	<b>Total Regional</b>	<b>19,425</b>	<b>19,425</b>
	<b>Total Sports</b>	<b>261,425</b>	<b>203,425</b>
	<b>Total Local</b>	<b>3,938,000</b>	<b>4,381,350</b>
	<b>Total Regional</b>	<b>61,725</b>	<b>61,725</b>
<b>AGENCY TOTAL</b>		<b>3,999,725</b>	<b>4,443,075</b>

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**52: MINISTRY OF EDUCATION AND CULTURE**

<b>ORGANIZATIONS</b>	<b>2008-09</b>	<b>2009-10</b>
<b>Agency Administration</b>		
<b>Local</b>		
Primary School Independence Celebrations	75,000	75,000
National Skills Development Centre (NSDC)	1,006,349	
<b>Total Local</b>	<b>1,081,349</b>	<b>75,000</b>
<b>Regional</b>		
Caribbean Examination Council General Support Services	102,395	119,000
University of the West Indies Extra Mural Department	12,000	12,000
Commonwealth of Learning	50,095	50,095
<b>Total Regional</b>	<b>164,490</b>	<b>181,095</b>
<b>Total Agency Administration</b>	<b>1,245,839</b>	<b>256,095</b>
<b>Day Care Services</b>		
<b>Local</b>		
Aunty Genny Early Childhood Centre	1,500	1,500
Care - a - Lot Day Care		
Cecilia's Day Care	1,500	1,500
Charles Day Care		
Corpus Christi Day Care	2,000	2,000
First Step Day Care		
Heritage Nurturing	2,000	2,000
Jackmel Day Nursery	2,000	2,000
Kiddies Homey Day Care	2,000	2,000
Kiddies Paradise -Blanchard	1,500	1,500
Kids Care Day Care	1,500	1,500
Laborie Day Care		
Light Bearers Day Care		
Little Angels	1,500	1,500
Mearle's Day Care		
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		
Paddington House	2,000	1,500
Salvation Army	2,000	2,000
St. Helen's Care Centre	2,000	2,000
Tender Touch	1,500	1,500
ABC Kindergarten	1,500	1,500
St.Joseph Kindergarten	1,500	1,500
Lioba's Day Care Centre	2,000	2,000
The Lighthouse Day Care Centre	1,500	1,500
<b>Total Day Care Services</b>	<b>34,000</b>	<b>33,500</b>

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**52: MINISTRY OF EDUCATION AND CULTURE**

<b>ORGANIZATIONS</b>		<b>2008-09</b>	<b>2009-10</b>
<b>Secondary Education</b>			
	<b>Local</b>		
School of Music		327,200	327,206
Centre for Adolescent Renewal and Education (CARE)		250,000	300,000
St. Mary's College		60,000	60,000
St. Joseph Convent		60,000	60,000
Girls Vocational School (GVS)		50,000	
Other Institutions		3,000	5,000
<b>Total Secondary Schools</b>		<b>750,200</b>	<b>752,206</b>
<b>Tertiary Education</b>			
	<b>Local</b>		
Sir Arthur Lewis Community College		13,861,364	14,861,364
<b>Total Tertiary Education</b>		<b>13,861,364</b>	<b>14,861,364</b>
<b>Technical ,Vocational Education, Training and Accrediation Unit</b>			
	<b>Local</b>		
National Skills Development Centre (NSDC)			1,200,000
<b>Total Local</b>			<b>1,200,000</b>
	<b>Regional</b>		
CANTA Membership		1,375	1,375
<b>Total Regional</b>		<b>1,375</b>	<b>1,375</b>
<b>Total Technical, Vocational Education, Training &amp; Accrediation Unit</b>		<b>1,375</b>	<b>1,201,375</b>
<b>National Enrichment &amp; Learning Programme</b>			
	<b>Regional</b>		
International Caribbean For Adults Education (ICAE)		498	498
<b>Total NELP</b>		<b>498</b>	<b>498</b>
<b>Special Education</b>			
	<b>Local</b>		
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		681,762	679,150
<b>Total Special Education</b>		<b>811,762</b>	<b>809,150</b>
<b>Cultural Development</b>			
	<b>Local</b>		
Cultural Development Foundation		1,500,000	1,500,000
National Day Activities		100,000	100,000
Folk Research Centre		270,000	270,000
Dame Sessene Descartes			12,000
Assou Square			100,000
Assistance to Musicians/Artists			100,000
Jounen Kweyol			30,000
National Arts Festival			65,000
Emancipation Day			20,000
La Rose Festival			20,000
La Marguerite Festival			20,000
Festival of Lights			45,000
<b>Total Cultural Development</b>		<b>1,870,000</b>	<b>2,282,000</b>
<b>Agency Total - Local</b>		<b>18,408,675</b>	<b>20,013,220</b>
<b>Agency Total - Regional</b>		<b>166,363</b>	<b>182,968</b>
<b>AGENCY TOTAL</b>		<b>18,575,038</b>	<b>20,196,188</b>

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

<b>ORGANIZATIONS</b>	<b>2008-09</b>	<b>2009-10</b>
<b>Main Office</b>		
<b>Local</b>		
Contribution to St. Lucia Nurses' Council	29,000	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	30,000
Contribution to Sir Arthur Lewis Community College for providing Security Services to Caribbean Environmental Health Institute	50,000	50,000
<b>Total Main Office</b>	<b>288,964</b>	<b>288,964</b>
<b>Human Services-Administration</b>		
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
<b>Total Human Services - Administration</b>	<b>1,103,420</b>	<b>1,103,420</b>
<b>St. Jude's Hospital</b>		
<b>Local</b>		
St. Jude's Hospital	10,381,717	11,944,861
<b>Total St. Jude's Hospital</b>	<b>10,381,717</b>	<b>11,944,861</b>

**ESTIMATES 2009 - 2010  
RECURRENT EXPENDITURE  
GRANTS AND CONTRIBUTIONS**

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

<b>ORGANIZATIONS</b>		<b>2008-09</b>	<b>2009-10</b>
<b>Office of the Chief Medical Officer</b>			
	<b>Local</b>		
Cost towards specialist treatment overseas		300,000	300,000
<b>Total Office of the Chief Medical Officer</b>		<b>300,000</b>	<b>300,000</b>
 <b>Gender Relations</b>			
	<b>Local</b>		
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
<b>Total Gender Relations</b>		<b>426,528</b>	<b>426,528</b>
	<b>Total Local</b>	<b>12,500,629</b>	<b>14,063,773</b>
<b>AGENCY TOTAL</b>		<b>12,500,629</b>	<b>14,063,773</b>

	<b>2008-09</b>	<b>2009-10</b>
<b>TOTAL CENTRAL GOVERNMENT - LOCAL</b>	<b>49,213,476</b>	<b>54,449,521</b>
<b>TOTAL CENTRAL GOVERNMENT - REGIONAL</b>	<b>6,842,340</b>	<b>7,199,498</b>
<b>TOTAL CENTRAL GOVERNMENT - INTERNATIONAL</b>	<b>2,013,914</b>	<b>2,047,152</b>
<b><u>TOTAL CONTRIBUTIONS</u></b>	<b><u>58,069,730</u></b>	<b><u>63,696,171</u></b>



**ESTIMATES 2009-2010  
CAPITAL EXPENDITURE**

Agency	Estimated Total Project Cost \$	Estimates \$	Source of Funds				Estimated Cumulative Expenditure March 31, '09 \$	Estimated Project Balance March 31, '10 \$
			Revenue \$	Grants \$	Bonds \$	Loans Other \$		
11: Governor General	58,765	58,765					58,765	
14: Electoral Department	103,000	103,000					103,000	
21: Office of the Prime Minister	11,639,630	4,583,836		2,145,015	1,163,500		1,275,321	3,987,340
22: Ministry of the Public Service & Human Resource Development	13,788,016	2,931,835		827,814			2,104,021	9,215,205
35: Ministry of Justice and Attorney General's Chambers	10,404,725	2,261,233			2,236,233		25,000	1,036,290
36: Ministry of Home Affairs and National Security	32,284,635	11,444,516		5,972,395	2,611,102		2,861,019	17,302,558
41: Ministry of Agriculture, Lands, Forestry and Fisheries	78,874,918	41,544,254		38,679,212	703,500		2,161,542	35,239,269
42: Ministry of Commerce, Industry and Consumer Affairs	13,396,989	5,292,689		4,507,300	685,389		100,000	7,706,723
43: Ministry of Communications, Works, Transport and Public Utilities	172,887,510	67,522,037		4,000,000	41,332,037		22,190,000	46,566,889
44: Ministry of Finance	78,424,383	46,456,272	7,026,102		25,320,028		14,110,142	5,524,127
45: Ministry of External Affairs, International Trade & Investment	809,739	451,346		196,825	71,021		183,500	306,507
46: Ministry of Tourism and Civil Aviation	51,829,405	47,123,768		1,500,000	30,623,768		15,000,000	4,019,973
47: Ministry of Physical Development	70,130,138	20,109,371	382,755	10,000,651	5,564,354		4,161,611	12,046,339
48: Ministry of Housing, Urban Renewal and Local Government	51,865,979	8,713,000			3,899,908		4,813,092	35,503,041
50: Ministry of Economic Planning and National Development	245,501,880	27,649,319		5,454,925	4,097,518		18,096,876	150,118,478
51: Ministry of Social Transformation, Youth and Sports	85,226,849	28,699,844		10,158,746	7,040,000		11,501,098	39,936,262
52: Ministry of Education and Culture	103,618,888	20,185,900		2,798,689	5,017,135		12,370,076	78,753,680
53: Ministry of Health, Wellness, Family Affairs, Human Services and Gender Relations	201,121,430	68,748,424		44,269,566	15,475,689		9,003,169	105,228,503
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>1,221,966,879</b>	<b>403,879,409</b>	<b>7,408,857</b>	<b>130,511,138</b>	<b>145,841,182</b>		<b>120,118,232</b>	<b>552,491,184</b>

**ESTIMATES 2009-2010  
CAPITAL EXPENDITURE**

**11: GOVERNOR GENERAL**

Project	PROJECT TITLE	Estimated Total Project Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '09 \$	Estimated Project Balance March 31, '10 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
01: GOVERNOR GENERAL										
1 223	Termite Control & Eradication	58,765	58,765	IDA (BS)-3063				58,765		
	<b>TOTAL</b>	<b>58,765</b>	<b>58,765</b>					<b>58,765</b>		
	<b>AGENCY TOTAL</b>	<b>58,765</b>	<b>58,765</b>					<b>58,765</b>		

**ESTIMATES 2009-2010  
CAPITAL EXPENDITURE**

**14 : ELECTORAL DEPARTMENT**

Project	PROJECT TITLE	Estimated Total Project Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'09 \$	Estimated Balance March 31,'10 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
01: AGENCY ADMINISTRATION										
1	202 Purchase of Vehicle	103,000	103,000	IDA (BS)-3063				103,000		
	<b>TOTAL</b>	<b>103,000</b>	<b>103,000</b>					<b>103,000</b>		
	<b>AGENCY TOTAL</b>	<b>103,000</b>	<b>103,000</b>					<b>103,000</b>		

**ESTIMATES 2009-2010  
CAPITAL EXPENDITURE**

**21: OFFICE OF THE PRIME MINISTER**

Project	PROJECT TITLE	Estimated Total Project Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '09 \$	Estimated Project Balance March 31, '10 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
01: AGENCY ADMINISTRATION										
1	209 Independence Anniversary Celebrations	550,000	550,000	1004			550,000			1,460,531
2	242 Constitutional Reform Commission	2,504,379	458,500	1004			458,500		585,348	2,191,879
3	253 National Security Enhancement Programme	6,820,000	2,145,015	PSF-2132		2,145,015			2,483,106	
4	256 OECS Economic Union/Public Consultation and Education Programme	105,000	105,000	1004			105,000			
5	257 Records Management Programme	60,500	60,500	IBRD (BS)-3043				60,500		
6	258 Intermediate Records Centre/National Archives	50,000	50,000	1004			50,000			
7	259 Monument in Honour of Sir John	1,201,821	1,201,821	IDA (BS) - 3063 CDB (PBL)-2013				293,000 908,821		
	TOTAL	11,291,700	4,570,836			2,145,015	1,163,500	1,262,321	3,068,454	3,652,410
03: NATIONAL EMERGENCY MANAGEMENT										
8	210 Upgrading Nemo's Telecommunications	347,930	13,000	IBRD (BS)-3043				13,000		334,930
	TOTAL	347,930	13,000					13,000		334,930
	AGENCY TOTAL	11,639,630	4,583,836			2,145,015	1,163,500	1,275,321	3,068,454	3,987,340

**ESTIMATES 2009-2010  
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				Estimated Cumulative Expenditure March 31, '09 \$	Estimated Project Balance March 31, '10 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
<b>02: ESTABLISHMENT</b>										
1	202 Reorganisation and Refurbishment of Office Space	113,462	113,462	IBRD (BS)-3043				113,462		
2	213 Air Conditioning for Government Offices	110,000	110,000	IBRD (BS)-3043				110,000		
3	233 Public Sector Efficiency Initiative	1,350,000	150,000	IDA (BS)-3063				150,000	149,581	1,050,419
4	234 Improvement to Greaham Louisy Building	1,990,000	190,000	IDA (BS)-3063				190,000		1,800,000
5	237 Furnishings - Governor General's Residence	57,559	57,559	IBRD (BS)-3043				57,559		
	<b>TOTAL</b>	<b>3,621,021</b>	<b>621,021</b>					<b>621,021</b>	<b>149,581</b>	<b>2,850,419</b>
<b>03: TRAINING</b>										
6	203 Human Resource Training Programme	1,200,000	400,000	EU RPS '94-3122		400,000			400,000	400,000
	<b>TOTAL</b>	<b>1,200,000</b>	<b>400,000</b>			<b>400,000</b>			<b>400,000</b>	<b>400,000</b>
<b>11: E-GOVERNMENT</b>										
7	201 Information Technology and Science Development Initiative	1,519,209	427,814	EU RPS '94-3122		427,814			1,091,395	5,212,360
8	202 E-Government Project for Regional Integration	6,525,360	1,313,000	IDA-3063				1,313,000		
9	203 Community Access Programme	922,426	170,000	IDA (BS)-3063				170,000		752,426
	<b>TOTAL</b>	<b>8,966,995</b>	<b>1,910,814</b>			<b>427,814</b>		<b>1,483,000</b>	<b>1,091,395</b>	<b>5,964,786</b>
	<b>AGENCY TOTAL</b>	<b>13,788,016</b>	<b>2,931,835</b>			<b>827,814</b>		<b>2,104,021</b>	<b>1,640,976</b>	<b>9,215,205</b>

