ESTIMATES

2011/2012

VOLUME II

- ☑ *Agriculture*
- ☑ *Construction*
- ☑ *Distributive Trade Services*
- ☑ *Financial Intermediation*
- ☑ *Manufacturing*
- ☑ *Tourism*

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SUMMARIES

FOREWARD

The Budget Estimates for the Central Agencies of the Government of Saint Lucia are contained in two (2) documents, Volume I & Volume II.

Volume I was introduced in the fiscal year 1998-1999, as part of the budget reform process. In 2006 a diagnosis of the budget reform process was undertaken and a new format for the Volume I was designed. This new design presents an outline of Agencies (Ministries and Departments) performance plan for the next fiscal year. The performance plan flows directly from agencies strategic plans and is linked to government's strategic priorities. The plan details include, at both the aggregate and programme levels, the strategic priority the Agency's performance is linked to; the agency/programme objectives; outputs (core services/products); performance measures; and performance targets.

In this edition of the Volume I, not all Agencies are presented. It is hoped that in the next financial year all Agencies performance plans will be presented.

Volume II 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. In this document, 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 Policy 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 are the result of extensive discussions over several months between the Office of the Budget, various committees and the Agencies. The Minister for Finance presents the Estimates to Parliament, usually in March or April of each year. The authorization of the Estimates is then effected by the passage of the Appropriation Bill, pursuant to Section 20 of the Finance (Administration) Act Cap.15.01 Revised Laws of Saint Lucia 2008.

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.

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FINANCIAL SUMMARY

TOTAL RECEIPTS AND PAYMENTS

RECEIPTS		
Recurrent Revenue		895,382,000
Capital Revenue	8,071,562	
Grants	112,038,338	
Loans	322,315,400	442,425,300
Total Receipts		**1,337,807,300**
PAYMENTS		
Recurrent Expenditure	895,382,000	
Capital Expenditure	442,425,300	
Total Payments		**1,337,807,300**
OVERALL BALANCE		**0**

SUMMARY OF RECURRENT AND CAPITAL ACCOUNTS

RECURRENT ESTIMATES		
Recurrent Revenue		895,382,000
Recurrent Expenditure	895,382,000	
Less Debt Principal and Sinking Fund Payment	101,482,454	793,899,546
Current Balance		**101,482,454**
Less:		
Debt Principal and Sinking Fund Payments		101,482,454
Recurrent Surplus:		**0**
CAPITAL ESTIMATES:		
Capital Receipts:		
Add: Recurrent Surplus	0	
Sale of Assets	8,071,562	8,071,562
Capital Financing:		
Grants	112,038,338	
Loans	322,315,400	434,353,738
Total Capital Financing		442,425,300
Capital Expenditure:		
Revenue	8,071,562	
Grants	112,038,338	
Loans	322,315,400	442,425,300
OVERALL BALANCE		**0**

ESTIMATES 2011 - 2012

SUMMARY OF RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

CODE	ITEM	2011-2012 Estimates	2010-2011 Revised Estimates	2010-2011 Estimates	2009-2010 Actual
	TAX REVENUE				
350	TAXES ON INCOME AND PROFITS	252,500,000	236,489,205	237,556,200	228,174,415
351	TAXES ON PROPERTY	15,000,000	5,823,330	10,000,000	3,917,860
352	TAXES ON INTERNATIONAL TRADE	417,600,000	377,201,899	390,050,000	368,054,632
353	TAXES ON DOMESTIC SALES & SERVICES	121,130,000	109,581,656	115,900,000	91,328,254
	TOTAL TAX REVENUE	**806,230,000**	**729,096,090**	**753,506,200**	**691,475,161**
	NON TAX REVENUE				
360	LICENCES	26,783,737	26,181,753	28,349,739	20,041,808
361	RENTS & INTERESTS	12,918,682	10,094,011	14,468,516	13,693,151
362	FEES, FINES & FORFEITURES	31,111,017	23,635,299	31,468,455	31,100,627
363	USER CHARGES	7,553,661	6,816,395	7,361,583	6,534,914
364	CURRENCY PROFITS	5,000,000	5,293,538	3,000,000	4,526,309
369	OTHER REVENUE	5,784,903	7,089,132	6,130,407	6,312,087
	TOTAL NON-TAX REVENUE	**89,152,000**	**79,110,128**	**90,778,700**	**82,208,896**
	TOTAL RECURRENT REVENUE	**895,382,000**	**808,206,218**	**844,284,900**	**773,684,057**

ESTIMATES 2011 - 2012

SUMMARY OF TOTAL EXPENDITURE

		ESTIMATES 2011/12		
		Recurrent	Capital	Total
	Agency	$	$	$
11	Governor General	899,400		**899,400**
12	Legislature	2,273,200	12,303	**2,285,503**
13	Service Commissions	829,100		**829,100**
14	Electoral Department	1,119,000	2,000,000	**3,119,000**
15	Audit Department	1,787,500		**1,787,500**
21	Office of the Prime Minister	7,956,100	744,327	**8,700,427**
22	Ministry of the Public Service and Human Resource Development	23,482,600	5,329,493	**28,812,093**
35	Ministry of Justice and Attorney General's Chambers	18,795,000	1,601,072	**20,396,072**
36	Ministry of Home Affairs & National Security	96,680,500	10,124,328	**106,804,828**
41	Ministry of Agriculture, Lands, Forestry and Fisheries	18,051,100	18,096,396	**36,147,496**
42	Ministry of Commerce, Industry and Consumer Affairs	14,209,100	4,337,265	**18,546,365**
43	Ministry of Communications, Works,Transport and Public Utilities	35,433,800	103,149,479	**138,583,279**
44	Ministry of Finance, Economic Affairs & National Development	352,021,100	101,819,583	**453,840,683**
45	Ministry of External Affairs, International Trade and Investment	21,556,200	338,790	**21,894,990**
46	Ministry of Tourism and Civil Aviation	1,877,900	45,929,541	**47,807,441**
47	Ministry of Physical Development and The Environment	14,007,200	9,377,886	**23,385,086**
48	Ministry of Housing, Urban Renewal and Local Government	11,203,900	12,244,127	**23,448,027**
49	Ministry of Labour, Information and Broadcasting	4,199,600	1,038,109	**5,237,709**
51	Ministry of Social Transformation, Youth & Sports	12,992,300	27,741,733	**40,734,033**
52	Ministry of Education and Culture	164,496,900	34,141,177	**198,638,077**
53	Ministry of Health, Wellness, Family Affairs, National Mobilization, Human Services & Gender Relations	91,510,500	64,399,691	**155,910,191**
	TOTAL EXPENDITURE	**895,382,000**	**442,425,300**	**1,337,807,300**

ESTIMATES 2011-2012

COMPARATIVE SUMMARY OF RECURRENT EXPENDITURE

	Agency	ESTIMATES		
		ESTIMATES 2011-2012 $	REVISED 2010-2011 $	APPROVED 2010-2011 $
11	Governor General	899,400	872,400	872,400
12	Legislature	2,273,200	2,260,400	2,256,900
13	Service Commissions	829,100	598,500	589,500
14	Electoral Department	1,119,000	1,092,800	1,092,800
15	Audit Department	1,787,500	1,564,900	1,564,900
21	Office of the Prime Minister	7,956,100	7,314,902	7,127,000
22	Ministry of Public Service and Human Resource Development	23,482,600	22,626,301	22,494,100
35	Ministry of Justice and Attorney General's Chambers	18,795,000	17,487,222	16,473,900
36	Ministry of Home Affairs and National Security	96,680,500	92,200,478	90,017,000
41	Ministry of Agriculture, Lands, Forestry and Fisheries	18,051,100	17,554,100	17,554,100
42	Ministry of Commerce, Industry and Consumer Affairs	14,209,100	9,621,200	9,621,200
43	Ministry of Communications, Works,Transport and Public Utilities	35,433,800	35,543,206	35,566,800
44	Ministry of Finance, Economic Affairs and National Development	352,021,100	326,182,819	338,808,800
45	Ministry of External Affairs, International Trade and Investment	21,556,200	21,567,400	21,567,400
46	Ministry of Tourism and Civil Aviation	1,877,900	1,773,100	1,773,100
47	Ministry of Physical Development & The Environment	14,007,200	12,298,022	12,238,600
48	Ministry of Housing , Urban Renewal and Local Government	11,203,900	12,053,100	10,775,100
49	Ministry of Labour, Information and Broadcasting	4,199,600	3,957,700	3,808,800
51	Ministry of Social Transformation, Youth and Sports	12,992,300	13,084,107	12,547,400
52	Ministry of Education and Culture	164,496,900	158,841,813	155,929,000
53	Ministry of Health, Wellness, Family Affairs, Human Services and Gender Relations	91,510,500	85,790,430	81,606,100
	TOTAL EXPENDITURE	**895,382,000**	**844,284,900**	**844,284,900**

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SUMMARY OF RECURRENT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

Standard Object Classification	11	12	13	14	15	21	22	35	36	41	42
	Governor General	Legis-lature	Service Com'sion	Electoral	Audit	Prime Minister	Public Service	Justice	Home Affairs	Agriculture	Commerce
101 Personal Emoluments	435,050	1,226,180	664,841	171,673	1,486,888	3,301,402	3,266,443	8,732,322	70,657,789	10,671,590	2,684,881
102 Wages	102,189	282,612	6,243	658,207	6,447	217,847	897,264	243,037	1,101,905	2,773,426	11,259
103 National Insurance Scheme											
104 Retiring Benefits											
105 Travel & Subsistence	6,408	127,212	19,212	23,500	131,435	781,030	62,671	1,081,274	1,140,509	1,851,136	233,390
106 Hosting & Entertainment	50,000	51,500				160,000					
107 Passages						510,000	20,000				
108 Training	1,000	2,920		4,500	4,000	6,000	3,713,660	66,500	721,880		9,000
109 Office & General	15,010	26,041	10,070	16,172	19,060	90,000	130,400	244,180	1,677,952	142,504	31,970
110 Supplies & Materials	23,860	10,500	5,000	25,000		260,000	20,033	239,440	3,110,553	250,000	21,000
111 Stationery	1,000										
112 Stamps & Stamped Stationery	100										
113 Utilities	67,500	55,228	78,276	94,000	104,507	142,536	1,389,949	839,155	2,800,000	623,500	200,000
114 Tools & Instruments	1,000					1,400	200		48,650		
115 Communications	53,183	93,576	9,758	25,500	6,163	123,141	2,241,250	506,489	2,021,547	242,220	65,000
116 Operating & Maintenance	85,350	25,400	5,700	53,000	28,000	200,000	305,437	886,860	4,000,000	450,000	37,000
117 Rental of Property		271,080		24,000		114,000	10,847,378	1,699,884	6,496,909	24,000	8,000
118 Hire of Equipment & Transport		1,500		500	1,000	1,785		2,750	52,500	3,500	500
119 Reserved											
120 Grants & Contributions		77,801		6,804		1,310,000	9,065	3,344,079	109,366	303,504	800,000
124 Subsidies										250,000	10,000,000
125 Rewards, Compensation & Incentives								200,000	189,000		
126 Commissions											
127 Interest payments & Exchange											
128 Loan repayments & Expenses											
129 Sinking Fund Contributions											
130 Public Assistance									2,500		
131 Refunds											
132 Professional & Consultancy Serv.		17,650	30,000			651,160	432,850	641,289	828,075	17,600	93,600
134 Retroactive Wage Settlements											
136 Contingency											
137 Insurance	27,750	4,000		16,144		65,793	119,000	67,741	1,368,200	448,120	6,000
138 Advertising						20,006	25,000				
139 Miscellaneous	30,000						2,000		353,165		7,500
Totals	**899,400**	**2,273,200**	**829,100**	**1,119,000**	**1,787,500**	**7,956,100**	**23,482,600**	**18,795,000**	**96,680,500**	**18,051,100**	**14,209,100**
% of Total Government Expenditure	0.10	0.25	0.09	0.12	0.20	0.89	2.62	2.10	10.80	2.02	1.59

Standard Object Classification	43	44	45	46	47	48	49	51	52	53		
	Com & Works	Finance	External Affairs	Tourism	Physical Development	Housing	Labour	Social Transformation	Education	Health	TOTAL	%
101 Personal Emoluments	8,345,760	26,359,214	8,805,601	1,448,710	6,851,736	1,457,424	2,938,964	4,221,745	111,749,436	38,871,056	314,348,705	35.11
102 Wages	5,042,322	844,661	1,227,054	61,415	642,845	5,816,322	25,150	645,206	13,227,206	7,381,234	41,213,851	4.60
103 National Insurance Scheme		9,000,000									9,000,000	1.01
104 Retiring Benefits		57,111,301									57,111,301	6.38
105 Travel & Subsistence	621,601	1,100,011	321,110	90,959	771,101	168,158	189,576	302,577	699,959	1,858,136	11,580,965	1.29
106 Hosting & Entertainment			40,000								301,500	0.03
107 Passages			68,000								598,000	0.07
108 Training	65,000	240,000	5,000	50,000	15,000	9,500	17,815	151,550	1,937,213	589,240	7,609,778	0.85
109 Office & General	449,500	662,989	165,200	17,393	100,038	169,520	65,498	147,820	274,917	603,469	5,059,703	0.57
110 Supplies & Materials	1,602,500	139,970	27,000	16,430	46,770	99,946	27,000	417,926	3,573,588	13,281,545	23,198,061	2.59
111 Stationery			10,000								11,000	0.00
112 Stamps & Stamped Stationery	30,000	5,000	2,000								37,100	0.00
113 Utilities	9,040,788	1,790,134	243,600	86,100	13,000	240,000	92,000	128,931	2,850,771	2,653,994	23,533,969	2.63
114 Tools & Instruments	25,000				4,000	65,000	1,382	10,850		71,238	228,720	0.03
115 Communications	407,623	1,249,488	350,000	54,393	68,180	98,800	78,505	145,824	565,585	900,930	9,307,155	1.04
116 Operating & Maintenance	5,124,924	3,565,904	414,000	45,000	65,130	204,500	166,160	185,025	1,873,175	1,763,814	19,484,379	2.18
117 Rental of Property	3,265,919	3,248,210	2,333,777	5,000	270,000	429,600	168,000	703,780	460,156	1,422,050	31,791,743	3.55
118 Hire of Equipment	913,000	245,500		500		100,000		131,000	52,000	151,518	1,657,553	0.19
119 Reserved		7,521,391									7,521,391	0.84
120 Grants & Contributions	235,783	6,647,583	6,946,000		5,000,000	2,007,240	335,150	5,270,530	22,523,894	15,378,474	70,305,273	7.85
124 Subsidies		250,000							3,964,500		14,464,500	1.62
125 Rewards, Compensation & Incentives	11,666	102,500		2,000				165,500	339,500	7,500	1,017,666	0.11
126 Commissions	1,000	300									1,300	0.00
127 Interest payments		115,079,898	10,000								115,089,898	12.85
128 Loan repayments		91,922,224									91,922,224	10.27
129 Sinking Fund Contributions		9,560,230									9,560,230	1.07
130 Public Assistance								4,000		5,500,000	5,506,500	0.61
131 Refunds		8,510,000									8,510,000	0.95
132 Professional & Consultancy Serv.	130,694	608,638	10,858		81,400	274,200	63,400	207,550	25,000	895,002	5,008,966	0.56
134 Retroactive Wage Settlements											0	
136 Contingency		6,000,000									6,000,000	0.67
137 Insurance	120,000	248,000	577,000		18,000	38,690	23,000	40,236	130,000	96,300	3,413,974	0.38
138 Advertising		7,954							250,000		302,960	0.03
139 Miscellaneous	720				60,000	25,000	8,000	112,250		85,000	683,635	0.08
Totals	**35,433,800**	**352,021,100**	**21,556,200**	**1,877,900**	**14,007,200**	**11,203,900**	**4,199,600**	**12,992,300**	**164,496,900**	**91,510,500**	**895,382,000**	**100.00**
% of Total Government Expenditure	3.96	39.32	2.41	0.21	1.56	1.25	0.47	1.45	18.37	10.22	100.00	

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GUIDELINES FOR SOC OF RECURRENT EXPENDITURE

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GUIDELINES FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT EXPENDITURE

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

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
116	**Operating and Maintenance Services**	All Operations and Maintenance cost whether purchase in bulk or other costs as petrol and oil, tyres and tubes, electrical materials. and fittings, Repairs to furniture and equipment Repairs and services of vehicles Transport (Haulage) Maintenance of Building, Upkeep of Grounds
117	**Rental of Property**	Land, Building, Equipment, Furniture
118	**Hire of Equipment & Transport**	Rental of Heavy Machinery
119	**Reserve**	Funds Reserved for particular purposes
120	**Grants and Contributions**	Transfer Payments to Statutory Boards, Local Organisations, Individual and Medical Assistance
121	**Reserved**	Accounts not currently in use
122	**Reserved**	Accounts not currently in use
123	**Subventions to Statutory Boards**	Self Explanatory
124	**Subsidies**	Including Assisted Secondary School Education Transportation Fees
125	**Rewards, Compensation and Incentives**	Protection of Revenue, Agriculture Farming information Fees, Cost of Personal Property Damaged, Incentives to Agents, Vendors of Stamps, Percentage Allowance to Airlines
126	**Commissions**	
127	**Interest Payment and Exchange**	Interest on Bonds, Overdrafts, Stock, and Treasury Bills, Cost of Remittances, and Bank Charges

ESTIMATES 2011 - 2012

GUIDELINES FOR STANDARD OBJECT CLASSIFICATIION OF RECURRENT EXPENDITURE

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

ESTIMATES 2011/2012

AGENCIES PROGRAMME/ ACTIVITY STRUCTURE

ESTIMATES 2011 - 2012			
PROGRAMME / ACTIVITY STRUCTURE			
11: GOVERNOR GENERAL			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
1101	Office of the Governor General	1101001	Administration
12: LEGISLATURE			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
1201	Office of Parliament	1201001	General Administration
1202	Office of the Ombudsman	1202001	General Administration
1203	Constituency Offices	1203001	Constituency Offices
13: SERVICE COMMISSIONS			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
1301	Public Service Commission	1301001	Public Service Commission
1302	Teaching Service Commission	1302001	Teaching Service Commission
14: ELECTORAL DEPARTMENT			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
1401	Agency Administration	1401001	General Administration, Budgeting and Finance
1402	Voter Registration	1402001	Verification
		1402002	Registration
15: AUDIT DEPARTMENT			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
1501	Audit Administration	1501001	General Administration
1502	Audit Operations	1502001	Financial/Compliance
		1502002	VFM (Value For Money)
		1502003	Planning and Professional Development

ESTIMATES 2011 - 2012			
PROGRAMME / ACTIVITY STRUCTURE			
21: OFFICE OF THE PRIME MINISTER			
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
22: MINISTRY OF THE PUBLIC SERVICE AND HUMAN RESOURCE DEVELOPMENT			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
2201	Agency Administration	2201001	Main Office
		2201002	Budgeting & Finance
		2201004	General Adminstration
		2201005	Employee Assistance Programme
2202	Organisational Development	2202001	Organisational Structure
		2202002	Facility Management Gov't-wide
2203	Training	2203001	Training
2204	Human Resource Management	2204002	Personnel (HRM) Administration
		2204004	Cadetship
2210	Negotiations	2210001	Negotiations
2211	National ICT Office	2211001	Policy & Strategic Planning
		2211002	Information Management
		2211003	Project Management
		2211004	Community Access Programme

ESTIMATES 2011 - 2012			
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
		3505006	Legal Aid
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 2011 - 2012			
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 2011 - 2012			
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
		4112007	Agro Chemical Management
		4112008	Watershed Management
		4112009	Tissue Culture Laboratory
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	Wildlife Management
		4115007	Germsplasm Production
		4115009	Forest Research
4116	Information Management and Dissemination	4116001	Public Information Services
		4116002	Farmer Education
		4116003	Documentation and Library Services
4118	Water Resources Management Programme	4118001	Administration

ESTIMATES 2011 - 2012			
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 2011 - 2012			
PROGRAMME / ACTIVITY STRUCTURE			
43: MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES			
Prog Code	**PROGRAMME**	**Activity Code**	**ACTIVITY**
4301	Agency Administration	4301001	Main Office
		4301002	Finance
		4301003	Budgeting
		4301004	General Support Services
		4301005	Vehicle Management and Maintenance
4302	Meteorological Services	4302001	Weather Forecasting
		4302002	Climate Data Management
4303	Transport	4303001	Transport Planning
		4303002	Traffic Management
		4303003	Licensing and Registration
4304	Electrical Services	4304001	Electrical Designs & Planning
		4304002	Electrical Services & Maintenance
		4304003	Licensing and Inspection
4305	Project Planning and Design (Engineering)	4305001	Project Planning & Designs
		4305002	Laboratory Services
4306	Road Infrastructure	4306001	Road Construction & Maintenance
		4306002	Mechanical Workshop
4308	Public Buildings and Grounds	4308001	Maintenance of Public Buildings and Grounds
4309	Post Office	4309001	Budgeting and Finance
		4309002	Business Development
		4309003	General Administration
		4309004	Domestic and International Postal Services
		4309005	Philatelic Bureau
		4309006	Expedited Mail Services
4310	Public Utilities Services	4310001	Public Utilities

ESTIMATES 2011 - 2012			
PROGRAMME / ACTIVITY STRUCTURE			
44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS & NATIONAL DEVELOPMENT			
Prog Code	**PROGRAMME**	**Activity Code**	**ACTIVITY**
4401	Agency Administration	4401001	Corporate Office
		4401002	Budgeting and Finance
		4401003	Human Resource Management
		4401004	General Support Services
		4401010	Information Management
4402	Accountant General	4402001	Programme Administration
		4402003	Treasury Audit and Accounting Systems
		4402004	Funds Management and Payment
		4402005	Accounting and Financial Reporting
		4402007	Pensions Management
		4402008	Out District Services
4403	Office of the Budget	4403001	Programme Administration
		4403002	Planning and Preparation of Estimates
		4403003	Monitoring of Estimates
		4403004	Procurement and Stores
		4403005	Capital Implementation and Monitoring
4404	Inland Revenue	4404001	Programme Administration
		4404002	Audit
		4404003	Collection
		4404004	Data Processing
		4404005	Objections
		4404008	Property Tax Unit
		4404009	Vieux Fort Tax Service Centre
4405	Customs and Excise	4405001	Programme Administration
		4405002	Enforcement Services
		4405003	Trade Services
		4405004	Support Services
		4405005	Collection and Compliance Division
4407	Statistics	4407001	General Administration
		4407002	Data & Collection
		4407004	National Accounts
		4407005	Mapping & Survey
		4407006	Trade
4413	Financial Sector Supervision	4413001	Financial Service Supervision Unit
4414	Cooperatives	4414001	Policy & Planning
		4414002	Inspectorate & Audit
4415	Debt and Investment Management	4415001	Debt and Investment Management Unit
		4415002	Public Debt
4416	Financial Administration, Evaluation and Monitor	4416001	Financial Administration, Evaluation and Monitoring
4417	Research and Policy	4417001	Research & Policy
4418	Economic Planning & National Development	4418001	Programme Administration
		4418002	Economic Planning
		4418003	National Development

ESTIMATES 2011 - 2012			
PROGRAMME / ACTIVITY STRUCTURE			
45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE & INVESTMENT			
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	UN/New York
		4503002	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
46: MINISTRY OF TOURISM AND CIVIL AVIATION			
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 2011 - 2012

PROGRAMME / ACTIVITY STRUCTURE

47: MINISTRY OF PHYSICAL DEVELOPMENT ANAD THE ENVIRONMENT

Prog Code	PROGRAMME	Activity Code	ACTIVITY
4701	Agency Administration	4701001	Main Office
		4701002	Budget & Finance
		4701003	Human Resource Development
		4701004	General Support Services
		4701005	Legal Services
4702	Land Administration	4702001	Survey and Mapping
		4702002	Crown Lands
		4702003	Land Registry
4703	Planning	4703001	Development Control Authority
		4703002	Physical Planning
		4703003	Architecture
4704	Sustainable Development & Environment	4704001	Environment, Energy, Science & Technology

48: MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

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

49: MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

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

ESTIMATES 2011 - 2012

PROGRAMME / ACTIVITY STRUCTURE

51: MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

Prog Code	PROGRAMME	Activity Code	ACTIVITY
5101	Agency Administration	5101001	Main Office
		5101002	Budgeting and Finance
		5101003	General Support Services
5103	Social Transformation	5103002	Social Transformation
		5103006	Ecclesiastical Affairs
5110	Youth Services	5110001	Administration
		5110002	Strengthening Youth Representation & Organisation
		5110004	Staging of Youth Month
		5110005	Promotion of Quality Lifestyles
		5110006	Youth Recognition and Community Service
5111	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 2011 - 2012			
PROGRAMME / ACTIVITY STRUCTURE			
52: MINISTRY OF EDUCATION AND CULTURE			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
5201	Agency Administration	5201002	Acounting and Finance
		5201003	Communications
		5201004	General Support Services
		5201005	Policy
		5201006	Policy Administration
		5201007	Registry and Correspondence
		5201008	Stores, Supplies and Transport
		5201009	Human Resource Management
5202	Corporate Planning	5202001	Planning, Policy Analysis and Implementation
5203	Information Technology (MIS)	5203002	Information Technology Training
		5203004	Information System Development and Implementation
		5203005	Information System Maintenance and Security Management
5205	Plant & Equipment	5205001	Construction (Execution of Projects)
		5205002	Facility Management
5206	Early Childhood Education	5206001	Curriculum Implementation
		5206002	Supervision of Pre Schools
		5206003	Day Care Services
5207	Primary Education	5207001	Curriculum Implementation
		5207002	School Feeding Programme
5208	Secondary Education	5208001	Curriculum Implementation
5209	Tertiary Education	5209001	Assistance to Tertiary Education
5210	Technical, Vocational Education, Training & Accreditation	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
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 2011 - 2012			
PROGRAMME / ACTIVITY STRUCTURE			
53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, NATIONAL MOBILIZATION, 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
5308	Turning Point	5308001	Administration
		5308002	Ancillary Services
		5308004	Detoxification and Rehabilitation
5310	Human Services	5310001	Administration
		5310002	Family & Child Care
		5310003	Welfare Services
		5310004	Transit Home
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 2011 - 2012			
PROGRAMME / ACTIVITY STRUCTURE			
53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, NATIONAL MOBILIZATION, HUMAN SERVICES, & GENDER RELATIONS			
		Activity	
Code	PROGRAMME	Code	ACTIVITY
5317	Gros Islet Polyclinic	5317001	Administration
		5317002	Ancillary Services
		5317003	Clinical Support Services
		5317004	Clinical Services
5318	Substance Abuse Secretariat	5318001	Programme Administration
5319	Gender Relations	5319001	Administration
		5319002	Policy Development
		5319003	Programme Support
5321	Mental Health Services	5321001	Hospital Administration
		5321002	Clinical and Psychosocial Services

ESTIMATES 2011/2012

CAPITAL EXPENDITURE: GUIDELINES FOR CLASSIFICATION OF SOURCE OF FUNDS

ESTIMATES 2011 - 2012
CAPITAL EXPENDITURE

GUIDELINES FOR CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY	SOURCE CODE	
Local Organisations		
Government of St.Lucia	GOSL	100
National Insurance Corporation	NIC	105
Bank of St. Lucia	BSL	106
St.Lucia Co-operative Bank	CO-OP	107
Bank of Nova Scotia	BNS	108
Barclays Bank PLC	BB	109
Canadian Imperial Bank of Commerce	CIBC	110
Royal Bank of Canada	RBC	111
Caribbean Banking Corporation	CBC	112
St.Lucia Development Bank	SLDB	113
St.Lucia Fish Marketing Corporation	SLFMC	115
National Development Corporation	NDC	116
National Lottery	NL	117
Cable & Wireless	CW	118
Co-operative Development Fund	CDF	119
Office of Private Sector Relations	OPSR	120
Poverty Reduction Fund	PRF	121
St. Lucia Air and Sea Ports Authority	SLASPA	122
Water and Sewerage Company	WASCO	123
First Caribbean International	FCI	124
Banana Industry Trust	BIT	126
Corporate Donor	CODO	198
Private Sector	PS	199
Regional Organisations		
Caribbean Environmental Health Institute	CEHI	202
Caribbean Council for Science and Technology	CCST	203
Caribbean Technical Assistance Centre	CARTAC	204
Eastern Caribbean Central Bank	ECCB	205
Eatern Caribbean Drug Service	ECDS	206
Barbados Mutual Life Insurance Company Ltd.	BM	207
Cuban Government	CUBA	208
Royal Merchant Bank	RMB	209
Natural Resource Management Unit	NRMU	210
Caribbean Programme of Economic Competitiveness	CPEC	211
General Council of Martinique	GCM	212
Petroleum Stabilization Fund	PSF	213
OECS Pharmaceutical Procurement Service	OECS/PPS	214
Caribbean Disaster Emergency Response	CEDERA	215
CARICOM Development Fund	CDF	216
Caribbean Development Bank	CDB	2AA
Caribbean Development (Bank Policy Based Loan)	CDB (PBL)	2AB

ESTIMATES 2011 - 2012
CAPITAL EXPENDITURE

GUIDELINES FOR CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY	SOURCE CODE	
International Organisations		
Canadian International Development Agency	CIDA	301
Organisation of American States	OAS	302
United Nations Development Project	UNDP	303
United Nations Family Planning Association	UNFPA	305
British Development Division	BDD	307
International Commission on Women	CIM	308
Korean Government	KG	309
Republic of China on Taiwan	ROCT	311
European Union	EU	312
Japanese Government	JG	313
Wild Life Preservation Fund	WLPF	314
World Wild Life Fund	WWLF	315
United Nations Environmental Programme	UNEP	316
McGill University	MU	317
United Nations Educational Scientific and Cultural Org.	UNESCO	318
Commonwealth Secretariat	CS	319
Kuwait Government	KWG	320
Organisation of Petroleum Exporting Countries	OPEC	321
International Fund for Agricultural Development	IFAD	322
Caisse Francaisse de Developmente	CFD	323
Venezuelan Government	VG	324
Pan American Health Organisation	PAHO	325
European Investment Bank	EIB	326
Food & Agriculture Organisation	FAO	327
Overseas Development Agency	ODA	328
World Bank	WB	329
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
Commonwealth Fund for Technical Cooperation	CFTC	336

GUIDELINES FOR CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY	SOURCE CODE	
International Organisations		
Department of International Development	DFID	337
European Union Special Framework of Assistance	EU SFA	339
Global Environment and Technology Foundation	GETF	340
Agence Francaise de Developpemente	AFD	341
Group of Seven	G7	342
Chinese Government	CG	343
French Social Development Fund	FSDF	344
French Government	FG	345
Global Environment Facility	GEF	346
Kuwait Fund for Arab Economic Development	KFAED	347
Irish Government	IG	348
United Nations for Development of Economic and Social Affairs	UNDESA	349
United States Embassy	USE	350
AMKAN Foundation	AMKAN	351
Environmental Canada	ECA	352
Government of Iceland	GOI	353
Spanish Agency for International Corporation	AECI	354
Japan Overseas Co-opertaion Volunteers	JOCV	355
Inter - American Institute for Cooperation on Agriculture	IICA	356
United Nations Development Fund for Women	UNIFEM	357
High Commission of Canada	HCC	358
Global Fund	GF	359
United Nations Economic Commission for Latin America and the Caribbean	UNECLAC	360
Global Sustainable Energy Islands Initiative	GSEII	361
Government of Turkey	GOT	362
World Bank Institutional Development Fund	IDF	364
Government of Austrailia	GOA	365
Government of United States of America	GOUSA	366
President's Emergency Plan for AIDS Relief	PEPFAR	367
European Development Fund	EDF	3AA
European Union RPS	EU/RPS'94	3AB
European Union Budgetary Support	EU/BS'96/97	3AC
European Union Special Framework of Assistance 2004	EU/SFA'04	3AD

GUIDELINES FOR CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY		SOURCE CODE
International Organisations		
European Union Special Framework of Assistance 2005	EU/SFA'05	3AE
European Union Special Framework of Assistance 2006	EU/SFA'06	3AF
European Union Special Framework of Assistance 2007	EU/SFA'07	3AG
European Union Special Framework of Assistance 2008	EU/SFA'08	3AH
European Union Vulnerability Flex	EU/VFLEX	3AI
International Bank for Reconstruction and Development	IBRD	3BA
International Bank for Reconstruction & Development Dev. Policy Loan	IBRD (DPL)	3BB
International Development Agency	IDA	3CA
International Development Agency Dev. Policy Loan	IDA (DPL)	3CB
International Monetary Fund	IMF	3DA
International Monetary Fund (Rapid Credit Facility)	IMF (RCF)	3DB
International Monetary Fund (Emergency Assistance for Natural Disasters)	IMF (ENDA)	3DC

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Ministry of Justice and Attorney General's Chambers	35
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RECURRENT REVENUE

ESTIMATES 2011 - 2012

RECURRENT REVENUE

CODE	AGENCY	2011-2012 Estimates	2010-2011 Revised Estimates	2010-2011 Estimates	2009-2010 Actual
21	Office of the Prime Minister	477,432	364,162	336,000	354,665
35	Ministry of Justice and Attorney General's Chambers	3,903,600	3,842,553	4,103,600	3,477,791
36	Ministry of Home Affairs and National Security	4,418,664	4,298,594	4,397,900	4,165,013
41	Ministry of Agriculture, Lands, Forestry and Fisheries	1,108,573	1,058,912	1,313,600	1,170,814
42	Ministry of Commerce, Industry & Consumer Affairs	211,810	141,395	212,800	166,030
43	Ministry of Communications, Works, Transport and Public Utilities	16,762,300	16,439,340	18,032,800	10,644,999
44	Ministry of Finance, Economic Affairs and National Development	851,308,410	768,249,933	800,107,200	739,508,237
45	Ministry of External Affairs, International Trade and Investments	250,000	341,009	128,000	114,115
47	Ministry of Physical Development	1,830,445	1,443,864	1,630,800	1,426,890
48	Ministry of Housing, Urban Renewal and Local Government	151,500	144,287	162,400	162,040
49	Ministry of Labour, Information and Broadcasting	3,597,454	3,650,359	4,376,400	3,362,693
52	Ministry of Education and Culture	1,896,500	1,945,551	1,982,000	1,737,730
53	Ministry of Health, Wellness, Family Affairs, National Mobilization, Human Services & Gender Relations	9,465,312	6,286,259	7,501,400	7,393,040
	TOTAL REVENUE	895,382,000	808,206,218	844,284,900	773,684,057

ESTIMATES 2011 - 2012

RECURRENT REVENUE

21: OFFICE OF THE PRIME MINISTER

CODE	ITEM	2011-2012 Estimates	2010-2011 Revised Estimates	2010-2011 Estimates	2009-10 Actual
2109	**NATIONAL PRINTING CORPORATION**				
363	**User Charges**	**387,771**	**314,947**	**260,000**	**285,451**
001	Sale of Publications & Printed Forms	387,771	314,947	260,000	285,451
369	**Other Revenue**	**89,661**	**49,215**	**76,000**	**69,214**
006	Sundry Receipts	89,661	49,215	76,000	69,214
	Total Revenue	**477,432**	**364,162**	**336,000**	**354,665**
	AGENCY TOTAL	**477,432**	**364,162**	**336,000**	**354,665**

35: MINISTRY OF JUSTICE AND ATTORNEY GENERAL'S CHAMBERS

CODE	ITEM	2011-2012 Estimates	2010-2011 Revised Estimates	2010-2011 Estimates	2009-10 Actual
3504	**SUPREME COURT**				
360	**Licences**	**105,000**	**124,084**	**105,000**	**84,450**
022	Notaries	105,000	124,084	105,000	84,450
362	**Fees, Fines & Forfeitures**	**650,000**	**412,762**	**850,000**	**418,353**
003	High Court - Fines & Fees	30,000	9,531	30,000	10,977
004	Civil Status	420,000	288,628	420,000	404,388
055	Sheriff Fees	100,000	11,102	100,000	2,988
068	Rectifications	100,000	103,501	300,000	0
	Total Revenue	**755,000**	**536,846**	**955,000**	**502,803**
3505	**DISTRICT COURTS**				
362	**Fees, Fines & Forfeitures**	**1,200,000**	**1,417,308**	**1,200,000**	**1,130,896**
002	Dist. Court - Fines, Fees & Forfeitures	1,200,000	1,417,308	1,200,000	1,130,896
	Total Revenue	**1,200,000**	**1,417,308**	**1,200,000**	**1,130,896**
3511	**CAT REPORTING UNIT**				
363	**Fees, Fines & Forfeitures**	**15,000**	**8,620**	**15,000**	**16,525**
029	Sale of Transcripts/Tapes	15,000	8,620	15,000	16,525
	Total Revenue	**15,000**	**8,620**	**15,000**	**16,525**
3512	**ATTORNEY GENERAL CHAMBERS**				
360	**Licences**	**970,000**	**931,625**	**970,000**	**904,217**
029	Marriage Licences	970,000	931,625	970,000	904,217
362	**Fees, Fines & Forfeitures**	**963,600**	**948,154**	**963,600**	**923,350**
015	Registration of Companies - General	950,000	935,388	950,000	910,550
042	Adoption Fees	13,600	12,766	13,600	12,800
	Total Revenue	**1,933,600**	**1,879,779**	**1,933,600**	**1,827,567**
	AGENCY TOTAL	**3,903,600**	**3,842,553**	**4,103,600**	**3,477,791**

ESTIMATES 2011 - 2012

RECURRENT REVENUE

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

CODE		ITEM	2011-2012 Estimates	2010-2011 Revised Estimates	2010-2011 Estimates	2009-2010 Actual
	3601	**AGENCY ADMINISTRATION**				
362		**Fees ,Fines & Forfeitures**	**535,600**	**644,475**	**457,200**	**509,250**
	008	Citizenship Fees	535,600	644,475	457,200	509,250
		Total Revenue	**535,600**	**644,475**	**457,200**	**509,250**
	3602	**FIRE SERVICES**				
362		**Fees ,Fines & Forfeitures**	**100,000**	**102,318**	**100,000**	**92,153**
	009	Insurance Reports & Other Receipts	21,500	25,745	8,000	6,623
	057	Special Services	0	0	0	0
	061	Ambulance Fees	40,220	35,780	40,000	43,792
	062	Fire Service	4,480	8,535	7,000	9,748
	063	Surveys and Inspections	33,800	32,258	45,000	31,990
369		**Other Revenue**	**1,030,139**	**1,030,140**	**1,030,139**	**1,030,140**
	011	Contribution to Fire Service Programme-SLASPA	1,030,139	1,030,140	1,030,139	1,030,140
		Total Revenue	**1,130,139**	**1,132,458**	**1,130,139**	**1,122,293**
	3603	**CORRECTIONAL FACILITY**				
363		**User Charges**	**351,925**	**77,524**	**205,418**	**14,943**
	019	Correctional Facility Manufacture Account	351,925	77,524	205,418	14,883
	037	Education Project	0	0	0	60
		Total Revenue	**351,925**	**77,524**	**205,418**	**14,943**
	3607	**POLICE**				
360		**Licences**	**200,000**	**201,075**	**229,000**	**209,415**
	006	Fire Arms	200,000	201,075	229,000	209,415
362		**Fees, Fines & Forfeitures**	**2,176,000**	**2,221,943**	**2,348,063**	**2,288,155**
	006	Passport Fees	1,171,000	1,223,785	1,171,000	1,110,551
	009	Insurance Reports & Other Receipts	655,000	628,215	970,000	903,845
	054	Visa Charges	350,000	369,943	207,063	273,759
363		**User Charges**	**0**	**1,962**	**0**	**0**
	001	Sale of Publications & Printed Forms	0	1,962	0	0
369		**Other Revenue**	**25,000**	**19,157**	**28,080**	**20,957**
	012	Rental of Space - Explosive Magazine	25,000	19,157	28,080	20,957
		Total Revenue	**2,401,000**	**2,444,137**	**2,605,143**	**2,518,527**
		AGENCY TOTAL	**4,418,664**	**4,298,594**	**4,397,900**	**4,165,013**

ESTIMATES 2011 - 2012

RECURRENT REVENUE

41: MINISTRY OF AGRICULTURE, LANDS, FORESTRY AND FISHERIES

CODE		ITEM	2011-2012 Estimates	2010-2011 Revised Estimates	2010-2011 Estimates	2009-2010 Actual
	4101	**AGENCY ADMINISTRATION**				
369		**Other Revenue**	**108,438**	**102,229**	**115,000**	**114,598**
	006	Sundry Receipts	21,438	20,503	1,000	598
	013	Rental of IRDC	57,000	38,000	114,000	114,000
	014	Rental of Greenhouses	0	3,925		0
	015	Plant Tissue Culture	30,000	39,802		
		Total Revenue	**108,438**	**102,229**	**115,000**	**114,598**
	4112	**CROP DEVELOPMENT**				
363		**User Charges**	**431,134**	**429,925**	**510,324**	**508,823**
	008	Plant Propagation/ Manufacturing Account	379,921	390,220	477,049	478,338
	014	Phytosanitary Certificates	51,213	39,705	33,275	30,485
	031	Soil and Plant Diagnostics	0	0		
		Total Revenue	**431,134**	**429,925**	**510,324**	**508,823**
	4113	**LIVESTOCK DEVELOPMENT**				
363		**User Charges**	**346,195**	**234,365**	**301,621**	**169,426**
	007	Operation of Central Beausejour	262,427	144,565	202,217	66,742
	009	Livestock, Other Station	0	0		0
	010	Artificial Insemination		0		0
	013	Drugs and Vaccines	17,988	16,547	16,963	17,203
	015	Import Vet Permit and Health Certificates	65,780	73,253	82,441	85,481
	017	Vet Diagnostics				
		Total Revenue	**346,195**	**234,365**	**301,621**	**169,426**
	4114	**FISHERIES DEVELOPMENT**				
360		**Licences**	**23,195**	**24,535**	**25,257**	**34,472**
	017	Occupation Certificate and Licence	8,085	9,670	11,902	21,257
	018	Import and Export Licence - Fish	12,150	12,060	10,140	10,160
	019	Fishing Licence	2,960	2,805	3,215	3,055
362		**Fees, Fines and Forfeitures**	**6,800**	**9,650**	**8,600**	**20,500**
	017	Fines - Fish	6,800	9,650	8,600	20,500
363		**User Charges**	**3,600**	**7,307**	**9,800**	**16,200**
	012	Sale of Fish and Pawns	3,600	7,307	9,800	16,200
		Total Revenue	**33,595**	**41,492**	**43,657**	**71,172**
	4115	**FOREST AND LANDS RESOURCES DEV.**				
362		**Fees, Fines and Forfeitures**	**14,723**	**16,720**	**12,698**	**13,570**
	018	Rental and Registration Fee-Forestry	14,723	16,720	12,698	13,570
363		**User Charges**	**174,488**	**234,181**	**330,300**	**293,226**
	006	Forest Produce	23,723	32,873	53,932	52,471
	011	Forest Tours	67,336	90,543	153,122	135,962
	036	Use of Aerial Tram	83,429	110,765	123,246	104,792
		Total Revenue	**189,211**	**250,901**	**342,998**	**306,796**
		AGENCY TOTAL	**1,108,573**	**1,058,912**	**1,313,600**	**1,170,814**

ESTIMATES 2011 - 2012

RECURRENT REVENUE

42: MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

CODE		ITEM	2011-2012 Estimates	2010-2011 Revised Estimates	2010-2011 Estimates	2009-2010 Actual
	4201	**AGENCY ADMINISTRATION**				
360		**Licences**	**6,000**	**37,510**	**2,800**	**3,770**
	^002	Liquor Licence - hotels	0	31,800	0	0
	014	Petroleum Licence	6,000	5,710	2,800	3,770
		Total Revenue	**6,000**	**37,510**	**2,800**	**3,770**
	4202	**COMMERCE AND INDUSTRY**				
360		**Licences**	**80,000**	**75,000**	**100,000**	**72,000**
	016	Trade Licence	80,000	75,000	100,000	72,000
		Total Revenue	**80,000**	**75,000**	**100,000**	**72,000**
	4203	**CONSUMER AFFAIRS**				
363		**User Charges**	**0**	**0**	**0**	**0**
	004	Consumer Supply Services	0			0
		Total Revenue	**0**	**0**	**0**	**0**
	4204	**SEDU**				
362		**Fees, Fines and Forfeitures**	**125,810**	**28,885**	**110,000**	**90,260**
	058	Registration of Courses	125,810	28,885	110,000	90,260
		Total Revenue	**125,810**	**28,885**	**110,000**	**90,260**
		AGENCY TOTAL	**211,810**	**141,395**	**212,800**	**166,030**

ESTIMATES 2011 - 2012

RECURRENT REVENUE

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

CODE		ITEM	2011-2012 Estimates	2010-2011 Revised Estimates	2010-2011 Estimates	2009-2010 Actual
	4302	**METEOROLOGICAL SERVICES**				
369		**Other Revenue**	**600,000**	**750,000**	**600,000**	**600,000**
	014	Contribution to Metereology Programme-SLASPA	600,000	750,000	600,000	600,000
		Total Revenue	**600,000**	**750,000**	**600,000**	**600,000**
	4303	**TRANSPORT**				
360		**Licences**	**10,590,000**	**11,108,275**	**11,853,550**	**4,970,823**
	003	Motor vehicle Registration/Transfer of Ownership	690,000	834,089	879,650	816,784
	005	Motor Drivers' Licence	4,104,000	6,845,064	6,700,000	3,761,819
	025	Motor Dealer Licence	80,000	172,667	80,000	48,000
	034	Motor Vehicle Licence	5,316,000	3,256,455	4,193,900	344,220
	036	Car Rental Licence	400,000	0	0	0
362		**Fees, Fines & Forfeitures**	**837,300**	**359,103**	**677,250**	**457,081**
	030	Route Permit Fee	510,300	327,715	456,000	455,231
	031	Route Permit Application Fee	0	5,350	0	250
	032	Drivers' Instructors Fee	12,000	7,250	12,000	700
	066	Tourism Taxi Fees	315,000	18,788	209,250	900
369		**Other Revenue**	**0**	**0**	**0**	**0**
	014	Contribution to GFL Charles Airport Terminal	0	0	0	0
		Total Revenue	**11,427,300**	**11,467,377**	**12,530,800**	**5,427,904**
	4304	**ELECTRICAL SERVICES**				
362		**Fees, Fines & Forfeitures**	**650,000**	**603,942**	**800,000**	**707,851**
	001	Electrical Inspection Fee	650,000	603,942	800,000	707,851
		Total Revenue	**650,000**	**603,942**	**800,000**	**707,851**
	4305	**PROJECT PLANNING & DESIGN (ENGINEERING)**				
363		**User Charges**	**106,500**	**116,561**	**95,000**	**123,783**
	030	Laboratory Test	106,500	116,561	95,000	123,783
		Total Revenue	**106,500**	**116,561**	**95,000**	**123,783**
	4306	**Road Infrastructure**				
369		**Other Revenue**	**135,000**	**118,972**	**200,000**	**123,324**
	006	Sundry Receipts	135,000	118,972	200,000	123,324
		Total Revenue	**135,000**	**118,972**	**200,000**	**123,324**
	4309	**POST OFFICE**				
361		**Rents & Interests**	**401,500**	**598,825**	**365,000**	**443,732**
	017	Rental of Letter Boxes	401,500	598,825	365,000	443,732
362		**Fees, Fines & Forfeitures**	**390,000**	**91,178**	**390,000**	**365,479**
	035	Terminal Dues	390,000	91,178	390,000	365,479
363		**User Charges**	**3,052,000**	**2,692,485**	**3,052,000**	**2,852,926**
	003	Sale of Phone Card Profits	0	0	0	0
	022	Sale of Stamps	2,700,000	2,561,438	2,700,000	2,640,699
	023	Comm. on Money & Postal Orders	2,000	650	2,000	1,733
	024	Share of Parcel Post	175,000	7,461	175,000	20,303
	025	Miscellaneous Postal Receipts	50,000	23,242	50,000	48,240
	026	Expedited Mail Service	125,000	99,694	125,000	141,951
369		**Other Revenue**	**0**	**0**	**0**	**0**
	006	Sundry Receipts	0	0	0	0
		Total Revenue	**3,843,500**	**3,382,488**	**3,807,000**	**3,662,137**
		AGENCY TOTAL	**16,762,300**	**16,439,340**	**18,032,800**	**10,644,999**

ESTIMATES 2011 - 2012

RECURRENT REVENUE

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS & NATIONAL DEVELOPMENT

CODE		ITEM	2011-2012 Estimates	2010-2011 Revised Estimates	2010-2011 Estimates	2009-2010 Actual
	4402	**ACCOUNTANT GENERAL**				
361		**Rents & Interests**	**11,698,200**	**8,737,227**	**13,255,780**	**12,481,836**
	006	Interest (loans & Advances)	87,000	115,726	60,000	684,142
	007	Dividends-Lucelec	2,700,000	2,811,877	2,544,080	2,563,208
	008	Interest -Joint Consolidated Fund	5,000,000	3,914,984	5,500,000	4,194,716
	009	Dividends - Mortgage & Finance	55,200	0	55,200	0
	012	Dividends - ECFH	3,316,000	1,894,640	4,496,500	4,499,770
	020	Dividends-IFWIC	540,000	0	600,000	540,000
	027	Dividends-WIBDECO	0	0	0	0
362		**Fees, Fines & Forfeitures**	**9,937,300**	**7,712,805**	**11,555,000**	**11,746,888**
	012	Collection Fees (Insurance)	262,500	249,245	250,000	274,951
	013	Disembarkation Charges	100,000	75,876	200,000	61,227
	045	Collection Fees (Other)	74,800	75,919	68,000	77,199
	059	Intransit Fees	9,500,000	7,311,765	11,037,000	11,333,511
363		**User Charges**	**150,000**	**146,413**	**150,000**	**213,392**
	002	Sale of Government Stores	150,000	146,413	150,000	213,392
364		**Currency Profits**	**5,000,000**	**5,293,538**	**3,000,000**	**4,526,309**
	001	ECCB Profits	5,000,000	5,293,538	3,000,000	4,526,309
369		**Other Revenue**	**2,924,200**	**4,009,953**	**3,098,000**	**3,393,720**
	003	Recoveries - Overpymts Prev. Yrs.	850,000	1,774,042	550,000	1,546,800
	004	Pension Contribution	90,000	102,546	90,000	85,123
	005	Sundry Reimbursement	50,000	38,919	200,000	0
	006	Sundry Receipts	388,600	743,086	50,000	727,641
	009	Loan Repayment-WASCO	1,545,600	1,351,360	2,208,000	1,034,156
		Total Revenue	**29,709,700**	**25,899,936**	**31,058,780**	**32,362,145**
	4404	**INLAND REVENUE**				
350		**Taxes on Income & Profits**	**252,500,000**	**236,489,205**	**237,556,200**	**228,174,415**
	001	Income tax (individuals)	86,000,000	81,220,243	76,256,200	79,469,142
	002	Income tax (withholdings)	21,000,000	21,000,000	21,470,000	12,332,138
	003	Income tax (corporations)	92,500,000	91,713,242	94,870,000	94,178,146
	004	Income tax (arrears)	53,000,000	42,555,720	44,960,000	42,194,989
351		**Taxes on Property**	**15,000,000**	**5,823,330**	**10,000,000**	**3,917,860**
	001	Property tax	15,000,000	5,823,330	10,000,000	3,917,860
353		**Taxes on Domestic Sales**	**92,930,000**	**83,173,113**	**95,710,000**	**71,219,558**
	002	Stamp Duty - Inland Revenue	21,000,000	15,458,017	27,000,000	20,115,473
	004	Insurance Premium Tax	7,700,000	7,139,285	7,020,000	6,810,032
	005	Hotel Accommodation Tax	36,000,000	34,186,263	32,710,000	24,441,035
	007	Travel Tax	3,800,000	3,805,716	4,690,000	3,627,271
	008	General Exit Certificate	0	0	0	0
	^009	Tax on Cellular Phones	19,000,000	17,639,112	19,360,000	12,565,037
	^006	Passenger Facility Fee	5,430,000	4,944,719	4,930,000	3,660,710
360		**Licences**	**8,050,000**	**7,551,783**	**7,790,000**	**7,860,512**
	001	Aliens' Land Holding license	550,000	337,354	790,000	479,760
	013	Telecommunications Class Licence	7,500,000	7,214,429	7,000,000	7,380,752
362		**Fees, Fines & Forfeitures**	**958,000**	**577,380**	**758,000**	**530,948**
	011	Collection Fee -Towns & Villages	8,000	13,621	8,000	30,804
	^046	Gaming fees	300,000	102,856	0	0
	048	Motor Car Rental Fees	650,000	460,903	750,000	500,144
		Total Revenue	**369,438,000**	**333,614,810**	**351,814,200**	**311,703,294**

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RECURRENT REVENUE

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS & NATIONAL DEVELOPMENT

CODE		ITEM	2011-2012 Estimates	2010-2011 Revised Estimates	2010-2011 Estimates	2009-2010 Actual
	4405	**CUSTOMS AND EXCISE**				
352		**Taxes on International Trade**	**417,600,000**	**377,201,899**	**390,050,000**	**368,054,632**
	001	Import Duty	105,000,000	101,000,000	96,610,000	93,261,973
	003	Consumption Tax - Imports	120,000,000	113,407,744	112,070,000	140,364,445
	004	Service Charge - Imports	68,000,000	64,470,000	64,470,000	58,995,376
	005	Thruput Charges	6,000,000	5,633,319	8,770,000	7,876,223
	007	Airport Tax	10,300,000	8,680,836	9,000,000	10,053,709
	008	Environmental Protection Levy	20,000,000	17,770,000	20,000,000	14,346,586
	012	Excise Tax - Imports	75,000,000	65,000,000	77,890,000	41,650,266
	013	Security Charge - SLASPA	1,300,000	1,240,000	1,240,000	1,506,054
	014	National Security Levy	12,000,000	0	0	0
353		**Taxes on Domestic Sales**	**28,200,000**	**26,408,543**	**20,190,000**	**20,108,696**
	001	Consumption Tax - Domestic	7,500,000	6,800,000	6,460,000	6,316,209
	009	Excise Tax - Domestic	16,500,000	15,600,000	9,600,000	9,735,097
	011	Fuel Surcharge	4,200,000	4,008,543	4,130,000	4,057,390
360		**Licences**	**882,000**	**468,850**	**682,000**	**947,916**
	002	Liquor & Other licenses	882,000	468,850	682,000	947,916
362		**Fees, Fines & Forfeitures**	**3,138,754**	**2,625,579**	**4,077,000**	**4,713,421**
	010	Revenue Seizure and Penalties	660,000	648,325	525,000	1,868,797
	014	Private Warehouse Registration Fee	140,000	127,254	130,000	212,881
	044	Duty Free Shopping W/House System	0	0	0	0
	053	Revenue Recoveries	2,038,754	1,570,000	3,142,000	2,601,933
	064	Container Examination Fees	300,000	280,000	280,000	29,810
369		**Other Revenue**	**1,000**	**350**	**1,000**	**3,525**
	006	Sundry Receipts	1,000	350	1,000	3,525
		Total Revenue	**449,821,754**	**406,705,221**	**415,000,000**	**393,828,190**
	4413	**FINANCIAL SECTOR SUPERVISION**				
360		**Licence**	**2,113,088**	**1,890,092**	**2,048,000**	**1,416,608**
	007	Bank Licence	1,537,951	1,235,628	1,411,000	1,031,851
	008	Licence Fees - Insurance Companies	344,144	408,695	418,000	226,740
	032	Licence Fees - Registered Agents and Trustees	196,975	221,374	190,000	140,429
	033	Licence Fees - Int'l Public Mutual Funds/Mutual Funds Admin	19,018	24,395	19,000	17,588
	035	Licence Fees -- Money Services Business	15,000	0	10,000	0
362		**Fees Fines & Forfeitures**	**225,868**	**139,874**	**186,220**	**198,001**
	016	Registration Fees - Ins. Agents/Brokers/Salesmen	49,000	43,820	60,000	49,100
	040	Penalties - Ins. Co Late Registration	140,000	68,216	100,000	123,530
	056	Registration of International Private Mutual Funds	10,868	8,103	8,220	8,175
	057	Other Misce. Fees	1,000	1,852	3,000	862
	065	Application Fees	25,000	17,883	15,000	16,334
		Total Revenue	**2,338,956**	**2,029,966**	**2,234,220**	**1,614,609**
		AGENCY TOTAL	**851,308,410**	**768,249,933**	**800,107,200**	**739,508,237**

ESTIMATES 2011 - 2012

RECURRENT REVENUE

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE & INVESTMENT

CODE		ITEM	2011-2012 Estimates	2010-2011 Revised Estimates	2010-2011 Estimates	2009-2010 Actual
	4501	**AGENCY ADMINISTRATION**				
369		**Other Revenue**	**60,000**	**38,200**	**68,000**	**60,530**
	006	Sundry Receipts	60,000	38,200	68,000	60,530
		Total Revenue	**60,000**	**38,200**	**68,000**	**60,530**
	4503	**FOREIGN MISSIONS**				
362		**Fees, Fines & Forfeitures**	**190,000**	**302,809**	**60,000**	**53,585**
	054	Issue of Passports & Visas	190,000	302,809	60,000	53,585
		Total Revenue	**190,000**	**302,809**	**60,000**	**53,585**
		AGENCY TOTAL	**250,000**	**341,009**	**128,000**	**114,115**

47: MINISTRY OF PHYSICAL DEVELOPMENT & THE ENVIRONMENT

CODE		ITEM	2011-2012 Estimates	2020-2011 Revised Estimates	2010-2011 Estimates	2009-2010 Actual
	4702	**LAND ADMINISTRATION**				
361		**Rents & Interests**	**513,982**	**687,481**	**489,550**	**417,323**
	002	Rent of Crown Lands	513,982	687,481	489,550	417,323
362		**Fees, Fines & Forfeitures**	**1,264,463**	**718,354**	**1,089,250**	**971,964**
	033	Town & Country Planning Fee	627,323	303,655	597,450	558,377
	034	Land Registration Fee	637,140	414,699	491,800	413,587
363		**User Charges**	**52,000**	**38,029**	**52,000**	**37,603**
	028	Sale of Maps & Other Receipts	52,000	38,029	52,000	37,603
		Total Revenue	**1,830,445**	**1,443,864**	**1,630,800**	**1,426,890**
		AGENCY TOTAL	**1,830,445**	**1,443,864**	**1,630,800**	**1,426,890**

ESTIMATES 2011 - 2012

RECURRENT REVENUE

48: MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

CODE	ITEM	2011-2012 Estimates	2010-2011 Revised Estimates	2010-2011 Estimates	2009-2010 Actual
4803	**LOCAL GOVERNMENT**				
351	**Taxes on Property**	**0**	**0**	**0**	**0**
001	Property Tax	0	0	0	0
003	Property Tax (Arrears)	0	0	0	0
360	**Licences**	**14,500**	**11,842**	**15,232**	**16,131**
016	Trade Licence	9,500	7,920	9,545	10,200
024	Hawkers Licence	5,000	3,922	5,687	5,931
361	**Rents & Interest**	**15,000**	**13,134**	**18,186**	**19,576**
001	Rental of Property	15,000	13,134	18,186	19,576
362	**Fees, Fines & Forfeitures**	**102,000**	**104,365**	**101,573**	**108,777**
017	Fines - Fish	3,500	2,893	3,536	4,068
038	Market Dues	32,500	34,196	32,087	38,769
039	Cemetry Dues	66,000	67,276	65,950	65,940
369	**Other Revenue**	**20,000**	**14,946**	**27,409**	**17,556**
006	Sundry Receipts	20,000	14,946	27,409	17,556
	Total Revenue	**151,500**	**144,287**	**162,400**	**162,040**
	AGENCY TOTAL	**151,500**	**144,287**	**162,400**	**162,040**

49: MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

CODE	ITEM	2011-2012 Estimates	2010-2011 Revised Estimates	2010-2011 Estimates	2009-2010 Actual
4,902	**LABOUR RELATIONS**				
360	**Licences**	**2,573,714**	**3,649,979**	**4,375,200**	**3,361,868**
020	Work Permits	2,573,714	3,649,979	4,375,200	3,361,868
	Total Revenue	**2,573,714**	**3,649,979**	**4,375,200**	**3,361,868**
4903	**INFORMATION AND BROADCASTING**				
360	**Licences**	**1,023,740**	**380**	**1,200**	**825**
009	Radio Broadcasting Licence	181,600	0	0	0
012	Television Broadcasting Licence	841,100	0	0	0
023	Cable Licences	0	0	0	0
028	GIS Technical & Promotion Services	1,040	380	1,200	825
	Total Revenue	**1,023,740**	**380**	**1,200**	**825**
	AGENCY TOTAL	**3,597,454**	**3,650,359**	**4,376,400**	**3,362,693**

ESTIMATES 2011 - 2012

RECURRENT REVENUE

52: MINISTRY OF EDUCATION AND CULTURE

CODE	ITEM	2011-2012 Estimates	2010-2011 Revised Estimates	2010-2011 Estimates	2009-2010 Actual
5201	**AGENCY ADMINISTRATION**				
361	**Rents & Interests**	**15,000**	**11,220**	**15,000**	**15,791**
018	Rental of Schools, Chairs, etc.	15,000	11,220	15,000	15,791
369	**Other Revenue**	**10,000**	**1,533**	**10,000**	**1,420**
006	Sundry Receipts	10,000	1,533	10,000	1,420
	Total Revenue	**25,000**	**12,753**	**25,000**	**17,211**
5206	**EARLY CHILDHOOD EDUCATION**				
369	**Other Revenue**	**200,000**	**256,710**	**200,000**	**237,291**
006	Sundry Receipts	200,000	256,710	200,000	237,291
	Total Revenue	**200,000**	**256,710**	**200,000**	**237,291**
5207	**PRIMARY EDUCATION**				
362	**Fees, Fines & Forfeitures**	**37,500**	**22,432**	**30,000**	**32,887**
020	Insurance Premium Contribution	37,500	22,432	30,000	32,887
369	**Other Revenue**	**95,000**	**94,654**	**90,000**	**100,064**
006	Sundry Receipts (School Feeding)	95,000	94,654	90,000	100,064
		132,500	**117,086**	**120,000**	**132,951**
5208	**SECONDARY EDUCATION**				
362	**Fees, Fines & Forfeitures**	**100,000**	**115,194**	**130,000**	**131,480**
019	Transportation Fees	50,000	94,037	80,000	89,085
060	Textbook Rental	50,000	21,157	50,000	42,395
	Total Revenue	**100,000**	**115,194**	**130,000**	**131,480**
5211	**NATIONAL ENRICHMENT & LEARNING PROG'**				
369	**Other Revenue**	**80,000**	**103,135**	**100,000**	**120,870**
006	Sundry Receipts	80,000	103,135	100,000	120,870
	Total Revenue	**80,000**	**103,135**	**100,000**	**120,870**
5213	**CURRICULUM DEVELOPMENT**				
361	**Rents & Interests**	**150,000**	**35,707**	**200,000**	**314,893**
010	Royalties - Text Books	150,000	35,707	200,000	314,893
363	**User Charges**	**1,200,000**	**1,294,468**	**1,200,000**	**772,772**
016	Sale of Mathematics & Other Texbooks	1,200,000	1,294,468	1,200,000	772,772
	Total Revenue	**1,350,000**	**1,330,175**	**1,400,000**	**1,087,665**
5216	**EDUCATION EVALUATION & EXAMINATION**				
362	**Fees, Fines & Forfeitures**	**0**	**1,950**	**0**	**0**
043	Administration Fees	0	1,950	0	0
369	**Other Revenue**	**8,000**	**7,250**	**6,000**	**10,262**
006	Sundry Receipts	8,000	7,250	6,000	10,262
	Total Revenue	**8,000**	**9,200**	**6,000**	**10,262**
5218	**LIBRARY SERVICES**				
369	**Other Revenue**	**1,000**	**1,298**	**1,000**	**0**
006	Fees, Fines & Forfeitures	1,000	1,298	1,000	0
	Total Revenue	**1,000**	**1,298**	**1,000**	**0**
	AGENCY TOTAL	**1,896,500**	**1,945,551**	**1,982,000**	**1,737,730**

ESTIMATES 2011 - 2012

RECURRENT REVENUE

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

CODE	ITEM	2011-2012 Estimates	2010-2011 Revised Estimates	2010-2011 Estimates	2009-2010 Actual
5301	**AGENCY ADMINISTRATION**				
362	**Fees, Fines & Forfeitures**	**5,299,000**	**2,213,950**	**3,299,000**	**3,174,000**
025	Fees - Medical Schools	299,000	24,917	299,000	174,000
036	Contribution to Medical Board (NIC)	5,000,000	2,189,033	3,000,000	3,000,000
369	**Other Revenue**	**15,000**	**5,161**	**15,000**	**0**
006	Sundry Receipts	15,000	5,161	15,000	0
361	**Rents & Interests**	**125,000**	**10,417**	**125,000**	**0**
019	OECS PPS Surplus Account	125,000	10,417	125,000	0
	Total Revenue	**5,439,000**	**2,229,528**	**3,439,000**	**3,174,000**
5304	**VICTORIA HOSPITAL**				
362	**Fees, Fines & Forfeitures**	**1,622,099**	**1,689,261**	**1,653,286**	**1,780,425**
021	Hospital Fees	601,042	540,678	649,583	671,745
022	Confinement Fees	17,800	18,250	10,947	16,300
026	Medical Fees	502,129	490,622	533,693	505,891
028	Laboratory Fees	491,200	629,120	450,774	580,449
037	Ophthalmology Fee	9,928	10,591	8,289	6,040
363	**User Charges**	**452,048**	**396,499**	**354,120**	**428,662**
013	Sale of Drugs	452,048	396,499	354,120	428,662
369	**Other Revenue**	**336,465**	**420,734**	**419,279**	**351,693**
006	Sundry Receipts	336,465	420,734	419,279	351,693
	Total Revenue	**2,410,612**	**2,506,494**	**2,426,685**	**2,560,780**
5305	**SOUFRIERE HOSPITAL**				
362	**Fees, Fines & Forfeitures**	**59,500**	**48,611**	**59,500**	**46,490**
021	Hospital Fees	13,000	5,153	13,000	2,469
022	Confinement Fees	1,500	525	1,500	270
026	Medical Fees	30,000	30,608	30,000	30,249
027	Dental Fees	15,000	12,325	15,000	13,502
363	**User Charges**	**140,000**	**150,132**	**135,000**	**147,654**
013	Sale of Drugs	140,000	150,132	135,000	147,654
369	**Other Revenue**	**15,000**	**33,680**	**15,000**	**28,097**
006	Sundry Receipts	15,000	33,680	15,000	28,097
	Total Revenue	**214,500**	**232,423**	**209,500**	**222,241**
5306	**DENNERY HOSPITAL**				
362	**Fees, Fines & Forfeitures**	**10,700**	**12,434**	**10,700**	**17,383**
021	Hospital Fees	400	1,668	400	0
022	Confinement Fees	300	25	300	300
026	Medical Fees	5,000	9,944	5,000	13,483
027	Dental Fees	5,000	797	5,000	3,600
363	**User Charges**	**100,000**	**113,316**	**100,000**	**88,956**
013	Sale of Drugs	100,000	113,316	100,000	88,956
369	**Other Revenue**	**3,000**	**4,510**	**3,000**	**3,960**
006	Sundry Receipts	3,000	4,510	3,000	3,960
	Total Revenue	**113,700**	**130,260**	**113,700**	**110,299**
5308	**TURNING POINT**				
362	**Fees, Fines & Forfeitures**	**25,000**	**32,653**	**39,994**	**51,173**
021	Hospital Fees	25,000	32,653	39,994	51,173
	Total Revenue	**25,000**	**32,653**	**39,994**	**51,173**

ESTIMATES 2011 - 2012

RECURRENT REVENUE

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

CODE		ITEM	2011-2012 Estimates	2010-2011 Revised Estimates	2010-2011 Estimates	2009-2010 Actual
	5315	**PRIMARY HEALTH CARE SERVICES**				
362		**Fees, Fines & Forfeitures**	**180,500**	**163,412**	**196,021**	**194,537**
	023	Public Health Inspections	130,000	122,043	130,000	134,790
	024	Registration of Food Handlers	20,000	24,511	20,021	23,070
	027	Dental Fees	30,000	16,775	45,000	36,677
	028	Laboratory Fees	500	83	1,000	0
360		**Licences**	**150,000**	**105,398**	**150,000**	**157,291**
	021	Health Licence	150,000	105,398	150,000	157,291
363		**User Charges**	**525,000**	**484,731**	**525,000**	**508,903**
	013	Sale of Drugs	525,000	484,731	525,000	508,903
369		**Other Revenue**	**25,000**	**22,223**	**25,000**	**21,531**
	006	Sundry Receipts	25,000	22,223	25,000	21,531
		Total Revenue	**880,500**	**775,764**	**896,021**	**882,262**
	5317	**GROS ISLET POLY CLINIC**				
360		**Licences**	**2,500**	**1,326**	**2,500**	**1,510**
	021	Health Licence	2,500	1,326	2,500	1,510
362		**Fees, Fines & Forfeitures**	**295,500**	**289,179**	**290,500**	**315,244**
	021	Hospital Fees - X Ray Fees	15,500	14,717	15,500	19,480
	026	Medical Fees	140,000	137,515	135,000	149,120
	027	Dental Fees	15,000	13,395	15,000	12,365
	028	Laboratory Fees	125,000	123,552	125,000	134,279
363		**User Charges**	**81,000**	**83,550**	**81,000**	**72,195**
	013	Sale of Drugs	81,000	83,550	81,000	72,195
369		**Other Revenue**	**3,000**	**5,082**	**2,500**	**3,336**
	006	Sundry Receipts	3,000	5,082	2,500	3,336
		Total Revenue	**382,000**	**379,137**	**376,500**	**392,285**
		AGENCY TOTAL	**9,465,312**	**6,286,259**	**7,501,400**	**7,393,040**

TOTAL RECURRENT REVENUE	**895,382,000**	**808,206,218**	**844,284,900**	**773,684,057**

ESTIMATES 2011/2012

RECURRENT EXPENDITURE

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

11 GOVERNOR GENERAL

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	Office of the Governor General	899,400	872,400	872,400	808,066
	Total Agency Expenditure	**899,400**	**872,400**	**872,400**	**808,066**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

11 GOVERNOR GENERAL

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
01	**Office of the Governor General**			
001	Administration	899,400	872,400	808,066
	Total Programme Expenditure	**899,400**	**872,400**	**808,066**
	TOTAL AGENCY EXPENDITURE	**899,400**	**872,400**	**808,066**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

11 GOVERNOR GENERAL

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	**Office of the Governor General**				
101	Personal Emoluments	435,050	430,550	430,550	433,740
102	Wages	102,189	102,189	102,189	104,319
105	Travel and Subsistence	6,408	6,408	6,408	7,244
106	Hosting and Entertainment	50,000	53,000	50,000	0
108	Training	1,000	0	1,000	0
109	Office and General Expense	15,010	13,926	13,426	20,825
110	Supplies and Materials	23,860	24,162	23,862	28,374
111	Stationery	1,000	1,000	1,000	1,087
112	Stamps and Stamped Stationery	100	200	200	16
113	Utilities	67,500	65,180	65,180	56,728
114	Tools and Instruments	1,000	3,780	6,000	989
115	Communication	53,183	53,185	53,185	52,691
116	Operating and Maintenance Service	85,350	68,320	65,400	82,182
132	Professional and Consultancy Services	0	0	500	0
137	Insurance	27,750	23,500	23,500	19,871
139	Miscellaneous	30,000	27,000	30,000	0
	Total Programme Expenditure	**899,400**	**872,400**	**872,400**	**808,066**
	TOTAL AGENCY EXPENDITURE	**899,400**	**872,400**	**872,400**	**808,066**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

11 GOVERNOR GENERAL

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Office of the Governor General

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Administration**			
101	Personal Emoluments	435,050	430,550	433,740
102	Wages	102,189	102,189	104,319
105	Travel and Subsistence	6,408	6,408	7,244
106	Hosting and Entertainment	50,000	53,000	0
108	Training	1,000	0	0
109	Office and General Expense	15,010	13,926	20,825
110	Supplies and Materials	23,860	24,162	28,374
111	Stationery	1,000	1,000	1,087
112	Stamps and Stamped Stationery	100	200	16
113	Utilities	67,500	65,180	56,728
114	Tools and Instruments	1,000	3,780	989
115	Communication	53,183	53,185	52,691
116	Operating and Maintenance Service	85,350	68,320	82,182
132	Professional and Consultancy Services	0	0	0
137	Insurance	27,750	23,500	19,871
139	Miscellaneous	30,000	27,000	0
Total Activity Expenditure		**899,400**	**872,400**	**808,066**
TOTAL PROGRAMME EXPENDITURE		**899,400**	**872,400**	**808,066**
TOTAL AGENCY EXPENDITURE		**899,400**	**872,400**	**808,066**

ESTIMATES 2011-2012
RECURRENT EXPENDITURE
STAFF POSITIONS

11: GOVERNOR GENERAL

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
Office of the Governor	**Administration**						
	Governor General	1	1	97,500	1	1	97,500
	Assistant Permanent Secretary				1	1	76,439
	Senior Assistant Secretary	1	1	76,439			
	Aide-de-Camp to the Governor- General III, II, I	1	1	56,079	1	1	56,079
	Private Secretary to Governor General	1	1	44,082	1	1	44,081
	Steward to Governor- General	1	1	36,992	1	1	36,992
	Accountant I	1	1	52,080	1	1	52,080
	Deputy Governor General	1	1	24,075	1	1	24,075
	Government House Groundsman	1	1	14,816	1	1	14,815
	Clerk	1	0	0	1	0	0
	Office Assistant / Driver	1	0	0	1	0	0
	Allowances			28,487			32,989
	Total	**10**	**8**	**430,550**	**10**	**8**	**435,050**
	Allowances						
	Acting Allowance			22,599			27,101
	Duty Allowance to ADC			3,000			3,000
	Uniform Allowance to ADC			1,200			1,200
	Entertainment - DGG			1,688			1,688
	Total			**28,487**			**32,989**
	Programme Total	**10**	**8**	**430,550**	**10**	**8**	**435,050**
	AGENCY TOTAL	**10**	**8**	**430,550**	**10**	**8**	**435,050**

ESTIMATES 2011/2012

LEGISLATURE

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

12 LEGISLATURE

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	Office of Parliament	1,478,214	1,485,129	1,466,479	1,409,453
02	Office of The Ombudsman	284,986	272,111	280,421	269,123
03	Constituency Offices	510,000	503,160	510,000	448,664
	Total Agency Expenditure	**2,273,200**	**2,260,400**	**2,256,900**	**2,127,240**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

12 LEGISLATURE

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
01	**Office of Parliament**			
001	General Administration	1,478,214	1,485,129	1,409,453
	Total Programme Expenditure	**1,478,214**	**1,485,129**	**1,409,453**
02	**Office of The Ombudsman**			
001	General Administration	284,986	272,111	269,123
	Total Programme Expenditure	**284,986**	**272,111**	**269,123**
03	**Constituency Offices**			
001	Constituency Offices	510,000	503,160	448,664
	Total Programme Expenditure	**510,000**	**503,160**	**448,664**
	TOTAL AGENCY EXPENDITURE	**2,273,200**	**2,260,400**	**2,127,240**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

12 LEGISLATURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2011-2012 $	Revised 2010-2011 $	Approved 2010-2011 $	2009-2010 $
01	**Office of Parliament**				
101	Personal Emoluments	1,055,787	1,047,938	1,047,938	1,030,806
102	Wages	16,761	20,730	25,230	7,216
105	Travel and Subsistence	119,208	119,208	119,208	119,542
106	Hosting and Entertainment	50,000	45,300	51,200	51,125
108	Training	0	0	0	2,257
109	Office and General Expense	12,251	17,100	12,600	13,715
110	Supplies and Materials	3,000	4,000	3,000	3,270
113	Utilities	15,026	14,840	10,000	9,840
115	Communication	28,500	25,000	25,000	29,761
116	Operating and Maintenance Service	16,500	36,271	10,500	15,979
117	Rental of Property	66,000	66,000	66,000	66,000
118	Hire of Equipment and Transport	1,500	2,550	2,400	950
120	Grants and Contributions	75,031	66,149	72,230	39,796
132	Professional and Consultancy Services	14,650	16,293	17,073	15,155
137	Insurance	4,000	3,750	4,100	4,042
	Total Programme Expenditure	**1,478,214**	**1,485,129**	**1,466,479**	**1,409,453**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

12 LEGISLATURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ESTIMATES Approved 2010-2011 $	ACTUAL 2009-2010 $
02	**Office of The Ombudsman**				
101	Personal Emoluments	170,393	164,013	170,393	170,666
102	Wages	21,471	21,294	21,294	20,367
105	Travel and Subsistence	8,004	6,534	8,004	8,004
106	Hosting and Entertainment	1,500	2,000	2,000	0
108	Training	2,920	4,300	4,300	0
109	Office and General Expense	3,790	5,200	5,200	3,970
113	Utilities	17,958	14,326	7,756	0
115	Communication	10,500	10,424	10,424	11,558
116	Operating and Maintenance Service	1,400	1,400	2,000	6,490
117	Rental of Property	41,280	41,280	41,280	47,236
120	Grants and Contributions	2,770	840	2,770	831
132	Professional and Consultancy Services	3,000	500	5,000	0
	Total Programme Expenditure	**284,986**	**272,111**	**280,421**	**269,123**
03	**Constituency Offices**				
102	Wages	244,380	244,380	244,380	223,502
109	Office and General Expense	10,000	16,000	10,000	8,258
110	Supplies and Materials	7,500	7,500	7,500	3,691
113	Utilities	22,244	19,404	22,244	15,018
115	Communication	54,576	52,576	54,576	45,515
116	Operating and Maintenance Service	7,500	1,500	7,500	280
117	Rental of Property	163,800	161,800	163,800	152,400
	Total Programme Expenditure	**510,000**	**503,160**	**510,000**	**448,664**
	TOTAL AGENCY EXPENDITURE	**2,273,200**	**2,260,400**	**2,256,900**	**2,127,240**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

12 LEGISLATURE

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Office of Parliament

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**General Administration**			
101	Personal Emoluments	1,055,787	1,047,938	1,030,806
102	Wages	16,761	20,730	7,216
105	Travel and Subsistence	119,208	119,208	119,542
106	Hosting and Entertainment	50,000	45,300	51,125
108	Training	0	0	2,257
109	Office and General Expense	12,251	17,100	13,715
110	Supplies and Materials	3,000	4,000	3,270
113	Utilities	15,026	14,840	9,840
115	Communication	28,500	25,000	29,761
116	Operating and Maintenance Service	16,500	36,271	15,979
117	Rental of Property	66,000	66,000	66,000
118	Hire of Equipment and Transport	1,500	2,550	950
120	Grants and Contributions	75,031	66,149	39,796
132	Professional and Consultancy Services	14,650	16,293	15,155
137	Insurance	4,000	3,750	4,042
Total Activity Expenditure		**1,478,214**	**1,485,129**	**1,409,453**
TOTAL PROGRAMME EXPENDITURE		**1,478,214**	**1,485,129**	**1,409,453**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

12 LEGISLATURE

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Office of The Ombudsman

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**General Administration**			
101	Personal Emoluments	170,393	164,013	170,666
102	Wages	21,471	21,294	20,367
105	Travel and Subsistence	8,004	6,534	8,004
106	Hosting and Entertainment	1,500	2,000	0
108	Training	2,920	4,300	0
109	Office and General Expense	3,790	5,200	3,970
113	Utilities	17,958	14,326	0
115	Communication	10,500	10,424	11,558
116	Operating and Maintenance Service	1,400	1,400	6,490
117	Rental of Property	41,280	41,280	47,236
120	Grants and Contributions	2,770	840	831
132	Professional and Consultancy Services	3,000	500	0
Total Activity Expenditure		**284,986**	**272,111**	**269,123**
TOTAL PROGRAMME EXPENDITURE		**284,986**	**272,111**	**269,123**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

12 LEGISLATURE

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Constituency Offices

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Constituency Offices**			
102	Wages	244,380	244,380	223,502
109	Office and General Expense	10,000	16,000	8,258
110	Supplies and Materials	7,500	7,500	3,691
113	Utilities	22,244	19,404	15,018
115	Communication	54,576	52,576	45,515
116	Operating and Maintenance Service	7,500	1,500	280
117	Rental of Property	163,800	161,800	152,400
Total Activity Expenditure		**510,000**	**503,160**	**448,664**
TOTAL PROGRAMME EXPENDITURE		**510,000**	**503,160**	**448,664**
TOTAL AGENCY EXPENDITURE		**2,273,200**	**2,260,400**	**2,127,240**

ESTIMATES 2011-2012
RECURRENT EXPENDITURE
STAFF POSITIONS

12: LEGISLATURE

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Office of Parliament	**General Administration**						
	Speaker of the House	1	1	78,254	1	1	78,254
	Deputy Speaker	1	1	57,840	1	1	57,840
	Leader of the Opposition	1	1	93,141	1	1	93,141
	Elected Members	6	6	244,968	6	6	244,968
	Clerk of Parliament	1	1	74,621	1	1	74,621
	Deputy Clerk of Parliament	1	1	56,079	1	1	56,079
	Senior Administrative Secretary	1	0	0	1	0	0
	Administrative Secretary	1	1	44,082	1	1	44,082
	Secretary IV, III, II, I	5	3	106,887	5	3	106,887
	Assistant Accountant II, I	1	1	32,902	1	1	40,446
	Accounts Clerk III, II, I	1	0	0	1	0	0
	Library Assistant II, I	1	1	21,723	1	1	21,723
	Office Assistant/Driver	1	1	18,629	1	1	18,269
	Allowances			218,812			219,477
	Total	**22**	**18**	**1,047,938**	**22**	**18**	**1,055,787**
	Allowances						
	President of the Senate			23,112			23,112
	Senators			66,500			66,500
	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			39,678			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			28,812			28,812
	Acting Allowance			298			1,362
	Allowance to Sergeant-at-Arms			1,800			1,800
	Allowance to Technician			6,000			6,000
	Overtime			2,400			2,000
				218,812			**219,477**
	Programme Total	**22**	**18**	**1,047,938**	**22**	**18**	**1,055,787**
Office of the Ombudsman	**General Administration**						
	Parliamentary Commissioner	1	1	86,400	1	1	86,400
	Investigating Officer	1	1	44,082	1	1	44,082
	Secretary IV, III, II, I	1	1	32,902	1	1	32,902
	Allowances			7,009			7,009
	Total	**3**	**3**	**170,393**	**3**	**3**	**170,393**
	Allowances						
	Entertainment Allowance			6,480			6,480
	Acting Allowance			529			529
				7,009			**7,009**
	Programme Total	**3**	**3**	**170,393**	**3**	**3**	**170,393**
	AGENCY TOTAL	**25**	**21**	**1,218,331**	**25**	**21**	**1,226,180**

ESTIMATES 2011/2012

SERVICE COMMISSIONS

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

13 SERVICE COMMISSIONS

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	Public Service Commission	719,223	490,583	484,583	469,734
02	Teaching Service Commission	109,877	107,917	104,917	102,987
	Total Agency Expenditure	**829,100**	**598,500**	**589,500**	**572,721**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

13 SERVICE COMMISSIONS

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
01	**Public Service Commission**			
001	Public Service Commission	719,223	490,583	469,734
	Total Programme Expenditure	**719,223**	**490,583**	**469,734**
02	**Teaching Service Commission**			
001	Teaching Service Commission	109,877	107,917	102,987
	Total Programme Expenditure	**109,877**	**107,917**	**102,987**
	TOTAL AGENCY EXPENDITURE	**829,100**	**598,500**	**572,721**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

13 SERVICE COMMISSIONS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2011-2012 $	Revised 2010-2011 $	Approved 2010-2011 $	2009-2010 $
01	**Public Service Commission**				
101	Personal Emoluments	569,361	379,546	379,546	373,117
102	Wages	6,243	6,181	6,181	6,836
105	Travel and Subsistence	19,212	6,408	6,408	6,408
109	Office and General Expense	7,072	6,213	6,213	7,454
110	Supplies and Materials	5,000	1,235	1,235	1,632
113	Utilities	78,276	65,000	65,000	55,841
115	Communication	6,759	6,000	6,000	5,272
116	Operating and Maintenance Service	5,700	2,000	2,000	3,250
132	Professional and Consultancy Services	21,600	18,000	12,000	9,923
	Total Programme Expenditure	**719,223**	**490,583**	**484,583**	**469,734**
02	**Teaching Service Commission**				
101	Personal Emoluments	95,480	91,391	91,391	93,597
109	Office and General Expense	2,998	2,849	2,849	1,553
115	Communication	2,999	3,600	3,600	2,887
132	Professional and Consultancy Services	8,400	10,076	7,076	4,950
	Total Programme Expenditure	**109,877**	**107,917**	**104,917**	**102,987**
	TOTAL AGENCY EXPENDITURE	**829,100**	**598,500**	**589,500**	**572,721**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

13 SERVICE COMMISSIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Public Service Commission

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Public Service Commission**			
101	Personal Emoluments	569,361	379,546	373,117
102	Wages	6,243	6,181	6,836
105	Travel and Subsistence	19,212	6,408	6,408
109	Office and General Expense	7,072	6,213	7,454
110	Supplies and Materials	5,000	1,235	1,632
113	Utilities	78,276	65,000	55,841
115	Communication	6,759	6,000	5,272
116	Operating and Maintenance Service	5,700	2,000	3,250
132	Professional and Consultancy Services	21,600	18,000	9,923
Total Activity Expenditure		**719,223**	**490,583**	**469,734**
TOTAL PROGRAMME EXPENDITURE		**719,223**	**490,583**	**469,734**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

13 SERVICE COMMISSIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Teaching Service Commission

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Teaching Service Commission**			
101	Personal Emoluments	95,480	91,391	93,597
109	Office and General Expense	2,998	2,849	1,553
115	Communication	2,999	3,600	2,887
132	Professional and Consultancy Services	8,400	10,076	4,950
Total Activity Expenditure		**109,877**	**107,917**	**102,987**
TOTAL PROGRAMME EXPENDITURE		**109,877**	**107,917**	**102,987**
TOTAL AGENCY EXPENDITURE		**829,100**	**598,500**	**572,721**

ESTIMATES 2011-2012
RECURRENT EXPENDITURE
STAFF POSITIONS

13: SERVICE COMMISSIONS

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
Public Service Commission	**Public Service Commission**						
	Chairman	1	1	57,600	1	1	114,912
	Secretary, Public Service Commission	1	1	74,621	1	1	76,438
	Legal Officer IV, III, II, I	1	1	74,621	2	2	170,180
	Senior Executive Officer	1	1	44,081	1	1	44,082
	Secretary IV, III, II, I	1	1	36,993	1	1	36,992
	Clerk III, II, I	2	2	46,899	2	2	46,900
	Office Assistant	1	1	14,815	1	1	18,269
	Allowances			29,916			61,588
	Total	**8**	**8**	**379,546**	**9**	**9**	**569,361**
	Allowances						
	Entertainment Allowance						4,980
	Acting Allowance			9,216			17,908
	Allow. in lieu of Private Practice			18,000			36,000
	Uniform Allowance			700			700
	Overtime			2,000			2,000
				29,916			**61,588**
Teaching Service Commission	**Teaching Service Commission**						
	Secretary, Teaching Service Commission	1	1	61,988	1	1	61,987
	Secretary III, II, I	1	1	28,812	1	1	32,902
	Allowances			591			591
	Total	**2**	**2**	**91,391**	**2**	**2**	**95,480**
	Allowances						
	Acting Allowance			591			591
				591			**591**
	AGENCY TOTAL	**10**	**10**	**470,937**	**11**	**11**	**664,841**

ESTIMATES 2011/2012

ELECTORAL

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

14 ELECTORAL DEPARTMENT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	Agency Administration	555,528	515,447	515,447	618,300
02	Voter Registration	563,472	577,353	577,353	572,658
	Total Agency Expenditure	**1,119,000**	**1,092,800**	**1,092,800**	**1,190,958**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

14 ELECTORAL DEPARTMENT

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
01	**Agency Administration**			
001	General Administration, Budgeting and Finance	555,528	515,447	618,300
	Total Programme Expenditure	**555,528**	**515,447**	**618,300**
02	**Voter Registration**			
001	Verification	116,761	110,067	106,827
002	Registration	446,711	467,286	465,831
	Total Programme Expenditure	**563,472**	**577,353**	**572,658**
	TOTAL AGENCY EXPENDITURE	**1,119,000**	**1,092,800**	**1,190,958**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