**ESTIMATES 2009-2010  
CAPITAL EXPENDITURE**

**35: MINISTRY OF JUSTICE AND ATTORNEY GENERAL'S CHAMBERS**

Project	PROJECT TITLE	Estimated Total Project Cost \$	Estimates \$	Source Code	Source Of Funds				Estimated Cumulative Expenditure March 31, '09 \$	Estimated Project Balance March 31, '10 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
<b>01: AGENCY ADMINISTRATION</b>										
1	210 Procurement of Legal Resources	120,788	25,000	IDA (BS)-3063				25,000	24,426	71,362
2	213 Automation of Records	1,420,590	280,000	1004			280,000		527,183	613,407
	<b>TOTAL</b>	<b>1,541,378</b>	<b>305,000</b>				<b>280,000</b>	<b>25,000</b>	<b>551,609</b>	<b>684,769</b>
<b>04: SUPREME COURT</b>										
3	204 Computer Aided Birth Certificate	1,397,322	753,030	1004			753,030		435,219	209,073
	<b>TOTAL</b>	<b>1,397,322</b>	<b>753,030</b>				<b>753,030</b>		<b>435,219</b>	<b>209,073</b>
<b>07: FORENSIC SCIENCE SERVICES</b>										
4	201 Establishment of a Forensic Unit	5,767,709	497,298	1004			497,298		5,270,411	
5	202 Procurement of Forensic Equipment	1,698,316	705,905	1004			705,905		849,963	142,448
	<b>TOTAL</b>	<b>7,466,025</b>	<b>1,203,203</b>				<b>1,203,203</b>		<b>6,120,374</b>	<b>142,448</b>
	<b>AGENCY TOTAL</b>	<b>10,404,725</b>	<b>2,261,233</b>				<b>2,236,233</b>	<b>25,000</b>	<b>7,107,202</b>	<b>1,036,290</b>

**ESTIMATES 2009-2010  
CAPITAL EXPENDITURE**

**36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY**

Project	PROJECT TITLE	Estimated Total Project Cost \$	Estimates \$	Source Code	Source of funds				Estimated Cumulative Expenditure March 31, '09 \$	Estimated Project Balance March 31, '10 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
1	<b>01: AGENCY ADMINISTRATION</b>	75,000	75,000	IDA (BS)-3063				75,000		
	<b>TOTAL</b>	<b>75,000</b>	<b>75,000</b>					<b>75,000</b>		
2	<b>02: FIRE SERVICE</b>	82,510	27,550	1004			27,550		54,960	30,839
3	204 Furniture and Appliances	92,760	32,760	IBRD (BS)-3043				32,760	29,161	103,298
4	205 Installation of Fire Hydrants	623,738	259,702	1004			259,702		260,738	6,596,914
5	221 Purchase of Equipment and Supplies	6,726,000	126,950	1004			126,950		2,136	3,300,000
6	223 Development of Training Centre	3,900,000	600,000	IDA (BS)-3063				600,000		543,000
7	226 Replacement of Fire Appliances	711,000	168,000	IDA (BS)-3063				168,000		41,200
8	227 Replacement of Utility Vehicles	81,200	40,000	IBRD (BS)-3043				40,000		
9	228 Communication Radios and Handsets	35,646	35,646	IBRD (BS)-3043				35,646		
	<b>TOTAL</b>	<b>12,252,854</b>	<b>1,290,608</b>				<b>414,202</b>	<b>876,406</b>	<b>346,995</b>	<b>10,615,251</b>
10	<b>03: BORDELAIS CORRECTIONAL FACILITY</b>	1,627,421	923,721	1004			923,721		14,702	703,700
11	205 Closed Circuit Television Security System	55,000	40,298	1004			40,298		5,559	
12	208 Furniture and Equipment	70,000	64,441	IBRD (BS)-3043				64,441		
13	209 Reorganisation of Prisons	89,500	89,500	IBRD (BS)-3043				89,500		179,075
14	210 Purchase of Commercial Oven	272,013	92,938	1004			92,938			141,812
15	211 Minor/Major Repairs	287,992	146,180	IDA (BS)-3063				146,180		
	<b>TOTAL</b>	<b>2,401,926</b>	<b>1,357,078</b>				<b>1,056,957</b>	<b>300,121</b>	<b>20,261</b>	<b>1,024,587</b>
16	<b>07: POLICE SERVICES</b>	300,000	100,000	1004			100,000		99,748	100,252
17	205 Furniture and Equipment for Police Stations	3,218,401	218,409	1004			218,409		2,778,039	221,953
18	207 Equipment for Machine Readable Passports	1,407,395	1,407,395	PSF-2132		1,407,395				
19	217 Procurement of Fingerprint Identification System - Phase 1&2	4,565,000	4,565,000	PSF-2132		4,565,000				
20	225 Closed Circuit Television Security System	4,703,687	1,245,568	CDB (PBL)-2013			171,500	1,245,568		3,458,119
21	233 Replacement and Procurement of Vessels	1,655,372	171,500	1004			292,518		292,518	1,483,872
22	234 Minor/Major Repairs to Police Facilities	877,554	292,518	1004						292,518
23	235 Machine Readable Passport System (Extension)	23,365	23,365	IBRD (BS)-3043				23,365		106,006
24	236 Acquisition of Radar Guns	446,565	340,559	IDA (BS)-3063				340,559		
25	237 Sea Defense Wall Vieux-Fort Marine Base	256,114	256,114	1004			256,114			
26	238 Upgrade of Communication System	101,402	101,402	1004			101,402			
	<b>TOTAL</b>	<b>17,554,855</b>	<b>8,721,830</b>			<b>5,972,395</b>	<b>1,139,943</b>	<b>1,609,492</b>	<b>3,170,305</b>	<b>5,662,720</b>
	<b>AGENCY TOTAL</b>	<b>32,284,635</b>	<b>11,444,516</b>			<b>5,972,395</b>	<b>2,611,102</b>	<b>2,861,019</b>	<b>3,537,561</b>	<b>17,302,558</b>

**ESTIMATES 2009-2010  
CAPITAL EXPENDITURE**

**41: MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES**

Project	PROJECT TITLE	Estimated Project Total Cost	Estimates	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '09	Estimated Project Balance March 31, '10	
					Revenue	Grants	Loan				
							Bonds	Other			
01: AGENCY ADMINISTRATION											
1	213 Agricultural Diversification Project	6,824,587	6,824,587	EU/SFA '01-3392		6,824,587				3,176,567	
2	217 Agricultural Diversification Project	7,941,418	4,764,851	EU/SFA '02-3392		4,764,851			1,000,000		
3	223 Rehabilitation of Major Drains in the Valley	1,000,000	1,000,000	IDA (BS)-3063					1,000,000		
	TOTAL	15,766,005	12,589,438			11,589,438				3,176,567	
12 : CROP DEVELOPMENT											
4	226 Banana Production Management Unit	25,780,866	1,355,500	1004			355,500			23,851,181	
				IBRD (BS)-3043				1,000,000			
5	229 Giant African Snails Control Programme	314,752	161,542	IDA (BS)-3063				161,542			
6	248 Tissue Culture Laboratory	2,000,000	2,000,000	ROCT-3112		2,000,000					
7	249 Orchid Greenhouse & Production Facility	2,000,000	2,000,000	ROCT-3112		2,000,000					
	TOTAL	30,095,618	5,517,042			4,000,000	355,500	1,161,542	727,395	23,851,181	
13 : LIVESOCK DEVELOPMENT PROGRAMME											
8	201 Meat Processing Facility	12,500,000	12,500,000	ROCT-3112		12,500,000					
	TOTAL	12,500,000	12,500,000			12,500,000					
14 : FISHERIES DEVELOPMENT											
9	215 Aquaculture Development	2,000,000	2,000,000	ROCT-3112		2,000,000				8,082,781	
10	217 Construction of the Anse La Raye Fisheries Facilities	16,863,555	8,430,774	1004			348,000		350,000		
				JG-3132		8,082,774					
	TOTAL	18,863,555	10,430,774			10,082,774	348,000		350,000	8,082,781	
18 : WATER RESOURCES MANAGEMENT PROGRAMME											
11	201 Integrated Watershed Management Project	1,649,740	507,000	GEF-3462		507,000			1,014,000	128,740	
	TOTAL	1,649,740	507,000			507,000			1,014,000	128,740	
	AGENCY TOTAL	78,874,918	41,544,254			38,679,212	703,500	2,161,542	2,091,395	35,239,269	



**ESTIMATES 2009-2010  
CAPITAL EXPENDITURE**

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

Project	PROJECT TITLE	Estimated Total Project Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'09 \$	Estimated Project Balance March 31,'10 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
<b>02 : COMMERCE AND INDUSTRY</b>										
1	220 Private Sector Development Programme	11,667,000	4,942,689	EU/SFA'02-3392 1004		4,507,300	435,389			6,724,311
2	222 Meritication of St. Lucia	801,319	250,000	1004			250,000		290,000	261,319
	<b>TOTAL</b>	<b>12,468,319</b>	<b>5,192,689</b>			<b>4,507,300</b>	<b>685,389</b>		<b>290,000</b>	<b>6,985,630</b>
<b>04 : SMALL ENTERPRISE DEVELOPMENT UNIT</b>										
3	203 Enterprise Act Implementation of Micro and Small Scale	928,670	100,000	IDA(BS)-3063				100,000	107,577	721,093
	<b>TOTAL</b>	<b>928,670</b>	<b>100,000</b>					<b>100,000</b>	<b>107,577</b>	<b>721,093</b>
	<b>AGENCY TOTAL</b>	<b>13,396,989</b>	<b>5,292,689</b>			<b>4,507,300</b>	<b>685,389</b>	<b>100,000</b>	<b>397,577</b>	<b>7,706,723</b>

**ESTIMATES 2009-2010  
CAPITAL EXPENDITURE**

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

Project	PROJECT TITLE	Estimated Total Project Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'09 \$	Estimated Project Balance March 31,'10 \$
					Revenue \$	Grant \$	Loans			
							Bonds \$	Other \$		
1	03: TRANSPORT									
2	212 New Licensing System	1,925,000	491,000	1004			491,000		320,934	1,113,066
3	214 Traffic Signage	350,000	350,000	IDA (BS)-3063						
4	TOTAL	2,275,000	841,000				491,000		320,934	1,113,066
5	06: INFRASTRUCTURE									
6	233 Reconstruction & Rehabilitation of Roads	50,000,000	7,500,000	1004			7,500,000		42,163,485	336,515
7	240 Bridges & Culverts	6,850,000	6,850,000	1004			6,850,000			
8	246 Sidewalks, Footpaths & Road Shoulders	300,000	300,000	IDA (BS)-3063						
9	248 Community Infrastructure Development	5,000,000	3,960,000	1004			3,960,000		300,000	1,040,000
10	254 Drainage (Anse-La Raye & Castries)	19,049,923	2,735,758	1004			2,735,758		16,314,165	
11	256 Desilting of Rivers & Drains	1,600,000	1,600,000	1004			1,600,000			
12	259 Community & Agricultural Feeder Roads	29,950,915	22,540,000	1004			5,100,000			7,410,915
13	261 West Coast Road Overlay	15,000,000	7,500,000	1004			7,500,000			7,500,000
14	265 River Bank Stabilization	5,000,000	2,000,000	1004			1,000,000		1,000,000	3,000,000
15	268 Supervision Major Capital Projects	2,173,372	1,606,979	IBRD (BS)-3043			1,606,979			566,393
16	269 Secondary Roads Rehabilitation Project	25,800,000	200,000	IDA (BS)-3063			200,000		200,000	25,600,000
17	270 Slope Stabilization - East Coast Road	2,900,000	2,900,000	IDA (BS)-3063			2,900,000		2,900,000	
18	TOTAL	163,624,210	59,692,737				37,852,737		58,477,650	45,453,823
19	08: PUBLIC BUILDINGS AND GROUNDS									
20	203 Public Buildings & Grounds	1,300,000	1,300,000	1004			1,300,000			
21	TOTAL	1,300,000	1,300,000				1,300,000			
22	10: PUBLIC UTILITIES									
23	208 Anse la Raye Water Supply Improvement	5,688,300	5,688,300	1004			1,688,300			
24	TOTAL	5,688,300	5,688,300	EU SFA '03-3392			4,000,000			
25	AGENCY TOTAL	172,887,510	67,522,037				4,000,000		58,798,584	46,566,889

**ESTIMATES 2009-2010  
CAPITAL EXPENDITURE**

**44: MINISTRY OF FINANCE**

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure Mar 31, '09 \$	Estimated Balance Mar 31, '10 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
1	01: AGENCY ADMINISTRATION									
2	229 Information Technology Developmen	2,366,192	336,482	1004			336,482		932,742	1,096,968
3	235 Strengthening Financial Administration	321,941	200,000	1004			200,000		121,941	
4	236 Public Sector Audits	700,000	500,000	1004			500,000			200,000
5	237 Security System	250,000	150,000	1004			150,000		25,740	74,260
6	238 Institutional Development and Policy Review	308,946	205,000	1004			205,000		103,946	
7	239 Tax Reform	4,415,991	3,632,717	1004			3,632,717		783,274	
	<b>TOTAL</b>	<b>8,363,070</b>	<b>5,024,199</b>				<b>5,024,199</b>		<b>1,967,643</b>	<b>1,371,228</b>
8	02: ACCOUNTANT GENERAL'S DEPARTMENT									
9	208 Refurbishment of Finance Administrative Building	2,389,240	625,288	1004			625,288		1,763,952	
	<b>TOTAL</b>	<b>2,389,240</b>	<b>625,288</b>				<b>625,288</b>		<b>1,763,952</b>	
10	03: OFFICE OF THE BUDGET									
11	201 Office Furniture and Equipment	1,000,000	1,000,000	1004			1,000,000			
12	202 Computer Equipment	900,000	900,000	1004			900,000			
13	203 Government Storeroom	600,000	600,000	1004			600,000			
14	204 Capital Contingency	21,000,000	21,000,000	CDB (PBL)-2013				8,000,000		
				IDA (BS)-3063			5,000,000	3,000,000		
15		50,000	50,000	1001						
16	220 Performance Management & Evaluation	23,550,000	23,550,000	1004			50,000			
	<b>TOTAL</b>	<b>23,550,000</b>	<b>23,550,000</b>				<b>7,550,000</b>	<b>11,000,000</b>		
17	04: INLAND REVENUE DEPARTMENT									
18	206 Upgrade of SIGTAS Phase II	26,500	26,500	IBRD (BS)-3043				26,500		
19	208 Institutional Strengthening of the IRD - Audit Project	1,511,862	859,780	1004			859,780		248,982	403,100
20	209 Tax Amnesty Programme	253,980	140,000	1004			140,000		18,667	95,313
	<b>TOTAL</b>	<b>1,792,342</b>	<b>1,026,280</b>				<b>999,780</b>	<b>26,500</b>	<b>267,649</b>	<b>498,413</b>
21	05: CUSTOMS & EXCISE DEPARTMENT									
22	201 Preventive Equipment	27,130	27,130	IBRD (BS)-3043				27,130		
23	213 Office Renovation	1,090,676	300,000	1004			300,000		790,676	
24	216 Upgrade of Information Technology Services	1,200,000	757,211	1004			757,211			442,789
	<b>TOTAL</b>	<b>2,317,806</b>	<b>1,084,341</b>				<b>1,057,211</b>	<b>27,130</b>	<b>790,676</b>	<b>442,789</b>
25	15: DEBT & INVESTMENT UNIT									
26	218 CDB SDFContribution	1,485,000	1,485,000	1004			1,485,000			431,988
27	220 Catastrophe Risk Insurance	12,601,000	3,056,512	IDA-3063				1,528,256	9,112,500	
				CDB-2013				1,528,256		
28	221 Purchase of Shares (New Development Bank)	12,000,000	5,000,000	1004			5,000,000		7,000,000	63,264
29	222 Caricom Development Fund Contributor	6,439,128	834,300	1004			834,300		5,541,564	
30	223 Eastern Caribbean Student Loan Guarantee Fund	2,486,797	1,000,000	1004			1,000,000			1,486,797
31	224 Youth Enterprise Equity Func	5,000,000	3,770,352	1001				1,744,250		1,229,648
	<b>TOTAL</b>	<b>40,011,925</b>	<b>15,146,164</b>				<b>10,063,550</b>	<b>3,056,512</b>	<b>21,654,064</b>	<b>3,211,697</b>
	<b>AGENCY TOTAL</b>	<b>78,424,383</b>	<b>46,456,272</b>				<b>25,320,028</b>	<b>14,110,142</b>	<b>26,443,985</b>	<b>5,524,127</b>