14 ELECTORAL DEPARTMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ESTIMATES Approved 2010-2011 $	ACTUAL 2009-2010 $
01	**Agency Administration**				
101	Personal Emoluments	171,673	151,463	151,463	148,417
102	Wages	172,495	154,733	154,733	149,020
105	Travel and Subsistence	18,000	18,960	18,960	18,511
108	Training	4,500	0	0	2,150
109	Office and General Expense	9,912	9,927	9,927	9,538
113	Utilities	84,000	90,000	90,000	70,550
115	Communication	19,000	20,800	20,800	23,410
116	Operating and Maintenance Service	53,000	51,220	51,220	183,235
120	Grants and Contributions	6,804	0	0	0
132	Professional and Consultancy Services	0	500	500	120
137	Insurance	16,144	17,844	17,844	13,350
	Total Programme Expenditure	**555,528**	**515,447**	**515,447**	**618,300**
02	**Voter Registration**				
102	Wages	485,712	501,753	501,753	462,600
105	Travel and Subsistence	5,500	6,012	6,012	4,737
109	Office and General Expense	6,260	6,270	6,270	8,507
110	Supplies and Materials	25,000	20,555	21,105	59,145
113	Utilities	10,000	10,000	10,000	8,566
115	Communication	6,500	8,213	8,213	4,654
117	Rental of Property	24,000	24,000	24,000	24,000
118	Hire of Equipment and Transport	500	550	0	450
	Total Programme Expenditure	**563,472**	**577,353**	**577,353**	**572,658**
	TOTAL AGENCY EXPENDITURE	**1,119,000**	**1,092,800**	**1,092,800**	**1,190,958**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

14 ELECTORAL DEPARTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**General Administration, Budgeting and Finance**			
101	Personal Emoluments	171,673	151,463	148,417
102	Wages	172,495	154,733	149,020
105	Travel and Subsistence	18,000	18,960	18,511
108	Training	4,500	0	2,150
109	Office and General Expense	9,912	9,927	9,538
113	Utilities	84,000	90,000	70,550
115	Communication	19,000	20,800	23,410
116	Operating and Maintenance Service	53,000	51,220	183,235
120	Grants and Contributions	6,804	0	0
132	Professional and Consultancy Services	0	500	120
137	Insurance	16,144	17,844	13,350
Total Activity Expenditure		**555,528**	**515,447**	**618,300**
TOTAL PROGRAMME EXPENDITURE		**555,528**	**515,447**	**618,300**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

14 ELECTORAL DEPARTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Voter Registration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Verification**			
102	Wages	116,761	110,067	106,827
Total Activity Expenditure		**116,761**	**110,067**	**106,827**
Activity: 002	**Registration**			
102	Wages	368,951	391,686	355,773
105	Travel and Subsistence	5,500	6,012	4,737
109	Office and General Expense	6,260	6,270	8,507
110	Supplies and Materials	25,000	20,555	59,145
113	Utilities	10,000	10,000	8,566
115	Communication	6,500	8,213	4,654
117	Rental of Property	24,000	24,000	24,000
118	Hire of Equipment and Transport	500	550	450
Total Activity Expenditure		**446,711**	**467,286**	**465,831**
TOTAL PROGRAMME EXPENDITURE		**563,472**	**577,353**	**572,658**

TOTAL AGENCY EXPENDITURE	**1,119,000**	**1,092,800**	**1,190,958**

ESTIMATES 2011-2012
RECURRENT EXPENDITURE
STAFF POSITIONS

14: ELECTORAL DEPARTMENT

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Agency Administration	**General Administration**						
	Budgeting and Finance						
	Chief Elections Officer	1	1	61,242	1	1	81,452
	Secretary	1	1	28,812	1	1	28,812
	Assistant Accountant II, I	1	1	40,446	1	1	40,446
	Allowances			20,963			20,963
	Total	**3**	**3**	**151,463**	**3**	**3**	**171,673**
	Allowances						
	Duty Allowance to CEO			4,320			4,320
	Entertainment Allowance to CEO			3,063			3,063
	Special Allowance			11,400			11,400
	Acting Allowance			1,740			1,740
	Meal Allowance			440			440
				20,963			**20,963**
	Programme Total	**3**	**3**	**151,463**	**3**	**3**	**171,673**
	AGENCY TOTAL	**3**	**3**	**151,463**	**3**	**3**	**171,673**

ESTIMATES 2011/2012

AUDIT DEPARTMENT

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

15 AUDIT DEPARTMENT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	Audit Administration	465,894	427,156	421,781	428,427
02	Audit Operations	1,321,606	1,137,744	1,143,119	1,131,921
	Total Agency Expenditure	**1,787,500**	**1,564,900**	**1,564,900**	**1,560,348**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

15 AUDIT DEPARTMENT

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
01	**Audit Administration**			
001	General Administration	465,894	427,156	428,427
	Total Programme Expenditure	**465,894**	**427,156**	**428,427**
02	**Audit Operations**			
001	Financial/Compliance	946,548	797,791	798,906
002	VFM (Value For Money)	237,919	244,718	229,065
003	Planning and Professional Development	137,139	95,235	103,950
	Total Programme Expenditure	**1,321,606**	**1,137,744**	**1,131,921**
	TOTAL AGENCY EXPENDITURE	**1,787,500**	**1,564,900**	**1,560,348**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

15 AUDIT DEPARTMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	**Audit Administration**				
101	Personal Emoluments	294,976	262,765	262,765	259,046
102	Wages	6,447	6,587	6,587	5,723
105	Travel and Subsistence	8,004	8,004	8,004	8,004
109	Office and General Expense	19,060	23,549	18,760	21,569
113	Utilities	104,507	97,760	97,760	110,521
115	Communication	3,900	3,405	3,405	2,966
116	Operating and Maintenance Service	28,000	23,726	24,000	20,088
118	Hire of Equipment and Transport	1,000	1,360	500	510
	Total Programme Expenditure	**465,894**	**427,156**	**421,781**	**428,427**
02	**Audit Operations**				
101	Personal Emoluments	1,191,912	1,050,302	1,050,302	1,047,457
105	Travel and Subsistence	123,431	85,084	89,420	82,554
108	Training	4,000	0	1,039	0
115	Communication	2,263	2,358	2,358	1,910
	Total Programme Expenditure	**1,321,606**	**1,137,744**	**1,143,119**	**1,131,921**
	TOTAL AGENCY EXPENDITURE	**1,787,500**	**1,564,900**	**1,564,900**	**1,560,348**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

15 AUDIT DEPARTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Audit Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**General Administration**			
101	Personal Emoluments	294,976	262,765	259,046
102	Wages	6,447	6,587	5,723
105	Travel and Subsistence	8,004	8,004	8,004
109	Office and General Expense	19,060	23,549	21,569
113	Utilities	104,507	97,760	110,521
115	Communication	3,900	3,405	2,966
116	Operating and Maintenance Service	28,000	23,726	20,088
118	Hire of Equipment and Transport	1,000	1,360	510
Total Activity Expenditure		**465,894**	**427,156**	**428,427**
TOTAL PROGRAMME EXPENDITURE		**465,894**	**427,156**	**428,427**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

15 AUDIT DEPARTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Audit Operations

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Financial/Compliance**			
101	Personal Emoluments	862,166	748,150	743,620
105	Travel and Subsistence	83,284	48,726	54,894
115	Communication	1,098	915	393
Total Activity Expenditure		**946,548**	**797,791**	**798,906**
Activity: 002	**VFM (Value For Money)**			
101	Personal Emoluments	222,772	222,772	214,976
105	Travel and Subsistence	15,147	21,946	14,089
Total Activity Expenditure		**237,919**	**244,718**	**229,065**
Activity: 003	**Planning and Professional Development**			
101	Personal Emoluments	106,974	79,380	88,862
105	Travel and Subsistence	25,000	14,412	13,571
108	Training	4,000	0	0
115	Communication	1,165	1,443	1,517
Total Activity Expenditure		**137,139**	**95,235**	**103,950**
TOTAL PROGRAMME EXPENDITURE		**1,321,606**	**1,137,744**	**1,131,921**

TOTAL AGENCY EXPENDITURE	**1,787,500**	**1,564,900**	**1,560,348**

ESTIMATES 2011-2012
RECURRENT EXPENDITURE
STAFF POSITIONS

15: AUDIT DEPARTMENT

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
Audit Administration	**General Administration**						
	Director of Audit	1	1	86,400	1	1	117,936
	Administrative Assistant	1	1	52,080	1	1	52,080
	Administrative Secretary	1	1	44,082	1	1	44,082
	Assistant Accountant II, I	1	1	40,446	1	1	40,446
	Clerk/Typist	1	1	18,269	1	1	18,269
	Office Assistant	1	1	11,361	1	1	11,361
	Allowances			10,127			10,802
	Total			**262,765**			**294,976**
	Allowances						
	Entertainment			6,480			6,480
	Acting			3,647			4,322
				10,127			**10,802**
	Programme Total	**6**	**6**	**262,765**	**6**	**6**	**294,976**
Audit Operations	**Financial/Compliance**						
	Deputy Director of Audit	1	1	75,600	1	1	103,194
	Audit Principal	3	3	212,138	3	3	212,138
	Auditor II, I	6	5	275,306	6	5	275,306
	Audit Assistant II, I	5	5	172,056	5	5	172,056
	Audit Clerk III, II, I	5	4	79,983	5	4	76,529
	Allowances			3,780			22,943
	Total	**20**	**18**	**818,863**	**20**	**18**	**862,166**
	Allowances						
	Entertainment			3,780			3,780
	Acting						19,163
				3,780			**22,943**
	VFM (Value for money)						
	Audit Principal	1	1	70,713	1	1	70,713
	Auditor II, I	3	2	111,613	3	2	111,613
	Audit Assistant II	1	1	40,446	1	1	40,446
	Total	**5**	**4**	**222,772**	**5**	**4**	**222,772**
	Planning and Professional Development						
	Deputy Director of Audit	1	0	0	1	1	103,194
	Audit Principal	1	0	0	1	0	0
	Auditor I	1	0	0	1	0	0
	Audit Clerk III	1	0	0	1	0	0
	Allowances			8,667			3,780
	Total	**4**	**0**	**8,667**	**4**	**1**	**106,974**
	Allowances						
	Acting			4887			
	Entertainment			3,780			3,780
				8,667			**3,780**
	Programme Total	**29**	**22**	**1,050,302**	**29**	**23**	**1,191,912**
	AGENCY TOTAL	**35**	**28**	**1,313,067**	**35**	**29**	**1,486,888**

ESTIMATES 2011/2012

OFFICE OF THE PRIME MINISTER

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	Agency Administration	5,017,143	4,656,809	4,419,907	4,244,114
02	Policy Co-ordination/Development	536,049	259,143	259,143	270,424
03	National Emergency Mgm't Office	560,519	487,526	487,526	446,078
07	Office of Integrity Commission	102,324	124,174	94,174	88,513
09	National Printing Corporation	1,497,744	1,486,401	1,486,401	1,411,504
10	Office of Special Initiatives	242,321	300,849	379,849	322,436
	Total Agency Expenditure	**7,956,100**	**7,314,902**	**7,127,000**	**6,783,070**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
01	**Agency Administration**			
001	Main Office	170,436	131,010	132,010
002	Administration	899,050	785,706	796,636
003	Budget & Finance	3,685,030	3,450,126	3,019,517
004	Prime Minister's Official Residence	262,627	289,967	295,952
	Total Programme Expenditure	**5,017,143**	**4,656,809**	**4,244,114**
02	**Policy Co-ordination/Development**			
001	National Policy Co-ordination/Development	536,049	259,143	270,424
	Total Programme Expenditure	**536,049**	**259,143**	**270,424**
03	**National Emergency Mgm't Office**			
001	National Emergency Management	560,519	487,526	446,078
	Total Programme Expenditure	**560,519**	**487,526**	**446,078**
07	**Office of Integrity Commission**			
001	Office of Integrity Commission	102,324	124,174	88,513
	Total Programme Expenditure	**102,324**	**124,174**	**88,513**
09	**National Printing Corporation**			
001	Printing Services	1,497,744	1,486,401	1,411,504
	Total Programme Expenditure	**1,497,744**	**1,486,401**	**1,411,504**
10	**Office of Special Initiatives**			
001	Office of Special Initiatives	242,321	300,849	322,436
	Total Programme Expenditure	**242,321**	**300,849**	**322,436**
	TOTAL AGENCY EXPENDITURE	**7,956,100**	**7,314,902**	**6,783,070**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	**Agency Administration**				
101	Personal Emoluments	1,205,219	1,051,631	1,051,631	1,037,845
102	Wages	168,561	127,441	127,441	138,242
105	Travel and Subsistence	688,330	675,304	675,304	550,292
106	Hosting and Entertainment	160,000	156,500	160,000	159,969
107	Passages	510,000	495,000	500,000	384,273
108	Training	0	2,500	0	300
109	Office and General Expense	51,225	61,619	48,450	73,465
110	Supplies and Materials	16,328	20,450	10,450	12,434
113	Utilities	38,225	18,000	18,000	11,757
114	Tools and Instruments	491	500	500	0
115	Communication	71,400	70,000	70,000	79,391
116	Operating and Maintenance Service	68,530	94,000	70,000	76,455
117	Rental of Property	54,000	54,000	54,000	55,500
120	Grants and Contributions	1,310,000	1,301,414	1,237,414	1,235,618
132	Professional and Consultancy Services	615,160	392,118	325,927	292,521
137	Insurance	39,668	40,299	48,790	50,452
138	Advertising	20,006	14,321	22,000	71,014
139	Miscellaneous	0	81,711	0	14,584
	Total Programme Expenditure	**5,017,143**	**4,656,809**	**4,419,907**	**4,244,114**
02	**Policy Co-ordination/Development**				
101	Personal Emoluments	508,545	249,399	249,399	260,674
105	Travel and Subsistence	24,012	8,004	8,004	8,004
115	Communication	3,492	1,740	1,740	1,746
	Total Programme Expenditure	**536,049**	**259,143**	**259,143**	**270,424**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ESTIMATES Approved 2010-2011 $	ACTUAL 2009-2010 $
03	**National Emergency Mgm't Office**				
101	Personal Emoluments	328,428	248,754	248,754	234,168
102	Wages	26,503	34,401	34,401	30,578
105	Travel and Subsistence	40,248	40,236	40,236	30,286
108	Training	4,000	3,000	3,000	3,224
109	Office and General Expense	18,000	16,975	17,575	17,773
110	Supplies and Materials	3,672	1,550	2,850	3,474
113	Utilities	39,751	45,000	45,000	38,232
114	Tools and Instruments	450	0	450	460
115	Communication	33,345	29,760	29,760	29,309
116	Operating and Maintenance Service	40,000	43,250	40,000	39,340
117	Rental of Property	0	0	0	1,000
118	Hire of Equipment and Transport	1,122	1,100	500	0
132	Professional and Consultancy Services	1,000	0	1,000	0
137	Insurance	24,000	23,500	24,000	18,236
	Total Programme Expenditure	**560,519**	**487,526**	**487,526**	**446,078**
07	**Office of Integrity Commission**				
101	Personal Emoluments	63,260	85,249	55,249	55,248
109	Office and General Expense	1,454	1,425	1,425	1,274
115	Communication	4,590	4,500	4,500	1,912
116	Operating and Maintenance Service	1,020	1,000	1,000	880
132	Professional and Consultancy Services	32,000	32,000	32,000	29,200
	Total Programme Expenditure	**102,324**	**124,174**	**94,174**	**88,513**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2011-2012 $	Revised 2010-2011 $	Approved 2010-2011 $	2009-2010 $
09	**National Printing Corporation**				
101	Personal Emoluments	977,635	971,579	971,579	950,061
102	Wages	22,783	13,018	27,018	6,295
105	Travel and Subsistence	8,004	8,004	8,004	8,244
108	Training	2,000	1,660	2,000	0
109	Office and General Expense	17,791	28,123	17,100	21,277
110	Supplies and Materials	240,000	229,567	243,200	267,601
113	Utilities	64,560	50,000	50,000	26,506
114	Tools and Instruments	459	450	450	380
115	Communication	8,274	13,500	11,000	12,254
116	Operating and Maintenance Service	90,450	86,000	89,000	70,897
117	Rental of Property	60,000	75,000	60,000	45,000
118	Hire of Equipment and Transport	663	2,150	500	650
132	Professional and Consultancy Services	3,000	3,800	3,000	0
137	Insurance	2,125	3,550	3,550	2,340
	Total Programme Expenditure	**1,497,744**	**1,486,401**	**1,486,401**	**1,411,504**
10	**Office of Special Initiatives**				
101	Personal Emoluments	218,315	268,459	347,459	294,401
105	Travel and Subsistence	20,436	28,440	28,440	24,679
109	Office and General Expense	1,530	950	950	421
115	Communication	2,040	3,000	3,000	2,936
	Total Programme Expenditure	**242,321**	**300,849**	**379,849**	**322,436**
	TOTAL AGENCY EXPENDITURE	**7,956,100**	**7,314,902**	**7,127,000**	**6,783,070**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Main Office**			
101	Personal Emoluments	162,432	121,260	121,260
105	Travel and Subsistence	8,004	8,004	9,004
115	Communication	0	1,746	1,746
Total Activity Expenditure		**170,436**	**131,010**	**132,010**
Activity: 002	**Administration**			
101	Personal Emoluments	817,812	721,938	733,230
102	Wages	61,018	44,916	44,473
105	Travel and Subsistence	16,008	16,008	14,496
109	Office and General Expense	0	0	1,800
115	Communication	4,212	2,844	2,637
Total Activity Expenditure		**899,050**	**785,706**	**796,636**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**Budget & Finance**			
101	Personal Emoluments	169,838	153,296	143,380
105	Travel and Subsistence	664,318	651,292	526,792
106	Hosting and Entertainment	160,000	156,500	159,969
107	Passages	510,000	495,000	384,273
108	Training	0	2,500	300
109	Office and General Expense	44,225	55,619	63,146
110	Supplies and Materials	8,328	14,225	7,828
113	Utilities	16,369	0	0
115	Communication	59,188	53,410	66,610
116	Operating and Maintenance Service	23,930	55,592	28,651
117	Rental of Property	54,000	0	1,500
120	Grants and Contributions	1,310,000	1,301,414	1,235,618
132	Professional and Consultancy Services	615,160	392,118	292,521
137	Insurance	29,668	23,127	23,329
138	Advertising	20,006	14,321	71,014
139	Miscellaneous	0	81,711	14,584
Total Activity Expenditure		**3,685,030**	**3,450,126**	**3,019,517**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 004	**Prime Minister's Official Residence**			
101	Personal Emoluments	55,137	55,137	39,975
102	Wages	107,543	82,525	93,769
109	Office and General Expense	7,000	6,000	8,519
110	Supplies and Materials	8,000	6,225	4,606
113	Utilities	21,856	18,000	11,757
114	Tools and Instruments	491	500	0
115	Communication	8,000	12,000	8,399
116	Operating and Maintenance Service	44,600	38,408	47,804
117	Rental of Property	0	54,000	54,000
137	Insurance	10,000	17,172	27,123
Total Activity Expenditure		**262,627**	**289,967**	**295,952**
TOTAL PROGRAMME EXPENDITURE		**5,017,143**	**4,656,809**	**4,244,114**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Policy Co-ordination/Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**National Policy Co-ordination/Development**			
101	Personal Emoluments	508,545	249,399	260,674
105	Travel and Subsistence	24,012	8,004	8,004
115	Communication	3,492	1,740	1,746
Total Activity Expenditure		**536,049**	**259,143**	**270,424**
TOTAL PROGRAMME EXPENDITURE		**536,049**	**259,143**	**270,424**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 03 National Emergency Mgm't Office

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**National Emergency Management**			
101	Personal Emoluments	328,428	248,754	234,168
102	Wages	26,503	34,401	30,578
105	Travel and Subsistence	40,248	40,236	30,286
108	Training	4,000	3,000	3,224
109	Office and General Expense	18,000	16,975	17,773
110	Supplies and Materials	3,672	1,550	3,474
113	Utilities	39,751	45,000	38,232
114	Tools and Instruments	450	0	460
115	Communication	33,345	29,760	29,309
116	Operating and Maintenance Service	40,000	43,250	39,340
117	Rental of Property	0	0	1,000
118	Hire of Equipment and Transport	1,122	1,100	0
132	Professional and Consultancy Services	1,000	0	0
137	Insurance	24,000	23,500	18,236
Total Activity Expenditure		**560,519**	**487,526**	**446,078**
TOTAL PROGRAMME EXPENDITURE		**560,519**	**487,526**	**446,078**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Office of Integrity Commission

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Office of Integrity Commission**			
101	Personal Emoluments	63,260	85,249	55,248
109	Office and General Expense	1,454	1,425	1,274
115	Communication	4,590	4,500	1,912
116	Operating and Maintenance Service	1,020	1,000	880
132	Professional and Consultancy Services	32,000	32,000	29,200
Total Activity Expenditure		**102,324**	**124,174**	**88,513**
TOTAL PROGRAMME EXPENDITURE		**102,324**	**124,174**	**88,513**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 09 National Printing Corporation

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Printing Services**			
101	Personal Emoluments	977,635	971,579	950,061
102	Wages	22,783	13,018	6,295
105	Travel and Subsistence	8,004	8,004	8,244
108	Training	2,000	1,660	0
109	Office and General Expense	17,791	28,123	21,277
110	Supplies and Materials	240,000	229,567	267,601
113	Utilities	64,560	50,000	26,506
114	Tools and Instruments	459	450	380
115	Communication	8,274	13,500	12,254
116	Operating and Maintenance Service	90,450	86,000	70,897
117	Rental of Property	60,000	75,000	45,000
118	Hire of Equipment and Transport	663	2,150	650
132	Professional and Consultancy Services	3,000	3,800	0
137	Insurance	2,125	3,550	2,340
Total Activity Expenditure		**1,497,744**	**1,486,401**	**1,411,504**
TOTAL PROGRAMME EXPENDITURE		**1,497,744**	**1,486,401**	**1,411,504**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Office of Special Initiatives

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Office of Special Initiatives**			
101	Personal Emoluments	218,315	268,459	294,401
105	Travel and Subsistence	20,436	28,440	24,679
109	Office and General Expense	1,530	950	421
115	Communication	2,040	3,000	2,936
Total Activity Expenditure		**242,321**	**300,849**	**322,436**
TOTAL PROGRAMME EXPENDITURE		**242,321**	**300,849**	**322,436**
TOTAL AGENCY EXPENDITURE		**7,956,100**	**7,314,902**	**6,783,070**

ESTIMATES 2011-2012
RECURRENT EXPENDITURE
STAFF POSITIONS

21: OFFICE OF THE PRIME MINISTER

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
Agency Administration	**Main Office**						
	Ambassador, Caricom	1	1	112,800	1	1	153,972
	Special Assistant to the Prime Minister	1	0	0	1	0	0
	Administrative Attache	1	0	0			
	Press Secretary	1	0	0	1	0	0
	Deputy Press Secretary	1	0	0	1	0	0
	Allowances			8,460			8,460
	Total	**5**	**1**	**121,260**	**4**	**1**	**162,432**
	Allowances						
	Entertainment Allowance			8,460			8,460
				8,460			**8,460**
	Administration						
	Permanent/Cabinet Secretary	1	1	112,800	1	1	153,972
	Deputy Permanent Secretary	1	1	75,600	1	1	103,194
	Assistant Permanent Secretary	1	1	74,621	1	1	74,621
	Human Resource Officer III	3	2	126,519	3	2	133,972
	Administrative Assistant	2	2	104,160	2	2	104,160
	Senior Administrative Secretary	1	0	0	1	0	0
	Secretary IV, III, II, I	3	3	94,617	3	3	102,797
	Executive Officer	1	1	33,538	1	1	33,538
	Clerk III, II, I	2	2	43,445	3	3	68,622
	Clerk/Typist	1	1	18,269			
	Office Assistant II, I	1	1	18,269	1	1	18,269
	Allowances			20,101			24,667
	Total	**17**	**15**	**721,938**	**17**	**15**	**817,812**
	Allowances						
	Acting Allowance			4,500			9,066
	Entertainment Allowance			12,240			12,240
	Overtime Allowance			3,361			3,361
				20,101			**24,667**
	Budgeting and Finance						
	Accountant III, II, I	2	2	128,973	2	2	126,519
	Accounts Clerk III, II, I	1	1	21,723	2	2	39,992
	Allowances			2,600			3,327
	Total	**3**	**3**	**153,296**	**4**	**4**	**169,838**
	Allowances						
	Acting Allowance			2,000			2,727
	Overtime Allowance			600			600
				2,600			**3,327**
	Prime Minister's Official Residence						
	Stewardess	1	1	39,537	1	1	39,537
	Allowances			15,600			15,600
	Total	**1**	**1**	**55,137**	**1**	**1**	**55,137**
	Allowances						
	Special Allowance			15,600			15,600
				15,600			**15,600**
	Programme Total	**26**	**20**	**1,051,631**	**26**	**21**	**1,205,219**

ESTIMATES 2011-2012
RECURRENT EXPENDITURE
STAFF POSITIONS

21: OFFICE OF THE PRIME MINISTER

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
Policy Co-ordination/ Development	**National Policy Co-ordination/ Development**						
	Prime Minister	1	1	136,850	1	1	136,850
	Development Policy Advisor	1	1	86,400	1	1	117,936
	Economic Policy Co-ordinator	1	0	0	1	0	0
	Director, Special Initiatives				1	1	117,936
	Director, Special Project Initiatives	1	0	0			
	Cabinet Policy Analyst	1	0	0	1	1	103,194
	Allowances			26,149			32,629
	Total	**5**	**2**	**249,399**	**5**	**4**	**508,545**
	Allowances						
	Entertainment Allowance			26,149			32,629
				26,149			**32,629**
	Programme Total	**5**	**2**	**249,399**	**5**	**4**	**508,545**
National Emergency Management Office	**National Emergency Management**						
	Director	1	1	75,600	1	1	103,194
	Deputy Director	1	1	70,713	1	1	70,713
	Inventories Officer III, II, I	1	1	52,080	1	1	52,080
	Administrative Secretary	1	1	44,082	1	1	44,082
	Programme Officer III,II,I				1	1	52,080
	Allowances			6,280			6,279
	Total	**4**	**4**	**248,754**	**5**	**5**	**328,428**
	Allowances						
	Entertainment Allowance			3,780			3,779
	Acting Allowance			1,500			1,500
	Overtime Allowance			1,000			1,000
				6,280			**6,279**
	Programme Total	**4**	**4**	**248,754**	**5**	**5**	**328,428**
Office of Integrity Commission	**Office of Integrity Commission**						
	Secretary, Integrity Commission	1	1	55,249	1	1	63,260
	Total	**1**	**1**	**55,249**	**1**	**1**	**63,260**
	Programme Total	**1**	**1**	**55,249**	**1**	**1**	**63,260**
National Printing Corporation	**Printing Services**						
	Manager	1	1	75,600	1	1	103,194
	Procurement Assistant II	1	1	40,446	1	1	40,446
	Assistant Accountant II, I	1	1	40,446	1	1	40,446
	Secretary III, II, I	1	1	25,177	1	1	25,177
	Accounts Clerk III, II, I	1	1	18,269	1	1	18,269
	Office Assistant/Driver	1	1	18,269	1	1	18,269
	Total	**6**	**6**	**218,206**	**6**	**6**	**245,801**
	Production						
	Assistant Manager	1	1	63,259	1	1	63,260
	Printer IV, III, II, I	15	14	520,073	11	11	410,370
	Apprentice	4	3	54,807	4	3	54,807
	Plant Attendant	1	1	14,815	1	1	14,815
	Graphic Artist III,II,I				2	2	88,164
	Total	**21**	**19**	**652,954**	**19**	**18**	**631,416**

ESTIMATES 2011-2012
RECURRENT EXPENDITURE
STAFF POSITIONS

21: OFFICE OF THE PRIME MINISTER

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Maintenance						
	Printing Technician	2	1	40,446	2	1	40,446
	Allowances			59,972			59,972
	Total	**2**	**1**	**100,418**	**2**	**1**	**100,418**
	Allowances						
	Entertainment Allowance			3,780			3,780
	Acting Allowance			6,192			6,192
	Overtime Allowance			50,000			50,000
				59,972			**59,972**
	Programme Total	**29**	**26**	**971,579**	**27**	**25**	**977,635**
Office of Special Initiatives	**Office of Special Initiatives**						
	Permanent Secretary	1	1	86,400	1	0	0
	Programme Manager III, II, I	3	1	75,600	3	1	103,194
	Programme Officers III, II, I	5	1	52,080	5	0	0
	Research Officer III, II, I	2	2	119,339	2	2	111,341
	Secretary IV, III, II, I	2	0	0	2	0	0
	Allowance			14,040			3,780
	Total	**13**	**5**	**347,459**	**13**	**3**	**218,315**
	Allowances						
	Entertainment Allowance			14,040			3,780
				14,040			**3,780**
	Programme Total	**13**	**5**	**347,459**	**13**	**3**	**218,315**
	AGENCY TOTAL	**78**	**58**	**2,924,071**	**77**	**59**	**3,301,402**

ESTIMATES 2011/2012

MINISTRY OF PUBLIC SERVICE AND HUMAN RESOURCE DEVELOPMENT

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	Agency Administration	5,446,254	5,394,608	5,160,214	5,253,242
02	Organisational Development	11,362,451	10,693,044	10,691,129	7,602,155
03	Training	4,200,241	4,205,090	4,321,757	3,560,622
04	Human Resource Management	1,471,387	1,474,527	1,482,027	1,315,906
10	Negotiations	187,924	194,545	191,201	96,902
11	National ICT Office	824,343	664,487	647,772	427,633
	Total Agency Expenditure	**23,492,600**	**22,626,301**	**22,494,100**	**18,256,459**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
01	**Agency Administration**			
001	Main Office	521,104	505,472	489,165
002	Budgeting & Finance	143,563	138,359	91,666
004	General Administration	4,762,587	4,746,150	4,672,411
005	Employee Assistance Programme	19,000	4,627	0
	Total Programme Expenditure	**5,446,254**	**5,394,608**	**5,253,242**
02	**Organisational Development**			
001	Organisational Structure	311,642	315,399	343,291
002	Facility Management Gov't-wide	11,050,809	10,377,645	7,258,863
	Total Programme Expenditure	**11,362,451**	**10,693,044**	**7,602,155**
03	**Training**			
001	Training	4,200,241	4,205,090	3,560,622
	Total Programme Expenditure	**4,200,241**	**4,205,090**	**3,560,622**
04	**Human Resource Management**			
002	Personnel (HRM) Administration	522,138	517,549	474,209
004	Cadetship	949,249	956,978	841,697
	Total Programme Expenditure	**1,471,387**	**1,474,527**	**1,315,906**
10	**Negotiations**			
001	Negotiations	187,924	194,545	96,902
	Total Programme Expenditure	**187,924**	**194,545**	**96,902**
11	**National ICT Office**			
001	Policy & Strategic Planning	421,755	267,636	287,086
002	Information Management	256,203	237,790	140,546
003	Project Management	75,986	66,986	0
004	Community Access Programme	70,399	92,075	0
	Total Programme Expenditure	**824,343**	**664,487**	**427,633**
	TOTAL AGENCY EXPENDITURE	**23,492,600**	**22,626,301**	**18,256,459**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2011-2012 $	Revised 2010-2011 $	Approved 2010-2011 $	2009-2010 $
01	**Agency Administration**				
101	Personal Emoluments	792,459	731,055	731,055	676,125
102	Wages	483,464	475,750	475,750	500,511
105	Travel and Subsistence	16,746	31,094	24,844	16,540
106	Hosting and Entertainment	0	9,721	0	0
109	Office and General Expense	77,900	105,381	94,600	75,191
110	Supplies and Materials	10,033	17,250	14,250	11,969
113	Utilities	1,180,000	1,185,000	1,185,000	1,191,287
114	Tools and Instruments	0	60,300	300	1,806
115	Communication	2,180,650	2,160,650	2,180,650	2,338,193
116	Operating and Maintenance Service	229,437	279,700	230,000	237,966
120	Grants and Contributions	9,065	9,065	8,765	8,966
132	Professional and Consultancy Services	325,000	204,495	60,000	60,823
137	Insurance	106,500	109,500	103,000	105,476
138	Advertising	25,000	14,247	50,000	28,389
139	Miscellaneous	10,000	1,400	2,000	0
	Total Programme Expenditure	**5,446,254**	**5,394,608**	**5,160,214**	**5,253,242**

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ESTIMATES Approved 2010-2011 $	ACTUAL 2009-2010 $
02	**Organisational Development**				
101	Personal Emoluments	353,169	351,964	351,964	377,447
105	Travel and Subsistence	12,433	14,415	12,500	8,193
109	Office and General Expense	10,000	9,500	9,500	12,470
113	Utilities	90,191	80,200	80,200	84,625
115	Communication	8,280	6,600	6,600	9,314
116	Operating and Maintenance Service	41,000	50,000	50,000	27,198
117	Rental of Property	10,847,378	10,180,365	10,180,365	7,082,908
	Total Programme Expenditure	**11,362,451**	**10,693,044**	**10,691,129**	**7,602,155**
03	**Training**				
101	Personal Emoluments	495,239	496,460	496,460	463,638
105	Travel and Subsistence	8,004	14,202	14,202	16,785
108	Training	3,666,000	3,627,878	3,774,545	3,035,365
109	Office and General Expense	19,000	53,700	23,700	41,531
110	Supplies and Materials	2,500	2,850	2,850	1,469
115	Communication	1,648	2,150	2,150	1,833
132	Professional and Consultancy Services	7,850	7,850	7,850	0
	Total Programme Expenditure	**4,200,241**	**4,205,090**	**4,321,757**	**3,560,622**

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ESTIMATES Approved 2010-2011 $	ACTUAL 2009-2010 $
04	**Human Resource Management**				
101	Personal Emoluments	1,043,337	1,056,327	1,056,327	883,015
102	Wages	400,000	400,000	400,000	419,066
107	Passages	20,000	11,585	20,000	0
109	Office and General Expense	4,050	3,300	3,300	8,245
115	Communication	4,000	3,315	2,400	5,581
	Total Programme Expenditure	**1,471,387**	**1,474,527**	**1,482,027**	**1,315,906**
10	**Negotiations**				
101	Personal Emoluments	110,750	130,041	130,041	55,106
105	Travel and Subsistence	8,742	8,004	5,960	0
108	Training	12,660	0	0	0
109	Office and General Expense	3,900	3,800	3,800	6,129
114	Tools and Instruments	200	1,500	200	0
115	Communication	1,672	1,200	1,200	867
132	Professional and Consultancy Services	50,000	50,000	50,000	34,800
	Total Programme Expenditure	**187,924**	**194,545**	**191,201**	**96,902**

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2011-2012 $	Revised 2010-2011 $	Approved 2010-2011 $	2009-2010 $
11	**National ICT Office**				
101	Personal Emoluments	471,489	443,638	443,638	259,895
102	Wages	13,800	6,420	6,420	0
105	Travel and Subsistence	16,746	25,221	25,264	8,004
108	Training	35,000	7,000	10,000	0
109	Office and General Expense	15,550	5,423	4,750	8,616
110	Supplies and Materials	7,500	1,900	1,900	0
113	Utilities	119,758	98,800	98,800	57,816
115	Communication	45,000	76,085	57,000	44,391
116	Operating and Maintenance Service	35,000	0	0	0
132	Professional and Consultancy Services	50,000	0	0	48,911
137	Insurance	12,500	0	0	0
139	Miscellaneous	2,000	0	0	0
	Total Programme Expenditure	**824,343**	**664,487**	**647,772**	**427,633**
	TOTAL AGENCY EXPENDITURE	**23,492,600**	**22,626,301**	**22,494,100**	**18,256,459**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Main Office**			
101	Personal Emoluments	472,557	414,868	418,184
105	Travel and Subsistence	16,746	24,844	16,540
106	Hosting and Entertainment	0	9,721	0
109	Office and General Expense	19,700	21,031	11,843
115	Communication	12,101	35,008	42,599
Total Activity Expenditure		**521,104**	**505,472**	**489,165**
Activity: 002	**Budgeting & Finance**			
101	Personal Emoluments	142,363	138,109	89,687
105	Travel and Subsistence	0	250	0
109	Office and General Expense	1,200	0	1,979
Total Activity Expenditure		**143,563**	**138,359**	**91,666**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 004	**General Administration**			
101	Personal Emoluments	177,539	178,078	168,254
102	Wages	483,464	475,750	500,511
105	Travel and Subsistence	0	6,000	0
109	Office and General Expense	57,000	81,350	61,369
110	Supplies and Materials	10,033	17,250	11,969
113	Utilities	1,180,000	1,185,000	1,191,287
114	Tools and Instruments	0	60,300	1,806
115	Communication	2,168,549	2,125,642	2,295,595
116	Operating and Maintenance Service	229,437	278,700	237,966
120	Grants and Contributions	9,065	9,065	8,966
132	Professional and Consultancy Services	306,000	203,868	60,823
137	Insurance	106,500	109,500	105,476
138	Advertising	25,000	14,247	28,389
139	Miscellaneous	10,000	1,400	0
Total Activity Expenditure		**4,762,587**	**4,746,150**	**4,672,411**
Activity: 005	**Employee Assistance Programme**			
109	Office and General Expense	0	3,000	0
116	Operating and Maintenance Service	0	1,000	0
132	Professional and Consultancy Services	19,000	627	0
Total Activity Expenditure		**19,000**	**4,627**	**0**
TOTAL PROGRAMME EXPENDITURE		**5,446,254**	**5,394,608**	**5,253,242**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Organisational Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Organisational Structure**			
101	Personal Emoluments	297,362	299,884	325,498
105	Travel and Subsistence	0	1,915	0
109	Office and General Expense	6,000	7,000	8,480
115	Communication	8,280	6,600	9,314
Total Activity Expenditure		**311,642**	**315,399**	**343,291**
Activity: 002	**Facility Management Gov't-wide**			
101	Personal Emoluments	55,807	52,080	51,949
105	Travel and Subsistence	12,433	12,500	8,193
109	Office and General Expense	4,000	2,500	3,990
113	Utilities	90,191	80,200	84,625
116	Operating and Maintenance Service	41,000	50,000	27,198
117	Rental of Property	10,847,378	10,180,365	7,082,908
Total Activity Expenditure		**11,050,809**	**10,377,645**	**7,258,863**
TOTAL PROGRAMME EXPENDITURE		**11,362,451**	**10,693,044**	**7,602,155**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Training

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Training**			
101	Personal Emoluments	495,239	496,460	463,638
105	Travel and Subsistence	8,004	14,202	16,785
108	Training	3,666,000	3,627,878	3,035,365
109	Office and General Expense	19,000	53,700	41,531
110	Supplies and Materials	2,500	2,850	1,469
115	Communication	1,648	2,150	1,833
132	Professional and Consultancy Services	7,850	7,850	0
Total Activity Expenditure		**4,200,241**	**4,205,090**	**3,560,622**
TOTAL PROGRAMME EXPENDITURE		**4,200,241**	**4,205,090**	**3,560,622**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Human Resource Management

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 002	**Personnel (HRM) Administration**			
101	Personal Emoluments	494,088	499,349	454,895
102	Wages	0	0	5,489
107	Passages	20,000	11,585	0
109	Office and General Expense	4,050	3,300	8,245
115	Communication	4,000	3,315	5,581
Total Activity Expenditure		**522,138**	**517,549**	**474,209**
Activity: 004	**Cadetship**			
101	Personal Emoluments	549,249	556,978	428,120
102	Wages	400,000	400,000	413,577
Total Activity Expenditure		**949,249**	**956,978**	**841,697**
TOTAL PROGRAMME EXPENDITURE		**1,471,387**	**1,474,527**	**1,315,906**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Negotiations

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Negotiations**			
101	Personal Emoluments	110,750	130,041	55,106
105	Travel and Subsistence	8,742	8,004	0
108	Training	12,660	0	0
109	Office and General Expense	3,900	3,800	6,129
114	Tools and Instruments	200	1,500	0
115	Communication	1,672	1,200	867
132	Professional and Consultancy Services	50,000	50,000	34,800
Total Activity Expenditure		**187,924**	**194,545**	**96,902**
TOTAL PROGRAMME EXPENDITURE		**187,924**	**194,545**	**96,902**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 11 National ICT Office

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Policy & Strategic Planning**			
101	Personal Emoluments	169,142	141,913	119,598
102	Wages	6,900	6,420	0
105	Travel and Subsistence	8,004	23,220	8,004
108	Training	35,000	7,000	0
109	Office and General Expense	3,850	3,373	8,367
113	Utilities	75,859	48,710	57,816
115	Communication	38,000	37,000	44,391
116	Operating and Maintenance Service	35,000	0	0
132	Professional and Consultancy Services	50,000	0	48,911
Total Activity Expenditure		**421,755**	**267,636**	**287,086**
Activity: 002	**Information Management**			
101	Personal Emoluments	235,361	234,739	140,297
102	Wages	6,900	0	0
105	Travel and Subsistence	8,742	2,001	0
109	Office and General Expense	3,700	1,050	249
110	Supplies and Materials	1,500	0	0
Total Activity Expenditure		**256,203**	**237,790**	**140,546**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 11 National ICT Office

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**Project Management**			
101	Personal Emoluments	66,986	66,986	0
109	Office and General Expense	6,000	0	0
110	Supplies and Materials	3,000	0	0
Total Activity Expenditure		**75,986**	**66,986**	**0**
Activity: 004	**Community Access Programme**			
109	Office and General Expense	2,000	1,000	0
110	Supplies and Materials	3,000	1,900	0
113	Utilities	43,899	50,090	0
115	Communication	7,000	39,085	0
137	Insurance	12,500	0	0
139	Miscellaneous	2,000	0	0
Total Activity Expenditure		**70,399**	**92,075**	**0**
TOTAL PROGRAMME EXPENDITURE		**824,343**	**664,487**	**427,633**

TOTAL AGENCY EXPENDITURE	**23,492,600**	**22,626,301**	**18,256,459**

ESTIMATES 2011 - 2012
RECURRENT EXPENDITURE
STAFF POSITIONS

22: MINISTRY OF THE PUBLIC SERVICE AND HUMAN RESOURCE DEV

PROGRAMME	STAFF POSITIONS	2010-2011			2011 - 2012		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Agency Administration	**Main Office**						
	Permanent Secretary	1	1	112,800	1	1	153,972
	Deputy Permanent Secretary	1	1	75,600	1	1	103,194
	Legal Officer III, II, I	1	1	70,713	1	1	66,986
	Administrative Secretary	2	2	88,163	2	2	88,163
	Secretary IV, III	1	1	32,902	1	1	32,902
	Allowances			34,689			27,340
	Total	**6**	**6**	**414,868**	**6**	**6**	**472,557**
	Allowances						
	Acting Allowance			12,429			3,100
	Entertainment			10,260			12,240
	Legal Officer Allowance			12,000			12,000
				34,689			**27,340**
	Budgeting and Finance						
	Accountant III, II, I	1	1	59,534	1	1	59,534
	Assistant Accountant II, I	1	1	24,676	1	1	32,902
	Accounts Clerk III, II, I	2	2	46,899	2	2	46,899
	Allowances			7,000			3,027
	Total	**4**	**4**	**138,109**	**4**	**4**	**142,363**
	Allowances						
	Acting Allowance			4,500			1,561
	Meal allowance						880
	Overtime			2,500			586
				7,000			**3,027**
	General Administration						
	Administrative Assistant	1	1	52,080	1	1	52,080
	Executive Officer	1	1	32,903	1	1	32,903
	Clerk III, II, I	2	1	18,269	2	1	18,269
	Receptionist III, II, I	1	0	0	1	0	0
	Office Assistant/Driver	1	1	19,360	1	1	19,360
	Maintenance Officer	1	1	47,266	1	1	47,266
	Allowances			8,200			7,661
	Total	**7**	**5**	**178,078**	**7**	**5**	**177,539**
	Allowances						
	Overtime			3,000			2,269
	Meal allowance						792
	Uniform Allowance			700			540
	Acting Allowance			4,500			4,060
				8,200			**7,661**
	Employee Assistance Programme						
	Counsellor III, II, I	2	0	0	2	0	0
	Total	**2**	**0**	**0**	**2**	**0**	**0**
	Programme Total	**19**	**15**	**731,055**	**19**	**15**	**792,459**

ESTIMATES 2011 - 2012
RECURRENT EXPENDITURE
STAFF POSITIONS

22: MINISTRY OF THE PUBLIC SERVICE AND HUMAN RESOURCE DEV

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011 - 2012 APPROVED #	2011 - 2012 FUNDED #	2011 - 2012 FUNDED $
Organisational Development	**Organisational Structure**						
	Director, Organisational Development	1	1	74,621	1	1	74,621
	Organisational Development Officer III, II, I	3	3	186,052	3	3	186,052
	Secretary IV, III, II, I	1	1	36,992	1	1	32,902
	Allowances			2,219			3,787
	Total	**5**	**5**	**299,884**	**5**	**5**	**297,362**
	Allowances						
	Acting Allowance			2,219			3,787
				2,219			**3,787**
	Facility Management Gov't-Wide						
	Facilities Manager	1	0	0	1	0	0
	Project Officer II, I	1	1	52,080	1	1	52,080
	Allowances						3,727
	Total	**2**	**1**	**52,080**	**2**	**1**	**55,807**
	Allowances						
	Acting Allowance						3,727
							3,727
	Programme Total	**7**	**6**	**351,964**	**7**	**6**	**353,169**
Training	**Training**						
	Director of Training	1	1	74,621	1	1	74,621
	Dep. Director of Training	1	1	70,713	1	1	70,713
	Training Officer III, II, I	4	4	245,585	4	4	245,585
	Senior Executive Officer	1	1	44,082	1	1	6,612
	Secretary IV, III, II, I	1	1	39,536	1	1	39,538
	Clerk III, II, I	1	1	18,269	1	1	21,723
	Allowances			3,654			36,447
	Total	**9**	**9**	**496,460**	**9**	**9**	**495,239**
	Allowances						
	Acting Allowance			3,654			36,447
				3,654			**36,447**
	Programme Total	**9**	**9**	**496,460**	**9**	**9**	**495,239**
Human Resource Management	**Personnel (HRM) Administration**						
	Director, Human Resource Management	1	1	74,621	1	1	74,621
	Human Resource Officer III, II, I	4	4	238,132	4	4	238,132
	Senior Executive Officer	2	2	88,164	2	2	88,164
	Executive Officer	1	1	32,902	1	1	8,226
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Clerk III, II, I	1	1	21,723	1	1	18,269
	Allowances			6,815			29,685
	Total	**10**	**10**	**499,349**	**10**	**10**	**494,088**
	Allowances						
	Acting Allowances			6,815			29,685
				6,815			**29,685**

ESTIMATES 2011 - 2012
RECURRENT EXPENDITURE
STAFF POSITIONS

22: MINISTRY OF THE PUBLIC SERVICE AND HUMAN RESOURCE DEV

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011 - 2012 APPROVED #	2011 - 2012 FUNDED #	2011 - 2012 FUNDED $
	Cadetship						
	Cadet III, II, I	28	14	556,978	28	14	549,249
	Total	**28**	**14**	**556,978**	**28**	**14**	**549,249**
	Programme Total	**38**	**24**	**1,056,327**	**38**	**24**	**1,043,337**
Negotiations	**Negotiations**						
	Director of Negotiations	1	0	0	1	0	0
	Negotiating Officer, III, II, I	1	1	52,080	1	1	29,767
	Assistant Negotiating Officer II, I	1	1	32,902	1	1	32,902
	Adminstrative Secretary	1	1	44,082	1	1	44,082
				977			3,999
	Total	**4**	**3**	**130,041**	**4**	**3**	**110,750**
	Allowances						
	Acting Allowance			977			3,999
				977			**3,999**
	Programme Total	**4**	**3**	**130,041**	**4**	**3**	**110,750**
National Information & Communications Technology Office	**Policy and Strategic Planning**						
	Director of ICT	1	1	75,600	1	1	103,194
	Deputy Director of ICT	1	0	0	1	0	0
	ICT Research Assistant III, II, I	1	1	36,992	1	1	36,992
	Secretary IV, III, II, I	1	1	25,176	1	1	25,176
	Allowances			4,145			3,780
	Total	**4**	**3**	**141,913**	**4**	**3**	**169,142**
	Allowances						
	Acting Allowances			365			
	Entertainment Allowance			3,780			3,780
				4,145			**3,780**
	Information Management						
	Information Systems Manager	1	1	70,713	1	1	70,713
	Records & Information Mgmt Specialist III, II, I	2	2	133,972	2	2	133,972
	Portal & Content Specialist III, II, I	1	0	0	1	0	0
	Information & Network Security Specialist III, II, I	1	0	0	1	0	0
	Data Entry & Control Clerk III, II, I	1	1	28,812	1	1	28,812
	Allowances			1,242			1,864
	Total	**6**	**4**	**234,739**	**6**	**4**	**235,361**
	Allowances						
	Acting Allowance			1,242			1,864
				1,242			**1,864**
	Project Management						
	ICT Project Manager	1	0	0	1	0	0
	Database Systems Engineer III, II, I	1	0	0	1	0	0
	Information Systems Analyst III, II, I	2	1	66,986	2	1	66,986
	Total	**4**	**1**	**66,986**	**4**	**1**	**66,986**

ESTIMATES 2011 - 2012
RECURRENT EXPENDITURE
STAFF POSITIONS

22: MINISTRY OF THE PUBLIC SERVICE AND HUMAN RESOURCE DEV

PROGRAMME	STAFF POSITIONS	2010-2011			2011 - 2012		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Community Access Programme						
	ICT Officer III, II, I	2	0	0	2	0	0
	ICT Technician III, II, I	3	0	0	3	0	0
	Receptionist III, II, I	3	0	0	3	0	0
	Total	**8**	**0**	**0**	**8**	**0**	**0**
	Programme Total	**22**	**8**	**443,638**	**22**	**8**	**471,489**
	AGENCY TOTAL	**99**	**65**	**3,209,485**	**99**	**65**	**3,266,443**

ESTIMATES 2011/2012

MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	Agency Administration	1,871,623	1,794,126	1,750,007	1,653,920
02	Crown Prosecution Service	2,245,954	1,921,885	1,930,682	1,622,840
03	Eastern Caribbean Supreme Court	1,997,078	1,900,013	1,897,937	1,789,382
04	Supreme Court	2,760,299	2,425,317	2,486,967	2,666,841
05	District Court	3,984,135	3,786,683	3,785,474	3,710,286
07	Forensic Science Services	1,375,711	1,001,080	969,502	600,720
10	Community Action Prog. for Safety	201,780	283,286	283,286	259,706
11	CAT Reporting Unit	482,327	392,998	392,998	401,889
12	Attorney General's Chambers	3,876,093	3,981,834	2,977,048	3,295,792
	Total Agency Expenditure	**18,795,000**	**17,487,222**	**16,473,900**	**16,001,376**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
01	**Agency Administration**			
001	Main Office	384,509	320,891	375,292
002	Budgeting & Finance	461,379	461,571	238,540
003	General Support Services	1,025,735	1,011,665	1,040,088
	Total Programme Expenditure	**1,871,623**	**1,794,126**	**1,653,920**
02	**Crown Prosecution Service**			
001	Office of the Director of Public Prosecution	1,798,394	1,502,882	1,276,962
002	Crown Prosecution Service (2nd Dist.)	447,560	419,003	345,878
	Total Programme Expenditure	**2,245,954**	**1,921,885**	**1,622,840**
03	**Eastern Caribbean Supreme Court**			
001	Court of Appeal	1,997,078	1,900,013	1,789,382
	Total Programme Expenditure	**1,997,078**	**1,900,013**	**1,789,382**
04	**Supreme Court**			
001	Administration	422,610	393,540	387,081
002	Registry	1,289,921	1,367,085	1,475,041
003	Civil Status	573,923	402,911	447,496
004	Criminal Division	473,845	261,781	357,223
	Total Programme Expenditure	**2,760,299**	**2,425,317**	**2,666,841**
05	**District Court**			
001	Administration	463,004	434,672	250,306
002	First District Court	936,459	968,822	1,216,891
003	Family Court	1,139,795	1,135,647	1,136,967
004	Second District Court	812,419	762,495	785,912
005	Night Court	372,336	293,323	253,743
006	Legal Aid	260,122	191,724	66,468
	Total Programme Expenditure	**3,984,135**	**3,786,683**	**3,710,286**

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
07	**Forensic Science Services**			
001	Forensic Services Unit	1,375,711	1,001,080	600,720
	Total Programme Expenditure	**1,375,711**	**1,001,080**	**600,720**
10	**Community Action Prog. for Safety**			
001	Community Action Programme for Safety	201,780	283,286	259,706
	Total Programme Expenditure	**201,780**	**283,286**	**259,706**
11	**CAT Reporting Unit**			
001	Court Reporting Unit	482,327	392,998	401,889
	Total Programme Expenditure	**482,327**	**392,998**	**401,889**
12	**Attorney General's Chambers**			
001	Administration	2,250,765	2,676,582	1,928,183
002	Legal Services	1,234,294	971,888	1,000,633
003	Registry of Companies & Intellectual Property	391,034	333,365	366,976
	Total Programme Expenditure	**3,876,093**	**3,981,834**	**3,295,792**
	TOTAL AGENCY EXPENDITURE	**18,795,000**	**17,487,222**	**16,001,376**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2011-2012 $	Revised 2010-2011 $	Approved 2010-2011 $	2009-2010 $
01	**Agency Administration**				
101	Personal Emoluments	944,229	881,340	881,340	699,447
102	Wages	8,611	11,040	11,040	8,019
105	Travel and Subsistence	24,630	23,500	23,500	25,246
108	Training	5,000	2,500	5,000	616
109	Office and General Expense	12,000	12,616	11,838	25,866
110	Supplies and Materials	8,000	9,528	9,528	21,516
113	Utilities	47,293	52,228	44,128	45,354
115	Communication	92,604	71,561	33,888	111,916
116	Operating and Maintenance Service	67,456	67,925	67,925	36,697
117	Rental of Property	660,000	660,000	660,000	660,000
118	Hire of Equipment and Transport	0	0	0	810
137	Insurance	1,800	1,888	1,820	1,807
139	Miscellaneous	0	0	0	16,626
	Total Programme Expenditure	**1,871,623**	**1,794,126**	**1,750,007**	**1,653,920**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ESTIMATES Approved 2010-2011 $	ACTUAL 2009-2010 $
02	**Crown Prosecution Service**				
101	Personal Emoluments	1,087,529	857,976	857,976	821,713
102	Wages	11,812	11,040	11,040	15,337
105	Travel and Subsistence	311,004	190,063	235,236	140,664
108	Training	5,000	10,000	10,000	19,940
109	Office and General Expense	92,253	98,003	98,003	58,174
110	Supplies and Materials	6,003	4,530	4,530	0
113	Utilities	96,925	98,919	98,919	90,045
115	Communication	129,500	140,591	99,957	147,452
116	Operating and Maintenance Service	86,544	85,633	74,157	66,614
117	Rental of Property	354,684	354,864	354,864	226,328
118	Hire of Equipment and Transport	700	1,000	1,000	3,600
125	Rewards, Compensation and Incentives	20,000	41,000	20,000	19,954
132	Professional and Consultancy Services	44,000	28,266	65,000	13,018
	Total Programme Expenditure	**2,245,954**	**1,921,885**	**1,930,682**	**1,622,840**
03	**Eastern Caribbean Supreme Court**				
116	Operating and Maintenance Service	7,400	9,801	9,801	940
120	Grants and Contributions	1,982,178	1,882,178	1,882,178	1,782,484
137	Insurance	7,500	8,034	5,958	5,958
	Total Programme Expenditure	**1,997,078**	**1,900,013**	**1,897,937**	**1,789,382**

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
04	**Supreme Court**				
101	Personal Emoluments	1,703,083	1,342,559	1,342,559	1,403,640
102	Wages	69,517	67,735	67,735	83,542
105	Travel and Subsistence	252,824	189,548	179,548	295,317
108	Training	6,000	3,600	3,500	56
109	Office and General Expense	33,682	29,780	28,763	62,470
110	Supplies and Materials	25,500	16,388	15,745	24,864
113	Utilities	242,500	297,141	267,141	254,543
115	Communication	52,611	72,941	62,941	55,102
116	Operating and Maintenance Service	221,659	255,412	338,722	299,122
117	Rental of Property	90,000	90,000	90,000	80,968
118	Hire of Equipment and Transport	650	1,170	1,270	2,675
125	Rewards, Compensation and Incentives	1,000	2,000	2,000	0
132	Professional and Consultancy Services	60,000	55,000	85,000	102,500
137	Insurance	1,273	2,043	2,043	2,043
	Total Programme Expenditure	**2,760,299**	**2,425,317**	**2,486,967**	**2,666,841**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2011-2012 $	Revised 2010-2011 $	Approved 2010-2011 $	2009-2010 $
05	**District Court**				
101	Personal Emoluments	2,164,427	2,185,475	2,131,470	2,209,789
102	Wages	100,247	99,418	99,418	58,451
105	Travel and Subsistence	362,982	299,417	295,344	303,562
108	Training	10,000	13,262	13,262	10,066
109	Office and General Expense	36,614	37,908	53,150	40,070
110	Supplies and Materials	32,170	34,715	34,715	32,095
113	Utilities	162,499	137,291	159,661	145,846
115	Communication	88,884	172,397	141,761	156,734
116	Operating and Maintenance Service	222,801	244,498	175,330	167,968
117	Rental of Property	535,200	490,681	559,668	559,668
118	Hire of Equipment and Transport	1,400	1,700	1,700	2,093
120	Grants and Contributions	260,122	0	0	0
125	Rewards, Compensation and Incentives	0	7,500	7,500	17,100
132	Professional and Consultancy Services	3,789	53,500	109,000	3,350
137	Insurance	3,000	3,495	3,495	3,495
139	Miscellaneous	0	5,426	0	0
	Total Programme Expenditure	**3,984,135**	**3,786,683**	**3,785,474**	**3,710,286**

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2011-2012 $	Revised 2010-2011 $	Approved 2010-2011 $	2009-2010 $
07	**Forensic Science Services**				
101	Personal Emoluments	435,994	190,993	190,993	180,452
102	Wages	27,016	23,779	25,920	7,223
105	Travel and Subsistence	22,740	20,316	20,316	13,680
108	Training	25,000	34,238	53,238	21,856
109	Office and General Expense	32,000	36,894	36,894	21,000
110	Supplies and Materials	124,347	125,582	125,582	121,826
113	Utilities	184,976	150,766	115,125	29,066
115	Communication	59,148	66,196	85,196	1,378
116	Operating and Maintenance Service	200,000	109,960	90,738	80,392
118	Hire of Equipment and Transport	0	0	0	1,250
132	Professional and Consultancy Services	214,000	195,000	176,000	122,597
137	Insurance	50,490	47,356	49,500	0
	Total Programme Expenditure	**1,375,711**	**1,001,080**	**969,502**	**600,720**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ESTIMATES Approved 2010-2011 $	ACTUAL 2009-2010 $
10	**Community Action Prog. for Safety**				
101	Personal Emoluments	59,041	134,641	134,641	140,335
102	Wages	5,741	5,520	5,520	0
105	Travel and Subsistence	9,480	8,004	8,004	8,004
108	Training	7,500	10,646	7,000	8,466
109	Office and General Expense	2,735	2,740	2,740	5,958
110	Supplies and Materials	6,920	6,684	6,684	4,412
113	Utilities	12,575	14,518	14,518	8,056
115	Communication	9,288	14,689	14,689	10,441
116	Operating and Maintenance Service	4,000	4,990	4,990	3,485
117	Rental of Property	60,000	60,000	60,000	60,000
125	Rewards, Compensation and Incentives	5,000	2,000	5,000	0
132	Professional and Consultancy Services	19,500	18,854	19,500	10,550
	Total Programme Expenditure	**201,780**	**283,286**	**283,286**	**259,706**
11	**CAT Reporting Unit**				
101	Personal Emoluments	415,691	334,549	334,549	359,553
102	Wages	5,741	5,520	5,520	5,660
109	Office and General Expense	6,780	7,780	7,780	5,754
110	Supplies and Materials	7,000	6,996	6,996	4,867
113	Utilities	23,381	15,094	15,094	12,967
115	Communication	14,734	13,609	13,609	12,199
116	Operating and Maintenance Service	9,000	9,450	9,450	890
	Total Programme Expenditure	**482,327**	**392,998**	**392,998**	**401,889**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2011-2012 $	Revised 2010-2011 $	Approved 2010-2011 $	2009-2010 $
12	**Attorney General's Chambers**				
101	Personal Emoluments	1,922,328	1,525,819	1,550,619	1,563,693
102	Wages	14,352	13,800	13,800	21,568
105	Travel and Subsistence	97,614	84,060	84,060	82,574
108	Training	8,000	8,000	8,000	12,177
109	Office and General Expense	28,116	24,758	24,758	50,296
110	Supplies and Materials	29,500	20,348	20,348	20,265
113	Utilities	69,006	63,401	63,401	98,633
115	Communication	59,720	45,513	45,513	48,783
116	Operating and Maintenance Service	68,000	67,934	67,934	62,205
118	Hire of Equipment and Transport	0	2,530	2,530	2,960
120	Grants and Contributions	1,101,779	682,085	682,085	682,085
125	Rewards, Compensation and Incentives	174,000	764,626	88,000	124,577
132	Professional and Consultancy Services	300,000	671,760	318,800	522,299
137	Insurance	3,678	7,200	7,200	3,678
	Total Programme Expenditure	**3,876,093**	**3,981,834**	**2,977,048**	**3,295,792**
	TOTAL AGENCY EXPENDITURE	**18,795,000**	**17,487,222**	**16,473,900**	**16,001,376**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Main Office**			
101	Personal Emoluments	364,181	301,324	354,040
105	Travel and Subsistence	17,484	16,723	18,408
115	Communication	2,844	2,844	2,844
Total Activity Expenditure		**384,509**	**320,891**	**375,292**
Activity: 002	**Budgeting & Finance**			
101	Personal Emoluments	452,233	454,794	231,702
105	Travel and Subsistence	7,146	6,777	6,838
108	Training	2,000	0	0
Total Activity Expenditure		**461,379**	**461,571**	**238,540**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**General Support Services**			
101	Personal Emoluments	127,815	125,223	113,705
102	Wages	8,611	11,040	8,019
108	Training	3,000	2,500	616
109	Office and General Expense	12,000	12,616	25,866
110	Supplies and Materials	8,000	9,528	21,516
113	Utilities	47,293	52,228	45,354
115	Communication	89,760	68,717	109,072
116	Operating and Maintenance Service	67,456	67,925	36,697
117	Rental of Property	660,000	660,000	660,000
118	Hire of Equipment and Transport	0	0	810
137	Insurance	1,800	1,888	1,807
139	Miscellaneous	0	0	16,626
Total Activity Expenditure		**1,025,735**	**1,011,665**	**1,040,088**
TOTAL PROGRAMME EXPENDITURE		**1,871,623**	**1,794,126**	**1,653,920**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Crown Prosecution Service

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Office of the Director of Public Prosecution**			
101	Personal Emoluments	899,503	669,950	658,608
102	Wages	5,741	5,520	9,676
105	Travel and Subsistence	192,552	97,778	85,752
108	Training	5,000	10,000	19,940
109	Office and General Expense	72,169	90,485	54,755
110	Supplies and Materials	6,003	4,530	0
113	Utilities	78,479	78,912	73,181
115	Communication	93,547	93,852	96,802
116	Operating and Maintenance Service	50,016	50,725	39,346
117	Rental of Property	330,684	330,864	202,328
118	Hire of Equipment and Transport	700	1,000	3,600
125	Rewards, Compensation and Incentives	20,000	41,000	19,954
132	Professional and Consultancy Services	44,000	28,266	13,018
Total Activity Expenditure		**1,798,394**	**1,502,882**	**1,276,962**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Crown Prosecution Service

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 002	**Crown Prosecution Service (2nd Dist.)**			
101	Personal Emoluments	188,026	188,026	163,105
102	Wages	6,071	5,520	5,660
105	Travel and Subsistence	118,452	92,285	54,912
109	Office and General Expense	20,084	7,518	3,419
113	Utilities	18,446	20,007	16,864
115	Communication	35,953	46,739	50,650
116	Operating and Maintenance Service	36,528	34,908	27,268
117	Rental of Property	24,000	24,000	24,000
Total Activity Expenditure		**447,560**	**419,003**	**345,878**
TOTAL PROGRAMME EXPENDITURE		**2,245,954**	**1,921,885**	**1,622,840**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Eastern Caribbean Supreme Court

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Court of Appeal**			
116	Operating and Maintenance Service	7,400	9,801	940
120	Grants and Contributions	1,982,178	1,882,178	1,782,484
137	Insurance	7,500	8,034	5,958
Total Activity Expenditure		**1,997,078**	**1,900,013**	**1,789,382**
TOTAL PROGRAMME EXPENDITURE		**1,997,078**	**1,900,013**	**1,789,382**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Supreme Court

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Administration**			
101	Personal Emoluments	405,333	377,739	369,063
105	Travel and Subsistence	15,888	14,412	15,812
115	Communication	1,389	1,389	2,206
Total Activity Expenditure		**422,610**	**393,540**	**387,081**
Activity: 002	**Registry**			
101	Personal Emoluments	679,423	655,977	751,193
102	Wages	63,776	62,215	83,265
105	Travel and Subsistence	29,052	24,552	27,002
108	Training	6,000	3,600	56
109	Office and General Expense	18,564	12,399	45,958
110	Supplies and Materials	12,000	6,575	15,319
113	Utilities	142,500	227,585	169,596
115	Communication	31,055	50,279	30,258
116	Operating and Maintenance Service	154,628	173,690	164,209
117	Rental of Property	90,000	90,000	80,968
118	Hire of Equipment and Transport	650	1,170	2,675
125	Rewards, Compensation and Incentives	1,000	2,000	0
132	Professional and Consultancy Services	60,000	55,000	102,500
137	Insurance	1,273	2,043	2,043
Total Activity Expenditure		**1,289,921**	**1,367,085**	**1,475,041**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Supreme Court

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**Civil Status**			
101	Personal Emoluments	385,970	232,272	208,478
109	Office and General Expense	10,000	11,101	15,149
110	Supplies and Materials	5,500	3,143	2,282
113	Utilities	100,000	69,556	82,712
115	Communication	11,422	12,387	8,418
116	Operating and Maintenance Service	61,031	74,452	130,457
Total Activity Expenditure		**573,923**	**402,911**	**447,496**
Activity: 004	**Criminal Division**			
101	Personal Emoluments	232,357	76,571	74,906
102	Wages	5,741	5,520	277
105	Travel and Subsistence	207,884	150,584	252,503
109	Office and General Expense	5,118	6,280	1,363
110	Supplies and Materials	8,000	6,670	7,263
113	Utilities	0	0	2,234
115	Communication	8,745	8,886	14,220
116	Operating and Maintenance Service	6,000	7,270	4,457
Total Activity Expenditure		**473,845**	**261,781**	**357,223**
TOTAL PROGRAMME EXPENDITURE		**2,760,299**	**2,425,317**	**2,666,841**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 05 District Court

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Administration**			
101	Personal Emoluments	452,426	424,832	241,006
105	Travel and Subsistence	9,480	8,742	8,202
115	Communication	1,098	1,098	1,098
Total Activity Expenditure		**463,004**	**434,672**	**250,306**
Activity: 002	**First District Court**			
101	Personal Emoluments	583,045	583,045	900,141
102	Wages	34,447	34,557	35,117
105	Travel and Subsistence	113,256	110,340	102,490
108	Training	3,000	3,262	6,907
109	Office and General Expense	16,000	16,204	10,853
110	Supplies and Materials	11,500	12,481	11,754
113	Utilities	66,745	44,402	48,438
115	Communication	33,477	70,108	63,520
116	Operating and Maintenance Service	70,500	71,497	15,176
118	Hire of Equipment and Transport	700	1,000	2,043
125	Rewards, Compensation and Incentives	0	7,500	17,100
132	Professional and Consultancy Services	3,789	9,000	3,350
139	Miscellaneous	0	5,426	0
Total Activity Expenditure		**936,459**	**968,822**	**1,216,891**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 05 District Court

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**Family Court**			
101	Personal Emoluments	551,683	549,229	611,371
102	Wages	23,271	22,829	22,390
105	Travel and Subsistence	95,634	68,958	62,396
108	Training	4,000	10,000	3,158
109	Office and General Expense	7,500	8,395	14,961
110	Supplies and Materials	12,500	14,064	11,950
113	Utilities	38,613	37,679	46,806
115	Communication	33,097	55,836	49,742
116	Operating and Maintenance Service	60,997	62,157	8,193
117	Rental of Property	312,000	306,000	306,000
118	Hire of Equipment and Transport	500	500	0
Total Activity Expenditure		**1,139,795**	**1,135,647**	**1,136,967**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 05 District Court

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 004	**Second District Court**			
101	Personal Emoluments	424,573	424,936	416,932
102	Wages	36,788	36,512	0
105	Travel and Subsistence	133,776	97,476	128,558
108	Training	3,000	0	0
109	Office and General Expense	8,424	3,398	8,208
110	Supplies and Materials	4,000	4,000	4,752
113	Utilities	28,341	32,302	20,020
115	Communication	20,921	42,207	42,325
116	Operating and Maintenance Service	80,396	85,464	129,068
117	Rental of Property	72,000	36,000	36,000
118	Hire of Equipment and Transport	200	200	50
Total Activity Expenditure		**812,419**	**762,495**	**785,912**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 05 District Court

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 005	**Night Court**			
101	Personal Emoluments	152,700	149,428	40,338
102	Wages	5,741	5,520	943
105	Travel and Subsistence	10,836	9,828	1,916
109	Office and General Expense	4,690	2,690	6,049
110	Supplies and Materials	4,170	4,170	3,639
113	Utilities	28,800	13,308	30,583
115	Communication	291	291	49
116	Operating and Maintenance Service	10,908	22,380	15,531
117	Rental of Property	151,200	82,213	151,200
137	Insurance	3,000	3,495	3,495
Total Activity Expenditure		**372,336**	**293,323**	**253,743**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 05 District Court

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 006	**Legal Aid**			
101	Personal Emoluments	0	54,005	0
105	Travel and Subsistence	0	4,073	0
109	Office and General Expense	0	7,221	0
113	Utilities	0	9,600	0
115	Communication	0	2,857	0
116	Operating and Maintenance Service	0	3,000	0
117	Rental of Property	0	66,468	66,468
120	Grants and Contributions	260,122	0	0
132	Professional and Consultancy Services	0	44,500	0
Total Activity Expenditure		**260,122**	**191,724**	**66,468**
TOTAL PROGRAMME EXPENDITURE		**3,984,135**	**3,786,683**	**3,710,286**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Forensic Science Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Forensic Services Unit**			
101	Personal Emoluments	435,994	190,993	180,452
102	Wages	27,016	23,779	7,223
105	Travel and Subsistence	22,740	20,316	13,680
108	Training	25,000	34,238	21,856
109	Office and General Expense	32,000	36,894	21,000
110	Supplies and Materials	124,347	125,582	121,826
113	Utilities	184,976	150,766	29,066
115	Communication	59,148	66,196	1,378
116	Operating and Maintenance Service	200,000	109,960	80,392
118	Hire of Equipment and Transport	0	0	1,250
132	Professional and Consultancy Services	214,000	195,000	122,597
137	Insurance	50,490	47,356	0
Total Activity Expenditure		**1,375,711**	**1,001,080**	**600,720**
TOTAL PROGRAMME EXPENDITURE		**1,375,711**	**1,001,080**	**600,720**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Community Action Prog. for Safety

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Community Action Programme for Safety**			
101	Personal Emoluments	59,041	134,641	140,335
102	Wages	5,741	5,520	0
105	Travel and Subsistence	9,480	8,004	8,004
108	Training	7,500	10,646	8,466
109	Office and General Expense	2,735	2,740	5,958
110	Supplies and Materials	6,920	6,684	4,412
113	Utilities	12,575	14,518	8,056
115	Communication	9,288	14,689	10,441
116	Operating and Maintenance Service	4,000	4,990	3,485
117	Rental of Property	60,000	60,000	60,000
125	Rewards, Compensation and Incentives	5,000	2,000	0
132	Professional and Consultancy Services	19,500	18,854	10,550
Total Activity Expenditure		**201,780**	**283,286**	**259,706**
TOTAL PROGRAMME EXPENDITURE		**201,780**	**283,286**	**259,706**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 11 CAT Reporting Unit

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Court Reporting Unit**			
101	Personal Emoluments	415,691	334,549	359,553
102	Wages	5,741	5,520	5,660
109	Office and General Expense	6,780	7,780	5,754
110	Supplies and Materials	7,000	6,996	4,867
113	Utilities	23,381	15,094	12,967
115	Communication	14,734	13,609	12,199
116	Operating and Maintenance Service	9,000	9,450	890
Total Activity Expenditure		**482,327**	**392,998**	**401,889**
TOTAL PROGRAMME EXPENDITURE		**482,327**	**392,998**	**401,889**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Attorney General's Chambers

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Administration**			
101	Personal Emoluments	449,478	383,220	397,940
102	Wages	5,741	5,520	5,832
105	Travel and Subsistence	20,004	13,596	15,335
108	Training	4,000	3,000	11,387
109	Office and General Expense	23,000	17,960	32,342
110	Supplies and Materials	20,500	10,550	10,793
113	Utilities	34,844	17,026	59,688
115	Communication	53,741	39,825	42,395
116	Operating and Maintenance Service	60,000	57,684	16,873
118	Hire of Equipment and Transport	0	2,530	2,960
120	Grants and Contributions	1,101,779	682,085	682,085
125	Rewards, Compensation and Incentives	174,000	764,626	124,577
132	Professional and Consultancy Services	300,000	671,760	522,299
137	Insurance	3,678	7,200	3,678
Total Activity Expenditure		**2,250,765**	**2,676,582**	**1,928,183**
Activity: 002	**Legal Services**			
101	Personal Emoluments	1,167,295	904,031	933,705
105	Travel and Subsistence	61,602	62,460	60,831
115	Communication	5,397	5,397	6,097
Total Activity Expenditure		**1,234,294**	**971,888**	**1,000,633**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Attorney General's Chambers

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**Registry of Companies & Intellectual Property**			
101	Personal Emoluments	305,555	238,569	232,048
102	Wages	8,611	8,280	15,736
105	Travel and Subsistence	16,008	8,004	6,408
108	Training	4,000	5,000	790
109	Office and General Expense	5,116	6,798	17,954
110	Supplies and Materials	9,000	9,798	9,471
113	Utilities	34,162	46,375	38,945
115	Communication	582	291	291
116	Operating and Maintenance Service	8,000	10,250	45,332
Total Activity Expenditure		**391,034**	**333,365**	**366,976**
TOTAL PROGRAMME EXPENDITURE		**3,876,093**	**3,981,834**	**3,295,792**
TOTAL AGENCY EXPENDITURE		**18,795,000**	**17,487,222**	**16,001,376**

35: MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME	STAFF POSITIONS	2010 - 2011			2011 - 2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Agency Administration	**Main Office**						
	Permanent Secretary	1	1	86,400	1	1	117,936
	Deputy Permanent Secretary	1	1	75,600	1	1	103,194
	Assistant Secretary	1	1	63,260			
	Human Resource Officer III				1	1	66,987
	Administrative Assistant	1	0	0	1	0	0
	Secretary IV, III, II, I	2	2	65,804	2	2	65,804
	Director, Legal Aid	1	0	0	1	0	0
	Allowances			10,260			10,260
	Total	**7**	**5**	**301,324**	**7**	**5**	**364,181**
	Allowances						
	Entertainment Allowance			10,260			10,260
				10,260			**10,260**
	Budgeting & Finance						
	Financial Analyst	1	1	76,439	1	1	74,621
	Accountant l	1	1	52,080	1	1	52,080
	Assistant Accountant II, I	3	3	113,795	3	3	113,795
	Accounts Clerk III, II, I	9	9	202,413	9	9	202,413
	Allowances			10,067			9,324
	Total	**14**	**14**	**454,794**	**14**	**14**	**452,233**
	Allowances						
	Acting allowance			4,517			3,774
	Meal Allowance			5,550			5,550
				10,067			**9,324**
	General Support Services						
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Clerk III, II, I	2	2	39,992	2	2	39,992
	Receptionist III, II, I	1	1	19,360	1	1	19,360
	Office Assistant/Driver	1	1	18,269	1	1	18,269
	Allowances			3,520			6,112
	Total	**5**	**5**	**125,223**	**5**	**5**	**127,815**
	Allowances						
	Acting Allowance			3,000			5,592
	Meal allowance			520			520
				3,520			**6,112**
	Programme Total	**26**	**24**	**881,341**	**26**	**24**	**944,229**
Crown Prosecution Service	**Office of the Director of Public Prosecutions**						
	Director of Public Prosecutions	1	1	86,400	1	1	117,936
	Dep. Director of Public Prosecutions	1	1	75,600	1	1	103,194
	Crown Counsel IV, III, II, I	6	2	136,426	6	4	281,760
	Senior Administrative Secretary	1	1	48,081	1	1	48,081
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Secretary IV, III, II, I	2	2	50,353	2	2	50,353
	Process Server	2	2	50,353	2	2	50,353
	Clerk III, II, I	1	1	18,269	1	1	18,269
	Clerk/Typist	2	2	36,538	2	2	36,538
	Receptionist II	1	1	14,815	1	1	14,815
	Office Assistant	1	1	16,451	1	1	17,542
	Allowances			92,582			116,580
	Total	**19**	**15**	**669,950**	**19**	**17**	**899,503**

35: MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME	STAFF POSITIONS	2010 - 2011 APPROVED #	2010 - 2011 FUNDED #	2010 - 2011 FUNDED $	2011 - 2012 APPROVED #	2011 - 2012 FUNDED #	2011 - 2012 FUNDED $
	Allowance						
	Special Allowance			9,600			9,600
	Acting Allowance			1,100			1,100
	Legal Officer Allowance			72,000			96,000
	Entertainment Allowance			9,542			9,540
	Meal Allowance			340			340
				92,582			**116,580**
Crown Prosecution Service	**Crown Prosecution Service**						
	2nd District						
	Crown Counsel IV, III, II, I	2	1	66,986	2	1	66,986
	Secretary IV, III, II, I	1	1	25,177	1	1	25,177
	Process Server (Bailiff)	2	2	50,353	2	2	50,353
	Clerk III, II, I	1	1	18,269	1	1	18,269
	Office Assistant	1	1	11,361	1	1	11,361
	Allowances			15,880			15,880
	Total	**7**	**6**	**188,026**	**7**	**6**	**188,026**
	Allowance						
	Acting Allowance			2,360			2,360
	Meal Allowance			1,520			1,520
	Legal Officer Allowance			12,000			12,000
				15,880			**15,880**
	Programme Total	**26**	**21**	**857,976**	**26**	**23**	**1,087,529**
Supreme Court	**Administration**						
	Registrar	1	1	75,600	1	1	103,194
	Deputy Registrar	1	1	73,167	1	1	73,167
	Court Administrator II, I	1	1	63,260	1	1	63,260
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Secretary, Disciplinary Committee	1	1	36,992	1	1	36,992
	Allowances			47,646			47,646
	Total	**6**	**6**	**377,739**	**6**	**6**	**405,333**
	Allowances						
	Acting Allowance			2,584			2,584
	Legal Officer Allowance			42,000			42,000
	Entertainment allowance			3,062			3,062
				47,646			**47,646**
	Registry						
	Clerk of Court III, II, I	4	4	131,336	4	4	131,336
	Administrative Secretary	1	0	0	1	0	0
	Executive Officer	2	2	65,805	2	2	65,805
	Secretary IV, III, II, I	2	2	65,805	2	2	65,805
	Clerk III, II, I	6	6	111,954	6	6	111,954
	Clerk/Typist	2	1	19,792	2	2	36,538
	Library Assistant II, I	1	1	18,269	1	1	18,269
	Bailiff	2	2	50,353	2	2	50,353
	Office Assistant	1	1	14,815	1	1	14,815
	Vault Attendant II, I	2	2	26,176	2	2	29,629
	Court Interpreter	2	2	50,353	2	2	50,353
	Receptionist III, II, I	1	1	22,223	1	1	14,815
	Allowances			79,096			89,751
	Total	**26**	**24**	**655,977**	**26**	**25**	**679,423**

35: MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME	STAFF POSITIONS	2010 - 2011 APPROVED #	2010 - 2011 FUNDED #	2010 - 2011 FUNDED $	2011 - 2012 APPROVED #	2011 - 2012 FUNDED #	2011 - 2012 FUNDED $
	Allowances						
	Acting Allowance			7,516			15,171
	Special Allowance			60,480			63,480
	House Allowance			9,600			9,600
	Meal Allowance			1,500			1,500
				79,096			**89,751**
	Civil Status						
	Manager	0	0	0	1	1	66,986
	Senior Executive Officer	1	1	46,990	1	1	46,990
	Executive Officer	1	1	36,083	1	1	36,083
	Clerk III, II, I	6	6	119,975	6	6	126,882
	Clerk/Typist	3	2	27,404	3	3	54,812
	Verifier	2	0	0	2	2	50,353
	Allowances			1,820			3,864
	Total	**13**	**10**	**232,272**	**13**	**13**	**385,970**
	Allowances						
	Acting Allowance			1,320			3,364
	Meal allowance			500			500
				1,820			**3,864**
Supreme Court	**Criminal Division**						
	Manager III, II, I	1	0	0	1	1	66,986
	Case Manager III, II, I	2	0	0	2	2	81,075
	Secretary IV, II, II, I	1	1	25,177	1	1	32,902
	Bailiff I	2	1	25,177	2	1	25,177
	Clerk of Court	1	1	25,177	1	1	25,177
	Allowances			1,040			1,040
	Total	**7**	**3**	**76,571**	**7**	**6**	**232,357**
	Allowances						
	Acting Allowance			150			150
	Meal Allowance			890			890
				1,040			**1,040**
	Programme Total	**52**	**43**	**1,342,559**	**52**	**50**	**1,703,083**
District Court	**Administration**						
	Senior Magistrate	1	1	75,600	1	1	103,194
	Court Administrator II, I	1	1	56,079	1	1	56,079
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Clerk III, II, I	5	5	111,340	5	5	111,340
	Secretary IV, III, II, I	1	1	32,902	1	1	32,902
	Clerk/Typist	3	3	57,534	3	3	57,534
	Receptionist III, II, I	1	1	14,815	1	1	14,815
	Allowances			32,480			32,480
	Total	**13**	**13**	**424,832**	**13**	**13**	**452,426**
	Allowances						
	Acting Allowance			1,200			1,200
	Entertainment Allowance			3,780			3,780
	Legal Officer Allowance			24,000			24,000
	Meal Allowance			3,500			3,500
				32,480			**32,480**

35: MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME	STAFF POSITIONS	2010 - 2011 APPROVED #	2010 - 2011 FUNDED #	2010 - 2011 FUNDED $	2011 - 2012 APPROVED #	2011 - 2012 FUNDED #	2011 - 2012 FUNDED $
	First District Court						
	Magistrate II, I	4	4	303,936	4	4	303,936
	Court Interpreter	5	5	128,610	5	5	128,610
	Bailiff	3	3	75,530	3	3	75,530
	Allowances			74,969			74,969
	Total	**12**	**12**	**583,045**	**12**	**12**	**583,045**
	Allowances						
	Acting Allowance			2,719			2,719
	Meal Allowance			250			250
	Legal Officer Allowance			72,000			72,000
				74,969			**74,969**
	Family Court						
	Magistrate II, I	1	1	74,621	1	1	74,621
	Director of Family Court	1	1	66,986	1	1	66,986
	Clerk of Court III, II, I	2	2	73,257	2	2	73,257
	Intake Counsellor	1	1	59,533	1	1	61,987
	Social Worker	3	3	104,160	3	3	104,160
	Executive Officer	1	1	32,902	1	1	32,902
	Bailiff	1	1	25,177	1	1	25,177
	Clerk III, II, I	2	2	43,445	2	2	43,445
	Clerk/typist	2	2	36,538	2	2	36,538
	Allowances			32,610			32,610
	Total	**14**	**14**	**549,229**	**14**	**14**	**551,683**
	Allowances						
	Legal Officer Allowance			18,000			18,000
	Acting Allowance			12,060			12,060
	Meal Allowance			2,550			2,550
				32,610			**32,610**
District Court	**Second District Court**						
	Magistrate II, I	2	2	151,059	2	2	149,605
	Executive Officer	1	1	36,083	1	1	36,083
	Clerk III, II, I	3	3	71,349	3	3	71,349
	Bailiff	3	3	79,892	3	3	80,983
	Court Interpreter	2	2	50,353	2	2	50,353
	Allowances			36,200			36,200
	Total	**11**	**11**	**424,936**	**11**	**11**	**424,573**
	Allowances						
	Meal Allowance			200			200
	Legal Officers Allowance			36,000			36,000
				36,200			**36,200**
	Night Court						
	Magistrate I	1	1	73,167	1	1	76,439
	Clerk of Court	1	1	25,177	1	1	25,177
	Clerk/Typist	1	1	18,269	1	1	18,269
	Driver	1	1	14,815	1	1	14,815
	Allowances			18,000			18,000
	Total	**4**	**4**	**149,428**	**4**	**4**	**152,700**
	Allowances						
	Legal Officer Allowance			18,000			18,000
				18,000			**18,000**
	Programme Total	**54**	**54**	**2,131,469**	**54**	**54**	**2,164,427**

35: MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME	STAFF POSITIONS	2010 - 2011 APPROVED #	2010 - 2011 FUNDED #	2010 - 2011 FUNDED $	2011 - 2012 APPROVED #	2011 - 2012 FUNDED #	2011 - 2012 FUNDED $
Forensic Science Services	**Forensic Services Unit**						
	Director	1	1	75,600	1	1	103,194
	Senior Forensic Scientist III, II, I	2	0	0	2	1	70,712
	Forensic Scientist III,II,I	4	2	111,613	4	3	163,693
	Forensic Assistant III, II, I	3	0	0	3	2	43,444
	Secretary III, II, I	1	0	0	1	1	32,902
	Clerk/Typist	1	0	0	1	0	0
	Office Assistant II, I	1	0	0	1	1	18,269
	Allowances			3,780			3,780
	Total	**13**	**3**	**190,993**	**13**	**9**	**435,994**
	Allowances						
	Entertainment Allowance			3,780			3,780
				3,780			**3,780**
	Programme Total	**13**	**3**	**190,993**	**13**	**9**	**435,994**
Community Action Programme for Safety	**C. A. P. S.**						
	Chief Administrative Officer	1	1	75,600	1	0	0
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Officer Assistant/Driver	1	1	18,269	1	1	18,269
	Allowances			3,780			3,780
	Total	**3**	**3**	**134,641**	**3**	**2**	**59,041**
	Allowances						
	Entertainment Allowance			3,780			3,780
				3,780			**3,780**
	Programme Total	**3**	**3**	**134,641**	**3**	**2**	**59,041**
Computer Aided Transcription (CAT) Reporting Unit	**Court Reporting Unit**						
	Manager	1	1	63,260	1	1	63,260
	Court Reporter III, II, I	5	4	147,265	5	5	228,407
	Transcriptionist III, II, I	4	4	123,701	4	4	123,701
	Allowance			323			323
	Total	**10**	**9**	**334,549**	**10**	**10**	**415,691**
	Allowances						
	Acting Allowance			323			323
				323			**323**
	Programme Total	**10**	**9**	**334,549**	**10**	**10**	**415,691**