**ESTIMATES 2009-2010**  
**CAPITAL EXPENDITURE**

**45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT**

Project	PROJECT TITLE	Estimated Total Project Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'09 \$	Estimated Project Balance March 31,'10 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
1	<b>03: OVERSEAS MISSIONS</b> 220 Purchase of Generator for the Embassy of Cuba <b>TOTAL</b>	63,021 <b>63,021</b>	63,021 <b>63,021</b>	1004			63,021 <b>63,021</b>			
2	<b>06: INVESTMENT</b> 201 Development of National Investment Strategy	89,500	33,500	IDA(BS)-3063				33,500		56,000
3	202 Enhancing the Investment Environment <b>TOTAL</b>	250,000 <b>339,500</b>	150,000 <b>183,500</b>	IDA(BS)-3063				150,000 <b>183,500</b>		100,000 <b>156,000</b>
4	<b>07: TRADE</b> 201 Development of Regulations and Legislation for Select Services Sector	407,218	204,825	OAS-3022 1004		196,825	8,000		51,886	150,507
	<b>TOTAL</b>	<b>407,218</b>	<b>204,825</b>			<b>196,825</b>	<b>8,000</b>		<b>51,886</b>	<b>150,507</b>
	<b>AGENCY TOTAL</b>	<b>809,739</b>	<b>451,346</b>			<b>196,825</b>	<b>71,021</b>	<b>183,500</b>	<b>51,886</b>	<b>306,507</b>

**ESTIMATES 2009-2010  
CAPITAL EXPENDITURE**

**46: MINISTRY OF TOURISM AND CIVIL AVIATION**

Project	PROJECT TITLE	Estimated Total Project Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'09 \$	Estimated Project Balance March 31,'10 \$
					Revenue \$	Grants \$	Bonds	Loans Other \$		
1	<b>02: CORPORATE PLANNING AND DEVELOPMENT</b> 208 St. Lucia Tourism Development Programme	6,679,405	2,043,768	EU SFA'07-3392		1,500,000				
2	Incentives Database	150,000	80,000	1004			543,768		615,664	4,019,973
	<b>TOTAL</b>	<b>6,829,405</b>	<b>2,123,768</b>	1004		<b>1,500,000</b>	<b>623,768</b>		<b>685,664</b>	<b>4,019,973</b>
3	<b>04: MARKETING &amp; PROMOTION</b> 201 Tourism Marketing Promotion	45,000,000	45,000,000	1004			30,000,000			
	<b>TOTAL</b>	<b>45,000,000</b>	<b>45,000,000</b>	IDA (BS) - 3063 CDB (PBL)-2013				5,000,000 10,000,000		
	<b>AGENCY TOTAL</b>	<b>51,829,405</b>	<b>47,123,768</b>			<b>1,500,000</b>	<b>30,623,768</b>	<b>15,000,000</b>	<b>685,664</b>	<b>4,019,973</b>

**ESTIMATES 2009-2010  
CAPITAL EXPENDITURE**

47: MINISTRY OF PHYSICAL DEVELOPMENT		PROJECT TITLE	Estimated Total Project Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '09 \$	Estimated Project Balance March 31, '10 \$	
Project	Revenue					Grants \$	Loans					
	\$						\$	\$	Bonds \$			Other \$
1	01 : AGENCY ADMINISTRATION 215 Piton Management Area Office TOTAL	1,221,543 1,221,543	350,000 350,000	1004			350,000 350,000		871,543 871,543			
2	03 : PLANNING 208 Land Acquisition	26,669,212	4,000,000	1004			4,000,000		21,699,816	969,396		
3	209 Black Mallet/Landslide Response	16,761,000	2,541,611	CDB-2013				2,541,611	13,919,389	300,000		
4	212 Production of New Large and Small Scale Topographic Mapping	3,393,600	1,500,000	IBRD (BS)-3043				1,000,000	228,213	1,665,387		
5	219 Upgrading of Physical Planning and Development Application Register	180,000	120,000	CDB (PBL)-2013 IDA (BS)-3063				500,000 120,000	50,934	9,066		
6	223 Temporary Head Quarters for Fire Service	1,404,500	648,886	1001 1004		382,755		266,131 948,223	755,614			
7	224 St. Jude's East Gardens Housing Project	948,223	948,223	1004								
8	225 Capacity Building and Mainstreaming of Sustainable Land Management in St. Lucia TOTAL	4,061,604 53,418,139	1,225,709 10,984,429	UNDP-3032		1,225,709 382,755	1,225,709 5,214,354	4,161,611	36,653,966	2,835,895 5,779,744		
9	04 : SUSTAINABLE DEVELOPMENT 202 Green House Gases (second national communication)	1,100,345	1,029,119	UNDP-3032			1,029,119		8,131	63,095		
10	219 Environmental Management Fund	12,000,000	6,000,000	EU SFA'03-3392			6,000,000		440,788	5,559,212		
11	225 Capacity Building and Awareness of GEF	21,520	21,520	GEF-3462			21,520					
12	226 Special Programme on Adaptation to Climate Change	1,787,940	1,372,120	GEF-3462			1,372,120			415,820		
13	227 Montreal Protocol TOTAL	580,651 15,490,456	352,183 8,774,942	UNEP-3162			352,183 8,774,942			228,468 6,266,595		
	AGENCY TOTAL	70,130,138	20,109,371			382,755	10,000,651	5,564,354	4,161,611	12,046,339		

**ESTIMATES 2009-2010  
CAPITAL EXPENDITURE**

**48: MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT**

Project	PROJECT TITLE	Estimated Total Project Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '09 \$	Estimated Project Balance March 31, '10 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
02 : HOUSING & URBAN RENEWAL										
1	203 Shelter Development Programme	24,003,609	1,013,000	CDB-2013 1004			209,908	803,092	6,927,557	16,063,052
2	206 Barons Drive Relocation Project	22,351,723	5,000,000	1004 IBRD (BS)-3043 CDB (PBL)-2013			2,000,000	1,000,000 2,000,000	180,238	17,171,485
3	210 Conway Relocation Phase II	2,705,338	400,000	IBRD (BS)-3043				400,000	368,795	1,936,543
4	213 National Policy and Strategic Plan of Action For Urban Renewal	182,956	50,000	IBRD (BS)-3043				50,000		132,956
	TOTAL	49,243,626	6,463,000				2,209,908	4,253,092	7,476,590	35,304,036
03 : LOCAL GOVERNMENT										
5	201 Local Government Community Projects	1,640,000	1,640,000	1004			1,640,000	410,000		
6	202 Local Government Authority Office Refurbishment (Soufriere and Anse-La-Raye)	410,000	410,000	IDA (BS)-3063						
7	203 Refurbishment of Public Facilities	522,353	150,000	IDA (BS)-3063			50,000	150,000	173,348	199,005
8	209 Renovations of Castries Market	50,000	50,000	1004						
	TOTAL	2,622,353	2,250,000				1,690,000	560,000		
	AGENCY TOTAL	51,865,979	8,713,000				3,899,908	4,813,092	7,649,938	199,005
										35,503,041

**ESTIMATES 2009-2010  
CAPITAL EXPENDITURE**

**50 : MINISTRY OF ECONOMIC PLANNING AND NATIONAL DEVELOPMENT**

Project	PROJECT TITLE	Estimated Total Project Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '09 \$	Estimated Project Balance March 31, '10 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
1	01: AGENCY ADMINISTRATION 201 National Consultative Council	667,240	452,240	1004 IBRD (BS)-3043			252,240	200,000	187,840	27,160
	<b>TOTAL</b>	<b>667,240</b>	<b>452,240</b>				<b>252,240</b>	<b>200,000</b>	<b>187,840</b>	<b>27,160</b>
2	04: NATIONAL DEVELOPMENT 202 Special National Development Projects Unit	3,122,721	2,050,730	1004 IBRD (BS)-3043			1,050,730	500,000	1,071,991	
3	206 North-East Quadrant Economic Development	50,000,000	2,445,210	CDB (PBL)-2013			2,445,210	500,000	609,475	46,945,315
4	207 Central Region Economic Infrastructure/Tunnel Connectors	6,000,000	1,358,450	CDB (PBL)-2013			1,358,450	1,358,450	309,366	4,332,184
5	208 Castries Economic Development Programme	100,000,000	2,823,444	CDB (PBL)-2013			2,823,444	2,823,444	2,097,417	95,079,139
6	212 National Development Planning Framework	1,433,634	1,384,094	IBRD (BS)-3043			1,384,094	1,384,094	49,540	
7	214 Sociological Data Capture Project	4,978,511	4,509,925	EU SFA01-3392		4,509,925			468,586	
8	215 National Health and Wellness Tourism Study	270,000	270,000	IBRD (BS)-3043			270,000	270,000		
	<b>TOTAL</b>	<b>165,804,866</b>	<b>14,841,853</b>			<b>4,509,925</b>	<b>1,050,730</b>	<b>9,281,198</b>	<b>4,606,374</b>	<b>146,356,638</b>
9	06: STATISTICS DEPARTMENT 201 St. Lucia Population and Housing Census 2009/2011	2,516,948	602,860	IBRD (BS)-3043				602,860		1,914,088
	<b>TOTAL</b>	<b>2,516,948</b>	<b>602,860</b>					<b>602,860</b>		<b>1,914,088</b>
10	08: PROJECT CO-ORDINATION UNIT 201 5th Water Supply Project	15,882,583	1,109,940	CDB-2013				1,109,940	13,936,683	835,960
11	202 Second Disaster Mitigation Project	26,832,165	8,916,362	1004 IBRD-3043			2,013,484	6,902,878	17,915,803	
12	203 St. Lucia Water Supply Infrastructure Improvement Project	26,645,471	781,064	1004			781,064		24,879,775	984,632
13	204 Water Sector Reform Project	7,152,607	945,000	IDA-3062		945,000			6,207,607	
	<b>TOTAL</b>	<b>76,512,826</b>	<b>11,752,366</b>			<b>945,000</b>	<b>2,794,548</b>	<b>8,012,818</b>	<b>62,939,868</b>	<b>1,820,592</b>
	<b>AGENCY TOTAL</b>	<b>245,501,880</b>	<b>27,649,319</b>			<b>5,454,925</b>	<b>4,097,518</b>	<b>18,096,876</b>	<b>67,734,082</b>	<b>150,118,478</b>



**ESTIMATES 2009-2010  
CAPITAL EXPENDITURE**

**51: MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS**

Project	PROJECT TITLE	Estimated Total Project Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March'31,09 \$	Estimated Balance March 31,'10 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
<b>03: SOCIAL TRANSFORMATION</b>										
1 230	Rehabilitation of Community Centres	672,000	672,000	1004			672,000		1,628,644	208,356
2 242	Social Protection Programme - Protecting the Vulnerable	2,537,000	700,000	EU RPS-3122		700,000				
3 246	BNTF 5th Programme	21,750,000	4,000,000	1004			800,000		9,278,994	8,471,006
4 263	Integrated Social Recovery Programme	3,056,100	1,658,746	CDB-2012		3,200,000				
5 266	Establishment of Beach Parks and Facilities - National Conservation Authority	2,542,880	1,362,116	EU SFA'02-3392 CDB (PBL)-2013		1,658,746		1,362,116	912,965	484,389
6 268	Community Development Programme	700,000	700,000	1004			700,000			1,180,764
7 270	St Lucia Social Development Fund: Koudemain Ste Lucie	18,821,000	1,200,000	EU SFA'99/00-3392		1,200,000				17,621,000
8 273	Establishment of Park/Beach Warden Unit - National Conservation Authority	820,602	488,982	IBRD (BS)-3043				488,982		331,620
9 274	BNTF 6th Programme	9,068,851	2,000,000	1004		1,600,000	400,000			7,068,851
10 275	Holistic Opportunities for Personal Empowerment	9,584,000	9,584,000	CDB-2012 1004			2,584,000			
	<b>TOTAL</b>	<b>69,552,433</b>	<b>22,365,844</b>			<b>8,358,746</b>	<b>5,156,000</b>	<b>8,851,098</b>	<b>11,820,603</b>	<b>35,365,986</b>
<b>11: BOYS TRAINING CENTRE</b>										
11 207	Rehabilitation of Boys' Training Centre	150,000	150,000	IBRD (BS)-3043				150,000		
	<b>TOTAL</b>	<b>150,000</b>	<b>150,000</b>					<b>150,000</b>		
<b>12: SPORTS</b>										
12 201	Establishment and Upgrading of Playing Fields	720,000	720,000	1004			720,000			
13 202	Sports Equipment	300,000	300,000	1004			300,000			
14 204	Upgrading of National Sports Facilities	1,000,000	1,000,000	IBRD (BS)-3043				1,000,000		
15 217	Sports for All/Healthy Living Programme	2,040,000	235,000	1004			235,000		510,000	1,295,000
16 218	Elite Athlete Support Programme	617,000	129,000	1004			129,000		212,724	275,276
17 219	Lighting of Recreational Facilities	500,000	500,000	1004			500,000			3,000,000
18 220	Repairs to George Odium Stadium	8,847,416	1,800,000	ROCT-3112		1,800,000			4,047,416	
19 223	National School Sports Programme	1,500,000	1,500,000	IBRD (BS)-3043 CDB (PBL)-2013				500,000 1,000,000		
	<b>TOTAL</b>	<b>15,524,416</b>	<b>6,184,000</b>			<b>1,800,000</b>	<b>1,884,000</b>	<b>2,500,000</b>	<b>4,770,140</b>	<b>4,570,276</b>
	<b>AGENCY TOTAL</b>	<b>85,226,849</b>	<b>28,699,844</b>			<b>10,158,746</b>	<b>7,040,000</b>	<b>11,501,098</b>	<b>16,590,743</b>	<b>39,936,262</b>

**ESTIMATES 2009-2010  
CAPITAL EXPENDITURE**

**52: MINISTRY OF EDUCATION & CULTURE**

Project	PROJECT TITLE	Estimated Total Project Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '09 \$	Estimated Project Balance March 31, '10 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
01: AGENCY ADMINISTRATION										
1 201	Supplies and Materials	360,000	360,000	1004			360,000			
	<b>TOTAL</b>	<b>360,000</b>	<b>360,000</b>				<b>360,000</b>			
02: CORPORATE PLANNING										
2 210	Expansion of Learning Spaces to Support USE (V-Fort Technical Secondary)	1,043,707	390,733	1004			390,733		652,974	
3 211	National Literacy Survey	1,400,000	800,000	IBRD (BS)- 3043					269,431	330,569
4 214	OECS Skills for Inclusive Growth Project	15,068,068	1,515,167	1004			439,402		893,756	12,659,145
				IDA-3063		298,689			777,076	
	<b>TOTAL</b>	<b>17,511,775</b>	<b>2,705,900</b>	<b>PS - 1992</b>		<b>298,689</b>	<b>830,135</b>	<b>1,577,076</b>	<b>1,816,161</b>	<b>12,989,714</b>
05: PLANT AND EQUIPMENT										
5 203	School Furniture Fittings & Equipment	750,000	750,000	1004			750,000			
6 228	Major Repairs/Rehabilitation of School Plant	2,732,000	2,732,000	1004			2,732,000			
7 229	ERP Schools Refurbishment Project	9,618,000	3,833,000	CDB-2013					2,024,133	3,760,867
8 233	Physical Upgrade of Vieux - Fort	2,600,000	270,000	1004			270,000		839,014	1,490,986
	Comprehensive Secondary- Campus B									
9 234	School Extension & Rehabilitation to Support USE (Ciceron Secondary)	1,760,000	1,760,000	CDB (PBL)-2013					1,760,000	
10 235	Basic Education Enhancement Project (BEEP)	37,790,000	3,900,000	CDB-2013					3,354,000	33,890,000
				CDB (PBL)-2013					546,000	
	<b>TOTAL</b>	<b>55,250,000</b>	<b>13,245,000</b>				<b>3,752,000</b>	<b>9,493,000</b>	<b>2,863,147</b>	<b>39,141,853</b>

**ESTIMATES 2009-2010  
CAPITAL EXPENDITURE**

**52: MINISTRY OF EDUCATION & CULTURE**

Project	PROJECT TITLE	Estimated Total Project Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'09 \$	Estimated Project Balance March 31,'10 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
07: PRIMARY EDUCATION										
11 201	School Feeding Programme Equipment	75,000	75,000	1004			75,000			
	TOTAL	75,000	75,000				75,000			
10: TECHNOLOGY EDUCATION										
12 207	Computer Education Programme	2,500,000	2,500,000	ROCT-3112		2,500,000				
	TOTAL	2,500,000	2,500,000			2,500,000				
14: SCHOOL SUPERVISION										
13 202	Adolescent Development Programme (ADP)	822,113	200,000	IBRD (BS)- 3043				200,000		622,113
	TOTAL	822,113	200,000					200,000		622,113
18: LIBRARY SERVICES										
14 202	Purchasing of Books	100,000	100,000	IBRD (BS)- 3043				100,000		
	TOTAL	100,000	100,000					100,000		
22: CULTURE										
15 217	Construction of National Theatre	27,000,000	1,000,000	CDB (PBL)-2013				1,000,000		26,000,000
	TOTAL	27,000,000	1,000,000					1,000,000		26,000,000
	AGENCY TOTAL	103,618,888	20,185,900			2,798,689	5,017,135	12,370,076	4,679,308	78,753,680

**ESTIMATES 2009-2010**  
**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, '09 \$	Estimated Balance Mar 31, '10 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
<b>01: AGENCY ADMINISTRATION</b>										
1 207	Preliminary Works: New National Hospital	11,540,374	5,902,000	1004			5,902,000		4,703,381	934,993
2 208	New National Hospital	122,912,367	30,000,000	EDF-3102		30,000,000				92,912,367
3 214	Castries Urban Polyclinic	7,500,000	100,000	IBRD (BS)-3043				100,000		7,400,000
4 215	National Health Information System	678,005	678,005	1004			678,005			
5 219	Support for Development Cooperation Agreement	1,020,072	200,000	IBRD (BS)-3043				200,000		820,072
	<b>TOTAL</b>	<b>143,650,818</b>	<b>36,880,005</b>			<b>30,000,000</b>	<b>6,580,005</b>	<b>300,000</b>	<b>4,703,381</b>	<b>102,067,432</b>
<b>04: VICTORIA HOSPITAL</b>										
6 201	Furniture & Equipment	90,000	90,000	1004			90,000			
7 215	Victoria Hospital Rehabilitation	310,000	310,000	1004			310,000			
	<b>TOTAL</b>	<b>400,000</b>	<b>400,000</b>				<b>400,000</b>			
<b>06: DENNERY HOSPITAL</b>										
8 204	Dennery Hospital: Structural Renovations	386,230	386,230	IBRD (BS)-3043			386,230			
	<b>TOTAL</b>	<b>386,230</b>	<b>386,230</b>				<b>386,230</b>			
<b>07: GOLDEN HOPE HOSPITAL</b>										
9 205	Mental Health Reform	886,943	886,943	1004			886,943			
10 207	St Lucia National Mental Wellness Centre	13,500,000	13,500,000	ROCT-3112		13,500,000				
	<b>TOTAL</b>	<b>14,386,943</b>	<b>14,386,943</b>			<b>13,500,000</b>				
<b>10: HUMAN SERVICES</b>										
11 202	Transit Home: Integrated Child Protection & Development Programme	1,304,616	71,719	1004			71,719		1,182,141	50,756
12 206	Senior Citizens Home	6,454,486	6,454,486	1004			6,454,486			
13 207	Residential Quarters: Upton Gardens Girls Centre	1,000,000	1,000,000	IBRD (BS)-3043				1,000,000		
	<b>TOTAL</b>	<b>8,759,102</b>	<b>7,526,205</b>				<b>6,526,205</b>	<b>1,000,000</b>	<b>1,182,141</b>	<b>50,756</b>

**ESTIMATES 2009-2010  
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, '09 \$	Estimated Balance Mar 31, '10 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
14	<b>15: PRIMARY HEALTH CARE SERVICES</b> 202 Clinics Refurbishment Project (ERP)	9,471,000	2,226,590	1004 CDB-2013			155,150		6,473,952	770,458
15	205 Global Fund HIV/AIDS, Tuberculosis & Malaria Project	1,555,369	769,566	GF-3592		769,566		2,071,440	164,368	621,435
	<b>TOTAL</b>	<b>11,026,369</b>	<b>2,996,156</b>			<b>769,566</b>	<b>155,150</b>	<b>2,071,440</b>	<b>6,638,320</b>	<b>1,391,893</b>
16	<b>16: PUBLIC HEALTH</b> 206 HIV/AIDS Prevention & Control	21,505,600	5,166,517	IDA-3063 1004			927,386	4,239,131	14,620,661	1,718,422
17	211 Dental Services	186,250	186,250	IBRD (BS)-3043				186,250		
18	212 Dengue Fever Prevention Project	504,318	504,318	IBRD (BS)-3043				504,318		
	<b>TOTAL</b>	<b>22,196,168</b>	<b>5,857,085</b>				<b>927,386</b>	<b>4,929,699</b>	<b>14,620,661</b>	<b>1,718,422</b>
19	<b>17: GROS ISLET POLYCLINIC</b> 203 Medical Equipment	19,800	19,800	IBRD (BS)-3043				19,800		
20	204 Structural Renovations	296,000	296,000	IBRD (BS)-3043				296,000		
	<b>TOTAL</b>	<b>315,800</b>	<b>315,800</b>					<b>315,800</b>		
	<b>AGENCY TOTAL</b>	<b>201,121,430</b>	<b>68,748,424</b>			<b>44,269,566</b>	<b>15,475,689</b>	<b>9,003,169</b>	<b>27,144,503</b>	<b>105,228,503</b>



**ESTIMATES 2009-2010**  
**CAPITAL EXPENDITURE**  
**SUMMARY: CAPITAL PROGRAMME FINANCING**

<b>SOURCE OF FUNDS</b>	<b>TOTAL \$</b>
<b>475000 Sale of Assets</b>	
Sale of Assets	<b>7,408,857</b>
<b>472000 Capital Projects Grants</b>	
CDB	4,800,000
EDF	30,000,000
EU/RPS	1,527,814
EU/SFA	34,965,409
GEF	1,900,640
GF	769,566
IDA	945,000
JG	8,082,774
OAS	196,825
PS	298,689
PSF	8,117,410
ROCT	36,300,000
UNDP	2,254,828
UNEP	352,183
<b>TOTAL GRANTS</b>	<b>130,511,138</b>
<b>Capital Project Loans</b>	
BONDS	145,841,182
CDB	15,241,339
CDB (PBL)	40,449,609
IBRD	6,902,878
IDA	8,417,463
IBRD (BS)	16,032,397
IDA (BS)	15,634,546
KFAED	17,440,000
<b>TOTAL LOANS</b>	<b>265,959,414</b>
<b>CAPITAL PROGRAMME FINANCING</b>	<b>403,879,409</b>

**ESTIMATES 2009-2010**  
**CAPITAL EXPENDITURE**  
**CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY**

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS \$	OTHER \$
1101	223	Termite Control & Eradication	IDA (BS)-3063		58,765
1401	210	Purchase of Vehicle	IDA (BS)-3063		103,000
2101	209	Independence Anniversary Celebrations	1004	550,000	
2101	242	Constitutional Reform Commission	1004	458,500	
2101	256	OECS Economic Union/Public Consultation and Education Programme	1004	105,000	
2101	257	Records Management Programme	IBRD (BS)-3043		60,500
2101	258	Intermediate Records Centre/National Archives	1004	50,000	
2101	259	Monument in Honour of Sir John	CDB (PBL)-2013		908,821
2101	259	Monument in Honour of Sir John	IDA (BS) - 3063		293,000
2103	210	Upgrading Nemo's Telecommunications	IBRD (BS)-3043		13,000
2202	202	Reorganisation and Refurbishment of Office Space	IBRD (BS)-3043		113,462
2202	213	Air Conditioning for Government Offices	IBRD (BS)-3043		110,000
2202	233	Public Sector Efficiency Initiative	IDA (BS)-3063		150,000
2202	234	Improvement to Greaham Louisy Building	IDA (BS)-3063		190,000
2202	237	Furnishings - Governor General's Residence	IBRD (BS)-3043		57,559
2211	202	E-Government Project for Regional Integration	IDA-3063		1,313,000
2211	203	Community Access Programme	IDA (BS)-3063		170,000
3501	210	Procurement of Legal Resources	IDA (BS)-3063		25,000
3501	213	Automation of Records	1004	280,000	
3504	204	Computer Aided Birth Certificate	1004	753,030	
3507	201	Establishment of a Forensic Unit	1004	497,298	
3507	202	Procurement of Forensic Equipment	1004	705,905	
3601	203	Needs Assessment for Communication Systems	IDA (BS)-3063		75,000
3602	204	Furniture and Appliances	1004	27,550	
3602	205	Installation of Fire Hydrants	IBRD (BS)-3043		32,760
3602	221	Purchase of Equipment and Supplies	1004	259,702	
3602	223	Development of Training Centre	1004	126,950	
3602	226	Replacement of Fire Appliances	IDA (BS)-3063		600,000
3602	227	Replacement of Utility Vehicles	IDA (BS)-3063		168,000
3602	228	Communication Radios and Handsets	IBRD (BS)-3043		40,000
3602	229	Purchase of Hazmat Suits	IBRD (BS)-3043		35,646
3603	205	Closed Circuit Television Security System	1004	923,721	
3603	208	Furniture and Equipment	1004	40,298	
3603	209	Reorganisation of Prisons	IBRD (BS)-3043		64,441
3603	210	Purchase of Commercial Oven	IBRD (BS)-3043		89,500
3603	211	Minor/Major Repairs	1004	92,938	
3603	212	Prisoner Transport Vehicles	IDA (BS)-3063		146,180
3607	205	Furniture and Equipment for Police Stations	1004	100,000	
3607	207	Equipment for Machine Readable Passports	1004	218,409	
3607	233	Replacement and Procurement of Vessels	CDB (PBL)-2013		1,245,568
3607	234	Minor/Major Repairs to Police Facilities	1004	171,500	
3607	235	Machine Readable Passport System (Extension)	1004	292,518	
3607	236	Acquisition of Radar Guns	IBRD (BS)-3043		23,365
3607	237	Sea Defense Wall Vieux-Fort Marine Base	IDA (BS)-3063		340,559
3607	238	Upgrade of Communication System	1004	256,114	
3607	239	Disk expansion - PTWL System	1004	101,402	



**ESTIMATES 2009-2010**  
**CAPITAL EXPENDITURE**  
**CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY**

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS \$	OTHER \$
4101	216	Rehabilitation of Major Drains in the Valley	IDA (BS)-3063		1,000,000
4112	226	Banana Production Management Unit	IBRD (BS)-3043		1,000,000
4112	226	Banana Production Management Unit	1004	355,500	
4112	229	Giant African Snails Control Programme	IDA (BS)-3063		161,542
4114	217	Construction of the Anse La Raye Fisheries Facilities	1004	348,000	
4202	220	Private Sector Development Programme	1004	435,389	
4202	222	Metrication of St. Lucia	1004	250,000	
4204	203	Implementation of Micro and Small Scale Enterprise Act	IDA (BS)-3063		100,000
4303	212	New Licensing System	1004	491,000	
4303	214	Traffic Signage	IDA (BS)-3063		350,000
4306	233	Reconstruction & Rehabilitation of Roads	1004	7,500,000	
4306	240	Bridges & Culverts	1004	6,850,000	
4306	246	Sidewalks, Footpaths & Road Shoulders	IDA (BS)-3063		300,000
4306	248	Community Infrastructure Development	1004	3,960,000	
4306	254	Drainage (Anse-La Raye & Castries)	1004	2,735,758	
4306	256	Desilting of Rivers & Drains	1004	1,600,000	
4306	259	Community & Agricultural Feeder Roads	KFAED-3473		17,440,000
4306	259	Community & Agricultural Feeder Roads	1004	5,100,000	
4306	261	West Coast Road Overlay	1004	7,500,000	
4306	265	River Bank Stabilization	IBRD (BS)-3043		1,000,000
4306	265	River Bank Stabilization	1004	1,000,000	
4306	268	Supervision Major Capital Projects	1004	1,606,979	
4306	269	Secondary Roads Rehabilitation Project	IDA (BS)-3063		200,000
4306	270	Slope Stabilization - East Coast Road	IDA (BS)-3063		2,900,000
4308	203	Public Buildings & Grounds	1004	1,300,000	
4310	208	Anse la Raye Water Supply Improvement	1004	1,688,300	
4401	229	Information Technology Development	1004	336,482	
4401	235	Strengthening Financial Administration	1004	200,000	
4401	236	Public Sector Audits	1004	500,000	
4401	237	Security System	1004	150,000	
4401	238	Institutional Development and Policy Review	1004	205,000	
4401	239	Tax Reform	1004	3,632,717	
4402	208	Refurbishment of Finance Administrative Building	1004	625,288	
4403	201	Office Furniture and Equipment	1004	1,000,000	
4403	202	Computer Equipment	1004	900,000	
4403	203	Government Storeroom	1004	600,000	
4403	204	Capital Contingency	CDB (PBL)-2013		8,000,000
4403	204	Capital Contingency	IDA (BS)-3063		3,000,000
4403	204	Capital Contingency	1004	5,000,000	
4403	220	Performance Management & Evaluation	1004	50,000	
4404	206	Upgrade of SIGTAS Phase II	IBRD (BS)-3043		26,500
4404	208	Institutional Strengthening of the IRD - Audit Project	1004	859,780	
4404	209	Tax Amnesty Programme	1004	140,000	
4405	201	Preventive Equipment	IBRD (BS)-3043		27,130
4405	213	Office Renovation	1004	300,000	
4405	216	Upgrade of Information Technology Services	1004	757,211	
4415	218	CDB SDFContribution	1004	1,485,000	
4415	220	Catastrophe Risk Insurance	IDA-3063		1,528,256