ESTIMATES 2011-2012
RECURRENT EXPENDITURE
STAFF POSITIONS

35: MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME	STAFF POSITIONS	2010 - 2011 APPROVED #	2010 - 2011 FUNDED #	2010 - 2011 FUNDED $	2011 - 2012 APPROVED #	2011 - 2012 FUNDED #	2011 - 2012 FUNDED $
Attorney General's	**Administration**						
	Attorney General	1	1	93,141	1	1	127,137
	Deputy Permanent Secretary	1	1	75,600	1	1	103,194
	Administrative Secretary	1	1	44,082	1	1	44,082
	Secretary IV, III, II, I	2	2	65,804	2	2	69,895
	Clerk III, II, I	1	1	25,177	1	1	25,177
	Clerk/Typist	1	1	18,269	1	1	18,269
	Receptionist III, II, I	1	1	21,723	1	1	21,723
	Office Assistant/Driver	1	1	18,269	1	1	18,269
	Allowances			21,155			21,732
	Total	**9**	**9**	**383,220**	**9**	**9**	**449,478**
	Allowances						
	Acting Allowance			1,863			1,912
	Entertainment Allowance			18,478			18,478
	Meal Allowance			814			1,342
				21,155			**21,732**
	Legal Services						
	Solicitor General	1	1	86,400	1	1	117,936
	Director of Legislative Drafting	1	0	0	1	1	103,194
	Senior Crown Counsel	2	2	151,200	2	2	206,388
	Deputy Director of Legislative Drafting	1	1	74,621	1	0	0
	Crown Counsel IV, III, II, I	6	4	287,849	6	5	354,835
	Legal Drafter III, II, I	1	0	0	1	0	0
	Secretary IV, III, II, I	5	5	160,421	5	5	168,602
	Allowances			168,340			216,340
	Total	**17**	**13**	**928,831**	**17**	**14**	**1,167,295**
	Allowances						
	Entertainment Allowance			12,140			12,140
	Legal Officers Allowance			156,000			204,000
	Meal Allowance			200			200
				168,340			**216,340**
	Registry of Companies and Intellectual Property						
	Registrar	1	0	74,621	1	1	74,621
	Deputy Registrar	1	0	0	1	1	66,986
	Assistant Registrar	1	1	46,990	1	1	46,990
	Secretary IV, III, II, I	1	1	25,177	1	1	25,177
	Clerk/Typist	1	1	18,269	1	1	18,269
	Clerk III, II, I	1	1	25,177	1	1	25,177
	Vault Attendant II, I	1	1	14,815	1	1	14,815
	Office Assistant II, I	1	1	14,815	1	1	14,815
	Allowances			18,705			18,705
	Total	**8**	**6**	**238,569**	**8**	**8**	**305,555**
	Allowances						
	Meal Allowance			705			705
	Legal Officers Allowance			18,000			18,000
				18,705			**18,705**
	Programme Total	**34**	**28**	**1,550,619**	**34**	**31**	**1,922,328**
	AGENCY TOTAL	**218**	**185**	**7,424,146**	**219**	**204**	**8,732,322**

ESTIMATES 2011/2012

MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	Agency Administration	1,206,724	1,169,223	1,151,023	1,151,731
02	Fire Service	18,081,230	17,666,894	17,461,194	16,701,053
03	Correctional Facility	11,685,175	10,808,124	10,661,624	9,817,136
05	Probation & Parole Services	913,012	853,811	922,011	737,467
07	Police	64,794,359	61,702,426	59,821,148	54,385,179
	Total Agency Expenditure	**96,680,500**	**92,200,478**	**90,017,000**	**82,792,566**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
01	**Agency Administration**			
001	Main Office	520,836	473,583	460,123
002	Budgeting & Finance	177,172	178,742	209,932
003	General Support Services	433,433	445,070	406,633
005	Citizenship	75,283	71,828	75,043
	Total Programme Expenditure	**1,206,724**	**1,169,223**	**1,151,731**
02	**Fire Service**			
001	Programme Administration	3,655,985	3,821,223	3,006,620
002	Fire Prevention	499,179	462,004	424,271
003	Engineering	415,485	519,313	376,232
004	Operations Response - Northern Division	6,911,523	6,777,782	7,299,844
005	Auxiliary Services	100,945	2,500	2,773
006	Operations Response - Southern Division	6,498,113	6,084,072	5,591,313
	Total Programme Expenditure	**18,081,230**	**17,666,894**	**16,701,053**
03	**Correctional Facility**			
001	Programme Administration	2,405,329	1,948,503	2,545,938
002	Custodial	5,141,997	4,903,518	5,470,856
003	Rehabilitation	965,892	949,081	822,609
004	Operations	3,171,957	3,007,022	977,733
	Total Programme Expenditure	**11,685,175**	**10,808,124**	**9,817,136**
05	**Probation & Parole Services**			
001	Probation and Parole Services	913,012	853,811	737,467
	Total Programme Expenditure	**913,012**	**853,811**	**737,467**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
07	**Police**			
001	Programme Administration	17,976,773	17,519,945	16,373,689
002	C.I.D.	2,600,768	2,596,325	2,338,234
003	Special Services Unit - S. S. U.	4,095,752	3,936,024	3,728,731
004	Special Branch	925,274	921,637	674,732
005	Police Garage	127,011	119,007	112,715
006	Police Band	1,649,650	1,657,370	1,287,179
007	Marine Unit	2,917,170	2,573,780	2,185,388
008	Drug Unit	1,578,238	1,289,864	1,190,834
009	Community Relations Branch	502,827	311,866	241,221
010	Immigration Department	2,306,750	2,255,213	1,758,686
011	Traffic Department	1,445,657	1,386,531	1,104,913
012	Prosecution Unit	703,595	703,595	608,765
013	Auxiliary Unit	5,568,877	5,368,877	4,943,367
014	Training School	494,918	499,006	357,183
015	Northern Division	10,122,838	9,885,959	7,764,311
016	Southern Division	6,245,244	6,180,839	4,923,828
017	Rangers & Rapid Response Unit	2,495,323	1,492,711	1,367,722
022	Corporate Services	276,865	276,865	185,843
023	Professional Standards Unit	346,895	346,895	312,796
024	Information Technology & Communications Unit	714,456	734,000	1,639,707
025	Vulnerable Persons Unit	421,509	362,346	297,383
026	Public Relations	93,904	93,904	86,811
027	Criminal Records Office	428,522	438,416	304,631
028	Central Intelligence Unit	755,543	751,450	596,510
	Total Programme Expenditure	**64,794,359**	**61,702,426**	**54,385,179**
	TOTAL AGENCY EXPENDITURE	**96,680,500**	**92,200,478**	**82,792,566**

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2011-2012 $	Revised 2010-2011 $	Approved 2010-2011 $	2009-2010 $
01	**Agency Administration**				
101	Personal Emoluments	891,659	830,876	830,876	866,029
102	Wages	6,116	8,287	8,287	5,528
105	Travel and Subsistence	35,000	44,200	50,000	35,355
108	Training	7,700	7,700	3,500	900
109	Office and General Expense	19,000	19,792	19,000	20,971
110	Supplies and Materials	6,507	13,507	6,507	6,836
113	Utilities	72,224	72,800	64,100	58,716
115	Communication	27,652	36,587	29,587	24,540
116	Operating and Maintenance Service	24,100	21,000	22,400	15,011
117	Rental of Property	1,000	500	1,000	2,228
120	Grants and Contributions	109,366	109,366	109,366	109,366
132	Professional and Consultancy Services	1,500	0	1,500	1,375
137	Insurance	4,900	4,608	4,900	4,877
	Total Programme Expenditure	**1,206,724**	**1,169,223**	**1,151,023**	**1,151,731**

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2011-2012 $	Revised 2010-2011 $	Approved 2010-2011 $	2009-2010 $
02	**Fire Service**				
101	Personal Emoluments	12,554,638	11,508,959	12,150,634	11,345,026
102	Wages	213,307	398,147	175,864	131,360
105	Travel and Subsistence	294,845	287,114	294,845	256,976
108	Training	159,580	353,996	354,838	145,091
109	Office and General Expense	323,000	360,807	323,000	428,055
110	Supplies and Materials	110,000	89,887	89,887	87,214
113	Utilities	375,423	428,622	200,500	179,926
114	Tools and Instruments	25,000	23,000	25,000	20,921
115	Communication	171,548	261,006	141,006	244,475
116	Operating and Maintenance Service	1,037,764	1,029,074	900,000	1,025,298
117	Rental of Property	2,303,023	2,434,965	2,303,023	2,303,023
118	Hire of Equipment and Transport	10,000	17,325	10,000	17,400
125	Rewards, Compensation and Incentives	4,000	0	4,000	1,140
132	Professional and Consultancy Services	0	0	0	46,984
137	Insurance	474,102	445,317	463,597	444,594
139	Miscellaneous	25,000	28,675	25,000	23,571
	Total Programme Expenditure	**18,081,230**	**17,666,894**	**17,461,194**	**16,701,053**

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2011-2012 $	Revised 2010-2011 $	Approved 2010-2011 $	2009-2010 $
03	**Correctional Facility**				
101	Personal Emoluments	7,658,208	7,525,614	7,630,614	6,480,973
102	Wages	82,865	82,666	82,666	60,570
105	Travel and Subsistence	110,664	119,160	102,660	80,369
108	Training	35,000	25,000	35,000	338,764
109	Office and General Expense	127,300	127,300	127,300	148,520
110	Supplies and Materials	1,994,726	1,755,247	1,498,247	1,530,269
113	Utilities	500,000	492,000	492,000	325,882
114	Tools and Instruments	13,650	8,350	13,350	12,845
115	Communication	84,000	41,400	137,400	250,471
116	Operating and Maintenance Service	456,800	405,140	260,400	343,666
117	Rental of Property	122,066	115,886	122,066	102,372
118	Hire of Equipment and Transport	12,500	16,940	10,000	17,300
125	Rewards, Compensation and Incentives	15,000	19,000	15,000	16,421
130	Public Assistance	2,500	0	2,500	0
132	Professional and Consultancy Services	380,766	20,000	50,700	43,200
137	Insurance	51,630	39,921	41,721	31,544
139	Miscellaneous	37,500	14,500	40,000	33,969
	Total Programme Expenditure	**11,685,175**	**10,808,124**	**10,661,624**	**9,817,136**

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
05	**Probation & Parole Services**				
101	Personal Emoluments	659,954	611,754	659,954	512,771
102	Wages	17,468	17,468	17,468	17,248
105	Travel and Subsistence	100,000	92,193	113,044	83,564
109	Office and General Expense	7,125	7,976	7,125	6,312
113	Utilities	25,000	25,000	25,000	12,146
115	Communication	24,865	20,820	20,820	23,686
116	Operating and Maintenance Service	6,600	6,600	6,600	9,742
117	Rental of Property	72,000	72,000	72,000	72,000
	Total Programme Expenditure	**913,012**	**853,811**	**922,011**	**737,467**

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
07	**Police**				
101	Personal Emoluments	48,893,330	46,427,657	46,085,529	40,360,947
102	Wages	782,149	782,149	782,149	753,158
105	Travel and Subsistence	600,000	591,996	600,000	546,033
108	Training	519,600	760,269	860,269	677,462
109	Office and General Expense	1,201,527	924,308	624,308	808,683
110	Supplies and Materials	999,320	583,363	495,359	497,246
113	Utilities	1,827,353	1,884,156	1,694,156	1,528,652
114	Tools and Instruments	10,000	11,650	11,650	10,596
115	Communication	1,713,482	1,641,944	1,438,944	1,378,738
116	Operating and Maintenance Service	2,474,736	2,786,000	1,900,000	2,213,259
117	Rental of Property	3,998,820	3,878,820	3,878,820	4,218,955
118	Hire of Equipment and Transport	30,000	70,000	30,000	66,150
125	Rewards, Compensation and Incentives	170,000	130,000	80,000	144,564
132	Professional and Consultancy Services	445,809	169,996	279,996	53,659
137	Insurance	837,568	719,368	779,368	711,561
139	Miscellaneous	290,665	340,750	280,600	415,515
	Total Programme Expenditure	**64,794,359**	**61,702,426**	**59,821,148**	**54,385,179**
	TOTAL AGENCY EXPENDITURE	**96,680,500**	**92,200,478**	**90,017,000**	**82,792,566**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Main Office**			
101	Personal Emoluments	458,213	397,432	403,827
105	Travel and Subsistence	27,210	34,672	27,974
109	Office and General Expense	7,761	4,892	3,783
115	Communication	27,652	36,587	24,540
Total Activity Expenditure		**520,836**	**473,583**	**460,123**
Activity: 002	**Budgeting & Finance**			
101	Personal Emoluments	169,382	169,382	203,524
105	Travel and Subsistence	7,790	9,360	6,408
Total Activity Expenditure		**177,172**	**178,742**	**209,932**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**General Support Services**			
101	Personal Emoluments	188,781	192,234	183,635
102	Wages	6,116	8,287	5,528
105	Travel and Subsistence	0	168	973
108	Training	7,700	7,700	900
109	Office and General Expense	11,239	14,900	17,189
110	Supplies and Materials	6,507	13,507	6,836
113	Utilities	72,224	72,800	58,716
116	Operating and Maintenance Service	24,100	21,000	15,011
117	Rental of Property	1,000	500	2,228
120	Grants and Contributions	109,366	109,366	109,366
132	Professional and Consultancy Services	1,500	0	1,375
137	Insurance	4,900	4,608	4,877
Total Activity Expenditure		**433,433**	**445,070**	**406,633**
Activity: 005	**Citizenship**			
101	Personal Emoluments	75,283	71,828	75,043
Total Activity Expenditure		**75,283**	**71,828**	**75,043**
TOTAL PROGRAMME EXPENDITURE		**1,206,724**	**1,169,223**	**1,151,731**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Fire Service

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	1,289,569	858,298	684,810
102	Wages	115,362	398,147	117,310
105	Travel and Subsistence	56,197	56,197	43,906
108	Training	149,580	353,996	139,226
109	Office and General Expense	50,000	47,807	116,981
110	Supplies and Materials	7,500	1,500	4,364
113	Utilities	375,423	428,622	179,926
115	Communication	168,251	257,709	241,480
116	Operating and Maintenance Service	28,364	25,000	39,024
117	Rental of Property	1,011,234	1,011,234	1,011,234
118	Hire of Equipment and Transport	10,000	17,325	17,400
125	Rewards, Compensation and Incentives	4,000	0	1,140
132	Professional and Consultancy Services	0	0	46,984
137	Insurance	365,505	336,713	339,264
139	Miscellaneous	25,000	28,675	23,571
Total Activity Expenditure		**3,655,985**	**3,821,223**	**3,006,620**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Fire Service

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 002	**Fire Prevention**			
101	Personal Emoluments	442,821	410,646	342,029
105	Travel and Subsistence	37,416	37,416	36,956
108	Training	5,000	0	5,865
109	Office and General Expense	5,000	5,000	16,566
114	Tools and Instruments	3,000	3,000	199
115	Communication	942	942	1,000
116	Operating and Maintenance Service	5,000	5,000	21,655
Total Activity Expenditure		**499,179**	**462,004**	**424,271**
Activity: 003	**Engineering**			
101	Personal Emoluments	297,010	285,838	230,405
105	Travel and Subsistence	16,004	16,004	11,087
108	Training	5,000	0	0
109	Office and General Expense	2,000	2,000	2,826
114	Tools and Instruments	5,000	5,000	1,387
115	Communication	471	471	471
116	Operating and Maintenance Service	90,000	210,000	130,056
Total Activity Expenditure		**415,485**	**519,313**	**376,232**

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Fire Service

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 004	**Operations Response - Northern Division**			
101	Personal Emoluments	5,499,618	5,527,073	6,074,318
105	Travel and Subsistence	115,864	108,133	102,431
109	Office and General Expense	139,428	154,718	138,926
110	Supplies and Materials	68,501	60,000	52,986
114	Tools and Instruments	7,000	10,000	16,913
115	Communication	942	942	1,052
116	Operating and Maintenance Service	438,026	314,152	272,659
117	Rental of Property	588,800	549,420	588,800
137	Insurance	53,344	53,344	51,760
Total Activity Expenditure		**6,911,523**	**6,777,782**	**7,299,844**
Activity: 005	**Auxiliary Services**			
102	Wages	97,945	0	2,773
109	Office and General Expense	2,000	2,000	0
110	Supplies and Materials	1,000	500	0
Total Activity Expenditure		**100,945**	**2,500**	**2,773**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Fire Service

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 006	**Operations Response - Southern Division**			
101	Personal Emoluments	5,025,620	4,427,104	4,013,463
102	Wages	0	0	11,277
105	Travel and Subsistence	69,364	69,364	62,595
109	Office and General Expense	124,572	149,282	152,756
110	Supplies and Materials	32,999	27,887	29,864
114	Tools and Instruments	10,000	5,000	2,424
115	Communication	942	942	471
116	Operating and Maintenance Service	476,374	474,922	561,904
117	Rental of Property	702,989	874,311	702,989
137	Insurance	55,253	55,260	53,570
Total Activity Expenditure		**6,498,113**	**6,084,072**	**5,591,313**
TOTAL PROGRAMME EXPENDITURE		**18,081,230**	**17,666,894**	**16,701,053**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Correctional Facility

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	945,994	918,400	1,166,630
102	Wages	28,059	27,860	23,686
105	Travel and Subsistence	88,014	94,296	57,017
108	Training	35,000	25,000	338,764
109	Office and General Expense	127,300	127,300	148,520
110	Supplies and Materials	20,000	28,000	19,021
113	Utilities	500,000	492,000	325,882
115	Communication	84,000	41,400	250,471
117	Rental of Property	122,066	115,886	102,372
118	Hire of Equipment and Transport	12,500	16,940	17,300
132	Professional and Consultancy Services	380,766	20,000	43,200
137	Insurance	51,630	39,921	31,544
139	Miscellaneous	10,000	1,500	21,531
Total Activity Expenditure		**2,405,329**	**1,948,503**	**2,545,938**
Activity: 002	**Custodial**			
101	Personal Emoluments	3,329,262	3,329,262	3,998,647
105	Travel and Subsistence	0	0	3,462
110	Supplies and Materials	1,778,735	1,561,256	1,455,058
125	Rewards, Compensation and Incentives	6,500	0	1,250
139	Miscellaneous	27,500	13,000	12,438
Total Activity Expenditure		**5,141,997**	**4,903,518**	**5,470,856**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Correctional Facility

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**Rehabilitation**			
101	Personal Emoluments	677,295	677,295	690,081
102	Wages	54,806	54,806	36,884
105	Travel and Subsistence	22,650	24,864	17,793
110	Supplies and Materials	195,991	165,991	56,190
114	Tools and Instruments	4,150	7,125	6,489
125	Rewards, Compensation and Incentives	8,500	19,000	15,171
130	Public Assistance	2,500	0	0
Total Activity Expenditure		**965,892**	**949,081**	**822,609**
Activity: 004	**Operations**			
101	Personal Emoluments	2,705,657	2,600,657	625,615
105	Travel and Subsistence	0	0	2,097
114	Tools and Instruments	9,500	1,225	6,356
116	Operating and Maintenance Service	456,800	405,140	343,666
Total Activity Expenditure		**3,171,957**	**3,007,022**	**977,733**
TOTAL PROGRAMME EXPENDITURE		**11,685,175**	**10,808,124**	**9,817,136**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Probation & Parole Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Probation and Parole Services**			
101	Personal Emoluments	659,954	611,754	512,771
102	Wages	17,468	17,468	17,248
105	Travel and Subsistence	100,000	92,193	83,564
109	Office and General Expense	7,125	7,976	6,312
113	Utilities	25,000	25,000	12,146
115	Communication	24,865	20,820	23,686
116	Operating and Maintenance Service	6,600	6,600	9,742
117	Rental of Property	72,000	72,000	72,000
Total Activity Expenditure		**913,012**	**853,811**	**737,467**
TOTAL PROGRAMME EXPENDITURE		**913,012**	**853,811**	**737,467**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	3,432,523	3,535,750	3,578,920
102	Wages	411,146	411,147	378,633
105	Travel and Subsistence	126,792	126,792	108,175
108	Training	519,600	760,269	677,462
109	Office and General Expense	1,201,527	924,308	808,683
110	Supplies and Materials	999,320	583,363	497,246
113	Utilities	1,827,353	1,884,156	1,528,652
114	Tools and Instruments	10,000	11,650	10,596
115	Communication	1,713,482	1,641,944	1,378,738
116	Operating and Maintenance Service	2,474,736	2,786,000	2,213,259
117	Rental of Property	3,998,820	3,878,820	4,218,955
118	Hire of Equipment and Transport	30,000	70,000	66,150
125	Rewards, Compensation and Incentives	170,000	130,000	144,564
132	Professional and Consultancy Services	445,809	169,996	53,659
137	Insurance	325,000	265,000	294,481
139	Miscellaneous	290,665	340,750	415,515
Total Activity Expenditure		**17,976,773**	**17,519,945**	**16,373,689**
Activity: 002	**C.I.D.**			
101	Personal Emoluments	2,558,752	2,554,309	2,299,630
105	Travel and Subsistence	42,016	42,016	38,604
Total Activity Expenditure		**2,600,768**	**2,596,325**	**2,338,234**

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**Special Services Unit - S. S. U.**			
101	Personal Emoluments	4,066,740	3,907,012	3,694,703
105	Travel and Subsistence	29,012	29,012	34,028
Total Activity Expenditure		**4,095,752**	**3,936,024**	**3,728,731**
Activity: 004	**Special Branch**			
101	Personal Emoluments	902,006	898,369	655,518
105	Travel and Subsistence	23,268	23,268	19,214
Total Activity Expenditure		**925,274**	**921,637**	**674,732**
Activity: 005	**Police Garage**			
101	Personal Emoluments	47,072	47,072	46,547
102	Wages	71,935	71,935	66,169
105	Travel and Subsistence	8,004	0	0
Total Activity Expenditure		**127,011**	**119,007**	**112,715**
Activity: 006	**Police Band**			
101	Personal Emoluments	1,622,234	1,629,954	1,264,763
105	Travel and Subsistence	27,416	27,416	22,416
Total Activity Expenditure		**1,649,650**	**1,657,370**	**1,287,179**

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 007	**Marine Unit**			
101	Personal Emoluments	2,359,405	2,074,215	1,735,074
102	Wages	32,193	32,193	25,230
105	Travel and Subsistence	13,004	13,004	8,004
137	Insurance	512,568	454,368	417,080
Total Activity Expenditure		**2,917,170**	**2,573,780**	**2,185,388**
Activity: 008	**Drug Unit**			
101	Personal Emoluments	1,554,970	1,266,596	1,182,830
105	Travel and Subsistence	23,268	23,268	8,004
Total Activity Expenditure		**1,578,238**	**1,289,864**	**1,190,834**
Activity: 009	**Community Relations Branch**			
101	Personal Emoluments	494,419	303,458	233,217
105	Travel and Subsistence	8,408	8,408	8,004
Total Activity Expenditure		**502,827**	**311,866**	**241,221**
Activity: 010	**Immigration Department**			
101	Personal Emoluments	2,137,279	2,085,742	1,693,140
102	Wages	152,059	152,059	52,708
105	Travel and Subsistence	17,412	17,412	12,838
Total Activity Expenditure		**2,306,750**	**2,255,213**	**1,758,686**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 011	**Traffic Department**			
101	Personal Emoluments	1,428,245	1,369,119	1,084,903
105	Travel and Subsistence	17,412	17,412	20,010
Total Activity Expenditure		**1,445,657**	**1,386,531**	**1,104,913**
Activity: 012	**Prosecution Unit**			
101	Personal Emoluments	693,591	693,591	534,524
105	Travel and Subsistence	10,004	10,004	74,241
Total Activity Expenditure		**703,595**	**703,595**	**608,765**
Activity: 013	**Auxiliary Unit**			
101	Personal Emoluments	5,568,877	5,368,877	4,939,853
102	Wages	0	0	3,514
Total Activity Expenditure		**5,568,877**	**5,368,877**	**4,943,367**
Activity: 014	**Training School**			
101	Personal Emoluments	362,690	366,779	289,800
102	Wages	114,816	114,815	66,675
105	Travel and Subsistence	17,412	17,412	708
Total Activity Expenditure		**494,918**	**499,006**	**357,183**
Activity: 015	**Northern Division**			
101	Personal Emoluments	10,033,970	9,797,091	7,689,191
105	Travel and Subsistence	88,868	88,868	75,120
Total Activity Expenditure		**10,122,838**	**9,885,959**	**7,764,311**

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 016	**Southern Division**			
101	Personal Emoluments	6,174,192	6,109,787	4,855,414
105	Travel and Subsistence	71,052	71,052	68,415
Total Activity Expenditure		**6,245,244**	**6,180,839**	**4,923,828**
Activity: 017	**Rangers & Rapid Response Unit**			
101	Personal Emoluments	2,495,323	1,492,711	1,207,493
102	Wages	0	0	160,229
Total Activity Expenditure		**2,495,323**	**1,492,711**	**1,367,722**
Activity: 022	**Corporate Services**			
101	Personal Emoluments	257,857	257,857	171,047
105	Travel and Subsistence	19,008	19,008	14,796
Total Activity Expenditure		**276,865**	**276,865**	**185,843**
Activity: 023	**Professional Standards Unit**			
101	Personal Emoluments	323,075	323,075	294,596
105	Travel and Subsistence	23,820	23,820	18,201
Total Activity Expenditure		**346,895**	**346,895**	**312,796**
Activity: 024	**Information Technology & Communications Unit**			
101	Personal Emoluments	689,040	708,584	1,631,703
105	Travel and Subsistence	25,416	25,416	8,004
Total Activity Expenditure		**714,456**	**734,000**	**1,639,707**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 025	**Vulnerable Persons Unit**			
101	Personal Emoluments	421,509	362,346	297,383
Total Activity Expenditure		**421,509**	**362,346**	**297,383**
Activity: 026	**Public Relations**			
101	Personal Emoluments	93,904	93,904	86,811
Total Activity Expenditure		**93,904**	**93,904**	**86,811**
Activity: 027	**Criminal Records Office**			
101	Personal Emoluments	428,522	438,416	304,631
Total Activity Expenditure		**428,522**	**438,416**	**304,631**
Activity: 028	**Central Intelligence Unit**			
101	Personal Emoluments	747,135	743,042	589,258
105	Travel and Subsistence	8,408	8,408	7,252
Total Activity Expenditure		**755,543**	**751,450**	**596,510**
TOTAL PROGRAMME EXPENDITURE		**64,794,359**	**61,702,426**	**54,385,179**
TOTAL AGENCY EXPENDITURE		**96,680,500**	**92,200,478**	**82,792,566**

ESTIMATES 2011 - 2012
RECURRENT EXPENDITURE
STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	86,400	1	1	117,936
	Deputy Permanent Secretary	1	1	75,600	1	1	103,194
	Chief Immigration Officer	1	0	0	1	0	0
	Sen. Admin. Sec./Admin. Sec.	1	1	48,081	1	1	48,081
	Secretary IV, III, II, I	2	2	62,169	2	2	65,805
	Allowances			32,041			30,056
	Total	**7**	**6**	**397,432**	**7**	**6**	**458,213**
	Allowances						
	Acting allowance			3,184			1,299
	Overtime Allowance						
	Meal Allowance			600			500
	Entertainment Allowance			28,257			28,257
				32,041			**30,056**
	Budgeting & Finance						
	Financial Analyst	1	1	74,621	1	1	74,621
	Accountant III, II, I	1	1	66,986	1	1	66,986
	Accounts Clerk III, II, I	1	1	25,177	1	1	25,177
	Allowances			2,598			2,598
	Total	**3**	**3**	**169,382**	**3**	**3**	**169,382**
	Allowances						
	Acting Allowance			1,848			1,848
	Meal Allowance			750			750
				2,598			**2,598**
	General Support Services						
	Administrative Assistant	1	1	52,080	1	1	52,080
	Executive Officer	1	1	32,902	1	1	32,902
	Clerk III, II, I	2	2	46,899	2	2	43,446
	Clerk / Typist	1	1	18,269	1	1	18,269
	Receptionist III, II, I	1	1	14,815	1	1	14,815
	Office Assistant / Driver	1	1	18,269	1	1	18,269
	Allowances			9,000			9,000
	Total	**7**	**7**	**192,234**	**7**	**7**	**188,781**
	Allowances						
	Acting Allowance			4,200			4,200
	Meal allowance			4,800			4,800
				9,000			**9,000**
	Citizenship						
	Administrative Assistant	1	1	52,080	1	1	52,080
	Clerk III, II, I	1	1	18,268	1	1	21,723
	Allowances			1,480			1,480
	Total	**2**	**2**	**71,828**	**2**	**2**	**75,283**
	Allowances						
	Acting Allowance			1,480			1,480
				1,480			**1,480**
	Programme Total	**19**	**18**	**830,876**	**19**	**18**	**891,659**

ESTIMATES 2011 - 2012
RECURRENT EXPENDITURE
STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Fire Service	**Programme Administration**						
	Chief Fire Officer	1	1	74,621	1	1	74,621
	Deputy Chief Fire Officer	1	1	66,986	1	1	66,986
	Divisional Officer	1	1	63,260	1	1	63,260
	Station Officer	1	1	48,081	1	1	48,081
	Subordinate Officer	1	1	40,446	1	1	40,446
	Leading Firemen	4	4	120,641	4	4	131,609
	Firemen/Women	3	3	67,137	3	3	75,530
	Accountant I				1	1	52,081
	Assistant Accountant II, I	1	1	32,902	1	1	32,902
	Accounts Clerk III, II, I	1	1	18,269	1	1	18,269
	Secretary	1	1	32,902	1	1	32,902
	Clerk/Typist	1	1	18,269	1	1	18,269
	Clerk III, II, I	1	1	18,269	1	1	18,269
	Office Assistant /Driver	1	1	18,269	1	1	18,269
	Allowances			311,622			598,075
	Total	**18**	**18**	**931,674**	**19**	**19**	**1,289,569**
	Allowances						
	Relocation Allowance			6,000			6,000
	Recruits			127,882			413,216
	Uniform Allowance			5,520			5,520
	Laundry Allowance			12,960			12,960
	Acting Allowance			13,580			14,699
	House Allowance			43,080			43,080
	Duty Allowance			43,200			43,200
	Excess Working Hours Allowance			59,400			59,400
				311,622			**598,075**
	Fire Prevention						
	Divisional Officer	1	1	63,260	1	1	63,260
	Asst. Divisional Officer	1	1	37,386	1	1	56,079
	Subordinate Officer	1	1	26,964	1	1	40,446
	Station Officer	1	1	48,081	1	1	48,081
	Leading Firemen	4	2	68,349	4	2	68,349
	Firemen/Firewomen	2	2	50,353	2	2	50,353
	Allowances			116,253			116,253
	Total	**10**	**8**	**410,646**	**10**	**8**	**442,821**
	Allowances						
	Relocation Allowance			6,000			6,000
	Uniform Allowance			4,140			4,140
	Laundry Allowance			8,640			8,640
	Acting Allowance			5,000			5,000
	House Allowance			24,073			24,073
	Duty Allowance			28,800			28,800
	Excess Working Hours Allowance			39,600			39,600
				116,253			**116,253**
	Engineering						
	Asst. Divisional Officer	1	1	37,386	1	1	56,079
	Subordinate Officer	1	1	40,446	1	1	40,446
	Leading Firemen	2	2	65,804	2	2	65,804
	Firemen/Firewomen	2	2	51,444	2	2	51,444
	Allowances			90,758			83,237
	Total	**6**	**6**	**285,838**	**6**	**6**	**297,010**

ESTIMATES 2011 - 2012
RECURRENT EXPENDITURE
STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
Fire Service	**Allowances**						
	Relocation Allowance			3,000			3,000
	Uniform Allowance			1,380			1,380
	Laundry Allowance			6,480			6,480
	Acting Allowance			5,000			5,000
	House Allowance			20,298			12,777
	Duty Allowance			21,600			21,600
	Excess Working Hours Allowance			33,000			33,000
				90,758			**83,237**
	Operations Responses						
	Northern Division						
	Divisional Officer	1	1	63,260	1	1	63,260
	Asst. Divisional Officer	1	1	56,079	1	1	56,079
	Station Officers	7	7	336,566	7	7	336,566
	Subordinate Officers	8	8	323,568	8	8	323,568
	Leading Firemen	20	20	661,861	20	20	634,406
	Firemen/women	100	99	2,487,143	100	99	2,487,143
	Allowances			1,598,596			1,598,596
	Total	**137**	**136**	**5,527,073**	**137**	**136**	**5,499,618**
	Allowances						
	Relocation Allowance			10,000			10,000
	Uniform Allowance			12,420			12,420
	Laundry Allowance			146,880			146,880
	Acting Allowance			17,000			17,000
	House Allowance			25,096			25,096
	Duty Allowance			489,600			489,600
	Excess Working Hours Allowance			897,600			897,600
				1,598,596			**1,598,596**
	Operations Responses						
	Southern Division						
	Divisional Officer	1	1	63,260	1	1	63,260
	Asst. Divisional Officer	1	1	56,079	1	1	56,079
	Station Officers	2	2	96,162	2	2	96,162
	Subordinate Officers	7	6	269,640	7	6	242,676
	Leading Firemen	26	24	764,385	26	24	794,746
	Firemen/women	92	91	2,276,248	92	91	2,303,068
	Allowances			1,469,629			1,469,629
	Total	**129**	**125**	**4,995,403**	**129**	**125**	**5,025,620**
	Allowances						
	Relocation Allowance			10,000			10,000
	Uniform Allowance			6,900			6,900
	Laundry Allowance			135,000			135,000
	Acting Allowance			17,000			17,000
	House Allowance			25,729			25,729
	Duty Allowance			450,000			450,000
	Excess Working Hours Allowance			825,000			825,000
				1,469,629			**1,469,629**
	Programme Total	**300**	**293**	**12,150,634**	**301**	**294**	**12,554,638**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Correctional Facility	**Programme Administration**						
	Management						
	Director of Correction	1	1	75,600	1	1	103,194
	Deputy Director of Correction	1	1	74,621	1	1	74,621
	Assistant Director	4	4	282,850	4	4	282,850
	Total	**6**	**6**	**433,071**	**6**	**6**	**460,665**
	Administration						
	Human Resource Officer III, II, I	1	1	61,987	1	1	61,987
	Prisoner Records Officer II, I	1	1	52,080	1	1	52,080
	Secretary IV, III, II, I	1	1	25,177	1	1	25,177
	Clerk/Typist	2	2	36,538	2	2	36,538
	Office Assistant/Driver	2	1	36,538	2	1	36,538
	Total	**7**	**6**	**212,320**	**7**	**6**	**212,320**
	Accounts						
	Accountant II, I	1	1	59,533	1	1	59,533
	Assistant Accountant II, I	1	1	32,902	1	1	32,902
	Accounts Clerk III, II, I	1	1	21,723	1	1	21,723
	Store Keeper III, II, I	1	1	25,177	1	1	25,177
	Total	**4**	**4**	**139,335**	**4**	**4**	**139,335**
	Information System						
	System Administrator	1	1	59,533	1	1	59,533
	Data Entry Clerk III, II, I	1	1	21,723	1	1	21,723
	Allowances			52,418			52,418
	Total	**2**	**2**	**133,674**	**2**	**2**	**133,674**
	Allowances						
	Acting Allowance			12,238			12,238
	Duty Allowance			18,000			18,000
	Laundry Allowance			6,120			6,120
	Entertainment Allowance			3,780			3,780
	Uniform Allowance			8,280			8,280
	Meal Allowance			4,000			4,000
				52,418			**52,418**
	Custodial						
	Unit Manager III, II, I	5	5	297,665	5	5	297,665
	Correctional Officer III, II, I	93	89	2,488,477	93	89	2,488,477
	Allowances			543,120			543,120
	Total	**98**	**94**	**3,329,262**	**98**	**94**	**3,329,262**
	Allowances						
	Acting Allowance			15,800			15,800
	Laundry Allowance			95,880			95,880
	Duty Allowance			282,000			282,000
	Uniform Allowance			129,720			129,720
	Meal Allowance			19,720			19,720
				543,120			**543,120**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
Correctional Facility	**Rehabilitation**						
	Programme Manager	1	1	59,533	1	1	59,533
	Education Manager	1	1	61,987	1	1	61,987
	Industries Manager	1	1	59,533	1	1	59,533
	Catering Manager	1	1	59,533	1	1	59,533
	Clinical Social Worker III, II, I	2	1	59,533	2	1	59,533
	Staff Nurse III, II, I	7	2	100,161	7	2	100,161
	Skills Instructor	6	3	132,245	6	3	132,245
	Sports Coordinator	4	0	0	4	0	0
	Remedial Teacher	4	2	88,163	4	2	88,163
	Cooks III, II, I	5	3	54,807	5	3	54,807
	Allowances			1,800			1,800
	Total	**32**	**15**	**677,295**	**32**	**15**	**677,295**
	Allowances						
	Uniform Allowance			1,800			1,800
				1,800			**1,800**
	Operations						
	Operations Manager III, II, I	4	4	238,132	4	4	238,132
	Facilities Manager	1	0	0	1	0	0
	Maintenance Technician II, I	2	0	0	2	0	0
	Correctional Officer III, II, I	77	75	1,997,125	77	75	1,997,125
	Allowances			470,400			470,400
	Total	**84**	**79**	**2,705,657**	**84**	**79**	**2,705,657**
	Allowances						
	Acting Allowance			15,000			15,000
	Relocation Allowance			12,000			12,000
	Laundry			80,580			80,580
	Duty			237,000			237,000
	Uniform Allowance			109,020			109,020
	Meal Allowance			16,800			16,800
				470,400			**470,400**
	Programme Total	**233**	**206**	**7,630,614**	**233**	**206**	**7,658,208**
Probation & Parole Services	**Probation & Parole Services**						
	Director	1	1	70,713	1	1	70,713
	Assistant Director	2	2	126,519	2	2	126,519
	Probation Officer III, II, I	8	8	435,545	8	8	435,545
	Secretary IV, III, II, I	1	1	25,177	1	1	25,177
	Allowances			2,000			2,000
	Total	**12**	**12**	**659,954**	**12**	**12**	**659,954**
	Allowances						
	Acting Allowance			2,000			2,000
				2,000			**2,000**
	Programme Total	**12**	**12**	**659,954**	**12**	**12**	**659,954**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Police	**Programme Administration**						
	Police Administration						
	Commissioner of Police	1	1	86,400	1	1	117,936
	Deputy Commissioner of Police	1	1	75,600	2	2	206,388
	Assistant Commissioner of Police	5	3	223,862	4	3	223,862
	Superintendent of Police	2	2	133,972	2	2	133,972
	Assistant Superintendent of Police	1	1	59,533	1	1	59,533
	Inspector	1	0	0	1	0	0
	Sergeant	1	1	44,082	1	1	44,082
	Corporal	0	0	0	0	0	0
	Police Constable	1	1	32,902	1	1	32,902
	Cadet Sergeant	3	0	0	3	0	0
	Total	**16**	**10**	**656,351**	**16**	**11**	**818,675**
	General Administration						
	Administrative Officer	1	1	75,600	1	1	103,194
	Assistant Administrative Officer	1	1	63,260	1	1	63,260
	Human Resource Officer II, I	1	0	0	1	0	0
	Administrative Secretary	1	0	0	1	0	0
	Executive Officer	1	1	32,902	1	1	32,902
	Secretary IV, III, II, I	7	7	203,048	7	7	218,500
	Clerk III, II, I	10	9	197,685	10	10	227,588
	Clerk/Typist	13	7	127,882	13	7	127,882
	Storekeeper	1	1	32,902	1	1	32,902
	Accountant III, II, I	2	2	111,613	2	2	111,613
	Assistant Accountant II, I	2	2	80,892	2	2	80,892
	Accounts Clerk III, II, I	3	3	75,530	3	3	75,530
	Allowances			3,871,081			1,539,585
	Sub-Total	**43**	**34**	**4,872,395**	**43**	**35**	**2,613,848**
	Total	**59**	**44**	**5,528,746**	**59**	**46**	**3,432,523**
	Allowances						
	Acting Allowance			16,935			18,724
	Call out Allowance						582,489
	Recruits			3,694,773			772,279
	House Allowance			83,473			83,473
	Lodging Allowance			4,200			4,680
	Uniform Allowance			6,000			8,280
	Entertainment Allowance			14,040			17,820
	Plain Clothes Allowance			1,500			1,920
	Laundry Allowance			9,840			9,600
	Duty Allowance			38,400			38,400
	Detective Allowance			1,920			1,920
				3,871,081			**1,539,585**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Criminal Investigation Department						
	Superintendent of Police	1	1	66,986	1	1	66,986
	Assistant Superintendent of Police	1	1	59,533	1	1	59,533
	Inspector	2	2	104,160	2	2	104,160
	Sergeant	6	6	264,490	6	6	264,490
	Corporal	12	12	443,906	12	12	443,906
	Police Constable	32	32	925,170	32	32	923,355
	Allowances			690,064			696,322
	Total	**54**	**54**	**2,554,309**	**54**	**54**	**2,558,752**
	Allowances						
	Duty Allowance			259,200			266,280
	Acting Allowance			20,000			19,178
	House Allowance			25,304			25,304
	Laundry Allowance			64,800			64,800
	Plain clothes Allowance			103,680			103,680
	Lodging Allowance			113,400			113,400
	Detective Allowance			103,680			103,680
				690,064			**696,322**
	Special Service Unit						
	Assistant Superintendent of Police	1	1	59,533	1	1	59,533
	Inspector	2	2	104,160	2	2	104,160
	Sergeant	3	2	88,163	3	2	88,163
	Corporal	6	6	221,953	6	6	221,953
	Police Constable	90	85	2,623,996	90	90	2,743,983
	Allowances			809,207			848,948
	Total	**102**	**96**	**3,907,012**	**102**	**101**	**4,066,740**
	Allowances						
	Acting Allowance			20,000			19,541
	Duty Allowance			460,800			484,800
	Lodging Allowance			197,160			207,360
	House Allowance			11,907			11,907
	Uniform Allowance			4,140			4,140
	Laundry Allowance			115,200			121,200
				809,207			**848,948**
	Special Branch						
	Assistant Superintendent of Police	1	1	59,533	1	1	59,533
	Inspector	1	1	52,080	1	1	52,080
	Sergeant	1	1	44,082	1	1	44,082
	Corporal	3	3	110,977	3	3	110,977
	Police Constable	13	13	368,650	13	13	372,287
	Allowances			263,047			263,047
	Total	**19**	**19**	**898,369**	**19**	**19**	**902,006**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
	Allowances						
	Acting Allowance			25,000			25,000
	Laundry allowance			22,800			22,800
	Plain Clothes Allowance			36,480			36,480
	House Allowance			11,907			11,907
	Lodging Allowance			39,180			39,180
	Duty Allowance			91,200			91,200
	Detective Allowance			36,480			36,480
				263,047			**263,047**
	Police Garage						
	Garage Manager	1	0	0	1	0	0
	Corporal	1	1	36,992	1	1	36,992
	Allowances			10,080			10,080
	Total	**2**	**1**	**47,072**	**2**	**1**	**47,072**
	Allowances						
	Duty Allowance			4,800			4,800
	Plain Clothes Allowance			1,920			1,920
	Lodging Allowance			2,160			2,160
	Laundry allowance			1,200			1,200
				10,080			**10,080**
	Police Band						
	Superintendent of Police	1	1	66,986	1	1	66,986
	Assistant Superintendent of Police	1	1	59,533	1	1	59,533
	Inspector	1	1	52,080	1	1	52,080
	Sergeant	3	3	132,245	3	3	132,245
	Corporal	4	4	147,969	4	4	147,969
	Constables	23	23	706,306	23	23	698,586
	Band Cadet	10	8	146,151	10	10	146,151
	Allowances			318,684			318,684
	Total	**43**	**41**	**1,629,954**	**43**	**43**	**1,622,234**
	Allowances						
	Acting Allowance			25,000			25,000
	Duty Allowance			158,400			158,400
	House Allowance			25,304			25,304
	Lodging Allowance			66,240			66,240
	Uniform Allowance			4,140			4,140
	Laundry Allowance			39,600			39,600
				318,684			**318,684**
	Marine Unit						
	Assistant Superintendent of Police	1	1	59,533	1	1	59,533
	Inspector	2	2	104,160	2	2	104,160
	Sergeant	5	5	220,409	5	5	220,409
	Corporal	6	6	221,953	6	6	221,953
	Police Constable	42	34	1,036,873	42	42	1,257,833
	Allowances			431,287			495,517
	Total	**56**	**48**	**2,074,215**	**56**	**56**	**2,359,405**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Allowances						
	Acting Allowance			25,000			25,000
	Duty Allowance			230,400			268,800
	House Allowance			11,907			11,907
	Lodging Allowance			102,240			118,470
	Uniform Allowance			4,140			4,140
	Laundry Allowance			57,600			67,200
				431,287			**495,517**
	Drug Unit						
	Superintendent of Police	1	1	66,986	1	1	66,986
	Inspector	1	1	52,080	1	1	52,080
	Sergeant	2	1	44,082	2	1	44,082
	Corporal	3	3	110,977	3	3	110,977
	Police Constable	30	21	642,774	30	30	857,550
	Allowances			349,697			423,295
	Total	**37**	**27**	**1,266,596**	**37**	**36**	**1,554,970**
	Allowances						
	Duty Allowance			129,600			172,800
	Acting Allowance			15,000			16,178
	House Allowance			13,397			13,397
	Lodging Allowance			55,620			74,040
	Laundry Allowance			32,400			43,200
	Plain Clothes Allowance			51,840			51,840
	Detective Allowance			51,840			51,840
				349,697			**423,295**
	Community Relations Branch						
	Inspector	1	0	0	1	0	0
	Sergeant	1	1	44,082	1	1	44,082
	Corporal	2	2	73,984	2	2	73,984
	Police Constable	10	4	127,519	10	10	270,853
	Allowances			57,873			105,500
	Total	**14**	**7**	**303,458**	**14**	**13**	**494,419**
	Allowances						
	Acting Allowance			8,793			8,180
	Duty Allowance			28,800			57,600
	Lodging Allowance			13,080			25,320
	Laundry Allowance			7,200			14,400
				57,873			**105,500**

ESTIMATES 2011 - 2012
RECURRENT EXPENDITURE
STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Immigration Dept.						
	Assistant Superintendent	1	1	59,533	1	1	59,533
	Inspector	1	1	52,080	1	1	52,080
	Sergeant	2	2	88,163	2	2	88,163
	Corporal	5	5	164,511	5	5	184,962
	Police Constable	42	42	1,274,188	42	42	1,306,915
	Allowances			447,267			445,626
	Total	**51**	**51**	**2,085,742**	**51**	**51**	**2,137,279**
	Allowances						
	Acting Allowance			21,000			19,359
	Relocation Allowance			11,907			11,907
	Duty Allowance			244,800			244,800
	Lodging Allowance			105,600			105,600
	Uniform Allowance			2,760			2,760
	Laundry Allowance			61,200			61,200
				447,267			**445,626**
	Traffic Department						
	Assistant Superintendent of Police	1	1	59,533	1	1	59,533
	Inspector	1	0	0	1	0	0
	Sergeant	2	2	88,163	2	2	88,163
	Corporal	3	3	110,977	3	3	110,977
	Police Constable	29	24	703,761	29	29	856,460
	Allowances			273,819			313,112
	Total	**36**	**30**	**1,236,253**	**36**	**35**	**1,428,245**
	Allowances						
	Acting Allowance			18,612			18,905
	Duty Allowance			144,000			168,000
	Lodging Allowance			61,920			70,920
	House Allowance			11,907			11,907
	Uniform Allowance			1,380			1,380
	Laundry Allowance			36,000			42,000
				273,819			**313,112**
	Prosecution Unit						
	Inspector	1	1	52,080	1	1	52,080
	Sergeant	4	4	176,327	4	4	176,327
	Corporal	9	9	332,930	9	9	332,930
	Allowances			132,254			132,254
	Total	**14**	**14**	**693,591**	**14**	**14**	**693,591**
	Allowances						
	Acting Allowance			14,114			14,114
	Duty Allowance			67,200			67,200
	Lodging Allowance			32,760			32,760
	Uniform Allowance			1,380			1,380
	Laundry Allowance			16,800			16,800
				132,254			**132,254**

ESTIMATES 2011 - 2012
RECURRENT EXPENDITURE
STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Auxiliary Services						
	Special Constable	191	188	3,685,605	191	188	4,227,733
	Special Inspector Reserve	1	0	0	1	0	0
	Allowances			1,341,144			1,341,144
	Total	**192**	**188**	**5,026,749**	**192**	**188**	**5,568,877**
	Allowances						
	Laundry Allowance			203,600			203,600
	Duty Allowance			814,400			814,400
	Lodging Allowance			313,544			313,544
	Plain Clothes Allowance			9,600			9,600
				1,341,144			**1,341,144**
	Training School						
	Assistant Superintendent of Police	1	0	0	1	0	0
	Inspector	1	1	52,080	1	1	52,080
	Sergeant	4	3	132,245	4	3	132,245
	Corporal	2	2	73,984	2	2	73,984
	Police Constable	1	1	32,902	1	1	28,813
	Allowances			75,568			75,568
	Total	**9**	**7**	**366,779**	**9**	**7**	**362,690**
	Allowances						
	Acting Allowance			15,088			15,088
	Lodging Allowance			17,100			17,100
	Uniform Allowance			1,380			1,380
	Laundry Allowance			8,400			8,400
	Duty Allowance			33,600			33,600
				75,568			**75,568**
	Northern Division						
	Superintendent of Police	1	1	66,986	1	1	66,986
	Assistant Superintendent of Police	2	2	119,066	2	2	119,066
	Inspector	7	5	260,400	7	5	260,400
	Sergeant	18	16	705,307	18	16	705,307
	Corporal	24	24	887,813	24	24	887,813
	Police Constable	200	151	4,448,339	200	200	5,790,605
	Allowances			1,847,650			2,203,793
	Total	**252**	**199**	**8,335,561**	**252**	**248**	**10,033,970**
	Allowances						
	Acting Allowance			60,000			59,623
	House Allowance			37,210			37,210
	Uniform Allowance			11,040			11,040
	Laundry Allowance			238,800			297,600
	Plain Clothes Allowance			61,440			48,000
	Duty Allowance			955,200			1,190,400
	Detective Allowance			61,440			44,160
	Lodging Allowance			422,520			515,760
				1,847,650			**2,203,793**

ESTIMATES 2011 - 2012
RECURRENT EXPENDITURE
STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Southern Division						
	Superintendent of Police	1	1	66,986	1	1	66,986
	Assistant Superintendent of Police	2	2	119,066	2	2	119,066
	Inspector	5	5	260,400	5	5	260,400
	Sergeant	13	11	484,899	13	11	484,899
	Corporal	16	16	591,875	16	16	591,875
	Police Constable	110	98	2,851,570	110	110	3,221,610
	Allowances			1,336,392			1,429,356
	Total	**147**	**133**	**5,711,188**	**147**	**145**	**6,174,192**
	Allowances						
	Acting Allowance			44,282			45,626
	Uniform Allowance			11,040			11,040
	Laundry Allowance			159,600			174,000
	Plain Clothes Allowance			82,560			80,640
	Duty Allowance			638,400			696,000
	Detective Allowance			82,560			80,640
	Lodging Allowance			280,740			304,200
	House Allowance			37,210			37,210
				1,336,392			**1,429,356**
	Rangers & Rapid Response Unit						
	Rangers	50	50	1,100,311	95	95	1,838,114
	Allowances			392,400			657,209
	Total	**50**	**50**	**1,492,711**	**95**	**95**	**2,495,323**
	Allowances						
	Laundry Allowance			60,000			100,200
	Lodging Allowance			92,400			154,308
	Duty Allowance			240,000			400,800
	Plain Clothes Allowance						1,901
				392,400			**657,209**
	National Joint Co-ordinating Committee						
	Director	1	0	0	1	0	0
	Clerk/Typist	1	0	0	1	0	0
	Total	**2**	**0**	**0**	**2**	**0**	**0**
	Corporate Services						
	Superintendent of Police	1	1	66,986	1	1	66,986
	Assistant Superintendent of Police	1	0	0	1	0	0
	Inspector	1	1	52,080	1	1	52,080
	Sergeant	1	1	44,082	1	1	44,082
	Corporal	1	1	36,992	1	1	36,992
	Allowances			57,717			57,717
	Total	**5**	**4**	**257,857**	**5**	**4**	**257,857**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Allowances						
	Acting Allowance			10,000			10,000
	House Allowance			13,397			13,397
	Uniform Allowance			2,760			2,760
	Laundry Allowance			4,800			4,800
	Duty Allowance			19,200			19,200
	Lodging Allowance			7,560			7,560
				57,717			**57,717**
	Professional Standards Unit						
	Assistant Superintendent of Police	1	1	59,533	1	1	59,533
	Inspector	2	1	52,080	2	1	52,080
	Sergeant	4	2	88,163	4	2	88,163
	Corporal	2	1	36,992	2	1	36,992
	Allowances			86,307			86,307
	Total	**9**	**5**	**323,075**	**9**	**5**	**323,075**
	Allowances						
	Acting Allowance			15,000			15,000
	House Allowance			11,907			11,907
	Laundry Allowance			6,000			6,000
	Plain Clothes Allowance			9,600			9,600
	Duty Allowance			24,000			24,000
	Detective Allowance			9,600			9,600
	Lodging Allowance			10,200			10,200
				86,307			**86,307**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Information Technology & Communications Unit						
	Superintendent of Police	1	1	66,986	1	1	66,986
	Assistant Superintendent of Police	1	0	0	1	0	0
	Inspector	1	0	0	1	0	0
	Sergeant	1	1	44,082	1	1	44,082
	Corporal	2	2	73,984	2	2	73,984
	Police Constable	12	12	371,195	12	12	351,655
	Allowances			152,337			152,333
	Total	**18**	**16**	**708,584**	**18**	**16**	**689,040**
	Allowances						
	Acting Allowance			10,000			9,996
	House Allowance			13,397			13,397
	Uniform Allowance			1,380			1,380
	Laundry Allowance			19,200			19,200
	Duty Allowance			76,800			76,800
	Lodging Allowance			31,560			31,560
				152,337			**152,333**
	Vulnerable Persons Unit						
	Corporal	2	2	73,984	2	2	73,984
	Police Constable	8	6	185,143	8	8	228,226
	Allowances			103,219			119,299
	Total	**10**	**8**	**362,346**	**10**	**10**	**421,509**
	Allowances						
	Acting Allowance			7,939			7,939
	Laundry Allowance			9,600			12,000
	Duty Allowance			38,400			48,000
	Lodging Allowance			16,560			20,640
	Detective Allowance			15,360			15,360
	Plain Clothes Allowance			15,360			15,360
				103,219			**119,299**
	Pubilc Relations						
	Corporal	1	1	36,992	1	1	36,992
	Police Constable	1	1	32,902	1	1	32,902
	Allowances			24,010			24,010
	Total	**2**	**2**	**93,904**	**2**	**2**	**93,904**
	Allowances						
	Acting Allowance			3,970			3,970
	Laundry Allowance			2,400			2,400
	Plain Clothes Allowance			1,920			1,920
	Duty Allowance			9,600			9,600
	Detective Allowance			1,920			1,920
	Lodging Allowance			4,200			4,200
				24,010			**24,010**

ESTIMATES 2011 - 2012
RECURRENT EXPENDITURE
STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Criminal Records Office						
	Sergeant	1	0	0	1	0	0
	Corporal	1	1	36,992	1	1	36,992
	Police Constable	9	9	280,214	9	9	268,400
	Allowances			121,210			123,130
	Total	**11**	**10**	**438,416**	**11**	**10**	**428,522**
	Allowances						
	Acting Allowance			4,090			4,090
	Laundry Allowance			12,000			12,000
	Plain Clothes Allowance			19,200			19,200
	Duty Allowance			48,000			48,000
	Detective Allowance			17,280			19,200
	Lodging Allowance			20,640			20,640
				121,210			**123,130**
	Central Intelligence Unit						
	Inspector	1	1	52,080	1	1	52,080
	Sergeant	1	1	44,082	1	1	44,082
	Corporal	3	1	36,992	3	1	36,992
	Police Constable	13	13	403,188	13	13	407,281
	Allowances			206,700			206,700
	Total	**18**	**16**	**743,042**	**18**	**16**	**747,135**
	Allowances						
	Acting Allowance			15,000			15,000
	Laundry Allowance			19,200			19,200
	Plain Clothes Allowance			30,720			30,720
	Duty Allowance			76,800			76,800
	Detective Allowance			30,720			30,720
	Lodging Allowance			34,260			34,260
				206,700			**206,700**
	Programme Total	**1,212**	**1,070**	**46,085,529**	**1,257**	**1,215**	**48,893,330**
	AGENCY TOTAL	**1,776**	**1,599**	**67,357,607**	**1,822**	**1,745**	**70,657,789**

ESTIMATES 2011/2012

MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	Agency Administration	2,675,977	2,574,813	2,547,813	2,747,312
02	Corporate Planning	704,230	672,153	672,153	595,442
03	Marketing	134,961	126,366	126,366	100,629
12	Crop Development	6,804,665	6,650,573	6,674,573	6,260,395
13	Livestock Development Programme	1,981,432	2,003,769	2,003,769	2,017,411
14	Fisheries Development	2,062,867	1,901,554	1,904,554	1,695,797
15	Forest & Lands Resources Dev't	2,924,530	2,850,764	2,850,764	2,638,850
16	Information Mgmt & Dissemination	237,599	241,126	241,126	191,638
18	Water Resources M'gmt Programme	524,839	532,981	532,981	249,979
	Total Agency Expenditure	**18,051,100**	**17,554,100**	**17,554,100**	**16,497,451**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
01	**Agency Administration**			
001	Main Office	365,597	334,057	332,529
002	Finance	519,887	505,525	495,793
003	General Administration Services	1,790,493	1,735,231	1,918,990
	Total Programme Expenditure	**2,675,977**	**2,574,813**	**2,747,312**
02	**Corporate Planning**			
001	Policy Development and Analysis	121,952	102,032	131,713
003	Monitoring and Evaluation	146,413	138,963	58,721
004	Data Management	435,865	431,158	405,008
	Total Programme Expenditure	**704,230**	**672,153**	**595,442**
03	**Marketing**			
001	International and Regional Marketing	129,303	121,075	93,120
002	Domestic Marketing	4,691	4,691	7,086
003	Product Enhancement	967	600	423
	Total Programme Expenditure	**134,961**	**126,366**	**100,629**
12	**Crop Development**			
001	Planting Materials Production	1,365,943	1,331,026	1,291,131
002	Plant Health	649,007	650,856	550,029
003	Technology Generation and Adaptation	349,186	368,308	248,087
004	Extension and Advisory Services	2,445,296	2,420,154	2,505,982
005	Production Support Services	1,565,886	1,524,026	1,316,078
007	Agro Chemical Management	23,483	15,779	17,090
008	Watershed Management	320,882	340,424	331,999
009	Tissue Culture Laboratory	84,982	0	0
	Total Programme Expenditure	**6,804,665**	**6,650,573**	**6,260,395**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
13	**Livestock Development Programme**			
001	Production of Breeding Stock	453,240	461,218	571,193
002	Animal Health	920,958	926,149	792,293
005	Livestock Production Support	607,234	616,402	653,925
	Total Programme Expenditure	**1,981,432**	**2,003,769**	**2,017,411**
14	**Fisheries Development**			
001	Fisheries Programme Administration	939,903	851,117	769,338
002	Marine and Freshwater Aquaculture	331,517	334,082	295,219
003	Fisheries Extension	355,620	338,849	389,913
004	Marine Resources Management	222,811	220,791	124,350
005	Fisheries Data Management	213,016	156,715	116,977
	Total Programme Expenditure	**2,062,867**	**1,901,554**	**1,695,797**
15	**Forest & Lands Resources Dev't**			
001	Administration	829,749	817,956	608,194
002	Forest Management	862,561	828,868	904,414
003	Watershed Management	238,900	186,356	171,687
004	Nature Conservation	397,632	395,069	445,747
005	Wildlife Management	146,780	206,424	181,794
007	Germplasm Production	138,349	138,225	68,590
009	Forest Research	310,559	277,867	258,424
	Total Programme Expenditure	**2,924,530**	**2,850,764**	**2,638,850**
16	**Information Mgmt & Dissemination**			
001	Public Information Services	207,422	210,639	163,177
002	Farmer Education	800	800	745
003	Documentation and Library Services	29,377	29,687	27,716
	Total Programme Expenditure	**237,599**	**241,126**	**191,638**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
18	**Water Resources M'gmt Programme**			
001	Administration	524,839	532,981	249,979
	Total Programme Expenditure	**524,839**	**532,981**	**249,979**
	TOTAL AGENCY EXPENDITURE	**18,051,100**	**17,554,100**	**16,497,451**

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	**Agency Administration**				
101	Personal Emoluments	1,523,405	1,436,824	1,436,824	1,382,404
102	Wages	74,497	77,134	77,134	122,912
105	Travel and Subsistence	54,388	54,388	54,388	46,810
108	Training	0	5,800	7,000	5,979
109	Office and General Expense	20,000	17,027	17,027	18,689
110	Supplies and Materials	15,300	10,459	15,459	0
113	Utilities	281,779	188,253	188,253	194,494
115	Communication	60,012	60,010	60,010	233,816
116	Operating and Maintenance Service	40,000	40,000	40,000	43,503
118	Hire of Equipment and Transport	900	1,200	1,200	0
120	Grants and Contributions	303,504	303,504	303,504	423,504
137	Insurance	302,192	347,014	347,014	275,200
139	Miscellaneous	0	33,200	0	0
	Total Programme Expenditure	**2,675,977**	**2,574,813**	**2,547,813**	**2,747,312**
02	**Corporate Planning**				
101	Personal Emoluments	638,138	609,963	609,963	547,400
105	Travel and Subsistence	35,132	35,132	35,132	22,559
109	Office and General Expense	13,000	11,098	11,098	11,541
116	Operating and Maintenance Service	17,960	15,960	15,960	13,942
	Total Programme Expenditure	**704,230**	**672,153**	**672,153**	**595,442**

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
03	**Marketing**				
101	Personal Emoluments	92,163	84,710	84,710	69,750
105	Travel and Subsistence	20,408	20,408	20,408	9,678
109	Office and General Expense	7,340	6,973	6,973	7,018
110	Supplies and Materials	4,275	4,275	4,275	227
116	Operating and Maintenance Service	10,775	10,000	10,000	13,956
	Total Programme Expenditure	**134,961**	**126,366**	**126,366**	**100,629**
12	**Crop Development**				
101	Personal Emoluments	4,127,451	4,064,448	4,064,448	3,769,922
102	Wages	1,222,097	1,195,934	1,195,934	1,169,193
105	Travel and Subsistence	922,124	922,124	922,124	920,576
109	Office and General Expense	42,100	51,025	51,025	53,392
110	Supplies and Materials	74,714	71,637	95,637	76,973
113	Utilities	168,000	90,000	90,000	84,243
114	Tools and Instruments	0	6,291	6,291	1,234
115	Communication	61,587	56,615	56,615	1,098
116	Operating and Maintenance Service	142,392	150,000	150,000	145,314
117	Rental of Property	24,000	24,000	24,000	21,400
118	Hire of Equipment and Transport	2,600	6,000	6,000	3,100
132	Professional and Consultancy Services	17,600	10,000	10,000	13,950
137	Insurance	0	2,500	2,500	0
	Total Programme Expenditure	**6,804,665**	**6,650,573**	**6,674,573**	**6,260,395**

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
13	**Livestock Development Programme**				
101	Personal Emoluments	1,076,414	1,072,789	1,072,789	1,032,551
102	Wages	416,111	415,758	415,758	444,196
105	Travel and Subsistence	245,940	245,940	245,940	213,714
109	Office and General Expense	24,000	22,494	22,494	23,553
110	Supplies and Materials	109,784	143,245	143,245	232,854
113	Utilities	36,965	25,000	25,000	26,680
114	Tools and Instruments	0	4,226	4,226	238
115	Communication	29,318	29,318	29,318	0
116	Operating and Maintenance Service	42,900	45,000	45,000	43,626
	Total Programme Expenditure	**1,981,432**	**2,003,769**	**2,003,769**	**2,017,411**
14	**Fisheries Development**				
101	Personal Emoluments	1,017,922	1,004,198	1,004,198	767,745
102	Wages	273,149	221,412	221,412	247,056
105	Travel and Subsistence	205,812	205,812	205,812	152,840
109	Office and General Expense	10,800	9,343	9,343	9,808
110	Supplies and Materials	23,180	20,775	23,775	16,907
113	Utilities	120,000	101,000	101,000	116,747
114	Tools and Instruments	0	5,105	5,105	905
115	Communication	15,234	15,234	15,234	0
116	Operating and Maintenance Service	77,500	80,000	80,000	76,983
124	Subsidies	250,000	200,000	200,000	278,102
125	Rewards, Compensation and Incentives	0	0	0	0
137	Insurance	69,270	38,675	38,675	28,705
	Total Programme Expenditure	**2,062,867**	**1,901,554**	**1,904,554**	**1,695,797**

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2011-2012 $	Revised 2010-2011 $	Approved 2010-2011 $	2009-2010 $
15	**Forest & Lands Resources Dev't**				
101	Personal Emoluments	1,571,019	1,588,397	1,588,397	1,388,553
102	Wages	787,572	703,663	703,663	780,631
105	Travel and Subsistence	283,888	283,888	283,888	268,226
109	Office and General Expense	11,784	11,766	11,766	13,052
110	Supplies and Materials	20,747	19,710	19,710	18,828
113	Utilities	16,756	16,756	16,756	24,228
114	Tools and Instruments	0	6,674	6,674	938
115	Communication	65,975	64,980	64,980	0
116	Operating and Maintenance Service	90,131	95,000	95,000	87,119
137	Insurance	76,658	59,931	59,931	57,275
	Total Programme Expenditure	**2,924,530**	**2,850,764**	**2,850,764**	**2,638,850**
16	**Information Mgmt & Dissemination**				
101	Personal Emoluments	191,233	190,143	190,143	156,422
105	Travel and Subsistence	26,924	26,924	26,924	17,134
109	Office and General Expense	10,000	9,310	9,310	9,769
110	Supplies and Materials	1,100	1,045	1,045	0
114	Tools and Instruments	0	704	704	0
116	Operating and Maintenance Service	8,342	13,000	13,000	8,313
	Total Programme Expenditure	**237,599**	**241,126**	**241,126**	**191,638**

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
18	**Water Resources M'gmt Programme**				
101	Personal Emoluments	433,845	442,032	442,032	186,675
105	Travel and Subsistence	56,520	56,520	56,520	37,802
109	Office and General Expense	3,480	3,480	3,480	3,625
110	Supplies and Materials	900	855	855	657
115	Communication	10,094	10,094	10,094	1,098
116	Operating and Maintenance Service	20,000	20,000	20,000	20,123
	Total Programme Expenditure	**524,839**	**532,981**	**532,981**	**249,979**
	TOTAL AGENCY EXPENDITURE	**18,051,100**	**17,554,100**	**17,554,100**	**16,497,451**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Main Office**			
101	Personal Emoluments	334,625	303,088	303,479
105	Travel and Subsistence	24,804	24,804	24,804
109	Office and General Expense	1,920	1,920	0
115	Communication	4,248	4,245	4,246
Total Activity Expenditure		**365,597**	**334,057**	**332,529**
Activity: 002	**Finance**			
101	Personal Emoluments	498,377	484,015	457,253
102	Wages	0	0	29,547
105	Travel and Subsistence	20,276	20,276	8,993
109	Office and General Expense	1,234	1,234	0
Total Activity Expenditure		**519,887**	**505,525**	**495,793**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**General Administration Services**			
101	Personal Emoluments	690,403	649,721	621,672
102	Wages	74,497	77,134	93,365
105	Travel and Subsistence	9,308	9,308	13,013
108	Training	0	5,800	5,979
109	Office and General Expense	16,846	13,873	18,689
110	Supplies and Materials	15,300	10,459	0
113	Utilities	281,779	188,253	194,494
115	Communication	55,764	55,765	229,570
116	Operating and Maintenance Service	40,000	40,000	43,503
118	Hire of Equipment and Transport	900	1,200	0
120	Grants and Contributions	303,504	303,504	423,504
137	Insurance	302,192	347,014	275,200
139	Miscellaneous	0	33,200	0
Total Activity Expenditure		**1,790,493**	**1,735,231**	**1,918,990**
TOTAL PROGRAMME EXPENDITURE		**2,675,977**	**2,574,813**	**2,747,312**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Corporate Planning

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Policy Development and Analysis**			
101	Personal Emoluments	109,705	88,981	120,743
105	Travel and Subsistence	8,004	8,808	6,110
109	Office and General Expense	4,243	4,243	4,860
Total Activity Expenditure		**121,952**	**102,032**	**131,713**
Activity: 003	**Monitoring and Evaluation**			
101	Personal Emoluments	126,517	119,067	51,815
105	Travel and Subsistence	17,616	17,616	4,755
109	Office and General Expense	2,280	2,280	2,152
Total Activity Expenditure		**146,413**	**138,963**	**58,721**
Activity: 004	**Data Management**			
101	Personal Emoluments	401,916	401,915	374,843
105	Travel and Subsistence	9,512	8,708	11,694
109	Office and General Expense	6,477	4,575	4,529
116	Operating and Maintenance Service	17,960	15,960	13,942
Total Activity Expenditure		**435,865**	**431,158**	**405,008**
TOTAL PROGRAMME EXPENDITURE		**704,230**	**672,153**	**595,442**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Marketing

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**International and Regional Marketing**			
101	Personal Emoluments	92,163	84,710	69,750
105	Travel and Subsistence	20,408	20,408	9,678
109	Office and General Expense	4,053	4,053	4,637
110	Supplies and Materials	4,275	4,275	227
116	Operating and Maintenance Service	8,404	7,629	8,828
Total Activity Expenditure		**129,303**	**121,075**	**93,120**
Activity: 002	**Domestic Marketing**			
109	Office and General Expense	2,320	2,320	1,957
116	Operating and Maintenance Service	2,371	2,371	5,129
Total Activity Expenditure		**4,691**	**4,691**	**7,086**
Activity: 003	**Product Enhancement**			
109	Office and General Expense	967	600	423
Total Activity Expenditure		**967**	**600**	**423**
TOTAL PROGRAMME EXPENDITURE		**134,961**	**126,366**	**100,629**

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Crop Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Planting Materials Production**			
101	Personal Emoluments	519,797	504,051	494,893
102	Wages	646,178	633,326	579,541
105	Travel and Subsistence	53,876	66,448	73,194
109	Office and General Expense	10,704	13,565	16,737
110	Supplies and Materials	41,574	40,336	52,218
113	Utilities	58,467	36,017	36,166
115	Communication	5,997	3,025	1,098
116	Operating and Maintenance Service	28,550	29,158	36,284
118	Hire of Equipment and Transport	800	2,600	1,000
137	Insurance	0	2,500	0
Total Activity Expenditure		**1,365,943**	**1,331,026**	**1,291,131**
Activity: 002	**Plant Health**			
101	Personal Emoluments	524,259	524,259	412,052
105	Travel and Subsistence	104,191	104,040	117,051
116	Operating and Maintenance Service	20,557	22,557	20,926
Total Activity Expenditure		**649,007**	**650,856**	**550,029**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Crop Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**Technology Generation and Adaptation**			
101	Personal Emoluments	147,792	191,873	113,252
102	Wages	66,504	62,231	67,456
105	Travel and Subsistence	33,000	33,000	25,614
109	Office and General Expense	10,060	10,060	10,664
110	Supplies and Materials	3,567	3,567	4,687
113	Utilities	28,000	7,317	8,388
114	Tools and Instruments	0	2,000	1,164
115	Communication	40,232	38,230	0
116	Operating and Maintenance Service	20,031	20,031	16,860
Total Activity Expenditure		**349,186**	**368,308**	**248,087**
Activity: 004	**Extension and Advisory Services**			
101	Personal Emoluments	1,645,767	1,645,766	1,722,445
102	Wages	221,684	198,101	214,335
105	Travel and Subsistence	445,271	454,348	458,207
109	Office and General Expense	13,178	19,345	18,871
110	Supplies and Materials	8,696	9,696	6,184
113	Utilities	50,000	28,307	25,959
114	Tools and Instruments	0	1,291	0
116	Operating and Maintenance Service	35,900	37,900	36,481
117	Rental of Property	24,000	24,000	21,400
118	Hire of Equipment and Transport	800	1,400	2,100
Total Activity Expenditure		**2,445,296**	**2,420,154**	**2,505,982**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Crop Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 005	**Production Support Services**			
101	Personal Emoluments	1,204,854	1,198,499	1,027,281
105	Travel and Subsistence	285,786	264,288	246,509
109	Office and General Expense	2,000	2,001	1,989
110	Supplies and Materials	17,627	14,788	12,145
113	Utilities	26,419	12,246	8,567
114	Tools and Instruments	0	1,000	0
115	Communication	8,900	8,903	0
116	Operating and Maintenance Service	20,300	22,301	19,587
Total Activity Expenditure		**1,565,886**	**1,524,026**	**1,316,078**
Activity: 007	**Agro Chemical Management**			
109	Office and General Expense	1,483	1,379	1,251
110	Supplies and Materials	1,550	1,550	86
116	Operating and Maintenance Service	2,850	2,850	1,802
132	Professional and Consultancy Services	17,600	10,000	13,950
Total Activity Expenditure		**23,483**	**15,779**	**17,090**

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Crop Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 008	**Watershed Management**			
102	Wages	287,731	302,276	307,861
109	Office and General Expense	4,675	4,675	3,880
110	Supplies and Materials	1,700	1,700	1,652
113	Utilities	5,114	6,113	5,162
114	Tools and Instruments	0	2,000	70
115	Communication	6,458	6,457	0
116	Operating and Maintenance Service	14,204	15,203	13,373
118	Hire of Equipment and Transport	1,000	2,000	0
Total Activity Expenditure		**320,882**	**340,424**	**331,999**
Activity: 009	**Tissue Culture Laboratory**			
101	Personal Emoluments	84,982	0	0
Total Activity Expenditure		**84,982**	**0**	**0**
TOTAL PROGRAMME EXPENDITURE		**6,804,665**	**6,650,573**	**6,260,395**

ACTIVITY DETAIL EXPENDITURE

Programme: 13 Livestock Development Programme

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Production of Breeding Stock**			
101	Personal Emoluments	58,080	58,080	87,572
102	Wages	256,069	240,373	278,380
105	Travel and Subsistence	11,604	11,604	10,337
109	Office and General Expense	11,577	12,957	13,658
110	Supplies and Materials	74,484	97,945	143,730
113	Utilities	19,282	16,358	19,612
114	Tools and Instruments	0	1,761	0
115	Communication	4,244	4,240	0
116	Operating and Maintenance Service	17,900	17,900	17,905
Total Activity Expenditure		**453,240**	**461,218**	**571,193**
Activity: 002	**Animal Health**			
101	Personal Emoluments	555,137	551,512	443,992
102	Wages	118,561	124,987	114,725
105	Travel and Subsistence	143,455	146,304	112,288
109	Office and General Expense	12,423	9,537	9,896
110	Supplies and Materials	35,300	45,300	89,124
113	Utilities	16,008	6,967	7,069
114	Tools and Instruments	0	1,465	238
115	Communication	25,074	25,078	0
116	Operating and Maintenance Service	15,000	15,000	14,962
Total Activity Expenditure		**920,958**	**926,149**	**792,293**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 13 Livestock Development Programme

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 005	**Livestock Production Support**			
101	Personal Emoluments	463,197	463,197	500,986
102	Wages	41,481	50,398	51,091
105	Travel and Subsistence	90,881	88,032	91,089
113	Utilities	1,675	1,675	0
114	Tools and Instruments	0	1,000	0
116	Operating and Maintenance Service	10,000	12,100	10,759
Total Activity Expenditure		**607,234**	**616,402**	**653,925**
TOTAL PROGRAMME EXPENDITURE		**1,981,432**	**2,003,769**	**2,017,411**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 14 Fisheries Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Fisheries Programme Administration**			
101	Personal Emoluments	367,967	367,967	251,485
102	Wages	44,366	42,097	32,445
105	Travel and Subsistence	32,016	44,016	20,906
109	Office and General Expense	8,050	7,593	7,980
110	Supplies and Materials	4,000	3,949	3,812
113	Utilities	120,000	101,000	116,747
114	Tools and Instruments	0	1,586	65
115	Communication	15,234	15,234	0
116	Operating and Maintenance Service	29,000	29,000	29,092
124	Subsidies	250,000	200,000	278,102
125	Rewards, Compensation and Incentives	0	0	0
137	Insurance	69,270	38,675	28,705
Total Activity Expenditure		**939,903**	**851,117**	**769,338**
Activity: 002	**Marine and Freshwater Aquaculture**			
101	Personal Emoluments	187,143	187,143	151,665
102	Wages	53,828	59,807	78,449
105	Travel and Subsistence	59,020	55,020	35,006
110	Supplies and Materials	15,226	12,726	13,095
114	Tools and Instruments	0	1,586	835
116	Operating and Maintenance Service	16,300	17,800	16,170
Total Activity Expenditure		**331,517**	**334,082**	**295,219**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 14 Fisheries Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**Fisheries Extension**			
101	Personal Emoluments	232,133	225,862	264,503
102	Wages	21,723	21,723	21,907
105	Travel and Subsistence	84,764	73,264	86,570
116	Operating and Maintenance Service	17,000	18,000	16,933
Total Activity Expenditure		**355,620**	**338,849**	**389,913**
Activity: 004	**Marine Resources Management**			
101	Personal Emoluments	178,599	171,146	99,800
105	Travel and Subsistence	30,012	33,512	10,357
114	Tools and Instruments	0	1,933	5
116	Operating and Maintenance Service	14,200	14,200	14,189
Total Activity Expenditure		**222,811**	**220,791**	**124,350**
Activity: 005	**Fisheries Data Management**			
101	Personal Emoluments	52,080	52,080	293
102	Wages	153,232	97,785	114,255
109	Office and General Expense	2,750	1,750	1,828
110	Supplies and Materials	3,954	4,100	0
116	Operating and Maintenance Service	1,000	1,000	600
Total Activity Expenditure		**213,016**	**156,715**	**116,977**
TOTAL PROGRAMME EXPENDITURE		**2,062,867**	**1,901,554**	**1,695,797**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 15 Forest & Lands Resources Dev't

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Administration**			
101	Personal Emoluments	498,712	498,712	336,447
102	Wages	86,058	92,165	103,634
105	Travel and Subsistence	47,419	47,416	43,919
109	Office and General Expense	9,784	9,766	10,524
110	Supplies and Materials	0	0	0
113	Utilities	13,119	13,118	23,625
115	Communication	65,975	64,980	0
116	Operating and Maintenance Service	32,024	31,868	32,770
137	Insurance	76,658	59,931	57,275
Total Activity Expenditure		**829,749**	**817,956**	**608,194**
Activity: 002	**Forest Management**			
101	Personal Emoluments	518,076	533,618	565,876
102	Wages	182,021	132,123	155,972
105	Travel and Subsistence	130,644	130,644	150,875
110	Supplies and Materials	4,820	3,783	4,644
114	Tools and Instruments	0	1,700	366
116	Operating and Maintenance Service	27,000	27,000	26,681
Total Activity Expenditure		**862,561**	**828,868**	**904,414**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 15 Forest & Lands Resources Dev't

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**Watershed Management**			
101	Personal Emoluments	91,072	88,163	51,145
102	Wages	103,522	64,085	101,427
105	Travel and Subsistence	35,906	23,208	13,297
116	Operating and Maintenance Service	8,400	10,900	5,818
Total Activity Expenditure		**238,900**	**186,356**	**171,687**
Activity: 004	**Nature Conservation**			
101	Personal Emoluments	118,885	122,156	165,683
102	Wages	245,814	236,529	248,928
105	Travel and Subsistence	21,843	23,208	17,891
109	Office and General Expense	2,000	2,000	2,529
110	Supplies and Materials	2,500	2,500	3,193
114	Tools and Instruments	0	2,086	291
116	Operating and Maintenance Service	6,590	6,590	7,232
Total Activity Expenditure		**397,632**	**395,069**	**445,747**
Activity: 005	**Wildlife Management**			
101	Personal Emoluments	63,260	120,157	101,655
102	Wages	50,307	56,308	51,342
105	Travel and Subsistence	16,060	11,996	12,815
110	Supplies and Materials	5,723	5,723	4,640
114	Tools and Instruments	0	810	0
116	Operating and Maintenance Service	11,430	11,430	11,342
Total Activity Expenditure		**146,780**	**206,424**	**181,794**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 15 Forest & Lands Resources Dev't

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 007	**Germplasm Production**			
101	Personal Emoluments	80,692	73,349	16,356
102	Wages	45,178	49,793	44,722
110	Supplies and Materials	7,704	7,704	6,351
113	Utilities	3,637	3,638	603
114	Tools and Instruments	0	2,078	281
116	Operating and Maintenance Service	1,138	1,663	275
Total Activity Expenditure		**138,349**	**138,225**	**68,590**
Activity: 009	**Forest Research**			
101	Personal Emoluments	200,322	152,242	151,391
102	Wages	74,672	72,660	74,604
105	Travel and Subsistence	32,016	47,416	29,428
116	Operating and Maintenance Service	3,549	5,549	3,000
Total Activity Expenditure		**310,559**	**277,867**	**258,424**
TOTAL PROGRAMME EXPENDITURE		**2,924,530**	**2,850,764**	**2,638,850**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Information Mgmt & Dissemination

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Public Information Services**			
101	Personal Emoluments	166,056	164,966	129,081
105	Travel and Subsistence	26,924	26,924	17,134
109	Office and General Expense	5,500	5,500	8,649
110	Supplies and Materials	1,100	1,045	0
114	Tools and Instruments	0	704	0
116	Operating and Maintenance Service	7,842	11,500	8,313
Total Activity Expenditure		**207,422**	**210,639**	**163,177**
Activity: 002	**Farmer Education**			
109	Office and General Expense	800	800	745
Total Activity Expenditure		**800**	**800**	**745**
Activity: 003	**Documentation and Library Services**			
101	Personal Emoluments	25,177	25,177	27,341
109	Office and General Expense	3,700	3,010	375
116	Operating and Maintenance Service	500	1,500	0
Total Activity Expenditure		**29,377**	**29,687**	**27,716**
TOTAL PROGRAMME EXPENDITURE		**237,599**	**241,126**	**191,638**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 18 Water Resources M'gmt Programme

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Administration**			
101	Personal Emoluments	433,845	442,032	186,675
105	Travel and Subsistence	56,520	56,520	37,802
109	Office and General Expense	3,480	3,480	3,625
110	Supplies and Materials	900	855	657
115	Communication	10,094	10,094	1,098
116	Operating and Maintenance Service	20,000	20,000	20,123
Total Activity Expenditure		**524,839**	**532,981**	**249,979**
TOTAL PROGRAMME EXPENDITURE		**524,839**	**532,981**	**249,979**

TOTAL AGENCY EXPENDITURE	**18,051,100**	**17,554,100**	**16,497,451**

41: MINISTRY OF AGRICULTURE, LAND, FORESTRY AND FISHERIES

PROGRAMME	STAFF POSITIONS	2010 - 2011			2011 - 2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Parliamentary Secretary	1	0	0	1	0	0
	Permanent Secretary	1	1	86,400	1	1	117,936
	Administrative Secretary	1	1	48,080	1	0	0
	Snr. Administrative Secretary	1	1	50,990	2	2	99,071
	Allowances			24,477			24,477
	Total	**5**	**4**	**303,088**	**6**	**4**	**334,625**
	Allowances						
	Ent. All'ce for Minister			17,997			17,997
	Ent. All'ce for Permanent Sec.			6,480			6,480
				24,477			**24,477**
	Finance						
	Financial Analyst	1	1	74,620	1	1	74,620
	Accountant III, II, I	3	3	171,145	3	3	178,599
	Assistant Accountant II, I	3	3	106,250	3	3	106,250
	Accounts Clerk III, II, I	10	7	130,336	10	6	137,244
	Allowances			1,664			1,664
	Total	**17**	**14**	**484,015**	**17**	**13**	**498,377**
	Allowances						
	Acting Allowance			1,664			1,664
				1,664			**1,664**
	General Administration Services						
	Deputy Permanent Secretary	1	1	75,600	1	1	103,194
	Human Resource Officer III	1	1	63,259	1	1	69,440
	Administrative Assistant	1	1	52,079	1	1	52,079
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Executive Officer	1	1	32,902	1	1	32,902
	Secretary IV, III, II, I	2	2	61,715	2	2	61,715
	Clerk/Typist	8	7	127,883	8	7	127,883
	Clerk III, II, I	3	3	61,715	3	3	68,622
	Receptionist II, I	2	2	36,538	2	2	36,538
	Office Assistant II, I	5	3	47,171	5	3	47,171
	Driver	3	2	42,997	3	2	42,997
	Allowances			3,780			3,780
	Total	**28**	**24**	**649,721**	**28**	**24**	**690,403**
	Allowances						
	Entertainment Allowance			3,780			3,780
				3,780			**3,780**
	Programme Total	**50**	**42**	**1,436,824**	**51**	**41**	**1,523,405**
Corporate Planning	**Policy Development and Analysis**						
	Chief Agricultural Planning Officer	1	1	70,712	1	1	73,167
	Clerk/Typist	1	1	18,269	1	1	36,538
	Total	**2**	**2**	**88,981**	**2**	**2**	**109,705**

41: MINISTRY OF AGRICULTURE, LAND, FORESTRY AND FISHERIES

PROGRAMME	STAFF POSITIONS	2010 - 2011			2011 - 2012		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Monitoring and Evaluation						
	Economist	2	2	119,067	2	2	126,517
	Total	**2**	**2**	**119,067**	**2**	**2**	**126,517**
	Data Management						
	Statistical Assistant IV, III, II, I	7	7	282,850	7	7	282,850
	Statistician	1	1	52,079	1	1	52,080
	Information System Manager	1	1	66,986	1	1	66,986
	Total	**9**	**9**	**401,915**	**9**	**9**	**401,916**
	Programme Total	**13**	**13**	**609,963**	**13**	**13**	**638,138**
Marketing	**International and Regional Marketing**						
	Marketing Specialist III, II, I	1	1	59,533	1	1	66,986
	Agricultural Officer	1	1	25,177	1	1	25,177
	Total	**2**	**2**	**84,710**	**2**	**2**	**92,163**
	Domestic Marketing						
	Statistical Assistant	1	0	0	1	0	0
	Total	**1**	**0**	**0**	**1**	**0**	**0**
	Programme Total	**3**	**2**	**84,710**	**3**	**2**	**92,163**
Crop Development	**Planting Materials Production**						
	Director of Agricultural Services	1	1	86,400	1	1	103,194
	Secretary	1	1	44,081	1	1	46,990
	Laboratory Technician III, II, I	1	1	44,081	1	1	32,902
	Manager, Agricultural Stations	1	1	66,986	1	1	66,986
	Farm Management III, II, I	1	1	56,078	1	1	56,078
	Agricultural Officer IV, III, II, I	2	2	73,349	2	2	73,349
	Horticulturist III, II, I	2	2	104,119	2	2	111,340
	Clerk	1	1	25,177	1	1	25,177
	Allowance			3,780			3,780
	Total	**10**	**10**	**504,051**	**10**	**10**	**519,797**
	Allowances						
	Entertainment Allow. (DAS)			3,780			3,780
				3,780			**3,780**
	Plant Health						
	Crop Protection Officer III, II, I	4	4	227,503	4	4	227,503
	Agricultural Officer III, II, I	9	8	296,756	9	8	296,756
	Total	**13**	**12**	**524,259**	**13**	**12**	**524,259**

41: MINISTRY OF AGRICULTURE, LAND, FORESTRY AND FISHERIES

PROGRAMME	STAFF POSITIONS	2010 - 2011			2011 - 2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Technology Generation and Adaptation						
	Senior Research Officer	1	1	70,715	1	1	70,715
	Agronomist	1	1	56,081	1	1	56,081
	Agricultural Officer III, II, I	1	1	44,081	1	0	0
	Clerk/Typist	1	1	20,996	1	1	20,996
	Total	**4**	**4**	**191,873**	**4**	**3**	**147,792**
	Extension and Advisory Services						
	Chief Extension Officer	1	1	72,348	1	1	72,348
	Farm Improvement Officer	1	1	52,079	1	1	52,080
	Senior Field Officer III, II, I	1	1	63,259	1	1	63,259
	Agricultural Officer IV, III, II, I	39	37	1,391,552	39	37	1,391,552
	Secretary II	1	1	32,902	1	1	32,902
	Driver	2	2	33,626	2	2	33,626
	Total	**45**	**43**	**1,645,766**	**45**	**43**	**1,645,767**
	Production Support Services						
	Chief Agricultural Engineer	1	0	0	1	0	0
	Agronomist III, II, I	5	3	164,239	5	3	164,239
	Agricultural Engineer III, II, I	2	2	126,520	2	2	126,520
	Farm Improvement Officer II, I	1	1	56,078	1	1	56,078
	Senior Field Officer III, II, I	1	1	63,259	1	1	63,259
	Agricultural Officer IV, III, II, I	19	18	637,807	19	18	644,112
	Laboratory Technician III, II, I	1	1	44,081	1	1	44,081
	Storekeeper	1	1	26,812	1	1	26,812
	Clerk/Typist	1	0	0	1	0	0
	Analytical Chemist	1	1	56,080	1	1	56,080
	Allowance			23,623			23,673
	Total	**33**	**28**	**1,198,499**	**33**	**28**	**1,204,854**
	Allowances						
	Acting Allowance			11,623			11,673
	Duty Allowance			12,000			12,000
				23,623			**23,673**
	Cottage Industry						
	Agricultural Officer IV, III, II, I	1	0	0	1	0	0
	Total	**1**	**0**	**0**	**1**	**0**	**0**
	Tissue Culture Laboratory						
	Agronomist III, II, I				1	1	52,080
	Agricultural Officer IV, III, II, I				1	1	32,902
	Laboratory Technician I				1	0	0
	Total				**3**	**2**	**84,982**
	Programme Total	**106**	**97**	**4,064,448**	**109**	**98**	**4,127,451**