**ESTIMATES 2009-2010**  
**CAPITAL EXPENDITURE**  
**CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY**

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS \$	OTHER \$
4415	220	Catastrophe Risk Insurance	CDB-2013		1,528,256
4415	221	Purchase of Shares	1004	5,000,000	
4415	222	Caricom Development Fund Contribution	1004	834,300	
4415	223	Eastern Caribbean Student Loan Guarantee Fund	1004	1,000,000	
4415	224	Youth Enterprise Equity Fund	1004	1,744,250	
4503	220	Purchase of Generator for the Embassy of Cuba	1004	63,021	
4506	201	Development of National Investment Strategy	IDA(BS)-3063		33,500
4506	202	Enhancing the Investment Environment	IDA(BS)-3063		150,000
4507	201	Development of Regulations and Legislation for Select Services Sector	1004	8,000	
4602	208	St. Lucia Tourism Development Programme	1004	543,768	
4602	209	Incentives Database	1004	80,000	
4604	201	Tourism Marketing Promotion	CDB (PBL)-2013		10,000,000
4604	201	Tourism Marketing Promotion	IDA (BS) - 3063		5,000,000
4604	201	Tourism Marketing Promotion	1004	30,000,000	
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		2,541,611
4703	212	Production of New Large and Small Scale Topographic Mapping	CDB (PBL)-2013		500,000
4703	212	Production of New Large and Small Scale Topographic Mapping	IBRD (BS)-3043		1,000,000
4703	219	Upgrading of Physical Planning and Development Application Register	IDA (BS)-3063		120,000
4703	223	Temporary Head Quarters for Fire Service	1004	266,131	
4703	224	St. Jude's East Gardens Housing Project	1004	948,223	
4802	203	Shelter Development Programme	CDB-2013		803,092
4802	203	Shelter Development Programme	1004	209,908	
4802	206	Barons Drive Relocation Project	CDB (PBL)-2013		2,000,000
4802	206	Barons Drive Relocation Project	IBRD (BS)-3043		1,000,000
4802	206	Barons Drive Relocation Project	1004	2,000,000	
4802	210	Conway Relocation Phase II	IBRD (BS)-3043		400,000
4802	213	National Policy and Strategic Plan of Action For Urban Renewal	IBRD (BS)-3043		50,000
4803	201	Local Government Community Projects	1004	1,640,000	
4803	202	Local Government Authority Office Refurbishment (Soufriere and Anse-La-Raye)	IDA-3063		410,000
4803	203	Refurbishment of Public Facilities	IDA-3063		150,000
4803	209	Renovations of Castries Market	1004	50,000	
5001	201	National Consultative Council	IBRD (BS)-3043		200,000
5001	201	National Consultative Council	1004	252,240	
5004	202	Special National Development Projects Unit	CDB (PBL)-2013		500,000
5004	202	Special National Development Projects Unit	IBRD (BS)-3043		500,000
5004	202	Special National Development Projects Unit	1004	1,050,730	
5004	206	North-East Quadrant Economic Development	CDB (PBL)-2013		2,445,210
5004	207	Central Region Economic Infrastructure/Tunnel Connectors	CDB (PBL)-2013		1,358,450
5004	208	Castries Economic Development Programme	CDB (PBL)-2013		2,823,444
5004	212	National Development Planning Framework	IBRD (BS)-3043		1,384,094
5004	215	National Health and Wellness Tourism Study	IBRD (BS)-3043		270,000
5006	201	St. Lucia Population and Housing Census 2009/2011	IBRD (BS)-3043		602,860
5008	201	5th Water Supply Project	CDB-2013		1,109,940
5008	202	Second Disaster Mitigation Project	IBRD-3043		6,902,878
5008	202	Second Disaster Mitigation Project	1004	2,013,484	
5008	203	St. Lucia Water Supply Infrastructure Improvement Project	1004	781,064	

**ESTIMATES 2009-2010**  
**CAPITAL EXPENDITURE**  
**CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY**

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS \$	OTHER \$
5103	230	Rehabilitation of Community Centres	1004	672,000	
5103	246	BNTF 5th Programme	1004	800,000	
5103	266	Establishment of Beach Parks and Facilities - National Conservation Authority	CDB (PBL)-2013		1,362,116
5103	268	Community Development Programme	1004	700,000	
5103	273	Establishment of Park/Beach Warden Unit - National Conservation Authority	IBRD (BS)-3043		488,982
5103	274	BNTF 6th Programme	1004	400,000	
5103	275	Labour Absorption Programme	CDB (PBL)-2013		5,000,000
5103	275	Labour Absorption Programme	IBRD (BS)-3043		2,000,000
5103	275	Labour Absorption Programme	1004	2,584,000	
5111	207	Rehabilitation of Boys' Training Centre	IBRD (BS)-3043		150,000
5112	201	Establishment and Upgrading of Playing Fields	1004	720,000	
5112	202	Sports Equipment	1004	300,000	
5112	204	Upgrading of National Sports Facilities	IBRD (BS)-3043		1,000,000
5112	217	Sports for All/Healthy Living Programme	1004	235,000	
5112	218	Elite Athlete Support Programme	1004	129,000	
5112	219	Lighting of Recreational Facilities	1004	500,000	
5112	223	National School Sports Programme	CDB (PBL)-2013		1,000,000
5112	223	National School Sports Programme	IBRD (BS)-3043		500,000
5201	201	Supplies and Materials	1004	360,000	
5202	210	Expansion of Learning Spaces to Support USE (V-Fort Technical Secondary)	1004	390,733	
5202	211	National Literacy Survey	IBRD (BS)- 3043		800,000
5202	214	OECS Skills for Inclusive Growth Project	IDA-3063		777,076
5202	214	OECS Skills for Inclusive Growth Project	1004	439,402	
5205	203	School Furniture Fittings & Equipment	1004	750,000	
5205	228	Major Repairs/Rehabilitation of School Plant	1004	2,732,000	
5205	229	ERP Schools Refurbishment Project	CDB-2013		3,833,000
5205	233	Physical Upgrade of Vieux - Fort Comprehensive Secondary- Campus B	1004	270,000	
5205	234	School Extension & Rehabilitation to Support USE (Cicéron Secondary)	CDB (PBL)-2013		1,760,000
5205	235	Basic Education Enhancement Project (BEEP)	CDB (PBL)-2013		546,000
5205	235	Basic Education Enhancement Project (BEEP)	CDB-2013		3,354,000
5207	201	School Feeding Programme Equipment	1004	75,000	
5214	202	Adolescent Development Programme (ADP)	IBRD (BS)- 3043		200,000
5218	202	Purchasing of Books	IBRD (BS)- 3043		100,000
5222	217	Construction of National Theatre	CDB (PBL)-2013		1,000,000

**ESTIMATES 2009-2010**  
**CAPITAL EXPENDITURE**  
**CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY**

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS \$	OTHER \$
5301	207	Preliminary Works: New National Hospital	1004	5,902,000	
5301	214	Castries Urban Polyclinic	IBRD (BS)-3043		100,000
5301	215	National Health Information System	1004	678,005	
5301	219	Support for Development Cooperation Agreement	IBRD (BS)-3043		200,000
5304	201	Furniture & Equipment	1004	90,000	
5304	215	Victoria Hospital Rehabilitation	1004	310,000	
5306	204	Dennery Hospital: Structural Renovations	IBRD (BS)-3043		386,230
5307	205	Mental Health Reform	1004	886,943	
5310	202	Transit Home: Integrated Child Protection & Development Programme	1004	71,719	
5310	206	Senior Citizens Home	1004	6,454,486	
5310	207	Residential Quarters: Upton Gardens Girls Centre	IBRD (BS)-3043		1,000,000
5315	202	Clinics Refurbishment Project (ERP)	CDB-2013		2,071,440
5315	202	Clinics Refurbishment Project (ERP)	1004	155,150	
5316	206	HIV/AIDS Prevention & Control	IDA-3063		4,239,131
5316	206	HIV/AIDS Prevention & Control	1004	927,386	
5316	211	Dental Services	IBRD (BS)-3043		186,250
5316	212	Dengue Prevention Project	IBRD (BS)-3043		504,318
5317	203	Medical Equipment	IBRD (BS)-3043		19,800
5317	204	Structural Renovations	IBRD (BS)-3043		296,000
		<b>TOTAL</b>		<b>145,841,182</b>	<b>120,118,232</b>

**ESTIMATES 2009-2010**  
**CAPITAL EXPENDITURE**  
**CAPITAL PROGRAMME FINANCING: DETAILS OF GRANTS BY AGENCY**

HEAD		PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
2101	253	National Security Enhancement Programme	PSF-2132	2,145,015
2203	203	Human Resource Training Programme	EU RPS '94-3122	400,000
2211	201	Information Technology and Science Development Initiative	EU RPS '94-3122	427,814
3607	217	Procurement of Fingerprint Identification System - Phase 1&2	PSF-2132	1,407,395
3607	225	Closed Circuit Television Security System	PSF-2132	4,565,000
4101	213	Agricultural Diversification Project	EU/SFA '01-3392	6,824,587
4101	217	Agricultural Diversification Project	EU/SFA '02-3392	4,764,851
4112	248	Tissue Culture Laboratory	ROCT-3112	2,000,000
4112	249	Orchid Greenhouse & Production Facility	ROCT-3112	2,000,000
4113	201	Meat Processing Facility	ROCT-3112	12,500,000
4114	215	Aquaculture Development	ROCT-3112	2,000,000
4114	217	Construction of the Anse La Raye Fisheries Facilities	JG-3132	8,082,774
4118	201	Integrated Watershed Management Project	GEF-3462	507,000
4202	220	Private Sector Development Programme	EU/SFA'02-3392	4,507,300
4310	208	Anse la Raye Water Supply Improvement	EU SFA '03-3392	4,000,000
4507	201	Development of Regulations and Legislation for Select Services Sector	OAS-3022	196,825
4602	208	St. Lucia Tourism Development Programme	EU SFA'07-3392	1,500,000
4703	225	Capacity Building and Mainstreaming of Sustainable Land Management in St. Lucia	UNDP-3032	1,225,709
4704	202	Green House Gases (second national communication)	UNDP-3032	1,029,119
4704	219	Environmental Management Fund	EU SFA'03-3392	6,000,000
4704	225	Capacity Building and Awareness of GEF	GEF-3462	21,520
4704	226	Special Programme on Adaptation to Climate Change	GEF-3462	1,372,120
4704	227	Montreal Protocol	UNEP-3162	352,183
5004	214	Sociological Data Capture Project	EU SFA'01-3392	4,509,925
5008	204	Water Sector Reform Project	IDA-3062	945,000
5103	242	Social Protection Programme - Protecting the Vulnerable	EU RPS-3122	700,000
5103	246	BNTF 5th Programme	CDB-2012	3,200,000
5103	263	Integrated Social Recovery Programme	EU SFA'02-3392	1,658,746
5103	270	St Lucia Social Development Fund: Koudemain Ste Lucie	EU SFA'99/00-3392	1,200,000
5103	274	BNTF 6th Programme	CDB-2012	1,600,000
5112	220	Repairs to George Odium Stadium	ROCT-3112	1,800,000
5202	214	OECS Skills for Inclusive Growth Project	PS - 1992	298,689
5210	207	Computer Education Programme	ROCT-3112	2,500,000
5301	208	New National Hospital	EDF-3102	30,000,000
5307	207	St.Lucia National Mental Wellness Centre	ROCT-3112	13,500,000
5315	205	Global Fund HIV/AIDS, Tuberculosis & Malaria Project	GF-3592	769,566
		<b>TOTAL</b>		<b>130,511,138</b>



# ESTIMATES 2009/2010

## SUMMARY OF CENTRAL GOVERNMENT DEBT SERVICING

SUMMARY	Estimates 2009/2010	Revised Estimates 2008/2009	Approved Estimates 2008/2009	Actual 2007/2008
				\$
Public Debt Servicing - Local	67,356,875	63,135,445	63,135,445	47,788,628
Public Debt Servicing - Foreign	122,508,316	119,104,020	119,104,020	113,298,852
<b>Public Debt Servicing</b>	<b>189,865,191</b>	<b>182,239,465</b>	<b>182,239,465</b>	<b>161,087,480</b>
<b>PUBLIC DEBT SERVICING (LOCAL)</b>				
Interest Payment & Exchange	43,084,221	38,446,886	38,446,886	27,181,942
Loan repayments & Expenses	12,812,498	11,698,814	11,698,814	4,336,982
Sinking Fund Contribution	11,460,156	12,989,745	12,989,745	16,269,704
<b>Public Debt Servicing (Local)</b>	<b>67,356,875</b>	<b>63,135,445</b>	<b>63,135,445</b>	<b>47,788,628</b>
<b>PUBLIC DEBT SERVICING (FOREIGN)</b>				
Interest Payment & Exchange	52,932,665	52,430,410	52,430,410	51,485,371
Loan repayments & Expenses	69,575,651	66,673,610	66,673,610	61,813,481
<b>Public Debt Servicing (Foreign)</b>	<b>122,508,316</b>	<b>119,104,020</b>	<b>119,104,020</b>	<b>113,298,852</b>
<b>TOTAL DEBT SERVICE</b>				
Interest Payment & Exchange	96,016,886	90,877,296	90,877,296	78,667,312
Principal Repayment	82,388,149	78,372,424	78,372,424	66,150,463
Sinking Fund Contribution	11,460,156	12,989,745	12,989,745	16,269,704
<b>Public Debt Servicing</b>	<b>189,865,191</b>	<b>182,239,465</b>	<b>182,239,465</b>	<b>161,087,480</b>

# ESTIMATES 2009/2010

## DETAILS OF PUBLIC DEBT

(In Eastern Caribbean Dollars)

Loan Source	PRINCIPAL ORIGINAL	TERMS		Repayment date	INTEREST CHARGES	PRINCIPAL REPAYMENT / SINKING FUND CONTRIBUTION	BALANCE AS AT 12/31/08
		Interest Rate	Effective Date				
<b>COMMERCIAL BANKS :</b>							
<b>1. Royal Bank of Trinidad &amp; Tobago</b> Short Term Employment Programme <b>Sub-total</b>	11,900,000.00	8.00	1997	2009	304,405 <b>304,405</b>	1,438,156 <b>1,438,156</b>	2,973,913 <b>2,973,913</b>
<b>2. First Caribbean International Bank</b> Cricket World Cup 2007 Demand Loan <b>Sub-total</b>	56,000,000.00 32,400,000.00	5.25 6.25	2005 2006	2010 2016	2,556,505 948,686 <b>3,505,191</b>	6,106,256 1,687,567 <b>7,793,823</b>	50,213,169 31,595,777 <b>81,808,946</b>
<b>3. Scotia Bank</b> USD12M Loan	32,400,000.00	7.50	2007	2017	1,872,563	3,240,000	27,000,000.00
<b>4. BOSL</b> Fixed Rated Note	32,400,000.00	7.50	2008	2018	2,430,000	0	32,400,000.00
<b>OTHER</b>							
<b>St.Lucia Air and Sea Ports Authority Loan</b> Reconstruction of La Res./Black Bay Road Airport Fire Tenders <b>Sub-total</b>	2,966,409.00 2,051,104.00	5.00 7.75	1992 2001	2009 2006	3,399 41,980 <b>45,379</b>	134,436 206,084 <b>340,520</b>	134,436 <b>134,436</b>
<b>Sub Total (Loans)</b>	<b>170,117,513</b>				<b>8,157,538</b>	<b>12,812,498</b>	<b>144,317,295</b>
<b>Sinking Fund</b>							
St.Lucia Government Nat. Savings and Development Bonds 2002/2012	60,000,000.00		2002	2012	0	9,333,332	35,986,856
Floating Rate bond 2004-2009	16,200,000.00		2004	2009	0	1,126,824	6,973,177
RGSM Bond - LCN090713	39,936,000.00		2008	2013	0	1,000,000	
<b>Sub Total</b>	<b>0</b>				<b>0</b>	<b>11,460,156</b>	<b>35,986,855.94</b>



**ESTIMATES 2009/2010**  
**DETAILS OF PUBLIC DEBT**  
(In Eastern Caribbean Dollars)

	PRINCIPAL	TERMS			INTEREST CHARGES	PRINCIPAL REPAYMENT / SINKING FUND CONTRIBUTION	BALANCE AS AT 12/31/08
Loan Source	ORIGINAL	Interest Rate	Effective Date	Repayment date	2009/2010	2009/2010	
<b>COMMERCIAL BANKS :</b>							
<b>TREASURY BILLS</b>							
Special Issue	32,678,582.55	4 & 5			1,780,761	0	32,678,583
LCB220709	23,733,750.95	6.00	2008	2009	814,455	0	23,733,750.95
LCB060309	14,327,423.07	6.00	2008	2009	217,577	0	14,327,422.74
LCB170309	10,065,149.92	6.00	2008	2009	152,850	0	10,065,149.00
<b>Sub-total</b>	<b>80,804,906</b>				<b>2,965,643</b>	<b>0</b>	<b>80,804,905</b>
<b>BONDS</b>							
National Savings & Development Bonds Series 8 - 2002/2012	45,299,000.00	7.00	2002	2012	3,173,275	0	45,299,000.00
First Caribbean Bank- Floating rate bond -2004/2009	16,200,000.00	5.75	2004	2009	931,500	0	16,200,000.00
RGSM Bond -LCG100714-2004/2014	39,989,000.00	7.00	2004	2014	2,799,230	0	39,989,000.00
RGSM Bond -LCG101114-2004/2014	27,375,000.00	7.00	2004	2014	1,916,250	0	27,375,000.00
RGSM Bond -LCG061110-2004/2010	12,110,000.00	6.00	2004	2010	726,600	0	12,110,000.00
RGSM Bond -LCG101015-2005/2015	18,923,000.00	6.50	2005	2015	1,229,995	0	18,923,000.00
RGSM Bond -LCG100116-2006/2016	18,355,000.00	6.50	2006	2016	1,193,075	0	18,355,000.00
RGSM Bond -LCG100816-2006/2016	44,598,000.00	7.40	2006	2016	3,300,252	0	44,598,000.00
RGSM Bond -LCG101017-2007/2017	28,100,000.00	7.50	2007	2017	2,107,500	0	28,100,000.00
RGSM Bond -FLG101017-2007/2017	1,666,008.00	7.75	2007	2017	129,116	0	1,666,008.00
RGSM Bond -LCG101117-2007/2017	26,990,000.00	7.50	2007	2017	2,024,250	0	26,990,000.00
RGSM Bond -LCG100718-2008/2018	67,860,000.00	7.50	2008	2018	5,089,500	0	67,860,000.00
RGSM Bond -LCG100118-2008/2018	16,000,000.00	7.50	2008	2018	1,200,000	0	16,000,000.00
<b>NOTE</b>							
RGSM Bond -LCN230709-2004/2009	42,569,000.00	5.79	2004	2009	2,464,745	0	42,569,000.00
RGSM Bond -LCN141010-2005/2010	48,200,000.00	5.50	2005	2010	2,651,000	0	48,200,000.00
RGSM Bond -LCN090713-2008/2013	28,896,000.00	6.80	2008	2013	1,964,928	0	28,896,000.00
<b>Sub-total</b>	<b>483,130,008</b>				<b>31,961,041</b>	<b>0</b>	<b>454,234,008</b>
<b>Sub Total (T-bills &amp; Bonds)</b>	<b>563,934,914</b>				<b>34,926,683</b>	<b>0</b>	<b>535,038,913</b>
<b>Total Local Debt Servicing</b>	<b>734,052,427</b>				<b>43,084,221</b>	<b>24,272,654</b>	<b>715,343,064</b>

**ESTIMATES 2009/2010**  
**DETAILS OF PUBLIC DEBT (In Eastern Caribbean Dollars)**  
**External Debt Servicing**

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES	REPAYMENT OR S.F. CONTRIBUTION	Balance as at (12/31/08)
			2009/2010	2009/2010	
EXTERNAL DEBT	ECS	%			\$
<b>Caribbean Development Bank Loans:</b>					
Additional Equity in S.L.D.B. - 27/SFR-St.L . . . . .	1,090,727	0.75	5,118	32,886	690,000
Construction of Water Supply Schemes - 37/SFR-St.L	14,850,000	4.0 & 0.75	26,782	86,921	3,371,755
Vocational and Technical Education Project - 39/SFR-St.L . . . .	6,462,496	2 & 0.75	87,212	335,186	7,616,052
Water Supplies - 8/SFR-OR-St.L . . . . .	19,583,100	5.92+2.0	258,432	910,079	10,578,823
Road Improvement & Maint. Proj. 13/SFR-OR-St.L . . . . .	12,960,000	5.92 & 2	75,076	342,277	1,898,938
Road Improvement & Maint. Supp. 43/SFR-St.L . . . . .	5,559,130	0.75	33,152	141,775	4,173,580
West Indies Shipping Corporation - 6SFR-R-ST.L. . . . .	325,197	4	1,833	12,941	174,809
Road Improvement & Maint. 15/SFR-OR-St.L . . . . .	14,877,010	2, 5.92	292,736	1,017,883	7,259,990
Rehabilitation of Strom Damage 45/SFR St.L	10,640,395	2.0	183,547	354,680	9,399,015
OECS Waste Management Project - 18/SFR-OR-St.L	7,614,000	2.5 & 5.92	281,522	271,588	6,799,235
OECS Waste Management Project - 18/SFR-OR-St.L-Add	6,534,000	2.5	163,350	0	5,083,023
Basic Education Project 16/SFR-OR-St.L	11,340,000	2.0 & 5.92	274,165	504,000	9,056,658
Rural Enterprise Project - 47/SFR-St.L	2,578,500	2.5	40,412	133,679	1,604,144
Disaster Mitigation 20 SFR/OR-St.L	10,273,500	5.92, 2.5	352,736	433,773	9,440,566

**ESTIMATES 2009/2010**  
**DETAILS OF PUBLIC DEBT (In Eastern Caribbean Dollars)**  
**External Debt Servicing**

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES	REPAYMENT OR S.F. CONTRIBUTION	Balance as at (12/31/08)
			2009/2010	2009/2010	
<b>EXTERNAL DEBT</b>	<b>ECS</b>	<b>%</b>			<b>\$</b>
Roads Development Programme - 12/OR-St.L	74,220,300	5.92	3,726,064	4,402,368	63,336,246
Roads Development Programme - 12/OR-St.L-ADD	8,307,780	5.92	391,153	468,475	6,519,664
Roads Development Programme - 12/OR-St.L/( Second ADD)	60,933,600	5.92	3,842,036	0	60,490,259
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	16,479	0	428,887
Basic Education Reform 11 - 22/SFR-St.L	17,253,000	5.92, 3.5	612,957	771,367	14,278,235
Shelter Development Project 23/SFR-OR-St.L	29,241,000	3.5, 5.92	1,112,627	1,376,972	13,289,883
Natural Disaster Management Rehabilitation-Landslide 24/SFR-OR	12,444,300	2.5 & 5.92	425,728	275,390	9,416,753
Fifth Water Supply Project - 25/SFR-OR-St.L/ADD	14,231,700	2.5, 5.92	508,516	837,069	11,680,037
Regional Tourism Emergency - 50/SFR-St.L	1,066,500	2.50	9,258	118,500	444,375
Improvement of Drainage System- 51/SFR-St. L	631,800	2.50	6,838	66,307	298,383
Natural Disaster Mgmt.-Immed. Response - Hurricane Lili 52/SFR	1,226,846	2.50	14,856	153,356	690,101
Banana Recovery Project 27/SFR-OR-St.L	12,150,000	2.5, 5.92	226,164	1,453,500	7,794,083
Caribbean Court of Justice 15/OR-St.L	5,400,000	5.92	197,325	594,000	3,564,000
Econ. Recon. Pgme-Primary Schools & Health Centers 28/SFR-OR	16,329,600	2.5, 5.92	626,956	960,565	6,153,085
Economic Reconstruction Pgme.-Tourism Development 14/OR-St.L	9,072,000	5.92	272,332	1,139,256	4,898,213
Flood Mitigation - Castries Anse La Raye 29/SFR-OR-St.L	14,723,100	2.5, 5.92	567,995	297,678	14,359,199
Policy Based Loan	81,000,000	2.5, 5.92	3,347,600	0	0
Basic Education Enhancement	32,400,000	2.50	243,000	0	0
<b>Sub-Total .. .. .</b>	<b>523,202,393</b>	<b>-</b>	<b>18,257,708</b>	<b>17,492,470</b>	<b>296,137,991</b>

**ESTIMATES 2009/2010**  
**DETAILS OF PUBLIC DEBT (In Eastern Caribbean Dollars)**  
**External Debt Servicing**

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES	REPAYMENT OR S.F. CONTRIBUTION	Balance as at (12/31/08)
			2009/2010	2009/2010	
EXTERNAL DEBT	ECS	%			\$
<b>OTHER</b>					
<b>1. International Fund for Agricultural Development</b>					
2. Rural Enterprise Project	4,969,842	0.50%	91,649	455,280	2,240,695
<b>Sub-Total .. . . .</b>	<b>4,969,842</b>		<b>91,649</b>	<b>455,280</b>	<b>2,240,695</b>
<b>2. European Investment Bank</b>					
1. Conditional Loan Risk Capital .. . . .	1,714,900	0	0	0	1,898,250
<b>Sub-Total .. . . .</b>	<b>1,714,900</b>		<b>0</b>	<b>0</b>	<b>1,898,250</b>
<b>3. Agence Francaise de Developpement .. . . .</b>					
1. Rodney Bay Sewerage Project	16,640,000	5.0	236,362	1,260,595	4,815,829
2. Castries Cul De Sac Highway Project	24,452,100	3.5	135,307	2,209,091	4,418,182
3. Northern Water Supply Improvement Project	10,434,900	5%	382,603	2,782,570	7,972,650
4. Rehabilitation of Tertiary Access Roads	28,687,001	3.5	1,390,113	0	37,329,391
<b>Sub-Total .. . . .</b>	<b>80,214,001</b>		<b>2,144,385</b>	<b>6,252,256</b>	<b>54,536,052</b>
<b>4. OPEC Fund for Int'l Development</b>					
1. Castries Cul De Sac Highway Project	5,400,000	5.0	60,892	449,982	1,350,162
<b>Sub-Total .. . . .</b>	<b>5,400,000</b>		<b>60,892</b>	<b>449,982</b>	<b>1,350,162</b>
<b>5. The World Bank:</b>					
Water Supply Project					
1. International Development Association .. . . .	15,177,200	0.75	103,029	440,650	12,971,921
Watershed & Enviromental Management Project					
1. Int'l Bank for Reconstruction and Development	7,155,000	cost of qualified Borrowings	41,946	729,000	1,323,000
2. International Development Association .. . . .	6,781,470	2	50,908	187,276	6,388,156
OECS Solid Waste Management Project					
1. Int'l Bank for Reconstruction and Development	6,156,000	cost of qualified Borrowings	22,412	354,240	680,358
2. International Development Association .. . . .	6,764,640	0.75	47,775	175,751	5,995,019
Basic Education Reform Project					
1. Int'l Bank for Reconstruction and Development	9,082,800	cost of qualified Borrowings	36,573	750,835	750,835
2. International Development Association .. . . .	9,174,930	0.75	68,875	658,373	8,524,405