41: MINISTRY OF AGRICULTURE, LAND, FORESTRY AND FISHERIES

PROGRAMME	STAFF POSITIONS	2010 - 2011			2011 - 2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Livestock Development Programme	**Production of Breeding Stock**						
	Deputy Director of Agri Services	1	0	0	1	0	0
	Secretary II	1	1	25,177	1	1	25,177
	Agricultural Officer IV, III, II, I	1	1	32,903	1	1	32,903
	Total	**3**	**2**	**58,080**	**3**	**2**	**58,080**
	Animal Health						
	Chief Veterinary Officer	1	1	70,712	1	1	70,712
	Veterinary Officer	2	1	63,260	2	1	63,260
	Animal Husbandry Officer III, II, I	1	1	56,078	1	1	56,078
	Agricultural Officer III, II, I	9	9	359,835	9	9	363,434
	Allowance			1,627			1,653
	Total	**13**	**12**	**551,512**	**13**	**12**	**555,137**
	Allowances						
	Acting Allowance			1,627			1,653
				1,627			**1,653**
	Livestock Production Support						
	Animal Husbandry Officer III, II, I	1	1	52,080	1	1	52,080
	Animal Nutritionist III, II, I	1	1	56,078	1	1	56,078
	Livestock Extension Officer III, II, I	3	3	164,238	3	3	164,238
	Laboratory Technician III, II, I	1	1	44,081	1	1	44,081
	Laboratory Assistant II, I	1	1	21,722	1	1	21,722
	Agricultural Officers IV, III, II, I	3	3	124,998	3	3	124,998
	Allowance						
	Total	**10**	**10**	**463,197**	**10**	**10**	**463,197**
	Beausjour Livestock Station						
	Manager Agricultural Station				1	0	0
	Total				**1**	**0**	**0**
	Programme Total	**26**	**24**	**1,072,789**	**27**	**24**	**1,076,414**
Fisheries Development	**Fisheries Programme**						
	Administration						
	Chief Fisheries Officer	1	1	74,620	1	1	74,620
	Deputy Chief Fisheries Officer	1	1	70,712	1	1	70,712
	Fisheries Biologist	1	1	59,533	1	1	59,533
	Fisheries Officer	1	1	41,160	1	1	41,160
	Senior Executive Officer	1	1	44,081	1	1	44,081
	Secretary	1	1	25,177	1	1	25,177
	Clerks	2	2	43,445	2	2	43,445
	Allowance			9,239			9,239
	Total	**8**	**8**	**367,967**	**8**	**8**	**367,967**
	Allowances						
	Acting Allowance			9,239			9,239
				9,239			**9,239**

41: MINISTRY OF AGRICULTURE, LAND, FORESTRY AND FISHERIES

PROGRAMME	STAFF POSITIONS	2010 - 2011			2011 - 2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Marine & Freshwater Aquaculture						
	Aquaculturist III, II, I	1	1	52,079	1	1	52,079
	Fisheries Assistant III, II, I	4	4	135,064	4	4	135,064
	Total	**5**	**5**	**187,143**	**5**	**5**	**187,143**
	Fisheries Extension						
	Fisheries Assistant IV, III, II, I	7	7	225,862	7	7	232,133
	Total	**7**	**7**	**225,862**	**7**	**7**	**232,133**
	Marine Resource Management						
	Fisheries Biologist	4	3	171,146	4	3	178,599
	Total	**4**	**3**	**171,146**	**4**	**3**	**178,599**
	Fisheries Data Management						
	Fisheries Biologist	1	1	52,080	1	1	52,080
	Total	**1**	**1**	**52,080**	**1**	**1**	**52,080**
	Programme Total	**25**	**24**	**1,004,198**	**25**	**24**	**1,017,922**
Forest and Lands Resources Development	**Administration**						
	Chief Forestry Officer	1	1	74,620	1	1	74,620
	Deputy Chief Forest Officer	1	1	70,712	1	1	70,712
	Assistant Chief Forestry Officer	2	2	133,971	2	2	133,971
	Draughtsman	1	1	48,080	1	1	48,080
	Artisan Forestman	1	1	25,177	1	1	25,177
	Secretary	1	1	36,992	1	1	36,992
	Accounts Clerk II	1	1	21,723	1	1	21,723
	Clerk	1	1	25,177	1	1	25,177
	Clerk/Typist	2	1	18,269	2	1	18,269
	Messenger/Driver	1	1	18,269	1	1	18,269
	Driver	1	1	18,269	1	1	18,269
	Allowance			7,453			7,453
	Total	**13**	**12**	**498,712**	**13**	**12**	**498,712**

41: MINISTRY OF AGRICULTURE, LAND, FORESTRY AND FISHERIES

PROGRAMME	STAFF POSITIONS	2010 - 2011			2011 - 2012		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Allowances						
	Acting Allowance			7,453			7,453
				7,453			**7,453**
	Forest Management						
	Forest Officer	14	11	432,910	14	11	417,368
	Forest Assistant	4	4	100,708	4	4	100,708
	Total	**18**	**15**	**533,618**	**18**	**15**	**518,076**
	Watershed Management						
	Forest Officer	2	2	88,163	2	2	91,072
	Total	**2**	**2**	**88,163**	**2**	**2**	**91,072**
	Nature Conservation						
	Environmental Educ. Officer III	1	1	64,077	1	1	64,896
	Officer III	1	0	0	1	0	0
	Forest Assistant	2	1	25,177	2	1	25,177
	Forest Officer	1	1	32,902	1	1	28,812
	Total	**5**	**3**	**122,156**	**5**	**3**	**118,885**
	Wildlife Management						
	Wildlife Officer III	2	2	120,157	2	1	63,260
	Total	**2**	**2**	**120,157**	**2**	**1**	**63,260**
	Germplasm Production						
	Forest Officer	2	2	73,349	2	2	80,692
	Total	**2**	**2**	**73,349**	**2**	**2**	**80,692**
	Forest Research						
	Research Officer II	2	2	119,339	2	2	112,158
	Forest Officer III, II, I	2	1	32,903	2	2	88,164
	Total	**4**	**3**	**152,242**	**4**	**4**	**200,322**
	Programme Total	**46**	**39**	**1,588,397**	**46**	**39**	**1,571,019**
Information Management & Dissemination	**Public Information Services**						
	Information Officer	1	1	63,259	1	1	63,259
	Information Assistant	3	2	83,438	3	2	84,528
	Clerk/Typist	1	1	18,269	1	1	18,269
	Total	**5**	**4**	**164,966**	**5**	**4**	**166,056**
	Documentation and Library Services						
	Library Assistant	1	1	25,177	1	1	25,177
	Total	**1**	**1**	**25,177**	**1**	**1**	**25,177**
	Programme Total	**6**	**5**	**190,143**	**6**	**5**	**191,233**

41: MINISTRY OF AGRICULTURE, LAND, FORESTRY AND FISHERIES

PROGRAMME	STAFF POSITIONS	2010 - 2011			2011 - 2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Water Resource Management	**Administration**						
	Director, Water Resources	1	0	0	1	0	0
	Deputy Director	1	0	0	1	0	0
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Assistant Accountant II, I	1	1	32,902	1	1	32,902
	Information Systems Manager	1	1	63,260	1	1	63,260
	Information Technician	1	1	32,902	1	0	0
	Water Resource Specialist	1	1	52,079	1	1	52,080
	Field Scientist	1	0	0	1	0	0
	Agricultural Officers IV, III, II	7	4	135,063	7	4	179,623
	Office Assistant/Driver	1	1	14,815	1	1	14,815
	Secretary I	1	1	28,813	1	1	28,813
	Clerk/Typist	2	1	18,270	2	1	18,270
	Allowances			19,846			
	Total	**19**	**12**	**442,032**	**19**	**11**	**433,845**
	Allowances						
	Entertainment Allowance			19,846			
				19,846			
	Programme Total	**19**	**12**	**442,032**	**19**	**11**	**433,845**
	AGENCY TOTAL	**294**	**258**	**10,493,504**	**299**	**257**	**10,671,590**

ESTIMATES 2011/2012

MINISTRY OF COMMERCE, INDUSTRY & CONSUMER AFFAIRS

42 MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	Agency Administration	1,439,786	1,429,297	1,364,016	1,469,147
02	Commerce and Industry	481,389	346,222	413,030	338,202
03	Consumer Affairs	11,597,534	7,082,228	7,079,879	11,525,473
04	Small Enterprise Development Unit	569,982	640,268	642,440	580,716
05	Documentation and Information	120,409	123,185	121,835	107,568
	Total Agency Expenditure	**14,209,100**	**9,621,200**	**9,621,200**	**14,021,107**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

42 MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
01	**Agency Administration**			
001	Main Office	927,387	918,171	975,380
002	Budgeting and Finance	170,282	169,282	162,119
003	General Support Services	342,117	341,844	331,649
	Total Programme Expenditure	**1,439,786**	**1,429,297**	**1,469,147**
02	**Commerce and Industry**			
001	Policy Development	136,801	117,143	83,013
003	Marketing Promotion	134,523	69,537	115,541
004	Trade Promotion	67,537	69,337	53,614
005	Industrial Development	74,990	76,790	54,034
006	Private Sector Development	67,538	13,415	32,001
	Total Programme Expenditure	**481,389**	**346,222**	**338,202**
03	**Consumer Affairs**			
001	Complaints/Investigations Bureau	641,636	673,093	646,823
002	Consumer Education Service	101,786	102,672	93,160
004	Supply Unit	10,000,000	5,500,000	9,990,234
005	Bureau of Standards	700,000	700,000	700,000
006	Import Monitoring Unit	154,112	106,463	95,256
	Total Programme Expenditure	**11,597,534**	**7,082,228**	**11,525,473**
04	**Small Enterprise Development Unit**			
001	Small Business Advisory Services	285,611	323,473	396,829
002	Small Enterprise Development Project	213,300	206,062	122,301
003	Training	71,071	110,733	61,586
	Total Programme Expenditure	**569,982**	**640,268**	**580,716**

42 MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
05	**Documentation and Information**			
001	Database Management	79,963	82,739	68,313
002	Information Dissemination Service	40,446	40,446	39,255
	Total Programme Expenditure	**120,409**	**123,185**	**107,568**
	TOTAL AGENCY EXPENDITURE	**14,209,100**	**9,621,200**	**14,021,107**

42 MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ESTIMATES Approved 2010-2011 $	ACTUAL 2009-2010 $
01	**Agency Administration**				
101	Personal Emoluments	962,642	898,951	898,951	939,386
102	Wages	11,259	11,259	11,259	14,470
105	Travel and Subsistence	32,740	32,658	32,808	36,989
107	Passages	0	9,246	0	0
108	Training	4,000	4,000	4,000	7,357
109	Office and General Expense	14,645	25,442	11,791	22,903
110	Supplies and Materials	8,000	13,117	6,175	12,635
113	Utilities	200,000	220,721	200,032	190,650
115	Communication	65,000	65,000	65,000	64,020
116	Operating and Maintenance Service	35,000	42,904	25,500	37,449
118	Hire of Equipment and Transport	500	650	500	1,310
120	Grants and Contributions	100,000	100,000	100,000	129,326
125	Rewards, Compensation and Incentives	0	0	0	4,718
137	Insurance	6,000	5,349	8,000	7,934
	Total Programme Expenditure	**1,439,786**	**1,429,297**	**1,364,016**	**1,469,147**
02	**Commerce and Industry**				
101	Personal Emoluments	412,369	278,575	345,383	294,000
105	Travel and Subsistence	40,020	38,816	38,816	28,502
108	Training	2,000	2,000	2,000	0
109	Office and General Expense	3,000	2,831	2,831	1,000
132	Professional and Consultancy Services	24,000	24,000	24,000	14,700
	Total Programme Expenditure	**481,389**	**346,222**	**413,030**	**338,202**

42 MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
03	**Consumer Affairs**				
101	Personal Emoluments	792,552	776,622	776,622	724,914
105	Travel and Subsistence	94,482	94,636	94,482	102,785
107	Passages	0	1,105	0	0
108	Training	3,000	3,000	3,000	3,152
109	Office and General Expense	4,000	2,375	2,375	4,388
110	Supplies and Materials	2,000	1,900	1,900	0
116	Operating and Maintenance Service	500	1,590	500	0
120	Grants and Contributions	700,000	700,000	700,000	700,000
124	Subsidies	10,000,000	5,500,000	5,500,000	9,990,234
132	Professional and Consultancy Services	1,000	1,000	1,000	0
	Total Programme Expenditure	**11,597,534**	**7,082,228**	**7,079,879**	**11,525,473**
04	**Small Enterprise Development Unit**				
101	Personal Emoluments	413,612	453,566	479,357	412,250
105	Travel and Subsistence	58,770	58,770	58,770	52,005
108	Training	0	0	0	92,091
109	Office and General Expense	7,000	15,063	3,563	7,043
110	Supplies and Materials	5,000	4,750	4,750	0
116	Operating and Maintenance Service	1,500	2,790	1,500	396
117	Rental of Property	8,000	13,885	7,000	9,481
132	Professional and Consultancy Services	68,600	80,000	80,000	0
139	Miscellaneous	7,500	11,444	7,500	7,450
	Total Programme Expenditure	**569,982**	**640,268**	**642,440**	**580,716**

42 MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ESTIMATES Approved 2010-2011 $	ACTUAL 2009-2010 $
05	**Documentation and Information**				
101	Personal Emoluments	103,706	103,706	103,706	100,652
105	Travel and Subsistence	7,378	8,804	8,804	6,916
109	Office and General Expense	3,325	4,675	3,325	0
110	Supplies and Materials	6,000	6,000	6,000	0
	Total Programme Expenditure	**120,409**	**123,185**	**121,835**	**107,568**
	TOTAL AGENCY EXPENDITURE	**14,209,100**	**9,621,200**	**9,621,200**	**14,021,107**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

42 MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Main Office**			
101	Personal Emoluments	462,502	399,084	460,089
105	Travel and Subsistence	32,740	32,658	36,989
107	Passages	0	9,246	0
108	Training	4,000	4,000	7,357
109	Office and General Expense	14,645	25,442	22,903
110	Supplies and Materials	7,000	13,117	12,635
113	Utilities	200,000	220,721	190,650
115	Communication	65,000	65,000	64,020
116	Operating and Maintenance Service	35,000	42,904	37,449
118	Hire of Equipment and Transport	500	650	1,310
120	Grants and Contributions	100,000	100,000	129,326
125	Rewards, Compensation and Incentives	0	0	4,718
137	Insurance	6,000	5,349	7,934
Total Activity Expenditure		**927,387**	**918,171**	**975,380**
Activity: 002	**Budgeting and Finance**			
101	Personal Emoluments	169,282	169,282	162,119
110	Supplies and Materials	1,000	0	0
Total Activity Expenditure		**170,282**	**169,282**	**162,119**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

42 MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**General Support Services**			
101	Personal Emoluments	330,858	330,585	317,179
102	Wages	11,259	11,259	14,470
Total Activity Expenditure		**342,117**	**341,844**	**331,649**
TOTAL PROGRAMME EXPENDITURE		**1,439,786**	**1,429,297**	**1,469,147**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

42 MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Commerce and Industry

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Policy Development**			
101	Personal Emoluments	99,797	79,108	62,351
105	Travel and Subsistence	8,004	9,204	4,962
108	Training	2,000	2,000	0
109	Office and General Expense	3,000	2,831	1,000
132	Professional and Consultancy Services	24,000	24,000	14,700
Total Activity Expenditure		**136,801**	**117,143**	**83,013**
Activity: 003	**Marketing Promotion**			
101	Personal Emoluments	126,519	59,533	107,136
105	Travel and Subsistence	8,004	10,004	8,405
Total Activity Expenditure		**134,523**	**69,537**	**115,541**
Activity: 004	**Trade Promotion**			
101	Personal Emoluments	59,533	59,533	47,555
105	Travel and Subsistence	8,004	9,804	6,060
Total Activity Expenditure		**67,537**	**69,337**	**53,614**
Activity: 005	**Industrial Development**			
101	Personal Emoluments	66,986	66,986	48,068
105	Travel and Subsistence	8,004	9,804	5,966
Total Activity Expenditure		**74,990**	**76,790**	**54,034**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

42 MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Commerce and Industry

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 006	**Private Sector Development**			
101	Personal Emoluments	59,534	13,415	28,890
105	Travel and Subsistence	8,004	0	3,111
Total Activity Expenditure		**67,538**	**13,415**	**32,001**
TOTAL PROGRAMME EXPENDITURE		**481,389**	**346,222**	**338,202**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

42 MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Consumer Affairs

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Complaints/Investigations Bureau**			
101	Personal Emoluments	552,662	586,049	550,786
105	Travel and Subsistence	78,474	76,074	88,497
107	Passages	0	1,105	0
108	Training	3,000	3,000	3,152
109	Office and General Expense	4,000	2,375	4,388
110	Supplies and Materials	2,000	1,900	0
116	Operating and Maintenance Service	500	1,590	0
132	Professional and Consultancy Services	1,000	1,000	0
Total Activity Expenditure		**641,636**	**673,093**	**646,823**
Activity: 002	**Consumer Education Service**			
101	Personal Emoluments	93,782	93,468	84,208
105	Travel and Subsistence	8,004	9,204	8,952
Total Activity Expenditure		**101,786**	**102,672**	**93,160**
Activity: 004	**Supply Unit**			
124	Subsidies	10,000,000	5,500,000	9,990,234
Total Activity Expenditure		**10,000,000**	**5,500,000**	**9,990,234**
Activity: 005	**Bureau of Standards**			
120	Grants and Contributions	700,000	700,000	700,000
Total Activity Expenditure		**700,000**	**700,000**	**700,000**

42 MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Consumer Affairs

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 006	**Import Monitoring Unit**			
101	Personal Emoluments	146,108	97,105	89,920
105	Travel and Subsistence	8,004	9,358	5,336
Total Activity Expenditure		**154,112**	**106,463**	**95,256**
TOTAL PROGRAMME EXPENDITURE		**11,597,534**	**7,082,228**	**11,525,473**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

42 MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Small Enterprise Development Unit

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Small Business Advisory Services**			
101	Personal Emoluments	166,783	166,783	253,701
105	Travel and Subsistence	21,228	28,758	26,967
108	Training	0	0	91,791
109	Office and General Expense	7,000	15,063	7,043
110	Supplies and Materials	5,000	4,750	0
116	Operating and Maintenance Service	1,500	2,790	396
117	Rental of Property	8,000	13,885	9,481
132	Professional and Consultancy Services	68,600	80,000	0
139	Miscellaneous	7,500	11,444	7,450
Total Activity Expenditure		**285,611**	**323,473**	**396,829**
Activity: 002	**Small Enterprise Development Project**			
101	Personal Emoluments	186,054	186,054	105,930
105	Travel and Subsistence	27,246	20,008	16,372
Total Activity Expenditure		**213,300**	**206,062**	**122,301**
Activity: 003	**Training**			
101	Personal Emoluments	60,775	100,729	52,620
105	Travel and Subsistence	10,296	10,004	8,666
108	Training	0	0	300
Total Activity Expenditure		**71,071**	**110,733**	**61,586**
TOTAL PROGRAMME EXPENDITURE		**569,982**	**640,268**	**580,716**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

42 MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Documentation and Information

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Database Management**			
101	Personal Emoluments	63,260	63,260	61,397
105	Travel and Subsistence	7,378	8,804	6,916
109	Office and General Expense	3,325	4,675	0
110	Supplies and Materials	6,000	6,000	0
Total Activity Expenditure		**79,963**	**82,739**	**68,313**
Activity: 002	**Information Dissemination Service**			
101	Personal Emoluments	40,446	40,446	39,255
Total Activity Expenditure		**40,446**	**40,446**	**39,255**
TOTAL PROGRAMME EXPENDITURE		**120,409**	**123,185**	**107,568**
TOTAL AGENCY EXPENDITURE		**14,209,100**	**9,621,200**	**14,021,107**

ESTIMATES 2011-2012
RECURRENT EXPENDITURE
STAFF POSITIONS

42: MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

PROGRAMME	STAFF POSITIONS	2010 - 2011			2011 - 2012		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	86,400	1	1	117,936
	Deputy Permanent Secretary	1	1	75,600	1	1	103,194
	Senior Administrative Secretary	1	1	48,080	1	1	48,080
	Secretary IV, III, II, I	2	2	65,806	2	2	69,894
	Allowances			30,057			30,257
	Total	**6**	**6**	**399,084**	**6**	**6**	**462,502**
	Allowances						
	Acting			1,800			2,000
	Entertainment			28,257			28,257
				30,057			**30,257**
	Budgeting and Finance						
	Accountant III, II, I	1	1	66,986	1	1	66,986
	Assistant Accountant II, I	2	2	73,348	2	2	73,348
	Accounts Clerk III, II, I	1	1	25,176	1	1	25,176
	Allowances			3,772			3,772
	Total	**4**	**4**	**169,282**	**4**	**4**	**169,282**
	Allowances						
	Acting			3,772			3,772
				3,772			**3,772**
	General Support Services						
	Human Resource Officer III				1	1	66,986
	Assistant Secretary	1	1	63,259			
	Information Systems Manager	1	1	63,259	1	1	63,259
	Administrative Secretary	1	0	0	1	0	0
	Executive Officer	1	1	32,902	1	1	32,902
	Secretary IV, III, II, I	1	1	25,176	1	1	25,176
	Clerk III, II, I	7	5	108,614	7	5	98,252
	Driver II, I	1	1	20,996	1	1	20,996
	Office Assistant I	1	1	11,361	1	1	18,269
	Allowances			5,018			5,018
	Total	**14**	**11**	**330,585**	**14**	**11**	**330,858**
	Allowances						
	Overtime			5,018			5,018
				5,018			**5,018**
	Programme Total	**24**	**21**	**898,951**	**24**	**21**	**962,642**
Commerce and Industry	**Policy Development**						
	Director of Commerce and Industry	1	1	74,620	1	1	74,620
	Secretary IV, III, II, I	1	1	25,177	1	1	25,177
	Total	**2**	**2**	**99,797**	**2**	**2**	**99,797**

42: MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

PROGRAMME	STAFF POSITIONS	2010 - 2011			2011 - 2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Marketing Promotion						
	Marketing Specialist	1	0	0	1	1	66,986
	Commerce & Industry Officer III, II, I	1	1	59,533	1	1	59,533
	Total	**2**	**1**	**59,533**	**2**	**2**	**126,519**
	Trade Promotion						
	Commerce & Industry Officer III, II, I	1	1	59,533	1	1	59,533
	Total	**1**	**1**	**59,533**	**1**	**1**	**59,533**
	Industrial Development						
	Commerce & Industry Officer III, II, I	1	1	66,986	1	1	66,986
	Total	**1**	**1**	**66,986**	**1**	**1**	**66,986**
	Private Sector Development						
	Commerce & Industry Officer III, II, I	1	1	59,534	1	1	59,534
	Total	**1**	**1**	**59,534**	**1**	**1**	**59,534**
	Programme Total	**7**	**6**	**345,383**	**7**	**7**	**412,369**
Consumer Affairs	**Complaints/Investigations Bureau**						
	Director of Consumer Affairs	1	1	74,620	1	1	74,620
	Deputy Director of Consumer Affairs	1	1	66,986	1	1	66,986
	Chief Complaints & Investigation Officer	1	1	63,260	1	1	63,260
	Complaints & Investigation Officer III, II, I	3	2	112,160	3	2	112,160
	Assistant Complaints & Investigation Officer III, II, I	7	6	228,154	7	5	189,075
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Allowances			3,877			9,569
	Total	**14**	**12**	**586,049**	**14**	**11**	**552,662**
	Allowances						
	Acting			3,877			9,569
				3,877			**9,569**
	Consumer Education Service						
	Information Officer III, II, I	1	1	52,079	1	1	52,079
	Information Assistant II, I	1	1	40,446	1	1	40,446
	Allowances			943			1,257
	Total	**2**	**2**	**93,468**	**2**	**2**	**93,782**
	Allowances						
	Acting			943			1,257
				943			**1,257**
	Import Monitoring Unit						
	Chief Import Monitoring Officer	1	1	63,259	1	1	63,259
	Import Monitoring Officer	2	1	32,903	2	2	80,983
	Allowances			943			1,866
	Total	**3**	**2**	**97,105**	**3**	**3**	**146,108**
	Allowances						
	Acting			943			1,866
				943			**1,866**
	Programme Total	**19**	**16**	**776,622**	**19**	**16**	**792,552**

ESTIMATES 2011-2012
RECURRENT EXPENDITURE
STAFF POSITIONS

42: MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

PROGRAMME	STAFF POSITIONS	2010 - 2011			2011 - 2012		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Small Business Development Unit	**Small Business Advisory Service**						
	Director of SEDU	1	1	74,620	1	1	74,620
	Business Development Officer III, II, I	1	1	66,987	1	1	66,987
	Secretary I	1	1	25,176	1	1	25,176
	Total	**3**	**3**	**166,783**	**3**	**3**	**166,783**
	Small Enterprise Development Project						
	Business Development Officer III, II, I	3	3	186,054	3	3	186,054
	Total	**3**	**3**	**186,054**	**3**	**3**	**186,054**
	Training						
	Business Development Officer III, II, I	2	2	126,520	2	1	59,533
	Allowances						1,242
	Total	**2**	**2**	**126,520**	**2**	**1**	**60,775**
	Allowances						
	Acting						1,242
							1,242
	Programme Total	**8**	**8**	**479,357**	**8**	**7**	**413,612**
Documentation and Information	**Database Management**						
	Information Officer III, II, I	1	1	63,260	1	1	63,260
	Total	**1**	**1**	**63,260**	**1**	**1**	**63,260**
	Information Dissemination						
	Information Assistant II, I	1	1	40,446	1	1	40,446
	Assistant Librarian III, II, I	1	0	0	1	0	0
	Total	**2**	**1**	**40,446**	**2**	**1**	**40,446**
	Programme Total	**3**	**2**	**103,706**	**3**	**2**	**103,706**
	AGENCY TOTAL	**61**	**53**	**2,604,019**	**61**	**53**	**2,684,881**

ESTIMATES 2011/2012

MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT & PUBLIC UTILITIES

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	Agency Administration	6,499,181	6,477,074	6,402,374	6,306,460
02	Meteorological Services	1,518,382	1,651,817	1,641,817	1,472,250
03	Transport	1,231,114	1,319,071	1,197,071	1,068,672
04	Electrical Services	9,263,966	8,238,125	8,222,125	8,334,554
05	Project Planning and Design	998,342	1,053,280	1,053,280	899,099
06	Road Infrastructure	10,004,206	10,211,720	10,480,690	10,258,373
08	Public Buildings and Grounds	990,648	1,445,561	1,128,761	860,126
09	Post Office	4,558,191	4,621,993	4,645,587	4,309,875
10	Public Utilities Services	369,770	524,565	795,095	827,318
	Total Agency Expenditure	**35,433,800**	**35,543,206**	**35,566,800**	**34,336,727**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
01	**Agency Administration**			
001	Main Office	3,677,295	3,607,690	3,574,224
002	Finance	354,563	365,882	373,551
003	Budgeting	393,083	378,979	330,262
004	General Support Services	1,665,694	1,633,477	1,602,076
005	Vehicle Management and Maintenance	408,546	491,046	426,346
	Total Programme Expenditure	**6,499,181**	**6,477,074**	**6,306,460**
02	**Meteorological Services**			
001	Weather Forecasting	1,049,907	1,102,826	1,057,212
002	Climate Data Management	468,475	548,991	415,037
	Total Programme Expenditure	**1,518,382**	**1,651,817**	**1,472,250**
03	**Transport**			
001	Transport Planning	146,717	144,253	137,246
002	Traffic Management	406,878	434,703	415,311
003	Licensing and Registration	677,519	740,115	516,115
	Total Programme Expenditure	**1,231,114**	**1,319,071**	**1,068,672**
04	**Electrical Services**			
001	Electrical Designs and Planning	108,481	107,273	102,324
002	Electrical Services and Maintenance	8,630,514	7,616,674	7,711,324
003	Licensing and Inspection	524,971	514,178	520,906
	Total Programme Expenditure	**9,263,966**	**8,238,125**	**8,334,554**
05	**Project Planning and Design**			
001	Project Planning and Designs	736,366	768,628	666,912
002	Laboratory Services	261,976	284,652	232,187
	Total Programme Expenditure	**998,342**	**1,053,280**	**899,099**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
06	**Road Infrastructure**			
001	Road Construction and Maintenance	8,913,445	9,081,793	9,084,471
002	Mechanical Workshop	1,090,761	1,129,927	1,173,902
	Total Programme Expenditure	**10,004,206**	**10,211,720**	**10,258,373**
08	**Public Buildings and Grounds**			
001	Maintenance of Public Buildings and Grounds	990,648	1,445,561	860,126
	Total Programme Expenditure	**990,648**	**1,445,561**	**860,126**
09	**Post Office**			
001	Budgeting and Finance	398,381	397,063	325,768
002	Business Development	53,223	58,723	22,562
003	General Administration	786,837	720,925	704,015
004	Domestic and International Postal Services	3,279,758	3,405,290	3,223,255
005	Philatelic Bureau	21,723	21,723	20,144
006	Expedited Mail Services	18,269	18,269	14,132
	Total Programme Expenditure	**4,558,191**	**4,621,993**	**4,309,875**
10	**Public Utilities Services**			
001	Public Utilities	369,770	524,565	827,318
	Total Programme Expenditure	**369,770**	**524,565**	**827,318**
	TOTAL AGENCY EXPENDITURE	**35,433,800**	**35,543,206**	**34,336,727**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ESTIMATES Approved 2010-2011 $	ACTUAL 2009-2010 $
01	**Agency Administration**				
101	Personal Emoluments	1,533,995	1,431,247	1,431,247	1,314,661
102	Wages	169,794	182,093	182,093	209,082
105	Travel and Subsistence	45,924	45,924	45,924	46,615
106	Hosting and Entertainment	0	0	500	19,377
108	Training	10,000	31,500	22,000	33,034
109	Office and General Expense	140,500	210,000	180,000	185,548
110	Supplies and Materials	5,000	10,200	7,000	8,927
113	Utilities	596,532	470,925	470,925	467,607
115	Communication	258,552	251,644	251,644	248,047
116	Operating and Maintenance Service	593,884	678,541	646,041	628,613
117	Rental of Property	3,025,000	3,025,000	3,025,000	3,036,678
137	Insurance	120,000	140,000	140,000	108,270
	Total Programme Expenditure	**6,499,181**	**6,477,074**	**6,402,374**	**6,306,460**
02	**Meteorological Services**				
101	Personal Emoluments	1,277,163	1,349,119	1,349,119	1,230,826
105	Travel and Subsistence	46,708	38,256	38,256	30,930
108	Training	35,000	54,000	50,000	43,229
109	Office and General Expense	6,800	10,300	10,300	10,871
114	Tools and Instruments	2,500	20,000	20,000	2,864
115	Communication	21,991	26,142	26,142	19,432
116	Operating and Maintenance Service	17,000	32,500	36,500	23,382
118	Hire of Equipment and Transport	110,500	110,500	110,500	109,995
139	Miscellaneous	720	11,000	1,000	720
	Total Programme Expenditure	**1,518,382**	**1,651,817**	**1,641,817**	**1,472,250**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
03	**Transport**				
101	Personal Emoluments	493,533	489,137	489,137	476,731
102	Wages	344,362	361,820	361,820	331,871
105	Travel and Subsistence	36,650	45,454	45,454	41,265
109	Office and General Expense	21,500	28,000	18,000	17,702
110	Supplies and Materials	176,491	232,500	95,000	55,180
114	Tools and Instruments	0	500	500	0
115	Communication	1,000	960	960	821
116	Operating and Maintenance Service	120,378	122,000	149,000	129,613
117	Rental of Property	11,400	11,400	11,400	0
125	Rewards, Compensation and Incentives	0	1,500	0	290
132	Professional and Consultancy Services	25,800	25,800	25,800	15,200
	Total Programme Expenditure	**1,231,114**	**1,319,071**	**1,197,071**	**1,068,672**

RECURRENT EXPENDITURE

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
04	**Electrical Services**				
101	Personal Emoluments	653,899	641,545	641,545	594,501
102	Wages	368,481	339,975	339,975	345,023
105	Travel and Subsistence	102,004	144,756	144,756	112,089
108	Training	0	3,000	3,000	7,843
109	Office and General Expense	7,700	5,500	5,500	5,725
113	Utilities	8,043,132	7,001,599	7,001,599	7,033,516
114	Tools and Instruments	2,000	2,000	2,000	22,922
115	Communication	5,000	5,000	5,000	2,889
116	Operating and Maintenance Service	73,000	85,000	61,000	184,389
117	Rental of Property	250	250	250	250
118	Hire of Equipment and Transport	2,500	2,500	2,500	19,905
132	Professional and Consultancy Services	6,000	7,000	15,000	5,500
	Total Programme Expenditure	**9,263,966**	**8,238,125**	**8,222,125**	**8,334,554**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
05	**Project Planning and Design**				
101	Personal Emoluments	507,354	535,030	535,030	466,426
102	Wages	382,025	380,025	380,025	357,622
105	Travel and Subsistence	62,022	65,310	65,310	43,167
108	Training	0	3,000	3,000	0
109	Office and General Expense	14,200	18,372	18,372	17,823
110	Supplies and Materials	1,009	1,000	1,000	646
113	Utilities	4,800	4,800	4,800	4,312
114	Tools and Instruments	500	1,000	1,000	56
115	Communication	6,432	18,804	18,804	1,735
116	Operating and Maintenance Service	20,000	25,939	25,939	7,312
	Total Programme Expenditure	**998,342**	**1,053,280**	**1,053,280**	**899,099**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
06	**Road Infrastructure**				
101	Personal Emoluments	1,317,367	1,334,854	1,334,854	1,253,505
102	Wages	2,630,053	2,513,875	2,513,875	2,543,449
105	Travel and Subsistence	243,188	224,712	224,712	191,800
108	Training	10,000	23,000	11,000	14,456
109	Office and General Expense	29,000	36,000	36,000	32,071
110	Supplies and Materials	1,400,000	1,307,094	1,186,094	1,773,283
113	Utilities	27,840	24,201	24,201	28,966
114	Tools and Instruments	20,000	25,934	21,934	71,428
115	Communication	16,758	33,000	33,000	30,532
116	Operating and Maintenance Service	3,500,000	3,705,220	4,285,020	3,345,963
118	Hire of Equipment and Transport	800,000	973,830	800,000	961,170
125	Rewards, Compensation and Incentives	10,000	10,000	10,000	11,751
	Total Programme Expenditure	**10,004,206**	**10,211,720**	**10,480,690**	**10,258,373**
08	**Public Buildings and Grounds**				
101	Personal Emoluments	218,681	213,955	213,955	160,542
102	Wages	254,203	258,362	258,362	270,633
105	Travel and Subsistence	34,459	55,944	55,944	31,335
109	Office and General Expense	2,043	500	500	706
116	Operating and Maintenance Service	481,262	916,800	600,000	396,910
	Total Programme Expenditure	**990,648**	**1,445,561**	**1,128,761**	**860,126**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
09	**Post Office**				
101	Personal Emoluments	2,098,001	2,090,152	2,113,746	2,019,239
102	Wages	893,404	907,850	907,850	888,410
105	Travel and Subsistence	24,630	24,630	24,630	24,534
106	Hosting and Entertainment	0	500	500	0
108	Training	2,000	2,000	2,000	5,372
109	Office and General Expense	219,757	228,488	243,488	137,759
110	Supplies and Materials	20,000	15,000	0	4,849
112	Stamps and Stamped Stationery	30,000	35,000	35,000	0
113	Utilities	368,484	380,475	380,475	311,570
115	Communication	97,890	96,450	96,450	80,246
116	Operating and Maintenance Service	319,400	310,634	314,000	332,883
117	Rental of Property	229,269	261,952	263,952	242,857
120	Grants and Contributions	153,796	157,162	153,796	150,979
125	Rewards, Compensation and Incentives	1,666	3,500	1,500	1,692
126	Commissions	1,000	1,500	1,000	1,188
131	Refunds	0	0	0	8,640
132	Professional and Consultancy Services	98,894	106,700	107,200	99,659
	Total Programme Expenditure	**4,558,191**	**4,621,993**	**4,645,587**	**4,309,875**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
10	**Public Utilities Services**				
101	Personal Emoluments	245,767	245,767	245,767	275,326
105	Travel and Subsistence	26,016	22,014	22,014	14,533
106	Hosting and Entertainment	0	0	39,000	0
108	Training	8,000	17,400	9,000	32,540
109	Office and General Expense	8,000	4,640	4,640	4,699
116	Operating and Maintenance Service	0	1,500	1,500	165
120	Grants and Contributions	81,987	170,544	470,174	500,055
132	Professional and Consultancy Services	0	3,000	3,000	0
139	Miscellaneous	0	59,700	0	0
	Total Programme Expenditure	**369,770**	**524,565**	**795,095**	**827,318**
	TOTAL AGENCY EXPENDITURE	**35,433,800**	**35,543,206**	**35,566,800**	**34,336,727**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Main Office**			
101	Personal Emoluments	614,143	543,582	476,679
105	Travel and Subsistence	32,808	32,808	35,944
106	Hosting and Entertainment	0	0	19,377
109	Office and General Expense	0	1,000	154
115	Communication	5,344	5,300	5,392
117	Rental of Property	3,025,000	3,025,000	3,036,678
Total Activity Expenditure		**3,677,295**	**3,607,690**	**3,574,224**
Activity: 002	**Finance**			
101	Personal Emoluments	299,109	287,589	277,408
102	Wages	45,954	61,252	82,673
108	Training	0	500	2,000
109	Office and General Expense	8,000	14,000	10,430
116	Operating and Maintenance Service	1,500	2,541	1,040
Total Activity Expenditure		**354,563**	**365,882**	**373,551**
Activity: 003	**Budgeting**			
101	Personal Emoluments	379,967	365,863	319,791
105	Travel and Subsistence	13,116	13,116	10,471
Total Activity Expenditure		**393,083**	**378,979**	**330,262**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 004	**General Support Services**			
101	Personal Emoluments	207,230	200,667	208,204
102	Wages	123,840	120,841	126,409
105	Travel and Subsistence	0	0	200
108	Training	10,000	31,000	31,034
109	Office and General Expense	132,500	195,000	174,964
110	Supplies and Materials	5,000	10,200	8,927
113	Utilities	596,532	470,925	467,607
115	Communication	253,208	246,344	242,655
116	Operating and Maintenance Service	337,384	358,500	342,075
Total Activity Expenditure		**1,665,694**	**1,633,477**	**1,602,076**
Activity: 005	**Vehicle Management and Maintenance**			
101	Personal Emoluments	33,546	33,546	32,578
116	Operating and Maintenance Service	255,000	317,500	285,498
137	Insurance	120,000	140,000	108,270
Total Activity Expenditure		**408,546**	**491,046**	**426,346**
TOTAL PROGRAMME EXPENDITURE		**6,499,181**	**6,477,074**	**6,306,460**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Meteorological Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Weather Forecasting**			
101	Personal Emoluments	885,392	911,580	893,390
105	Travel and Subsistence	31,704	25,824	24,700
108	Training	23,500	22,540	19,501
109	Office and General Expense	3,800	6,300	7,281
114	Tools and Instruments	2,500	20,000	2,864
115	Communication	291	291	218
116	Operating and Maintenance Service	17,000	28,500	23,382
118	Hire of Equipment and Transport	85,000	76,791	85,155
139	Miscellaneous	720	11,000	720
Total Activity Expenditure		**1,049,907**	**1,102,826**	**1,057,212**
Activity: 002	**Climate Data Management**			
101	Personal Emoluments	391,771	437,539	337,436
105	Travel and Subsistence	15,004	12,432	6,230
108	Training	11,500	31,460	23,728
109	Office and General Expense	3,000	4,000	3,590
115	Communication	21,700	25,851	19,214
116	Operating and Maintenance Service	0	4,000	0
118	Hire of Equipment and Transport	25,500	33,709	24,840
Total Activity Expenditure		**468,475**	**548,991**	**415,037**
TOTAL PROGRAMME EXPENDITURE		**1,518,382**	**1,651,817**	**1,472,250**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Transport

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Transport Planning**			
101	Personal Emoluments	111,613	108,489	113,034
105	Travel and Subsistence	8,304	8,504	8,191
114	Tools and Instruments	0	500	0
115	Communication	1,000	960	821
132	Professional and Consultancy Services	25,800	25,800	15,200
Total Activity Expenditure		**146,717**	**144,253**	**137,246**
Activity: 002	**Traffic Management**			
101	Personal Emoluments	59,533	59,533	57,890
102	Wages	289,282	307,740	298,936
105	Travel and Subsistence	15,030	15,030	13,691
109	Office and General Expense	19,500	26,000	15,833
110	Supplies and Materials	7,133	15,000	14,038
116	Operating and Maintenance Service	5,000	0	14,922
117	Rental of Property	11,400	11,400	0
Total Activity Expenditure		**406,878**	**434,703**	**415,311**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Transport

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**Licensing and Registration**			
101	Personal Emoluments	322,387	321,115	305,807
102	Wages	55,080	54,080	32,935
105	Travel and Subsistence	13,316	21,920	19,382
109	Office and General Expense	2,000	2,000	1,868
110	Supplies and Materials	169,358	217,500	41,142
116	Operating and Maintenance Service	115,378	122,000	114,691
125	Rewards, Compensation and Incentives	0	1,500	290
Total Activity Expenditure		**677,519**	**740,115**	**516,115**
TOTAL PROGRAMME EXPENDITURE		**1,231,114**	**1,319,071**	**1,068,672**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Electrical Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Electrical Designs and Planning**			
101	Personal Emoluments	89,021	89,021	86,228
105	Travel and Subsistence	12,960	12,432	11,251
109	Office and General Expense	1,500	820	1,955
115	Communication	5,000	5,000	2,889
Total Activity Expenditure		**108,481**	**107,273**	**102,324**
Activity: 002	**Electrical Services and Maintenance**			
101	Personal Emoluments	270,400	270,400	231,821
102	Wages	194,212	192,013	186,997
105	Travel and Subsistence	40,020	57,732	44,561
108	Training	0	1,500	6,633
109	Office and General Expense	5,000	3,680	2,873
113	Utilities	8,043,132	7,001,599	7,033,516
114	Tools and Instruments	2,000	2,000	380
116	Operating and Maintenance Service	73,000	85,000	184,389
117	Rental of Property	250	250	250
118	Hire of Equipment and Transport	2,500	2,500	19,905
Total Activity Expenditure		**8,630,514**	**7,616,674**	**7,711,324**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Electrical Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**Licensing and Inspection**			
101	Personal Emoluments	294,478	282,124	276,453
102	Wages	174,269	147,962	158,027
105	Travel and Subsistence	49,024	74,592	56,278
108	Training	0	1,500	1,210
109	Office and General Expense	1,200	1,000	897
114	Tools and Instruments	0	0	22,542
132	Professional and Consultancy Services	6,000	7,000	5,500
Total Activity Expenditure		**524,971**	**514,178**	**520,906**
TOTAL PROGRAMME EXPENDITURE		**9,263,966**	**8,238,125**	**8,334,554**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Project Planning and Design

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Project Planning and Designs**			
101	Personal Emoluments	463,272	466,272	406,567
102	Wages	169,631	168,631	186,140
105	Travel and Subsistence	62,022	65,310	42,992
108	Training	0	2,000	0
109	Office and General Expense	14,200	18,372	17,823
110	Supplies and Materials	1,009	1,000	646
113	Utilities	4,800	4,800	4,312
115	Communication	6,432	18,804	1,735
116	Operating and Maintenance Service	15,000	23,439	6,696
Total Activity Expenditure		**736,366**	**768,628**	**666,912**
Activity: 002	**Laboratory Services**			
101	Personal Emoluments	44,082	68,758	59,858
102	Wages	212,394	211,394	171,481
105	Travel and Subsistence	0	0	175
108	Training	0	1,000	0
114	Tools and Instruments	500	1,000	56
116	Operating and Maintenance Service	5,000	2,500	616
Total Activity Expenditure		**261,976**	**284,652**	**232,187**
TOTAL PROGRAMME EXPENDITURE		**998,342**	**1,053,280**	**899,099**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Road Infrastructure

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Road Construction and Maintenance**			
101	Personal Emoluments	1,317,367	1,334,854	1,240,063
102	Wages	1,897,632	1,817,503	1,833,865
105	Travel and Subsistence	243,188	224,712	186,644
108	Training	10,000	22,000	14,456
109	Office and General Expense	25,000	30,000	28,403
110	Supplies and Materials	1,369,500	1,274,694	1,751,801
114	Tools and Instruments	12,000	15,800	65,262
115	Communication	13,758	25,200	20,851
116	Operating and Maintenance Service	3,215,000	3,353,200	2,970,204
118	Hire of Equipment and Transport	800,000	973,830	961,170
125	Rewards, Compensation and Incentives	10,000	10,000	11,751
Total Activity Expenditure		**8,913,445**	**9,081,793**	**9,084,471**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Road Infrastructure

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 002	**Mechanical Workshop**			
101	Personal Emoluments	0	0	13,441
102	Wages	732,421	696,372	709,584
105	Travel and Subsistence	0	0	5,156
108	Training	0	1,000	0
109	Office and General Expense	4,000	6,000	3,668
110	Supplies and Materials	30,500	32,400	21,482
113	Utilities	27,840	24,201	28,966
114	Tools and Instruments	8,000	10,134	6,166
115	Communication	3,000	7,800	9,680
116	Operating and Maintenance Service	285,000	352,020	375,759
Total Activity Expenditure		**1,090,761**	**1,129,927**	**1,173,902**
TOTAL PROGRAMME EXPENDITURE		**10,004,206**	**10,211,720**	**10,258,373**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 08 Public Buildings and Grounds

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Maintenance of Public Buildings and Grounds**			
101	Personal Emoluments	218,681	213,955	160,542
102	Wages	254,203	258,362	270,633
105	Travel and Subsistence	34,459	55,944	31,335
109	Office and General Expense	2,043	500	706
116	Operating and Maintenance Service	481,262	916,800	396,910
Total Activity Expenditure		**990,648**	**1,445,561**	**860,126**
TOTAL PROGRAMME EXPENDITURE		**990,648**	**1,445,561**	**860,126**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 09 Post Office

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Budgeting and Finance**			
101	Personal Emoluments	397,881	396,563	325,059
109	Office and General Expense	500	500	708
Total Activity Expenditure		**398,381**	**397,063**	**325,768**
Activity: 002	**Business Development**			
101	Personal Emoluments	21,723	21,723	20,893
109	Office and General Expense	500	500	480
112	Stamps and Stamped Stationery	30,000	35,000	0
126	Commissions	1,000	1,500	1,188
Total Activity Expenditure		**53,223**	**58,723**	**22,562**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 09 Post Office

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**General Administration**			
101	Personal Emoluments	405,004	348,598	341,495
102	Wages	48,285	48,285	48,445
105	Travel and Subsistence	16,626	16,626	14,814
106	Hosting and Entertainment	0	500	0
108	Training	2,000	2,000	5,372
109	Office and General Expense	2,000	2,000	2,112
110	Supplies and Materials	20,000	15,000	4,849
115	Communication	97,890	96,450	80,246
116	Operating and Maintenance Service	39,570	30,804	54,012
120	Grants and Contributions	153,796	157,162	150,979
125	Rewards, Compensation and Incentives	1,666	3,500	1,692
Total Activity Expenditure		**786,837**	**720,925**	**704,015**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 09 Post Office

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 004	**Domestic and International Postal Services**			
101	Personal Emoluments	1,233,401	1,283,276	1,297,515
102	Wages	845,119	859,565	839,965
105	Travel and Subsistence	8,004	8,004	9,720
109	Office and General Expense	216,757	225,488	134,458
113	Utilities	368,484	380,475	311,570
116	Operating and Maintenance Service	279,830	279,830	278,871
117	Rental of Property	229,269	261,952	242,857
131	Refunds	0	0	8,640
132	Professional and Consultancy Services	98,894	106,700	99,659
Total Activity Expenditure		**3,279,758**	**3,405,290**	**3,223,255**
Activity: 005	**Philatelic Bureau**			
101	Personal Emoluments	21,723	21,723	20,144
Total Activity Expenditure		**21,723**	**21,723**	**20,144**
Activity: 006	**Expedited Mail Services**			
101	Personal Emoluments	18,269	18,269	14,132
Total Activity Expenditure		**18,269**	**18,269**	**14,132**
TOTAL PROGRAMME EXPENDITURE		**4,558,191**	**4,621,993**	**4,309,875**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Public Utilities Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Public Utilities**			
101	Personal Emoluments	245,767	245,767	275,326
105	Travel and Subsistence	26,016	22,014	14,533
106	Hosting and Entertainment	0	0	0
108	Training	8,000	17,400	32,540
109	Office and General Expense	8,000	4,640	4,699
116	Operating and Maintenance Service	0	1,500	165
120	Grants and Contributions	81,987	170,544	500,055
132	Professional and Consultancy Services	0	3,000	0
139	Miscellaneous	0	59,700	0
Total Activity Expenditure		**369,770**	**524,565**	**827,318**
TOTAL PROGRAMME EXPENDITURE		**369,770**	**524,565**	**827,318**
TOTAL AGENCY EXPENDITURE		**35,433,800**	**35,543,206**	**34,336,727**

2011-2012
RECURRENT EXPENDITURE
STAFF POSITIONS

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

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	86,400	1	1	117,936
	Deputy Permanent Secretary	1	1	75,600	1	1	103,194
	Assistant Secretary	1	1	63,260			
	Human Resource Officer III				1	1	66,986
	Administrative Assistant	1	1	52,080	1	1	52,080
	Administrative Secretary	1	1	44,081	1	1	44,082
	Secretary IV, III, II, I	1	1	36,992	1	1	44,082
	Information Technology Manager	1	1	63,260	1	1	63,260
	Allowances			28,768			29,382
	Total	**8**	**8**	**543,582**	**8**	**8**	**614,143**
	Allowances						
	Acting Allowance			511			1,125
	Entert. Allowance for Minister			17,997			17,997
	Entert. All'ce for Permanent Secretary			6,480			6,480
	Entert. All'ce for Dep. Permanent Sec.			3,780			3,780
				28,768			**29,382**
	Finance						
	Assistant Accountant II, I	2	2	65,804	2	2	73,348
	Accounts Clerk III, II, I	6	6	140,697	6	6	137,244
	Brokerage Clerk	1	0	0	1	0	0
	Handyman	1	0	0	1	0	0
	Clerk/Typist	1	1	18,269	1	1	18,269
	Clerk III, II, I	3	3	61,714	3	3	61,714
	Allowances			1,105			8,534
	Total	**14**	**12**	**287,589**	**14**	**12**	**299,109**
	Allowances						
	Acting Allowance			645			8,074
	Meal Allowance			460			460
				1,105			**8,534**
	Budgeting						
	Financial Analyst	1	1	74,621	1	1	74,621
	Accountant III, II, I	4	4	230,679	4	4	238,132
	Assistant Accountant II, I	1	1	32,902	1	1	40,446
	Accounts Clerk III, II, I	1	1	25,177	1	1	25,177
	Allowances			2,484			1,591
	Total	**7**	**7**	**365,863**	**7**	**7**	**379,967**
	Allowances						
	Acting Allowance			2,484			1,591
				2,484			**1,591**
	General Support Services						
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Clerk Typist	2	2	36,538	2	2	36,538
	Clerk III, II, I	5	4	104,069	5	4	111,795
	Receptionists III, II, I	1	1	14,815	1	1	14,815
	Office Assistant II, I	1	0	0	1	0	0
	Allowances			1,163			
	Total	**10**	**8**	**200,667**	**10**	**8**	**207,230**

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

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
	Allowances						
	Acting Allowance			863			
	Meal Allowance			300			
				1,163			
	Vehicle Management & Maintenance						
	Executive Officer	1	1	32,902	1	1	32,902
	Acting Allowance			644			644
	Total	**1**	**1**	**33,546**	**1**	**1**	**33,546**
	Allowances						
	Acting Allowance			644			644
				644			**644**
	Programme Total	**40**	**36**	**1,431,247**	**40**	**36**	**1,533,995**
Meteorological Services	**Weather Forecasting**						
	Meteorologist III, II, I	5	2	119,066	5	2	119,066
	Meteorological Officers IV, III, II, I	17	17	662,785	17	17	636,003
	Meteorological Apprentices	1	1	18,269	1	1	18,269
	Allowances			111,460			112,054
	Total	**23**	**20**	**911,580**	**23**	**20**	**885,392**
	Allowances						
	Acting Allowance						4,394
	House Allowance			2,160			2,160
	Uniform Allowance			4,000			3,800
	Duty Allowance			105,300			101,700
				111,460			**112,054**
	Climate Data Management						
	Director Meteorological Services	1	1	74,621	1	1	74,621
	Meteorological Officers IV, III, II, I	8	8	293,370	8	7	241,517
	Meteorological Apprentices	1	1	18,269	1	1	18,269
	Allowances			51,279			57,364
	Total	**10**	**10**	**437,539**	**10**	**9**	**391,771**
	Allowances						
	Acting Allowance			1,909			6,444
	House Allowance			720			720
	Uniform Allowance			1,400			1,600
	Duty Allowance			47,250			48,600
				51,279			**57,364**
	Programme Total	**33**	**30**	**1,349,119**	**33**	**29**	**1,277,163**
Transport	**Transport Planning**						
	Chief Transport Officer	1	1	74,621	1	1	74,621
	Secretary IV, III, II, I	1	1	32,902	1	1	36,992
	Allowances			966			
	Total	**2**	**2**	**108,489**	**2**	**2**	**111,613**
	Allowances						
	Acting Allowance			966			
				966			

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

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
	Traffic Management						
	Transport Officer III, II, I	1	1	59,533	1	1	59,533
	Total	**1**	**1**	**59,533**	**1**	**1**	**59,533**
	Licensing & Registration						
	Senior Licensing Officer	1	1	59,533	1	1	59,533
	Driving Examiners	3	3	136,608	3	3	136,608
	Licensing Officer III	1	1	40,446	1	1	40,446
	Licensing Clerk III, II, I	5	4	84,528	5	4	84,528
	Allowances						1,272
	Total	**10**	**9**	**321,115**	**10**	**9**	**322,387**
	Allowances						
	Acting Allowance						1,272
							1,272
	Programme Total	**13**	**12**	**489,137**	**13**	**12**	**493,533**
Electrical Services	**Electrical Designs & Planning**						
	Chief Electrical Engineer	1	1	74,621	1	1	74,621
	Allowances			14,400			14,400
	Total	**1**	**1**	**89,021**	**1**	**1**	**89,021**
	Allowances						
	Duty Allowance			6,000			6,000
	Housing Allowance			8,400			8,400
				14,400			**14,400**
	Electrical Services & Maintenance						
	Traffic Engineer III	1	1	66,986	1	1	66,986
	Electrical Inspector III, II, I	5	5	164,512	5	5	164,512
	Electrician II, I	1	0	0	1	0	0
	Allowance			38,902			38,902
	Total	**7**	**6**	**270,400**	**7**	**6**	**270,400**
	Allowances						
	Acting Allowance			32,902			32,902
	Duty Allowance			6,000			6,000
				38,902			**38,902**
	Licensing & Inspection						
	Electrical Engineer III, II, I	1	1	59,533	1	1	66,986
	Electrical Inspector III, II, I	5	5	198,322	5	5	201,958
	Clerk/Typist	1	1	18,269	1	1	18,269
	Allowances			6,000			7,265
	Total	**7**	**7**	**282,124**	**7**	**7**	**294,478**
	Allowances						
	Acting						1,265
	Duty Allowance			6,000			6,000
				6,000			**7,265**
	Programme Total	**15**	**14**	**641,545**	**15**	**14**	**653,899**

2011-2012
RECURRENT EXPENDITURE
STAFF POSITIONS

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

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Project Planning & Design	**Project Planning & Designs**						
	Deputy Chief Engineer	1	1	70,713	1	1	70,713
	Civil Engineers III, II, I	3	2	111,613	3	2	111,613
	Quantity Surveyor	2	2	111,613	2	2	111,613
	Engineering Assistant III,II,I	1	1	48,808	1	1	48,808
	Technician II	1	1	28,812	1	1	28,812
	Contracts Manager	1	1	70,713	1	1	70,713
	Allowances			24,000			21,000
	Total	**9**	**8**	**466,272**	**9**	**8**	**463,272**
	Allowances						
	Duty Allowance			24,000			21,000
				24,000			**21,000**
	Laboratory Services						
	Laboratory Technicians III, II, I	3	2	68,758	3	1	44,082
	Total	**3**	**2**	**68,758**	**3**	**1**	**44,082**
	Programme Total	**12**	**10**	**535,030**	**12**	**9**	**507,354**
Road Infrastructure	**Road Construction & Maintenance**						
	Chief Engineer	1	1	75,600	1	1	103,194
	Civil Engineers III, II, I	6	5	300,119	6	5	307,572
	Mechanical Engineer III, II, I	1	1	52,080	1	1	52,080
	Secretary IV, III, II, I	1	1	32,902	1	1	32,902
	Engineering Surveyor	1	0	0	1	0	0
	Engineering Assistants	14	14	615,326	14	14	624,052
	Technician	3	3	88,345	3	3	87,709
	Administrative Assistant	1	1	52,080	1	0	0
	Executive Officer	1	1	32,902	1	1	32,902
	Clerk III,II,I	1	1	18,269	1	1	25,176
	Allowances			67,231			51,780
		30	**28**	**1,334,854**	**30**	**27**	**1,317,367**
	Allowances						
	Acting			15,451			
	Duty Allowance			48,000			48,000
	Entertainment Allowance			3,780			3,780
				67,231			**51,780**
	Programme Total	**30**	**28**	**1,334,854**	**30**	**27**	**1,317,367**
Public Buildings & Grounds	**Maintenance of Public Bldgs & Grounds**						
	Engineering Assts. III, II, I	3	3	124,974	3	3	129,700
	Technician III, II, I	4	3	88,981	4	3	88,981
	Technical Assistant	1	0	0	1	0	0
	Programme Total	**8**	**6**	**213,955**	**8**	**6**	**218,681**
Post Office	**Budgeting and Finance**						
	Asst. Accountant II, I	4	4	146,705	4	4	146,705
	Accounts Clerk III, II, I	3	3	72,076	3	3	72,076
	Postal Officer	8	5	116,067	8	5	115,521
	Postal Executive	2	2	61,715	2	2	61,715
	Allowances						1,864
	Total	**17**	**14**	**396,563**	**17**	**14**	**397,881**

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

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Allowances						
	Acting Allowance						1,864
							1,864
	Business Development						
	Deputy Postmaster General	1	0	0	1	0	0
	Postal Officers III, II, I	1	1	21,723	1	1	21,723
	Total	**2**	**1**	**21,723**	**2**	**1**	**21,723**
	General Administration						
	Postmaster General	1	1	75,600	1	1	103,194
	Deputy Postmaster General	1	1	70,713	1	1	70,713
	Assistant Postmaster General	1	1	63,260	1	1	63,260
	Administrative Secretary	1	1	44,082	1	1	44,082
	Clerk/Typist	2	2	36,538	2	2	36,538
	Postal Executive IV, III, II, I	5	1	32,902	5	2	61,714
	Clerk III, II, I	2	1	21,723	2	1	21,723
	Allowances			3,780			3,780
	Total	**13**	**8**	**348,598**	**13**	**9**	**405,004**
	Allowances						
	Entertainment			3,780			3,780
				3,780			**3,780**
	Domestic & International Postal Services						
	Deputy Postmaster General	1	0	0	1	0	0
	Postal Executive IV, III, II, I	5	5	182,144	5	5	151,810
	Postal Officers III, II, I	12	12	257,446	12	12	257,446
	Inspector of Postmen	1	1	32,902	1	1	32,902
	Asst. Inspector of Postmen	1	0	0	1	0	0
	Postman	29	27	497,625	29	27	497,625
	Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	1	1	25,177	1	1	25,177
	Postal Assistant	8	8	252,311	8	8	252,311
	Allowance			59,265			16,130
	Total	**59**	**54**	**1,306,870**	**59**	**54**	**1,233,401**
	Allowances						
	Acting			54,065			10,930
	Meal allowance			5,200			5,200
				59,265			**16,130**
	Philatelic Bureau						
	Accounts Clerk III, II, I	1	1	21,723	1	1	21,723
	Total	**1**	**1**	**21,723**	**1**	**1**	**21,723**
	Expedited Mail Services						
	Postman	1	1	18,269	1	1	18,269
	Total	**1**	**1**	**18,269**	**1**	**1**	**18,269**
	Programme Total	**93**	**79**	**2,113,746**	**93**	**80**	**2,098,001**

2011-2012
RECURRENT EXPENDITURE
STAFF POSITIONS

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

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Public Utilities	**Public Utilities**						
	Chief Public Utilities Officer	1	1	74,621	1	1	74,621
	Public Utilities Officer III, II, I	2	2	119,066	2	2	119,066
	Administrative Assistant	1	0	0	1	1	52,080
	Administrative Secretary	1	1	52,080	1	0	0
	Telecommunications Officer	1	0	0	1	0	0
	Total	**6**	**4**	**245,767**	**6**	**4**	**245,767**
	Programme Total	**6**	**4**	**245,767**	**6**	**4**	**245,767**
	AGENCY TOTAL	**250**	**219**	**8,354,400**	**250**	**217**	**8,345,760**

ESTIMATES 2011/2012

MINISTRY OF FINANCE, ECONOMIC AFFAIRS & NATIONAL DEVELOPMENT

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	Agency Administration	6,105,037	5,871,095	5,859,813	5,230,576
02	Accountant General	76,720,631	80,061,098	80,061,098	61,472,776
03	Office of the Budget	15,765,225	8,011,267	20,615,664	1,732,297
04	Inland Revenue	14,884,613	13,476,589	13,502,455	12,705,057
05	Customs & Excise	13,149,441	13,365,255	13,365,255	12,121,203
07	Statistics	2,493,746	2,477,583	2,477,583	2,319,225
13	Financial Sector Supervision	1,226,038	1,190,124	1,190,124	931,571
14	Co-operatives	501,137	540,108	540,108	468,021
15	Debt & Investment Management	217,035,060	197,125,316	197,125,316	177,265,317
16	Financial Administration, Evaluation & Monitoring	557,438	536,915	543,915	397,236
17	Research and Policy	770,792	726,038	726,038	522,846
18	Economic Planning & National Development	2,811,942	2,801,431	2,801,431	2,847,237
	Total Agency Expenditure	**352,021,100**	**326,182,819**	**338,808,800**	**278,013,362**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
01	**Agency Administration**			
001	Corporate Office	2,053,943	1,918,494	1,805,912
002	Budgeting & Finance	353,388	336,104	154,491
003	Human Resource Mgt.	149,241	156,615	79,693
004	General Support Services	3,406,776	3,318,593	3,078,912
010	Information Management	141,689	141,289	111,568
	Total Programme Expenditure	**6,105,037**	**5,871,095**	**5,230,576**
02	**Accountant General**			
001	Programme Administration	16,841,074	28,098,136	8,778,933
003	Treasury Audit & Accounting Systems	809,493	1,122,866	875,216
004	Funds Mgt. & Payment	851,688	764,583	764,474
005	Accounting & Financial Reporting	596,791	611,868	478,544
007	Pensions Mgt.	57,111,301	48,948,685	50,105,384
008	Out District Services	510,284	514,960	470,225
	Total Programme Expenditure	**76,720,631**	**80,061,098**	**61,472,776**
03	**Office of the Budget**			
001	Programme Administration	14,050,940	6,252,752	291,171
002	Planning & Preparation of Estimates	331,943	311,838	247,971
003	Monitoring of Estimates	381,720	397,730	421,421
004	Procurement and Stores	695,577	747,495	625,484
005	Capital Implementation & Monitoring	305,045	301,452	146,249
	Total Programme Expenditure	**15,765,225**	**8,011,267**	**1,732,297**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
04	**Inland Revenue**			
001	Programme Administration	10,383,509	9,073,100	8,987,338
002	Audit	1,365,806	1,238,055	997,259
003	Collection	805,201	831,715	663,950
004	Data Processing	870,645	820,311	938,254
005	Objections	227,663	227,651	137,590
008	Property Tax Unit	820,512	848,592	618,422
009	V/Fort Tax Service Centre	411,277	437,165	362,244
	Total Programme Expenditure	**14,884,613**	**13,476,589**	**12,705,057**
05	**Customs & Excise**			
001	Programme Administration	745,232	658,983	341,180
002	Enforcement Services	4,388,488	4,328,114	4,566,138
003	Trade Services	3,062,494	3,115,727	2,339,807
004	Support Services	3,522,471	3,711,659	3,496,040
005	Collection & Compliance Div.	1,430,756	1,550,772	1,378,038
	Total Programme Expenditure	**13,149,441**	**13,365,255**	**12,121,203**
07	**Statistics**			
001	General Administration	1,252,133	1,225,892	1,166,145
002	Data & Collection	109,201	111,970	88,165
004	National Accounts	388,284	403,269	384,238
005	Mapping and Survey	389,444	376,072	412,291
006	Trade	354,684	360,380	268,387
	Total Programme Expenditure	**2,493,746**	**2,477,583**	**2,319,225**
13	**Financial Sector Supervision**			
001	Financial Services Supervision Unit	1,226,038	1,190,124	931,571
	Total Programme Expenditure	**1,226,038**	**1,190,124**	**931,571**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
14	**Co-operatives**			
001	Policy and Planning	201,605	217,253	175,278
002	Inspectorate and Audit	299,532	322,855	292,743
	Total Programme Expenditure	**501,137**	**540,108**	**468,021**
15	**Debt & Investment Management**			
001	Debt and Investment Management Unit	478,208	447,707	372,971
002	Public Debt	216,556,852	196,677,609	176,892,346
	Total Programme Expenditure	**217,035,060**	**197,125,316**	**177,265,317**
16	**Financial Administration, Evaluation & Monitoring**			
001	Financial Administration, Evaluation & Monitoring	557,438	536,915	397,236
	Total Programme Expenditure	**557,438**	**536,915**	**397,236**
17	**Research and Policy**			
001	Research & Policy	770,792	726,038	522,846
	Total Programme Expenditure	**770,792**	**726,038**	**522,846**
18	**Economic Planning & National Development**			
001	Programme Administration	1,734,688	1,758,690	2,048,874
002	Economic Planning	520,766	412,956	411,190
003	National Development	556,488	629,785	387,172
	Total Programme Expenditure	**2,811,942**	**2,801,431**	**2,847,237**
	TOTAL AGENCY EXPENDITURE	**352,021,100**	**326,182,819**	**278,013,362**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	**Agency Administration**				
101	Personal Emoluments	1,566,006	1,346,788	1,352,793	876,546
102	Wages	7,123	7,123	7,123	8,993
105	Travel and Subsistence	30,420	37,420	30,420	33,589
108	Training	10,000	6,500	10,000	4,051
109	Office and General Expense	45,266	53,528	39,741	44,208
113	Utilities	615,000	585,000	585,000	645,857
115	Communication	232,422	232,436	232,436	221,636
116	Operating and Maintenance Service	2,168,404	2,167,104	2,168,404	1,964,204
117	Rental of Property	1,138,896	1,140,196	1,138,896	1,139,396
132	Professional and Consultancy Services	240,000	240,000	240,000	240,000
137	Insurance	51,500	55,000	55,000	52,095
	Total Programme Expenditure	**6,105,037**	**5,871,095**	**5,859,813**	**5,230,576**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
02	**Accountant General**				
101	Personal Emoluments	3,403,049	3,442,584	3,442,584	2,881,468
102	Wages	58,305	58,305	58,305	56,932
103	National Insurance Scheme	9,000,000	8,027,692	8,027,692	7,246,126
104	Retiring Benefits	57,111,301	48,948,685	48,948,685	50,105,384
105	Travel and Subsistence	108,827	169,200	169,200	160,022
108	Training	22,000	25,000	25,000	33,740
109	Office and General Expense	42,750	47,957	42,750	72,184
110	Supplies and Materials	104,500	122,500	104,500	77,584
112	Stamps and Stamped Stationery	5,000	12,000	12,000	4,940
113	Utilities	65,060	72,672	72,672	52,709
115	Communication	48,756	59,999	59,999	47,602
116	Operating and Maintenance Service	300,000	304,400	303,000	312,781
117	Rental of Property	192,200	299,000	342,000	384,000
118	Hire of Equipment and Transport	6,000	2,900	6,500	6,406
120	Grants and Contributions	6,232,883	6,774,125	6,774,125	0
125	Rewards, Compensation and Incentives	1,000	150	1,000	304
127	Interest Payments and Exchange	5,000	23,600	5,000	24,949
131	Refunds	10,000	2,129,799	2,124,799	2,750
134	Retroactive Wage Settlements	0	9,537,787	9,537,787	0
137	Insurance	4,000	2,743	3,500	2,896
	Total Programme Expenditure	**76,720,631**	**80,061,098**	**80,061,098**	**61,472,776**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2011-2012 $	Revised 2010-2011 $	Approved 2010-2011 $	2009-2010 $
03	**Office of the Budget**				
101	Personal Emoluments	1,458,461	1,400,641	1,400,641	1,100,950
102	Wages	8,346	6,441	6,441	5,381
105	Travel and Subsistence	131,404	131,306	146,260	88,857
108	Training	28,000	9,600	21,600	16,443
109	Office and General Expense	111,300	148,454	66,500	79,781
110	Supplies and Materials	5,070	5,000	5,000	10,720
113	Utilities	15,961	17,822	17,822	14,317
115	Communication	22,000	22,883	22,883	19,844
116	Operating and Maintenance Service	361,000	412,000	352,000	347,591
118	Hire of Equipment and Transport	15,000	15,000	15,000	10,525
119	Reserved	7,521,391	5,766,370	13,473,563	0
132	Professional and Consultancy Services	39,338	25,000	40,000	0
136	Contingency	6,000,000	2,796	5,000,000	0
137	Insurance	40,000	40,000	40,000	32,840
138	Advertising	7,954	7,954	7,954	5,048
	Total Programme Expenditure	**15,765,225**	**8,011,267**	**20,615,664**	**1,732,297**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ESTIMATES Approved 2010-2011 $	ACTUAL 2009-2010 $
04	**Inland Revenue**				
101	Personal Emoluments	4,672,393	4,483,854	4,505,433	3,549,901
102	Wages	131,440	131,098	131,098	111,705
105	Travel and Subsistence	326,568	377,279	377,279	277,432
108	Training	40,000	40,000	40,000	23,188
109	Office and General Expense	55,049	53,973	58,473	106,978
113	Utilities	234,113	287,708	287,708	234,210
115	Communication	129,564	130,882	130,882	129,206
116	Operating and Maintenance Service	200,000	181,683	198,870	253,658
117	Rental of Property	216,486	217,986	216,486	186,486
118	Hire of Equipment and Transport	1,500	6,900	1,500	350
120	Grants and Contributions	330,000	25,500	18,000	7,351
125	Rewards, Compensation and Incentives	1,500	3,000	0	0
126	Commissions	300	300	300	0
127	Interest Payments and Exchange	500	500	500	0
131	Refunds	8,500,000	7,500,000	7,500,000	7,800,745
132	Professional and Consultancy Services	25,200	16,200	16,200	7,050
137	Insurance	20,000	19,726	19,726	16,797
	Total Programme Expenditure	**14,884,613**	**13,476,589**	**13,502,455**	**12,705,057**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
05	**Customs & Excise**				
101	Personal Emoluments	9,748,038	9,760,409	9,760,409	9,094,768
102	Wages	486,803	486,803	486,803	386,461
105	Travel and Subsistence	195,000	232,693	247,693	197,135
106	Hosting and Entertainment	0	0	0	11,186
108	Training	70,000	98,000	70,000	86,118
109	Office and General Expense	285,000	266,750	289,750	202,804
110	Supplies and Materials	19,000	29,000	19,000	18,173
113	Utilities	550,000	580,000	580,000	542,997
115	Communication	525,000	641,000	641,000	443,999
116	Operating and Maintenance Service	248,800	274,800	248,800	265,178
117	Rental of Property	334,800	331,300	334,800	331,100
118	Hire of Equipment and Transport	222,000	213,500	222,000	220,666
124	Subsidies	250,000	250,000	250,000	234,451
125	Rewards, Compensation and Incentives	100,000	100,000	100,000	120
137	Insurance	115,000	101,000	115,000	86,047
	Total Programme Expenditure	**13,149,441**	**13,365,255**	**13,365,255**	**12,121,203**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
07	**Statistics**				
101	Personal Emoluments	1,494,095	1,468,127	1,468,127	1,370,597
102	Wages	123,820	83,820	123,820	116,224
105	Travel and Subsistence	55,000	65,305	65,305	61,163
108	Training	8,000	0	8,000	0
109	Office and General Expense	37,631	37,631	37,631	31,549
113	Utilities	110,000	157,500	109,500	102,703
115	Communication	45,000	45,000	45,000	31,437
116	Operating and Maintenance Service	60,000	60,000	60,000	44,871
117	Rental of Property	551,700	551,700	551,700	551,700
118	Hire of Equipment and Transport	1,000	1,000	1,000	440
137	Insurance	7,500	7,500	7,500	8,542
	Total Programme Expenditure	**2,493,746**	**2,477,583**	**2,477,583**	**2,319,225**
13	**Financial Sector Supervision**				
101	Personal Emoluments	870,890	808,282	808,282	630,817
105	Travel and Subsistence	16,008	31,200	31,200	31,524
108	Training	15,000	15,000	15,000	6,206
109	Office and General Expense	9,540	9,542	9,542	11,874
115	Communication	50,000	60,000	60,000	47,468
116	Operating and Maintenance Service	3,500	5,000	5,000	1,595
120	Grants and Contributions	59,500	59,500	59,500	4,487
132	Professional and Consultancy Services	201,600	201,600	201,600	197,600
	Total Programme Expenditure	**1,226,038**	**1,190,124**	**1,190,124**	**931,571**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
14	**Co-operatives**				
101	Personal Emoluments	415,277	415,277	415,277	385,761
105	Travel and Subsistence	56,028	89,094	89,094	64,776
108	Training	10,000	10,000	10,000	0
109	Office and General Expense	5,632	9,237	9,237	8,334
116	Operating and Maintenance Service	4,200	1,500	1,500	150
132	Professional and Consultancy Services	10,000	15,000	15,000	9,000
	Total Programme Expenditure	**501,137**	**540,108**	**540,108**	**468,021**
15	**Debt & Investment Management**				
101	Personal Emoluments	372,637	348,957	348,957	277,466
105	Travel and Subsistence	8,004	8,004	8,004	8,004
108	Training	10,000	10,000	10,000	0
109	Office and General Expense	8,321	1,000	1,500	506
115	Communication	1,746	1,746	1,746	1,746
116	Operating and Maintenance Service	0	500	0	0
127	Interest Payments and Exchange	115,074,398	102,966,309	102,966,309	88,610,912
128	Loan repayments and Expenses	91,922,224	84,886,587	84,886,587	77,604,768
129	Sinking Fund Contributions	9,560,230	8,824,713	8,824,713	10,676,666
132	Professional and Consultancy Services	77,500	77,500	77,500	85,249
	Total Programme Expenditure	**217,035,060**	**197,125,316**	**197,125,316**	**177,265,317**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
16	**Financial Administration, Evaluation & Monitoring**				
101	Personal Emoluments	494,210	480,185	480,185	357,057
105	Travel and Subsistence	27,228	27,230	27,230	25,489
108	Training	9,000	9,000	9,000	0
109	Office and General Expense	10,500	10,500	10,500	10,252
115	Communication	1,500	2,000	2,000	1,739
132	Professional and Consultancy Services	15,000	8,000	15,000	2,700
	Total Programme Expenditure	**557,438**	**536,915**	**543,915**	**397,236**
17	**Research and Policy**				
101	Personal Emoluments	710,836	651,706	651,706	485,732
105	Travel and Subsistence	54,456	64,788	64,788	33,264
109	Office and General Expense	2,000	2,500	2,500	1,006
115	Communication	3,500	7,044	7,044	2,844
	Total Programme Expenditure	**770,792**	**726,038**	**726,038**	**522,846**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
18	**Economic Planning & National Development**				
101	Personal Emoluments	1,153,322	1,164,689	1,164,689	1,149,362
102	Wages	28,824	28,824	28,824	31,237
105	Travel and Subsistence	91,068	109,092	109,092	68,532
108	Training	18,000	11,088	18,000	19,364
109	Office and General Expense	50,000	50,000	53,500	54,066
110	Supplies and Materials	11,400	11,048	11,400	14,510
113	Utilities	200,000	149,000	149,000	237,396
115	Communication	190,000	197,598	197,598	217,748
116	Operating and Maintenance Service	220,000	232,766	220,000	200,230
117	Rental of Property	814,128	814,128	814,128	817,728
118	Hire of Equipment and Transport	0	0	0	0
120	Grants and Contributions	25,200	25,200	25,200	29,100
137	Insurance	10,000	7,998	10,000	7,964
	Total Programme Expenditure	**2,811,942**	**2,801,431**	**2,801,431**	**2,847,237**
	TOTAL AGENCY EXPENDITURE	**352,021,100**	**326,182,819**	**338,808,800**	**278,013,362**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Corporate Office**			
101	Personal Emoluments	633,445	488,308	372,275
105	Travel and Subsistence	24,012	31,012	29,317
109	Office and General Expense	13,000	14,388	21,560
115	Communication	4,590	4,590	3,364
117	Rental of Property	1,138,896	1,140,196	1,139,396
132	Professional and Consultancy Services	240,000	240,000	240,000
Total Activity Expenditure		**2,053,943**	**1,918,494**	**1,805,912**
Activity: 002	**Budgeting & Finance**			
101	Personal Emoluments	345,980	328,696	149,660
105	Travel and Subsistence	6,408	6,408	4,272
109	Office and General Expense	1,000	1,000	559
Total Activity Expenditure		**353,388**	**336,104**	**154,491**
Activity: 003	**Human Resource Mgt.**			
101	Personal Emoluments	148,241	156,615	76,195
109	Office and General Expense	1,000	0	3,498
Total Activity Expenditure		**149,241**	**156,615**	**79,693**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 004	**General Support Services**			
101	Personal Emoluments	297,651	231,880	166,849
102	Wages	7,123	7,123	8,993
108	Training	10,000	6,500	4,051
109	Office and General Expense	29,266	38,140	18,590
113	Utilities	615,000	585,000	645,857
115	Communication	227,832	227,846	218,272
116	Operating and Maintenance Service	2,168,404	2,167,104	1,964,204
137	Insurance	51,500	55,000	52,095
Total Activity Expenditure		**3,406,776**	**3,318,593**	**3,078,912**
Activity: 010	**Information Management**			
101	Personal Emoluments	140,689	141,289	111,568
109	Office and General Expense	1,000	0	0
Total Activity Expenditure		**141,689**	**141,289**	**111,568**
TOTAL PROGRAMME EXPENDITURE		**6,105,037**	**5,871,095**	**5,230,576**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Accountant General

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	832,942	669,149	519,263
102	Wages	52,731	53,159	51,213
103	National Insurance Scheme	9,000,000	8,027,692	7,246,126
105	Travel and Subsistence	23,416	31,422	31,544
108	Training	22,000	25,000	33,740
109	Office and General Expense	33,423	41,827	69,962
110	Supplies and Materials	102,000	122,500	77,584
112	Stamps and Stamped Stationery	5,000	12,000	4,940
113	Utilities	38,747	50,287	31,375
115	Communication	20,432	33,090	21,307
116	Operating and Maintenance Service	298,500	299,406	312,781
117	Rental of Property	156,000	263,000	348,000
118	Hire of Equipment and Transport	3,000	1,400	200
120	Grants and Contributions	6,232,883	6,774,125	0
125	Rewards, Compensation and Incentives	1,000	150	304
127	Interest Payments and Exchange	5,000	23,600	24,949
131	Refunds	10,000	2,129,799	2,750
134	Retroactive Wage Settlements	0	9,537,787	0
137	Insurance	4,000	2,743	2,896
Total Activity Expenditure		**16,841,074**	**28,098,136**	**8,778,933**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Accountant General

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**Treasury Audit & Accounting Systems**			
101	Personal Emoluments	789,269	1,068,176	832,493
105	Travel and Subsistence	20,224	54,690	42,723
Total Activity Expenditure		**809,493**	**1,122,866**	**875,216**
Activity: 004	**Funds Mgt. & Payment**			
101	Personal Emoluments	842,684	764,583	744,943
105	Travel and Subsistence	9,004	0	19,531
Total Activity Expenditure		**851,688**	**764,583**	**764,474**
Activity: 005	**Accounting & Financial Reporting**			
101	Personal Emoluments	589,383	602,700	472,489
105	Travel and Subsistence	7,408	9,168	6,055
Total Activity Expenditure		**596,791**	**611,868**	**478,544**
Activity: 007	**Pensions Mgt.**			
104	Retiring Benefits	57,111,301	48,948,685	50,105,384
Total Activity Expenditure		**57,111,301**	**48,948,685**	**50,105,384**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Accountant General

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 008	**Out District Services**			
101	Personal Emoluments	348,771	337,976	312,280
102	Wages	5,574	5,146	5,719
105	Travel and Subsistence	48,775	73,920	60,169
109	Office and General Expense	9,327	6,130	2,222
110	Supplies and Materials	2,500	0	0
113	Utilities	26,313	22,385	21,334
115	Communication	28,324	26,909	26,295
116	Operating and Maintenance Service	1,500	4,994	0
117	Rental of Property	36,200	36,000	36,000
118	Hire of Equipment and Transport	3,000	1,500	6,206
Total Activity Expenditure		**510,284**	**514,960**	**470,225**
TOTAL PROGRAMME EXPENDITURE		**76,720,631**	**80,061,098**	**61,472,776**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Office of the Budget

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	290,842	231,712	162,466
102	Wages	8,346	6,441	5,381
105	Travel and Subsistence	26,008	34,405	9,168
108	Training	28,000	9,600	16,443
109	Office and General Expense	90,000	127,154	52,607
110	Supplies and Materials	5,070	5,000	10,720
115	Communication	11,945	13,274	10,416
116	Operating and Maintenance Service	30,000	31,000	23,970
119	Reserved	7,521,391	5,766,370	0
132	Professional and Consultancy Services	39,338	25,000	0
136	Contingency	6,000,000	2,796	0
Total Activity Expenditure		**14,050,940**	**6,252,752**	**291,171**
Activity: 002	**Planning & Preparation of Estimates**			
101	Personal Emoluments	298,993	290,199	229,677
105	Travel and Subsistence	32,950	21,639	18,294
Total Activity Expenditure		**331,943**	**311,838**	**247,971**
Activity: 003	**Monitoring of Estimates**			
101	Personal Emoluments	355,127	364,729	389,381
105	Travel and Subsistence	26,593	33,001	32,040
Total Activity Expenditure		**381,720**	**397,730**	**421,421**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Office of the Budget

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 004	**Procurement and Stores**			
101	Personal Emoluments	241,455	241,958	186,097
105	Travel and Subsistence	12,852	12,852	16,434
109	Office and General Expense	21,300	21,300	27,173
113	Utilities	15,961	17,822	14,317
115	Communication	10,055	9,609	9,429
116	Operating and Maintenance Service	331,000	381,000	323,621
118	Hire of Equipment and Transport	15,000	15,000	10,525
137	Insurance	40,000	40,000	32,840
138	Advertising	7,954	7,954	5,048
Total Activity Expenditure		**695,577**	**747,495**	**625,484**
Activity: 005	**Capital Implementation & Monitoring**			
101	Personal Emoluments	272,044	272,043	133,329
105	Travel and Subsistence	33,001	29,409	12,920
Total Activity Expenditure		**305,045**	**301,452**	**146,249**
TOTAL PROGRAMME EXPENDITURE		**15,765,225**	**8,011,267**	**1,732,297**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Inland Revenue

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	1,000,515	942,043	602,197
102	Wages	30,946	30,946	44,895
105	Travel and Subsistence	46,428	50,835	24,115
108	Training	24,000	36,500	20,707
109	Office and General Expense	50,049	46,973	101,964
113	Utilities	161,642	170,560	136,300
115	Communication	73,329	74,434	86,116
116	Operating and Maintenance Service	143,100	163,683	145,801
117	Rental of Property	0	1,500	0
118	Hire of Equipment and Transport	1,500	6,900	350
120	Grants and Contributions	330,000	25,500	7,351
125	Rewards, Compensation and Incentives	1,500	3,000	0
127	Interest Payments and Exchange	500	500	0
131	Refunds	8,500,000	7,500,000	7,800,745
137	Insurance	20,000	19,726	16,797
Total Activity Expenditure		**10,383,509**	**9,073,100**	**8,987,338**
Activity: 002	**Audit**			
101	Personal Emoluments	1,253,750	1,117,833	911,073
105	Travel and Subsistence	112,056	120,222	86,185
Total Activity Expenditure		**1,365,806**	**1,238,055**	**997,259**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Inland Revenue

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**Collection**			
101	Personal Emoluments	721,222	730,136	580,376
102	Wages	19,647	19,305	14,379
105	Travel and Subsistence	64,032	81,974	69,195
126	Commissions	300	300	0
Total Activity Expenditure		**805,201**	**831,715**	**663,950**
Activity: 004	**Data Processing**			
101	Personal Emoluments	710,512	715,127	757,854
102	Wages	51,913	51,913	45,783
105	Travel and Subsistence	40,020	34,771	33,221
108	Training	16,000	3,500	2,481
116	Operating and Maintenance Service	52,200	15,000	98,915
Total Activity Expenditure		**870,645**	**820,311**	**938,254**
Activity: 005	**Objections**			
101	Personal Emoluments	194,459	194,459	122,323
105	Travel and Subsistence	8,004	16,992	8,216
132	Professional and Consultancy Services	25,200	16,200	7,050
Total Activity Expenditure		**227,663**	**227,651**	**137,590**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Inland Revenue

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 008	**Property Tax Unit**			
101	Personal Emoluments	537,351	536,648	357,745
102	Wages	6,536	6,536	1,202
105	Travel and Subsistence	40,020	45,776	32,302
109	Office and General Expense	5,000	7,000	5,014
113	Utilities	42,189	62,576	56,126
115	Communication	40,716	43,056	43,090
116	Operating and Maintenance Service	4,700	3,000	8,943
117	Rental of Property	144,000	144,000	114,000
Total Activity Expenditure		**820,512**	**848,592**	**618,422**
Activity: 009	**V/Fort Tax Service Centre**			
101	Personal Emoluments	254,584	247,608	218,332
102	Wages	22,398	22,398	5,446
105	Travel and Subsistence	16,008	26,709	24,197
113	Utilities	30,282	54,572	41,784
115	Communication	15,519	13,392	0
117	Rental of Property	72,486	72,486	72,486
Total Activity Expenditure		**411,277**	**437,165**	**362,244**
TOTAL PROGRAMME EXPENDITURE		**14,884,613**	**13,476,589**	**12,705,057**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Customs & Excise

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	717,278	624,621	302,840
105	Travel and Subsistence	24,012	30,420	21,520
106	Hosting and Entertainment	0	0	11,186
113	Utilities	0	0	4,088
115	Communication	3,942	3,942	1,547
Total Activity Expenditure		**745,232**	**658,983**	**341,180**
Activity: 002	**Enforcement Services**			
101	Personal Emoluments	4,028,861	3,984,680	4,272,082
102	Wages	164,597	173,397	153,340
105	Travel and Subsistence	80,030	69,037	54,264
115	Communication	0	0	405
137	Insurance	115,000	101,000	86,047
Total Activity Expenditure		**4,388,488**	**4,328,114**	**4,566,138**
Activity: 003	**Trade Services**			
101	Personal Emoluments	2,749,548	2,790,703	2,058,225
105	Travel and Subsistence	62,946	75,024	46,603
115	Communication	0	0	528
124	Subsidies	250,000	250,000	234,451
Total Activity Expenditure		**3,062,494**	**3,115,727**	**2,339,807**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Customs & Excise