**ESTIMATES 2009/2010**  
**DETAILS OF PUBLIC DEBT (In Eastern Caribbean Dollars)**  
**External Debt Servicing**

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES	REPAYMENT OR S.F. CONTRIBUTION	Balance as at (12/31/08)
			2009/2010	2009/2010	
<b>EXTERNAL DEBT</b>	<b>ECS</b>	<b>%</b>			<b>\$</b>
OECS Telecommunications					
1. Int'l Bank for Reconstruction and Development	1,620,000	Libor plus fixed rate spread	43,854	245,248	1,071,949
2. International Development Association .....	1,718,107	0.75	13,618	46,850	1,707,844
OECS Emergency and Disaster Management Project					
1. Int'l Bank for Reconstruction and Development	8,208,000	Libor plus fixed rate spread	227,500	1,354,318	5,295,933
2. International Development Association .....	8,347,386	0.75	71,344	242,358	8,946,507
Poverty Reduction Fund					
1. Int'l Bank for Reconstruction and Development	4,050,000	Libor plus fixed rate spread	94,923	611,488	2,700,733
2. International Development Association .....	4,320,000	0.75	39,413	132,195	4,941,684
Water Sector Reform Technical Assistance					
1. Int'l Bank for Reconstruction and Development	3,510,000	Libor plus fixed rate spread	107,928	351,000	1,640,792
2. International Development Association .....	3,697,760	0.75	36,354	0	4,529,877
OECS Education Development Loan					
1. Int'l Bank for Reconstruction and Development	16,200,000	Libor plus fixed rate spread	525,460	1,620,000	14,275,121
2. International Development Association .....	16,191,840	0.75	74,029	0	19,766,736
Emergency Recovery & Security Enhancement					
1. Int'l Bank for Reconstruction and Development	5,103,000	Libor plus fixed rate spread	125,663	314,357	3,391,488
2. International Development Association .....	12,143,880	0.75	118,976	0	14,825,052
Disaster Management Project II					
1. Int'l Bank for Reconstruction and Development	9,990,000	Libor plus fixed rate spread	361,788	266,180	5,630,070
2. International Development Association .....	10,297,560	0.75	85,927	0	10,706,982
3. International Development Association .....	8,100,000	0.75	54,815	0	
Hiv/Aids Prevention Project					
1. Int'l Bank for Reconstruction and Development	8,640,000	Libor plus fixed rate spread	110,744	432,000	1,316,330
2. International Development Association .....	4,582,635	0.75	37,597	0	4,393,652
Telecommunication & Information & Communication Technical Development Project					
1. Int'l Bank for Reconstruction and Development	734,835	Libor plus fixed rate spread	21,369	54,000	146,651
2. International Development Association .....	79,212	0.75	5,567	0	565,854
Water Supply Infrastructure Improvement					
1. Int'l Bank for Reconstruction and Development	10,395,000	Libor plus fixed rate spread	594,594	0	10,395,000
2. International Development Association .....	10,715,380	0.75	85,927	0	10,706,982

**ESTIMATES 2009/2010**  
**DETAILS OF PUBLIC DEBT (In Eastern Caribbean Dollars)**  
**External Debt Servicing**

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES	REPAYMENT OR S.F. CONTRIBUTION	Balance as at (12/31/08)
			2009/2010	2009/2010	
<b>EXTERNAL DEBT</b>	<b>ECS</b>	<b>%</b>			<b>\$</b>
Water Supply Infrastructure Improvement (ADD)					
3. International Development Association .....	5,200,000	0.75	42,961	0	5,347,972
OECS Catastrophe Insurance					
1. International Development Association .....	12,150,000	0.75	102,040	0	8,946,264
OECS E Government for Regional Integration (APL)					
1. International Development Association .....	6,480,000	0.75	36,337	0	0
OECS (LC) Skills for Inclusive Growth					
1. International Development Association .....	9,450,000	0.75	12,952	0	652,864
<b>Sub-Total (World Bank) .....</b>	<b>242,216,635</b>		<b>3,403,196</b>	<b>8,966,118</b>	<b>178,536,031</b>
<b>6. RGSM</b>					
<b>-Bonds</b>					
LCG100714-2004/2014	10,011,000.00	7.00	700,770	0	10,011,000
LCG101114-2004/2014	2,625,000.00	7.00	183,750	0	2,625,000
LCG061110-2004/2010	14,890,000.00	6.00	893,400	0	14,890,000
LCG101015-2005/2015	6,077,000.00	6.50	395,005	0	6,077,000
LCG100116-2006/2016	6,645,000.00	6.50	431,925	0	6,645,000
LCG100816-2006/2016	5,402,000.00	7.40	399,748	0	5,402,000
LCG101017-2007/2017	2,900,000.00	7.50	217,500	0	2,900,000
FLG101017-2007/2017	17,233,992.00	7.75	1,335,634	0	17,233,992
LCG101117-2007/2017	3,010,000.00	7.50	225,750	0	3,010,000
LCG100718-2008/2018	2,140,000.00	7.50	160,500	0	2,140,000
<b>-Note</b>					
LCN230709-2004/2009	7,431,000.00	5.79	430,255	0	7,431,000
LCN141010-2005/2010	1,800,000.00	5.50	99,000	0	1,800,000
LCN090713-2008/2013	1,104,000.00	6.80	75,072	0	1,104,000
<b>-Treasury Bill</b>					
LCB220709	538,851.78	6.00	16,148	0	538,852
LCB060309	1,433,234.80	6.00	87,061	0	1,433,234
LCB170309	770,302.14	6.00	46,791	0	770,000
<b>Sub-Total (RGSM) .....</b>	<b>84,011,381</b>		<b>5,698,310</b>	<b>0</b>	<b>84,011,078</b>
<b>7. Kuwait Fund For Arab Economic Development</b>					
1. Castries Cul De Sac Highway Project	23,078,250	4.00	252,406	1,682,677	6,519,672
2. Castries - Choc Bay Junction Improvement Project	22,225,500	4.00	818,132	1,740,707	17,649,217
<b>Sub-Total .....</b>	<b>45,303,750</b>		<b>1,070,538</b>	<b>3,423,384</b>	<b>24,168,889</b>

**ESTIMATES 2009/2010**  
**DETAILS OF PUBLIC DEBT (In Eastern Caribbean Dollars)**  
**External Debt Servicing**

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES	REPAYMENT OR S.F. CONTRIBUTION	Balance as at (12/31/08)
			2009/2010	2009/2010	
EXTERNAL DEBT	EC\$	%			\$
<b>8. Royal Merchant Bank</b>					
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	4,596,027	15,814,286	71,164,286
<b>Sub-Total .. .. .</b>	<b>174,200,000</b>		<b>10,304,277</b>	<b>15,814,286</b>	<b>134,664,286</b>
			0	0	
<b>9. Citibank (T&amp;T) Ltd.</b>					
Fixed Rate bonds 2016	20,000,000	9.90	1,219,908	1,666,666	12,500,000
Fixed Rate bonds 2012 (USD)	67,500,000	7.75	2,482,551	8,437,500	33,750,000
Fixed Rate bonds 2017 (BDS)	13,500,000	7.25	713,672	1,125,000	10,125,000
Fixed Rate bonds 2013 (USD)	40,500,000	7.75	1,471,289	5,062,500	22,781,250
<b>Sub-Total .. .. .</b>	<b>141,500,000</b>		<b>5,887,419</b>	<b>16,291,666</b>	<b>79,156,250</b>
<b>10. National Savngs &amp; Development Bonds</b>					
National Savings & Development Bonds Series 8 - 2002/2012	14,584,000	7.00	1,020,880	0	14,584,000
<b>Sub-Total .. .. .</b>	<b>14,584,000</b>		<b>1,020,880</b>	<b>0</b>	<b>14,584,000</b>
<b>11. ECCB</b>					
1. Interest on ECCB Operating Account			132,000	0	0
<b>Sub-Total .. .. .</b>	<b>-</b>		<b>132,000</b>	<b>0</b>	<b>0</b>
Eyre & Spottiswood Ltd					
Law Reform	3,711,056	0.00	0	430,210	
Brokerage Fees			1,200,000	0	
Provision for new Loans (other) .. .. .	-	-	3,661,412	0	0
<b>OTHER CHARGES</b>					
Flutuation in Currency Exchange Rates .. .. .	-	0	0	0	0
			0	0	
<b>Sub-Total (Other Charges) .. .. .</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	
<b>Total Foreign Debt Servicing .. .. .</b>	<b>1,321,027,958</b>	<b>-</b>	<b>52,932,665</b>	<b>69,575,651</b>	<b>871,283,682</b>

**ESTIMATES 2009/2010**  
**CONTINGENT LIABILITIES (EXTERNAL DEBT)**

LOAN SOURCE	PRINCIPAL ORIGINAL \$	INTEREST RATE %	Interest Charges 2009/2010 \$	Principal Repayment 2009/2010 \$	Principal Outstanding 12/31/08 \$
<b>1. NATIONAL DEVELOPMENT COPORATION</b>					
<b>CDB:</b>					
7/SFR-OR-St.L - Industrial Estate	9,865,064.00	2.50	2,532.52	168,555.47	221,811.99
		5.92	40,975.48	316,106.32	364,586.29
11/SFR-OR-St.L - Industrial Estate	14,127,880.00	5.92	36,676.24	299,845.40	808,437.35
		2.00	29,000.16	53,005.21	1,484,576.91
<b>2. ST. LUCIA AIR &amp; SEAPORT AUTHORITY</b>					
<b>1. CDB:</b>					
10/SFR-OR-St.L - Hewanorra Improvement	21,735,200.00	2.00	82,835.21	280,102.59	4,355,253.20
		5.92	84,383.66	620,950.12	1,707,612.80
11/OR - St.L - Upgrading of Cruiseship Facilities	14,399,570.00	5.92	531,020.25	954,000.00	9,301,500.20
<b>2. Agence Francaise de Developpement</b>					
Improvement to Hewanorra Airport	17,126,840.70	5.00	40,313.23	1,612,529.08	1,580,674.00



**ESTIMATES 2009/2010**  
**CONTINGENT LIABILITIES (EXTERNAL DEBT)**

LOAN SOURCE	PRINCIPAL ORIGINAL	INTEREST RATE	Interest Charges 2009/2010	Principal Repayment 2009/2010	Principal Outstanding 12/31/08
	\$	%	\$	\$	\$
<b>3. BANK OF SAINT LUCIA</b>					
<b>1. CDB:</b>					
12/SFR-OR-St.L - Consolidated Line of Credit	10,800,000.00	5.92	51,303.65	354,123.80	1,062,370.00
		2.00	16,544.20	348,299.00	1,044,897.00
40/SFR-St.L - Consolidated Line of Credit	9,509,150.00	3.00	47,298.94	188,254.60	1,694,290.60
9/SFR-OR-St.L - Students Loans	2,716,900.00	2.00	3,583.06	129,155.92	258,311.00
		5.92	3,969.10	25,525.84	65,323.00
14/SFR-OR-St.L - Fourth Consolidated Line of Credit	21,735,200.00	2.00	31,298.52	338,362.40	1,776,402.60
		5.92	258,188.74	1,026,085.36	4,873,905.50
17/SFR-OR-St.L - Fifth Consolidated Line of Credit	12,226,050.00	2.00	31,809.06	259,665.76	1,752,743.90
		5.92	341,092.58	514,177.64	5,913,042.63
21/SFR-OR - Seventh Consolidated Line of Credit	27,000,000.00	2.5	117,698.02	226,285.72	3,504,604.46
		5.92	914,481.25	969,230.76	13,326,780.31
19/SFR-OR - Sixth Consolidated Line of Credit	19,067,400.00	4.00	82,636.66	189,968.00	2,184,647.00
		5.92	650,135.97	797,277.36	9,168,689.00
<b>2. EIB</b>					
Own Resouce Equity Participation	10,328,400.00	3.00	259,714.59	1,012,041.03	14,694,123.98
	17,214,000.00	3.00			
<b>3. Agence Francaise de Developpement</b>					
Refinancing Ind. & Torurism	2,000,000.00	4.00	20,962.55	172,000.40	602,001.40

**ESTIMATES 2009/2010**  
**CONTINGENT LIABILITIES (EXTERNAL DEBT)**

LOAN SOURCE	PRINCIPAL ORIGINAL \$	INTEREST RATE %	Interest Charges 2009/2010 \$	Principal Repayment 2009/2010 \$	Principal Outstanding 12/31/08 \$
<b>4. ST. LUCIA ELECTRICITY SERVICES</b>					
<b>1. EIB</b>					
Generator Expansion 1997020	24,041,059.20	3.78	114,410.38	1,098,676.50	1,802,526.75
		3.19	96,032.33	1,113,101.15	5,037,155.15
<b>Total Foreign Contingent Liabilities</b>	<b>233,892,713.90</b>		<b>3,888,896.35</b>	<b>13,067,325.43</b>	<b>88,586,267.03</b>

# ESTIMATES 2009-2010

## CONTINGENT LIABILITIES (DOMESTIC DEBT)

Loan Source	Original Principal	Interest Rate	Interest Charges 2009/2010	Principal Repayment 2009/2010	Balance 31-Dec-08
<b>Bank of Saint Lucia</b>					
1. Dennery Farmco	3,165,294	6.00	123,916	199,395	2,172,247
2. Free Zone Management Authority	100,000	11.00	18,794	65,911	66,559
3. Soufriere Development Programme					
Reconstruction of Jetty Marine Walk	1,272,000	9.00	61,282	119,463	734,967
Upgrading Sulphur Springs	38,000	9.00	42,121	194,079	555,117
4. St.Lucia Air and Sea Ports Authority					
Consolidated Line of Credit & Financing Ferry Terminal	11,019,921	7.75	602,403	646,557	8,068,784
5. St.Lucia Livestock Development	430,000	6.00	10,998	155,136	253,573
6. St. Lucia National Housing Corporation	7,000,000	8.00	688,034	8,576,923	8,576,973
	2,000,000	11.00	2,723	132,465	132,465
7. Water and Sewerage	8,500,000	9.00	477,137	814,964	6,345,739
8. St. Lucia Marketing Board	300,000	11.00	2,396	52,684	52,684
9. St. Lucia Fish Marketing Corporation	600,000	8.00	8,043	107,804	149,398

# ESTIMATES 2009-2010

## CONTINGENT LIABILITIES (DOMESTIC DEBT)

Loan Source	Original Principal	Interest Rate	Interest Charges 2009/2010	Principal Repayment 2009/2010	Balance 31-Dec-08
<b>First National Bank St. Lucia Ltd.</b>					
1. St.Lucia Broadcasting Corp.	557,015	8.00	127,937	78,486	1,652,148
2. St.Lucia Housing Authority	74,221		0	74,221	74,221
<b>National Insurance Scheme Loans</b>					
1. St.Lucia Housing Authority	34,009,187	4.00	5,703,280	5,498,197	34,009,187
3. Bank of St. Lucia					
Line of Credit #3	10,000,000	6.00	146,881	868,856	2,979,034
Line of Credit #4	10,000,000	7.0	240,363	840,807	3,119,073
Line of Credit #5	15,000,000	7.0	206,245	1,613,976	3,342,908
Other	24,000,000	7.00	847,629	1,109,739	12,908,530
<b>Total Local Contingent Liabilities</b>	<b>128,065,638</b>	<b>-</b>	<b>9,310,182</b>	<b>21,149,664</b>	<b>85,193,607</b>

## ESTIMATES 2009-2010

### CLASSIFICATION OF POSTS

#### Position Title

#### Grade # 21

Attorney General  
Permanent Secretary/Director of Finance  
Secretary to Cabinet/Permanent Secretary Prime Minister's Office  
Permanent Secretary/Public Service & Human Resource Development  
Permanent Secretary/Economic Planning & National Development  
Permanent Secretary/Education and Culture  
Supernumerary Permanent Secretary/External Affairs, Trade and Investment