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 004	**Support Services**			
101	Personal Emoluments	839,603	833,657	1,103,695
102	Wages	322,206	313,406	233,121
105	Travel and Subsistence	10,004	34,188	54,636
108	Training	70,000	98,000	86,118
109	Office and General Expense	285,000	266,750	202,804
110	Supplies and Materials	19,000	29,000	18,173
113	Utilities	550,000	580,000	538,909
115	Communication	521,058	637,058	441,519
116	Operating and Maintenance Service	248,800	274,800	265,178
117	Rental of Property	334,800	331,300	331,100
118	Hire of Equipment and Transport	222,000	213,500	220,666
125	Rewards, Compensation and Incentives	100,000	100,000	120
Total Activity Expenditure		**3,522,471**	**3,711,659**	**3,496,040**
Activity: 005	**Collection & Compliance Div.**			
101	Personal Emoluments	1,412,748	1,526,748	1,357,926
105	Travel and Subsistence	18,008	24,024	20,112
Total Activity Expenditure		**1,430,756**	**1,550,772**	**1,378,038**
TOTAL PROGRAMME EXPENDITURE		**13,149,441**	**13,365,255**	**12,121,203**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Statistics

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**General Administration**			
101	Personal Emoluments	299,478	273,737	270,675
102	Wages	123,820	83,820	116,224
105	Travel and Subsistence	8,004	8,004	8,004
108	Training	8,000	0	0
109	Office and General Expense	37,631	37,631	31,549
113	Utilities	110,000	157,500	102,703
115	Communication	45,000	45,000	31,437
116	Operating and Maintenance Service	60,000	60,000	44,871
117	Rental of Property	551,700	551,700	551,700
118	Hire of Equipment and Transport	1,000	1,000	440
137	Insurance	7,500	7,500	8,542
Total Activity Expenditure		**1,252,133**	**1,225,892**	**1,166,145**
Activity: 002	**Data & Collection**			
101	Personal Emoluments	108,501	111,270	88,165
105	Travel and Subsistence	700	700	0
Total Activity Expenditure		**109,201**	**111,970**	**88,165**
Activity: 004	**National Accounts**			
101	Personal Emoluments	358,652	370,133	357,010
105	Travel and Subsistence	29,632	33,136	27,228
Total Activity Expenditure		**388,284**	**403,269**	**384,238**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Statistics

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 005	**Mapping and Survey**			
101	Personal Emoluments	372,780	353,107	386,360
105	Travel and Subsistence	16,664	22,965	25,931
Total Activity Expenditure		**389,444**	**376,072**	**412,291**
Activity: 006	**Trade**			
101	Personal Emoluments	354,684	359,880	268,387
105	Travel and Subsistence	0	500	0
Total Activity Expenditure		**354,684**	**360,380**	**268,387**
TOTAL PROGRAMME EXPENDITURE		**2,493,746**	**2,477,583**	**2,319,225**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 13 Financial Sector Supervision

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Financial Services Supervision Unit**			
101	Personal Emoluments	870,890	808,282	630,817
105	Travel and Subsistence	16,008	31,200	31,524
108	Training	15,000	15,000	6,206
109	Office and General Expense	9,540	9,542	11,874
115	Communication	50,000	60,000	47,468
116	Operating and Maintenance Service	3,500	5,000	1,595
120	Grants and Contributions	59,500	59,500	4,487
132	Professional and Consultancy Services	201,600	201,600	197,600
Total Activity Expenditure		**1,226,038**	**1,190,124**	**931,571**
TOTAL PROGRAMME EXPENDITURE		**1,226,038**	**1,190,124**	**931,571**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 14 Co-operatives

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Policy and Planning**			
101	Personal Emoluments	185,597	185,597	163,637
105	Travel and Subsistence	16,008	31,656	11,641
Total Activity Expenditure		**201,605**	**217,253**	**175,278**
Activity: 002	**Inspectorate and Audit**			
101	Personal Emoluments	229,680	229,680	222,125
105	Travel and Subsistence	40,020	57,438	53,134
108	Training	10,000	10,000	0
109	Office and General Expense	5,632	9,237	8,334
116	Operating and Maintenance Service	4,200	1,500	150
132	Professional and Consultancy Services	10,000	15,000	9,000
Total Activity Expenditure		**299,532**	**322,855**	**292,743**
TOTAL PROGRAMME EXPENDITURE		**501,137**	**540,108**	**468,021**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 15 Debt & Investment Management

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Debt and Investment Management Unit**			
101	Personal Emoluments	372,637	348,957	277,466
105	Travel and Subsistence	8,004	8,004	8,004
108	Training	10,000	10,000	0
109	Office and General Expense	8,321	1,000	506
115	Communication	1,746	1,746	1,746
116	Operating and Maintenance Service	0	500	0
132	Professional and Consultancy Services	77,500	77,500	85,249
Total Activity Expenditure		**478,208**	**447,707**	**372,971**
Activity: 002	**Public Debt**			
127	Interest Payments and Exchange	115,074,398	102,966,309	88,610,912
128	Loan repayments and Expenses	91,922,224	84,886,587	77,604,768
129	Sinking Fund Contributions	9,560,230	8,824,713	10,676,666
Total Activity Expenditure		**216,556,852**	**196,677,609**	**176,892,346**
TOTAL PROGRAMME EXPENDITURE		**217,035,060**	**197,125,316**	**177,265,317**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Financial Administration, Evaluation & Monitoring

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Financial Administration, Evaluation & Monitoring**			
101	Personal Emoluments	494,210	480,185	357,057
105	Travel and Subsistence	27,228	27,230	25,489
108	Training	9,000	9,000	0
109	Office and General Expense	10,500	10,500	10,252
115	Communication	1,500	2,000	1,739
132	Professional and Consultancy Services	15,000	8,000	2,700
Total Activity Expenditure		**557,438**	**536,915**	**397,236**
TOTAL PROGRAMME EXPENDITURE		**557,438**	**536,915**	**397,236**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 17 Research and Policy

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Research & Policy**			
101	Personal Emoluments	710,836	651,706	485,732
105	Travel and Subsistence	54,456	64,788	33,264
109	Office and General Expense	2,000	2,500	1,006
115	Communication	3,500	7,044	2,844
Total Activity Expenditure		**770,792**	**726,038**	**522,846**
TOTAL PROGRAMME EXPENDITURE		**770,792**	**726,038**	**522,846**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 18 Economic Planning & National Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	194,528	253,334	466,723
102	Wages	28,824	28,824	31,237
105	Travel and Subsistence	8,004	8,004	14,158
108	Training	18,000	11,088	19,364
109	Office and General Expense	42,000	47,500	46,686
110	Supplies and Materials	11,400	11,048	14,510
113	Utilities	200,000	149,000	237,396
115	Communication	187,804	195,000	192,880
116	Operating and Maintenance Service	220,000	232,766	200,230
117	Rental of Property	814,128	814,128	817,728
118	Hire of Equipment and Transport	0	0	0
137	Insurance	10,000	7,998	7,964
Total Activity Expenditure		**1,734,688**	**1,758,690**	**2,048,874**
Activity: 002	**Economic Planning**			
101	Personal Emoluments	474,624	367,650	368,126
105	Travel and Subsistence	41,044	44,208	18,357
109	Office and General Expense	4,000	0	3,438
115	Communication	1,098	1,098	21,270
Total Activity Expenditure		**520,766**	**412,956**	**411,190**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 18 Economic Planning & National Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**National Development**			
101	Personal Emoluments	484,170	543,705	314,513
105	Travel and Subsistence	42,020	56,880	36,018
109	Office and General Expense	4,000	2,500	3,943
115	Communication	1,098	1,500	3,598
120	Grants and Contributions	25,200	25,200	29,100
Total Activity Expenditure		**556,488**	**629,785**	**387,172**
TOTAL PROGRAMME EXPENDITURE		**2,811,942**	**2,801,431**	**2,847,237**
TOTAL AGENCY EXPENDITURE		**352,021,100**	**326,182,819**	**278,013,362**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
AGENCY ADMINISTRATION	**Corporate Office**						
	Permanent Secretary / Director of Finance	1	1	112,800	1	1	153,972
	Director of Financial Administration	1	1	86,400	1	1	117,936
	Dep. Dir. Fin. Admin.	1	1	75,600	1	1	103,194
	Information Technology Manager	1	1	37,310	1	1	37,310
	Legal Officer III, II, I	0	0	0	1	0	0
	Research Officer III,II,I	0	0	0	1	1	64,896
	Assistant Permanent Secretary	0	0	0	1	0	0
	Senior Assistant Secretary	1	0	0	0	0	0
	Administrative Assistant	1	1	52,080	1	1	52,080
	Senior Administrative Secretary	1	1	48,081	1	1	48,081
	Secretary IV, III, II	1	1	36,992	1	1	36,992
	Allowances			39,049			18,984
	Total	**8**	**7**	**488,312**	**10**	**8**	**633,445**
	Allowances						
	Entertainment Allowance			18,720			18,720
	Meal Allowance			529			264
	Legal Allowance			19,200			
	Overtime Allowance			600			
				39,049			**18,984**
	Budgeting & Finance						
	Financial Analyst	1	1	74,621	1	1	74,621
	Accountant III, II, I	2	2	126,519	2	2	126,519
	Assistant Accountant II, I	2	2	46,384	2	2	63,237
	Accounts Clerk III, II, I	3	2	72,893	3	2	68,622
	Allowances			14,279			12,981
	Total	**8**	**7**	**334,696**	**8**	**7**	**345,980**
	Allowances						
	Acting Allowance			10,823			11,379
	Overtime			2,400			480
	Meal Allowance			1,056			1,122
				14,279			**12,981**
	Human Resource Management						
	Assistant Secretary	1	1	63,260	0	0	0
	Human Resource Officer III, II, I	1	1	59,532	2	2	126,518
	Human Resource Assistant II, I	1	0	0	1	0	0
	Clerk III, II, I	1	1	21,723	1	1	21,723
	Total	**4**	**3**	**144,515**	**4**	**3**	**148,241**
	General Support Services						
	Administrative Assistant	1	1	52,080	1	1	52,080
	Executive Officer	1	1	36,083	1	1	44,082
	Secretary IV,III,II,I	1	0	0	1	0	0
	Clerk III, II, I	3	2	25,176	3	2	46,899
	Clerk Typist	1	0	0	1	0	0
	Receptionist III, II, I	2	1	18,269	2	1	18,269
	Driver	1	1	18,269	1	1	18,269
	Office Assistant Driver II, I	2	2	36,538	4	4	77,984
	Office Assistant II, I	2	2	35,265	2	1	14,815
	Security Officer	1	1	18,269	1	1	18,269
	Allowances			4,032			6,984
	Total	**15**	**11**	**243,981**	**17**	**12**	**297,651**
	Allowances						
	Overtime			3,240			5,400
	Meal Allowance			792			1,584
				4,032			**6,984**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
	Information Management						
	Information Officer III, II, I	1	0	0	1	0	0
	Information Assistant III, II, I	1	1	40,446	1	1	40,446
	Senior Executive Officer	1	0	0	1	0	0
	Computer Technician	1	1	40,446	1	1	40,446
	Data and Records Officer III, II, I	1	1	59,533	1	1	59,533
	Data Entry Control Clerk III, II, I	1	0	0	1	0	0
	Clerk III, II, I	2	0	0	2	0	0
	Allowances			864			264
	Total	**8**	**3**	**141,289**	**8**	**3**	**140,689**
	Allowances						
	Overtime Allowance			600			
	Meal Allowance			264			264
				864			**264**
	Programme Total	**43**	**31**	**1,352,793**	**47**	**33**	**1,566,006**
ACCOUNTANT GENERAL	**Administration**						
	Accountant General	1	1	86,400	1	1	117,936
	Deputy Accountant General	1	1	75,600	1	1	103,194
	Assistant Accountant General	2	1	74,621	2	1	74,621
	Accountant III, II, I	2	1	59,533	2	2	111,613
	Human Resource Officer	1	1	52,080	1	1	52,080
	Administrative Secretary	1	1	44,082	1	1	44,082
	Assistant Accountant II, I	1	1	40,446	1	1	40,446
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Accounts Clerk III, II, I	1	1	25,176	4	4	90,344
	Clerk III, II, I	2	2	36,538	2	2	36,538
	Clerk/Typist	2	2	36,538	2	2	36,538
	Record Sorter	1	1	18,269	1	1	18,269
	Receptionist III, II, I	1	1	18,269	1	1	18,269
	Office Assistant/Driver	1	1	20,450	1	1	20,450
	Allowances			37,065			24,480
	Total	**18**	**16**	**669,149**	**21**	**20**	**832,942**
	Allowances						
	Acting Allowance			7,005			
	Entertainment Allowance			10,260			10,260
	Overtime Allowance			9,000			8,412
	Meal Allowance			10,800			5,808
				37,065			**24,480**
	Treasury Audit & Accounting Systems						
	Assistant Accountant General	1	1	74,621	1	1	74,621
	Accountant III, II, I	10	8	464,863	5	5	312,571
	Assistant Accountant II, I	8	8	270,762	6	6	220,051
	Accounts Clerk III, II, I	6	6	133,790	7	7	162,415
	Allowances			124,140			19,611
	Total	**25**	**23**	**1,068,176**	**19**	**19**	**789,269**
	Allowances						
	Acting Allowance			71,340			5,043
	Overtime Allowance			11,400			7,440
	Relocation Allowance			24,000			
	Meal Allowance			17,400			7,128
				124,140			**19,611**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
	Funds Management and Payments						
	Assistant Accountant General	1	1	74,621	1	1	74,621
	Accountant III, II, I	3	3	163,693	6	6	267,853
	Assistant Accountant II, I	3	3	113,794	3	3	146,702
	Accounts Clerk III, II, I	15	15	337,201	13	13	290,292
	Allowances			75,274			63,216
	Total	**22**	**22**	**764,583**	**23**	**23**	**842,684**
	Allowances						
	Acting Allowance			14,674			22,236
	Overtime Allowance			33,600			13,140
	Relocation Allowance			6,000			12,000
	Meal Allowance			21,000			15,840
				75,274			**63,216**
	Accounting & Financial Reporting						
	Assistant Accountant General	1	1	74,621	1	1	74,621
	Accountant III, II, I	5	5	345,797	6	6	357,196
	Accounts Clerk III, II, I	5	5	115,521	6	6	133,790
	Data Entry Clerk III, II, I	2	2	39,992	2	0	0
	Allowances			26,769			23,776
	Total	**13**	**13**	**602,700**	**15**	**13**	**589,383**
	Allowances						
	Acting Allowance			3,969			7,000
	Overtime Allowance			12,000			7,800
	Meal Allowance			10,800			8,976
				26,769			**23,776**
	Out District Services						
	Accountant I	1	1	52,080	1	0	0
	Assistant Accountant II	4	4	146,696	5	5	179,599
	Accounts Clerk III, II, I	6	6	130,336	5	5	123,428
	Allowances			8,864			45,744
	Total	**11**	**11**	**337,976**	**11**	**10**	**348,771**
	Allowances						
	Acting Allowance			864			3,864
	Overtime Allowance			2,000			4,560
	Meal Allowance						1,320
	Relocation Allowance			6,000			18,000
	House Allowance						18,000
				8,864			**45,744**
	Programme Total	**89**	**85**	**3,442,584**	**89**	**85**	**3,403,049**
OFFICE OF THE BUDGET	**Programme Administration**						
	Budget Director	1	1	86,400	1	1	117,936
	Deputy Budget Director	1	1	75,600	1	1	103,194
	Secretary IV, III, II, I	1	1	28,812	1	1	28,812
	Clerk III, II, I	1	1	18,269	1	1	18,269
	Allowances			22,631			22,631
	Total	**4**	**4**	**231,712**	**4**	**4**	**290,842**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
	Allowances						
	Acting Allowance			9,121			9,121
	Entertainment Allowance			10,260			10,260
	Overtime Allowance			2,000			2,000
	Meal Allowance			1,250			1,250
				22,631			**22,631**
	Planning & Preparation of Estimates						
	Assistant Budget Director	1	1	74,621	1	1	74,621
	Budget Analyst III, II, I	4	3	171,146	4	3	178,599
	Assist. Budget Analyst III, II, I	1	1	32,902	1	1	32,902
	Allowance			11,530			12,871
	Total	**6**	**5**	**290,199**	**6**	**5**	**298,993**
	Allowances						
	Acting Allowance			10,030			10,621
	Meal Allowance			1,500			2,250
				11,530			**12,871**
	Monitoring of Estimates						
	Assistant Budget Director	1	1	74,621	1	1	74,621
	Budget Analyst III, II, I	4	4	238,132	4	4	223,226
	Asst. Budget Analyst III, II, I	1	1	40,446	1	1	40,446
	Allowance			11,530			16,834
	Total	**6**	**6**	**364,729**	**6**	**6**	**355,127**
	Allowances						
	Acting Allowance			10,030			15,334
	Meal Allowance			1,500			1,500
				11,530			**16,834**
	Procurement & Stores						
	Procurement Officer III, II, I	2	2	119,066	2	2	119,066
	Storekeeper IV, III, II, I	1	1	40,446	1	1	40,446
	Assistant Storekeeper IV, III, II, I	1	1	32,902	1	1	32,902
	Clerk III, II, I	1	1	18,269	1	1	18,269
	Storeroom Attendant II, I	1	1	18,269	1	1	18,269
	Clerk/ Typist	1	0	0	1	0	0
	Allowances			13,006			12,503
	Total	**7**	**6**	**241,958**	**7**	**6**	**241,455**
	Allowances						
	Acting Allowance			5,806			5,303
	Meal Allowance			7,200			7,200
				13,006			**12,503**
	Capital Implementation and Monitoring						
	Assistant Budget Director	1	1	74,621	1	1	74,621
	Budget Analyst III, II, I	4	3	186,052	4	3	186,052
	Asst. Budget Analyst III, II, I	1	0	0	1	0	0
	Allowances			11,370			11,371
	Total	**6**	**4**	**272,043**	**6**	**4**	**272,044**
	Allowances						
	Acting Allowance			10,620			10,621
	Meal Allowance			750			750
				11,370			**11,371**
	Programme Total	**29**	**25**	**1,400,641**	**29**	**25**	**1,458,461**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
INLAND REVENUE DEPARTMENT	**Agency Administration**						
	Comptroller	1	1	86,400	1	1	117,936
	Deputy Comptroller	1	1	75,600	1	1	103,194
	Assistant Comptroller	1	1	74,621	1	1	74,621
	Accountant III, II, I	1	1	59,533	1	1	59,533
	Legal Officer III, II, I	1	1	70,713	1	1	70,713
	Senior Tax Inspector III, II, I	3	3	134,540	3	3	134,540
	Tax Inspector III, II, I	4	4	155,058	4	4	162,148
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Tax Officer II, I	3	3	82,801	3	3	79,165
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Clerk III, II, I	2	2	39,991	2	2	43,445
	Office Assistant/Driver	1	1	18,269	1	1	18,269
	Receptionist III, II, I	1	1	18,269	1	1	18,269
	Allowances			45,174			37,608
	Total	**21**	**21**	**942,043**	**21**	**21**	**1,000,515**
	Allowances						
	Acting Allowance			9,044			
	Entertainment Allowance			10,260			10,260
	Overtime Allowance			6,550			7,808
	Meal Allowance			1,320			1,540
	Legal Allowance			18,000			18,000
				45,174			**37,608**
	Audit						
	Assistant Comptroller	1	1	74,621	1	1	74,621
	Senior Tax Inspector III, II, I	16	16	747,844	16	16	845,316
	Tax Inspector III, II, I	7	6	221,964	7	7	195,596
	Tax Officer II, I	3	2	62,805	3	3	78,605
	Clerk III, II, I	1	1	18,269	1	1	18,269
	Allowances			13,909			41,343
	Total	**28**	**26**	**1,139,412**	**28**	**28**	**1,253,750**
	Allowances						
	Acting Allowance			11,286			38,719
	Meal Allowance			440			440
	Overtime Allowance			2,183			2,184
				13,909			**41,343**
	Collections						
	Assistant Comptroller	1	1	74,621	1	1	74,621
	Senior Tax Inspector III, II, I	2	2	119,066	2	2	101,706
	Tax Inspector III, II, I	5	5	213,319	5	5	213,319
	Tax Officer II, I	7	7	187,143	7	7	187,143
	Clerk III, II, I	5	4	86,891	5	4	86,891
	Allowances			49,096			57,542
	Total	**20**	**19**	**730,136**	**20**	**19**	**721,222**
	Allowances						
	Acting Allowance			31,908			46,354
	Overtime Allowance			9,428			9,428
	Meal Allowance			1,760			1,760
	Relocation Allowance			6,000			
				49,096			**57,542**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Data Processing						
	Assistant Comptroller	1	1	74,621	1	1	74,621
	Information Systems Manager	0	0	0	1	1	70,713
	Systems Administrator	1	1	69,440	0	0	0
	Systems Administrator III,II,I	1	1	52,080	1	1	52,080
	Senior Tax Inspector III, II, I	2	2	126,519	2	2	119,066
	Tax Inspector III, II, I	2	2	81,071	2	2	81,071
	Tax Officer II, I	8	8	208,684	8	8	208,684
	Clerk III, II, I	4	4	83,437	4	4	83,437
	Allowances			19,275			20,840
	Total	**19**	**19**	**715,127**	**19**	**19**	**710,512**
	Allowances						
	Acting Allowance			3,636			3,726
	Overtime Allowance			13,219			14,474
	Meal Allowance			2,420			2,640
				19,275			**20,840**
	Objections						
	Senior Tax Inspector III, II, I	1	1	52,080	1	1	52,080
	Tax Inspector III, II, I	2	2	81,074	2	2	81,074
	Tax Officer II, I	3	2	50,353	3	2	50,353
	Allowances			10,952			10,952
	Total	**6**	**5**	**194,459**	**6**	**5**	**194,459**
	Allowances						
	Acting Allowance			7,998			7,998
	Overtime Allowance			2,514			2,514
	Meal Allowance			440			440
				10,952			**10,952**
	Property Tax Unit						
	Assistant Comptroller	1	1	74,621	1	1	74,621
	Valuation Surveyor III, II, I,	4	3	186,052	4	3	186,052
	Tax Inspector III, II, I	1	1	36,992	1	1	36,992
	Tax Officer II, I	7	7	194,414	7	7	194,414
	Driver	1	1	18,269	1	1	18,269
	Allowances			26,300			27,003
	Total	**14**	**13**	**536,648**	**14**	**13**	**537,351**
	Allowances						
	Meal Allowance			7,040			5,632
	Overtime Allowance			19,260			21,371
				26,300			**27,003**
	V/Fort Tax Service Centre						
	Assistant Comptroller	1	0	0	1	0	0
	Senior Tax Inspector III, II, I	1	1	66,986	1	1	66,986
	Tax Inspector III, II, I	1	1	36,992	1	1	36,992
	Tax Officer II, I	4	4	107,417	4	4	107,417
	Clerk I	1	1	18,269	1	1	18,269
	Allowances			17,944			24,920
	Total	**8**	**7**	**247,608**	**8**	**7**	**254,584**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
	Allowances						
	Acting Allowance			4,318			11,820
	Relocation Allowance			6,000			12,000
	Overtime Allowance			6,526			
	Meal Allowance			1,100			1,100
				17,944			**24,920**
	Programme Total	**116**	**110**	**4,505,433**	**116**	**112**	**4,672,393**
CUSTOMS & EXCISE	**Programme Administration**						
	Comptroller of Customs	1	1	86,400	1	1	117,936
	Deputy Comptroller of Customs	2	2	151,200	2	2	206,388
	Systems Administrator	1	1	66,986	1	1	66,986
	Legal Officer III, II, I	1	1	70,713	1	1	70,713
	IT Manager	1	1	63,260	1	1	63,260
	Customs Inspector III, II, I	1	1	66,986	1	1	66,986
	Customs Officer III, II, I	5	1	24,434	5	1	27,177
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Allowances			57,650			60,840
	Total	**13**	**9**	**624,621**	**13**	**9**	**717,278**
	Allowances						
	Acting Allowance						3,870
	Entertainment Allowance			14,040			14,040
	Meal Allowance			5,000			4,320
	Overtime Allowance			20,610			20,610
	Legal Allowance			18,000			18,000
				57,650			**60,840**
	Enforcement						
	Asst Comptroller	1	1	74,611	1	1	74,621
	Customs Inspector III, II, I	13	12	669,679	13	12	692,038
	Customs Officer IV, III, II, I	38	36	1,250,552	38	36	1,318,631
	Chief Guard	1	1	40,446	1	1	40,446
	Assistant Chief Guard	2	2	65,804	2	2	65,804
	Assistant Customs Officer III, II ,I	54	54	1,181,651	54	54	1,262,733
	Allowances			701,937			574,588
	Total	**109**	**106**	**3,984,680**	**109**	**106**	**4,028,861**
	Allowances						
	Acting Allowance			25,813			29,984
	Overtime Allowance			577,520			450,000
	Relocation Allowance			12,000			12,000
	Meal Allowance			54,000			50,000
	Special Allowance			32,604			32,604
				701,937			**574,588**
	Trade Services						
	Asst Comptroller	2	1	74,621	2	1	74,621
	Customs Inspector III, II, I	13	13	714,306	13	13	721,759
	Customs Officer IV, III, II, I	44	44	1,566,216	44	44	1,540,768
	Allowance			435,560			412,400
	Total	**59**	**58**	**2,790,703**	**59**	**58**	**2,749,548**
	Allowances						
	Acting Allowance			26,540			18,400
	Overtime Allowance			343,020			320,000
	Relocation Allowance			24,000			24,000
	Meal Allowance			42,000			50,000
				435,560			**412,400**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
	Support Services						
	Asst. Comptroller	1	1	74,621	1	1	74,621
	Customs Inspector III, II, I	1	1	66,986	1	1	66,986
	Customs Officers III, II, I	2	0	0	2	0	0
	Human Resource Specialist	1	1	59,533	1	1	59,533
	Administrative Assistant	1	1	52,080	1	1	52,080
	Accountant III, II, I	2	2	119,066	2	2	119,066
	Assistant Accountants II, I	2	2	73,348	2	2	73,348
	Accounts Clerk III, II, I	8	8	170,328	8	8	166,874
	Executive Officer	2	2	65,804	2	2	65,804
	Secretary IV, III, II, I	1	1	25,176	1	1	25,176
	Clerk III, II, I	3	3	65,168	3	3	65,168
	Clerk/Typist	1	1	18,269	1	1	18,269
	Allowances			43,278			52,678
	Total	**25**	**23**	**833,657**	**25**	**23**	**839,603**
	Allowances						
	Acting Allowance			19,178			19,178
	Overtime Allowance			22,900			25,000
	Relocation Allowance						6,000
	Meal Allowance			1,200			2,500
				43,278			**52,678**
	Collection & Compliance Division						
	Asst. Comptroller	1	1	74,621	1	1	74,621
	Customs Inspector III, II, I	8	6	357,199	8	6	357,199
	Customs Officer IV, III, II, I	21	20	709,942	21	20	709,942
	Accountant III, II, I	2	1	66,986	2	1	66,986
	Allowance			318,000			204,000
	Total	**32**	**28**	**1,526,748**	**32**	**28**	**1,412,748**
	Allowances						
	Overtime Allowance			258,000			150,000
	Meal Allowance			48,000			30,000
	Relocation Allowance			12,000			24,000
				318,000			**204,000**
	Programme Total	**238**	**224**	**9,760,409**	**238**	**224**	**9,748,038**
STATISTICS DEPARTMENT	**General Administration**						
	Director of Statistics	1	1	86,400	1	1	117,936
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Assistant Accountant II, I	1	1	40,446	1	1	40,446
	Accounts Clerk III, II, I	1	1	25,176	1	1	25,176
	Clerk III, II, I	1	1	25,176	1	1	25,176
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Allowance			15,465			9,670
	Total	**6**	**6**	**273,737**	**6**	**6**	**299,478**
	Allowances						
	Acting Allowance			6,985			3,190
	Overtime			2,000			
	Entertainment Allowance			6,480			6,480
				15,465			**9,670**
	Demography						
	Statistical Assistant IV, III, II, I	2	2	84,528	2	2	87,436
	Statistical Clerk III, II, I	1	1	18,269	1	1	18,269
	Allowance			8,473			2,796
	Total	**3**	**3**	**111,270**	**3**	**3**	**108,501**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
	Allowances						
	Acting Allowance			7,473			2,796
	Overtime			1,000			
				8,473			**2,796**
	National Accounts						
	Assistant Director of Statistics	1	1	70,713	1	1	70,713
	Statistician III, II, I	4	4	253,038	4	4	238,132
	Statistical Assistant IV, III, II, I	1	1	44,082	1	1	44,082
	Allowance			2,300			5,725
	Total	**6**	**6**	**370,133**	**6**	**6**	**358,652**
	Allowances						
	Acting Allowance						5,725
	Overtime Allowance			2,300			
				2,300			**5,725**
	Mapping and Surveys						
	Statistician III, II, I	2	2	119,066	2	2	133,972
	Statistical Assistant IV, III, II, I	2	2	61,714	2	2	61,714
	Statistical Clerk III, II, I	8	8	170,327	8	8	170,327
	Allowance			2,000			6,767
	Total	**12**	**12**	**353,107**	**12**	**12**	**372,780**
	Allowances						
	Overtime			2,000			
	Acting Allowance						6,767
				2,000			**6,767**
	Trade						
	Statistical Assistant IV, III, II, I	7	7	259,128	7	7	247,947
	Statistical Clerk III, II, I	5	5	98,252	5	5	101,706
	Allowance			2,500			5,031
	Total	**12**	**12**	**359,880**	**12**	**12**	**354,684**
	Allowances						
	Acting Allowance						5,031
	Overtime			2,500			
				2,500			**5,031**
	Programme Total	**39**	**39**	**1,468,127**	**39**	**39**	**1,494,095**
FINANCIAL SECTOR SUPERVISION	**Financial Sector Supervision Unit**						
	Director, Financial Sector Supervision	1	1	112,800	1	1	153,972
	Dep. Dir., Financial Sector Supervision	1	1	75,600	1	1	103,194
	Financial Regulator III, II, I	8	8	468,812	8	8	429,752
	Assistant Financial Regulator III, II, I	4	2	80,892	4	3	113,794
	Administrative Secretary	1	1	44,082	1	1	44,082
	Office Assistant	1	1	15,836	1	1	15,836
	Allowances			10,260			10,260
	Total	**16**	**14**	**808,282**	**16**	**15**	**870,890**
	Allowances						
	Entertainment Allowance			10,260			10,260
				10,260			**10,260**
	Programme Total	**16**	**14**	**808,282**	**16**	**15**	**870,890**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
CO-OPERATIVES DEPARTMENT	**Policy and Planning**						
	Registrar of Co-operatives	1	1	74,621	1	1	74,621
	Deputy Registrar	1	1	63,259	1	1	63,259
	Secretary IV, III, II, I	1	1	32,902	1	1	32,902
	Office Assistant	1	1	14,815	1	1	14,815
	Total	**4**	**4**	**185,597**	**4**	**4**	**185,597**
	Inspectorate and Audit						
	Co-operatives Officer IV, III, II, I	6	5	229,680	6	5	229,680
	Senior Co-operatives Assistant	3	0	0	3	0	0
	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
	Total	**15**	**5**	**229,680**	**15**	**5**	**229,680**
	Programme Total	**19**	**9**	**415,277**	**19**	**9**	**415,277**
DEBT AND INVESTMENT MANAGEMENT	**Debt & Investment Management Unit**						
	Deputy Director of Finance	1	1	86,400	1	1	117,936
	Debt and Investments Officer III, II, I	3	3	171,146	3	3	171,146
	Asst. Debt & Investments Officer III, II, I	1	1	40,446	1	1	40,446
	Secretary IV, III, II, I	1	1	32,902	1	1	32,902
	Allowances			18,063			10,207
	Total	**6**	**6**	**348,957**	**6**	**6**	**372,637**
	Allowances						
	Acting Allowance			11,583			3,727
	Entertainment Allowance			6,480			6,480
				18,063			**10,207**
	Programme Total	**6**	**6**	**348,957**	**6**	**6**	**372,637**
FINANCIAL ADMINISTRATION, EVALUATION AND MONITORING	**Financial Administration., Evaluation and Monitoring**						
	Deputy Director of Finance	1	1	75,600	1	1	103,194
	Financial Analyst	4	4	261,172	4	4	261,172
	Procurement Officer	1	1	52,080	1	1	52,080
	Accountant	1	0	0	1	0	0
	Stock Verifier	1	1	36,992	1	1	36,992
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Allowances			17,349			3,780
	Total	**9**	**8**	**480,185**	**9**	**8**	**494,210**
	Allowances						
	Acting Allowance			7,089			
	Entertainment Allowance			10,260			3,780
				17,349			**3,780**
	Programme Total	**9**	**8**	**480,185**	**9**	**8**	**494,210**
RESEARCH AND POLICY	**Research and Policy Unit**						
	Director, Research and Policy	1	1	86,400	1	1	117,936
	Chief Economist	1	1	75,600	1	1	103,194
	Deputy Chief Economist	1	1	74,621	1	1	74,621
	Economist III, II, I	6	6	327,387	6	6	327,387
	Assistant Economist III, II, I	1	1	40,446	1	1	40,446
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Allowance			10,260			10,260
	Total	**11**	**11**	**651,706**	**11**	**11**	**710,836**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
	Allowances						
	Entertainment Allowance			10,260			10,260
				10,260			**10,260**
	Programme Total	**11**	**11**	**651,706**	**11**	**11**	**710,836**
ECONOMIC PLANNING & NATIONAL DEVELOPMENT	**Programme Adminstration**						
	Director of Economic Planning & National Dev.	1	1	86,400	1	0	0
	Deputy Permanent Secretary	1	1	75,600	1	1	103,194
	Economic Policy Advisor	1	0	0	1	0	0
	Administrative Secretary	1	1	44,082	1	1	44,082
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Allowances			10,260			10,260
	Total	**5**	**4**	**253,334**	**5**	**4**	**194,528**
	Allowances						
	Entertainment Allowance			10,260			10,260
				10,260			**10,260**
ECONOMIC PLANNING	**Programme Administration**						
	Chief Economist	1	0	0	1	1	103,194
	Deputy Chief Economist	1	1	74,621	1	1	74,621
	Economist III, II, I	4	4	230,861	4	4	230,861
	Assistant Economist III, II, I	1	1	25,176	1	1	25,176
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Allowance						3,780
	Total	**8**	**7**	**367,650**	**8**	**8**	**474,624**
	Allowances						
	Entertainment Allowance						3,780
							3,780
NATIONAL DEVELOPMENT	**National Development**						
	Chief Economist	1	1	56,700	1	0	0
	Deputy Chief Economist	1	1	74,620	1	1	74,620
	Economist III,II,I	6	5	290,212	6	5	290,212
	Social Planning Officer III, II, I	1	1	50,080	1	1	50,080
	Assistant Economist III, II, I	1	1	40,446	1	1	40,446
	Secretary IV, III, II, I	1	1	28,812	1	1	28,812
	Allowance			2,835			
	Total	**11**	**10**	**543,705**	**11**	**9**	**484,170**
	Allowances						
	Entertainment			2,835			
				2,835			
	Programme Total	**24**	**21**	**1,164,689**	**24**	**21**	**1,153,322**
	AGENCY TOTAL	**639**	**583**	**25,799,083**	**643**	**587**	**26,359,214**

ESTIMATES 2011/2012

MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE & INVESTMENT

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	Agency Administration	8,642,087	8,328,653	8,321,653	8,549,349
02	Policy Development & Management	955,607	1,152,995	1,152,995	1,042,477
03	Foreign Missions	11,331,435	11,702,854	11,709,854	11,528,952
06	Investment	83,242	90,150	90,150	80,428
07	Trade	543,829	292,748	292,748	213,360
	Total Agency Expenditure	**21,556,200**	**21,567,400**	**21,567,400**	**21,414,566**

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
01	**Agency Administration**			
001	Main Office	571,105	633,765	650,300
002	Budgeting & Finance	7,130,688	6,789,169	7,023,951
003	General Support Services	735,052	655,697	691,788
004	Information Services	205,242	250,022	183,310
	Total Programme Expenditure	**8,642,087**	**8,328,653**	**8,549,349**
02	**Policy Development & Management**			
001	Political Affairs and Development Cooperation	589,451	778,838	674,351
002	Legal Services	153,956	153,587	98,887
004	Protocol and Consular Services	212,200	220,570	269,239
	Total Programme Expenditure	**955,607**	**1,152,995**	**1,042,477**
03	**Foreign Missions**			
001	UN/New York	3,629,406	3,744,472	3,710,055
002	OAS/Washington	1,286,853	1,353,487	1,488,604
004	Consulate in Toronto	1,497,748	1,524,075	1,378,187
005	Consulate in Miami	929,312	845,618	698,349
006	Consulate in Fort-de-France	919,353	1,038,256	1,162,382
007	High Commission in London	2,202,207	2,162,156	2,103,523
008	Consulate in Cuba	866,556	1,034,790	987,853
	Total Programme Expenditure	**11,331,435**	**11,702,854**	**11,528,952**
06	**Investment**			
001	Office of Investment Co-ordination	83,242	90,150	80,428
	Total Programme Expenditure	**83,242**	**90,150**	**80,428**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
07	**Trade**			
001	Department of Trade	543,829	292,748	213,360
	Total Programme Expenditure	**543,829**	**292,748**	**213,360**
	TOTAL AGENCY EXPENDITURE	**21,556,200**	**21,567,400**	**21,414,566**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	**Agency Administration**				
101	Personal Emoluments	1,033,157	999,847	999,847	1,050,429
102	Wages	28,350	27,545	27,545	11,882
105	Travel and Subsistence	62,808	58,796	102,796	50,196
106	Hosting and Entertainment	15,000	33,904	5,000	8,706
107	Passages	18,000	73,170	18,000	17,651
108	Training	5,000	9,504	10,000	2,206
109	Office and General Expense	75,500	80,682	105,402	58,655
110	Supplies and Materials	20,000	20,504	26,504	9,492
113	Utilities	144,000	130,500	130,500	126,325
115	Communication	108,000	107,910	107,910	134,191
116	Operating and Maintenance Service	130,000	125,988	136,396	128,304
117	Rental of Property	19,272	19,272	19,272	16,410
118	Hire of Equipment and Transport	0	8,550	0	300
120	Grants and Contributions	6,946,000	6,604,481	6,604,481	6,927,085
137	Insurance	37,000	28,000	28,000	7,516
	Total Programme Expenditure	**8,642,087**	**8,328,653**	**8,321,653**	**8,549,349**
02	**Policy Development & Management**				
101	Personal Emoluments	927,083	1,135,495	1,135,495	1,027,069
105	Travel and Subsistence	26,733	13,224	13,224	12,816
109	Office and General Expense	1,500	3,988	3,988	2,301
115	Communication	291	288	288	291
	Total Programme Expenditure	**955,607**	**1,152,995**	**1,152,995**	**1,042,477**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2011-2012 $	Revised 2010-2011 $	Approved 2010-2011 $	2009-2010 $
03	**Foreign Missions**				
101	Personal Emoluments	6,255,514	6,518,298	6,559,798	5,795,332
102	Wages	1,198,704	1,250,301	1,250,301	1,183,589
105	Travel and Subsistence	198,935	224,438	224,438	278,101
106	Hosting and Entertainment	25,000	25,000	25,000	197,007
107	Passages	50,000	48,100	55,100	38,280
108	Training	0	5,000	5,000	134
109	Office and General Expense	88,200	88,812	88,812	131,716
110	Supplies and Materials	7,000	11,496	11,496	435
111	Stationery	10,000	10,000	10,000	9,736
112	Stamps and Stamped Stationery	2,000	2,000	2,000	4,938
113	Utilities	99,600	79,500	79,500	140,701
115	Communication	237,119	274,256	237,356	383,939
116	Operating and Maintenance Service	284,000	288,204	283,604	361,638
117	Rental of Property	2,314,505	2,314,591	2,314,591	2,322,103
118	Hire of Equipment and Transport	0	0	0	87,756
120	Grants and Contributions	0	0	0	2,287
127	Interest Payments and Exchange	10,000	10,000	10,000	11,123
130	Public Assistance	0	0	0	1,017
132	Professional and Consultancy Services	10,858	10,858	10,858	0
137	Insurance	540,000	542,000	542,000	570,060
139	Miscellaneous	0	0	0	9,062
	Total Programme Expenditure	**11,331,435**	**11,702,854**	**11,709,854**	**11,528,952**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
06	**Investment**				
101	Personal Emoluments	74,620	74,620	74,620	72,424
105	Travel and Subsistence	8,622	15,530	15,530	8,004
	Total Programme Expenditure	**83,242**	**90,150**	**90,150**	**80,428**
07	**Trade**				
101	Personal Emoluments	515,227	265,140	265,140	192,742
105	Travel and Subsistence	24,012	24,012	24,012	17,191
115	Communication	4,590	3,596	3,596	3,426
	Total Programme Expenditure	**543,829**	**292,748**	**292,748**	**213,360**
	TOTAL AGENCY EXPENDITURE	**21,556,200**	**21,567,400**	**21,567,400**	**21,414,566**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Main Office**			
101	Personal Emoluments	438,797	420,391	538,042
105	Travel and Subsistence	62,808	58,796	46,992
106	Hosting and Entertainment	15,000	33,904	8,706
107	Passages	18,000	73,170	17,651
108	Training	4,000	4,504	2,206
109	Office and General Expense	4,500	5,000	4,733
115	Communication	28,000	38,000	31,969
Total Activity Expenditure		**571,105**	**633,765**	**650,300**
Activity: 002	**Budgeting & Finance**			
101	Personal Emoluments	184,688	184,688	96,788
109	Office and General Expense	0	0	78
120	Grants and Contributions	6,946,000	6,604,481	6,927,085
Total Activity Expenditure		**7,130,688**	**6,789,169**	**7,023,951**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**General Support Services**			
101	Personal Emoluments	266,702	218,896	254,458
102	Wages	28,350	27,545	11,882
105	Travel and Subsistence	0	0	3,204
109	Office and General Expense	31,000	34,200	53,330
110	Supplies and Materials	20,000	20,504	4,675
113	Utilities	144,000	130,500	126,325
115	Communication	80,000	69,910	102,222
116	Operating and Maintenance Service	128,000	117,592	127,876
118	Hire of Equipment and Transport	0	8,550	300
137	Insurance	37,000	28,000	7,516
Total Activity Expenditure		**735,052**	**655,697**	**691,788**
Activity: 004	**Information Services**			
101	Personal Emoluments	142,970	175,872	161,140
108	Training	1,000	5,000	0
109	Office and General Expense	40,000	41,482	514
110	Supplies and Materials	0	0	4,817
116	Operating and Maintenance Service	2,000	8,396	428
117	Rental of Property	19,272	19,272	16,410
Total Activity Expenditure		**205,242**	**250,022**	**183,310**
TOTAL PROGRAMME EXPENDITURE		**8,642,087**	**8,328,653**	**8,549,349**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Policy Development & Management

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Political Affairs and Development Cooperation**			
101	Personal Emoluments	576,879	777,838	673,393
105	Travel and Subsistence	12,072	0	0
109	Office and General Expense	500	1,000	958
Total Activity Expenditure		**589,451**	**778,838**	**674,351**
Activity: 002	**Legal Services**			
101	Personal Emoluments	146,519	146,519	92,188
105	Travel and Subsistence	7,146	6,780	6,408
115	Communication	291	288	291
Total Activity Expenditure		**153,956**	**153,587**	**98,887**
Activity: 004	**Protocol and Consular Services**			
101	Personal Emoluments	203,685	211,138	261,488
105	Travel and Subsistence	7,515	6,444	6,408
109	Office and General Expense	1,000	2,988	1,343
Total Activity Expenditure		**212,200**	**220,570**	**269,239**
TOTAL PROGRAMME EXPENDITURE		**955,607**	**1,152,995**	**1,042,477**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**UN/New York**			
101	Personal Emoluments	1,357,711	1,644,534	1,241,743
102	Wages	435,781	290,268	330,653
105	Travel and Subsistence	32,071	32,035	86,805
106	Hosting and Entertainment	3,000	3,000	37,494
107	Passages	10,000	15,000	13,659
109	Office and General Expense	33,000	32,408	48,134
110	Supplies and Materials	1,000	1,500	0
111	Stationery	4,000	2,004	3,773
112	Stamps and Stamped Stationery	592	592	1,454
113	Utilities	24,000	6,600	15,831
115	Communication	50,000	50,000	76,361
116	Operating and Maintenance Service	80,000	69,276	116,494
117	Rental of Property	1,352,251	1,350,251	1,436,085
118	Hire of Equipment and Transport	0	0	943
120	Grants and Contributions	0	0	408
127	Interest Payments and Exchange	1,000	2,004	2,476
137	Insurance	245,000	245,000	297,742
Total Activity Expenditure		**3,629,406**	**3,744,472**	**3,710,055**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 002	**OAS/Washington**			
101	Personal Emoluments	741,417	802,880	896,198
102	Wages	172,795	172,788	200,447
105	Travel and Subsistence	36,469	41,631	36,181
106	Hosting and Entertainment	5,000	5,000	20,510
107	Passages	10,000	11,000	7,881
109	Office and General Expense	9,000	9,000	5,382
110	Supplies and Materials	1,000	996	0
111	Stationery	1,000	500	884
112	Stamps and Stamped Stationery	500	404	688
113	Utilities	11,700	10,432	17,208
115	Communication	37,000	37,000	46,961
116	Operating and Maintenance Service	70,000	70,884	79,946
117	Rental of Property	26,892	26,892	24,656
118	Hire of Equipment and Transport	0	0	6,332
127	Interest Payments and Exchange	1,160	1,160	953
137	Insurance	162,920	162,920	144,378
Total Activity Expenditure		**1,286,853**	**1,353,487**	**1,488,604**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 004	**Consulate in Toronto**			
101	Personal Emoluments	910,919	883,325	703,811
102	Wages	79,680	126,888	107,502
105	Travel and Subsistence	27,287	30,470	27,348
106	Hosting and Entertainment	7,000	5,000	39,891
107	Passages	10,000	5,100	0
109	Office and General Expense	20,000	12,000	25,415
110	Supplies and Materials	1,000	2,496	0
111	Stationery	1,000	1,000	1,688
112	Stamps and Stamped Stationery	300	404	2,105
113	Utilities	10,000	13,944	5,374
115	Communication	44,000	43,356	53,763
116	Operating and Maintenance Service	25,000	23,000	32,317
117	Rental of Property	270,666	300,752	276,242
118	Hire of Equipment and Transport	0	0	29,016
127	Interest Payments and Exchange	2,340	1,340	3,328
137	Insurance	88,556	75,000	70,389
Total Activity Expenditure		**1,497,748**	**1,524,075**	**1,378,187**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 005	**Consulate in Miami**			
101	Personal Emoluments	873,212	804,118	578,481
105	Travel and Subsistence	0	0	4,047
106	Hosting and Entertainment	1,000	0	0
109	Office and General Expense	0	0	3,796
110	Supplies and Materials	1,000	0	0
111	Stationery	500	0	0
113	Utilities	3,100	0	32,309
115	Communication	10,000	36,900	26,517
116	Operating and Maintenance Service	10,000	4,600	1,713
117	Rental of Property	30,000	0	5,298
118	Hire of Equipment and Transport	0	0	46,187
127	Interest Payments and Exchange	500	0	0
Total Activity Expenditure		**929,312**	**845,618**	**698,349**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 006	**Consulate in Fort-de-France**			
101	Personal Emoluments	526,067	498,473	591,742
102	Wages	75,403	208,808	148,861
105	Travel and Subsistence	20,015	10,015	45,433
106	Hosting and Entertainment	4,000	2,000	3,930
107	Passages	5,000	4,000	6,536
109	Office and General Expense	13,000	13,000	12,940
110	Supplies and Materials	1,000	3,000	435
111	Stationery	1,000	2,000	1,056
112	Stamps and Stamped Stationery	104	200	61
113	Utilities	7,800	6,796	9,183
115	Communication	20,000	22,000	34,980
116	Operating and Maintenance Service	12,000	32,000	58,436
117	Rental of Property	217,960	219,960	230,342
127	Interest Payments and Exchange	1,004	1,004	1,334
130	Public Assistance	0	0	1,017
137	Insurance	15,000	15,000	16,095
Total Activity Expenditure		**919,353**	**1,038,256**	**1,162,382**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 007	**High Commission in London**			
101	Personal Emoluments	1,352,865	1,250,616	1,191,143
102	Wages	397,198	416,908	349,828
105	Travel and Subsistence	70,900	72,900	45,900
106	Hosting and Entertainment	3,000	6,000	79,846
107	Passages	10,000	8,000	9,573
108	Training	0	5,000	134
109	Office and General Expense	6,600	17,904	27,818
110	Supplies and Materials	1,000	1,500	0
111	Stationery	1,500	3,200	1,540
112	Stamps and Stamped Stationery	404	200	630
113	Utilities	27,900	27,900	53,565
115	Communication	20,000	25,000	46,461
116	Operating and Maintenance Service	65,000	65,632	44,481
117	Rental of Property	218,400	218,400	195,811
118	Hire of Equipment and Transport	0	0	5,277
120	Grants and Contributions	0	0	1,880
127	Interest Payments and Exchange	2,996	2,996	2,821
137	Insurance	24,444	40,000	37,753
139	Miscellaneous	0	0	9,062
Total Activity Expenditure		**2,202,207**	**2,162,156**	**2,103,523**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 008	**Consulate in Cuba**			
101	Personal Emoluments	493,323	634,352	592,213
102	Wages	37,847	34,641	46,300
105	Travel and Subsistence	12,193	37,387	32,387
106	Hosting and Entertainment	2,000	4,000	15,335
107	Passages	5,000	5,000	631
109	Office and General Expense	6,600	4,500	8,232
110	Supplies and Materials	1,000	2,004	0
111	Stationery	1,000	1,296	795
112	Stamps and Stamped Stationery	100	200	0
113	Utilities	15,100	13,828	7,232
115	Communication	56,119	60,000	98,895
116	Operating and Maintenance Service	22,000	22,812	28,251
117	Rental of Property	198,336	198,336	153,669
127	Interest Payments and Exchange	1,000	1,496	210
132	Professional and Consultancy Services	10,858	10,858	0
137	Insurance	4,080	4,080	3,703
Total Activity Expenditure		**866,556**	**1,034,790**	**987,853**
TOTAL PROGRAMME EXPENDITURE		**11,331,435**	**11,702,854**	**11,528,952**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Investment

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Office of Investment Co-ordination**			
101	Personal Emoluments	74,620	74,620	72,424
105	Travel and Subsistence	8,622	15,530	8,004
Total Activity Expenditure		**83,242**	**90,150**	**80,428**
TOTAL PROGRAMME EXPENDITURE		**83,242**	**90,150**	**80,428**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Trade

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Department of Trade**			
101	Personal Emoluments	515,227	265,140	192,742
105	Travel and Subsistence	24,012	24,012	17,191
115	Communication	4,590	3,596	3,426
Total Activity Expenditure		**543,829**	**292,748**	**213,360**
TOTAL PROGRAMME EXPENDITURE		**543,829**	**292,748**	**213,360**
TOTAL AGENCY EXPENDITURE		**21,556,200**	**21,567,400**	**21,414,566**

ESTIMATES 2011-2012
RECURRENT EXPENDITURE
STAFF POSITIONS

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Supernumerary Permanent Secretary	1	1	47,000	1	0	0
	Permanent Secretary	1	1	86,400	1	1	117,936
	Deputy Permanent Secretary	1	1	75,600	1	1	103,194
	Senior Administrative Secretary	1	1	48,081	1	1	48,081
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Allowances			33,177			39,453
	Total	**6**	**6**	**420,391**	**6**	**5**	**438,797**
	Allowances						
	Entertainment - Minister			17,997			17,997
	Entertainment - Sup. Permanent Sec.			3,525			0
	Entertainment - Permanent Sec.			7,020			6,480
	Entertainment - Dep. Perm. Secretary			3,780			3,780
	Acting Allowance			855			11,196
				33,177			**39,453**
	Budgeting and Finance						
	Accountant III, II, I	2	2	119,066	2	2	119,066
	Assistant Accountant II, I	1	1	40,446	1	1	40,446
	Accounts Clerk III, II, I	1	1	25,176	1	1	25,176
	Allowances			0			0
	Total	**4**	**4**	**184,688**	**4**	**4**	**184,688**
	General Support Services						
	Assistant Secretary	1	1	63,260			
	Human Resource Officer III				1	1	66,984
	Administrative Assistant	1	1	52,080	1	1	52,080
	Senior Executive Officer	1	0	0	1	1	44,082
	Secretary IV, III, II, I	2	1	28,812	2	1	28,812
	Receptionist II, I	1	1	18,269	1	1	18,269
	Protocol Drivers	2	2	43,445	2	2	43,445
	Allowances			13,030			13,030
		8	**6**	**218,896**	**8**	**7**	**266,702**
	Allowances						
	Overtime			10,000			10,000
	Meal Allowance			2,000			2,000
	Uniform			1,030			1,030
				13,030			**13,030**
	Information Services						
	Information Officer II, I	1	1	56,079	1	1	56,079
	Assistant Librarian II, I	1	0	0	1	0	0
	Executive Officer	1	1	32,902	1	0	0
	Clerk III, II, I	3	3	86,891	3	3	86,891
	Total	**6**	**5**	**175,872**	**6**	**4**	**142,970**
	Programme Total	**24**	**21**	**999,847**	**24**	**20**	**1,033,157**

ESTIMATES 2011-2012
RECURRENT EXPENDITURE
STAFF POSITIONS

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
Policy Dev. & Management	**Political Affairs & Development Cooperation**						
	Senior Foreign Service Officer	2	2	145,333	2	1	74,621
	Foreign Service Officer IV, III, II, I	12	12	632,505	12	9	502,258
	Total	**14**	**14**	**777,838**	**14**	**10**	**576,879**
	Legal Services						
	Senior Foreign Service Officer	1	1	76,439	1	1	76,439
	Foreign Service Officer IV, III, II, I	1	1	52,080	1	1	52,080
	Allowance			18,000			18,000
	Total	**2**	**2**	**146,519**	**2**	**2**	**146,519**
	Allowance						
	Legal Officer Allowance			18,000			18,000
				18,000			**18,000**
	Protocol & Consular Services						
	Chief of Protocol	1	1	74,621	1	1	74,621
	Foreign Service Officer I	1	1	59,533	1	1	52,080
	Protocol Assistant II, I	2	2	76,984	2	2	76,984
	Total	**4**	**4**	**211,138**	**4**	**4**	**203,685**
	Programme Total	**20**	**20**	**1,135,495**	**20**	**16**	**927,083**
Foreign Missions	**UN/New York**						
	Ambassador	1	1	112,800	1	1	153,972
	Minister/Counselor	1	1	86,400	1	1	86,400
	Counsellor	1	0	0	1	0	0
	First Secretary	1	1	59,533	1	0	0
	Second Secretary	1	1	0	1	1	59,533
	Consul General	1	0	0	1	0	0
	Deputy Consul Gen.	1	0	0	1	0	0
	Consul	0	0	0	0	0	0
	Vice Consul	2	2	96,162	2	2	96,162
	Administrative Aide	1	1	63,260	1	1	32,902
	Secretary IV, III, II, I	1	1	104,329	1	1	36,992
	Receptionist	1	1	81,507	1	0	0
	Allowances			1,040,543			891,750
	Total	**12**	**9**	**1,644,534**	**12**	**7**	**1,357,711**
	Allowances						
	Foreign Service			490,709			491,771
	Housing			335,182			231,484
	Entertainment			68,270			62,935
	Outfit			37,054			32,206
	Spouse			14,671			14,671
	Household			75,095			39,121
	Education			19,562			19,562
				1,040,543			**891,750**

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Embassy in Washington						
	Ambassador	1	1	86,400	1	1	117,936
	Minister/Counsellor	1	1	0	1	0	0
	Counsellor	1	0	0	1	0	0
	First Secretary	1	1	59,533	1	1	52,080
	Second Secretary	1	0	0	1	0	0
	Consul III, II, I	1	0	0	1	0	0
	Vice Consul	1	0	0	1	1	48,081
	Administrative Attache	1	1	52,080	1	1	52,080
	Secretary/Receptionist	1	0	0	1	0	0
	Office Assistant/Driver	1	0	0	1	0	0
	Allowances			604,867			471,240
	Total	**10**	**4**	**802,880**	**10**	**4**	**741,417**
	Allowances						
	Foreign Service			322,756			255,801
	Housing			180,349			135,758
	Entertainment			53,418			37,070
	Outfit			22,849			17,116
	Spouse			14,671			14,671
	Household			10,824			10,824
				604,867			**471,240**
	Consulate in Toronto						
	Consul General	1	1	75,600	1	1	103,194
	Consul III, II, I	2	1	52,080	2	1	52,080
	Vice Consul	1	0	0	1	0	0
	Administrative Attache	1	1	61,398	1	1	61,398
	Secretary IV, III, II, I	1	0	0	1	0	0
	Allowances			694,247			694,247
	Total	**6**	**3**	**883,325**	**6**	**3**	**910,919**
	Allowances						
	Foreign Service			199,958			199,958
	Housing			174,900			174,900
	House hold			7,060			7,060
	Entertainment			39,337			39,337
	Education			104,940			104,940
	Outfit			22,275			22,275
	Spouse			30,337			30,337
	Child			115,440			115,440
				694,247			**694,247**
	Consulate in Miami						
	Consul General	1	1	75,600	1	1	103,194
	Consul III, II, I	1	1	52,080	1	1	52,080
	Vice Consul	1	0	0	1	0	0
	Administrative Assistant	1	1	52,080	1	1	52,080
	Allowances			665,858			665,858
	Total	**4**	**3**	**845,618**	**4**	**3**	**873,212**

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
	Allowances						
	Foreign Service			228,035			228,035
	Housing			326,028			326,028
	Outfit			26,897			26,897
	Spouse			18,062			18,062
	Education			19,562			19,562
	Household			8,151			8,151
	Entertainment			39,123			39,123
				665,858			**665,858**
	Consulate in Fort-De-France						
	Consul General	1	1	75,600	1	1	103,194
	Consul	1	0	0	1	0	0
	Vice Consul	1	0	0	1	0	0
	Secretary	1	1	92,638	1	1	92,638
	Allowances			330,235			330,235
	Total	**4**	**2**	**498,473**	**4**	**2**	**526,067**
	Allowances						
	Entertainment			22,014			22,014
	Housing			53,620			53,620
	Foreign Service			198,441			198,441
	Outfit			18,720			18,720
	House hold			16,380			16,380
	Spouse			21,060			21,060
				330,235			**330,235**
	London Mission						
	High Commissioner	1	1	86,400	1	1	117,936
	Minister/Counsellor	1	1	0	1	1	70,713
	Counsellor	1	0	0	1	0	0
	First Secretary	1	1	70,713	1	1	70,713
	Deputy Consul General	1	0	0	1	0	0
	Consul III, II, I	1	0	0	1	0	0
	Vice Consul	1	1	64,077	1	1	64,077
	Commercial Attache	1	0	0	1	0	0
	Secretary IV, III, II, I	1	0	0	1	0	0
	Administrative Secretary	1	1	44,082	1	1	44,082
	Clerk/Typist	1	0	0	1	0	0
	Chauffeur	1	0	0	1	0	0
	Allowance			985,344			985,344
	Total	**12**	**5**	**1,250,616**	**12**	**5**	**1,352,865**
	Allowances						
	Foreign Service			572,000			572,000
	Entertainment			74,880			74,880
	Housing			218,232			218,232
	Household			25,200			25,200
	Outfit			30,232			30,232
	Spouse allowance			64,800			64,800
				985,344			**985,344**

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
	Embassy in Cuba						
	Ambassador	1	1	75,600	1	1	103,194
	Counsellor	1	0	0	1	1	70,713
	Consul III, II, I	1	1	52,080	1	0	0
	Administrative Assistant	1	0	0	1	0	0
	Driver	0	0	0	0	0	0
	Allowances			506,672			319,416
	Total	**4**	**2**	**634,352**	**4**	**2**	**493,323**
	Allowances						
	Foreign Service			225,852			162,012
	Child			16,301			0
	Household			7,042			7,042
	Cost of living			16,800			11,934
	Housing			161,971			80,985
	Outfit			25,485			16,977
	Entertainment			53,221			40,466
				506,672			**319,416**
	Programme Total	**52**	**28**	**6,559,798**	**52**	**26**	**6,255,514**
Investment Co-ordination	**Office of Investment Co-ordination**						
	Director of Investment Coordination	1	1	74,620	1	1	74,620
	Investment Coordination Officer III, II, I	2	0	0	2	0	0
	Programme Total	**3**	**1**	**74,620**	**3**	**1**	**74,620**
Trade	**Department of Trade**						
	Director of Trade Facilitation	1	1	86,400	1	1	117,936
	Director of Trade & Investment	1	1	86,400	1	1	117,936
	Trade Advisor	1	1	75,600	1	1	103,194
	Trade Officer III, II, I	5	0	0	5	2	126,519
	Secretary IV, III, II, I	1	0	0	1	1	32,902
	Allowances			16,740			16,740
	Total	**9**	**3**	**265,140**	**9**	**6**	**515,227**
	Allowances						
	Entertainment			16,740			16,740
				16,740			**16,740**
	Programme Total	**9**	**3**	**265,140**	**9**	**6**	**515,227**
	AGENCY TOTAL	**108**	**73**	**9,034,900**	**108**	**69**	**8,805,601**

46 MINISTRY OF TOURISM AND CIVIL AVIATION

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	Agency Administration	1,056,129	966,115	964,715	891,383
02	Corporate Planning and Development	600,872	600,892	600,892	434,893
07	Civil Aviation	220,899	206,093	207,493	126,172
	Total Agency Expenditure	**1,877,900**	**1,773,100**	**1,773,100**	**1,452,448**

46 MINISTRY OF TOURISM AND CIVIL AVIATION

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
01	**Agency Administration**			
001	Main Office	545,451	453,037	418,333
002	Budgeting and Finance	121,077	118,548	99,773
003	General Support Services	389,601	394,530	373,278
	Total Programme Expenditure	**1,056,129**	**966,115**	**891,383**
02	**Corporate Planning and Development**			
001	Policy Development	600,872	600,892	434,893
	Total Programme Expenditure	**600,872**	**600,892**	**434,893**
07	**Civil Aviation**			
001	Civil Aviation	220,899	206,093	126,172
	Total Programme Expenditure	**220,899**	**206,093**	**126,172**
	TOTAL AGENCY EXPENDITURE	**1,877,900**	**1,773,100**	**1,452,448**

46 MINISTRY OF TOURISM AND CIVIL AVIATION

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ESTIMATES Approved 2010-2011 $	ACTUAL 2009-2010 $
01	**Agency Administration**				
101	Personal Emoluments	738,420	638,434	638,434	581,473
102	Wages	61,415	61,415	61,415	57,277
105	Travel and Subsistence	29,808	35,964	36,964	25,866
108	Training	5,000	850	5,000	1,970
109	Office and General Expense	14,443	14,250	14,250	18,290
110	Supplies and Materials	15,050	14,250	14,250	14,004
113	Utilities	86,100	96,000	96,000	80,422
115	Communication	53,393	51,902	48,902	66,835
116	Operating and Maintenance Service	45,000	49,200	42,000	45,247
117	Rental of Property	5,000	1,350	5,000	0
118	Hire of Equipment and Transport	500	500	500	0
125	Rewards, Compensation and Incentives	2,000	2,000	2,000	0
	Total Programme Expenditure	**1,056,129**	**966,115**	**964,715**	**891,383**
02	**Corporate Planning and Development**				
101	Personal Emoluments	525,105	513,667	513,667	362,945
105	Travel and Subsistence	45,325	45,325	45,325	38,601
108	Training	28,442	40,000	40,000	30,903
109	Office and General Expense	2,000	1,900	1,900	2,444
	Total Programme Expenditure	**600,872**	**600,892**	**600,892**	**434,893**

46 MINISTRY OF TOURISM AND CIVIL AVIATION

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2011-2012 $	Revised 2010-2011 $	Approved 2010-2011 $	2009-2010 $
07	**Civil Aviation**				
101	Personal Emoluments	185,185	175,269	175,269	108,312
105	Travel and Subsistence	15,826	12,268	23,826	9,832
108	Training	16,558	16,558	5,000	6,899
109	Office and General Expense	950	950	950	105
110	Supplies and Materials	1,380	0	1,400	110
115	Communication	1,000	1,048	1,048	915
	Total Programme Expenditure	**220,899**	**206,093**	**207,493**	**126,172**
	TOTAL AGENCY EXPENDITURE	**1,877,900**	**1,773,100**	**1,773,100**	**1,452,448**

46 MINISTRY OF TOURISM AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Main Office**			
101	Personal Emoluments	512,599	420,885	387,388
105	Travel and Subsistence	27,508	26,808	25,690
115	Communication	5,344	5,344	5,255
Total Activity Expenditure		**545,451**	**453,037**	**418,333**
Activity: 002	**Budgeting and Finance**			
101	Personal Emoluments	115,777	115,977	95,637
105	Travel and Subsistence	800	1,071	132
108	Training	3,000	0	0
109	Office and General Expense	1,500	1,500	2,938
116	Operating and Maintenance Service	0	0	1,066
Total Activity Expenditure		**121,077**	**118,548**	**99,773**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

46 MINISTRY OF TOURISM AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**General Support Services**			
101	Personal Emoluments	110,044	101,572	98,448
102	Wages	61,415	61,415	57,277
105	Travel and Subsistence	1,500	8,085	44
108	Training	2,000	850	1,970
109	Office and General Expense	12,943	12,750	15,351
110	Supplies and Materials	15,050	14,250	14,004
113	Utilities	86,100	96,000	80,422
115	Communication	48,049	46,558	61,579
116	Operating and Maintenance Service	45,000	49,200	44,182
117	Rental of Property	5,000	1,350	0
118	Hire of Equipment and Transport	500	500	0
125	Rewards, Compensation and Incentives	2,000	2,000	0
Total Activity Expenditure		**389,601**	**394,530**	**373,278**
TOTAL PROGRAMME EXPENDITURE		**1,056,129**	**966,115**	**891,383**

46 MINISTRY OF TOURISM AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Corporate Planning and Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Policy Development**			
101	Personal Emoluments	525,105	513,667	362,945
105	Travel and Subsistence	45,325	45,325	38,601
108	Training	28,442	40,000	30,903
109	Office and General Expense	2,000	1,900	2,444
Total Activity Expenditure		**600,872**	**600,892**	**434,893**
TOTAL PROGRAMME EXPENDITURE		**600,872**	**600,892**	**434,893**

46 MINISTRY OF TOURISM AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Civil Aviation

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Civil Aviation**			
101	Personal Emoluments	185,185	175,269	108,312
105	Travel and Subsistence	15,826	12,268	9,832
108	Training	16,558	16,558	6,899
109	Office and General Expense	950	950	105
110	Supplies and Materials	1,380	0	110
115	Communication	1,000	1,048	915
Total Activity Expenditure		**220,899**	**206,093**	**126,172**
TOTAL PROGRAMME EXPENDITURE		**220,899**	**206,093**	**126,172**
TOTAL AGENCY EXPENDITURE		**1,877,900**	**1,773,100**	**1,452,448**

46: MINISTRY OF TOURISM AND CIVIL AVIATION

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	86,400	1	1	117,936
	Supernumerary Permanent Secretary	1	0	0	1	0	0
	Deputy Permanent Secretary	1	1	75,600	1	1	103,194
	Senior Admin. Secretary	1	1	50,989	1	1	50,989
	Admin. Secretary	1	1	44,081	1	1	44,081
	Secretary IV, III, II, I	1	1	25,177	1	1	25,200
	Allowances			45,497			78,058
	Total	**7**	**6**	**420,885**	**7**	**6**	**512,599**
	Allowances						
	Acting Allowance			12,460			49,801
	Entertainment Allowance			32,037			28,257
	Overtime			1,000			
				45,497			**78,058**
	Accounting & Finance						
	Accountant III, II, I	1	1	66,986	1	1	66,986
	Assistant Accountant II	1	1	42,991	1	1	42,991
	Allowances			6,000			5,800
	Total	**2**	**2**	**115,977**	**2**	**2**	**115,777**
	Allowances						
	Acting			6,000			5,000
	Meal						800
				6,000			**5,800**
	General Support Services						
	Senior Executive Officer	1	1	44,082	1	1	52,080
	Receptionist	1	1	21,723	1	1	21,723
	Office Assistant/Driver	1	1	26,267	1	1	26,241
	Allowances			9,500			10,000
	Total	**3**	**3**	**101,572**	**3**	**3**	**110,044**
	Allowances						
	Acting Allowance			5,500			5,000
	Overtime			4,000			4,000
	Meal Allowance						1,000
				9,500			**10,000**
	Programme Total	**12**	**11**	**638,434**	**12**	**11**	**738,420**
Corporate Planning & Development	**Policy Development**						
	Director Investment/Prod. Dev.	1	1	74,621	1	1	74,621
	Tourism Officer III, II, I	6	6	327,387	6	6	327,387
	Building Officer V, IV, III, II, I	1	1	48,081	1	1	48,081
	Hotel Inspector	1	0	0	1	0	
	Special Services Officer	1	1	32,901	1	1	32,901
	Secretary IV, III, II, I	1	1	25,177	1	1	25,177
	Allowance			5500			16,938
	Total	**11**	**10**	**513,667**	**11**	**10**	**525,105**
	Allowances						
	Acting Allowance			5,500			14,938
	Meal Allowance						2,000
				5,500			**16,938**
	Programme Total	**11**	**10**	**513,667**	**11**	**10**	**525,105**

46: MINISTRY OF TOURISM AND CIVIL AVIATION

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Civil Aviation	**Civil Aviation**						
	Chief Aviation Officer	1	1	75,600	1	1	103,194
	Civil Aviation Officer III, II, I	2	1	70,713	2	1	53,035
	Secretary IV, III, II, I	1	1	25,176	1	1	25,176
	Allowance			3780			3780
	Total	**4**	**3**	**175,269**	**4**	**3**	**185,185**
	Allowances						
	Entertainment Allowance			3780			3780
				3780			**3780**
	Programme Total	**4**	**3**	**175,269**	**4**	**3**	**185,185**
	AGENCY TOTAL	**27**	**24**	**1,327,370**	**27**	**24**	**1,448,710**

ESTIMATES 2011/2012

MINISTRY OF PHYSICAL DEVELOPMENT & THE ENVIRONMENT

47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	Agency Administration	6,518,146	5,418,395	5,390,186	6,244,847
02	Land Administration	3,182,327	3,088,579	3,009,964	2,875,381
03	Planning	3,276,618	3,109,950	3,138,159	3,172,534
04	Sustainable Dev. & Environment	1,030,109	681,098	700,291	687,632
	Total Agency Expenditure	**14,007,200**	**12,298,022**	**12,238,600**	**12,980,394**

47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
01	**Agency Administration**			
001	Main Office	5,422,229	4,354,424	5,225,540
002	Budget & Finance	337,032	334,229	301,082
003	Human Resource Develop.	141,395	148,126	123,862
004	General Support Services	383,276	343,805	369,393
005	Legal Services	234,214	237,811	224,971
	Total Programme Expenditure	**6,518,146**	**5,418,395**	**6,244,847**
02	**Land Administration**			
001	Survey & Mapping	1,951,437	1,825,333	1,842,085
002	Crown Lands	768,225	789,700	647,549
003	Land Registry	462,665	473,546	385,747
	Total Programme Expenditure	**3,182,327**	**3,088,579**	**2,875,381**
03	**Planning**			
001	Development Control Authority	826,459	794,862	0
002	Physical Planning	1,182,780	1,114,147	2,102,533
003	Architecture	1,267,379	1,200,941	1,070,000
	Total Programme Expenditure	**3,276,618**	**3,109,950**	**3,172,534**
04	**Sustainable Dev. & Environment**			
001	Environment, Energy, Science and Technology	1,030,109	681,098	687,632
	Total Programme Expenditure	**1,030,109**	**681,098**	**687,632**
	TOTAL AGENCY EXPENDITURE	**14,007,200**	**12,298,022**	**12,980,394**

47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2011-2012 $	Revised 2010-2011 $	Approved 2010-2011 $	2009-2010 $
01	**Agency Administration**				
101	Personal Emoluments	1,343,328	1,230,828	1,230,828	1,005,232
102	Wages	0	0	0	17,841
105	Travel and Subsistence	49,888	50,744	42,740	54,875
108	Training	5,000	14,250	14,250	4,457
109	Office and General Expense	23,704	10,350	10,350	29,766
110	Supplies and Materials	10,470	11,181	11,181	6,467
111	Stationery	0	0	0	4,865
113	Utilities	0	0	0	388
115	Communication	55,156	59,578	39,373	53,247
116	Operating and Maintenance Service	12,600	20,112	13,184	45,568
120	Grants and Contributions	5,000,000	4,000,000	4,000,000	5,000,000
137	Insurance	18,000	21,352	28,280	22,140
	Total Programme Expenditure	**6,518,146**	**5,418,395**	**5,390,186**	**6,244,847**

47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ESTIMATES Approved 2010-2011 $	ACTUAL 2009-2010 $
02	**Land Administration**				
101	Personal Emoluments	2,175,404	2,149,792	2,149,792	1,866,902
102	Wages	621,725	551,589	472,974	663,552
105	Travel and Subsistence	182,108	163,551	163,551	176,499
108	Training	6,000	5,750	5,750	0
109	Office and General Expense	43,908	44,098	44,150	51,002
110	Supplies and Materials	17,200	19,350	19,350	12,611
113	Utilities	13,000	26,000	26,000	10,547
114	Tools and Instruments	2,000	1,089	3,000	2,974
115	Communication	3,582	3,420	3,420	2,888
116	Operating and Maintenance Service	33,400	39,940	37,977	46,406
117	Rental of Property	84,000	84,000	84,000	42,000
	Total Programme Expenditure	**3,182,327**	**3,088,579**	**3,009,964**	**2,875,381**
03	**Planning**				
101	Personal Emoluments	2,614,786	2,531,854	2,531,854	2,343,280
105	Travel and Subsistence	448,432	355,123	363,127	339,420
108	Training	4,000	0	0	6,614
109	Office and General Expense	30,926	48,018	48,018	41,181
110	Supplies and Materials	19,100	16,969	16,969	35,597
114	Tools and Instruments	2,000	2,000	2,000	1,910
115	Communication	8,344	5,013	25,218	1,098
116	Operating and Maintenance Service	13,130	15,073	15,073	6,061
132	Professional and Consultancy Services	75,900	75,900	75,900	159,372
139	Miscellaneous	60,000	60,000	60,000	238,000
	Total Programme Expenditure	**3,276,618**	**3,109,950**	**3,138,159**	**3,172,534**

47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2011-2012 $	Revised 2010-2011 $	Approved 2010-2011 $	2009-2010 $
04	**Sustainable Dev. & Environment**				
101	Personal Emoluments	718,218	585,563	604,756	535,949
102	Wages	21,120	21,120	21,120	18,992
105	Travel and Subsistence	90,673	64,818	64,818	62,088
109	Office and General Expense	1,500	2,000	2,000	1,877
115	Communication	1,098	1,098	1,098	1,098
116	Operating and Maintenance Service	6,000	3,749	3,749	4,828
117	Rental of Property	186,000	0	0	62,800
132	Professional and Consultancy Services	5,500	2,750	2,750	0
	Total Programme Expenditure	**1,030,109**	**681,098**	**700,291**	**687,632**
	TOTAL AGENCY EXPENDITURE	**14,007,200**	**12,298,022**	**12,238,600**	**12,980,394**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Main Office**			
101	Personal Emoluments	394,665	331,988	209,329
105	Travel and Subsistence	21,840	16,912	14,529
115	Communication	5,724	5,524	1,682
120	Grants and Contributions	5,000,000	4,000,000	5,000,000
Total Activity Expenditure		**5,422,229**	**4,354,424**	**5,225,540**
Activity: 002	**Budget & Finance**			
101	Personal Emoluments	320,102	318,087	272,247
102	Wages	0	0	17,841
105	Travel and Subsistence	7,392	7,392	6,949
108	Training	3,000	5,250	3,000
109	Office and General Expense	6,538	3,500	1,046
Total Activity Expenditure		**337,032**	**334,229**	**301,082**
Activity: 003	**Human Resource Develop.**			
101	Personal Emoluments	141,395	140,122	109,209
105	Travel and Subsistence	0	8,004	14,652
Total Activity Expenditure		**141,395**	**148,126**	**123,862**

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 004	**General Support Services**			
101	Personal Emoluments	281,575	232,948	214,043
108	Training	2,000	1,000	1,457
109	Office and General Expense	12,881	5,840	23,482
110	Supplies and Materials	7,370	9,081	6,467
111	Stationery	0	0	4,865
113	Utilities	0	0	388
115	Communication	48,850	53,472	50,983
116	Operating and Maintenance Service	12,600	20,112	45,568
137	Insurance	18,000	21,352	22,140
Total Activity Expenditure		**383,276**	**343,805**	**369,393**
Activity: 005	**Legal Services**			
101	Personal Emoluments	205,591	207,683	200,405
105	Travel and Subsistence	20,656	18,436	18,745
108	Training	0	8,000	0
109	Office and General Expense	4,285	1,010	5,239
110	Supplies and Materials	3,100	2,100	0
115	Communication	582	582	582
Total Activity Expenditure		**234,214**	**237,811**	**224,971**
TOTAL PROGRAMME EXPENDITURE		**6,518,146**	**5,418,395**	**6,244,847**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Land Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Survey & Mapping**			
101	Personal Emoluments	1,281,195	1,243,557	1,139,703
102	Wages	525,010	439,264	521,671
105	Travel and Subsistence	84,024	81,434	98,890
108	Training	3,000	5,750	0
109	Office and General Expense	24,808	24,248	35,384
110	Supplies and Materials	9,200	8,350	7,993
114	Tools and Instruments	2,000	1,089	2,974
115	Communication	3,000	1,098	2,597
116	Operating and Maintenance Service	19,200	20,543	32,872
Total Activity Expenditure		**1,951,437**	**1,825,333**	**1,842,085**

47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Land Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 002	**Crown Lands**			
101	Personal Emoluments	467,562	463,743	366,537
102	Wages	96,715	112,325	141,881
105	Travel and Subsistence	77,648	65,895	61,600
108	Training	3,000	0	0
109	Office and General Expense	11,100	12,600	8,124
110	Supplies and Materials	3,000	4,000	3,325
113	Utilities	13,000	26,000	10,547
115	Communication	0	1,740	0
116	Operating and Maintenance Service	12,200	19,397	13,534
117	Rental of Property	84,000	84,000	42,000
Total Activity Expenditure		**768,225**	**789,700**	**647,549**
Activity: 003	**Land Registry**			
101	Personal Emoluments	426,647	442,492	360,662
105	Travel and Subsistence	20,436	16,222	16,008
109	Office and General Expense	8,000	7,250	7,493
110	Supplies and Materials	5,000	7,000	1,293
115	Communication	582	582	291
116	Operating and Maintenance Service	2,000	0	0
Total Activity Expenditure		**462,665**	**473,546**	**385,747**
TOTAL PROGRAMME EXPENDITURE		**3,182,327**	**3,088,579**	**2,875,381**

47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Planning

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Development Control Authority**			
101	Personal Emoluments	553,157	549,067	0
105	Travel and Subsistence	175,332	143,302	0
108	Training	2,000	0	0
109	Office and General Expense	8,470	15,480	0
110	Supplies and Materials	10,600	10,113	0
114	Tools and Instruments	1,000	1,000	0
132	Professional and Consultancy Services	75,900	75,900	0
Total Activity Expenditure		**826,459**	**794,862**	**0**
Activity: 002	**Physical Planning**			
101	Personal Emoluments	966,865	923,070	1,435,984
105	Travel and Subsistence	113,040	94,769	232,303
108	Training	2,000	0	2,114
109	Office and General Expense	10,999	12,822	25,379
110	Supplies and Materials	8,500	5,400	29,218
114	Tools and Instruments	1,000	1,000	1,910
115	Communication	7,246	2,013	1,098
116	Operating and Maintenance Service	13,130	15,073	6,061
132	Professional and Consultancy Services	0	0	130,467
139	Miscellaneous	60,000	60,000	238,000
Total Activity Expenditure		**1,182,780**	**1,114,147**	**2,102,533**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Planning

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**Architecture**			
101	Personal Emoluments	1,094,764	1,059,717	907,296
105	Travel and Subsistence	160,060	117,052	107,117
108	Training	0	0	4,500
109	Office and General Expense	11,457	19,716	15,802
110	Supplies and Materials	0	1,456	6,379
115	Communication	1,098	3,000	0
132	Professional and Consultancy Services	0	0	28,906
Total Activity Expenditure		**1,267,379**	**1,200,941**	**1,070,000**
TOTAL PROGRAMME EXPENDITURE		**3,276,618**	**3,109,950**	**3,172,534**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Sustainable Dev. & Environment

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Environment, Energy, Science and Technology**			
101	Personal Emoluments	718,218	585,563	535,949
102	Wages	21,120	21,120	18,992
105	Travel and Subsistence	90,673	64,818	62,088
109	Office and General Expense	1,500	2,000	1,877
115	Communication	1,098	1,098	1,098
116	Operating and Maintenance Service	6,000	3,749	4,828
117	Rental of Property	186,000	0	62,800
132	Professional and Consultancy Services	5,500	2,750	0
Total Activity Expenditure		**1,030,109**	**681,098**	**687,632**
TOTAL PROGRAMME EXPENDITURE		**1,030,109**	**681,098**	**687,632**

TOTAL AGENCY EXPENDITURE **14,007,200** **12,298,022** **12,980,394**

47: MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Agency Administration	**Main Office**						
	Minister	1	0	0	1	0	0
	Permanent Secretary	1	1	86,400	1	1	117,936
	Deputy Permanent Secretary	1	1	75,600	1	1	103,194
	Sen. Admin. Sec./Admin. Sec.	1	1	44,082	1	1	44,082
	Administrative Secretary	1	1	44,082	1	1	44,082
	Secretary IV, III, II, I	2	2	69,895	2	2	69,895
	Allowances			11,929			15,475
	Total	**7**	**6**	**331,988**	**7**	**6**	**394,664**
	Allowances						
	Acting Allowance			1,669			5,215
	Entertainment Allowance			10,260			10,260
				11,929			**15,475**
	Budgeting & Finance						
	Financial Analyst	1	1	74,621	1	1	74,621
	Accountant III, II, I	2	2	119,066	2	2	119,066
	Assistant Accountant II, I	2	2	67,864	2	2	73,348
	Accounts clerk III, II, I	2	2	43,445	2	2	26,290
	Allowances			13,091			26,778
	Total	**7**	**7**	**318,087**	**7**	**7**	**320,103**
	Allowances						
	Acting Allowance			7,382			21,069
	Overtime Allowance			3,509			3,509
	Meal Allowance			2,200			2,200
				13,091			**26,778**
	Human Resource Management						
	Assistant Secretary	1	1	65,713			
	Human Resource Officer III				1	1	66,986
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Secretary III, II, I	1	1	28,812	1	1	28,812
	Allowances			1,515			1,515
	Total	**3**	**3**	**140,122**	**3**	**3**	**141,395**
	Allowances						
	Acting Allowance			1,515			1,515
				1,515			**1,515**
	General Support Services						
	Informatin Technology Officer I	1	0	0	1	1	52,081
	Executive Officer	1	1	32,902	1	1	32,902
	Clerk III, II, I	6	6	133,790	6	6	130,336
	Receptionist III, II, I	1	1	18,269	1	1	18,269
	Office Assistant/Driver	1	1	20,046	1	1	20,046
	Office Assistant	1	1	17,542	1	1	17,542
	Allowances			10,399			10,399
	Total	**11**	**10**	**232,948**	**11**	**11**	**281,575**
	Allowances						
	Acting Allowance			7,303			7,303
	Uniform Allowance			1,760			1,760
	Meal allowance			1,336			1,336
				10,399			**10,399**

47: MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
	Legal Services						
	Legal Officer III, II, I	2	2	138,517	2	2	142,425
	Legal Assistant II, I	1	1	32,902	1	1	32,902
	Allowances			36,264			30,264
	Total	**3**	**3**	**207,683**	**3**	**3**	**205,591**
	Allowances						
	Legal Officers' Allowance			36,000			30,000
	Meal Allowance			264			264
				36,264			**30,264**
	Programme Total	**31**	**29**	**1,230,828**	**31**	**30**	**1,343,328**
Land Administration	**Survey & Mapping**						
	Chief Surveyor	1	1	132,000	1	1	180,180
	Deputy Chief Surveyor	1	1	70,713	1	1	70,713
	Senior Surveyor	1	0	0	1	0	0
	Valuation Surveyor III, II, I	2	2	133,972	2	2	119,066
	Valuation Officer I	1	1	52,080	1	1	54,989
	Surveyor II, I	6	4	192,324	6	4	192,323
	Survey Technician II, I	4	4	131,609	4	4	131,609
	Cartographer V	1	1	52,080	1	1	52,080
	Cartographer IV, III, II, I	6	6	261,036	6	6	264,672
	Cartographic Technician III, II, I	2	2	50,353	2	2	50,354
	Senior Executive Officer	1	1	46,263	1	1	44,082
	Secretary IV, III, II, I	1	1	32,902	1	1	32,902
	Data Entry Control Clerk III, II, I	1	1	28,812	1	1	28,812
	Clerk III, II, I	1	1	18,268	1	1	18,268
	Receptionist III, II, I	1	1	21,723	1	1	21,723
	Record Sorter	1	1	18,269	1	1	18,269
	Allowances			1,153			1,153
	Total	**31**	**28**	**1,243,557**	**31**	**28**	**1,281,195**
	Allowances						
	Acting Allowance			1,153			1,153
				1,153			**1,153**
	Crown Lands						
	Commissioner of Crown Lands	1	1	74,621	1	1	74,621
	Deputy Commissioner of Crown Lands	1	0	0	1	0	0
	Crown Lands Officer III, II, I	3	3	144,243	3	3	148,243
	Crown Lands Assistant III, II, I	3	3	98,525	3	3	90,799
	Crown Lands Technician II, I	1	1	32,902	1	1	40,446
	Surveyor III, II, I	1	1	52,080	1	1	52,080
	Secretary III, II, I	1	1	32,902	1	1	32,902
	Clerk III, II, I	1	1	21,723	1	1	21,723
	Allowances			6,747			6,748
	Total	**12**	**11**	**463,743**	**12**	**11**	**467,562**
	Allowances						
	Acting Allowance			6,747			6,748
				6,747			**6,748**

47: MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
	Land Registry						
	Registrar of Lands	1	1	70,713	1	1	70,713
	Deputy Registrar of Lands	1	1	52,716	1	1	63,260
	Assistant Registrar of Lands	2	2	91,072	2	2	55,102
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Executive Officer	2	2	66,441	2	2	65,805
	Clerk III, II, I	1	1	21,723	1	1	21,723
	Secretary III, II, I	1	1	28,812	1	1	25,177
	Clerk Typist	1	1	18,269	1	1	18,269
	Record Sorter	1	1	14,815	1	1	14,815
	Allowances			33,849			47,701
	Total	**11**	**11**	**442,492**	**11**	**11**	**426,647**
	Allowances						
	Acting Allowance			15,849			29,701
	Legal Officers' Allowance			18,000			18,000
				33,849			**47,701**
	Programme Total	**54**	**50**	**2,149,792**	**54**	**50**	**2,175,404**
Planning	**Planning Development Control**						
	Development Control Officer III, II, I	1	1	52,080	1	1	52,080
	Building Officers V, IV, III, II, I	12	11	441,726	12	11	445,815
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Clerk III, II, I	1	1	18,269	1	1	18,269
	Total	**15**	**14**	**549,067**	**15**	**14**	**553,156**
	Physical Planning						
	Chief Physical Planning Officer	1	1	75,600	1	1	103,194
	Dep. Chief Physical Planning Officer	1	1	73,167	1	1	70,713
	Civil Engineer III, II, I	1	1	52,080	1	1	52,080
	Physical Planning Officer III, II, I	7	7	441,545	7	7	432,455
	Planning Technician III, II, I	5	5	165,784	5	5	165,784
	Secretary IV, III, II, I	1	1	9,247	1	1	36,993
	Clerk III, II, I	1	1	51,535	1	1	51,535
	Record Sorter II, I	1	1	18,269	1	1	18,269
	Clerk/Typist	2	1	18,269	2	1	18,269
	Allowances			17,574			17,574
	Total	**20**	**19**	**923,070**	**20**	**19**	**966,866**
	Allowances						
	Acting Allowance			7,794			7,794
	Duty Allowance			6,000			6,000
	Entertainment Allowance			3,780			3,780
				17,574			**17,574**
	Architecture						
	Chief Arch./ Engineering Officer	1	1	75,600	1	1	103,194
	Structural Engineer III, II, I	2	1	52,080	2	1	52,080
	Construction Manager	1	1	66,986	1	1	66,986
	Architect III, II, I	4	4	230,679	4	4	238,132
	Architect Assistant III, II, I	5	5	224,771	5	5	224,771
	Architect Technician III, II, I	6	6	173,676	6	6	173,676
	Quantity Surveyor III, II, I	4	3	196,777	4	3	196,777
	Secretary IV, III, II, I	1	1	28,812	1	1	28,812
	Allowances			10,336			10,336
	Total	**24**	**22**	**1,059,717**	**24**	**22**	**1,094,764**

47: MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Allowances						
	Acting Allowance			556			556
	Duty Allowance			6,000			6,000
	Entertainment Allowance			3,780			3,780
				10,336			**10,336**
	Programme Total	**59**	**55**	**2,531,854**	**59**	**55**	**2,614,786**
Sustainable Development	**Environment, Energy, Science & Technology**						
	Chief Sustainable Development & Environment Officer	1	1	75,600	1	1	103,194
	Physical Planning Officer	1	1	67,804	1	1	67,804
	Sustainable Development & Environment Officer	6	6	387,011	7	7	453,997
	Sustainable Development & Environment Assistant	1	1	32,902	1	1	32,902
	Secretary IV, III, II, I	1	1	32,902	1	1	32,902
	Allowances			8,537			27,419
	Total	**10**	**10**	**604,756**	**11**	**11**	**718,218**
	Allowances						
	Acting Allowance			4,757			23,639
	Entertainment Allowance			3,780			3,780
				8,537			**27,419**
	Programme Total	**10**	**10**	**604,756**	**11**	**11**	**718,218**
	AGENCY TOTAL	**154**	**144**	**6,517,230**	**155**	**146**	**6,851,736**

ESTIMATES 2011/2012

MINISTRY OF HOUSING, URBAN RENEWAL & LOCAL GOVERNMENT

48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	Agency Administration	1,400,797	1,355,746	1,338,487	1,299,638
02	Housing and Urban Renewal	645,426	627,739	619,613	499,849
03	Local Government	9,157,677	10,069,615	8,817,000	8,458,645
	Total Agency Expenditure	**11,203,900**	**12,053,100**	**10,775,100**	**10,258,131**

48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
01	**Agency Administration**			
001	Main Office	484,738	439,944	432,229
002	Budgeting and Finance	145,873	137,902	115,528
003	General Support Services	770,186	777,900	751,882
	Total Programme Expenditure	**1,400,797**	**1,355,746**	**1,299,638**
02	**Housing and Urban Renewal**			
001	Programme Development	645,426	627,739	499,849
	Total Programme Expenditure	**645,426**	**627,739**	**499,849**
03	**Local Government**			
001	Municipal Services	9,157,677	10,069,615	8,458,645
	Total Programme Expenditure	**9,157,677**	**10,069,615**	**8,458,645**
	TOTAL AGENCY EXPENDITURE	**11,203,900**	**12,053,100**	**10,258,131**

48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ESTIMATES Approved 2010-2011 $	ACTUAL 2009-2010 $
01	**Agency Administration**				
101	Personal Emoluments	703,432	680,639	721,157	678,767
102	Wages	32,475	40,276	0	0
105	Travel and Subsistence	31,500	25,046	30,145	26,636
108	Training	5,000	1,494	5,000	10,000
109	Office and General Expense	50,000	48,785	56,099	43,714
113	Utilities	100,000	70,000	70,000	60,970
115	Communication	20,000	20,000	20,000	20,093
116	Operating and Maintenance Service	67,000	77,220	40,500	67,104
117	Rental of Property	384,000	386,000	384,000	384,000
137	Insurance	7,390	6,286	11,586	8,354
	Total Programme Expenditure	**1,400,797**	**1,355,746**	**1,338,487**	**1,299,638**
02	**Housing and Urban Renewal**				
101	Personal Emoluments	544,426	516,832	516,832	412,789
105	Travel and Subsistence	73,000	75,480	75,480	50,316
108	Training	2,000	2,700	2,000	4,535
109	Office and General Expense	7,000	10,006	6,880	7,779
115	Communication	6,800	9,921	2,921	7,897
116	Operating and Maintenance Service	500	0	500	2,329
118	Hire of Equipment and Transport	2,500	900	2,500	1,050
132	Professional and Consultancy Services	9,200	9,400	10,000	9,615
139	Miscellaneous	0	2,500	2,500	3,538
	Total Programme Expenditure	**645,426**	**627,739**	**619,613**	**499,849**

48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
03	**Local Government**				
101	Personal Emoluments	209,566	209,567	209,567	184,809
102	Wages	5,783,847	5,328,020	5,328,020	4,941,497
105	Travel and Subsistence	63,658	36,608	63,254	35,535
108	Training	2,500	2,500	2,500	1,844
109	Office and General Expense	112,520	192,033	88,998	209,339
110	Supplies and Materials	99,946	100,000	100,000	107,070
113	Utilities	140,000	140,255	140,255	312,100
114	Tools and Instruments	65,000	31,600	80,000	55,069
115	Communication	72,000	72,079	72,079	58,304
116	Operating and Maintenance Service	137,000	204,080	152,500	174,413
117	Rental of Property	45,600	49,800	49,800	59,400
118	Hire of Equipment and Transport	97,500	77,500	147,500	72,039
120	Grants and Contributions	2,007,240	3,284,389	2,000,000	1,956,347
132	Professional and Consultancy Services	265,000	313,900	254,403	259,150
137	Insurance	31,300	1,560	36,300	6,287
138	Advertising	0	3,900	0	0
139	Miscellaneous	25,000	21,824	91,824	25,442
	Total Programme Expenditure	**9,157,677**	**10,069,615**	**8,817,000**	**8,458,645**
	TOTAL AGENCY EXPENDITURE	**11,203,900**	**12,053,100**	**10,775,100**	**10,258,131**

48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Main Office**			
101	Personal Emoluments	429,266	397,816	386,469
105	Travel and Subsistence	14,372	24,804	26,636
109	Office and General Expense	11,000	2,999	3,936
115	Communication	13,100	13,325	14,188
116	Operating and Maintenance Service	17,000	1,000	1,000
Total Activity Expenditure		**484,738**	**439,944**	**432,229**
Activity: 002	**Budgeting and Finance**			
101	Personal Emoluments	117,329	137,055	114,679
105	Travel and Subsistence	13,544	0	0
109	Office and General Expense	10,000	847	849
116	Operating and Maintenance Service	5,000	0	0
Total Activity Expenditure		**145,873**	**137,902**	**115,528**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**General Support Services**			
101	Personal Emoluments	156,837	145,768	177,620
102	Wages	32,475	40,276	0
105	Travel and Subsistence	3,584	242	0
108	Training	5,000	1,494	10,000
109	Office and General Expense	29,000	44,939	38,929
113	Utilities	100,000	70,000	60,970
115	Communication	6,900	6,675	5,905
116	Operating and Maintenance Service	45,000	76,220	66,104
117	Rental of Property	384,000	386,000	384,000
137	Insurance	7,390	6,286	8,354
Total Activity Expenditure		**770,186**	**777,900**	**751,882**
TOTAL PROGRAMME EXPENDITURE		**1,400,797**	**1,355,746**	**1,299,638**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Housing and Urban Renewal

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Programme Development**			
101	Personal Emoluments	544,426	516,832	412,789
105	Travel and Subsistence	73,000	75,480	50,316
108	Training	2,000	2,700	4,535
109	Office and General Expense	7,000	10,006	7,779
115	Communication	6,800	9,921	7,897
116	Operating and Maintenance Service	500	0	2,329
118	Hire of Equipment and Transport	2,500	900	1,050
132	Professional and Consultancy Services	9,200	9,400	9,615
139	Miscellaneous	0	2,500	3,538
Total Activity Expenditure		**645,426**	**627,739**	**499,849**
TOTAL PROGRAMME EXPENDITURE		**645,426**	**627,739**	**499,849**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Local Government

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Municipal Services**			
101	Personal Emoluments	209,566	209,567	184,809
102	Wages	5,783,847	5,328,020	4,941,497
105	Travel and Subsistence	63,658	36,608	35,535
108	Training	2,500	2,500	1,844
109	Office and General Expense	112,520	192,033	209,339
110	Supplies and Materials	99,946	100,000	107,070
113	Utilities	140,000	140,255	312,100
114	Tools and Instruments	65,000	31,600	55,069
115	Communication	72,000	72,079	58,304
116	Operating and Maintenance Service	137,000	204,080	174,413
117	Rental of Property	45,600	49,800	59,400
118	Hire of Equipment and Transport	97,500	77,500	72,039
120	Grants and Contributions	2,007,240	3,284,389	1,956,347
132	Professional and Consultancy Services	265,000	313,900	259,150
137	Insurance	31,300	1,560	6,287
138	Advertising	0	3,900	0
139	Miscellaneous	25,000	21,824	25,442
Total Activity Expenditure		**9,157,677**	**10,069,615**	**8,458,645**
TOTAL PROGRAMME EXPENDITURE		**9,157,677**	**10,069,615**	**8,458,645**

TOTAL AGENCY EXPENDITURE	**11,203,900**	**12,053,100**	**10,258,131**

48: MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	86,400	1	1	117,936
	Assistant Permanent Secretary				1	1	74,621
	Senior Assistant Secretary	1	1	74,621			
	Administrative Secretary	1	1	44,082	1	1	44,082
	Secretary IV, II, II, I	2	2	73,984	2	2	73,984
	Allowances			25,588			25,502
		6	**6**	**397,816**	**6**	**6**	**429,266**
	Allowances						
	Entertainment			24,477			24,477
	Acting Allowance			1,111			1,025
				25,588			**25,502**
	Budgeting & Finance						
	Accountant III, II, I	1	1	66,986	2	1	52,080
	Assistant Accountant II,I	1	1	32,902	1	1	40,446
	Accounts Clerk III,II,I	2	2	36,538	1	1	21,723
	Allowances			629			3,080
		4	**4**	**137,055**	**4**	**3**	**117,329**
	Allowances						
	Acting Allowance			629			3,080
				629			**3,080**
	General Support Services						
	Administrative Assistant	1	1	52,080	1	1	52,080
	Executive Officer	1	1	32,902			
	Clerk III, II, I	2	2	43,445	2	2	46,899
	Receptionist III, II, I	1	1	18,269	1	1	18,269
	Office Assistant/Driver	2	2	36,538	2	2	36,538
	Allowances			3,052			3,052
		7	**7**	**186,286**	**6**	**6**	**156,837**
	Allowances						
	Acting Allowance			3,052			3,052
				3,052			**3,052**
	Programme Total	**17**	**17**	**721,157**	**16**	**15**	**703,432**
Housing & Urban Renewal	**Programme Development**						
	Chief Housing & Urban Renewal Officer	1	1	75,600	1	1	103,194
	Housing Officer III, II, I	3	3	188,506	3	3	188,506
	Research Officer III, II, I	1	1	56,079	1	1	56,079
	Research Assistant III, II, I	1	0	0	1	0	0
	Physical Planning Officer III, II, I	2	2	121,520	2	2	121,520
	Building Officer V, IV, III, II, I	1	1	40,446	1	1	40,446
	Planning Technican III, II, I	1	0	0	1	0	0
	Secretary IV, III, II, I	1	1	28,812	1	1	28,812
	Allowances			5,869			5,869
		11	**9**	**516,832**	**11**	**9**	**544,426**

48: MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
	Allowances						
	Entertainment			3,780			3,780
	Acting Allowance			2,089			2,089
				5,869			**5,869**
	Programme Total	**11**	**9**	**516,832**	**11**	**9**	**544,426**
Local Government	**Municipal Services**						
	Director Local Government	1	1	74,621	1	1	74,621
	Local Government Officer III, II, I	2	2	115,612	2	2	115,612
	Clerk/Typist	1	1	18,269	1	1	18,269
	Allowances			1,065			1,064
		4	**4**	**209,567**	**4**	**4**	**209,566**
	Allowances						
	Acting Allowance			1,065			1,064
				1,065			**1,064**
	Programme Total	**4**	**4**	**209,567**	**4**	**4**	**209,566**
	AGENCY TOTAL	**32**	**30**	**1,447,557**	**31**	**28**	**1,457,424**

ESTIMATES 2011/2012

MINISTRY OF LABOUR, INFORMATION & BROADCASTING

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	Agency Administration	798,679	677,610	743,704	771,416
02	Labour Relations	1,661,124	1,629,013	1,571,319	1,411,358
03	Information & Broadcasting	1,739,797	1,651,077	1,493,777	1,638,176
	Total Agency Expenditure	**4,199,600**	**3,957,700**	**3,808,800**	**3,820,950**

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
01	**Agency Administration**			
001	Main Office	418,872	285,863	414,702
002	Budgeting & Finance	146,727	157,982	132,523
003	General Support Services	233,080	233,765	224,191
	Total Programme Expenditure	**798,679**	**677,610**	**771,416**
02	**Labour Relations**			
001	Programme Administration	853,982	863,227	753,068
002	Labour and Industrial Relations	385,874	404,497	373,777
003	Manpower and Statistics	232,346	225,587	212,156
004	Work Permit	77,257	57,627	25,988
005	Occupational Health and Safety	64,419	30,994	0
006	Wages Commission	47,246	47,081	46,370
	Total Programme Expenditure	**1,661,124**	**1,629,013**	**1,411,358**
03	**Information & Broadcasting**			
001	Government Information Services	1,739,797	1,651,077	1,638,176
	Total Programme Expenditure	**1,739,797**	**1,651,077**	**1,638,176**
	TOTAL AGENCY EXPENDITURE	**4,199,600**	**3,957,700**	**3,820,950**

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	**Agency Administration**				
101	Personal Emoluments	633,251	519,097	567,591	572,132
102	Wages	5,520	5,520	5,520	5,639
105	Travel and Subsistence	32,808	27,408	32,808	34,246
106	Hosting and Entertainment	0	1,033	0	31,445
108	Training	3,815	815	4,848	8,355
109	Office and General Expense	11,087	11,104	11,104	24,750
110	Supplies and Materials	3,000	4,700	5,700	5,936
113	Utilities	24,000	26,000	26,000	29,257
115	Communication	24,698	20,064	24,264	12,966
116	Operating and Maintenance Service	52,000	50,569	52,069	35,589
118	Hire of Equipment and Transport	0	0	0	2,600
137	Insurance	5,500	7,500	10,000	8,501
139	Miscellaneous	3,000	3,800	3,800	0
	Total Programme Expenditure	**798,679**	**677,610**	**743,704**	**771,416**

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
02	**Labour Relations**				
101	Personal Emoluments	1,126,462	1,034,971	1,022,777	870,576
102	Wages	19,630	19,629	19,629	20,273
105	Travel and Subsistence	92,904	91,228	84,328	104,469
108	Training	8,000	9,091	9,091	3,366
109	Office and General Expense	27,411	32,318	30,818	30,563
113	Utilities	68,000	66,586	66,586	64,540
114	Tools and Instruments	500	900	600	8,725
115	Communication	30,757	30,820	30,820	34,934
116	Operating and Maintenance Service	72,660	75,120	75,120	44,475
117	Rental of Property	168,000	168,000	168,000	168,000
132	Professional and Consultancy Services	41,800	90,850	53,550	45,225
139	Miscellaneous	5,000	9,500	10,000	16,211
	Total Programme Expenditure	**1,661,124**	**1,629,013**	**1,571,319**	**1,411,358**

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2011-2012 $	Revised 2010-2011 $	Approved 2010-2011 $	2009-2010 $
03	**Information & Broadcasting**				
101	Personal Emoluments	1,179,251	1,148,943	1,087,943	1,032,990
102	Wages	0	0	0	1,724
105	Travel and Subsistence	63,864	62,364	63,864	54,350
108	Training	6,000	3,561	6,061	0
109	Office and General Expense	27,000	33,228	24,528	37,344
110	Supplies and Materials	24,000	13,050	18,050	41,101
114	Tools and Instruments	882	0	1,000	0
115	Communication	23,050	27,250	23,050	33,042
116	Operating and Maintenance Service	41,500	40,431	25,031	58,769
120	Grants and Contributions	335,150	270,150	205,150	300,493
132	Professional and Consultancy Services	21,600	27,100	21,600	57,373
137	Insurance	17,500	25,000	17,500	16,545
139	Miscellaneous	0	0	0	4,445
	Total Programme Expenditure	**1,739,797**	**1,651,077**	**1,493,777**	**1,638,176**
	TOTAL AGENCY EXPENDITURE	**4,199,600**	**3,957,700**	**3,808,800**	**3,820,950**

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Main Office**			
101	Personal Emoluments	371,340	248,210	331,601
105	Travel and Subsistence	32,808	27,408	34,246
106	Hosting and Entertainment	0	1,033	31,445
108	Training	0	0	3,000
109	Office and General Expense	0	0	2,000
115	Communication	14,724	9,212	12,410
Total Activity Expenditure		**418,872**	**285,863**	**414,702**
Activity: 002	**Budgeting & Finance**			
101	Personal Emoluments	145,969	157,424	131,086
109	Office and General Expense	0	0	881
115	Communication	758	558	556
Total Activity Expenditure		**146,727**	**157,982**	**132,523**

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**General Support Services**			
101	Personal Emoluments	115,942	113,463	109,445
102	Wages	5,520	5,520	5,639
108	Training	3,815	815	5,355
109	Office and General Expense	11,087	11,104	21,870
110	Supplies and Materials	3,000	4,700	5,936
113	Utilities	24,000	26,000	29,257
115	Communication	9,216	10,294	0
116	Operating and Maintenance Service	52,000	50,569	35,589
118	Hire of Equipment and Transport	0	0	2,600
137	Insurance	5,500	7,500	8,501
139	Miscellaneous	3,000	3,800	0
Total Activity Expenditure		**233,080**	**233,765**	**224,191**
TOTAL PROGRAMME EXPENDITURE		**798,679**	**677,610**	**771,416**

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Labour Relations

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	445,330	382,023	347,358
102	Wages	19,630	19,629	20,273
105	Travel and Subsistence	610	20,796	21,070
108	Training	8,000	9,091	2,999
109	Office and General Expense	18,411	19,500	18,529
113	Utilities	68,000	66,586	64,540
114	Tools and Instruments	500	900	8,725
115	Communication	14,841	10,732	11,874
116	Operating and Maintenance Service	72,660	75,120	44,475
117	Rental of Property	168,000	168,000	168,000
132	Professional and Consultancy Services	38,000	90,850	45,225
Total Activity Expenditure		**853,982**	**863,227**	**753,068**
Activity: 002	**Labour and Industrial Relations**			
101	Personal Emoluments	296,484	318,485	277,486
105	Travel and Subsistence	66,474	56,924	64,934
108	Training	0	0	368
109	Office and General Expense	7,000	9,000	7,930
115	Communication	15,916	20,088	23,060
Total Activity Expenditure		**385,874**	**404,497**	**373,777**

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Labour Relations

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**Manpower and Statistics**			
101	Personal Emoluments	201,958	198,761	173,980
105	Travel and Subsistence	23,388	13,508	18,465
109	Office and General Expense	2,000	3,818	3,499
139	Miscellaneous	5,000	9,500	16,211
Total Activity Expenditure		**232,346**	**225,587**	**212,156**
Activity: 004	**Work Permit**			
101	Personal Emoluments	77,257	57,627	25,383
109	Office and General Expense	0	0	605
Total Activity Expenditure		**77,257**	**57,627**	**25,988**
Activity: 005	**Occupational Health and Safety**			
101	Personal Emoluments	61,987	30,994	0
105	Travel and Subsistence	2,432	0	0
Total Activity Expenditure		**64,419**	**30,994**	**0**
Activity: 006	**Wages Commission**			
101	Personal Emoluments	43,446	47,081	46,370
132	Professional and Consultancy Services	3,800	0	0
Total Activity Expenditure		**47,246**	**47,081**	**46,370**
TOTAL PROGRAMME EXPENDITURE		**1,661,124**	**1,629,013**	**1,411,358**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Information & Broadcasting

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Government Information Services**			
101	Personal Emoluments	1,179,251	1,148,943	1,032,990
102	Wages	0	0	1,724
105	Travel and Subsistence	63,864	62,364	54,350
108	Training	6,000	3,561	0
109	Office and General Expense	27,000	33,228	37,344
110	Supplies and Materials	24,000	13,050	41,101
114	Tools and Instruments	882	0	0
115	Communication	23,050	27,250	33,042
116	Operating and Maintenance Service	41,500	40,431	58,769
120	Grants and Contributions	335,150	270,150	300,493
132	Professional and Consultancy Services	21,600	27,100	57,373
137	Insurance	17,500	25,000	16,545
139	Miscellaneous	0	0	4,445
Total Activity Expenditure		**1,739,797**	**1,651,077**	**1,638,176**
TOTAL PROGRAMME EXPENDITURE		**1,739,797**	**1,651,077**	**1,638,176**
TOTAL AGENCY EXPENDITURE		**4,199,600**	**3,957,700**	**3,820,950**

49:MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2010 - 2011 APPROVED #	2010 - 2011 FUNDED #	2010 - 2011 FUNDED $	2011 - 2012 APPROVED #	2011 - 2012 FUNDED #	2011 - 2012 FUNDED $
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	86,400	1	1	117,936
	Deputy Permanent Secretary	1	1	75,600	1	1	103,194
	Administrative Secretary	1	0	0	1	0	0
	Secretary IV, III, II, I	1	1	28,812	1	1	28,812
	Allowances			28,257			28,257
	Total	**5**	**4**	**312,210**	**5**	**4**	**371,340**
	Allowances						
	Entertainment Allowance			28,257			28,257
				28,257			**28,257**
	Budgeting and Finance						
	Accountant III, II, I	1	1	59,533	1	1	59,533
	Assistant Accountant II, I	2	1	40,446	2	1	42,991
	Accounts Clerk III, II, I	3	2	43,445	3	2	43,445
	Total	**6**	**4**	**143,424**	**6**	**4**	**145,969**
	General Support Services						
	Administrative Assistant	1	1	52,080	1	1	52,080
	Executive Officer	1	1	32,902	1	1	32,902
	Clerk III, II, I	2	1	6,109	2	1	6,294
	Office Assistant/Driver	1	1	18,269	1	1	18,269
	Allowances			2,597			6,397
	Total	**5**	**4**	**111,957**	**5**	**4**	**115,942**
	Allowances						
	Acting Allowances			1,397			1,397
	Overtime						4,800
	Meal			1,200			200
				2,597			**6,397**
	Programme Total	**16**	**12**	**567,591**	**16**	**12**	**633,251**
Labour Relations	**Programme Administration**						
	Labour Commissioner	1	1	75,600	1	1	103,194
	Deputy Labour Commissioner/ Registrar of Trade Unions and Employers Organizations	1	1	74,621	1	1	74,621
	Asst Labour Commissioner	1	1	63,260	1	1	63,260
	Senior Executive Officer	2	1	44,082	1	0	0
	Executive Officer	1	1	33,537	1	1	36,083
	Statistical Assistant IV, III, II, I	1	1	44,082	1	1	44,082
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Clerk III, II, I	1	1	28,513	1	1	28,513
	Clerk /Typist	3	2	36,537	3	2	36,537
	Office Assistant/Driver	1	1	18,269	1	1	18,269
	Allowances			3,780			3,780
	Total	**13**	**11**	**459,273**	**12**	**10**	**445,330**
	Allowances						
	Entertainment Allowance			3,780			3,780
				3,780			**3,780**

49:MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2010 - 2011 APPROVED #	2010 - 2011 FUNDED #	2010 - 2011 FUNDED $	2011 - 2012 APPROVED #	2011 - 2012 FUNDED #	2011 - 2012 FUNDED $
	Labour & Industrial Relations						
	Senior Labour Officer	1	0	0	1	0	0
	Labour Officer III, II, I	8	6	288,485	8	6	296,484
	Total	**9**	**6**	**288,485**	**9**	**6**	**296,484**
	Manpower & Statistics						
	Senior Labour Officer	1	0	0	1	0	0
	Information Processor II, I	4	3	114,597	4	3	113,794
	Labour Officer II	1	1	44,082	1	1	44,082
	Youth Employment Officer	1	1	44,082	1	1	44,082
	Total	**7**	**5**	**202,761**	**7**	**5**	**201,958**
	Work Permit						
	Work Permit Officer III, II, I				1	1	52,080
	Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	1	1	25,177	1	1	25,177
	Clerk/Typist	1	0	0	1	0	0
	Total	**3**	**1**	**25,177**	**4**	**2**	**77,257**
	Occupational Health & Safety						
	Senior Occupational Health & Safety Officer	1	0	0	1	1	61,987
	Occupational Health & Safety Officer	3	0	0	3	0	0
	Total	**4**	**0**	**0**	**4**	**1**	**61,987**
	Wages Commission						
	Secretary II	1	1	28,812	1	1	25,177
	Clerk / Typist	1	1	18,269	1	1	18,269
	Total	**2**	**2**	**47,081**	**2**	**2**	**43,446**
	Programme Total	**38**	**25**	**1,022,777**	**38**	**26**	**1,126,462**
Information Services	**Government Information Services**						
	Director of Information Services	1	1	75,600	1	1	103,194
	Principal Information Officer	1	1	74,621	1	1	74,621
	Documentalist II	1	1	56,079	1	1	56,079
	Webmaster/Network Administrator III, II, I	1	1	56,079	1	1	56,079
	Information Officer III, II, I	3	3	157,399	3	3	171,418
	Information Assistant III, II, I	7	7	290,121	7	7	290,121
	Information Technician III, II, I	8	8	265,399	8	8	265,399
	Clerk III	1	1	25,176	1	1	25,176
	Audio/Visual Librarian II	1	1	25,176	1	1	40,446
	Office Assistant/Driver	1	1	18,269	1	1	18,269
	Clerk/Typist	1	1	18,269	1	1	18,269
	Allowances			25,755			60,180
	Total	**26**	**26**	**1,087,943**	**26**	**26**	**1,179,251**
	Allowances						
	Acting Allowances			11,975			4,400
	Entertainment Allowance			3,780			3,780
	Meal Allowance			10,000			2,000
	Overtime						50,000
				25,755			**60,180**
	Programme Total	**26**	**26**	**1,087,943**	**26**	**26**	**1,179,251**
	AGENCY TOTAL	**80**	**63**	**2,678,311**	**80**	**64**	**2,938,964**

ESTIMATES 2011/2012

MINISTRY OF SOCIAL TRANSFORMATION, YOUTH & SPORTS

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	Agency Administration	1,501,106	1,456,436	1,380,585	1,354,368
03	Social Transformation	5,853,263	6,084,536	5,694,550	5,170,531
10	Youth Services	1,114,107	1,049,149	1,066,014	947,635
11	Boys' Training Center	1,998,136	1,342,118	1,346,783	1,335,307
12	Sports	2,525,688	3,151,868	3,059,468	2,928,532
	Total Agency Expenditure	**12,992,300**	**13,084,107**	**12,547,400**	**11,736,373**

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
01	**Agency Administration**			
001	Main Office	523,097	487,838	675,188
002	Budgeting and Finance	324,904	334,068	248,938
003	General Support Services	653,105	634,529	430,241
	Total Programme Expenditure	**1,501,106**	**1,456,436**	**1,354,368**
03	**Social Transformation**			
002	Social Transformation	5,802,263	5,983,336	5,108,685
006	Ecclesiastical Affairs	51,000	101,200	61,846
	Total Programme Expenditure	**5,853,263**	**6,084,536**	**5,170,531**
10	**Youth Services**			
001	Administration	205,075	222,098	147,030
002	Strengthening Youth Respresentation & Organisation	577,094	566,317	560,218
004	Staging of Youth Month	168,410	83,800	35,014
005	Promotion of Quality Lifestyles	1,000	1,400	3,090
006	Youth Recognition and Community Service	162,528	175,534	202,284
	Total Programme Expenditure	**1,114,107**	**1,049,149**	**947,635**
11	**Boys' Training Center**			
001	Administration	1,998,136	1,342,118	1,335,307
	Total Programme Expenditure	**1,998,136**	**1,342,118**	**1,335,307**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
12	**Sports**			
002	Strengthening of Sports Organisations	1,256,704	1,795,612	1,701,708
003	School Sports and Physical Education	258,391	326,857	264,412
005	National Talent Dev't Championships & Competitions	731,875	703,843	674,096
007	National Sports Awards and Recognition	157,625	207,259	172,765
008	Recreation and Healthy Lifestyles	121,093	118,297	115,551
	Total Programme Expenditure	**2,525,688**	**3,151,868**	**2,928,532**
	TOTAL AGENCY EXPENDITURE	**12,992,300**	**13,084,107**	**11,736,373**

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	**Agency Administration**				
101	Personal Emoluments	1,231,279	1,145,368	1,145,080	1,084,477
105	Travel and Subsistence	33,208	33,208	33,208	32,851
108	Training	14,000	5,000	5,000	8,262
109	Office and General Expense	46,000	38,690	28,690	31,253
115	Communication	81,984	86,107	79,107	65,820
116	Operating and Maintenance Service	79,625	86,280	68,400	93,728
118	Hire of Equipment and Transport	3,000	2,000	2,000	5,750
132	Professional and Consultancy Services	0	42,000	0	17,400
137	Insurance	12,010	17,782	19,100	14,827
	Total Programme Expenditure	**1,501,106**	**1,456,436**	**1,380,585**	**1,354,368**

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2011-2012 $	Revised 2010-2011 $	Approved 2010-2011 $	2009-2010 $
03	**Social Transformation**				
101	Personal Emoluments	1,032,916	1,031,135	1,050,616	967,087
102	Wages	156,984	145,693	145,693	178,642
105	Travel and Subsistence	127,329	136,404	140,604	124,053
108	Training	17,500	18,000	25,000	58,561
109	Office and General Expense	20,400	20,230	19,000	16,767
110	Supplies and Materials	4,755	4,750	4,750	3,776
113	Utilities	48,557	98,120	118,120	260,679
115	Communication	37,855	70,000	70,000	67,319
116	Operating and Maintenance Service	25,000	25,000	28,500	24,505
117	Rental of Property	32,400	37,700	17,700	11,200
120	Grants and Contributions	4,339,567	4,489,767	4,064,567	3,451,706
137	Insurance	10,000	6,237	10,000	6,237
139	Miscellaneous	0	1,500	0	0
	Total Programme Expenditure	**5,853,263**	**6,084,536**	**5,694,550**	**5,170,531**

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
10	**Youth Services**				
101	Personal Emoluments	420,503	416,186	416,186	390,967
102	Wages	85,061	78,575	78,575	66,552
105	Travel and Subsistence	45,508	48,901	49,536	44,383
108	Training	45,000	45,000	45,000	31,617
109	Office and General Expense	49,920	24,590	49,590	23,832
110	Supplies and Materials	4,750	1,250	4,750	1,040
113	Utilities	21,574	39,511	11,011	5,913
115	Communication	7,091	11,766	18,766	17,075
116	Operating and Maintenance Service	11,400	11,400	11,400	10,630
118	Hire of Equipment and Transport	11,000	6,900	11,400	6,010
120	Grants and Contributions	292,300	292,300	292,300	302,739
125	Rewards, Compensation and Incentives	70,000	22,000	30,000	11,500
139	Miscellaneous	50,000	50,770	47,500	35,378
	Total Programme Expenditure	**1,114,107**	**1,049,149**	**1,066,014**	**947,635**

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ESTIMATES Approved 2010-2011 $	ACTUAL 2009-2010 $
11	**Boys' Training Center**				
101	Personal Emoluments	1,074,325	722,796	722,796	726,498
102	Wages	251,770	201,412	201,412	0
105	Travel and Subsistence	13,050	12,055	7,220	6,529
108	Training	40,900	6,000	10,000	1,000
109	Office and General Expense	30,000	10,800	13,300	9,477
110	Supplies and Materials	405,921	252,040	213,750	204,175
113	Utilities	49,200	53,368	61,868	20,748
114	Tools and Instruments	10,850	5,000	4,000	1,323
115	Communication	18,894	14,797	14,797	13,059
116	Operating and Maintenance Service	69,000	42,709	59,850	336,128
118	Hire of Equipment and Transport	3,000	1,500	3,000	536
125	Rewards, Compensation and Incentives	5,000	5,000	5,000	3,860
130	Public Assistance	4,000	0	4,000	300
137	Insurance	18,226	9,141	20,790	10,790
139	Miscellaneous	4,000	5,500	5,000	884
	Total Programme Expenditure	**1,998,136**	**1,342,118**	**1,346,783**	**1,335,307**

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
12	**Sports**				
101	Personal Emoluments	462,722	457,820	457,820	374,712
102	Wages	151,391	149,545	149,545	151,170
105	Travel and Subsistence	83,482	78,054	78,054	68,077
108	Training	34,150	24,700	24,700	17,632
109	Office and General Expense	1,500	1,500	1,500	1,034
110	Supplies and Materials	2,500	2,500	2,500	10,650
113	Utilities	9,600	0	0	26
115	Communication	0	0	0	10,800
117	Rental of Property	671,380	882,590	1,029,190	1,144,990
118	Hire of Equipment and Transport	114,000	179,000	114,000	151,704
120	Grants and Contributions	638,663	904,325	823,425	539,471
125	Rewards, Compensation and Incentives	90,500	88,350	88,350	111,444
132	Professional and Consultancy Services	207,550	266,559	239,559	229,356
139	Miscellaneous	58,250	116,925	50,825	117,465
	Total Programme Expenditure	**2,525,688**	**3,151,868**	**3,059,468**	**2,928,532**
	TOTAL AGENCY EXPENDITURE	**12,992,300**	**13,084,107**	**12,547,400**	**11,736,373**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Main Office**			
101	Personal Emoluments	451,871	390,729	559,035
105	Travel and Subsistence	32,808	32,808	32,851
115	Communication	18,251	8,619	47,074
116	Operating and Maintenance Service	16,400	10,000	14,177
132	Professional and Consultancy Services	0	42,000	17,400
137	Insurance	3,767	3,682	4,650
Total Activity Expenditure		**523,097**	**487,838**	**675,188**
Activity: 002	**Budgeting and Finance**			
101	Personal Emoluments	264,690	263,294	247,688
105	Travel and Subsistence	400	400	0
109	Office and General Expense	1,000	1,000	1,251
115	Communication	58,624	69,374	0
116	Operating and Maintenance Service	190	0	0
Total Activity Expenditure		**324,904**	**334,068**	**248,938**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**General Support Services**			
101	Personal Emoluments	514,718	491,345	277,754
108	Training	14,000	5,000	8,262
109	Office and General Expense	45,000	37,690	30,002
115	Communication	5,109	8,114	18,746
116	Operating and Maintenance Service	63,035	76,280	79,551
118	Hire of Equipment and Transport	3,000	2,000	5,750
137	Insurance	8,243	14,100	10,177
Total Activity Expenditure		**653,105**	**634,529**	**430,241**
TOTAL PROGRAMME EXPENDITURE		**1,501,106**	**1,456,436**	**1,354,368**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Social Transformation

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 002	**Social Transformation**			
101	Personal Emoluments	1,032,916	1,031,135	967,087
102	Wages	156,984	145,693	178,642
105	Travel and Subsistence	127,329	136,404	124,053
108	Training	17,500	18,000	58,561
109	Office and General Expense	20,400	20,230	16,767
110	Supplies and Materials	4,755	4,750	3,776
113	Utilities	48,557	98,120	260,679
115	Communication	37,855	70,000	67,319
116	Operating and Maintenance Service	25,000	25,000	24,505
117	Rental of Property	32,400	37,700	11,200
120	Grants and Contributions	4,288,567	4,388,567	3,389,860
137	Insurance	10,000	6,237	6,237
139	Miscellaneous	0	1,500	0
Total Activity Expenditure		**5,802,263**	**5,983,336**	**5,108,685**
Activity: 006	**Ecclesiastical Affairs**			
120	Grants and Contributions	51,000	101,200	61,846
Total Activity Expenditure		**51,000**	**101,200**	**61,846**
TOTAL PROGRAMME EXPENDITURE		**5,853,263**	**6,084,536**	**5,170,531**

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Youth Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Administration**			
101	Personal Emoluments	161,648	159,785	116,138
105	Travel and Subsistence	6,408	8,845	5,478
109	Office and General Expense	7,920	6,600	9,301
113	Utilities	21,574	39,511	5,913
115	Communication	2,525	2,957	5,400
116	Operating and Maintenance Service	5,000	4,400	4,800
Total Activity Expenditure		**205,075**	**222,098**	**147,030**
Activity: 002	**Strengthening Youth Respresentation & Organisation**			
101	Personal Emoluments	137,335	137,335	137,004
102	Wages	85,061	78,575	66,552
105	Travel and Subsistence	22,432	19,698	20,960
108	Training	27,000	27,000	19,363
109	Office and General Expense	2,000	600	7,231
115	Communication	4,566	3,809	539
116	Operating and Maintenance Service	6,400	7,000	5,830
120	Grants and Contributions	292,300	292,300	302,739
Total Activity Expenditure		**577,094**	**566,317**	**560,218**

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Youth Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 004	**Staging of Youth Month**			
105	Travel and Subsistence	660	660	0
108	Training	18,000	18,000	12,254
109	Office and General Expense	40,000	17,390	7,301
110	Supplies and Materials	4,750	1,250	1,040
118	Hire of Equipment and Transport	10,000	4,000	1,070
125	Rewards, Compensation and Incentives	60,000	10,000	6,024
139	Miscellaneous	35,000	32,500	7,325
Total Activity Expenditure		**168,410**	**83,800**	**35,014**
Activity: 005	**Promotion of Quality Lifestyles**			
118	Hire of Equipment and Transport	1,000	1,400	3,090
Total Activity Expenditure		**1,000**	**1,400**	**3,090**
Activity: 006	**Youth Recognition and Community Service**			
101	Personal Emoluments	121,520	119,066	137,824
105	Travel and Subsistence	16,008	19,698	17,944
115	Communication	0	5,000	11,136
118	Hire of Equipment and Transport	0	1,500	1,850
125	Rewards, Compensation and Incentives	10,000	12,000	5,476
139	Miscellaneous	15,000	18,270	28,053
Total Activity Expenditure		**162,528**	**175,534**	**202,284**
TOTAL PROGRAMME EXPENDITURE		**1,114,107**	**1,049,149**	**947,635**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 11 Boys' Training Center

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Administration**			
101	Personal Emoluments	1,074,325	722,796	726,498
102	Wages	251,770	201,412	0
105	Travel and Subsistence	13,050	12,055	6,529
108	Training	40,900	6,000	1,000
109	Office and General Expense	30,000	10,800	9,477
110	Supplies and Materials	405,921	252,040	204,175
113	Utilities	49,200	53,368	20,748
114	Tools and Instruments	10,850	5,000	1,323
115	Communication	18,894	14,797	13,059
116	Operating and Maintenance Service	69,000	42,709	336,128
118	Hire of Equipment and Transport	3,000	1,500	536
125	Rewards, Compensation and Incentives	5,000	5,000	3,860
130	Public Assistance	4,000	0	300
137	Insurance	18,226	9,141	10,790
139	Miscellaneous	4,000	5,500	884
Total Activity Expenditure		**1,998,136**	**1,342,118**	**1,335,307**
TOTAL PROGRAMME EXPENDITURE		**1,998,136**	**1,342,118**	**1,335,307**

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Sports

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 002	**Strengthening of Sports Organisations**			
101	Personal Emoluments	56,079	56,079	50,547
105	Travel and Subsistence	12,432	10,218	9,186
108	Training	6,150	2,000	3,688
113	Utilities	0	0	26
115	Communication	0	0	10,800
117	Rental of Property	543,380	822,990	1,087,990
120	Grants and Contributions	638,663	904,325	539,471
Total Activity Expenditure		**1,256,704**	**1,795,612**	**1,701,708**
Activity: 003	**School Sports and Physical Education**			
101	Personal Emoluments	108,159	108,159	54,759
105	Travel and Subsistence	12,432	19,698	11,758
108	Training	3,800	0	3,444
109	Office and General Expense	1,500	1,500	1,034
110	Supplies and Materials	2,500	2,500	10,650
118	Hire of Equipment and Transport	100,000	165,000	134,882
125	Rewards, Compensation and Incentives	30,000	30,000	47,885
Total Activity Expenditure		**258,391**	**326,857**	**264,412**

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Sports

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 005	**National Talent Dev't Championships & Competitions**			
101	Personal Emoluments	180,690	181,424	164,431
102	Wages	151,391	149,545	151,170
105	Travel and Subsistence	34,344	28,440	27,616
108	Training	24,200	22,700	10,500
113	Utilities	9,600	0	0
117	Rental of Property	69,600	0	0
118	Hire of Equipment and Transport	14,000	14,000	16,822
125	Rewards, Compensation and Incentives	10,500	10,350	14,934
132	Professional and Consultancy Services	207,550	266,559	229,356
139	Miscellaneous	30,000	30,825	59,268
Total Activity Expenditure		**731,875**	**703,843**	**674,096**
Activity: 007	**National Sports Awards and Recognition**			
101	Personal Emoluments	59,533	56,079	54,428
105	Travel and Subsistence	11,842	9,480	11,513
117	Rental of Property	8,000	7,600	0
125	Rewards, Compensation and Incentives	50,000	48,000	48,626
139	Miscellaneous	28,250	86,100	58,197
Total Activity Expenditure		**157,625**	**207,259**	**172,765**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Sports

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 008	**Recreation and Healthy Lifestyles**			
101	Personal Emoluments	58,261	56,079	50,547
105	Travel and Subsistence	12,432	10,218	8,004
117	Rental of Property	50,400	52,000	57,000
Total Activity Expenditure		**121,093**	**118,297**	**115,551**
TOTAL PROGRAMME EXPENDITURE		**2,525,688**	**3,151,868**	**2,928,532**
TOTAL AGENCY EXPENDITURE		**12,992,300**	**13,084,107**	**11,736,373**

ESTIMATES 2011-2012
RECURRENT EXPENDITURE
STAFF POSITIONS

51: MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	86,400	1	1	117,936
	Deputy Permanent Secretary	1	1	75,600	1	1	103,194
	Administrative Secretary	1	1	44,082	1	1	44,082
	Secretary IV, III, II, I	2	2	62,169	2	2	62,169
	Allowances			29,337			31,349
	Total	**6**	**6**	**390,729**	**6**	**6**	**451,871**
	Allowances						
	Acting Allowance			855			2,642
	Entertainment			28,482			28,707
				29,337			**31,349**
	Budgeting & Finance						
	Accountant III, II, I	3	2	111,613	3	2	111,613
	Assistant Accountant II, I	2	2	73,348	2	2	48,672
	Accounts Clerk III, II, I	5	4	93,800	5	4	93,800
	Allowances			3,726			10,605
	Total	**10**	**8**	**282,487**	**10**	**8**	**264,690**
	Allowances						
	Acting Allowance			3,726			10,605
				3,726			**10,605**
	General Support Services						
	Assistant Secretary	1	1	63,260			
	Human Resource Officer III				1	1	66,986
	Information Technology Manager II, I	1	1	63,260	1	1	63,260
	Administrative Assistant	1	1	52,080	1	1	52,080
	Faith Based Affairs Officer III, II, I	1	1	52,080	1	1	56,079
	Assistant Faith Based Affairs Officer III, II, I				1	1	36,992
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Executive Officer	1	1	32,902	1	1	32,902
	Clerk III, II, I	4	4	100,708	4	4	100,708
	Clerk/Typist	1	0	0	1	0	0
	Receptionist III, II, I	1	1	21,723	1	1	21,723
	Office Asst. II	1	1	20,046	1	1	20,046
	Driver	1	1	21,723	1	1	14,815
	Allowances						5,045
	Total	**14**	**13**	**471,864**	**15**	**14**	**514,718**
	Allowances						
	Acting Allowance						5,045
							5,045
	Programme Total	**30**	**27**	**1,145,080**	**31**	**28**	**1,231,279**

ESTIMATES 2011-2012
RECURRENT EXPENDITURE
STAFF POSITIONS

51: MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Social Transformation	**Social Transformation**						
	Director of Social Transformation	1	0	0	1	0	0
	Deputy Director, Social Transformation	3	2	141,426	3	2	94,285
	Assistant Director, Social Transformation	1	1	66,986	1	1	66,986
	Social Transformation Officers III, II, I	13	10	503,099	13	10	536,251
	Social Research Officer II, I	2	2	104,160	2	2	104,160
	Director of Works	1	1	70,713	1	1	70,713
	Asst. Project Officer II, I	1	1	44,082	1	1	44,082
	Building Officer IV, III, II, I	1	1	28,812	1	1	28,812
	Secretary IV, III, II, I	2	2	57,624	2	2	57,624
	Clerk Typist	1	1	18,269	1	0	0
	Allowances			15,445			30,003
	Total	**26**	**21**	**1,050,616**	**26**	**20**	**1,032,916**
	Allowances						
	Acting allowance			15,445			24,003
	Relocation allowance						6,000
				15,445			**30,003**
	Programme Total	**26**	**21**	**1,050,616**	**26**	**20**	**1,032,916**
Youth Services	**Administration**						
	Director Youth and Sports	1	1	70,713	1	1	70,713
	Administrative Assistant	1	1	52,080	1	1	52,080
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
							1,863
	Total	**3**	**3**	**159,785**	**3**	**3**	**161,648**
	Allowances						
	Acting allowance						1,863
							1,863
	Strengthening Youth Representation & Organisation						
	Youth and Sports Officer III, II, I	1	1	59,533	1	1	56,079
	Programme Development Officer III, II, I	1	1	59,533	1	1	59,533
	Driver II, I	1	1	18,269	1	1	18,269
	Allowances						3,454
	Total	**3**	**3**	**137,335**	**3**	**3**	**137,335**
	Allowances						
	Acting Allowance						3,454
							3,454
	Promotion of Quality Lifestyles						
	Youth and Sports Officer III, II, I	1	0	0	1	0	0
	Total	**1**	**0**	**0**	**1**	**0**	**0**
	Youth Recognition and Community Service						
	Youth and Sports Officer III, II, I	2	2	119,066	2	2	121,520
	Total	**2**	**2**	**119,066**	**2**	**2**	**121,520**
	Programme Total	**9**	**8**	**416,186**	**9**	**8**	**420,503**

ESTIMATES 2011-2012
RECURRENT EXPENDITURE
STAFF POSITIONS

51: MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Boys' Training Centre	**Administration**						
	Manager	1	1	63,260	1	1	63,714
	Assistant Manager	1	1	59,533	1	1	59,533
	Executive Officer	1	1	32,902	1	1	32,902
	Secretary IV, III, II, I	1	1	32,902	1	1	32,902
	Clerk II	1	1	21,723	1	1	21,723
	Clerk/Typist	1	0	0	1	0	0
	Guidance Counselors II, I	5	3	161,223	5	5	275,306
	Instructors	3	2	88,164	3	2	88,164
	Agricultural Instructor				1	1	44,082
	Social Worker				1	1	52,080
	Teacher IV				1	1	44,082
	Teacher III				1	1	32,902
	Activities Co-ordinator				1	1	32,902
	Remedial Teacher	1	1	44,082	1	1	44,082
	House Mother	1	0	0	1	1	44,082
	Assistant House Mother	1	1	25,177	1	1	25,177
	Domestic Assistant	3	2	22,722	3	1	11,361
	Office Assistant/Driver	1	1	20,046	1	1	18,269
	Wardens	8	6	151,062	8	6	151,062
	Total	**29**	**21**	**722,796**	**34**	**28**	**1,074,325**
	Programme Total	**29**	**21**	**722,796**	**34**	**28**	**1,074,325**
Sports	**Strengthening of Sports Organizations**						
	Youth and Sports Officer III, II, I	1	1	56,079	1	1	56,079
	Total	**1**	**1**	**56,079**	**1**	**1**	**56,079**
	School Sports and Physical Education						
	Youth and Sports Officer III, II, I	1	1	52,080	1	1	52,080
	Physical Education Specialist III, II, I	2	1	52,080	2	1	52,080
	Allowances			3,999			3,999
	Total	**3**	**2**	**108,159**	**3**	**2**	**108,159**
	Allowances						
	Acting allowance			3,999			3,999
				3,999			**3,999**
	National Talent Development, Championships & Competitions						
	Youth and Sports Officer III, II, I	1	1	59,533	1	1	59,533
	Coaches	2	2	88,164	2	2	93,254
	Assistant Coach	1	1	25,177	1	1	27,903
	Allowances			8,550			
	Total	**4**	**4**	**181,424**	**4**	**4**	**180,690**

51: MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Allowances						
	Acting allowance			8,550			
				8,550			
	National Sports Awards & Recognition						
	Youth and Sports Officer III, II, I	1	1	56,079	1	1	59,533
	Total	**1**	**1**	**56,079**	**1**	**1**	**59,533**
	Recreation & Healthy Lifestyles						
	Youth and Sports Officer III, II, I	1	1	56,079	1	1	58,261
	Total	**1**	**1**	**56,079**	**1**	**1**	**58,261**
	Programme Total	**10**	**9**	**457,820**	**10**	**9**	**462,722**
	AGENCY TOTAL	**104**	**86**	**3,792,498**	**110**	**93**	**4,221,745**

ESTIMATES 2011/2012

MINISTRY OF EDUCATION & CULTURE

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	Agency Administration	4,591,969	5,106,188	4,292,775	3,945,404
02	Corporate Planning	834,293	888,659	899,659	660,728
03	Information Technology (MIS)	473,882	727,833	1,001,190	852,580
05	Plant and Equipment	401,781	410,042	410,042	297,189
06	Early Childhood Education	2,276,244	2,210,879	2,215,279	2,184,280
07	Primary Education	57,117,563	54,784,253	54,891,253	54,963,268
08	Secondary Education	64,921,898	61,028,092	60,465,947	58,183,267
09	Tertiary Education	15,800,000	15,800,000	15,800,000	13,661,364
10	Technical, Vocational Edu, Training & Accreditation	3,006,436	2,683,511	2,458,042	2,383,631
11	Nat'l Enrichment & Learning Prog.	729,431	736,594	735,634	670,354
12	Special Education	3,398,833	2,928,215	2,926,895	2,451,633
13	Curriculum Development	1,259,135	1,287,369	1,293,085	1,061,388
14	School Supervision	3,027,828	2,987,309	2,874,264	2,963,028
15	Student Welfare Assistance	210,240	370,240	370,240	252,648
16	Educational Evaluation & Assessment	1,005,315	898,475	956,143	747,193
17	U. N. E. S. C. O.	250,673	257,878	256,178	190,224
18	Library Services	1,703,379	1,635,652	1,582,374	1,522,849
22	Cultural Development	3,488,000	4,100,624	2,500,000	3,430,888
	Total Agency Expenditure	**164,496,900**	**158,841,813**	**155,929,000**	**150,421,915**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
01	**Agency Administration**			
002	Accounting & Finance	706,564	703,111	615,566
003	Communications	231,466	217,592	205,047
004	General Support Services	1,808,366	2,412,613	1,378,778
005	Policy	232,690	232,690	238,189
006	Policy Administration	503,942	448,353	413,996
007	Registry and Correspondence	226,192	224,675	216,585
008	Stores,Supplies and Transport	476,743	480,204	491,609
009	Human Resource Management	406,006	386,950	385,634
	Total Programme Expenditure	**4,591,969**	**5,106,188**	**3,945,404**
02	**Corporate Planning**			
001	Planning, Policy Analysis and Implementation	834,293	888,659	660,728
	Total Programme Expenditure	**834,293**	**888,659**	**660,728**
03	**Information Technology (MIS)**			
002	Information Technology Training	9,500	9,500	5,946
004	Information System Development and Implementation	344,753	567,384	702,049
005	Information System Maintenance and Security Management	119,629	150,949	144,585
	Total Programme Expenditure	**473,882**	**727,833**	**852,580**
05	**Plant and Equipment**			
001	Construction (Execution of Projects)	159,478	156,407	152,065
002	Facility Management	242,303	253,635	145,124
	Total Programme Expenditure	**401,781**	**410,042**	**297,189**
06	**Early Childhood Education**			
001	Curriculum Implementation	267,982	273,375	276,104
002	Supervision of Pre-Schools	228,671	184,722	136,614
003	Day Care Services	1,779,591	1,752,782	1,771,561
	Total Programme Expenditure	**2,276,244**	**2,210,879**	**2,184,280**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
07	**Primary Education**			
001	Curriculum Implementation	55,066,911	53,017,302	53,522,553
002	School Feeding Programme	2,050,652	1,766,951	1,440,715
	Total Programme Expenditure	**57,117,563**	**54,784,253**	**54,963,268**
08	**Secondary Education**			
001	Curriculum Implementation	64,921,898	61,028,092	58,183,267
	Total Programme Expenditure	**64,921,898**	**61,028,092**	**58,183,267**
09	**Tertiary Education**			
001	Assistance to Tertiary Education	15,800,000	15,800,000	13,661,364
	Total Programme Expenditure	**15,800,000**	**15,800,000**	**13,661,364**
10	**Technical, Vocational Edu, Training & Accreditation**			
001	Technical and Vocational Education	2,917,455	2,594,530	2,301,150
003	Accreditation	88,981	88,981	82,481
	Total Programme Expenditure	**3,006,436**	**2,683,511**	**2,383,631**
11	**Nat'l Enrichment & Learning Prog.**			
001	Curriculum Implementation	729,431	736,594	670,354
	Total Programme Expenditure	**729,431**	**736,594**	**670,354**
12	**Special Education**			
001	Curriculum Implementation	3,398,833	2,928,215	2,451,633
	Total Programme Expenditure	**3,398,833**	**2,928,215**	**2,451,633**
13	**Curriculum Development**			
001	Curriculum Development	1,259,135	1,287,369	1,061,388
	Total Programme Expenditure	**1,259,135**	**1,287,369**	**1,061,388**
14	**School Supervision**			
002	Inspectorate	3,027,828	2,987,309	2,963,028
	Total Programme Expenditure	**3,027,828**	**2,987,309**	**2,963,028**

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PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
15	**Student Welfare Assistance**			
002	General Welfare Assistance	210,240	320,000	252,648
	Total Programme Expenditure	**210,240**	**320,000**	**252,648**
16	**Educational Evaluation & Assessment**			
003	Examination Administration	1,005,315	898,475	747,193
	Total Programme Expenditure	**1,005,315**	**898,475**	**747,193**
17	**U. N. E. S. C. O.**			
002	National Commission Activities	250,673	257,878	190,224
	Total Programme Expenditure	**250,673**	**257,878**	**190,224**
18	**Library Services**			
004	Library Administration and Dissemination of Information	1,703,379	1,635,652	1,522,849
	Total Programme Expenditure	**1,703,379**	**1,635,652**	**1,522,849**
22	**Cultural Development**			
001	Cultural Services	3,488,000	4,100,624	3,430,888
	Total Programme Expenditure	**3,488,000**	**4,100,624**	**3,430,888**
	TOTAL AGENCY EXPENDITURE	**164,496,900**	**158,841,813**	**150,421,915**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	**Agency Administration**				
101	Personal Emoluments	2,345,063	2,271,770	2,271,770	2,141,477
102	Wages	300,437	273,221	273,221	294,459
105	Travel and Subsistence	87,099	90,000	90,000	83,815
108	Training	21,000	17,668	11,000	4,795
109	Office and General Expense	109,250	109,250	109,250	111,517
110	Supplies and Materials	924,300	1,382,400	697,300	367,801
113	Utilities	301,721	310,000	300,000	309,243
115	Communication	52,000	94,845	52,000	84,832
116	Operating and Maintenance Service	149,387	158,187	149,387	148,158
117	Rental of Property	52,056	52,056	52,056	51,690
118	Hire of Equipment and Transport	2,000	2,000	2,000	1,850
120	Grants and Contributions	219,656	279,656	219,656	237,631
137	Insurance	28,000	65,135	65,135	67,864
139	Miscellaneous	0	0	0	40,273
	Total Programme Expenditure	**4,591,969**	**5,106,188**	**4,292,775**	**3,945,404**
02	**Corporate Planning**				
101	Personal Emoluments	756,901	796,667	796,667	598,968
105	Travel and Subsistence	50,000	60,000	60,000	39,169
108	Training	4,000	4,000	4,000	2,000
109	Office and General Expense	1,892	1,892	1,892	1,891
110	Supplies and Materials	19,000	16,000	19,000	18,700
115	Communication	2,500	3,100	3,100	0
132	Professional and Consultancy Services	0	7,000	15,000	0
	Total Programme Expenditure	**834,293**	**888,659**	**899,659**	**660,728**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
03	**Information Technology (MIS)**				
101	Personal Emoluments	263,358	330,666	330,666	259,254
105	Travel and Subsistence	24,024	24,024	24,024	21,993
108	Training	25,000	12,000	20,000	3,550
109	Office and General Expense	9,500	9,500	9,500	5,946
115	Communication	150,000	224,643	490,000	436,926
116	Operating and Maintenance Service	0	125,000	125,000	119,771
118	Hire of Equipment and Transport	2,000	2,000	2,000	1,240
132	Professional and Consultancy Services	0	0	0	3,900
	Total Programme Expenditure	**473,882**	**727,833**	**1,001,190**	**852,580**
05	**Plant and Equipment**				
101	Personal Emoluments	339,781	346,042	346,042	249,590
105	Travel and Subsistence	60,000	62,000	62,000	47,599
115	Communication	2,000	2,000	2,000	0
	Total Programme Expenditure	**401,781**	**410,042**	**410,042**	**297,189**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
06	**Early Childhood Education**				
101	Personal Emoluments	384,830	336,316	336,316	316,320
102	Wages	1,463,648	1,463,863	1,463,863	1,379,294
105	Travel and Subsistence	42,000	45,000	45,000	36,590
108	Training	30,000	20,000	20,000	16,153
109	Office and General Expense	9,500	9,500	9,500	3,058
110	Supplies and Materials	87,400	123,772	87,400	200,919
113	Utilities	23,166	20,500	20,500	26,592
115	Communication	18,000	15,000	15,000	21,140
116	Operating and Maintenance Service	120,000	79,228	120,000	91,541
117	Rental of Property	61,200	61,200	61,200	60,000
120	Grants and Contributions	32,500	32,500	32,500	32,000
125	Rewards, Compensation and Incentives	4,000	4,000	4,000	673
	Total Programme Expenditure	**2,276,244**	**2,210,879**	**2,215,279**	**2,184,280**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
07	**Primary Education**				
101	Personal Emoluments	45,867,289	44,637,157	44,637,157	44,299,415
102	Wages	7,121,713	6,202,915	6,202,915	7,571,510
105	Travel and Subsistence	37,013	49,013	37,013	47,297
108	Training	8,200	6,300	6,300	0
109	Office and General Expense	10,000	20,000	10,000	6,400
110	Supplies and Materials	1,639,868	1,507,177	1,639,868	1,233,818
113	Utilities	1,232,080	1,140,000	1,140,000	802,281
115	Communication	140,400	125,000	125,000	129,326
116	Operating and Maintenance Service	787,000	782,691	787,000	835,582
137	Insurance	28,000	60,000	60,000	0
139	Miscellaneous	246,000	254,000	246,000	37,637
	Total Programme Expenditure	**57,117,563**	**54,784,253**	**54,891,253**	**54,963,268**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ESTIMATES Approved 2010-2011 $	ACTUAL 2009-2010 $
08	**Secondary Education**				
101	Personal Emoluments	54,078,289	51,412,258	51,412,258	49,034,157
102	Wages	3,362,678	2,901,122	2,901,122	3,213,797
105	Travel and Subsistence	18,788	30,788	18,788	15,812
109	Office and General Expense	41,000	28,320	43,320	34,399
110	Supplies and Materials	620,000	649,088	536,088	479,721
113	Utilities	1,079,643	1,135,916	1,135,916	965,327
115	Communication	54,000	54,000	54,000	53,504
116	Operating and Maintenance Service	684,000	684,000	684,000	631,808
120	Grants and Contributions	1,175,000	752,206	752,206	770,811
124	Subsidies	3,804,500	3,378,337	2,918,249	2,983,931
139	Miscellaneous	4,000	2,057	10,000	0
	Total Programme Expenditure	**64,921,898**	**61,028,092**	**60,465,947**	**58,183,267**
09	**Tertiary Education**				
120	Grants and Contributions	15,800,000	15,800,000	15,800,000	13,661,364
	Total Programme Expenditure	**15,800,000**	**15,800,000**	**15,800,000**	**13,661,364**
10	**Technical, Vocational Edu, Training & Accreditation**				
101	Personal Emoluments	236,496	236,496	236,496	227,184
105	Travel and Subsistence	18,427	18,468	18,468	21,067
108	Training	1,491,513	1,158,083	926,163	899,261
110	Supplies and Materials	0	4,049	9,500	0
120	Grants and Contributions	1,260,000	1,260,815	1,260,815	1,236,119
125	Rewards, Compensation and Incentives	0	5,600	6,600	0
	Total Programme Expenditure	**3,006,436**	**2,683,511**	**2,458,042**	**2,383,631**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ESTIMATES Approved 2010-2011 $	ACTUAL 2009-2010 $
11	**Nat'l Enrichment & Learning Prog.**				
101	Personal Emoluments	321,624	321,625	321,625	296,550
102	Wages	38,418	38,418	38,418	38,175
105	Travel and Subsistence	30,000	34,000	34,000	27,077
108	Training	240,000	240,000	240,000	218,008
109	Office and General Expense	5,000	5,000	5,000	635
110	Supplies and Materials	5,020	5,020	5,020	4,578
113	Utilities	18,254	20,000	20,000	17,378
115	Communication	1,652	2,612	1,652	1,557
116	Operating and Maintenance Service	3,463	3,500	3,500	396
117	Rental of Property	66,000	66,000	66,000	66,000
120	Grants and Contributions	0	419	419	0
	Total Programme Expenditure	**729,431**	**736,594**	**735,634**	**670,354**
12	**Special Education**				
101	Personal Emoluments	2,460,478	2,217,921	2,217,921	1,614,988
102	Wages	275,841	245,236	245,236	228,954
108	Training	20,000	20,000	20,000	4,645
109	Office and General Expense	3,000	3,000	3,000	536
110	Supplies and Materials	4,500	4,500	4,500	0
113	Utilities	1,776	3,500	3,500	1,999
115	Communication	2,000	2,820	1,500	1,915
116	Operating and Maintenance Service	16,500	16,500	16,500	7,644
120	Grants and Contributions	548,738	348,738	348,738	530,952
125	Rewards, Compensation and Incentives	66,000	66,000	66,000	60,000
	Total Programme Expenditure	**3,398,833**	**2,928,215**	**2,926,895**	**2,451,633**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
13	**Curriculum Development**				
101	Personal Emoluments	906,994	879,554	879,554	705,053
102	Wages	100,932	100,931	100,931	89,551
105	Travel and Subsistence	110,000	110,000	110,000	113,778
108	Training	48,000	22,484	48,000	17,783
109	Office and General Expense	11,400	11,400	11,400	5,653
110	Supplies and Materials	19,000	19,000	19,000	7,492
113	Utilities	22,109	23,500	23,500	22,077
115	Communication	25,000	44,800	25,000	30,110
116	Operating and Maintenance Service	11,200	11,200	11,200	13,901
118	Hire of Equipment and Transport	2,000	2,000	2,000	500
125	Rewards, Compensation and Incentives	2,500	2,500	2,500	0
139	Miscellaneous	0	60,000	60,000	55,490
	Total Programme Expenditure	**1,259,135**	**1,287,369**	**1,293,085**	**1,061,388**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ESTIMATES Approved 2010-2011 $	ACTUAL 2009-2010 $
14	**School Supervision**				
101	Personal Emoluments	1,945,331	1,886,132	1,886,132	1,689,704
102	Wages	199,653	168,822	168,822	124,757
105	Travel and Subsistence	185,500	185,500	185,500	204,808
108	Training	42,000	98,568	32,000	401,119
109	Office and General Expense	33,000	33,310	28,310	22,981
110	Supplies and Materials	47,500	44,580	47,500	17,250
113	Utilities	135,844	122,000	122,000	112,914
115	Communication	65,000	79,397	35,000	68,820
116	Operating and Maintenance Service	50,000	50,000	50,000	-300
117	Rental of Property	264,000	264,000	264,000	263,800
118	Hire of Equipment and Transport	45,000	45,000	45,000	55,031
125	Rewards, Compensation and Incentives	15,000	10,000	10,000	2,145
	Total Programme Expenditure	**3,027,828**	**2,987,309**	**2,874,264**	**2,963,028**
15	**Student Welfare Assistance**				
101	Personal Emoluments	50,240	50,240	50,240	0
124	Subsidies	160,000	320,000	320,000	252,648
	Total Programme Expenditure	**210,240**	**370,240**	**370,240**	**252,648**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ESTIMATES Approved 2010-2011 $	ACTUAL 2009-2010 $
16	**Educational Evaluation & Assessment**				
101	Personal Emoluments	494,079	486,717	486,717	396,918
102	Wages	11,361	11,351	11,351	9,789
105	Travel and Subsistence	20,000	20,000	20,000	23,175
109	Office and General Expense	11,875	11,875	11,875	10,909
110	Supplies and Materials	190,000	90,795	190,000	198,862
115	Communication	0	2,900	2,900	0
117	Rental of Property	3,000	3,000	3,000	0
125	Rewards, Compensation and Incentives	250,000	241,187	200,000	98,062
132	Professional and Consultancy Services	25,000	30,000	30,000	9,183
139	Miscellaneous	0	650	300	295
	Total Programme Expenditure	**1,005,315**	**898,475**	**956,143**	**747,193**
17	**U. N. E. S. C. O.**				
101	Personal Emoluments	226,407	226,412	226,412	180,069
105	Travel and Subsistence	7,608	7,608	7,608	3,313
108	Training	2,500	0	2,500	0
109	Office and General Expense	4,500	4,500	4,500	0
110	Supplies and Materials	2,000	2,000	2,000	695
113	Utilities	0	2,000	2,000	2,092
115	Communication	3,033	4,733	3,033	1,700
116	Operating and Maintenance Service	1,625	1,625	1,625	2,355
118	Hire of Equipment and Transport	1,000	300	1,000	0
125	Rewards, Compensation and Incentives	2,000	0	2,000	0
139	Miscellaneous	0	8,700	3,500	0
	Total Programme Expenditure	**250,673**	**257,878**	**256,178**	**190,224**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ESTIMATES Approved 2010-2011 $	ACTUAL 2009-2010 $
18	**Library Services**				
101	Personal Emoluments	1,072,276	969,706	969,706	932,853
102	Wages	352,525	350,000	350,000	355,348
105	Travel and Subsistence	9,500	9,300	8,260	9,477
108	Training	5,000	3,960	5,000	0
109	Office and General Expense	25,000	23,750	23,750	20,588
110	Supplies and Materials	15,000	15,200	15,200	15,518
113	Utilities	36,178	35,998	35,998	33,710
115	Communication	50,000	93,278	40,000	35,446
116	Operating and Maintenance Service	50,000	50,000	50,000	46,161
117	Rental of Property	13,900	13,900	13,900	13,800
137	Insurance	74,000	70,560	70,560	59,948
	Total Programme Expenditure	**1,703,379**	**1,635,652**	**1,582,374**	**1,522,849**
22	**Cultural Development**				
120	Grants and Contributions	3,488,000	4,097,705	2,500,000	3,430,888
139	Miscellaneous	0	2,920	0	0
	Total Programme Expenditure	**3,488,000**	**4,100,624**	**2,500,000**	**3,430,888**
	TOTAL AGENCY EXPENDITURE	**164,496,900**	**158,841,813**	**155,929,000**	**150,421,915**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 002	**Accounting & Finance**			
101	Personal Emoluments	699,541	696,088	609,158
105	Travel and Subsistence	7,023	7,023	6,408
Total Activity Expenditure		**706,564**	**703,111**	**615,566**
Activity: 003	**Communications**			
101	Personal Emoluments	144,967	144,967	140,956
102	Wages	54,625	54,625	52,891
110	Supplies and Materials	25,874	15,000	11,200
116	Operating and Maintenance Service	6,000	3,000	0
Total Activity Expenditure		**231,466**	**217,592**	**205,047**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 004	**General Support Services**			
101	Personal Emoluments	88,163	88,163	85,415
102	Wages	49,742	49,742	41,826
105	Travel and Subsistence	15,196	20,934	17,306
109	Office and General Expense	109,250	109,250	111,517
110	Supplies and Materials	898,426	1,367,400	356,601
113	Utilities	301,721	310,000	309,243
115	Communication	44,156	87,000	77,445
117	Rental of Property	52,056	52,056	51,690
118	Hire of Equipment and Transport	2,000	2,000	1,850
120	Grants and Contributions	219,656	279,656	237,631
137	Insurance	28,000	46,412	47,981
139	Miscellaneous	0	0	40,273
Total Activity Expenditure		**1,808,366**	**2,412,613**	**1,378,778**
Activity: 005	**Policy**			
101	Personal Emoluments	194,090	194,090	196,383
105	Travel and Subsistence	33,600	33,600	36,805
115	Communication	5,000	5,000	5,000
Total Activity Expenditure		**232,690**	**232,690**	**238,189**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 006	**Policy Administration**			
101	Personal Emoluments	473,637	422,065	390,983
105	Travel and Subsistence	27,461	23,443	20,626
115	Communication	2,844	2,845	2,387
Total Activity Expenditure		**503,942**	**448,353**	**413,996**
Activity: 007	**Registry and Correspondence**			
101	Personal Emoluments	196,784	194,240	186,416
102	Wages	29,408	30,435	30,169
Total Activity Expenditure		**226,192**	**224,675**	**216,585**
Activity: 008	**Stores,Supplies and Transport**			
101	Personal Emoluments	162,875	162,875	151,325
102	Wages	166,662	138,419	169,573
105	Travel and Subsistence	3,819	5,000	2,670
116	Operating and Maintenance Service	143,387	155,187	148,158
137	Insurance	0	18,723	19,883
Total Activity Expenditure		**476,743**	**480,204**	**491,609**
Activity: 009	**Human Resource Management**			
101	Personal Emoluments	385,006	369,282	380,839
108	Training	21,000	17,668	4,795
Total Activity Expenditure		**406,006**	**386,950**	**385,634**
TOTAL PROGRAMME EXPENDITURE		**4,591,969**	**5,106,188**	**3,945,404**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Corporate Planning

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Planning, Policy Analysis and Implementation**			
101	Personal Emoluments	756,901	796,667	598,968
105	Travel and Subsistence	50,000	60,000	39,169
108	Training	4,000	4,000	2,000
109	Office and General Expense	1,892	1,892	1,891
110	Supplies and Materials	19,000	16,000	18,700
115	Communication	2,500	3,100	0
132	Professional and Consultancy Services	0	7,000	0
Total Activity Expenditure		**834,293**	**888,659**	**660,728**
TOTAL PROGRAMME EXPENDITURE		**834,293**	**888,659**	**660,728**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Information Technology (MIS)

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 002	**Information Technology Training**			
109	Office and General Expense	9,500	9,500	5,946
Total Activity Expenditure		**9,500**	**9,500**	**5,946**
Activity: 004	**Information System Development and Implementation**			
101	Personal Emoluments	155,423	222,731	156,294
105	Travel and Subsistence	12,330	16,010	13,340
108	Training	25,000	12,000	3,550
115	Communication	150,000	224,643	436,926
116	Operating and Maintenance Service	0	90,000	87,098
118	Hire of Equipment and Transport	2,000	2,000	940
132	Professional and Consultancy Services	0	0	3,900
Total Activity Expenditure		**344,753**	**567,384**	**702,049**
Activity: 005	**Information System Maintenance and Security Management**			
101	Personal Emoluments	107,935	107,935	102,960
105	Travel and Subsistence	11,694	8,014	8,653
116	Operating and Maintenance Service	0	35,000	32,673
118	Hire of Equipment and Transport	0	0	300
Total Activity Expenditure		**119,629**	**150,949**	**144,585**
TOTAL PROGRAMME EXPENDITURE		**473,882**	**727,833**	**852,580**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Plant and Equipment

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Construction (Execution of Projects)**			
101	Personal Emoluments	139,470	136,427	130,028
105	Travel and Subsistence	20,008	19,980	22,037
Total Activity Expenditure		**159,478**	**156,407**	**152,065**
Activity: 002	**Facility Management**			
101	Personal Emoluments	200,311	209,615	119,562
105	Travel and Subsistence	39,992	42,020	25,561
115	Communication	2,000	2,000	0
Total Activity Expenditure		**242,303**	**253,635**	**145,124**
TOTAL PROGRAMME EXPENDITURE		**401,781**	**410,042**	**297,189**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Early Childhood Education

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Curriculum Implementation**			
101	Personal Emoluments	73,167	73,167	75,184
102	Wages	96,675	103,958	117,752
105	Travel and Subsistence	8,480	8,619	8,109
108	Training	15,500	10,000	6,910
109	Office and General Expense	7,900	6,200	1,900
113	Utilities	931	931	212
115	Communication	7,329	5,000	7,851
116	Operating and Maintenance Service	0	7,500	3,515
117	Rental of Property	54,000	54,000	54,000
125	Rewards, Compensation and Incentives	4,000	4,000	673
Total Activity Expenditure		**267,982**	**273,375**	**276,104**
Activity: 002	**Supervision of Pre-Schools**			
101	Personal Emoluments	200,322	151,809	123,901
102	Wages	0	0	3,981
105	Travel and Subsistence	16,599	17,913	8,731
110	Supplies and Materials	11,750	15,000	0
Total Activity Expenditure		**228,671**	**184,722**	**136,614**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Early Childhood Education

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**Day Care Services**			
101	Personal Emoluments	111,341	111,340	117,235
102	Wages	1,366,973	1,359,905	1,257,561
105	Travel and Subsistence	16,921	18,468	19,750
108	Training	14,500	10,000	9,244
109	Office and General Expense	1,600	3,300	1,158
110	Supplies and Materials	75,650	108,772	200,919
113	Utilities	22,235	19,569	26,381
115	Communication	10,671	10,000	13,290
116	Operating and Maintenance Service	120,000	71,728	88,026
117	Rental of Property	7,200	7,200	6,000
120	Grants and Contributions	32,500	32,500	32,000
Total Activity Expenditure		**1,779,591**	**1,752,782**	**1,771,561**
TOTAL PROGRAMME EXPENDITURE		**2,276,244**	**2,210,879**	**2,184,280**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Primary Education

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Curriculum Implementation**			
101	Personal Emoluments	45,782,879	44,552,747	44,232,226
102	Wages	5,918,995	5,149,360	6,646,975
105	Travel and Subsistence	26,549	38,303	39,181
109	Office and General Expense	5,000	15,000	6,400
110	Supplies and Materials	915,008	910,889	796,973
113	Utilities	1,232,080	1,140,000	802,281
115	Communication	140,400	125,000	129,326
116	Operating and Maintenance Service	772,000	772,003	831,553
137	Insurance	28,000	60,000	0
139	Miscellaneous	246,000	254,000	37,637
Total Activity Expenditure		**55,066,911**	**53,017,302**	**53,522,553**
Activity: 002	**School Feeding Programme**			
101	Personal Emoluments	84,410	84,410	67,189
102	Wages	1,202,718	1,053,555	924,535
105	Travel and Subsistence	10,464	10,710	8,117
108	Training	8,200	6,300	0
109	Office and General Expense	5,000	5,000	0
110	Supplies and Materials	724,860	596,288	436,845
116	Operating and Maintenance Service	15,000	10,688	4,029
Total Activity Expenditure		**2,050,652**	**1,766,951**	**1,440,715**
TOTAL PROGRAMME EXPENDITURE		**57,117,563**	**54,784,253**	**54,963,268**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 08 Secondary Education

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Curriculum Implementation**			
101	Personal Emoluments	54,078,289	51,412,258	49,034,157
102	Wages	3,362,678	2,901,122	3,213,797
105	Travel and Subsistence	18,788	30,788	15,812
109	Office and General Expense	41,000	28,320	34,399
110	Supplies and Materials	620,000	649,088	479,721
113	Utilities	1,079,643	1,135,916	965,327
115	Communication	54,000	54,000	53,504
116	Operating and Maintenance Service	684,000	684,000	631,808
120	Grants and Contributions	1,175,000	752,206	770,811
124	Subsidies	3,804,500	3,378,337	2,983,931
139	Miscellaneous	4,000	2,057	0
Total Activity Expenditure		**64,921,898**	**61,028,092**	**58,183,267**
TOTAL PROGRAMME EXPENDITURE		**64,921,898**	**61,028,092**	**58,183,267**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 09 Tertiary Education

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Assistance to Tertiary Education**			
120	Grants and Contributions	15,800,000	15,800,000	13,661,364
Total Activity Expenditure		**15,800,000**	**15,800,000**	**13,661,364**
TOTAL PROGRAMME EXPENDITURE		**15,800,000**	**15,800,000**	**13,661,364**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Technical, Vocational Edu, Training & Accreditation

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Technical and Vocational Education**			
101	Personal Emoluments	147,515	147,515	144,704
105	Travel and Subsistence	18,427	18,468	21,067
108	Training	1,491,513	1,158,083	899,261
110	Supplies and Materials	0	4,049	0
120	Grants and Contributions	1,260,000	1,260,815	1,236,119
125	Rewards, Compensation and Incentives	0	5,600	0
Total Activity Expenditure		**2,917,455**	**2,594,530**	**2,301,150**
Activity: 003	**Accreditation**			
101	Personal Emoluments	88,981	88,981	82,481
Total Activity Expenditure		**88,981**	**88,981**	**82,481**
TOTAL PROGRAMME EXPENDITURE		**3,006,436**	**2,683,511**	**2,383,631**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 11 Nat'l Enrichment & Learning Prog.