## ESTIMATES 2009-2010

### 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 of Research and Policy	
Director of Financial Administration	
Director of Public Prosecutions	
Director, Office of Private Sector Relations	
Director of Trade Facilitation	
External Trade Advisor	
Permanent Secretary	
P.S Tourism & Civil Aviation	
P.S. Agriculture, Forestry and Fisheries	
P.S. Commerce, Industry and Consumer Affairs	
P.S. Communications, Works, Transport and Public Utilities	
P.S. Education & Culture	
P.S. External Affairs	
P.S. Health	
P.S. Home Affairs and National Security	
P.S. Housing, Urban Renewal and Local Government	
P.S. Justice	
P.S. Labour, Information & Broadcasting	
P.S. Physical Development and The Environment	
P.S. Social Transformation, Human Services, Family Affairs, Youth & Sports	
P.S. Special Initiatives	
Solicitor General	

## ESTIMATES 2009-2010

### CLASSIFICATION OF POSTS

Position Title	Grade # 19
Administrative Officer, Police Department	
Ambassador 1	
Cabinet Policy Analyst	
Chief Administrative Officer	
Chief Architect	
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	
Consul General	
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, Public of Prosecution	
Deputy Permanent Secretary	
Director of Agricultural Services	
Director of Correction, Bordelais Correctional Facility	
Director of E-Government	
Director of Forensic Science Services	
Director of Information Services	
Director of International Financial Services	
Director, National Emergency Management Organization	
Director of Social Transformation	
Director of Statistics	
Director, Legislative Drafting	
Director, Special Projects Initiatives	
Executive Director, Victoria Hospital	

## ESTIMATES 2009-2010

### CLASSIFICATION OF POSTS

#### Position Title

#### Grade # 19 (Cont'd)

Economic Policy Advisor  
External Trade Officer  
Labour Commissioner  
Manager, National Printing Corporation  
Medical Director  
Postmaster General  
Programme Manager  
Registrar of High Court  
Senior Crown Counsel  
Senior Magistrate  
Trade Advisor



## ESTIMATES 2009-2010

### 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 Electrical Engineer  
Chief Establishment Officer  
Chief Fire Officer  
Chief Fisheries Officer  
Chief Forest Officer  
Chief Health Planner  
Chief Nursing Officer  
Chief of Protocol  
Chief Personnel Officer  
Chief Transport Officer  
Clerk of Parliament  
Commissioner of Crown Lands  
Crown Counsel IV  
Deputy Chief Economist  
Deputy Chief Education Officer  
Deputy Consul General  
Deputy Director of Corrections  
Deputy Director of Legislative Drafting  
Deputy Director, Agricultural Services  
Deputy Director, Public Sector Reform  
Deputy Labour Commissioner  
Director of Commerce and Industry  
Director of Consumer Affairs  
Director of Gaming  
Director of Investment Coordination  
Director of Meteorological Services  
Director of Training  
Director, Financial Sector Supervision  
Director, Legal Aid  
Registrar of Lands

## ESTIMATES 2009-2010

### CLASSIFICATION OF POSTS

#### Position Title

#### Grade #18 Cont'd

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

## ESTIMATES 2009-2010

### 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 Extension Officer  
Chief Livestock Officer  
Chief Telecommunications Officer  
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, National Emergency Management Organization  
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, Probation & Parole Services  
Director of Works  
Director of Works (Education and Sports)  
Director, AIDS Prevention and Control  
Director, Social Rehabilitation  
Director, Social Services

## ESTIMATES 2009-2010

### 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 Forensic Scientist (CC No. 1190 of 13 <sup>th</sup> Nov 2008)	
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	
Commerce & Industry Officer III	
Construction Manager	
Coordinator, Student Welfare Programme	
Consul III	
Counsel General	
Counsellor	
Crown Counsel II	
Customs Inspector III	
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	
Telecommunications Officer III	

## ESTIMATES 2009-2010

### CLASSIFICATION OF POSTS

Position Title	Grade # 16 cont'd
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Financial Regulator III	
Fisheries Biologist III	
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	
Tourism Officer III	
Trade Officer III	
Traffic Engineer III	

**ESTIMATES 2009-2010**

**CLASSIFICATION OF POSTS**

**Grade # 16 cont'd**

**Position Title**

Training Officer III  
Valuation Surveyor III  
Water Resource Specialist/Hydrologist III  
Youth and Sports Officer III

## ESTIMATES 2009-2010

### CLASSIFICATION OF POSTS

#### Position Title

#### Grade # 15

ADC to the Governor General III  
Administrative Attache  
Accreditation Officer III  
Agricultural Planning Officer III  
Agronomist III  
Animal Husbandry Officer III  
Animal Nutritionist III  
Archivist  
Assistant Administrative Officer,  
Assistant Director, Community Services and Local Government  
Assistant Director, Probation & Parole Services  
Assistant Labour Commissioner  
Assistant Manager/National Printing Corporation  
Assistant Postmaster General  
Assistant Secretary  
Catering Manager  
Chief Import Monitoring Officer  
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 Registrar of Co-operatives  
Deputy Registrar of Lands  
Director of Music, Police  
Director, Community Services and Local Government  
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



## ESTIMATES 2009-2010

### 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	
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	
Pasture Development Specialist III	
Pharmacist IV	
Principal II	
Principal Nursing Officer, Nursing School	
Principal, Agricultural College	
Propagation Officer III	
Publishing Specialist (Editing)	
Regional Co-ordinator	
Research Officer III	
School Attendance Officer	
Senior Field Officer III	
Senior Field Social Worker	
Social Planning Officer III	
Social Research Officer III	
Social Transformation Officer III	
Superintendent of Works (Ministry of Education)	
Testing and Evaluation Officer	
Veterinary Officer III	
Webmaster/Network Administrator III	
Wild Life Officer	
Secretary, Integrity Commission	

## ESTIMATES 2009-2010

### 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	
Commerce & Industry Officer II	
Community Development Officer III	
Consul II	
Curriculum Officer IV (Curriculum Specialist)	
Custodial Manager (Bordelais Correctional Facility)	
Customs Inspector II	
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	
Faith-based Affairs Officer III	
Family Case Worker III	
Financial Regulator II	
First Secretary	

## ESTIMATES 2009-2010

### CLASSIFICATION OF POSTS

Position Title	Grade # 14 Cont'd
Fisheries Biologist II	
Financial Regulator II	
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 Officer III	
Human Resource Specialist	
Industries Manager, Bordelais Correctional Facility	
Intake Counsellor	
International Financial Services Analyst II	
Investigations Officer III	
Investment Co-ordination Officer	
Legal Draughtsman II	
Local Government Officer III	
Marketing Specialist II	
Mechanical Engineer II	
Meteorologist II	
Operations Manager III	
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	

## ESTIMATES 2009-2010

### CLASSIFICATION OF POSTS

#### Position Title

#### Grade # 14 Cont'd

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

## ESTIMATES 2009-2010

### CLASSIFICATION OF POSTS

Position Title	Grade # 13
ADC to Governor-General II	
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-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	
Faith-based Affairs Officer	
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	

## ESTIMATES 2009-2010

### CLASSIFICATION OF POSTS

#### Position Title

#### Grade # 13 Cont'd

Information Officer II  
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  
Pasture Development Specialist 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 2009-2010

### 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	
Commerce and Industry Officer I	
Community Psychiatric Nurse	
Consul I	
Crop Protection Officer I	
Crown Lands Officer III	
Cultural Field Officer III	
Curriculum Officer II (Curriculum Specialist)	
Customs Inspector I	
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	

## ESTIMATES 2009-2010

### CLASSIFICATION OF POSTS

Position Title	Grade # 12 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	
Faith-based Affairs Officer II	
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	
Investigations Officer II	
Labour Officer III	
Legal Draughtsman I	
Librarian III	
Licensing Officer III	
Livestock Extension Officer I	
Local Government Officer I	
Marketing Specialist I	



## ESTIMATES 2009-2010

### CLASSIFICATION OF POSTS

Position Title	Grade # 12 Cont'd
Mechanical Engineer I	
Medical Technologist IV	
Meteorologist I	
Microbiologist I	
Nutritionist I	
Operations Manager II	
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 III	
Social Worker (Family Court)	
Statistician I	
Structural Engineer I	
Surveyor III	
Sustainable Development & Environment Officer I	
Tourism Officer I	
Tourism Officer/Cruise Aviation	
Tourism Standards I	
Trade Officer I	
Training Officer I	
Transport Officer I	
Unit Manager II	
Ward Sister	

**ESTIMATES 2009-2010**

**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 2009-2010

### CLASSIFICATION OF POSTS

#### Position Title

#### Grade # 11

A.D.C to Governor General I  
Architectural Assistant III  
Building Officer V  
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  
Import Monitoring Officer III  
Instructor/Trainer Youth Skills II  
Librarian II  
Operations Manager I  
Pharmacist II  
Research Officer I  
Road Supervisor  
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  
Unit Manager I  
Vice Consul

## ESTIMATES 2009-2010

### CLASSIFICATION OF POSTS

Position Title	Grade # 10
Webmaster/Network Administrator I	
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	
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	
Investigations Officer I	
Job Developer	

## ESTIMATES 2009-2010

### 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	
Private Secretary to the Governor-General	
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	

## ESTIMATES 2009-2010

### 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  
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

## ESTIMATES 2009-2010

### CLASSIFICATION OF POSTS

Position Title	Grade # 9 Cont'd
Graphic Artist I	
Health Project Officer II	
Import Monitoring Officer III	
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	

## ESTIMATES 2009-2010

### CLASSIFICATION OF POSTS

Position Title	Grade # 8
Assistant Debt Monitoring Officer I	
Assistant Librarian III	
Cartographer I	
Co-operatives Officer I	
Corporal	
Cultural Field Officer I	
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	
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 2009-2010

### 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 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  
Import Monitoring Officer II  
Information Assistant I  
Information Processor I

## ESTIMATES 2009-2010

### 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  
Technician III  
Transcriptionist II

## ESTIMATES 2009-2010

### CLASSIFICATION OF POSTS

Position Title	Grade # 6
Architectural Technician II	
Assistant Environmental Health Officer	
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	
Forensic Assistant II	
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	
Secretary II	
Statistical Assistant I	
Storekeeper II	
Tax Officer II	
Teacher III (b)	
Technician II	
Warden II	
Warehouse Keeper II	

## ESTIMATES 2009-2010

### 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	
Import Monitoring Officer I	
Insurance Officer I (Assistant Insurance Supervisor I)	
Laundry Foreman	
Library Assistant III	
Licensing Clerk III	
Machinist I	

## ESTIMATES 2009-2010

### 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	
Secretary I	
Senior Operator (Environmental Health)	
Statistical Clerk III	
Storekeeper I	
Sustainable Development & Environment Assistant I	
Tax Officer I	
Teacher II (a)	
Technician I	
Theater Technician	
Transcriptionist I	
Warden I	
Warehouse Keeper I	
Workshop Technician	

## ESTIMATES 2009-2010

### 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 2009-2010

### 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

**ESTIMATES 2009 – 2010**

**CLASSIFICATION OF POSTS**

<b>Position Title</b>	<b>Grade # 3 Cont'd</b>
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 2009 – 2010**

**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 2009 – 2010**  
**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 2009 - 2010**

**MONTHLY SALARIES PAY RANGE: \$884.76 - \$9,400.00**

GRADE	STEP UP	(MIN) STEP 1	STEP 2	STEP 3	STEP4	STEP 5	MAX STEP	STEP TO STEP GAP
21		9,400.00						
20		7,200.00						
19		6,300.00						
18	121.19	5,811.07	5,881.86	5,952.63				70.78
17	106.04	5,506.72	5,570.43	5,634.13	5,697.84			63.70
16	106.04	5,216.52	5,280.23	5,343.93	5,407.63			63.70
15	106.04	4,926.32	4,990.03	5,053.73	5,117.44			63.70
14	106.04	4,636.13	4,699.83	4,763.53	4,827.23			56.62
13	90.89	4,367.16	4,423.79	4,480.40	4,537.02			56.62
12	90.89	4,055.73	4,112.35	4,168.97	4,225.59	4,282.23		56.62
11	90.89	3,744.29	3,800.92	3,857.53	3,914.16	3,970.79		56.62
10	90.89	3,432.86	3,489.48	3,546.10	3,602.72	3,659.36		56.62
9	75.74	3,149.73	3,199.28	3,248.82	3,298.36	3,347.92		49.54
8	75.74	2,880.76	2,930.31	2,979.85	3,029.41	3,078.96		49.54
7	75.74	2,562.25	2,611.80	2,661.35	2,710.89	2,760.44	2,809.99	49.54
6	60.02	2,243.75	2,293.29	2,342.84	2,392.38	2,441.92	2,491.47	49.54
5	60.02	1,960.61	2,003.08	2,045.55	2,088.02	2,130.49	2,172.96	42.47
4	60.02	1,691.65	1,734.12	1,776.59	1,819.05	1,861.52	1,903.99	42.47
3	60.02	1,422.68	1,465.15	1,507.62	1,550.09	1,592.57	1,635.03	42.47
2	60.02	1,153.72	1,195.93	1,238.66	1,281.13	1,323.60	1,366.07	42.47
1	60.02	884.76	927.23	969.70	1,012.17	1,054.63	1,097.10	42.47

**ESTIMATES 2009 - 2010**

**ANNUAL SALARIES PAY RANGE: \$10,617.15 - \$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	1,358.93	69,732.91	70,582.36	71,431.67				849.31
17	1,189.14	66,080.73	66,845.15	67,609.56	68,373.97			764.43
16	1,189.14	62,598.32	63,362.74	64,127.17	64,891.57			764.43
15	1,189.14	59,115.91	59,880.34	60,644.75	61,409.16			764.43
14	1,189.14	55,633.49	56,397.91	57,162.34	57,926.75			679.55
13	1,019.22	52,405.89	53,085.43	53,764.81	54,444.36			679.55
12	1,019.22	48,668.68	49,348.22	50,027.60	50,707.14	51,386.66		679.55
11	1,019.22	44,931.47	45,611.01	46,290.38	46,969.92	47,649.45		679.55
10	1,019.22	41,194.26	41,873.78	42,553.17	43,232.71	43,912.24		679.55
9	849.31	37,796.73	38,391.38	38,985.88	39,580.38	40,175.02		594.50
8	849.31	34,569.13	35,163.77	35,758.28	36,352.92	36,947.43		594.50
7	849.31	30,747.02	31,341.52	31,936.17	32,530.68	33,125.32	33,719.85	594.50
6	673.09	26,924.92	27,519.43	28,114.08	28,708.57	29,303.07	29,897.72	594.50
5	673.09	23,527.41	24,037.02	24,546.63	25,056.24	25,565.86	26,075.47	509.62
4	673.09	20,299.74	20,809.40	21,319.02	21,828.64	22,338.26	22,847.88	509.62
3	673.09	17,072.19	17,581.81	18,091.42	18,601.04	19,110.81	19,620.42	509.62
2	673.09	13,844.61	14,351.10	14,863.98	15,373.59	15,883.21	16,392.82	509.62
1	673.09	10,617.15	11,126.76	11,636.38	12,146.00	12,655.60	13,165.22	509.62