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Curriculum Implementation**			
101	Personal Emoluments	321,624	321,625	296,550
102	Wages	38,418	38,418	38,175
105	Travel and Subsistence	30,000	34,000	27,077
108	Training	240,000	240,000	218,008
109	Office and General Expense	5,000	5,000	635
110	Supplies and Materials	5,020	5,020	4,578
113	Utilities	18,254	20,000	17,378
115	Communication	1,652	2,612	1,557
116	Operating and Maintenance Service	3,463	3,500	396
117	Rental of Property	66,000	66,000	66,000
120	Grants and Contributions	0	419	0
Total Activity Expenditure		**729,431**	**736,594**	**670,354**
TOTAL PROGRAMME EXPENDITURE		**729,431**	**736,594**	**670,354**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Special Education

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Curriculum Implementation**			
101	Personal Emoluments	2,460,478	2,217,921	1,614,988
102	Wages	275,841	245,236	228,954
108	Training	20,000	20,000	4,645
109	Office and General Expense	3,000	3,000	536
110	Supplies and Materials	4,500	4,500	0
113	Utilities	1,776	3,500	1,999
115	Communication	2,000	2,820	1,915
116	Operating and Maintenance Service	16,500	16,500	7,644
120	Grants and Contributions	548,738	348,738	530,952
125	Rewards, Compensation and Incentives	66,000	66,000	60,000
Total Activity Expenditure		**3,398,833**	**2,928,215**	**2,451,633**
TOTAL PROGRAMME EXPENDITURE		**3,398,833**	**2,928,215**	**2,451,633**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 13 Curriculum Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Curriculum Development**			
101	Personal Emoluments	906,994	879,554	705,053
102	Wages	100,932	100,931	89,551
105	Travel and Subsistence	110,000	110,000	113,778
108	Training	48,000	22,484	17,783
109	Office and General Expense	11,400	11,400	5,653
110	Supplies and Materials	19,000	19,000	7,492
113	Utilities	22,109	23,500	22,077
115	Communication	25,000	44,800	30,110
116	Operating and Maintenance Service	11,200	11,200	13,901
118	Hire of Equipment and Transport	2,000	2,000	500
125	Rewards, Compensation and Incentives	2,500	2,500	0
139	Miscellaneous	0	60,000	55,490
Total Activity Expenditure		**1,259,135**	**1,287,369**	**1,061,388**
TOTAL PROGRAMME EXPENDITURE		**1,259,135**	**1,287,369**	**1,061,388**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 14 School Supervision

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 002	**Inspectorate**			
101	Personal Emoluments	1,945,331	1,886,132	1,689,704
102	Wages	199,653	168,822	124,757
105	Travel and Subsistence	185,500	185,500	204,808
108	Training	42,000	98,568	401,119
109	Office and General Expense	33,000	33,310	22,981
110	Supplies and Materials	47,500	44,580	17,250
113	Utilities	135,844	122,000	112,914
115	Communication	65,000	79,397	68,820
116	Operating and Maintenance Service	50,000	50,000	-300
117	Rental of Property	264,000	264,000	263,800
118	Hire of Equipment and Transport	45,000	45,000	55,031
125	Rewards, Compensation and Incentives	15,000	10,000	2,145
Total Activity Expenditure		**3,027,828**	**2,987,309**	**2,963,028**
TOTAL PROGRAMME EXPENDITURE		**3,027,828**	**2,987,309**	**2,963,028**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 15 Student Welfare Assistance

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 002	**General Welfare Assistance**			
101	Personal Emoluments	50,240	0	0
124	Subsidies	160,000	320,000	252,648
Total Activity Expenditure		**210,240**	**320,000**	**252,648**
TOTAL PROGRAMME EXPENDITURE		**210,240**	**370,240**	**252,648**

ESTIMATES 2011 - 2012

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Educational Evaluation & Assessment

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**Examination Administration**			
101	Personal Emoluments	494,079	486,717	396,918
102	Wages	11,361	11,351	9,789
105	Travel and Subsistence	20,000	20,000	23,175
109	Office and General Expense	11,875	11,875	10,909
110	Supplies and Materials	190,000	90,795	198,862
115	Communication	0	2,900	0
117	Rental of Property	3,000	3,000	0
125	Rewards, Compensation and Incentives	250,000	241,187	98,062
132	Professional and Consultancy Services	25,000	30,000	9,183
139	Miscellaneous	0	650	295
Total Activity Expenditure		**1,005,315**	**898,475**	**747,193**
TOTAL PROGRAMME EXPENDITURE		**1,005,315**	**898,475**	**747,193**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

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

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 002	**National Commission Activities**			
101	Personal Emoluments	226,407	226,412	180,069
105	Travel and Subsistence	7,608	7,608	3,313
108	Training	2,500	0	0
109	Office and General Expense	4,500	4,500	0
110	Supplies and Materials	2,000	2,000	695
113	Utilities	0	2,000	2,092
115	Communication	3,033	4,733	1,700
116	Operating and Maintenance Service	1,625	1,625	2,355
118	Hire of Equipment and Transport	1,000	300	0
125	Rewards, Compensation and Incentives	2,000	0	0
139	Miscellaneous	0	8,700	0
Total Activity Expenditure		**250,673**	**257,878**	**190,224**
TOTAL PROGRAMME EXPENDITURE		**250,673**	**257,878**	**190,224**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 18 Library Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 004	**Library Administration and Dissemination of Information**			
101	Personal Emoluments	1,072,276	969,706	932,853
102	Wages	352,525	350,000	355,348
105	Travel and Subsistence	9,500	9,300	9,477
108	Training	5,000	3,960	0
109	Office and General Expense	25,000	23,750	20,588
110	Supplies and Materials	15,000	15,200	15,518
113	Utilities	36,178	35,998	33,710
115	Communication	50,000	93,278	35,446
116	Operating and Maintenance Service	50,000	50,000	46,161
117	Rental of Property	13,900	13,900	13,800
137	Insurance	74,000	70,560	59,948
Total Activity Expenditure		**1,703,379**	**1,635,652**	**1,522,849**
TOTAL PROGRAMME EXPENDITURE		**1,703,379**	**1,635,652**	**1,522,849**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 22 Cultural Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Cultural Services**			
120	Grants and Contributions	3,488,000	4,097,705	3,430,888
139	Miscellaneous	0	2,920	0
Total Activity Expenditure		**3,488,000**	**4,100,624**	**3,430,888**
TOTAL PROGRAMME EXPENDITURE		**3,488,000**	**4,100,624**	**3,430,888**
TOTAL AGENCY EXPENDITURE		**164,496,900**	**158,841,813**	**150,421,915**

52: MINISTRY OF EDUCATION AND CULTURE

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Agency Administration	**Policy**						
	Minister	1	1	93,141	1	1	93,141
	Parliamentary Secretary	1	1	61,242	1	1	61,242
	Allowances			39,707			39,707
	Total	**2**	**2**	**194,090**	**2**	**2**	**194,090**
	Allowances						
	Entertainment Allowance			27,707			27,707
	Inconvenience Allowance			12,000			12,000
				39,707			**39,707**
	Policy Administration						
	Permanent Secretary	1	1	112,800	1	1	153,972
	Deputy Permanent Secretary	1	1	75,600	1	1	103,974
	Financial Analyst	1	1	74,621	1	1	74,621
	Administrative Secretary	1	1	44,082	1	1	44,082
	Secretary IV, III, II, I	3	3	75,530	3	3	57,556
	Office Attendant/Driver	1	1	20,996	1	1	20,996
	Allowances			18,436			18,436
	Total	**8**	**8**	**422,065**	**8**	**8**	**473,637**
	Allowances						
	Entertainment - Permanent Secty/DPS			12,240			12,240
	Meal Allowance			500			500
	Overtime Allowance			3,456			3,456
	Acting Allowance			2,240			2,240
				18,436			**18,436**
	Accounting and Finance						
	Accountant III, II, I	6	6	349,745	6	6	349,745
	Assistant Accountant II, I	4	4	139,154	4	4	139,154
	Accounts ClerkIII, II, I	9	8	180,690	9	8	184,143
	Clerk/Typist	1	1	18,269	1	1	18,269
	Allowances			8,230			8,230
	Total	**20**	**19**	**696,088**	**20**	**19**	**699,541**
	Allowances						
	Acting Allowance			6,718			6,718
	Overtime Allowance			1,008			1,008
	Meal Allowance			504			504
				8,230			**8,230**
	Communications						
	Communications Officer	1	1	63,260	1	1	63,260
	Graphic Artist III, II, I	1	1	52,080	1	1	52,080
	Information Technician	1	1	28,812	1	1	28,812
	Customer Service Representative	1	0	0	1	0	0
	Allowances			815			815
	Total	**4**	**3**	**144,967**	**4**	**3**	**144,967**
	Allowances						
	Acting Allowance			815			815
				815			**815**

52: MINISTRY OF EDUCATION AND CULTURE

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	General Support Services						
	Sub-Offices: Security						
	Chief Security Officer	1	0	0	1	0	0
	Assistant Chief Security Officer	2	2	88,163	2	2	88,163
	Total	**3**	**2**	**88,163**	**3**	**2**	**88,163**
	Registry and Correspondence						
	Administrative Assistant	1	1	52,080	1	1	52,080
	Executive Officer	1	1	32,903	1	1	35,447
	Clerk III, II, I	4	4	83,437	4	4	83,437
	Receptionist	1	0	0	1	0	0
	Office Attendant/Driver	1	1	20,996	1	1	20,996
	Office Assistant II, I	1	0	0	1	0	0
	Allowances			4,824			4,824
	Total	**9**	**7**	**194,240**	**9**	**7**	**196,784**
	Allowances						
	Acting Allowance			1,008			1,008
	Overtime Allowance			3,240			3,240
	Meal Allowance			576			576
				4,824			**4,824**
	Stores, Supplies & Transport						
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Inventory Control Officer	1	1	40,446	1	1	40,446
	Executive Officer	1	1	32,902	1	1	32,902
	Machine Attendant	1	1	18,270	1	1	18,270
	Customs Broker	1	0	0	1	0	0
	Driver II, I	1	1	24,450	1	1	24,450
	Office Assistant II, I	1	0	0	1	0	0
	Clerk/Typist	1	0	0	1	0	0
	Allowances			2,725			2,725
	Total	**8**	**5**	**162,875**	**8**	**5**	**162,875**
	Allowances						
	Acting Allowance			1,849			1,849
	Meal Allowance			264			264
	Overtime Allowance			612			612
				2,725			**2,725**
	Human Resource Management						
	Assistant Secretary / Snr. HR Officer	1	1	63,260			
	Human Resource Officer III, II, I	2	2	108,160	3	3	179,144
	Human Resource Assistant III, II, I	5	4	138,017	5	4	146,015
	Clerk/ Typist	3	3	54,806	3	3	54,807
	Allowances			5,040			5,040
	Total	**11**	**10**	**369,282**	**11**	**10**	**385,006**
	Allowances						
	Acting Allowance			2,680			2,680
	Overtime Allowance			2,360			2,360
				5,040			**5,040**
	Programme Total	**65**	**56**	**2,271,770**	**65**	**56**	**2,345,063**

52: MINISTRY OF EDUCATION AND CULTURE

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
Corporate Planning	**Planning, Policy Analysis & Implementation**						
	Dep. Chief Edu. Officer (Planning)	1	1	74,622	1	1	74,621
	Planning Officer III, II, I	3	3	212,137	3	3	212,137
	Research Officer	1	1	63,260	1	1	63,260
	Clerk/Typist	1	1	18,269	1	1	18,269
	Statistician III, II, I	2	2	104,191	2	2	106,053
	Statistical Assistant II, I	1	1	32,902	1	1	32,902
	Project Manager	1	1	73,166	1	1	35,356
	Accountant III, II, I	1	1	59,533	1	1	52,080
	Procurement Officer III, II, I	1	1	66,986	1	1	66,986
	Procurement Assistant II, I	1	1	40,446	1	1	40,446
	Accounts Clerk III, II, I	1	1	25,176	1	1	25,176
	Secretary, IV, III, II, I	1	1	25,176	1	1	28,812
	Allowances			804			804
	Total	**15**	**15**	**796,667**	**15**	**15**	**756,901**
	Allowances						
	Meal Allowance			360			360
	Overtime Allowance			444			444
				804			**804**
	Programme Total	**15**	**15**	**796,667**	**15**	**15**	**756,901**
Information Technology	**Information System Dev't & Implementation**						
	Information Systems Manager	1	1	70,713	1	1	70,713
	Systems Engineer	2	2	89,300	2	1	59,533
	Webmaster/Network Administrator II, I	1	0	0	1	0	0
	Secretary IV, III, II, I	1	1	36,993	1	1	25,177
	Allowances			25,725			
	Total	**5**	**4**	**222,731**	**5**	**3**	**155,423**
	Allowances						
	Acting Allowance			25,725			
				25,725			
	Information System M'tce & Security Management						
	Computer Technician	1	1	40,445	1	1	40,446
	Assistant Computer Technician	1	1	32,902	1	1	32,902
	Information Technician	1	1	28,812	1	1	28,812
	Allowances			5,775			5,775
	Total	**3**	**3**	**107,935**	**3**	**3**	**107,935**
	Allowances						
	Overtime Allowance			5,775			5,775
				5,775			**5,775**
	Programme Total	**8**	**7**	**330,666**	**8**	**6**	**263,358**
Plant and Equipment	**Construction (Execution of Projects)**						
	Director of Works	1	1	70,713	1	1	70,713
	Superintendent of Works	1	1	65,714	1	1	63,260
	Allowances						5,497
	Total	**2**	**2**	**136,427**	**2**	**2**	**139,470**

52: MINISTRY OF EDUCATION AND CULTURE

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
	Allowances						
	Acting Allowance						5,497
							5,497
	Facility Management						
	Building Officers IV, III, II, I	4	4	130,972	4	4	126,171
	Electrical Inspector III, II	1	1	44,081	1	1	44,081
	Building Maintenance Technician II, I	1	1	6,294	1	1	6,294
	Clerk/Typist	1	1	18,268	1	1	18,268
	Allowances			10,000			5,497
	Total	**7**	**7**	**209,615**	**7**	**7**	**200,311**
	Allowances						
	Acting Allowance			10,000			5,497
				10,000			**5,497**
	Programme Total	**9**	**9**	**346,042**	**9**	**9**	**339,781**
Early Childhood Education	**Curriculum Implementation**						
	Education Officer	1	1	73,167	1	1	73,167
	Total	**1**	**1**	**73,167**	**1**	**1**	**73,167**
	Supervision of Pre- Schools						
	Curriculum Officers III, II, I	2	2	115,612	2	2	115,612
	Training Officer II	1	1	11,020	1	1	59,533
	Secretary III, II, I	1	1	25,177	1	1	25,177
	Total	**4**	**4**	**151,809**	**4**	**4**	**200,322**
	Day Care Services						
	Assistant Director	1	1	63,260	1	1	63,260
	Day Care Officers	2	1	48,080	2	1	48,081
	Total	**3**	**2**	**111,340**	**3**	**2**	**111,341**
	Programme Total	**8**	**7**	**336,316**	**8**	**7**	**384,830**
Primary Education	**Curriculum Implementation**						
	Principals	73	73	4,506,425	75	75	4,607,681
	Vice Principal	1	1	56,079	1	1	56,079
	Graduate Teachers	157	157	8,291,861	192	192	10,110,518
	Teacher IV	32	32	1,414,252	32	23	1,018,968
	Teacher III (a) and (b)	690	690	24,822,306	692	692	25,261,121
	Teacher II (a), (b) and (c)	142	142	3,107,266	142	119	2,625,884
	Special Teacher (Cadet)	48	48	1,928,155	48	41	1,623,280
	Allowances			426,402			479,349
	Total	**1,143**	**1,143**	**44,552,747**	**1,182**	**1,143**	**45,782,879**
	Allowances						
	Acting Allowance			20,127			20,127
	Summer Re-instatement			207,420			96,253
	Teachers' Upgrading			198,855			362,970
				426,402			**479,349**

52: MINISTRY OF EDUCATION AND CULTURE

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
	School Feeding Programme						
	Co-ordinator, Student Welfare	1	1	66,986	1	1	66,986
	Assistant Co-ordinator	1	0	0	1	0	0
	Clerk/Typist	1	1	15,224	1	1	15,224
	Allowances			2,200			2,200
	Total	**3**	**2**	**84,410**	**3**	**2**	**84,410**
	Allowances						
	Overtime Allowance			2,000			2,000
	Meal Allowance			200			200
				2,200			**2,200**
	Programme Total	**1,146**	**1,145**	**44,637,157**	**1,185**	**1,145**	**45,867,289**
Secondary Education	**Curriculum Implementation**						
	Principal	24	24	1,617,573	24	24	1,617,573
	Vice Principal	24	24	1,418,871	24	24	1,418,871
	Graduate Teachers	556	556	27,821,068	649	649	32,235,370
	Special Teacher	21	20	690,447	21	20	690,447
	Teacher IV	58	58	2,548,774	58	49	2,173,627
	Teacher III (a) and (b)	264	264	9,157,191	264	256	8,595,286
	Teacher II (a), (b) and (c)	179	179	4,117,606	179	162	3,695,991
	School Guidance Counsellor III, II, I	24	24	1,298,192	24	24	1,298,192
	Shop Director	2	2	122,793	2	2	122,793
	Workshop Technician	2	2	52,713	2	2	52,713
	Bursar	22	22	560,554	22	18	468,209
	Laboratory Assistant III, II, I	23	23	527,261	23	18	413,367
	Library Assistant	3	3	65,168	3	3	68,622
	Secretary IV, III, II, I	25	24	708,762	25	20	588,514
	Clerk/Typist	3	3	54,807	3	3	65,350
	Storekeeper	1	1	32,902	1	1	32,902
	Information Technician	1	1	28,812	1	1	28,812
	Allowances			588,763			511,650
	Total	**1,232**	**1,230**	**51,412,258**	**1,325**	**1,276**	**54,078,289**
	Allowances						
	Summer Re-instatement			246,290			156,695
	Teachers' Upgradings			342,473			354,955
				588,763			**511,650**
	Programme Total	**1,232**	**1,230**	**51,412,258**	**1,325**	**1,276**	**54,078,289**
Technical, Vocational Education, Training and Accrediation Unit	**Technical & Vocational Education**						
	Education Officers III, II, I	1	1	73,167	1	1	73,167
	Curriculum Specialist	2	1	56,079	2	1	56,079
	Clerk/Typist	1	1	18,269	1	1	18,269
	Total	**4**	**3**	**147,515**	**4**	**3**	**147,515**
	Accreditation						
	Accreditation Officer	1	1	56,079	1	1	56,079
	Executive Officer	1	1	32,902	1	1	32,902
	Total	**2**	**2**	**88,981**	**2**	**2**	**88,981**
	Programme Total	**6**	**5**	**236,496**	**6**	**5**	**236,496**

ESTIMATES 2011-2012
RECURRENT EXPENDITURE
STAFF POSITIONS

52: MINISTRY OF EDUCATION AND CULTURE

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
National Enrichment and Learning Programme	**Curriculum Implementation**						
	Education Officers III, II, I	5	4	282,850	5	4	282,850
	Secretary	1	1	38,265	1	1	38,265
	Allowances			509			509
	Total	**6**	**5**	**321,625**	**6**	**5**	**321,624**
	Allowances						
	Acting Allowance			509			509
				509			**509**
	Programme Total	**6**	**5**	**321,625**	**6**	**5**	**321,624**
Special Education	**Curriculum Implementation**						
	Special Needs Assessor	1	1	63,260	1	1	56,079
	Principal	2	2	119,066	2	2	119,066
	Graduate Teachers	7	7	368,552	11	11	588,202
	Teachers IV, III, II	50	50	1,478,645	51	51	1,612,339
	Special Teacher	4	4	164,510	4	1	56,079
	Allowances			23,888			28,713
	Total	**64**	**64**	**2,217,921**	**69**	**66**	**2,460,478**
	Allowances						
	Acting Allowances			1,865			1,865
	Teachers in Charge Allowance			1,800			1,800
	Teachers' Upgradings			10,975			15,800
	Summer Re-instatement			9,248			9,248
				23,888			**28,713**
	Programme Total	**64**	**64**	**2,217,921**	**69**	**66**	**2,460,478**
Curriculum Development	**Curriculum Development**						
	Education Officers	2	2	141,426	2	2	141,425
	Publishing Specialist (Production)	1	0	0	1	0	0
	Publishing Specialist (Editing)	1	0	0	1	0	0
	Curriculum Specialist	10	10	604,794	10	10	625,143
	Physical Education Specialist	2	2	108,159	2	2	111,613
	Technician	1	0	0	1	0	0
	Secretary IV, III, II, I	1	1	25,176	1	1	28,812
	Clerk/Typist	2	0	0	2	0	0
	Allowances			0			0
	Programme Total	**20**	**15**	**879,554**	**20**	**15**	**906,994**
School Supervision	**Inspectorate**						
	Chief Education Officer	1	1	75,600	1	1	103,974
	Dep Chief Education Officer- Instruction	1	1	74,621	1	1	76,439
	Education Officer III, II, I	9	9	640,208	9	9	653,591
	School Attendance Officer	1	1	63,260	1	1	63,259
	Co-ordinator (Sch. & Youth Orchestra)	1	0	0	1	0	0
	Secretary III, II, I	9	9	265,218	9	9	276,124
	Administrative Secretary	1	1	46,990	1	1	44,082
	Co-ordinator , Guidance Counselling	1	1	61,758	1	1	70,713
	Guidance Counsellors IV, III, II	7	7	427,911	7	7	430,365
	Bursars	8	8	201,414	8	8	201,413
	Clerk/Typist	1	1	18,269	1	1	18,269
	Allowances			10,883			7,103
	Total	**40**	**39**	**1,886,132**	**40**	**39**	**1,945,331**

52: MINISTRY OF EDUCATION AND CULTURE

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
	Allowances						
	Entertainment Allowance			3,780			3,780
	Acting Allowance			7,103			3,323
				10,883			**7,103**
	Programme Total	**40**	**39**	**1,886,132**	**40**	**39**	**1,945,331**
Student Welfare Assistance	**Uniform Groups**						
	Co-ordinator , Student Uniform Groups	1	1	50,240	1	1	50,240
	Total	**1**	**1**	**50,240**	**1**	**1**	**50,240**
	Programme Total	**1**	**1**	**50,240**	**1**	**1**	**50,240**
Educational Evaluation and Assessment	**Examination Administration**						
	Registrar	1	1	74,621	1	1	74,621
	Deputy Registrar	1	1	66,986	1	1	66,986
	Testing & Evaluation Officer	2	2	126,519	2	2	130,246
	Examination Officer III, II, I	3	3	133,154	3	3	133,154
	Secretary IV, III, II, I	2	2	62,169	2	2	65,804
	Clerk/Typist	1	1	18,269	1	1	18,269
	Allowances			4,999			4,999
	Total	**10**	**10**	**486,717**	**10**	**10**	**494,079**
	Allowances						
	Acting Allowance			3,999			3,999
	Overtime			1,000			1,000
				4,999			**4,999**
	Programme Total	**10**	**10**	**486,717**	**10**	**10**	**494,079**
U.N.E.S.C.O.	**National Commission Activities**						
	Secretary General II, I	1	1	70,713	1	1	70,713
	Programme Development Officer III, II, I	1	1	59,533	1	1	59,533
	Administrative Secretary	1	1	44,086	1	1	44,082
	Documentalist/Librarian	1	1	52,080	1	1	52,080
	Secretary IV	1	0	0	1	0	0
	Total	**5**	**4**	**226,412**	**5**	**4**	**226,407**
	Programme Total	**5**	**4**	**226,412**	**5**	**4**	**226,407**
Library Services	**Library Administration & Dissemination of Information**						
	Director - Library Services	1	1	66,986	1	1	66,986
	Chief Librarian	1	0	0	1	0	0
	Librarian III, II, I	2	2	88,163	2	2	132,245
	Assistant Librarian II, I	9	9	261,264	9	9	279,761
	Library Assistants II, I	19	19	381,646	19	19	381,646
	Secretary IV, III, II, I	1	1	28,812	1	1	28,812
	Clerk III, II, I	2	1	21,723	2	1	21,723
	Head Binder	1	0	0	1	0	0
	Bindery Assistants	2	2	22,223	2	1	7,407
	Messenger/Caretaker	1	0	0	1	0	0
	Allowances			98,889			153,696
	Total	**39**	**35**	**969,706**	**39**	**34**	**1,072,276**
	Allowances						
	Acting Allowance			98,889			153,696
				98,889			**153,696**
	Programme Total	**39**	**35**	**969,706**	**39**	**34**	**1,072,276**
	AGENCY TOTAL	**2,674**	**2,647**	**107,405,679**	**2,812**	**2,694**	**111,749,436**

ESTIMATES 2011/2012

MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, NATIONAL MOBILIZATION, HUMAN SERVICES & GENDER RELATIONS

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

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	Agency Administration	9,151,760	11,008,657	8,665,697	9,608,576
02	Corporate Planning	885,621	864,418	831,675	765,214
04	Victoria Hospital	34,059,163	28,776,401	28,701,401	30,469,665
05	Soufriere Hospital	1,119,995	992,547	992,547	877,463
06	Dennery Hospital	851,802	734,064	745,064	814,909
07	Golden Hope Hospital	0	0	0	2,749,427
08	Turning Point	567,251	543,776	543,776	521,988
10	Human Services	9,359,077	9,116,931	8,545,717	7,165,127
11	St. Jude Hospital	12,690,920	12,690,920	12,690,920	11,919,859
13	Senior Citizens Home	782,400	720,121	717,921	690,337
15	Primary Health Care Services	8,039,696	7,423,822	7,365,322	7,914,928
16	Public Health	7,575,006	7,148,111	6,941,827	6,427,281
17	Gros Islet Polyclinic	1,112,965	1,068,802	1,063,802	885,853
18	Substance Abuse Secretariat	424,926	340,600	340,596	201,166
19	Gender Relations	858,607	846,399	846,399	788,354
21	Mental Health Services	4,031,311	3,514,861	2,613,436	0
	Total Agency Expenditure	**91,510,500**	**85,790,430**	**81,606,100**	**81,800,147**

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

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
01	**Agency Administration**			
001	Main Office	2,732,058	4,724,763	2,511,169
004	General Support services	1,137,668	1,027,571	1,103,873
007	Central Procurement	4,687,863	4,715,563	5,434,131
009	Finance and Budgeting	594,171	540,760	559,404
	Total Programme Expenditure	**9,151,760**	**11,008,657**	**9,608,576**
02	**Corporate Planning**			
001	Policy Development, Resource Planning and Allocation	381,274	392,825	299,863
005	Information System and Technology	296,243	283,827	277,611
006	Project Management	208,104	187,766	187,740
	Total Programme Expenditure	**885,621**	**864,418**	**765,214**
04	**Victoria Hospital**			
001	Hospital Administration	3,781,898	2,971,123	2,976,854
002	Ancillary Services	5,546,800	4,985,493	5,581,311
005	Clinical Services	17,625,756	14,413,519	15,487,230
006	Clinical Support Services	5,221,241	4,844,031	4,498,464
007	Renal Dialysis Services	1,883,468	1,562,235	1,925,806
	Total Programme Expenditure	**34,059,163**	**28,776,401**	**30,469,665**
05	**Soufriere Hospital**			
001	Hospital Administration	237,419	225,800	233,954
002	Ancillary Services	154,518	154,037	158,014
004	Clinical Services	616,744	501,706	377,814
005	Clinical Support Services	111,314	111,004	107,682
	Total Programme Expenditure	**1,119,995**	**992,547**	**877,463**

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

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
06	**Dennery Hospital**			
001	Hospital Administration	221,021	211,646	166,627
002	Ancillary Services	100,848	100,848	99,297
004	Clinical Services	458,582	350,219	451,666
005	Clinical Support Services	71,351	71,351	97,319
	Total Programme Expenditure	**851,802**	**734,064**	**814,909**
07	**Golden Hope Hospital**			
001	Hospital Administration	0	0	618,561
002	Ancillary Services	0	0	261,205
003	Medical Records	0	0	14,903
004	Psychiatric Services	0	0	1,854,759
	Total Programme Expenditure	**0**	**0**	**2,749,427**
08	**Turning Point**			
001	Administration	221,358	201,733	146,561
002	Ancillary Services	24,499	24,149	25,139
004	Detoxification and Rehabilitation	321,394	317,894	350,289
	Total Programme Expenditure	**567,251**	**543,776**	**521,988**
10	**Human Services**			
001	Administration	1,636,171	1,662,917	1,747,413
002	Family & Child Care	671,156	633,528	670,442
003	Welfare Services	5,780,453	5,781,552	4,744,843
004	Transit Home	1,271,297	1,038,934	2,428
	Total Programme Expenditure	**9,359,077**	**9,116,931**	**7,165,127**

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

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
11	**St. Jude Hospital**			
001	St. Jude Hospital	12,690,920	12,690,920	11,919,859
	Total Programme Expenditure	**12,690,920**	**12,690,920**	**11,919,859**
13	**Senior Citizens Home**			
001	Administration	434,546	382,412	333,307
002	Clinical Services	219,994	209,529	189,990
003	Ancillary Services	127,860	128,180	167,040
	Total Programme Expenditure	**782,400**	**720,121**	**690,337**
15	**Primary Health Care Services**			
001	Administration	638,670	509,054	736,936
002	Community Services	7,401,026	6,914,768	7,177,992
	Total Programme Expenditure	**8,039,696**	**7,423,822**	**7,914,928**
16	**Public Health**			
001	Office of the CMO	1,125,962	1,166,177	976,272
002	Education and Communication	595,098	592,702	488,372
003	Environmental Health	3,181,538	3,142,965	2,716,391
004	Pharmacy Services	878,125	769,404	779,239
005	Dental Services	1,104,691	1,008,013	996,022
008	Chronic Diseases	313,811	353,205	234,193
009	Infectious Diseases	375,781	115,645	236,792
	Total Programme Expenditure	**7,575,006**	**7,148,111**	**6,427,281**

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

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
17	**Gros Islet Polyclinic**			
001	Administration	441,701	424,069	376,218
002	Ancillary Services	15,820	15,820	17,052
003	Clinical Support Services	221,091	202,626	134,724
004	Clinical Services	434,353	426,287	357,859
	Total Programme Expenditure	**1,112,965**	**1,068,802**	**885,853**
18	**Substance Abuse Secretariat**			
001	Programme Administration	424,926	340,600	201,166
	Total Programme Expenditure	**424,926**	**340,600**	**201,166**
19	**Gender Relations**			
001	Administration	205,605	204,999	273,215
002	Policy Development	177,242	167,960	67,658
003	Programme Support	475,760	473,440	447,480
	Total Programme Expenditure	**858,607**	**846,399**	**788,354**
21	**Mental Health Services**			
001	Hospital Administration	1,648,738	1,299,159	0
002	Clinical and Psychosocial Services	2,382,573	2,215,702	0
	Total Programme Expenditure	**4,031,311**	**3,514,861**	**0**
	TOTAL AGENCY EXPENDITURE	**91,510,500**	**85,790,430**	**81,800,147**

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
01	**Agency Administration**				
101	Personal Emoluments	1,682,170	1,488,317	1,488,317	1,488,565
102	Wages	297,851	297,851	297,851	480,243
105	Travel and Subsistence	53,532	53,532	52,032	59,153
108	Training	22,500	7,500	7,500	17,254
109	Office and General Expense	84,000	57,075	65,075	57,335
110	Supplies and Materials	4,238,802	4,231,172	4,231,172	5,050,819
113	Utilities	302,000	302,000	302,000	295,577
114	Tools and Instruments	1,500	0	0	0
115	Communication	240,204	231,304	226,304	203,871
116	Operating and Maintenance Service	266,955	247,000	247,000	231,055
117	Rental of Property	616,800	626,400	566,400	603,190
118	Hire of Equipment and Transport	8,000	8,000	8,000	10,605
120	Grants and Contributions	674,044	671,044	620,044	422,414
125	Rewards, Compensation and Incentives	0	36,503	0	0
132	Professional and Consultancy Services	567,102	2,649,659	457,702	598,930
137	Insurance	86,300	86,300	86,300	74,776
139	Miscellaneous	10,000	15,000	10,000	14,789
	Total Programme Expenditure	**9,151,760**	**11,008,657**	**8,665,697**	**9,608,576**

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
02	**Corporate Planning**				
101	Personal Emoluments	733,236	695,630	695,630	686,397
102	Wages	18,629	18,629	18,629	17,731
105	Travel and Subsistence	47,664	39,780	39,780	44,202
108	Training	4,000	3,000	3,000	3,718
109	Office and General Expense	5,001	2,176	2,176	2,021
110	Supplies and Materials	500	0	0	0
115	Communication	291	291	291	291
116	Operating and Maintenance Service	1,800	749	749	990
132	Professional and Consultancy Services	74,500	104,163	71,420	9,865
	Total Programme Expenditure	**885,621**	**864,418**	**831,675**	**765,214**

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2011-2012 $	Revised 2010-2011 $	Approved 2010-2011 $	2009-2010 $
04	**Victoria Hospital**				
101	Personal Emoluments	20,403,611	16,918,267	16,918,267	17,830,636
102	Wages	2,634,758	2,634,758	2,634,758	2,694,669
105	Travel and Subsistence	501,644	528,151	469,816	501,412
108	Training	38,000	13,246	10,000	19,187
109	Office and General Expense	140,000	99,398	104,968	94,164
110	Supplies and Materials	7,420,000	6,411,135	6,768,485	7,032,734
113	Utilities	1,655,000	999,787	999,787	1,108,238
114	Tools and Instruments	16,000	6,000	4,500	3,827
115	Communication	406,159	398,731	264,841	463,674
116	Operating and Maintenance Service	539,391	482,518	309,488	453,733
118	Hire of Equipment and Transport	52,600	65,690	65,000	112,760
132	Professional and Consultancy Services	242,000	213,149	145,920	149,060
137	Insurance	10,000	5,571	5,571	5,571
	Total Programme Expenditure	**34,059,163**	**28,776,401**	**28,701,401**	**30,469,665**

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ESTIMATES Approved 2010-2011 $	ACTUAL 2009-2010 $
05	**Soufriere Hospital**				
101	Personal Emoluments	849,983	731,973	731,973	622,215
102	Wages	140,836	140,836	140,836	144,910
105	Travel and Subsistence	31,896	31,896	31,896	23,479
109	Office and General Expense	8,120	8,120	8,120	6,078
110	Supplies and Materials	29,735	29,152	29,152	34,289
113	Utilities	33,264	29,898	29,898	31,890
114	Tools and Instruments	2,679	2,626	2,626	905
115	Communication	8,782	8,782	8,782	8,457
116	Operating and Maintenance Service	13,200	7,764	7,764	5,239
118	Hire of Equipment and Transport	1,500	1,500	1,500	0
	Total Programme Expenditure	**1,119,995**	**992,547**	**992,547**	**877,463**
06	**Dennery Hospital**				
101	Personal Emoluments	530,508	422,145	422,145	543,186
102	Wages	133,714	133,714	133,714	157,172
105	Travel and Subsistence	52,165	52,165	52,165	40,517
109	Office and General Expense	20,000	11,000	20,000	6,176
110	Supplies and Materials	35,000	32,000	34,000	18,004
113	Utilities	35,000	54,000	54,000	23,050
114	Tools and Instruments	10,524	749	749	110
115	Communication	15,291	15,291	15,291	16,342
116	Operating and Maintenance Service	18,600	12,000	12,000	9,831
118	Hire of Equipment and Transport	1,000	1,000	1,000	520
	Total Programme Expenditure	**851,802**	**734,064**	**745,064**	**814,909**

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ESTIMATES Approved 2010-2011 $	ACTUAL 2009-2010 $
07	**Golden Hope Hospital**				
101	Personal Emoluments	0	0	0	1,751,099
102	Wages	0	0	0	432,990
105	Travel and Subsistence	0	0	0	47,109
109	Office and General Expense	0	0	0	17,145
110	Supplies and Materials	0	0	0	279,991
113	Utilities	0	0	0	142,393
114	Tools and Instruments	0	0	0	140
115	Communication	0	0	0	39,962
116	Operating and Maintenance Service	0	0	0	34,269
118	Hire of Equipment and Transport	0	0	0	3,630
125	Rewards, Compensation and Incentives	0	0	0	700
	Total Programme Expenditure	**0**	**0**	**0**	**2,749,427**
08	**Turning Point**				
101	Personal Emoluments	252,272	252,272	252,272	240,311
102	Wages	171,790	171,790	171,790	170,973
105	Travel and Subsistence	6,408	6,408	6,408	4,238
108	Training	4,500	0	0	0
109	Office and General Expense	9,905	6,055	9,555	5,586
110	Supplies and Materials	60,000	50,000	50,000	48,007
113	Utilities	40,000	40,000	40,000	39,773
114	Tools and Instruments	5,500	376	376	0
115	Communication	8,376	8,375	8,375	10,163
116	Operating and Maintenance Service	8,500	8,500	5,000	2,937
	Total Programme Expenditure	**567,251**	**543,776**	**543,776**	**521,988**

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ESTIMATES Approved 2010-2011 $	ACTUAL 2009-2010 $
10	**Human Services**				
101	Personal Emoluments	1,707,998	1,646,715	1,646,715	985,826
102	Wages	82,064	82,064	82,064	5,810
105	Travel and Subsistence	228,640	180,697	248,640	183,363
108	Training	33,700	23,300	21,500	0
109	Office and General Expense	31,500	51,352	73,352	10,684
110	Supplies and Materials	271,075	61,757	265,760	1,904
113	Utilities	80,600	80,600	80,600	65,815
114	Tools and Instruments	0	4,000	0	0
115	Communication	37,800	35,096	35,096	48,735
116	Operating and Maintenance Service	129,150	140,800	124,600	74,918
117	Rental of Property	118,800	172,800	172,800	121,824
120	Grants and Contributions	1,137,750	1,137,750	1,137,750	1,200,905
130	Public Assistance	5,500,000	5,500,000	4,656,840	4,465,344
	Total Programme Expenditure	**9,359,077**	**9,116,931**	**8,545,717**	**7,165,127**
11	**St. Jude Hospital**				
120	Grants and Contributions	12,690,920	12,690,920	12,690,920	11,919,859
	Total Programme Expenditure	**12,690,920**	**12,690,920**	**12,690,920**	**11,919,859**

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
13	**Senior Citizens Home**				
101	Personal Emoluments	346,375	317,108	317,108	320,105
102	Wages	80,176	80,176	80,176	93,349
105	Travel and Subsistence	5,821	4,821	2,621	7,066
108	Training	5,000	1,501	1,501	0
109	Office and General Expense	13,505	13,240	13,240	5,728
110	Supplies and Materials	196,773	175,000	175,000	195,556
113	Utilities	39,000	39,000	39,000	27,473
114	Tools and Instruments	7,500	1,125	1,125	281
115	Communication	8,150	8,150	8,150	0
116	Operating and Maintenance Service	5,100	5,000	5,000	1,498
118	Hire of Equipment and Transport	75,000	75,000	75,000	39,280
	Total Programme Expenditure	**782,400**	**720,121**	**717,921**	**690,337**

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
15	**Primary Health Care Services**				
101	Personal Emoluments	4,841,345	4,173,866	4,173,866	4,960,402
102	Wages	1,747,382	1,747,382	1,747,382	1,761,910
105	Travel and Subsistence	373,662	397,120	397,120	374,780
108	Training	35,000	32,200	50,000	8,326
109	Office and General Expense	107,490	99,500	99,500	83,060
110	Supplies and Materials	368,643	332,415	361,415	265,361
113	Utilities	237,500	276,000	276,000	189,148
114	Tools and Instruments	6,391	3,566	6,266	39
115	Communication	65,783	62,773	62,773	89,334
116	Operating and Maintenance Service	163,000	147,000	120,000	126,883
117	Rental of Property	36,000	94,500	18,000	51,786
118	Hire of Equipment and Transport	7,500	7,500	3,000	3,900
139	Miscellaneous	50,000	50,000	50,000	0
	Total Programme Expenditure	**8,039,696**	**7,423,822**	**7,365,322**	**7,914,928**

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2011-2012 $	Revised 2010-2011 $	Approved 2010-2011 $	2009-2010 $
16	**Public Health**				
101	Personal Emoluments	3,855,029	3,243,600	3,243,600	3,300,938
102	Wages	1,634,098	1,583,398	1,641,864	1,172,033
105	Travel and Subsistence	414,548	439,952	440,952	439,175
108	Training	416,400	487,754	513,754	368,584
109	Office and General Expense	80,700	72,353	77,353	57,874
110	Supplies and Materials	94,900	56,814	121,414	60,675
113	Utilities	65,000	106,800	106,800	75,306
114	Tools and Instruments	8,188	4,430	4,615	8,564
115	Communication	2,910	6,111	6,111	2,122
116	Operating and Maintenance Service	43,383	160,389	21,852	45,219
117	Rental of Property	547,250	472,384	305,600	230,200
118	Hire of Equipment and Transport	1,200	3,948	6,200	0
120	Grants and Contributions	400,000	400,000	400,000	338,424
132	Professional and Consultancy Services	11,400	110,178	51,712	328,168
	Total Programme Expenditure	**7,575,006**	**7,148,111**	**6,941,827**	**6,427,281**

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
17	**Gros Islet Polyclinic**				
101	Personal Emoluments	656,751	628,218	628,218	526,391
102	Wages	55,806	55,806	55,806	71,220
105	Travel and Subsistence	50,996	53,496	53,496	26,965
108	Training	5,840	718	1,438	1,285
109	Office and General Expense	11,309	7,087	11,087	2,959
110	Supplies and Materials	64,733	58,483	60,483	29,536
113	Utilities	47,880	47,880	47,880	39,896
114	Tools and Instruments	11,425	7,842	8,242	2,575
115	Communication	24,825	23,952	23,952	20,044
116	Operating and Maintenance Service	183,400	181,200	173,200	164,981
120	Grants and Contributions	0	4,120	0	0
	Total Programme Expenditure	**1,112,965**	**1,068,802**	**1,063,802**	**885,853**

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2011-2012 $	2010-2011 $	2010-2011 $	2009-2010 $
18	**Substance Abuse Secretariat**				
101	Personal Emoluments	229,952	173,782	173,782	165,384
102	Wages	5,000	5,000	0	1,390
105	Travel and Subsistence	26,844	20,436	20,436	17,064
108	Training	7,650	7,500	7,500	27
109	Office and General Expense	20,000	12,004	20,000	5,977
110	Supplies and Materials	9,085	9,250	20,000	1,070
113	Utilities	25,000	9,000	0	0
115	Communication	12,060	11,378	11,378	10,255
116	Operating and Maintenance Service	4,335	7,250	2,500	0
117	Rental of Property	60,000	60,000	60,000	0
139	Miscellaneous	25,000	25,000	25,000	0
	Total Programme Expenditure	**424,926**	**340,600**	**340,596**	**201,166**
19	**Gender Relations**				
101	Personal Emoluments	282,392	282,032	282,032	257,932
102	Wages	6,466	6,466	6,466	5,596
105	Travel and Subsistence	14,412	8,412	14,412	7,175
108	Training	5,000	1,718	4,718	3,391
109	Office and General Expense	3,500	3,031	3,031	3,014
113	Utilities	9,750	9,431	6,431	7,452
115	Communication	14,127	16,874	10,874	9,668
116	Operating and Maintenance Service	4,000	1,795	1,795	3,445
117	Rental of Property	43,200	43,200	43,200	43,200
120	Grants and Contributions	475,760	473,440	473,440	447,480
	Total Programme Expenditure	**858,607**	**846,399**	**846,399**	**788,354**

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ESTIMATES Approved 2010-2011 $	ACTUAL 2009-2010 $
21	**Mental Health Services**				
101	Personal Emoluments	2,499,434	2,140,603	1,651,138	0
102	Wages	372,664	372,664	372,664	0
105	Travel and Subsistence	49,904	42,996	42,996	0
108	Training	11,650	2,715	0	0
109	Office and General Expense	68,439	34,880	41,880	0
110	Supplies and Materials	492,299	372,285	350,000	0
113	Utilities	84,000	139,600	69,600	0
114	Tools and Instruments	1,531	1,501	1,501	0
115	Communication	56,172	47,782	47,782	0
116	Operating and Maintenance Service	383,000	337,460	25,500	0
118	Hire of Equipment and Transport	4,718	16,625	2,500	0
125	Rewards, Compensation and Incentives	7,500	5,750	7,875	0
	Total Programme Expenditure	**4,031,311**	**3,514,861**	**2,613,436**	**0**
	TOTAL AGENCY EXPENDITURE	**91,510,500**	**85,790,430**	**81,606,100**	**81,800,147**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Main Office**			
101	Personal Emoluments	479,500	420,370	450,317
105	Travel and Subsistence	32,808	29,808	32,098
109	Office and General Expense	17,500	16,275	16,406
110	Supplies and Materials	10,000	8,000	8,694
113	Utilities	248,000	248,000	295,249
115	Communication	230,304	222,704	203,871
117	Rental of Property	472,800	422,400	483,190
120	Grants and Contributions	674,044	671,044	422,414
125	Rewards, Compensation and Incentives	0	36,503	0
132	Professional and Consultancy Services	567,102	2,649,659	598,930
Total Activity Expenditure		**2,732,058**	**4,724,763**	**2,511,169**
Activity: 004	**General Support services**			
101	Personal Emoluments	558,134	474,420	401,763
102	Wages	182,851	182,851	364,234
105	Travel and Subsistence	1,500	4,500	3,690
108	Training	5,000	0	1,576
109	Office and General Expense	38,500	25,500	26,905
110	Supplies and Materials	8,000	4,000	4,442
114	Tools and Instruments	1,500	0	0
116	Operating and Maintenance Service	245,883	235,000	211,700
137	Insurance	86,300	86,300	74,776
139	Miscellaneous	10,000	15,000	14,789
Total Activity Expenditure		**1,137,668**	**1,027,571**	**1,103,873**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 007	**Central Procurement**			
101	Personal Emoluments	96,983	81,983	117,201
102	Wages	115,000	115,000	116,010
105	Travel and Subsistence	6,408	6,408	9,666
108	Training	5,000	5,000	4,750
109	Office and General Expense	22,000	10,000	6,516
110	Supplies and Materials	4,216,572	4,216,572	5,034,258
113	Utilities	54,000	54,000	328
115	Communication	9,900	8,600	0
116	Operating and Maintenance Service	10,000	6,000	14,798
117	Rental of Property	144,000	204,000	120,000
118	Hire of Equipment and Transport	8,000	8,000	10,605
Total Activity Expenditure		**4,687,863**	**4,715,563**	**5,434,131**
Activity: 009	**Finance and Budgeting**			
101	Personal Emoluments	547,553	511,544	519,285
105	Travel and Subsistence	12,816	12,816	13,699
108	Training	12,500	2,500	10,929
109	Office and General Expense	6,000	5,300	7,509
110	Supplies and Materials	4,230	2,600	3,425
116	Operating and Maintenance Service	11,072	6,000	4,557
Total Activity Expenditure		**594,171**	**540,760**	**559,404**
TOTAL PROGRAMME EXPENDITURE		**9,151,760**	**11,008,657**	**9,608,576**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Corporate Planning

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Policy Development, Resource Planning and Allocation**			
101	Personal Emoluments	290,757	274,670	266,858
105	Travel and Subsistence	12,816	12,816	19,423
108	Training	0	0	3,718
109	Office and General Expense	3,201	1,176	0
132	Professional and Consultancy Services	74,500	104,163	9,865
Total Activity Expenditure		**381,274**	**392,825**	**299,863**
Activity: 005	**Information System and Technology**			
101	Personal Emoluments	257,811	254,903	248,574
102	Wages	18,629	18,629	17,731
105	Travel and Subsistence	14,412	8,004	8,004
108	Training	1,000	1,000	0
109	Office and General Expense	1,800	1,000	2,021
110	Supplies and Materials	500	0	0
115	Communication	291	291	291
116	Operating and Maintenance Service	1,800	0	990
Total Activity Expenditure		**296,243**	**283,827**	**277,611**
Activity: 006	**Project Management**			
101	Personal Emoluments	184,668	166,057	170,965
105	Travel and Subsistence	20,436	18,960	16,775
108	Training	3,000	2,000	0
116	Operating and Maintenance Service	0	749	0
Total Activity Expenditure		**208,104**	**187,766**	**187,740**
TOTAL PROGRAMME EXPENDITURE		**885,621**	**864,418**	**765,214**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Victoria Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Hospital Administration**			
101	Personal Emoluments	1,010,599	910,256	887,399
102	Wages	611,619	611,619	455,602
105	Travel and Subsistence	25,034	25,034	27,021
108	Training	15,000	13,036	13,177
109	Office and General Expense	40,000	16,831	17,552
110	Supplies and Materials	20,000	0	582
113	Utilities	1,655,000	999,787	1,108,238
115	Communication	389,646	383,890	455,965
116	Operating and Maintenance Service	15,000	10,670	11,317
Total Activity Expenditure		**3,781,898**	**2,971,123**	**2,976,854**
Activity: 002	**Ancillary Services**			
101	Personal Emoluments	801,348	610,397	942,826
102	Wages	2,008,324	2,008,324	2,221,551
108	Training	8,000	210	0
109	Office and General Expense	100,000	82,567	76,612
110	Supplies and Materials	2,198,400	1,853,205	1,867,071
114	Tools and Instruments	11,000	6,000	3,827
116	Operating and Maintenance Service	367,128	359,100	356,664
118	Hire of Equipment and Transport	52,600	65,690	112,760
Total Activity Expenditure		**5,546,800**	**4,985,493**	**5,581,311**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Victoria Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 005	**Clinical Services**			
101	Personal Emoluments	15,611,174	12,708,757	13,570,921
105	Travel and Subsistence	274,622	302,794	282,831
108	Training	15,000	0	0
110	Supplies and Materials	1,704,320	1,388,000	1,625,768
114	Tools and Instruments	5,000	0	0
115	Communication	15,640	13,968	7,709
Total Activity Expenditure		**17,625,756**	**14,413,519**	**15,487,230**
Activity: 006	**Clinical Support Services**			
101	Personal Emoluments	2,665,716	2,415,080	2,055,132
102	Wages	14,815	14,815	17,516
105	Travel and Subsistence	195,580	193,915	185,151
108	Training	0	0	6,010
110	Supplies and Materials	1,997,280	1,925,130	2,044,390
115	Communication	582	582	0
116	Operating and Maintenance Service	105,268	81,360	41,206
132	Professional and Consultancy Services	242,000	213,149	149,060
Total Activity Expenditure		**5,221,241**	**4,844,031**	**4,498,464**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Victoria Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 007	**Renal Dialysis Services**			
101	Personal Emoluments	314,774	273,777	374,357
105	Travel and Subsistence	6,408	6,408	6,408
110	Supplies and Materials	1,500,000	1,244,800	1,494,924
115	Communication	291	291	0
116	Operating and Maintenance Service	51,995	31,388	44,546
137	Insurance	10,000	5,571	5,571
Total Activity Expenditure		**1,883,468**	**1,562,235**	**1,925,806**
TOTAL PROGRAMME EXPENDITURE		**34,059,163**	**28,776,401**	**30,469,665**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Soufriere Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Hospital Administration**			
101	Personal Emoluments	106,523	104,342	113,785
102	Wages	33,410	33,410	32,720
105	Travel and Subsistence	6,408	6,408	6,408
109	Office and General Expense	2,500	2,500	503
110	Supplies and Materials	29,735	29,152	34,289
113	Utilities	33,264	29,898	31,890
114	Tools and Instruments	2,679	2,626	905
115	Communication	8,200	8,200	8,215
116	Operating and Maintenance Service	13,200	7,764	5,239
118	Hire of Equipment and Transport	1,500	1,500	0
Total Activity Expenditure		**237,419**	**225,800**	**233,954**
Activity: 002	**Ancillary Services**			
101	Personal Emoluments	62,468	61,987	60,626
102	Wages	86,430	86,430	91,813
109	Office and General Expense	5,620	5,620	5,575
Total Activity Expenditure		**154,518**	**154,037**	**158,014**
Activity: 004	**Clinical Services**			
101	Personal Emoluments	600,154	485,116	370,639
105	Travel and Subsistence	16,008	16,008	6,932
115	Communication	582	582	243
Total Activity Expenditure		**616,744**	**501,706**	**377,814**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Soufriere Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 005	**Clinical Support Services**			
101	Personal Emoluments	80,838	80,528	77,165
102	Wages	20,996	20,996	20,378
105	Travel and Subsistence	9,480	9,480	10,139
Total Activity Expenditure		**111,314**	**111,004**	**107,682**
TOTAL PROGRAMME EXPENDITURE		**1,119,995**	**992,547**	**877,463**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Dennery Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Hospital Administration**			
101	Personal Emoluments	82,761	82,761	90,643
105	Travel and Subsistence	8,136	8,136	8,267
109	Office and General Expense	15,000	6,000	600
110	Supplies and Materials	35,000	32,000	18,004
113	Utilities	35,000	54,000	23,050
114	Tools and Instruments	10,524	749	0
115	Communication	15,000	15,000	15,711
116	Operating and Maintenance Service	18,600	12,000	9,831
118	Hire of Equipment and Transport	1,000	1,000	520
Total Activity Expenditure		**221,021**	**211,646**	**166,627**
Activity: 002	**Ancillary Services**			
101	Personal Emoluments	14,815	14,815	15,268
102	Wages	76,533	76,533	80,674
105	Travel and Subsistence	5,100	5,100	0
109	Office and General Expense	4,400	4,400	3,355
Total Activity Expenditure		**100,848**	**100,848**	**99,297**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Dennery Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 004	**Clinical Services**			
101	Personal Emoluments	376,853	268,490	353,764
102	Wages	57,181	57,181	76,497
105	Travel and Subsistence	23,857	23,857	18,443
109	Office and General Expense	400	400	2,221
114	Tools and Instruments	0	0	110
115	Communication	291	291	631
Total Activity Expenditure		**458,582**	**350,219**	**451,666**
Activity: 005	**Clinical Support Services**			
101	Personal Emoluments	56,079	56,079	83,511
105	Travel and Subsistence	15,072	15,072	13,808
109	Office and General Expense	200	200	0
Total Activity Expenditure		**71,351**	**71,351**	**97,319**
TOTAL PROGRAMME EXPENDITURE		**851,802**	**734,064**	**814,909**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Golden Hope Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Hospital Administration**			
101	Personal Emoluments	0	0	110,023
105	Travel and Subsistence	0	0	682
109	Office and General Expense	0	0	7,524
110	Supplies and Materials	0	0	279,991
113	Utilities	0	0	142,393
114	Tools and Instruments	0	0	140
115	Communication	0	0	39,210
116	Operating and Maintenance Service	0	0	34,269
118	Hire of Equipment and Transport	0	0	3,630
125	Rewards, Compensation and Incentives	0	0	700
Total Activity Expenditure		**0**	**0**	**618,561**
Activity: 002	**Ancillary Services**			
101	Personal Emoluments	0	0	48,912
102	Wages	0	0	207,892
109	Office and General Expense	0	0	4,400
Total Activity Expenditure		**0**	**0**	**261,205**
Activity: 003	**Medical Records**			
101	Personal Emoluments	0	0	14,903
Total Activity Expenditure		**0**	**0**	**14,903**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Golden Hope Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 004	**Psychiatric Services**			
101	Personal Emoluments	0	0	1,577,261
102	Wages	0	0	225,098
105	Travel and Subsistence	0	0	46,427
109	Office and General Expense	0	0	5,221
115	Communication	0	0	752
Total Activity Expenditure		**0**	**0**	**1,854,759**
TOTAL PROGRAMME EXPENDITURE		**0**	**0**	**2,749,427**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 08 Turning Point

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Administration**			
101	Personal Emoluments	63,260	63,260	19,768
102	Wages	21,814	21,814	21,594
105	Travel and Subsistence	6,408	6,408	3,704
108	Training	4,500	0	0
109	Office and General Expense	3,000	3,000	615
110	Supplies and Materials	60,000	50,000	48,007
113	Utilities	40,000	40,000	39,773
114	Tools and Instruments	5,500	376	0
115	Communication	8,376	8,375	10,163
116	Operating and Maintenance Service	8,500	8,500	2,937
Total Activity Expenditure		**221,358**	**201,733**	**146,561**
Activity: 002	**Ancillary Services**			
102	Wages	22,723	22,723	24,255
109	Office and General Expense	1,776	1,426	884
Total Activity Expenditure		**24,499**	**24,149**	**25,139**
Activity: 004	**Detoxification and Rehabilitation**			
101	Personal Emoluments	189,012	189,012	220,543
102	Wages	127,253	127,253	125,124
105	Travel and Subsistence	0	0	534
109	Office and General Expense	5,129	1,629	4,087
Total Activity Expenditure		**321,394**	**317,894**	**350,289**
TOTAL PROGRAMME EXPENDITURE		**567,251**	**543,776**	**521,988**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Human Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Administration**			
101	Personal Emoluments	188,675	166,421	202,223
102	Wages	21,814	21,814	5,810
105	Travel and Subsistence	12,432	12,432	15,787
108	Training	12,500	12,300	0
109	Office and General Expense	10,000	6,100	10,684
110	Supplies and Materials	1,800	1,800	1,904
113	Utilities	55,000	55,000	64,624
115	Communication	23,250	22,700	48,735
116	Operating and Maintenance Service	54,150	53,800	74,918
117	Rental of Property	118,800	172,800	121,824
120	Grants and Contributions	1,137,750	1,137,750	1,200,905
Total Activity Expenditure		**1,636,171**	**1,662,917**	**1,747,413**
Activity: 002	**Family & Child Care**			
101	Personal Emoluments	566,700	527,072	561,202
105	Travel and Subsistence	99,456	99,456	109,241
108	Training	4,000	6,000	0
109	Office and General Expense	1,000	1,000	0
Total Activity Expenditure		**671,156**	**633,528**	**670,442**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Human Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**Welfare Services**			
101	Personal Emoluments	227,225	227,824	221,164
105	Travel and Subsistence	49,728	49,728	58,335
108	Training	3,000	3,000	0
109	Office and General Expense	500	1,000	0
130	Public Assistance	5,500,000	5,500,000	4,465,344
Total Activity Expenditure		**5,780,453**	**5,781,552**	**4,744,843**
Activity: 004	**Transit Home**			
101	Personal Emoluments	725,398	725,398	1,238
102	Wages	60,250	60,250	0
105	Travel and Subsistence	67,024	19,081	0
108	Training	14,200	2,000	0
109	Office and General Expense	20,000	43,252	0
110	Supplies and Materials	269,275	59,957	0
113	Utilities	25,600	25,600	1,190
114	Tools and Instruments	0	4,000	0
115	Communication	14,550	12,396	0
116	Operating and Maintenance Service	75,000	87,000	0
Total Activity Expenditure		**1,271,297**	**1,038,934**	**2,428**
TOTAL PROGRAMME EXPENDITURE		**9,359,077**	**9,116,931**	**7,165,127**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 11 St. Jude Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**St. Jude Hospital**			
120	Grants and Contributions	12,690,920	12,690,920	11,919,859
Total Activity Expenditure		**12,690,920**	**12,690,920**	**11,919,859**
TOTAL PROGRAMME EXPENDITURE		**12,690,920**	**12,690,920**	**11,919,859**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 13 Senior Citizens Home

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Administration**			
101	Personal Emoluments	88,437	63,260	58,784
105	Travel and Subsistence	5,821	4,821	7,066
108	Training	5,000	1,501	0
109	Office and General Expense	11,265	10,680	3,368
110	Supplies and Materials	196,773	175,000	195,556
113	Utilities	39,000	39,000	27,473
114	Tools and Instruments	0	0	281
115	Communication	8,150	8,150	0
116	Operating and Maintenance Service	5,100	5,000	1,498
118	Hire of Equipment and Transport	75,000	75,000	39,280
Total Activity Expenditure		**434,546**	**382,412**	**333,307**
Activity: 002	**Clinical Services**			
101	Personal Emoluments	212,494	208,404	189,990
114	Tools and Instruments	7,500	1,125	0
Total Activity Expenditure		**219,994**	**209,529**	**189,990**
Activity: 003	**Ancillary Services**			
101	Personal Emoluments	45,444	45,444	71,331
102	Wages	80,176	80,176	93,349
109	Office and General Expense	2,240	2,560	2,360
Total Activity Expenditure		**127,860**	**128,180**	**167,040**
TOTAL PROGRAMME EXPENDITURE		**782,400**	**720,121**	**690,337**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 15 Primary Health Care Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Administration**			
101	Personal Emoluments	449,209	320,571	615,641
102	Wages	68,259	68,259	65,131
105	Travel and Subsistence	40,020	31,896	41,302
108	Training	5,000	16,780	8,326
109	Office and General Expense	16,000	7,000	5,383
110	Supplies and Materials	0	6,000	0
114	Tools and Instruments	2,400	766	0
115	Communication	4,782	4,782	1,153
116	Operating and Maintenance Service	3,000	3,000	0
139	Miscellaneous	50,000	50,000	0
Total Activity Expenditure		**638,670**	**509,054**	**736,936**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 15 Primary Health Care Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 002	**Community Services**			
101	Personal Emoluments	4,392,136	3,853,295	4,344,761
102	Wages	1,679,123	1,679,123	1,696,779
105	Travel and Subsistence	333,642	365,224	333,478
108	Training	30,000	15,420	0
109	Office and General Expense	91,490	92,500	77,676
110	Supplies and Materials	368,643	326,415	265,361
113	Utilities	237,500	276,000	189,148
114	Tools and Instruments	3,991	2,800	39
115	Communication	61,001	57,991	88,181
116	Operating and Maintenance Service	160,000	144,000	126,883
117	Rental of Property	36,000	94,500	51,786
118	Hire of Equipment and Transport	7,500	7,500	3,900
Total Activity Expenditure		**7,401,026**	**6,914,768**	**7,177,992**
TOTAL PROGRAMME EXPENDITURE		**8,039,696**	**7,423,822**	**7,914,928**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Public Health

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Office of the CMO**			
101	Personal Emoluments	302,959	256,482	226,569
105	Travel and Subsistence	14,412	14,004	9,094
108	Training	391,900	474,000	361,687
109	Office and General Expense	5,000	5,000	5,752
115	Communication	291	291	256
117	Rental of Property	0	5,000	0
120	Grants and Contributions	400,000	400,000	338,424
132	Professional and Consultancy Services	11,400	11,400	34,490
Total Activity Expenditure		**1,125,962**	**1,166,177**	**976,272**
Activity: 002	**Education and Communication**			
101	Personal Emoluments	520,537	511,712	420,972
105	Travel and Subsistence	36,678	41,090	42,152
108	Training	5,000	0	1,600
109	Office and General Expense	8,700	5,000	3,430
110	Supplies and Materials	6,000	6,000	2,524
113	Utilities	6,000	6,000	2,928
116	Operating and Maintenance Service	6,183	12,700	4,566
117	Rental of Property	6,000	10,200	10,200
Total Activity Expenditure		**595,098**	**592,702**	**488,372**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Public Health

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 003	**Environmental Health**			
101	Personal Emoluments	886,076	787,187	887,757
102	Wages	1,437,102	1,386,402	973,467
105	Travel and Subsistence	125,510	129,906	166,052
108	Training	10,000	13,754	5,297
109	Office and General Expense	46,500	43,353	37,577
110	Supplies and Materials	59,500	18,000	34,491
113	Utilities	56,400	98,200	71,605
114	Tools and Instruments	1,000	815	700
115	Communication	0	3,201	0
116	Operating and Maintenance Service	17,000	103,437	25,767
117	Rental of Property	541,250	457,184	220,000
118	Hire of Equipment and Transport	1,200	2,748	0
132	Professional and Consultancy Services	0	98,778	293,678
Total Activity Expenditure		**3,181,538**	**3,142,965**	**2,716,391**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Public Health

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 004	**Pharmacy Services**			
101	Personal Emoluments	725,849	603,965	633,636
102	Wages	24,760	24,760	28,814
105	Travel and Subsistence	107,716	124,224	107,301
108	Training	4,500	0	0
109	Office and General Expense	5,500	5,500	3,177
110	Supplies and Materials	7,000	4,400	4,618
114	Tools and Instruments	800	1,655	692
116	Operating and Maintenance Service	2,000	4,900	1,000
Total Activity Expenditure		**878,125**	**769,404**	**779,239**
Activity: 005	**Dental Services**			
101	Personal Emoluments	796,047	722,587	711,340
102	Wages	172,236	172,236	169,752
105	Travel and Subsistence	75,692	72,996	75,519
108	Training	5,000	0	0
109	Office and General Expense	12,000	10,500	6,829
110	Supplies and Materials	20,000	19,014	12,602
114	Tools and Instruments	6,388	1,000	7,172
115	Communication	2,328	2,328	1,647
116	Operating and Maintenance Service	15,000	6,152	11,161
118	Hire of Equipment and Transport	0	1,200	0
Total Activity Expenditure		**1,104,691**	**1,008,013**	**996,022**

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ACTIVITY DETAIL EXPENDITURE

Programme: 16 Public Health

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 008	**Chronic Diseases**			
101	Personal Emoluments	275,583	265,777	201,465
105	Travel and Subsistence	30,528	49,728	30,085
109	Office and General Expense	1,500	1,500	371
110	Supplies and Materials	2,400	2,400	500
113	Utilities	2,600	2,600	773
116	Operating and Maintenance Service	1,200	31,200	1,000
Total Activity Expenditure		**313,811**	**353,205**	**234,193**
Activity: 009	**Infectious Diseases**			
101	Personal Emoluments	347,978	95,890	219,198
105	Travel and Subsistence	24,012	8,004	8,973
109	Office and General Expense	1,500	1,500	738
110	Supplies and Materials	0	7,000	5,940
114	Tools and Instruments	0	960	0
115	Communication	291	291	218
116	Operating and Maintenance Service	2,000	2,000	1,724
Total Activity Expenditure		**375,781**	**115,645**	**236,792**
TOTAL PROGRAMME EXPENDITURE		**7,575,006**	**7,148,111**	**6,427,281**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 17 Gros Islet Polyclinic

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Administration**			
101	Personal Emoluments	128,701	128,701	117,408
102	Wages	11,361	11,361	11,027
105	Travel and Subsistence	12,873	15,864	11,974
108	Training	5,840	718	1,285
109	Office and General Expense	8,720	4,720	2,183
110	Supplies and Materials	18,126	13,086	7,237
113	Utilities	47,880	47,880	39,896
114	Tools and Instruments	848	448	596
115	Communication	23,952	20,091	19,631
116	Operating and Maintenance Service	183,400	181,200	164,981
Total Activity Expenditure		**441,701**	**424,069**	**376,218**
Activity: 002	**Ancillary Services**			
102	Wages	14,815	14,815	16,276
109	Office and General Expense	1,005	1,005	776
Total Activity Expenditure		**15,820**	**15,820**	**17,052**
Activity: 003	**Clinical Support Services**			
101	Personal Emoluments	171,421	151,288	114,705
105	Travel and Subsistence	19,224	15,216	4,348
109	Office and General Expense	1,584	1,362	0
110	Supplies and Materials	28,862	27,652	15,671
115	Communication	0	2,988	0
120	Grants and Contributions	0	4,120	0
Total Activity Expenditure		**221,091**	**202,626**	**134,724**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 17 Gros Islet Polyclinic

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 004	**Clinical Services**			
101	Personal Emoluments	356,629	348,229	294,279
102	Wages	29,630	29,630	43,918
105	Travel and Subsistence	18,899	22,416	10,643
110	Supplies and Materials	17,745	17,745	6,628
114	Tools and Instruments	10,577	7,394	1,980
115	Communication	873	873	412
Total Activity Expenditure		**434,353**	**426,287**	**357,859**
TOTAL PROGRAMME EXPENDITURE		**1,112,965**	**1,068,802**	**885,853**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 18 Substance Abuse Secretariat

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	229,952	173,782	165,384
102	Wages	5,000	5,000	1,390
105	Travel and Subsistence	26,844	20,436	17,064
108	Training	7,650	7,500	27
109	Office and General Expense	20,000	12,004	5,977
110	Supplies and Materials	9,085	9,250	1,070
113	Utilities	25,000	9,000	0
115	Communication	12,060	11,378	10,255
116	Operating and Maintenance Service	4,335	7,250	0
117	Rental of Property	60,000	60,000	0
139	Miscellaneous	25,000	25,000	0
Total Activity Expenditure		**424,926**	**340,600**	**201,166**
TOTAL PROGRAMME EXPENDITURE		**424,926**	**340,600**	**201,166**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 19 Gender Relations

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Administration**			
101	Personal Emoluments	118,154	117,794	194,433
102	Wages	6,466	6,466	5,596
105	Travel and Subsistence	6,408	6,408	6,408
109	Office and General Expense	3,500	3,031	3,014
113	Utilities	9,750	9,431	7,452
115	Communication	14,127	16,874	9,668
116	Operating and Maintenance Service	4,000	1,795	3,445
117	Rental of Property	43,200	43,200	43,200
Total Activity Expenditure		**205,605**	**204,999**	**273,215**
Activity: 002	**Policy Development**			
101	Personal Emoluments	164,238	164,238	63,500
105	Travel and Subsistence	8,004	2,004	767
108	Training	5,000	1,718	3,391
Total Activity Expenditure		**177,242**	**167,960**	**67,658**
Activity: 003	**Programme Support**			
120	Grants and Contributions	475,760	473,440	447,480
Total Activity Expenditure		**475,760**	**473,440**	**447,480**
TOTAL PROGRAMME EXPENDITURE		**858,607**	**846,399**	**788,354**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 21 Mental Health Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2011-2012 $	ESTIMATES Revised 2010-2011 $	ACTUAL 2009-2010 $
Activity: 001	**Hospital Administration**			
101	Personal Emoluments	377,188	177,320	0
102	Wages	185,285	185,285	0
108	Training	11,650	2,715	0
109	Office and General Expense	46,559	14,000	0
110	Supplies and Materials	492,299	372,285	0
113	Utilities	84,000	139,600	0
114	Tools and Instruments	1,531	1,501	0
115	Communication	55,008	46,618	0
116	Operating and Maintenance Service	383,000	337,460	0
118	Hire of Equipment and Transport	4,718	16,625	0
125	Rewards, Compensation and Incentives	7,500	5,750	0
Total Activity Expenditure		**1,648,738**	**1,299,159**	**0**
Activity: 002	**Clinical and Psychosocial Services**			
101	Personal Emoluments	2,122,246	1,963,283	0
102	Wages	187,379	187,379	0
105	Travel and Subsistence	49,904	42,996	0
109	Office and General Expense	21,880	20,880	0
115	Communication	1,164	1,164	0
Total Activity Expenditure		**2,382,573**	**2,215,702**	**0**
TOTAL PROGRAMME EXPENDITURE		**4,031,311**	**3,514,861**	**0**

TOTAL AGENCY EXPENDITURE	**91,510,500**	**85,790,430**	**81,800,147**

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

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Administrative Secretary	1	1	44,809	1	1	44,809
	Parliamentary Secretary	1	0	0	1	0	0
	Sub-Total	**3**	**2**	**137,950**	**3**	**2**	**137,950**
	Policy Administration						
	Permanent Secretary	1	1	86,400	1	1	117,936
	Deputy Permanent Secretary	1	1	75,600	1	1	103,194
	Administrative Secretary	2	2	92,163	2	2	92,163
	Allowances			28,257			28,257
	Sub-Total	**4**	**4**	**282,420**	**4**	**4**	**341,550**
	Total	**7**	**6**	**420,370**	**7**	**6**	**479,500**
	Allowances						
	Entertainment Allowance - Minister			17,997			17,997
	Entertainment All. - Permanent Sec.			6,480			6,480
	Entertainment All. Dep. Permanent Sec.			3,780			3,780
				28,257			**28,257**
	General Support Services						
	Assistant Secretary	1	1	63,260			
	Human Resource Officer III				2	2	119,066
	Administrative Assistant	1	1	52,080	1	1	52,080
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Executive Officer	1	1	32,902	1	1	32,902
	Clerk III, II, I	1	1	20,450	1	1	21,723
	Clerk/Typist	2	1	18,269	2	2	36,538
	Sub-Total	**7**	**6**	**231,043**	**8**	**8**	**306,391**
	Registry and Correspondence						
	Executive Officer	1	1	32,902	1	1	32,902
	Clerk III, II, I	3	3	65,169	3	3	68,623
	Receptionist II, I	1	1	18,269	1	1	18,269
	Office Assistants II, I	2	2	30,172	2	2	35,084
	Sub-Total	**7**	**7**	**146,512**	**7**	**7**	**154,878**
	Transport Division						
	Executive Officer	1	1	32,902	1	1	32,902
	Driver II, I	3	3	59,715	3	3	59,715
	Allowances			4,248			4,248
	Sub-Total	**4**	**4**	**96,865**	**4**	**4**	**96,865**
	Total	**18**	**17**	**474,420**	**19**	**19**	**558,134**
	Allowances						
	Uniform Allowance			4,248			4,248
				4,248			**4,248**
	Central Procurement						
	Medical Supplies Officer	1	1	56,806	1	1	56,806
	Storekeeper/Pharmacist	1	0	0	1	0	0
	Attendant	1	0	0	1	0	0
	Customs Broker	1	0	0	1	0	0
	Clerk III, II, I	2	1	25,177	2	1	25,177
	Allowances						15,000
		6	**2**	**81,983**	**6**	**2**	**96,983**
	Allowances						
	On Call Allowance						6,000
	Call Out Allowance						9,000
							15,000

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

PROGRAMME	STAFF POSITIONS	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $	2011-2012 APPROVED #	2011-2012 FUNDED #	2011-2012 FUNDED $
	Finance and Budgeting						
	Financial Analyst	1	1	74,621	1	1	74,621
	Accountant III, II, I	3	3	178,599	3	3	178,599
	Asst. Accountant II, I	3	2	73,348	3	2	83,437
	Accounts Clerk III, II, I	9	8	166,133	9	9	192,053
	Clerk/Typist	1	1	18,269	1	1	18,269
	Allowances			574			574
		17	**15**	**511,544**	**17**	**16**	**547,553**
	Allowances						
	Acting Allowance			574			574
				574			**574**
	Programme Total	**48**	**40**	**1,488,317**	**49**	**43**	**1,682,170**
Corporate Planning	**Policy Development, Resource Planning and Allocation**						
	Chief Health Planner	1	1	74,621	1	1	74,621
	Health Planner III, II, I	1	1	66,986	1	1	66,986
	Research Officer	1	1	48,081	1	1	48,081
	Social Planning Officer	1	1	52,080	1	1	56,079
	Secretary V, IV, III, II, I	1	1	32,902	1	1	36,992
	Allowances						7,998
	Total	**5**	**5**	**274,670**	**5**	**5**	**290,757**
	Allowances						
	Acting Allowance						7,998
							7,998
	Information Systems & Technology						
	National Epidemiologist	1	1	70,713	1	1	70,713
	Deputy Epidemiologist	2	1	56,079	2	1	56,079
	Statistical Assistant IV, III, I	2	2	88,164	2	2	91,072
	Allowances			39,947			39,947
	Total	**5**	**4**	**254,903**	**5**	**4**	**257,811**
	Allowances						
	Special Allowance			31,547			31,547
	Housing Allowance			8,400			8,400
				39,947			**39,947**
	Project Management						
	Health Project Officer II, I	1	1	54,989	1	1	55,000
	Biomedical Engineer	1	1	66,986	1	1	66,986
	Building Officer	1	1	44,082	1	1	44,082
	Allowances						18,600
	Total	**3**	**3**	**166,057**	**3**	**3**	**184,668**
	Allowances						
	On Call Allowance						8,100
	Call Out Allowance						10,500
							18,600
	Programme Total	**13**	**12**	**695,630**	**13**	**12**	**733,236**

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

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Victoria Hospital	**Hospital Administration**						
	Executive Director	1	1	114,000	1	1	155,610
	Financial Director	1	1	74,621	1	1	74,621
	Assistant Director-Admin	1	1	66,986	1	1	66,986
	Assistant Director-HRD	1	1	66,986	1	1	66,986
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Clerk III, II, I	6	3	68,623	6	4	93,800
	Switchboard Operators	2	1	21,723	2	1	21,723
	Allowances			3,600			22,068
	Sub-Total	**13**	**9**	**453,531**	**13**	**10**	**538,786**
	Allowances						
	Acting Allowance						18,468
	Entertainment Allowance			3,600			3,600
				3,600			**22,068**
	Medical Records						
	Statistical Assistant IV, III, II, I	5	2	76,984	5	2	76,984
	Clerk III, II. I	1	1	21,723	1	1	21,723
	Library Assistant	1	0	0	1	0	0
	Sub-Total	**7**	**3**	**98,707**	**7**	**3**	**98,707**
	Accounting						
	Accountant III, II, I	1	1	66,986	2	2	119,066
	Assistant Accountant II, I	3	3	113,794	2	2	73,348
	Accounts Clerk III, II, I	8	8	177,238	8	8	180,692
	Sub-Total	**12**	**12**	**358,018**	**12**	**12**	**373,106**
	Total	**32**	**24**	**910,256**	**32**	**25**	**1,010,599**
	Ancillary Services						
	Domestic						
	Executive House Keeper	1	1	40,446	1	1	40,446
	Domestic Supervisor	1	1	28,812	1	1	28,812
	Seamstress II, I	1	0	0	1	0	0
	Domestic Assistants II, I	11	2	23,268	11	2	23,268
	Sub-Total	**14**	**4**	**92,526**	**14**	**4**	**92,526**
	Catering Kitchen						
	Dietitian III, II, I	1	1	54,989	1	1	52,080
	Catering Supervisor	1	1	41,719	1	1	41,719
	Clerk/Typist	1	0	0	1	0	0
	Domestic Assistants II, I	1	0	0	1	0	0
	Sub-Total	**4**	**2**	**96,708**	**4**	**2**	**93,799**
	Handymen						
	Charge Hand	1	0	0	1	0	0
	Handymen	6	1	11,907	6	1	11,907
	Sub-Total	**7**	**1**	**11,907**	**7**	**1**	**11,907**
	Laundry						
	Laundry Manager	1	1	28,812	1	1	28,812
	Laundry Foreman	1	0	0	1	0	0
	Laundresses	3	0	0	3	0	0
	Sub-Total	**5**	**1**	**28,812**	**5**	**1**	**28,812**

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

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Transport						
	Driver/Orderly	6	2	40,355	6	2	40,355
	Messenger/Driver	1	0	0	1	0	0
	Sub-Total	**7**	**2**	**40,355**	**7**	**2**	**40,355**
	Maintenance						
	Hospital Engineer	1	1	66,986	1	1	66,986
	Electrician II, I	2	1	28,812	2	1	28,812
	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	25,177	1	1	25,177
	Refrigeration Technician	1	1	40,446	1	1	40,446
	Biomedical Technician	1	1	44,082	1	1	44,082
	X-Ray Technician	1	1	40,446	1	1	40,446
	Allowances			94,140			288,000
	Sub-Total	**10**	**6**	**340,089**	**10**	**6**	**533,949**
	Allowances						
	On Call Allowance			49,140			72,000
	Call out Allowance			45,000			144,000
	Overtime						72,000
				94,140			**288,000**
	Total	**47**	**16**	**610,397**	**47**	**16**	**801,348**
	Clinical Services						
	Administration						
	Medical Director	1	1	74,621	1	1	74,621
	Secretary II	1	1	28,812	1	1	28,812
	Sub-Total	**2**	**2**	**103,433**	**2**	**2**	**103,433**
	Surgery						
	Consultant Surgeon	3	3	214,593	3	3	214,593
	Senior House Officer	2	2	119,066	2	2	119,066
	House Officer	1	1	56,079	1	1	56,079
	Sub-Total	**6**	**6**	**389,738**	**6**	**6**	**389,738**
	ENT Surgery						
	Consultant Surgeon	1	1	73,167	1	1	73,167
	Sub-Total	**1**	**1**	**73,167**	**1**	**1**	**73,167**
	Orthopaedic Surgery						
	Consultant Surgeon	1	1	72,349	1	1	72,349
	Registrar	1	1	63,260	1	1	63,260
	Sub-Total	**2**	**2**	**135,609**	**2**	**2**	**135,609**
	Obstetrics/ Gynaecology						
	Consultants	3	3	212,957	3	3	212,957
	Senior Registrar	1	0	0	1	0	0
	Senior House Officer	2	2	119,066	2	2	119,066
	House Officer	1	1	56,079	1	1	56,079
	Sub-Total	**7**	**6**	**388,102**	**7**	**6**	**388,102**
	Paediatrics						
	Consultants	2	2	146,334	2	2	146,334
	Registrar	1	1	63,260	1	1	63,260
	House Officer	2	1	56,079	2	2	112,158
	Sub-Total	**5**	**4**	**265,673**	**5**	**5**	**321,752**

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

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Cardiology						
	Consultant Cardiologist	1	1	73,167	1	1	73,167
	Sub-Total	**1**	**1**	**73,167**	**1**	**1**	**73,167**
	Medicine						
	Consultant Physicians	1	1	73,167	1	1	73,167
	Senior Registrar	1	0	0	1	0	0
	Senior House Officer	2	2	119,066	2	2	119,066
	House Officer	1	1	56,079	1	1	56,079
	Sub-Total	**5**	**4**	**248,312**	**5**	**4**	**248,312**
	Anaesthetics						
	Consultants	3	2	146,334	3	3	219,501
	House Officer	1	1	56,079	1	1	59,533
	Sub-Total	**4**	**3**	**202,413**	**4**	**4**	**279,034**
	Ophthalmology						
	Consultant	1	1	70,713	1	1	70,713
	Senior House Officer	1	1	59,533	1	1	59,533
	Sub-Total	**2**	**2**	**130,246**	**2**	**2**	**130,246**
	Accident and Emergency						
	Consultant	2	2	141,426	2	2	141,426
	Senior Registrar	1	0	0	1	0	0
	Registrar	2	2	119,066	2	2	119,066
	Senior House Officer	8	8	476,264	8	8	476,264
	Sub-Total	**13**	**12**	**736,756**	**13**	**12**	**736,756**
	Nursing Administration						
	Nursing Director	1	1	74,621	1	1	74,621
	Secretary IV, III, II, I	1	0	0	1	0	0
	Sub-Total	**2**	**1**	**74,621**	**2**	**1**	**74,621**
	Nursing						
	Departmental Sisters	7	7	392,553	7	7	392,553
	Nurse Anaesthetist	2	1	56,079	2	2	112,158
	Ward Sisters	30	25	1,241,240	30	30	1,562,400
	Staff Nurses III, II, I	162	118	5,039,796	162	150	6,386,511
	Nursing Assistants III, II, I	7	6	193,959	7	7	222,771
	Health Aide	10	10	148,150	10	10	148,150
	Allowances			2,815,743			3,832,694
	Sub-Total	**218**	**167**	**9,887,520**	**218**	**206**	**12,657,237**
	Allowances						
	Sessions			540,000			648,000
	Special Allowance						100,800
	Specialist Allowance			310,104			325,609
	Uniform Allowance			109,560			143,880
	Anaesthetists Fees			234,381			246,100
	Housing Allowance			352,800			394,800
	On Call Allowances			329,520			456,000
	Call Out Allowances			425,040			612,000
	Night Differential Allowance			144,000			168,000
	In lieu of Private Practice			201,472			255,374
	Laundry Allowance			49,800			65,400
	Acting Allowance			119,066			416,731
				2,815,743			**3,832,694**
	Total	**268**	**211**	**12,708,757**	**268**	**252**	**15,611,174**

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

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Clinical Support Services						
	Physiotherapy						
	Physiotherapist III, II, I	4	3	140,244	4	3	140,244
	Apprentice Physiotherapist	2	2	37,629	2	2	37,629
	Sub-Total	**6**	**5**	**177,873**	**6**	**5**	**177,873**
	Emergency Medical Services						
	Emergency Medical Technicians III, II, I	2	1	35,447	2	1	35,447
	Sub-Total	**2**	**1**	**35,447**	**2**	**1**	**35,447**
	Pharmacy						
	Pharmacists IV, III, II, I	6	4	196,322	6	5	248,402
	Student Pharmacists	5	1	18,269	5	1	18,269
	Pharmacy Technician	2	2	45,753	2	2	46,482
	Sub-Total	**13**	**7**	**260,344**	**13**	**8**	**313,153**
	Radiology						
	Consultant	1	1	73,167	1	1	73,167
	Radiographer III, II, I	5	5	225,135	5	5	225,135
	Apprentice Radiographer	2	2	22,836	2	2	36,538
	Sub-Total	**8**	**8**	**321,138**	**8**	**8**	**334,840**
	Pathology						
	Pathologist	1	1	70,713	1	1	70,713
	Sub-Total	**1**	**1**	**70,713**	**1**	**1**	**70,713**
	Laboratory						
	Laboratory Superintendant	1	1	63,260	1	1	63,260
	Medical Tech. V, IV, III, II, I	21	12	605,328	21	14	705,852
	Apprentice Medical Technologist	2	0	0	2	1	18,269
	Cytology III, II, I	1	0	0	1	0	0
	Medical Lab. Assistant II, I	12	12	231,925	12	12	249,192
	Laboratory Attendant	1	0	0	1	1	18,269
	Clerk/Typist	1	1	18,269	1	1	18,269
	Allowances			630,783			660,579
	Sub-Total	**39**	**26**	**1,549,565**	**39**	**30**	**1,733,690**
	Allowances						
	Acting Allowance			18,063			18,063
	Housing Allowance			16,800			16,800
	Call On Allowances			153,840			161,532
	Call Out Allowances			442,080			464,184
				630,783			**660,579**

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

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Total	**69**	**48**	**2,415,080**	**69**	**53**	**2,665,716**
	Renal Dialysis Services						
	Consultant Physician	1	1	70,713	1	1	70,713
	Staff Nurse I	7	3	140,244	7	3	140,244
	Allowances			62,820			103,817
	Total	**8**	**4**	**273,777**	**8**	**4**	**314,774**
	Allowances						
	Laundry Allowance			1,800			1,800
	Uniform Allowance			3,600			3,960
	House Allowance			8,400			8,400
	On Call Allowance			11,520			12,096
	Call Out Allowance			37,500			39,375
	In lieu of Private Practice						38,186
				62,820			**103,817**
	Programme Total	**424**	**303**	**16,918,267**	**424**	**350**	**20,403,611**
Soufriere Hospital	**Hospital Administration**						
	Senior Executive Officer	1	1	44,809	1	1	46,990
	Principal Nursing Officer II	1	1	59,533	1	1	59,533
	Total	**2**	**2**	**104,342**	**2**	**2**	**106,523**
	Ancillary Services						
	Attendants	2	0	0	2	0	0
	Ambulance Drivers	2	2	35,811	2	2	35,972
	Messenger/Handyman	1	0	0	1	0	0
	Domestic Assistants II, I	4	2	26,176	4	2	26,496
	Total	**9**	**4**	**61,987**	**9**	**4**	**62,468**
	Clinical Services						
	Medical Officer	2	2	126,520	2	2	126,520
	Community Health Nurses	6	1	52,080	6	3	156,240
	Staff Nurses	5	4	169,056	5	4	177,054
	Nursing Assistants III, II, I	2	1	28,812	2	1	28,812
	Allowances			108,648			111,528
	Total	**15**	**8**	**485,116**	**15**	**10**	**600,154**
	Allowances						
	Special Allowance			36,120			36,120
	Housing Allowance			16,800			16,800
	Laundry Allowance			1,800			2,700
	Uniform Allowance for Nurses			3,960			5,940
	Call On Allowance			14,568			14,568
	Call Out Allowance			35,400			35,400
				108,648			**111,528**
	Clinical Support Services						
	Senior Pharmacist	1	1	56,079	1	1	56,079
	Medical Technologist I	1	0	0	1	0	0
	Medical Laboratory Asst. II	1	1	24,449	1	1	24,759
	Total	**3**	**2**	**80,528**	**3**	**2**	**80,838**
	Programme Total	**29**	**16**	**731,973**	**29**	**18**	**849,983**
Dennery Hospital	**Hospital Administration**						
	Principal Nursing Officer II	1	1	56,079	1	1	56,079
	Clerk III, II, I	1	1	25,722	1	1	25,722
	Allowances			960			960
	Total	**2**	**2**	**82,761**	**2**	**2**	**82,761**

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

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Allowances						
	Laundry Allowance			300			300
	Uniform Allowance for P.N.O. II			660			660
				960			**960**
	Ancillary Services						
	Ambulance Driver	1	1	14,815	1	1	14,815
	Domestic Assistants II, I	3	0	0	3	0	0
	Attendants	2	0	0	2	0	0
	Total	**6**	**1**	**14,815**	**6**	**1**	**14,815**
	Clinical Services						
	Medical Officer	1	1	63,260	1	1	63,260
	Community Health Nurses	4	0	0	4	2	104,160
	Staff Nurses	4	3	132,246	4	3	132,609
	Allowances			72,984			76,824
	Total	**9**	**4**	**268,490**	**9**	**6**	**376,853**
	Allowances						
	Special Allowance			18,060			18,060
	Housing Allowance			8,400			8,400
	Laundry Allowance			600			1,800
	Uniform Allowance for Nurses			1,320			3,960
	On Call Allowance			14,604			14,604
	Call Out Allowance			30,000			30,000
				72,984			**76,824**
	Clinical Support Services						
	Senior Pharmacist	1	1	56,079	1	1	56,079
	Medical Technologist I	1	0	0	1	0	0
	Medical Laboratory Asst. II	1	0	0	1	0	0
	Total	**3**	**1**	**56,079**	**3**	**1**	**56,079**
	Programme Total	**20**	**8**	**422,145**	**20**	**10**	**530,508**
Turning Point	**Administration**						
	Director	1	1	63,260	1	1	63,260
	Total	**1**	**1**	**63,260**	**1**	**1**	**63,260**
	Detoxification & Rehabilitation Services						
	Counsellors II, I	3	2	104,160	3	2	104,160
	Nursing Supervisor	1	0	0	1	0	0
	Staff Nurse	1	1	40,446	1	1	40,446
	Rehabilitative Care Assistants	2	2	43,446	2	2	43,446
	Allowances			960			960
	Total	**7**	**5**	**189,012**	**7**	**5**	**189,012**
	Allowances						
	Uniform Allowance for Nurses			660			660
	Laundry Allowances			300			300
				960			**960**
	Programme Total	**8**	**6**	**252,272**	**8**	**6**	**252,272**

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

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Human Services	**Administration**						
	Director of Social Services	1	1	70,713	1	1	70,713
	Secretary IV, III, II, I	1	1	32,902	1	1	32,902
	Clerk III, II, I	2	2	46,900	2	2	50,354
	Clerk/Typist	1	0	0	1	1	18,269
	Office Assistant	1	1	15,906	1	1	15,906
	Allowances						531
	Total	**6**	**5**	**166,421**	**6**	**6**	**188,675**
	Allowances						
	Uniform Allowance						531
							531
	Family & Child Care						
	Senior Field Social Worker	1	1	65,714	1	1	65,714
	Family Case Worker III, II, I	8	8	461,358	10	9	500,986
	Total	**9**	**9**	**527,072**	**11**	**10**	**566,700**
	Welfare Services						
	Welfare Officers III, II, I	4	4	227,824	4	4	227,225
	Total	**4**	**4**	**227,824**	**4**	**4**	**227,225**
	Transit Home						
	Manager	1	1	66,986	1	1	66,986
	Deputy Manager	1	1	63,260	1	1	63,260
	C. Psychologist	1	1	63,260	1	1	63,260
	R Social Worker	5	5	260,400	5	5	260,400
	Sr Residential Educarer	1	1	44,082	1	1	44,082
	Residential Educarer	6	6	151,062	6	6	151,062
	Executive Officer	1	1	32,902	1	1	32,902
	Secretary	1	1	25,177	1	1	25,177
	Office Assistant	1	1	18,269	1	1	18,269
	Total	**18**	**18**	**725,398**	**18**	**18**	**725,398**
	Programme Total	**37**	**36**	**1,646,715**	**39**	**38**	**1,707,998**
Senior Citizens Home	**Administration**						
	Manager	1	1	63,260	1	1	63,260
	Clerk III, II, I	1	0	0	1	1	25,177
	Catering Supervisor	1	0	0	1	0	0
	Total	**3**	**1**	**63,260**	**3**	**2**	**88,437**
	Clinical Services						
	Nursing Sister	1	0	0	1	0	0
	Nursing Assistant III, II, I	12	7	201,684	12	7	205,774
	Allowances			6,720			6,720
	Total	**13**	**7**	**208,404**	**13**	**7**	**212,494**
	Allowances						
	Laundry Allowances			2,100			2,100
	Uniform All'ces for Nurses			4,620			4,620
				6,720			**6,720**
	Ancillary Services						
	Handymen	3	1	11,361	3	1	11,361
	Domestic Assistant	2	1	11,361	2	1	11,361
	Washer/Cleaner	2	2	22,722	2	2	22,722
	Total	**7**	**4**	**45,444**	**7**	**4**	**45,444**
	Programme Total	**23**	**12**	**317,108**	**23**	**13**	**346,375**

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

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Primary Health Care Services	**Administration**						
	Senior Medical Officer	2	1	66,986	2	2	133,972
	Principal Nursing Officer	1	1	63,260	1	1	63,260
	Asst. Principal Nursing Officer	2	2	119,066	2	2	119,066
	Secretary	1	1	25,177	1	1	28,812
	Handyman	1	0	0	1	0	0
	Driver II, I	1	0	0	1	1	14,815
	Allowances			46,082			89,284
	Total	**8**	**5**	**320,571**	**8**	**7**	**449,209**
	Allowances						
	Uniform Allowance for Nurses			1,980			1,980
	Special Allowance			34,802			69,604
	Housing Allowance			8,400			16,800
	Laundry Allowance			900			900
				46,082			**89,284**
	Community Services						
	Medical Officer	10	10	635,054	10	10	635,054
	Dermatologist	1	1	70,713	1	1	70,713
	Consultant Paediatrician	1	1	73,167	1	1	73,167
	Nurse Practitioners	12	10	560,790	12	12	672,948
	Public Health N/Supervisor	9	6	336,474	9	9	504,711
	Community Health Nurses	50	33	1,720,094	45	35	1,824,254
	Staff Nurses	3	2	84,528	8	4	169,419
	Nursing Assistants III, II, I	4	0	0	4	2	61,715
	Attendant	1	0	0	1	0	0
	Handyman	1	1	14,088	1	1	14,088
	Medical Tech. IV, III, II, I	1	0	0	1	0	0
	Allowances			358,387			366,067
	Total	**93**	**64**	**3,853,295**	**93**	**75**	**4,392,136**
	Allowances						
	Special Allowance			51,547			51,547
	Laundry Allowance			13,200			15,600
	Uniform Allowance for Nurses			29,040			34,320
	Housing Allowance			84,000			84,000
	In lieu of Private Practice			180,600			180,600
				358,387			**366,067**
	Programme Total	**101**	**69**	**4,173,866**	**101**	**82**	**4,841,345**
Public Health	**Office of the CMO**						
	Chief Medical Officer	1	1	75,600	1	1	103,194
	Medical Officer of Health	1	0	0	1	0	0
	Chief Nursing Officer	1	1	74,621	1	1	74,621
	Secretary IV, III, II, I	2	2	39,196	2	2	58,079
	Allowances			67,065			67,065
	Total	**5**	**4**	**256,482**	**5**	**4**	**302,959**
	Allowances						
	Uniform Allowance			660			660
	Laundry Allowance			300			300
	Housing Allowance			8,400			8,400
	Allowance in Lieu of Private Practice			57,705			57,705
				67,065			**67,065**

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

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Education & Communication						
	Director	1	1	63,260	1	1	63,260
	Health Educator	8	2	112,158	8	2	112,158
	Family Life Co-ordinator	2	0	0	0	0	0
	Family Life Educator	7	4	202,503	7	4	200,685
	Family Planning Educator	2	0	0	2	0	0
	Senior Information Assistant	1	0	0	1	0	0
	Audio Visual Technician	1	1	42,991	1	1	42,991
	Graphic Artist III, II, I	1	1	41,719	1	1	52,080
	Secretary	1	1	25,177	1	1	25,177
	Clerk/Typist	1	0	0	0	0	0
	Driver/Projectionist	2	1	23,904	2	1	24,186
	Health Educator/Nutritionist	1	0	0	1	0	0
	Total	**28**	**11**	**511,712**	**25**	**11**	**520,537**
	Environmental Health						
	Chief Environmental Health Officer	1	1	66,986	1	1	69,440
	Asst. Chief Environmental Health Officer	1	1	59,533	1	1	61,987
	Environmental Health Officer III, II, I	31	11	502,714	31	12	574,972
	Asst. Environmental Health Officer	6	2	57,624	6	2	57,624
	Apprentice Env. Health Officer	5	1	18,269	5	1	18,269
	Family Nurse Practitioner	2	0	0	2	0	0
	Public Health Nurse	2	0	0	2	0	0
	Data Entry Clerk	1	0	0	1	1	21,723
	Foreman II, I	2	1	36,992	2	1	36,992
	Senior Operator	1	1	25,177	1	1	25,177
	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	1	13,892	2	1	13,892
	Allowances			6,000			6,000
	Total	**57**	**19**	**787,187**	**57**	**21**	**886,076**
	Allowances						
	Relocation Allowance			6,000			6,000
				6,000			**6,000**
	Pharmacy Services						
	Chief Pharmacist	1	1	63,260	1	1	63,260
	Pharmacist IV, III, II, I	13	10	518,982	13	12	619,143
	Pharmacist Technician	2	1	21,723	2	2	43,446
	Allowances			0			0
	Total	**16**	**12**	**603,965**	**16**	**15**	**725,849**
	Dental Services						
	Senior Dental Surgeon	1	1	70,713	1	1	70,713
	Dental Surgeon	6	5	319,572	6	6	382,832
	Dental Therapist IV, III, II, I	12	6	277,942	12	6	277,942
	Allowances			54,360			64,560
	Total	**19**	**12**	**722,587**	**19**	**13**	**796,047**
	Allowances						
	Housing Allowance			50,400			58,800
	Uniform Allowance			3,960			3,960
	Laundry Allowance						1,800
				54,360			**64,560**
	Chronic Diseases						
	Nutritionist III, II, I	1	1	65,714	1	1	65,714
	Field Nutrition Officers II, I	9	7	200,063	9	7	209,869
	Clerk/Typist	1	0	0	1	0	0
	Total	**11**	**8**	**265,777**	**11**	**8**	**275,583**

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

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Infectious Diseases						
	Director	1	1	70,713	1	1	70,713
	Medical Officer (STD)	1	0	0	1	1	63,260
	Health Educator	1	0	0	1	1	56,079
	Nurse (S.T.D.)	2	0	0	2	2	104,160
	Secretary IV, III, II, I	1	1	25,177	1	1	25,177
	Clerk III,II,I				1	1	18,269
	Allowances			0			10,320
	Total	**6**	**2**	**95,890**	**7**	**7**	**347,978**
	Allowances						
	Housing Allowance						8,400
	Laundry Allowance						600
	Uniform Allowance for Nurses						1,320
							10,320
	Programme Total	**142**	**68**	**3,243,600**	**140**	**79**	**3,855,029**
Gros Islet Polyclinic	**Administration**						
	Administrator	1	1	66,986	1	1	66,986
	Accounts Clerk III, II, I	1	1	25,177	1	1	25,177
	Clerk III, II, I	1	1	18,269	1	1	18,269
	Receptionist II, I	1	1	18,269	1	1	18,269
	Total	**4**	**4**	**128,701**	**4**	**4**	**128,701**
	Clinical Support Services						
	Pharmacist III, II, I	1	1	48,081	1	1	48,081
	Radiographer III, II, I	1	1	36,992	1	1	36,992
	Medical Technologist III, II, I	1	1	40,446	1	1	56,079
	Medical Laboratory Assistant	1	0	0	1	0	0
	Emergency Medical Technician	2	0	0	2	0	0
	First Responder	2	1	18,269	2	1	18,269
	Ambulance Driver	2	0	0	2	0	0
	Medical Attendant	1	0	0	1	0	0
	Allowances			7,500			12,000
	Total	**11**	**4**	**151,288**	**11**	**4**	**171,421**
	Allowances						
	On Call Allowance			7,500			7,500
	Call Out Allowance						4,500
				7,500			**12,000**
	Clinical Services						
	District Medical Officers	2	2	126,520	2	2	126,520
	Nurse Practitioner	2	0	0	2	0	0
	Consultant / Gynaecologist	1	1	70,713	1	1	70,713
	Staff Nurses III, II, I	2	2	96,162	2	2	96,162
	Allowances			54,834			63,234
	Total	**7**	**5**	**348,229**	**7**	**5**	**356,629**
	Allowances						
	Laundry Allowance			600			600
	Uniform Allowance			1,320			1,320
	Housing Allowance			16,800			25,200
	In lieu of Private Practice			36,114			36,114
				54,834			**63,234**
	Programme Total	**22**	**13**	**628,218**	**22**	**13**	**656,751**

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

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Substance Abuse Advisory Council Secretariat	**Programme Administration**						
	Coordinator	1	1	74,621	1	1	74,621
	Deputy Coordinator	1	0	0	1	0	0
	Programme Officer	2	1	52,080	2	2	104,160
	Secretary IV, III, II, I	2	1	28,812	2	1	32,902
	Driver/Office Assistant	1	1	18,269	1	1	18,269
	Total	**7**	**4**	**173,782**	**7**	**5**	**229,952**
	Programme Total	**7**	**4**	**173,782**	**7**	**5**	**229,952**
Gender Relations	**Administration**						
	Director Gender Relations	1	1	70,713	1	1	70,713
	Secretary IV, III, II, I	1	1	28,812	1	1	28,812
	Office Assistant/Driver	1	1	18,269	1	1	18,269
	Allowances						360
	Total	**3**	**3**	**117,794**	**3**	**3**	**118,154**
	Allowances						
	Uniform Allowance						360
							360
	Policy Development						
	Gender Relations Officer III, II, I	2	2	112,158	2	2	112,158
	Research Officer III, II, I	1	1	52,080	1	1	52,080
	Total	**3**	**3**	**164,238**	**3**	**3**	**164,238**
	Programme Total	**6**	**6**	**282,032**	**6**	**6**	**282,392**
Mental Health Services	**Hospital Administration**						
	Administration						
	Hospital Administrator II	1	1	59,533			
	Executive Dirctor				1	1	70,713
	Storekeeper II, I	1	1	28,812	1	1	28,812
	Clerk/Typist	1	1	18,269	1	1	18,269
	Clerk III, II, I				1	0	0
	Sub-Total	**3**	**3**	**106,614**	**4**	**3**	**117,794**
	Ancillary Services						
	Domestic Assistants II, I	5	3	45,529	11	11	136,420
	Groundsmen	2	0	0	3	0	0
	Catering and Housekeeping Supervisor				1	1	28,812
	Handyman				1	1	11,361
	Maintenance Technician III, II, I				1	1	28,812
	Sub-Total	**7**	**3**	**45,529**	**17**	**14**	**205,405**
	Medical Record						
	Clerk III, II, I	1	1	25,177	1	1	25,177
	Health Information Assistant III, II, I				1	1	28,812
	Sub-Total	**1**	**1**	**25,177**	**2**	**2**	**53,989**
	Total	**11**	**7**	**177,320**	**23**	**19**	**377,188**

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

PROGRAMME	STAFF POSITIONS	2010-2011			2011-2012		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Clinical and Psychosocial Services						
	Consultant Psychiatrist	2	2	141,426	2	2	141,426
	Registrar (Psychiatric)	2	2	126,520	2	2	126,520
	Clinical Psychologist	1	0	0	1	0	0
	Psychotherapist II, I	1	1	52,080	1	1	52,080
	Occupational Therapist IV, III, II, I	3	1	36,992	4	1	36,992
	Pharmacist IV, III, II, I	1	1	52,080	1	1	52,080
	Psychiatric/Social Worker	1	1	52,080	1	1	52,080
	Clinical Counsellor II, I	2	0	0	2	0	0
	Principal Nursing Officer	1	1	59,533	1	1	59,533
	Charge Nurse III, II, I	2	1	52,080	2	1	52,080
	Ward Sisters	4	2	104,160	4	2	104,160
	Staff Nurses III, II, I	20	9	393,828	20	20	838,734
	Nursing Assistants III, II, I	9	8	241,218	9	9	270,030
	Attendants II, I	3	1	11,361	3	1	11,361
	Assistant Director, Clinical Services				1	0	0
	Social Work Assistant III, II, I				2	0	0
	Rehabilitative Care Assistant II,I				3	2	29,630
	Rehabilitative Care Manager III, II, I				1	0	0
	Mental Health Aide III, II, I				7	7	127,883
	Allowances			150,460			167,657
	Total	**52**	**30**	**1,473,818**	**67**	**51**	**2,122,246**
	Allowances						
	Laundry Allowance			6,300			9,900
	Uniform Allowance for Nurses			13,860			21,780
	Housing Allowances			16,800			16,800
	On Call Allowance			43,800			45,990
	Call Out Allowance			69,700			73,187
				150,460			**167,657**
Programme Total		**63**	**37**	**1,651,138**	**90**	**70**	**2,499,434**
AGENCY TOTAL		**943**	**630**	**32,625,063**	**971**	**745**	**38,871,056**

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12: LEGISLATURE

ORGANIZATIONS	2010-11	2011-12
Regional		
Caribbean Ombudsman Association	407	407
Total Regional	**407**	**407**
International		
Commonwealth Parliamentary Association Secretariat - Membership Fees	66,531	68,330
Society of Clerks-at-the-Table in Commonwealth Parliament	165	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
Association of Secretaries-General of Parliament	0	1,002
Exchange Rate Fluctuation/Bank Charges	220	220
Total International	**74,593**	**77,394**
AGENCY TOTAL	**75,000**	**77,801**

14: ELECTORAL DEPARTMENT

ORGANIZATIONS	2010-11	2011-12
Regional		
The Association of Caribbean Electoral Organization	0	6,804
Total Regional	**0**	**6,804**
AGENCY TOTAL	**0**	**6,804**

21: OFFICE OF THE PRIME MINISTER

Local		
St. Lucia National Archives	477,414	650,000
St. Lucia National Trust	700,000	450,000
Archaelogical and Historical Society	60,000	210,000
Total Local	**1,237,414**	**1,310,000**
AGENCY TOTAL	**1,237,414**	**1,310,000**

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22: MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ORGANIZATIONS	2010-11	2011-12
International		
Commonwealth Association of Public Administration & Mangement **(CAPAM)** Membership	8,765	9,065
Total International	**8,765**	**9,065**
AGENCY TOTAL	**8,765**	**9,065**

35: MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ORGANIZATIONS	2010-11	2011-12
Local		
Financial Intelligence Authority	682,085	1,101,779
Legal Aid Authority	0	260,122
Total Local	**682,085**	**1,361,901**
Regional		
Eastern Caribbean Supreme Court	1,882,178	1,982,178
Total Regional	**1,882,178**	**1,982,178**
AGENCY TOTAL	**2,564,263**	**3,344,079**

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ORGANIZATION	2010-11	2011-12
Local		
Police Complaints Commission	109,366	109,366
Total Local	**109,366**	**109,366**
AGENCY TOTAL	**109,366**	**109,366**

41: MINISTRY OF AGRICULTURE, LANDS, FORESTRY AND FISHERIES

ORGANIZATIONS	2010-11	2011-12
Regional		
Caribbean Agricultural Research & Development Institute (CARDI)	303,504	303,504
Total Regional	**303,504**	**303,504**
AGENCY TOTAL	**303,504**	**303,504**

42: MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

ORGANIZATIONS	2010-11	2011-12
Local		
St.Lucia Bureau of Standards	700,000	700,000
St.Lucia Industrial Small Business Association (SLISBA)	100,000	100,000
Total Local	**800,000**	**800,000**
AGENCY TOTAL	**800,000**	**800,000**

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

ORGANIZATIONS	2010-11	2011-12
Local		
Water Services Commission	470,170	81,987
Total Local	**470,170**	**81,987**
Regional		
Caribbean Postal Union Development Fund	3,000	3,000
Total Regional	**3,000**	**3,000**
International		
Universal Postal Union - Contribution	150,800	150,796
Total International	**150,800**	**150,796**
AGENCY TOTAL	**623,970**	**235,783**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS & NATIONAL DEVELOPMENT

ORGANISATIONS	2010-11	2011-12
Local		
Solid Waste Management Authority	2,511,249	2,836,352
St. Lucia Air & Sea Ports Authority	4,262,876	3,396,531
Peace Corps	25,200	25,200
Gaming Authority	0	300,000
Total Local	**6,799,325**	**6,558,083**
International		
Membership Fee International Trade & Investment Organisation	8,500	8,500
Commonwealth Association of Tax Administrators	18,000	30,000
Global Forum of Transparency and Exchange of Information	51,000	51,000
Total International	**77,500**	**89,500**
AGENCY TOTAL	**6,876,825**	**6,647,583**

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ORGANIZATIONS	2010-11	2011-12
Regional		
Association of Caribbean Commissioners of Police	16,301	16,301
Association of Caribbean States	25,577	25,577
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 Epidology 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	9,292
Caribbean Health Research Institute	12,115	12,983
Caribbean Institute Meteorology and Hydrology	175,348	175,348
Caribbean Meteorological Organization	30,272	30,272
Caribbean Oganisation of Supreme Audit Institution	1,646	1,646
Caribbean Regional Drug Testing Laboratory	17,003	17,003
Caribbean Telecommunications Union	36,580	36,580
Caribbean Regional Technical Assistance Center	40,754	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	20,116	20,116
Caricom Secretariat	572,889	572,889
Fort-de-France University Hospital Centre/Martinique Regional Council	76,000	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	79,184
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
Total Regional	**4,873,629**	**4,905,807**

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45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ORGANIZATIONS	2010-11	2011-12
International		
ACP Secretariat	31,222	59,992
Agency of the Prohibition of Nuclear Weapons (OPANAL)	3,260	218,612
Agency for Culture & Technical Cooperation (Francophonie)	199,393	159,100
Commonwealth Association for Public Administration and Mgmt	1,936	2,080
Commonwealth Foundation	67,756	75,119
Commonwealth Fund for Technical Cooperation	137,500	153,707
Commonwealth Legal Advisory Service	2,480	5,200
Commonwealth Local Government Forum	3,952	4,732
Commonwealth Library Association	1,400	2,600
Commonwealth Secretariat	244,525	272,922
Commonwealth War Graves Commission	8,850	8,850
Comprehensive Nuclear Test Ban Treaty Organisation(CNTTO)	4,323	5,128
Convention of International Trade in Endangered Species - UNDP	1,120	549
Convention on Wetlands (RAMSAR)	2,302	2,960
Food & Agriculture Organization of the United Nations	13,063	13,320
Group of 77	13,584	13,584
Inter-American Institute on Agriculture (IICA)	22,423	17,937
Inter-American Research & Documentation Centre on Vocational Training	5,453	6,792
International Bureau of Expositions	1,902	2,353
International Committee of Red Cross	1,359	1,359
International Criminal Police Organization (Inter-pol)	125,525	125,525
International Federation of Information & Documentation	543	543
International Labour Organization	16,314	54,493
International Maritime Organization	19,734	24,707
International Organization of Supreme Audit Institutions	1,086	2,220
International Seabed Authority	1,304	1,304
International Telecommunications Union	45,713	51,675
International Tribunal for Law of the sea	2,176	2,176
International Whaling Commission	31,746	31,746
OECS Building Fund - Common Services and Cable Expenses	84,767	84,767
Offshore Group of Insurance Supervisors	2,989	2,989
Organisation of American States - regular fund	60,859	60,859
Organisation of American States - special Multilateral fund (FEMCIDI)	20,648	20,648
Organization for Prohibition of Chemical Weapons	5,213	5,213
Pan American Health Organization	70,686	70,686

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ORGANIZATIONS	2010-11	2011-12
International		
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 Envirnomental 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
Total International	**1,730,852**	**2,040,193**
AGENCY TOTAL	**6,604,481**	**6,946,000**

47: MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

ORGANIZATION	2010-11	2011-12
Local		
OECS Solid Waste Management Authority	4,000,000	5,000,000
Total Local	**4,000,000**	**5,000,000**
AGENCY TOTAL	**4,000,000**	**5,000,000**

48: MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

ORGANIZATION	2010-11	2011-12
Local		
Castries City Council	2,000,000	2,000,000
Total Local	**2,000,000**	**2,000,000**
International		
Annual Membership Commonwealth Local Government Forum	0	7,240
Total International	**0**	**7,240**
AGENCY TOTAL	**2,000,000**	**2,007,240**

49: MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

ORGANIZATION	2010-11	2011-12
Local		
Radio St. Lucia	200,000	330,000
Eastern Caribbean Collective Organization (ECCO)	2,400	2,400
Total Local	**202,400**	**332,400**
Regional		
Caribbean Broadcasting Union Membership	2,750	2,750
Total Regional	**2,750**	**2,750**
AGENCY TOTAL	**205,150**	**335,150**

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51: MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ORGANIZATIONS	2010-11	2011-12
Local		
Social Transformation		
James Belgrave Fund	600,000	750,000
National Conservation Authority	1,700,000	1,825,000
Saint Lucia Social Development Fund	1,713,567	1,713,567
Total Social Transformation	**4,013,567**	**4,288,567**
Ecclesiastical Affairs		
Archdiocesan Administrative Council	35,181	35,181
Parochial Church Council	11,130	11,130
Methodist Manse	4,689	4,689
Total Ecclesiastical Affairs	**51,000**	**51,000**
Total Social Transformation	**4,064,567**	**4,339,567**
Youth Services		
Local		
National Youth Council	42,000	42,000
Cadet Corps/Uniform Groups	42,000	42,000
Junior Achievers	8,000	8,000
St.Lucia Sea Scouts Association	5,000	5,000
St.Lucia Scouts Association	5,000	5,000
St.Lucia Guides Association	5,000	5,000
St John's Ambulance Brigade	5,000	5,000
Gros Islet Youth and Sports Council	6,000	6,000
Babonneau Youth and Sports Council	6,000	6,000
Central Castries Youth and Sports Council	6,000	6,000
South Castries Youth and Sports Council	6,000	6,000
Roseau Youth and Sports Council	6,000	6,000
Anse La Raye Youth and Sports Council	6,000	6,000
Canaries Youth and Sports Council	6,000	6,000
Soufriere Youth and Sports Council	6,000	6,000
Choiseul Youth and Sports Council	6,000	6,000
Laborie Youth and Sports Council	6,000	6,000
Vieux Fort North Youth and Sports Council	6,000	6,000
Vieux Fort South Youth and Sports Council	6,000	6,000
Micoud Youth and Sports Council	6,000	6,000
Desruisseaux Youth and Sports Council	6,000	6,000
Mon Repos Youth and Sports Council	6,000	6,000
Dennery Youth and Sports Council	6,000	6,000
Mabouya Youth and Sports Council	6,000	6,000
East Castries Youth & Sports Council	6,000	6,000
Religious Youth Organisations	20,000	20,000
National Student Council	5,000	5,000
Other Clubs	5,000	5,000
Total Youth Services - Local	**250,000**	**250,000**
Regional		
Commonwealth Youth Program	42,300	42,300
Total Youth Services - Regional	**42,300**	**42,300**
Total Youth Services	**292,300**	**292,300**

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51: MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ORGANIZATIONS	2010-11	2011-12
Sports		
Local		
Athletics Association	15,000	15,000
Basketball Association	7,500	7,500
Body Building Association	10,000	10,000
Boxing Association	5,000	5,000
Bridge Association	5,000	5,000
Cricket Association	12,000	12,000
Cycling Association	5,000	5,000
Darts Association	5,000	5,000
Dominoes Association	5,000	5,000
Football Association	12,000	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
Sports Saint Lucia Incorporated	620,000	300,000
Contribution to Saint Lucia Specail Olympics Association for participation in World Special Olympics		135,238
Total Local	**804,000**	**619,238**
Regional		
Organization of Caribbean Administrators of Sports & Physical Education	2,700	2,700
World Anti-droping Association	6,447	6,447
Organization of Eastern Caribbean States Sports Deck	5,000	5,000
Francophine Fees to UNESCO	5,278	5,278
Total Regional	**19,425**	**19,425**
Total Sports	**823,425**	**638,663**
Total Local	**5,118,567**	**5,208,805**
Total Regional	**61,725**	**61,725**
AGENCY TOTAL	**5,180,292**	**5,270,530**

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52: MINISTRY OF EDUCATION AND CULTURE

ORGANIZATIONS	2010-11	2011-12
Agency Administration		
Local		
National Principals Association	30,000	30,000
Total Local	**30,000**	**30,000**
Regional		
Canquate Membership	544	544
Caribbean Examination Council General Support Services	127,017	127,017
University of the West Indies Extra Mural Department	12,000	12,000
Commonwealth of Learning	50,095	50,095
Total Regional	**189,656**	**189,656**
Total Agency Administration	**219,656**	**219,656**
Day Care Services		
Local		
ABC Kindergarten	1,500	1,500
Aunty Genny Early Childhood Centre	1,500	1,500
Cecilia's Day Care	1,500	1,500
Corpus Christi Day Care	2,000	2,000
Heritage Nuturing	2,000	2,000
Jackmel Day Nursery	2,000	2,000
Kiddies Homey Day Care	2,000	2,000
Kiddies Paradise -Blanchard	1,500	1,500
Kids Care Day Care	1,500	1,500
Lioba's Day Care Centre	2,000	2,000
Millenium Day Care	1,500	1,500
Mount Zion Crech	1,500	1,500
New Generation Early Childhood Centre	1,500	1,500
Paddington House	2,000	2,000
Salvation Army	2,000	2,000
St. Helen's Care Centre	2,000	2,000
Tender Touch	1,500	1,500
St.Joseph Kindergarten	1,500	1,500
The Lighthouse Day Care Centre	1,500	1,500
Total Day Care Services	**32,500**	**32,500**

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52: MINISTRY OF EDUCATION AND CULTURE

ORGANIZATIONS	2010-11	2011-12
Secondary Education		
Local		
School of Music	327,206	500,000
Centre for Adolescent Renewal and Education (CARE)	300,000	550,000
St. Mary's College	60,000	60,000
St. Joseph Convent	60,000	60,000
Other Institutions	5,000	5,000
Total Secondary Schools	**752,206**	**1,175,000**
Tertiary Education		
Local		
Sir Arthur Lewis Community College	15,800,000	15,800,000
Total Tertiary Education	**15,800,000**	**15,800,000**
Technical ,Vocational Education, Training and Accrediation Unit		
Local		
National Skills Development Centre (NSDC)	1,260,000	1,260,000
Total Local	**1,260,000**	**1,260,000**
Regional		
CANTA Membership	815	0
Total Regional	**815**	**0**
Total Technical, Vocational Education,Training & Accrediation Unit	**1,260,815**	**1,260,000**
National Enrichment & Learning Programme		
Regional		
International Caribbean For Adults Education (ICAE)	419	0
Total NELP	**419**	**0**
Special Education		
Local		
Special Education Centre - Vieux Fort	30,000	30,000
Special Education Centre - Soufriere	20,000	20,000
School for the Deaf	30,000	30,000
School for the Blind	20,000	20,000
Dunnator School	30,000	30,000
Salaries and Wages	218,738	218,738
Child Development & Guidance Centre		200,000
Total Special Education	**348,738**	**548,738**
Cultural Development		
Local		
Cultural Development Foundation	1,718,000	1,718,000
Carnival Celebrations		1,100,000
National Day Activities	100,000	100,000
Folk Research Centre	270,000	270,000
Dame Sessene Descartes	12,000	0
Assou Square	100,000	100,000
Assistance to Muscians/Artists	100,000	0
Jounen Kweyol	30,000	30,000
National Arts Festival	65,000	65,000
Emancipation Day	20,000	20,000
La Rose Festival	20,000	20,000
La Marguerite Festival	20,000	20,000
Festival of Lights	45,000	45,000
Total Cultural Development	**2,500,000**	**3,488,000**
Agency Total - Local	**20,723,444**	**22,334,238**
Agency Total - Regional	**190,890**	**189,656**
AGENCY TOTAL	**20,914,334**	**22,523,894**

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

ORGANIZATIONS	2010-11	2011-12
Main Office		
Local		
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
Saint Lucia Medical and Dental Council	166,540	166,540
Saint Lucia Allied Health Council	164,540	164,540
Contribution to AIDS Action Foundation for payment of Office Rental		54,000
Total Main Office	**620,044**	**674,044**
Human Services-Administration		
Upton Garden Girls' Centre	336,950	336,950
St.Lucia Ex-Servicemen League	60,000	60,000
St.Lucia Association for Retarded Children	4,000	4,000
Marian Home	87,600	87,600
St.Lucy's Home	120,000	120,000
Adelaide/Frances Memorial Home	90,000	90,000
St.Lucia Blind Welfare Association	41,568	41,568
Deaf Association	2,000	2,000
National Council for the Disabled	150,000	150,000
Villa St. Joseph	36,000	36,000
St.Lucia Red Cross	15,000	15,000
Home for Abandoned Children/Foster Care	16,400	16,400
Month of the Disabled	800	800
International Day of the Disabled	800	800
Council for Elderly	51,632	51,632
Children's Home at Ciceron	50,000	50,000
Cornerstone Humanitarian Society	75,000	75,000
Total Human Services - Administration	**1,137,750**	**1,137,750**
St. Jude's Hospital		
Local		
St.Jude's Hospital	12,690,920	12,690,920
Total St. Jude's Hospital	**12,690,920**	**12,690,920**

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

ORGANIZATIONS	2010-11	2011-12
Office of the Chief Medical Officer		
Local		
Cost towards specialist treatment overseas	400,000	400,000
Total Office of the Chief Medical Officer	**400,000**	**400,000**
Gender Relations		
Local		
Development Project by Womens's Organisations	5,000	5,000
Programme for International Women's Day	10,000	10,000
Shelter for Victims of Abuse(Women Support Centre)	386,440	388,760
Subvention to St. Lucia Crisis Centre	72,000	72,000
Total Gender Relations	**473,440**	**475,760**
Total Local	**15,322,154**	**15,378,474**
AGENCY TOTAL	**15,322,154**	**15,378,474**

	2010-11	2011-12
TOTAL CENTRAL GOVERNMENT - LOCAL	**56,782,840**	**59,113,353**
TOTAL CENTRAL GOVERNMENT - REGIONAL	**7,318,083**	**7,455,831**
TOTAL CENTRAL GOVERNMENT - INTERNATIONAL	**2,042,510**	**2,374,189**
TOTAL CONTRIBUTIONS	**66,825,518**	**70,305,273**

ESTIMATES 2011/2012

CAPITAL EXPENDITURE

ESTIMATES 2011-2012
CAPITAL EXPENDITURE

	Agency	Estimated Total Project Cost $	Estimates $	Source of Funds				Estimated Cumulative Expenditure March 31,'11 $	Estimated Project Balance March 31,'12 $
				Revenue $	Grants $	Loans			
						Bonds $	Other $		
12	Legislature	12,303	12,303	12,303					
14	Electoral Department	2,000,000	2,000,000			2,000,000			
21	Office of the Prime Minister	2,127,842	744,327	11,639		732,688		1,383,515	
22	Ministry of the Public Service & Human Resource Development	11,948,399	5,329,493		443,990	2,432,894	2,452,609	3,161,763	3,457,143
35	Ministry of Justice and Attorney General's Chambers	4,693,662	1,601,072			1,601,072		2,135,129	957,461
36	Ministry of Home Affairs and National Securtiy	21,441,134	10,124,328	104,264		10,020,064		6,136,970	5,179,836
41	Ministry of Agriculture, Lands, Forestry and Fisheries	68,975,851	18,096,396		7,549,784	8,746,612	1,800,000	41,679,393	9,200,062
42	Ministry of Commerce, Industry and Consumer Affairs	10,420,560	4,337,265		3,715,665	621,600		2,463,150	3,620,145
43	Ministry of Communications, Works, Transport and Public Utilities	262,049,494	103,149,479		125,000	51,355,738	51,668,741	54,824,524	104,075,491
44	Ministry of Finance, Economic Affairs & National Development	388,783,863	101,819,583	7,932,937	18,474,314	52,720,665	22,691,667	50,584,796	236,379,484
45	Ministry of External Affairs, International Trade & Investment	568,790	338,790		105,290	233,500			230,000
46	Ministry of Toursim and Civil Aviation	59,328,496	45,929,541		5,250,394	30,679,147	10,000,000	3,210,599	10,188,356
47	Ministry of Physical Development & The Environment	22,626,697	9,377,886		2,373,081	3,818,000	3,186,805	4,654,348	8,594,463
48	Ministry of Housing, Urban Renewal and Local Government	71,197,014	12,244,127	10,419		7,179,436	5,054,272	29,858,477	29,094,410
49	Ministry of Labour, Information & Broadcasting	1,038,109	1,038,109				1,038,109		
51	Ministry of Social Transformation, Youth and Sports	66,705,585	27,741,733		9,218,733	16,023,000	2,500,000	17,833,644	21,130,208
52	Ministry of Education and Culture	94,351,930	34,141,177		10,515,520	7,461,427	16,164,230	9,570,241	50,640,512
53	Ministry of Health, Wellness, Family Affairs, Human Services and Gender Relations	158,135,871	64,399,691		54,266,567	9,486,824	646,300	75,951,539	17,784,641
	TOTAL CAPTIAL EXPENDITURE	**1,246,405,600**	**442,425,300**	**8,071,562**	**112,038,338**	**205,112,667**	**117,202,733**	**303,448,088**	**500,532,212**

ESTIMATES 2011-2012
CAPITAL ESTIMATES

12: LEGISLATURE

Project		PROJECT TITLE	Estimated Total Project Cost $	Estimates $	Source Code	Source of Funds				Estimated Cumulative Expenditure Mar. 31,'11 $	Estimated Project Balance Mar. 31,'12 $
						Revenue $	Grants $	Loans			
								Bonds $	Other $		
01: PARLIAMENT											
1	208	Digital Recording System	12,303	12,303	1001	12,303					
		TOTAL	**12,303**	**12,303**		**12,303**					
		AGENCY TOTAL	**12,303**	**12,303**		**12,303**					

ESTIMATES 2011-2012
CAPITAL EXPENDITURE

14: ELECTORAL

Project		PROJECT TITLE	Estimated Total Project Cost $	Estimates $	Source Code	Source of Funds				Estimated Cumulative Expenditure Mar. 31,'11 $	Estimated Project Balance Mar. 31,'12 $
						Revenue $	Grants $	Loans Bonds $	Loans Other $		
02: VOTER REGISTRATION											
1	209	General Elections	2,000,000	2,000,000	1004			2,000,000			
		TOTAL	**2,000,000**	**2,000,000**				**2,000,000**		**-**	**-**
		AGENCY TOTAL	**2,000,000**	**2,000,000**				**2,000,000**		**-**	**-**

ESTIMATES 2011-2012
CAPITAL EXPENDITURE

21: OFFICE OF THE PRIME MINISTER

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds				Estimated Cumulative Expenditure Mar. 31,'11 $	Estimated Project Balance Mar. 31,'12 $
						Revenue $	Grants $	Loan Bonds $	Loan Other $		
01: AGENCY ADMINISTRATION											
1	209	Independence Anniversary Celebrations	300,000	300,000	1004			300,000		-	-
2	259	Monument in Honour of Sir John	1,272,083	241,359	1004			241,359		1,030,724	-
3	260	Diaspora Programme (Homecoming 2010)	450,791	98,000	1004			98,000		352,791	-
4	265	Improvement of Security System for the Official Residence and Office of the Prime Minister	11,639	11,639	1001	11,639				-	-
5	266	Buglar Bars for The National Archives	31,807	31,807	1004			31,807			
		TOTAL	**2,066,320**	**682,805**		**11,639**	**-**	**671,166**	**-**	**1,383,515**	**-**
03: NATIONAL EMERGENCY MANAGEMENT											
6	212	Emergency Operations Centre Enhancement	33,416	33,416	1004			33,416		-	-
7	213	Telecommunications Rationalization and Upgrade	28,106	28,106	1004			28,106		-	-
		TOTAL	**61,522**	**61,522**		**-**	**-**	**61,522**	**-**	**-**	**-**
		AGENCY TOTAL	**2,127,842**	**744,327**		**11,639**	**-**	**732,688**	**-**	**1,383,515**	**-**

ESTIMATES 2011-2012
CAPITAL EXPENDITURE

22 : MINISTRY OF THE PUBLIC SERVICE AND HUMAN RESOURCE DEVELOPMENT

	Project	PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Source of Funds: Grants $	Source of Funds: Loan: Bonds $	Source of Funds: Loan: Other $	Estimated Cumulative Expenditure Mar. 31, '11 $	Estimated Project Balance Mar. 31, '12 $
	02: ESTABLISHMENT										
1	202	Reorganisation and Refurbishment of Office Space	3,263,484	1,717,790	1004			1,717,790	-	1,545,694	-
2	213	Air Conditioning for Government Offices	140,000	140,000	1004			140,000			
3	234	Improvement to Greaham Louisy Building	130,104	130,104	1004			130,104			
4	238	SLU Enchancing Public Service Performance Project	1,142,270	394,000	IDF - 3642		394,000			248,317	499,953
5	241	Energy Saving Air Conditioning (Pilot Project)	100,000	100,000	1004			100,000			
		TOTAL	**4,775,858**	**2,481,894**		**-**	**394,000**	**2,087,894**	**-**	**1,794,011**	**499,953**
	03: TRAINING										
6	206	Integrity Training Conference on Governance	49,990	49,990	CS-3192		49,990				
		TOTAL	**49,990**	**49,990**		**-**	**49,990**	**-**	**-**	**-**	**-**
	11: E-GOVERNMENT										
7	202	E-Government Project for Regional Integration	6,525,360	2,452,609	IDA - 3CA3				2,452,609	1,115,561	2,957,190
8	203	Community Access Programme	347,191	95,000	1004			95,000		252,191	-
9	204	Government Web Portal	250,000	250,000	1004			250,000			
		TOTAL	**7,122,551**	**2,797,609**		**-**	**-**	**345,000**	**2,452,609**	**1,367,752**	**2,957,190**
		AGENCY TOTAL	**11,948,399**	**5,329,493**		**-**	**443,990**	**2,432,894**	**2,452,609**	**3,161,763**	**3,457,143**

ESTIMATES 2011 - 2012
CAPITAL EXPENDITURE

35: MINISTRY OF JUSTICE AND ATTORNEY GENERAL'S CHAMBERS

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds				Estimated Cumulative Expenditure Mar. 31,'11 $	Estimated Project Balance Mar. 31,'12 $
						Revenue $	Grants $	Loans Bonds $	Loans Other $		
01: AGENCY ADMINISTRATION											
1	204	Rehabilitation of High Court Building	346,000	346,000	1004			346,000		-	-
2	213	Automation of Records	1,670,590	250,000	1004			250,000		651,677	768,913
		TOTAL	**2,016,590**	**596,000**		**-**		**596,000**		**651,677**	**768,913**
04: SUPREME COURT											
3	204	Computer Aided Birth Certificate	2,266,304	594,304	1004	-		594,304		1,483,452	188,548
		TOTAL	**2,266,304**	**594,304**		**-**		**594,304**		**1,483,452**	**188,548**
07: FORENSIC SCIENCE SERVICES											
4	204	Refurbishment of Forensic Laboratory	207,000	207,000	1004	-		207,000	-		
5	205	Laboratory Accreditation Project	203,768	203,768	1004	-		203,768			
		TOTAL	**410,768**	**410,768**		**-**		**410,768**	**-**	**-**	
		AGENCY TOTAL	**4,693,662**	**1,601,072**		**-**	**-**	**1,601,072**	**-**	**2,135,129**	**957,461**

ESTIMATES 2011-2012
CAPITAL EXPENDITURE

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

	Project	PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Source of Funds: Grants $	Source of Funds: Loans: Bonds $	Source of Funds: Loans: Other $	Estimated Cumulative Expenditure Mar. 31, '11 $	Estimated Project Balance Mar. 31, '12 $
		02: FIRE SERVICE									
1	204	Furniture and Appliances	30,000	30,000	1001	30,000					
2	205	Installation of Fire Hydrants	137,661	48,000	1004			48,000		89,661	
3	221	Purchase of Equipment and Supplies	964,112	208,856	1004			208,856		755,256	
4	226	Replacement of Fire Appliances	4,977,842	1,738,921	1004			1,738,921		1,209,904	2,029,017
5	227	Replacement of Utility Vehicles	150,000	150,000	1004			150,000			
		TOTAL	**6,259,615**	**2,175,777**		**30,000**	**-**	**2,145,777**	**-**	**2,054,821**	**2,029,017**
		03: BORDELAIS CORRECTIONAL FACILITY									
6	208	Furniture and Equipment	146,692	35,433	1004			35,433		20,252	91,007
7	211	Minor/Major Repairs	272,013	68,000	1004			68,000		153,034	50,979
8	212	Prisoner Transport Vehicles	287,992	141,812	1004			141,812		142,876	3,304
9	219	Construction of Perimeter Road	455,235	455,235	1004			455,235			
10	220	Farm Improvement Project	28,645	28,645	1001	28,645					
11	221	Acquisition of Workshop tools & Equipment	22,254	22,254	1001	22,254					
12	222	Construction of Mother and Baby Unit	90,400	90,400	1004			90,400			
13	223	Purchase of Hand held Radios	93,000	93,000	1004			93,000			
14	224	Improvement of Reception Area	73,264	73,264	1004			73,264			
15	225	Security Escort Vehicle	98,500	98,500	1004			98,500			
		TOTAL	**1,567,995**	**1,106,543**		**50,899**	**-**	**1,055,644**	**-**	**316,162**	**145,290**
		05: PROBATION AND PAROLE SERVICES									
16	205	Court Diversion Programme	500,000	500,000	1004			500,000		-	-
		TOTAL	**500,000**	**500,000**		**-**	**-**	**500,000**	**-**	**-**	**-**
		07: POLICE SERVICES									
17	216	Purchase of Vehicles	300,000	300,000	1004			300,000		-	-
18	217	Procurement of Fingerprint Identification System - Phase 1&2	1,407,395	1,407,395	1004			1,407,395			-
19	222	Purchase of Mobile Police Stations	1,020,000	255,000	1004			255,000			765,000
20	225	Closed Circuit Television Security System	3,000,000	3,000,000	1004			3,000,000			-
21	233	Replacement and Procurement of Vessels	4,703,687	540,000	1004			540,000		1,923,158	2,240,529
22	234	Minor/Major Repairs to Police Facilities	1,611,523	500,000	1004			500,000		1,111,523	-
23	235	Machine Readable Passport System (Extension)	877,554	146,248	1004			146,248		731,306	-
24	236	Acquisition of Radar Guns	23,365	23,365	1001	23,365					-
25	247	Construction of Fibre Glass Work Shed	170,000	170,000	1004			170,000			-
		TOTAL	**13,113,524**	**6,342,008**		**23,365**	**-**	**6,318,643**	**-**	**3,765,987**	**3,005,529**
		AGENCY TOTAL	**21,441,134**	**10,124,328**		**104,264**	**-**	**10,020,064**	**-**	**6,136,970**	**5,179,836**

ESTIMATES 2011-2012
CAPITAL EXPENDITURE

41: MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

	Project	PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Source of Funds: Grants $	Source of Funds: Loans: Bonds $	Source of Funds: Loans: Other $	Estimated Cumulative Expenditure Mar. 31, '11 $	Estimated Project Balance Mar. 31, '12 $
		01: AGENCY ADMINISTRATION									
1	223	Rehabilitation of Major Drains in the Valleys	1,500,000	1,500,000	1004	-		1,500,000			
2	224	Project Management Unit	350,000	350,000	1004	-		350,000			
3	227	Establishment of National Marketing Infrastructure (Clearinghouse Cul-De-Sac)	5,780,754	730,000	1004	-		730,000		3,937,813	1,112,941
4	228	Establishment of Agro-Processing Facility	3,754,170	813,000	1004	-	-	813,000		2,941,170	-
5	230	Assistance to Agricultural Diversification (FAO)	6,858,886	967,021	EU/SFA'06-3AF2	-	726,411			5,207,349	684,516
					EU/SFA'07-3AG2	-	240,610				
7	232	Major Repairs to Agricultural Infrastructure	135,712	135,712	1004	-		135,712			
8	233	Youth Agri. Entrepreneurial Project	5,323,763	5,323,763	CDF-2162	-	3,383,763				
					1004	-		240,000			
					PS-1992		1,700,000				
9	234	Institutionalization of National Standards and Certification of System for Major Agricultural Products in St. Lucia	799,000	799,000	CS-3192	-	799,000				
6	235	Farm Access Road Improvement Project	2,000,000	2,000,000	1004	-		2,000,000			
		TOTAL	**26,502,285**	**12,618,496**		-	**6,849,784**	**5,768,712**	-	**12,086,332**	**1,797,457**
		02 : COPORATE PLANNING									
10	217	Expansion of Praedial Larceny	1,183,857	669,057	1004	-		669,057		514,648	152
		TOTAL	**1,183,857**	**669,057**		-	-	**669,057**	-	**514,648**	**152**
		12 : CROP DEVELOPMENT									
11	226	Banana Production Management Unit	25,780,866	1,000,000	1004	-		1,000,000		21,584,990	3,195,876
		TOTAL	**25,780,866**	**1,000,000**		-	-	**1,000,000**	-	**21,584,990**	**3,195,876**
		13 : LIVESROCK DEVELOPMENT PROGRAMME									
12	201	Meat Processing Facility	13,800,000	2,500,000	CDB (PBL)-2AB3	-			1,800,000	7,093,423	4,206,577
					ROCT-3112		700,000				
		TOTAL	**13,800,000**	**2,500,000**		-	**700,000**	-	**1,800,000**	**7,093,423**	**4,206,577**
		15 : FOREST AND LANDS									
13	218	Restoration, Rehabilitation of Eco-Tourism Facilities and Re-Alignment of Forest Trails	280,000	280,000	1004	-		280,000			
14	219	Forest Restoration and Rehabilitation - Post Tomas	486,797	486,797	1004	-		486,797			
		TOTAL	**766,797**	**766,797**		-		**766,797**	-	-	-
		18 : WATER RESOURCES MANAGEMENT PROGRAMME									
15	202	Disposal of Obsolete Pesticides & Waste Chemicals	942,046	542,046	1004	-	-	542,046		400,000	-
		TOTAL	**942,046**	**542,046**		-	-	**542,046**		**400,000**	-
		AGENCY TOTAL	**68,975,851**	**18,096,396**		-	**7,549,784**	**8,746,612**	**1,800,000**	**41,679,393**	**9,200,062**

ESTIMATES 2011-2012
CAPITAL EXPENDITURE

42: MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds				Estimated Cumulative Expenditure Mar. 31, '11 $	Estimated Project Balance Mar. 31, '12 $
						Revenue $	Grants $	Loan Bonds $	Loan Other $		
	01 : AGENCY ADMINISTRATION										
1	217	Development of Services Sector	407,218	184,500	1004			184,500		51,886	170,832
		TOTAL	**407,218**	**184,500**		-	-	**184,500**	-	**51,886**	**170,832**
	02 : COMMERCE AND INDUSTRY										
2	205	Industrial Development Assistance	200,000	94,600	1004			94,600		-	105,400
3	225	Economic Diversification Competitiveness Through Linkages	4,462,775	2,433,956	EU/SFA'06-3AF2		2,433,956			1,998,720	30,099
4	228	National Trade Export Promotion Agency	4,421,897	1,473,965	CDF-2162		1,281,709			-	2,947,932
					1004			192,256		-	
		TOTAL	**9,084,672**	**4,002,521**		-	**3,715,665**	**286,856**	-	**1,998,720**	**3,083,431**
	04 : SMALL ENTERPRISE DEVELOPMENT UNIT										
5	203	Implementation of Micro and Small Scale Enterprise	928,670	150,244	1004			150,244		412,544	365,882
		TOTAL	**928,670**	**150,244**				**150,244**		**412,544**	**365,882**
		AGENCY TOTAL	**10,420,560**	**4,337,265**		-	**3,715,665**	**621,600**	-	**2,463,150**	**3,620,145**

ESTIMATES 2011-2012
CAPITAL EXPENDITURE

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

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Grant $	Loans: Bonds $	Other $	Estimated Cumulative Expenditure Mar. 31, '11 $	Estimated Project Balance Mar. 31, '12 $
	03: TRANSPORT										
1	212	New Licensing System	1,925,000	346,500	1004			346,500		1,029,586	548,914
		TOTAL	**1,925,000**	**346,500**				**346,500**		**1,029,586**	**548,914**
	04: ELECTRICAL SERVICES										
2	210	Review of Electricity Supply Act	125,000	125,000	CS-3192		125,000				
		TOTAL	**125,000**	**125,000**			**125,000**				
	06: INFRASTRUCTURE										
3	206	Castries Gros Islet Highway Phase I	2,247,508	2,247,508	CDB (PBL)-2AB3				2,247,508		
4	233	Reconstruction & Rehabilitation of Roads	10,000,000	10,000,000	1004			8,000,000			
					IMF (RCF)-3DB3				2,000,000		
5	240	Bridges & Culverts	1,000,000	1,000,000	1004			1,000,000			
6	256	Desilting of Rivers & Drains	1,500,000	1,500,000	1004			1,500,000			
7	259	Community & Agricultural Feeder Roads	42,205,046	26,633,808	1004			12,165,475		4,672,455	10,898,783
					KFAED-3473				14,468,333		
8	261	West Coast Road Overlay	24,086,000	10,086,000	1004			5,086,000		13,382,787	617,213
					CDB (PBL)-2AB3				5,000,000		
9	268	Supervision Major Capital Projects	1,405,550	1,405,550	1004			1,405,550			
10	269	Secondary Roads Rehabilitaion Project	17,976,000	4,799,900	CDB (PBL)-2AB3				4,799,900		13,176,100
11	270	Slope Stabilization	4,200,000	1,200,000	1004			1,200,000			3,000,000
12	271	Sea Defense & Coastal Management	500,000	300,000	1004			300,000			200,000
13	273	Allan Bousquet Highway Rehabilitation - (Ph I)	12,240,105	2,816,720	1004			2,816,720		2,816,720	6,606,665
14	274	Allan Bousquet Highway Rehabilitation -(Ph II)	1,174,800	1,174,800	1004			1,174,800			
15	275	East Coast Road Rehabilitation (Ph III)	32,224,598	8,342,293	1004			8,342,293		8,342,293	15,540,012
16	276	Disaster Recovery Programme	69,611,039	24,165,000	1004			1,012,000		24,146,039	21,300,000
					IMF (RCF)-3DB3				9,753,000		
					CDB-2AA3				13,400,000		
17	277	Roads in City, Towns & Villages	3,000,000	3,000,000	1004			3,000,000			
18	278	Castries Gros Islet Highway Phase II	24,560,000	486,000	1004			486,000			24,074,000
19	279	Construction of Road - Senior Citizens Home	484,400	484,400	1004			484,400			
20	280	Anse Ger / Desruisseaux Road Rehabilation	10,549,804	2,436,000	1004			2,436,000			8,113,804
		TOTAL	**258,964,850**	**102,077,979**		**-**	**-**	**50,409,238**	**51,668,741**	**53,360,294**	**103,526,577**
	08: PUBLIC BUILDINGS AND GROUNDS										
21	203	Maintenance of Government Buildings	500,000	500,000	1004			500,000			
		TOTAL	**500,000**	**500,000**				**500,000**			
	09: POSTAL SERVICES										
22	209	Postal Reform & Modernization	534,644	100,000	1004			100,000		434,644	-
		TOTAL	**534,644**	**100,000**				**100,000**	**-**	**434,644**	
		AGENCY TOTAL	**262,049,494**	**103,149,479**			**125,000**	**51,355,738**	**51,668,741**	**54,824,524**	**104,075,491**

ESTIMATES 2011-2012
CAPITAL EXPENDITURE

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Source of Funds: Grants $	Source of Funds: Loans: Bonds $	Source of Funds: Loans: Other $	Estimated Cumulative Expenditure March 31,'11 $	Estimated Project Balance March 31,'12 $
01: AGENCY ADMINISTRATION											
1	229	Information Technology Development	2,366,192	247,820	1004			247,820		1,662,858	455,514
2	235	Strengthening Financial Administration	614,691	200,000	1004			200,000		382,307	32,384
3	236	Public Sector Audits	700,000	200,000	1004			200,000		58,139	441,861
4	237	Security System	396,000	100,000	1004			100,000		146,000	150,000
5	238	Institutional Development & Policy Review	702,472	205,000	1004			205,000		497,472	-
6	239	Tax Reform Project	6,950,103	4,600,000	1004			3,600,000		2,350,103	-
					CDB (PBL)-2AB3				1,000,000		
7	241	National Consultative Council	667,240	100,000	1004			100,000		379,194	188,046
8	244	National Competitiveness and Productivity Council	1,350,000	552,951	1004			102,711			797,049
					UNDP-3032		450,240				
		TOTAL	**13,746,698**	**6,205,771**			**450,240**	**4,755,531**	**1,000,000**	**5,476,073**	**2,064,854**
03: OFFICE OF THE BUDGET											
9	201	Office Furniture and Equipment	700,000	700,000	1004			700,000			-
10	202	Computer & Printing Equipment	900,000	900,000	1004			900,000			-
11	203	Government Storeroom	500,000	500,000	1004			500,000			-
12	204	Capital Contingency	15,000,000	15,000,000	1004			14,200,000			-
					CDB (PBL)-2AB3				800,000		
		TOTAL	**17,100,000**	**17,100,000**				**16,300,000**	**800,000**	**-**	**-**
04: INLAND REVENUE DEPARTMENT											
13	208	Institutional Strengthening of the IRD - Audit Project	2,485,938	655,188	1004			655,188		1,830,750	-
14	212	Purchase of Uninterruptible Power Supply Units	43,422	43,422	1004			43,422			-
15	213	Strengthening Tax Collection	147,151	147,151	1004			147,151			-
		TOTAL	**2,676,511**	**845,761**				**845,761**	**-**	**1,830,750**	**-**
05: CUSTOMS & EXCISE DEPARTMENT											
16	217	Acquisition of Non-Intrusive Technology	1,256,005	1,256,005	CDB (PBL)-2AB3				1,256,005		-
17	218	Purchase of Replacement Engines - Vigilante II	277,354	277,354	1004			277,354			-
		TOTAL	**1,533,359**	**1,533,359**				**277,354**	**1,256,005**	**-**	**-**
15: DEBT & INVESTMENT UNIT											
18	218	CDB SDF Contribution	1,710,450	1,710,450	1004			1,710,450			-
19	220	Catastrophe Risk Insurance	2,227,500	2,227,500	1004			2,227,500			-
20	224	Youth Enterprise Equity Fund	5,000,000	2,441,812	1004			2,441,812		2,558,188	-
21	225	Fundraising Project	250,000	100,000	1004			100,000		-	150,000
		TOTAL	**9,187,950**	**6,479,762**				**6,479,762**	**-**	**2,558,188**	**150,000**

ESTIMATES 2011-2012
CAPITAL EXPENDITURE

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Grants $	Loans: Bonds $	Loans: Other $	Estimated Cumulative Expenditure March 31,'11 $	Estimated Project Balance March 31,'12 $
18 : NATIONAL DEVELOPMENT											
22	201	National Reconstruction and Development Programme	11,063,403	11,063,403	1004			3,130,466		-	-
					1001	7,932,937					
23	202	North East Quadrant Economic Development	50,000,000	200,000	1004			200,000		749,223	49,050,777
24	203	Central Region Economic Infrastructure/Tunnel	6,000,000	1,350,000	CDB-2AA3				1,350,000	796,912	3,853,088
25	204	Castries Economic Development Programme	100,000,000	254,493	1004			254,493		973,069	98,772,438
26	205	National Development Planning Framework	1,433,634	700,000	1004			700,000		710,322	23,312
27	206	St. Jude's Hospital Reconstruction Project	33,774,527	23,727,234	ROCT- 3112		5,660,400			7,047,293	3,000,000
					PS - 1992		2,880,024				
					GOA-3652		600,000				
					GOUSA-3662		6,000,000				
					1004			6,202,516			
					CDB (PBL)-2AB3				2,384,294		
28	207	Support Services to the NAO	925,255	522,065	EDF-3AA2		522,065			-	403,190
29	208	Second Disaster Mitigation	35,978,089	4,673,395	1004			885,437		30,402,726	901,968
					IBRD-3BA3				908,368		
					IDA-3CA3				2,879,590		
30	209	Constituency Development Programme	12,689,345	12,689,345	1004			12,689,345		-	-
31	211	Water Sector Improvement Project	18,690,000	1,000,000	JG-3132		1,000,000				17,690,000
32	212	Southern Region Economic Development Programme	1,500,000	1,150,000	CDB (PBL)-2AB3				1,150,000		350,000
33	213	Support to Non-State Actors of St. Lucia	122,156	91,617	EDF-3AA2		91,617				30,539
34	214	Vieux Fort Water Supply Redevelopment Project	27,000,000	1,000,000	CDB-2AA2		1,000,000				26,000,000
35	215	Economc Diversification Project	4,500,000	1,000,000	CDB (PBL)-2AB3				1,000,000		3,500,000
36	216	Technical Co-operation Facility	539,936	269,968	EDF-3AA2		269,968			40,240	229,728
37	217	Hurricane Tomas Emergency Recovery Project	40,323,000	9,963,410	IDA-3CA3				9,963,410		30,359,590
		TOTAL	**344,539,345**	**69,654,930**		**7,932,937**	**18,024,074**	**24,062,257**	**19,635,662**	**40,719,785**	**234,164,630**
		AGENCY TOTAL	**388,783,863**	**101,819,583**		**7,932,937**	**18,474,314**	**52,720,665**	**22,691,667**	**50,584,796**	**236,379,484**

ESTIMATES 2011-2012
CAPITAL EXPENDITURE

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds				Estimated Cumulative Expenditure Mar. 31, '11 $	Estimated Project Balance Mar. 31, '12 $
						Revenue $	Grants $	Loans Bonds $	Loans Other $		
	01:AGENCY ADMINISTRATION										
1	212	Digitization of Correspondence	105,290	105,290	ROCT-3112		105,290				
		TOTAL	**105,290**	**105,290**			**105,290**				
	03:OVERSEAS MISSIONS										
2	210	Renovation Works - New York Mission	124,000	124,000	1004			124,000			
		TOTAL	**124,000**	**124,000**				**124,000**			
	06:INVESTMENT CO-ORDINATION										
3	201	Development of National Investment	89,500	47,000	1004			47,000			42,500
4	202	Enhancing the Investment Environment	250,000	62,500	1004			62,500			187,500
		TOTAL	**339,500**	**109,500**				**109,500**			**230,000**
		AGENCY TOTAL	**568,790**	**338,790**			**105,290**	**233,500**			**230,000**

ESTIMATES 2011-2012
CAPITAL EXPENDITURE

46: MINISTRY OF TOURISM AND CIVIL AVIATION

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds				Estimated Cumulative Expenditure Mar. 31, '11 $	Estimated Project Balance Mar. 31, '12 $
						Revenue $	Grants $	Loans Bonds $	Loans Other $		
		02-CORPORATE PLANNING AND DEVELOPMENT									
1	208	Improving the Competitiveness of the Rural Economy Through Community Based Eco/Agro Tourism	15,874,866	4,949,747	EU/SFA'07-3AG2		4,700,000			1,543,875	9,381,244
					1004			249,747			
2	209	Incentives Database	150,000	80,000	1004			80,000		60,842	9,158
3	211	Development of the Pleasure Craft Sector (Yachting): Maritime Project	311,400	149,400	1004			149,400		93,812	68,188
4	212	Technical Assistance for Eco/Agro Tourism Sector Programme	2,792,230	550,394	EU/SFA'07-3AG2		550,394			1,512,070	729,766
		TOTAL	**19,128,496**	**5,729,541**			**5,250,394**	**479,147**	**-**	**3,210,599**	**10,188,356**
		04- MARKETING & PROMOTION									
5	201	Tourism Marketing Promotion	40,000,000	40,000,000	1004			30,000,000			
					CDB (PBL)-2AB3				10,000,000		
6	209	Community Tourism Promotion	200,000	200,000	1004			200,000			
		TOTAL	**40,200,000**	**40,200,000**				**30,200,000**	**10,000,000**		
		AGENCY TOTAL	**59,328,496**	**45,929,541**			**5,250,394**	**30,679,147**	**10,000,000**	**3,210,599**	**10,188,356**

ESTIMATES 2011-2012
CAPITAL EXPENDITURE

47: MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code $	Source of Funds: Revenue $	Source of Funds: Grants $	Source of Funds: Loans: Bonds $	Source of Funds: Loans: Other $	Estimated Cumulative Expenditure Mar. 31,'11 $	Estimated Project Balance Mar. 31,'12 $
	01 : AGENCY ADMINISTRATION										
1	215	Piton Management Area Office	2,101,194	700,000	1004			700,000		1,401,194	-
2	220	Purchase of Landfill Equipment (SWSWMA)	836,805	836,805	CDB (PBL)-2AB3				836,805		
3	221	Desilting of Ponds (SWSWMA)	350,000	350,000	CDB (PBL)-2AB3				350,000		
		TOTAL	**3,287,999**	**1,886,805**				**700,000**	**1,186,805**	**1,401,194**	**-**
	02 : LAND ADMINISTRATION										
4	240	Upgrading of the Geographical Information System (GIS)	1,780,000	488,000	1004			488,000		342,620	949,380
5	241	Computerization of Land Registry & Automation of Databases of Land	2,500,000	250,000	1004			250,000		350,183	1,899,817
		TOTAL	**4,280,000**	**738,000**		**-**	**-**	**738,000**	**-**	**692,803**	**2,849,197**
	03 : PLANNING										
6	208	Land Acquisition	4,000,000	4,000,000	1004	-		2,000,000			
					CDB (PBL)-2AB3				2,000,000		
7	212	Production of New Large and Small Scale Topographic Mapping	3,393,600	200,000	1004	-		200,000		1,339,509	2,054,091
8	219	Upgrading of Physical Planning and Development Register	230,934	180,000	1004			180,000		50,934	-
9	225	Capacity Building and Mainstreaming of Sustainable Land Management in St. Lucia	4,173,702	558,481	UNDP-3032		558,481			416,849	3,198,372
10	228	Sustainable Integrated Land Use Plan	285,000	285,000	CS-3192		285,000				
		TOTAL	**12,083,236**	**5,223,481**		**-**	**843,481**	**2,380,000**	**2,000,000**	**1,807,292**	**5,252,463**
	04 : SUSTAINABLE DEVELOPMENT										
11	201	Montreal Protocol	793,019	250,000	UNEP-3162		250,000			543,019	-
12	226	Special Programme on Adaptation to Climate Change	2,102,843	1,200,000	GEF-3462		1,200,000			902,843	-
13	231	Strenghtening the Institutional Framework for Science and Technology in St. Lucia	79,600	79,600	UNESCO-3182		79,600				
		TOTAL	**2,975,462**	**1,529,600**		**-**	**1,529,600**		**-**	**1,445,862**	**-**
		AGENCY TOTAL	**22,626,697**	**9,377,886**		**-**	**2,373,081**	**3,818,000**	**3,186,805**	**4,654,348**	**8,594,463**

ESTIMATES 2011-2012
CAPITAL EXPENDITURE

48: MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Local Revenue $	Source of Funds: Grants $	Source of Funds: Loans: Bonds $	Source of Funds: Loans: Other $	Estimated Cumulative Expenditure Mar. 31,'11 $	Estimated Project Balance Mar. 31,'12 $
	02 : HOUSING & URBAN RENEWAL										
1	203	Shelter Development Programme	24,091,540	2,136,872	1004			282,600		10,327,860	11,626,808
					CDB-2AA3				1,854,272		
2	204	PROUD/STURF	17,498,895	1,500,000	1004			300,000		14,859,964	1,138,931
					CDB-2AA3				1,200,000		
3	206	Barons Drive Relocation Project	22,351,723	4,000,000	1004			2,000,000		3,372,049	14,979,674
					CDB-2AA3				2,000,000		
4	210	Conway Relocation - Phase II	4,602,245	2,543,200	1004			2,543,200		1,247,409	811,636
5	213	National Policy & Strategic Plan of Action for Urban Renewal	182,956	123,636	1004			123,636		21,959	37,361
6	215	Bisee Development Project	568,000	560,000	1004			560,000		8,000	-
7	216	La Clery Relocation Project	31,655	10,419	1001	10,419				21,236	-
		TOTAL	**69,327,014**	**10,874,127**		**10,419**		**5,809,436**	**5,054,272**	**29,858,477**	**28,594,410**
	03 : LOCAL GOVERNMENT										
8	201	Local Government Community Projects	1,300,000	1,300,000	1004			1,300,000			
9	212	Establishment/Regularisation of Cemetries Island Wide	570,000	70,000	1004			70,000			
		TOTAL	**1,870,000**	**1,370,000**				**1,370,000**	**-**		
		AGENCY TOTAL	**71,197,014**	**12,244,127**		**10,419**		**7,179,436**	**5,054,272**	**29,858,477**	**28,594,410**

ESTIMATES 2011-2012
CAPITAL EXPENDITURE

49: MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

Project		PROJECT TITLE	Estimated Total Project Cost $	Estimates $	Source Code	Source of Funds				Estimated Cumulative Expenditure Mar. 31,'11 $	Estimated Project Balance Mar. 31,'12 $
						Revenue $	Grants $	Loans			
								Bonds $	Other $		
02: LABOUR RELATIONS											
1	202	Renovation/ Purchase of Equipment (RSL)	1,038,109	1,038,109	CDB (PBL)-2AB3				1,038,109		
		TOTAL	**1,038,109**	**1,038,109**					**1,038,109**		
		AGENCY TOTAL	**1,038,109**	**1,038,109**					**1,038,109**		

ESTIMATES 2011-2012
CAPITAL EXPENDITURE

51: MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Grants $	Loans: Bonds $	Other $	Estimated Cumulative Expenditure Mar. 31,'11 $	Estimated Project Balance Mar. 31,'12 $
		03: SOCIAL TRANSFORMATION									
1	230	Rehabilitation of Community Centres	500,000	500,000	1004			500,000			
2	246	BNTF 5th Programme	21,750,000	2,700,000	1004			540,000		15,751,030	3,298,970
					CDB-2AA2		2,160,000				
3	268	Community Development Programme - Expansion of After School Programme	1,062,000	433,000	1004			433,000		409,453	219,547
4	270	Koudemain Ste Lucie	2,000,000	2,000,000	CDB (PBL)-2AB3				2,000,000		
5	274	BNTF 6th Programme	9,068,851	3,200,000	1004			600,000			5,868,851
					CDB-2AA2		2,600,000				
6	275	Holistic Opportunities for Personal Empowerment - SSDF	5,000,000	5,000,000	1004			5,000,000			
7	276	Establishment of Human Resource Development Centres	6,000,000	4,500,000	1004			4,500,000		519,000	981,000
8	277	Poverty Reduction Through Community Based Development Planning - SSDF	6,481,572	4,322,888	EU/SFA '06-3AF2		4,322,888			1,154,161	1,004,523
		TOTAL	**51,862,423**	**22,655,888**		**-**	**9,082,888**	**11,573,000**	**2,000,000**	**17,833,644**	**11,372,891**
		10: YOUTH SERVICES									
9	202	Youth Development Programme	200,000	200,000	1004			200,000			
		TOTAL	**200,000**	**200,000**		**-**	**-**	**200,000**	**-**	**-**	**-**
		11: BOYS TRAINING CENTRE									
10	207	Rehabilitation of Boys' Training Centre	250,000	250,000	1004			250,000			
11	209	Juvenile Rehabilitation Centre	8,293,162	635,845	CDB-2AA2		135,845				7,657,317
					CDB-2AA3				500,000		
		TOTAL	**8,543,162**	**885,845**		**-**	**135,845**	**250,000**	**500,000**	**-**	**7,657,317**
		12: SPORTS									
12	201	Establishment and Upgrading of Playing Fields	1,000,000	1,000,000	1004			1,000,000			
13	202	Sports Equipment	200,000	200,000	1004			200,000			
14	203	Upgrading of Multi-Purpose Courts	500,000	500,000	1004			500,000			
15	204	Upgrading of National Sports Facilities	600,000	600,000	1004			600,000			
16	215	National Football Facility Project	2,600,000	500,000	1004			500,000			2,100,000
17	217	Sports for All Programme	100,000	100,000	1004			100,000			
18	218	Elite Athlete Support Programme	200,000	200,000	1004			200,000			
19	219	Lighting of Recreational Facilities	900,000	900,000	1004			900,000			
		TOTAL	**6,100,000**	**4,000,000**		**-**	**-**	**4,000,000**	**-**	**-**	**2,100,000**
		AGENCY TOTAL	**66,705,585**	**27,741,733**		**-**	**9,218,733**	**16,023,000**	**2,500,000**	**17,833,644**	**21,130,208**

ESTIMATES 2011-2012
CAPITAL EXPENDITURE

52:MINISTRY OF EDUCATION & CULTURE

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Grants $	Loans: Bonds $	Other $	Estimated Cumulative Expenditure Mar. 31, '11 $	Estimated Project Balance Mar. 31, '12 $
		01 - AGENCY ADMINISTRATION									
1	201	Curriculum Support	250,000	250,000	1004			250,000			
2	215	Education Access Fund	1,000,000	1,000,000	1004			1,000,000			
		TOTAL	**1,250,000**	**1,250,000**				**1,250,000**			
		02-CORPORATE PLANNING									
3	214	OECS Skills for Inclusive Growth Project	15,068,068	1,500,000	1004			500,000		3,252,401	10,315,667
					IDA-3CA3				1,000,000		
4	215	Feasibility Study for the Conversion of a Secondary School into a Technical Institute	291,500	200,000	1004			200,000			91,500
		TOTAL	**15,359,568**	**1,700,000**				**700,000**	**1,000,000**	**3,252,401**	**10,407,167**
		03 - INFORMATION TECHNOLOGY (MIS)									
5	201	Education Enhancement Through ICT	15,046,560	5,015,520	EU/SFA'08-3AH2		5,015,520			307,654	9,723,386
6	202	Technical Assistance Education Enhancement through ICT	3,678,048	1,000,000	EU/SFA'08-3AH2		1,000,000				2,678,048
7	203	Academic Excellence through ICT	4,500,000	4,500,000	ROCT 3112		4,500,000				
		TOTAL	**23,224,608**	**10,515,520**			**10,515,520**			**307,654**	**12,401,434**
		05-PLANT AND EQUIPMENT									
8	203	School Furniture Fittings & Equipment	100,000	100,000	1004			100,000			
9	228	Repairs/Rehabilitation of School Plant	1,000,000	1,000,000	1004			1,000,000			
10	229	ERP Schools Refurbishment Project	9,618,000	1,758,903	CDB-2AA3				1,512,230	4,700,000	3,159,097
					1004			246,673			
11	235	Basic Education Enhancement Project **(BEEP)**	37,790,000	12,807,000	CDB-2AA3				10,852,000	310,186	24,672,814
					1004			1,955,000			
12	238	Construction of Multi-Purpose Facility - Vide Bouteille Secondary School	698,007	698,007	1004			698,007			
13	239	School Expansion & Construction	2,800,000	2,800,000	CDB (PBL)-2AB3				2,800,000		
		TOTAL	**52,006,007**	**19,163,910**				**3,999,680**	**15,164,230**	**5,010,186**	**27,831,911**
		07-PRIMARY EDUCATION									
14	201	School Feeding Programme Equipment	161,747	161,747	1004			161,747			
		TOTAL	**161,747**	**161,747**				**161,747**			
		08-SECONDARY EDUCATION									
15	209	Community Access Music Programme	200,000	200,000	1004			200,000			
		TOTAL	**200,000**	**200,000**				**200,000**			
		09-TERTIARY EDUCATION									
16	207	Upgrading of SALCC to University	2,000,000	1,000,000	1004			1,000,000		1,000,000	
		TOTAL	**2,000,000**	**1,000,000**				**1,000,000**		**1,000,000**	
		11 - NELP									
17	201	Adult Education & Literacy Programme	50,000	50,000	1004			50,000			
		TOTAL	**50,000**	**50,000**				**50,000**			
		12 - SPECIAL EDUCATION									
18	203	Repairs/Rehabilitation of School Plant	100,000	100,000	1004			100,000			
		TOTAL	**100,000**	**100,000**				**100,000**			
		GRAND TOTAL	**94,351,930**	**34,141,177**			**10,515,520**	**7,461,427**	**16,164,230**	**9,570,241**	**50,640,512**

ESTIMATES 2011-2012
CAPITAL EXPENDITURE

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

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Grants $	Loans: Bonds $	Other $	Estimated Cumulative Expenditure Mar. 31, '11 $	Estimated Project Balance Mar. 31, '12 $
	01: AGENCY ADMINISTRATION										
1	207	Preliminary Works: New National Hospital - Construction of Retaining Wall	4,949,930	602,000	1004			602,000		4,346,416	1,514
2	208	New National Hospital	122,948,367	48,760,057	1004			2,060,057		62,864,740	11,323,570
					EDF-3AA2		46,700,000				
3	215	National Health Information System	1,131,287	1,131,287	1004			1,131,287			
4	220	Accerelated Health Systems Strengthening Project	899,000	899,000	1004			899,000			
5	224	New National Hospital Commissioning	275,647	275,647	1004			275,647			
		TOTAL	**130,204,231**	**51,667,991**			**46,700,000**	**4,967,991**		**67,211,156**	**11,325,084**
	04: VICTORIA HOSPITAL										
6	201	Furniture & Equipment	188,838	188,838	1004			188,838			
7	215	Victoria Hospital Rehabilitation	449,267	449,267	1004			449,267			
8	231	Medical Equipment	467,890	467,890	1004			467,890			
		TOTAL	**1,105,995**	**1,105,995**				**1,105,995**			
	10: HUMAN SERVICES										
9	206	Senior Citizens' Home	7,013,283	558,797	1004			558,797		4,317,160	2,137,326
10	209	Repairs to Transit Home	522,800	522,800	1004			522,800			
		TOTAL	**7,536,083**	**1,081,597**				**1,081,597**			**6,454,486**
	15: PRIMARY HEALTH CARE SERVICES										
11	201	Medical Equipment	100,000	100,000	1004			100,000			
12	202	Clinics Refurbishment Project (ERP)	9,471,000	766,300	1004			120,000		8,699,629	5,071
					CDB-2AA3				646,300		
13	203	Repairs to Health Centres	272,241	272,241	1004			272,241			
14	204	Furniture and Equipment	139,000	139,000	1004			139,000			
		TOTAL	**9,982,241**	**1,277,541**				**631,241**	**646,300**	**8,699,629**	**5,071**
	16: PUBLIC HEALTH										
15	211	Dental Services	50,000	50,000	1004			50,000			
16	214	Nephrology Programme	850,000	850,000	1004			850,000			
17	215	HIV/AIDS Prevention & Control I	7,607,321	7,566,567	PEPFAR-3672		7,566,567			40,754	
		TOTAL	**8,507,321**	**8,466,567**			**7,566,567**	**900,000**		**40,754**	
	21: MENTAL HEALTH SERVICES										
18	203	Rehabilitation Works	800,000	800,000	1004			800,000			
		TOTAL	**800,000**	**800,000**				**800,000**			
		AGENCY TOTAL	**158,135,871**	**64,399,691**			**54,266,567**	**9,486,824**	**646,300**	**75,951,539**	**17,784,641**

ESTIMATES 2011/2012

APPENDICES

ESTIMATES 2011/2012

SUMMARY & DETAILS OF CAPITAL PROGRAMME FINANCING

ESTIMATES 2011-2012
CAPITAL EXPENDITURE
SUMMARY: CAPITAL PROGRAMME FINANCING

SOURCE OF FUNDS	TOTAL $
475000 Sale of Assets	**8,071,562**
Sale of Assets	
472000 Capital Projects Grants	
CDB	5,895,845
CDF	4,665,472
CS	1,258,990
EDF	47,583,650
EU/SFA	18,989,779
GEF	1,200,000
GOA	600,000
GOUSA	6,000,000
IDF	394,000
JG	1,000,000
PEPFAR	7,566,567
PS	4,580,024
ROCT	10,965,690
UNDP	1,008,721
UNEP	250,000
UNESCO	79,600
TOTAL GRANTS	**112,038,338**
Capital Project Loans	
BONDS	205,112,667
CDB	33,314,802
CDB (PBL)	40,462,621
IBRD	908,368
IDA	16,295,609
IMF	11,753,000
KFAED	14,468,333
TOTAL LOANS	**322,315,400**

CAPITAL PROGRAMME FINANCING	**442,425,300**

ESTIMATES 2011-2012
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF GRANTS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	AMOUNT $
2202	238	SLU Enchancing Public Service Performance Project	IDF - 3642	394,000
2203	206	Integrity Training Conference on Governance	CS-3192	49,990
4101	230	Assistance to Agricultural Diversification (FAO)	EU/SFA'06-3AF2	726,411
4101	230	Assistance to Agricultural Diversification (FAO)	EU/SFA'07-3AG2	240,610
4101	233	Youth Agri. Entrepreneurial Project	CDF-2162	3,383,763
4101	233	Youth Agri. Entrepreneurial Project	PS-1992	1,700,000
4101	234	Institutionalization of National Standards and Certification of System for Major Agricultural Products in St. Lucia	CS-3192	799,000
4113	201	Meat Processing Facility	ROCT-3112	700,000
4202	225	Economic Diversification Competitiveness Through Linkages	EU/SFA'06-3AF2	2,433,956
4202	228	National Trade Export Promotion Agency	CDF-2162	1,281,709
4304	210	Review of Electricity Supply Act	CS-3192	125,000
4403	244	National Competitiveness and Productivity Council	UNDP-3032	450,240
4418	206	St. Jude's Hospital Reconstruction Project	ROCT- 3112	5,660,400
4418	206	St. Jude's Hospital Reconstruction Project	PS - 1992	2,880,024
4418	206	St. Jude's Hospital Reconstruction Project	GOA-3652	600,000
4418	206	St. Jude's Hospital Reconstruction Project	GOUSA-3662	6,000,000
4418	207	Support Services to the NAO	EDF-3AA2	522,065
4418	211	Water Sector Improvement Project	JG-3132	1,000,000
4418	213	Support to Non-State Actors of St. Lucia	EDF-3AA2	91,617
4418	214	Vieux Fort Water Supply Redevelopment Project	CDB-2AA2	1,000,000
4418	216	Technical Co-operation Facility	EDF-3AA2	269,968
4501	212	Digitization of Correspondence	ROCT-3112	105,290
4602	208	Improving the Competitiveness of the Rural Economy Through Community Based Eco/Agro Tourism	EU/SFA'07-3AG2	4,700,000
4602	212	Technical Assistance for Eco/Agro Tourism Sector Programme	EU/SFA'07-3AG2	550,394
4703	225	Capacity Building and Mainstreaming of Sustainable Land Management in St. Lucia	UNDP-3032	558,481
4703	228	Sustainable Integrated Land Use Plan	CS-3192	285,000
4704	201	Montreal Protocol	UNEP-3162	250,000
4704	226	Special Programme on Adaptation to Climate Change	GEF-3462	1,200,000
4704	231	Strenghtening the Institutional Framework for Science and Technology in St. Lucia	UNESCO-3182	79,600
5103	246	BNTF 5th Programme	CDB-2AA2	2,160,000
5103	274	BNTF 6th Programme	CDB-2AA2	2,600,000
5103	277	Poverty Reduction Through Community Based Development Planning - SSDF	EU/SFA '06-3AF2	4,322,888
5111	209	Juvenile Rehabilitation Centre	CDB-2AA2	135,845
5203	201	Education Enhancement Through ICT	EU/SFA'08-3AH2	5,015,520
5203	202	Technical Assistance Education Enhancement through ICT	EU/SFA'08-3AH2	1,000,000
5203	203	Academic Excellence through ICT	ROCT 3112	4,500,000
5301	208	New National Hospital	EDF-3AA2	46,700,000
5316	215	HIV/AIDS Prevention & Control II	PEPFAR-3672	7,566,567
		TOTAL		**112,038,338**

ESTIMATES 2011-2012
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS	OTHER
1402	209	General Elections	1004	2,000,000	
2101	209	Independence Anniversary Celebrations	1004	300,000	
2101	259	Monument in Honour of Sir John	1004	241,359	
2101	260	Diaspora Programme (Homecoming 2010)	1004	98,000	
2101	266	Buglar Bars for The National Archives	1004	31,807	
2103	212	Emergency Operations Centre Enhancement	1004	33,416	
2103	213	Telecommunications Rationalization and Upgrade	1004	28,106	
2202	202	Reorganisation and Refurbishment of Office Space	1004	1,717,790	
2202	213	Air Conditioning for Government Offices	1004	140,000	
2202	234	Improvement to Greaham Louisy Building	1004	130,104	
2202	241	Energy Saving Air Conditioning (Pilot Project)	1004	100,000	
2211	202	E-Government Project for Regional Integration	IDA - 3CA3		2,452,609
2211	203	Community Access Programme	1004	95,000	
2211	204	Government Web Portal	1004	250,000	
3501	204	Rehabilitation of High Court Building	1004	346,000	
3501	213	Automation of Records	1004	250,000	
3504	204	Computer Aided Birth Certificate	1004	594,304	
3507	204	Refurbishment of Forensic Laboratory	1004	207,000	
3507	205	Laboratory Accreditation Project	1004	203,768	
3602	205	Installation of Fire Hydrants	1004	48,000	
3602	221	Purchase of Equipment and Supplies	1004	208,856	
3602	226	Replacement of Fire Appliances	1004	1,738,921	
3602	227	Replacement of Utility Vehicles	1004	150,000	
3603	208	Furniture and Equipment	1004	35,433	
3603	211	Minor/Major Repairs	1004	68,000	
3603	212	Prisoner Transport Vehicles	1004	141,812	
3603	219	Construction of Perimeter Road	1004	455,235	
3603	222	Construction of Mother and Baby Unit	1004	90,400	
3603	223	Purchase of Hand held Radios	1004	93,000	
3603	224	Improvement of Reception Area	1004	73,264	
3603	225	Security Escort Vehicle	1004	98,500	
3605	205	Court Diversion Programme	1004	500,000	
3607	216	Purchase of Vehicles	1004	300,000	
3607	217	Procurement of Fingerprint Identification System - Phase 1&2	1004	1,407,395	
3607	222	Purchase of Mobile Police Stations	1004	255,000	
3607	225	Closed Circuit Television Security System	1004	3,000,000	
3607	233	Replacement and Procurement of Vessels	1004	540,000	
3607	234	Minor/Major Repairs to Police Facilities	1004	500,000	
3607	235	Machine Readable Passport System (Extension)	1004	146,248	
3607	247	Construction of Fibre Glass Work Shed	1004	170,000	
4101	223	Rehabilitation of Major Drains in the Valleys	1004	1,500,000	
4101	224	Project Management Unit	1004	350,000	
4101	227	Establishment of National Marketing Infrastructure (Clearinghouse Cul-De-Sac)	1004	730,000	
4101	228	Establishment of Agro-Processing Facility	1004	813,000	
4101	232	Major Repairs to Agricultural Infrastructure	1004	135,712	
4101	233	Youth Agri. Entrepreneurial Project	1004	240,000	

ESTIMATES 2011-2012
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS	OTHER
4101	235	Farm Access Road Improvement Project	1004	2,000,000	
4102	217	Expansion of Praedial Larceny	1004	669,057	
4112	226	Banana Production Management Unit	1004	1,000,000	
4113	201	Meat Processing Facility	CDB (PBL)-2AB3		1,800,000
4115	218	Restoration, Rehabilitation of Eco-Tourism Facilities and Re-Alignment of Forest	1004	280,000	
4115	219	Forest Restoration and Rehabilitation - Post Tomas	1004	486,797	
4118	202	Disposal of Obsolete Pesticides & Waste Chemicals	1004	542,046	
4201	217	Development of Services Sector	1004	184,500	
4202	205	Industrial Development Assistance	1004	94,600	
4202	228	National Trade Export Promotion Agency	1004	192,256	
4204	203	Implementation of Micro and Small Scale Enterprise Act	1004	150,244	
4303	212	New Licensing System	1004	346,500	
4306	206	Castries Gros Islet Highway Phase I	CDB (PBL)-2AB3		2,247,508
4306	233	Reconstruction & Rehabilitation of Roads	1004	8,000,000	
4306	233	Reconstruction & Rehabilitation of Roads	IMF (RCF)-3DA3		2,000,000
4306	240	Bridges & Culverts	1004	1,000,000	
4306	256	Desilting of Rivers & Drains	1004	1,500,000	
4306	259	Community & Agricultural Feeder Roads	1004	12,165,475	
4306	259	Community & Agricultural Feeder Roads	KFAED-3473		14,468,333
4306	261	West Coast Road Overlay	1004	5,086,000	
4306	261	West Coast Road Overlay	CDB (PBL)-2AB3		5,000,000
4306	268	Supervision Major Capital Projects	1004	1,405,550	
4306	269	Secondary Roads Rehabilitaion Project	CDB (PBL)-2AB3		4,799,900
4306	270	Slope Stabilization	1004	1,200,000	
4306	271	Sea Defense & Coastal Management	1004	300,000	
4306	273	Allan Bousquet Highway Rehabilitation - (Ph I)	1004	2,816,720	
4306	274	Allan Bousquet Highway Rehabilitation -(Ph II)	1004	1,174,800	
4306	275	East Coast Road Rehabilitation (Ph III)	1004	8,342,293	
4306	276	Disater Recovery Programme	1004	1,012,000	
4306	276	Disater Recovery Programme	IMF (RCF)-3DA3		9,753,000
4306	276	Disater Recovery Programme	CDB-2AA3		13,400,000
4306	277	Roads in City, Towns & Villages	1004	3,000,000	
4306	278	Castries Gros Islet Highway Phase II	1004	486,000	
4306	279	Construction of Road - Senior Citizens Home	1004	484,400	
4306	280	Anse Ger / Desruisseaux Road Rehabilation	1004	2,436,000	
4308	203	Maintenance of Government Buildings	1004	500,000	
4309	209	Postal Reform & Modernization	1004	100,000	
4401	229	Information Technology Development	1004	247,820	
4401	235	Strengthening Financial Administration	1004	200,000	
4401	236	Public Sector Audits	1004	200,000	
4401	237	Security System	1004	100,000	
4401	238	Institutional Development & Policy Review	1004	205,000	
4401	239	Tax Reform Project	1004	3,600,000	
4401	239	Tax Reform Project	CDB (PBL)-2AB3		1,000,000
4401	241	National Consultative Council	1004	100,000	
4401	244	National Competitiveness and Productivity Council	1004	102,711	
4403	201	Office Furniture and Equipment	1004	700,000	
4403	202	Computer & Printing Equipment	1004	900,000	

ESTIMATES 2011-2012
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS	OTHER
4403	203	Government Storeroom	1004	500,000	
4403	204	Capital Contingency	1004	14,200,000	
4403	204	Capital Contingency	CDB (PBL)-2AB3		800,000
4404	208	Institutional Strengthening of the IRD - Audit Project	1004	655,188	
4404	212	Purchase of Uninterruptible Power Supply Units	1004	43,422	
4405	213	Strengthening Tax Collection	1004	147,151	
4405	217	Acquisition of Non-Intrusive Technology	CDB (PBL)-2AB3		1,256,005
4405	218	Purchase of Replacement Engines - Vigilante II	1004	277,354	
4415	218	CDB SDF Contribution	1004	1,710,450	
4415	220	Catastrophe Risk Insurance	1004	2,227,500	
4415	224	Youth Enterprise Equity Fund	1004	2,441,812	
4415	225	Fundraising Project	1004	100,000	
4418	201	National Reconstruction and Development Programme	1004	3,130,466	
4418	202	North East Quadrant Economic Development	1004	200,000	
4418	203	Central Region Economic Infrastructure/Tunnel	CDB-2AA3		1,350,000
4418	204	Castries Economic Development Programme	1004	254,493	
4418	205	National Development Planning Framework	1004	700,000	
4418	206	St. Jude's Hospital Reconstruction Project	1004	6,202,516	
4418	206	St. Jude's Hospital Reconstruction Project	CDB (PBL)-2AB3		2,384,294
4418	208	Second Disaster Mitigation	1004	885,437	
4418	208	Second Disaster Mitigation	IBRD-3BA3		908,368
4418	208	Second Disaster Mitigation	IDA-3CA3		2,879,590
4418	209	Constituency Development Programme	1004	12,689,345	
4418	212	Southern Region Economic Development Programme	CDB (PBL)-2AB3		1,150,000
4418	215	Economc Diversification Project	CDB (PBL)-2AB3		1,000,000
4418	217	Hurricane Tomas Emergency Recovery Project	IDA-3CA3		9,963,410
4503	210	Renovation Works - New York Mission	1004	124,000	
4506	201	Development of National Investment Strategy	1004	47,000	
4506	202	Enhancing the Investment Environment	1004	62,500	
4602	208	Improving the Competitiveness of the Rural Economy Through Community Based	1004	249,747	
4602	209	Incentives Database	1004	80,000	
4602	211	Development of the Pleasure Craft Sector (Yachting): Maritime Project	1004	149,400	
4604	201	Tourism Marketing Promotion	1004	30,000,000	
4604	201	Tourism Marketing Promotion	CDB (PBL)-2AB3		10,000,000
4604	209	Community Tourism Promotion	1004	200,000	
4701	215	Piton Management Area Office	1004	700,000	
4701	220	Purchase of Landfill Equipment (SWSWMA)	CDB (PBL)-2AB3		836,805
4701	221	Desilting of Ponds (SWSWMA)	CDB (PBL)-2AB3		350,000
4702	240	Upgrading of the Geographical Information System (GIS)	1004	488,000	
4702	241	Computerization of Land Registry & Automation of Databases of Land	1004	250,000	
4703	208	Land Acquisition	1004	2,000,000	
4703	208	Land Acquisition	CDB (PBL)-2AB3		2,000,000
4703	212	Production of New Large and Small Scale Topographic Mapping	1004	200,000	
4703	219	Upgrading of Physical Planning and Development Register	1004	180,000	
4802	203	Shelter Development Programme	1004	282,600	
4802	203	Shelter Development Programme	CDB-2AA3		1,854,272
4802	204	PROUD/STURF	1004	300,000	
4802	204	PROUD/STURF	CDB-2AA3		1,200,000

ESTIMATES 2011-2012
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS	OTHER
4802	206	Barons Drive Relocation Project	1004	2,000,000	
4802	206	Barons Drive Relocation Project	CDB-2AA3		2,000,000
4802	210	Conway Relocation - Phase II	1004	2,543,200	
4802	213	National Policy & Strategic Plan of Action for Urban Renewal	1004	123,636	
4802	215	Bisee Development Project	1004	560,000	
4803	201	Local Government Community Projects	1004	1,300,000	
4803	212	Establishment/Regularisation of Cemetries Island Wide	1004	70,000	
4902	202	Renovation/ Purchase of Equipment (RSL)	CDB (PBL)-2AB3		1,038,109
5103	230	Rehabilitation of Community Centres	1004	500,000	
5103	246	BNTF 5th Programme	1004	540,000	
5103	268	Community Development Programme - Expansion of After School Programme	1004	433,000	
5103	270	Koudemain Ste Lucie	CDB (PBL)-2AB3		2,000,000
5103	274	BNTF 6th Programme	1004	600,000	
5103	275	Holistic Opportunities for Personal Empowerment - SSDF	1004	5,000,000	
5103	276	Establishment of Human Resource Development Centres	1004	4,500,000	
5110	202	Youth Development Programme	1004	200,000	
5111	207	Rehabilitation of Boys' Training Centre	1004	250,000	
5111	209	Juvenile Rehabilitation Centre	CDB-2AA3		500,000
5112	201	Establishment and Upgrading of Playing Fields	1004	1,000,000	
5112	202	Sports Equipment	1004	200,000	
5112	203	Upgrading of Multi-Purpose Courts	1004	500,000	
5112	204	Upgrading of National Sports Facilities	1004	600,000	
5112	215	National Football Facility Project	1004	500,000	
5112	217	Sports for All Programme	1004	100,000	
5112	218	Elite Athlete Support Programme	1004	200,000	
5112	219	Lighting of Recreational Facilities	1004	900,000	
5201	201	Curriculum Support	1004	250,000	
5201	210	Education Access Fund	1004	1,000,000	
5202	214	OECS Skills for Inclusive Growth Project	1004	500,000	
5202	214	OECS Skills for Inclusive Growth Project	IDA-3CA3		1,000,000
5202	215	Feasibility Study for the Conversion of a Secondary School into a Technical Institute	1004	200,000	
5205	203	School Furniture Fittings & Equipment	1004	100,000	
5205	228	Repairs/Rehabilitation of School Plant	1004	1,000,000	
5205	229	ERP Schools Refurbishment Project	1004	246,673	

ESTIMATES 2011-2012
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS	OTHER
5205	229	ERP Schools Refurbishment Project	CDB-2AA3		1,512,230
5205	235	Basic Education Enhancement Project (BEEP)	1004	1,955,000	
5205	235	Basic Education Enhancement Project (BEEP)	CDB-2AA3		10,852,000
5205	238	Construction of Multi-Purpose Facility - Vide Bouteille Secondary School	1004	698,007	
5205	239	School Expansion & Construction	CDB (PBL)-2AB3		2,800,000
5207	201	School Feeding Programme Equipment	1004	161,747	
5208	209	Community Access Music Programme	1004	200,000	
5209	207	Upgrading of SALCC to University	1004	1,000,000	
5211	201	Adult Education & Literacy Programme	1004	50,000	
5211	203	Repairs/Rehabilitation of School Plant	1004	100,000	
5301	207	Preliminary Works: New National Hospital - Construction of Retaining Wall	1004	602,000	
5301	208	New National Hospital	1004	2,060,057	
5301	215	National Health Information System	1004	1,131,287	
5301	220	Accerelated Health Systems Strengthening Project	1004	899,000	
5301	224	New National Hospital Commissioning	1004	275,647	
5304	201	Furniture & Equipment	1004	188,838	
5304	215	Victoria Hospital Rehabilitation	1004	449,267	
5304	231	Medical Equipment	1004	467,890	
5310	206	Senior Citizens' Home	1004	558,797	
5310	209	Repairs to Transit Home	1004	522,800	
5315	201	Medical Equipment	1004	100,000	
5315	202	Clinics Refurbishment Project (ERP)	1004	120,000	
5315	202	Clinics Refurbishment Project (ERP)	CDB-2AA3		646,300
5315	203	Repairs to Health Centres	1004	272,241	
5315	204	Furniture and Equipment	1004	139,000	
5316	211	Dental Services	1004	50,000	
5316	214	Nephrology Programme	1004	850,000	
5321	203	Rehabilitation Works	1004	800,000	
				205,112,667	**117,202,733**

ESTIMATES 2011/2012

SUMMARY & DETAILS OF DEBT

ESTIMATES 2011/2012
SUMMARY OF CENTRAL GOVERNMENT DEBT SERVICING

SUMMARY	Estimates 2011/2012	Revised Estimates 2010/2011	Approved Estimates 2010/2011	Actual Estimates 2009/2010
Public Debt Servicing - Local	95,214,415	71,014,350	71,014,350	75,224,425
Public Debt Servicing - Foreign	121,342,437	125,663,259	125,663,259	101,667,921
Public Debt Servicing	216,556,852	196,677,609	196,677,609	176,892,346
PUBLIC DEBT SERVICING (LOCAL)				
Interest Payment & Exchange	65,712,194	50,416,395	50,416,395	48,846,401
Loan repayments & Expenses	19,941,991	11,773,242	11,773,242	15,701,358
Sinking Fund Contribution	9,560,230	8,824,713	8,824,713	10,676,666
Public Debt Servicing (Local)	95,214,415	71,014,350	71,014,350	75,224,425
PUBLIC DEBT SERVICING (FOREIGN)				
Interest Payment & Exchange	49,362,204	52,549,914	52,549,914	39,764,511
Loan repayments & Expenses	71,980,233	73,113,345	73,113,345	61,903,409
Public Debt Servicing (Foreign)	121,342,437	125,663,259	125,663,259	101,667,921
TOTAL DEBT SERVICE				
Interest Payment & Exchange	115,074,398	102,966,309	102,966,309	88,610,912
Principal Repayment	91,922,224	84,886,587	84,886,587	77,604,767
Sinking Fund Contribution	9,560,230	8,824,713	8,824,713	10,676,666
Public Debt Servicing	216,556,852	196,677,609	196,677,609	176,892,346

Estimates 2011/2012
Details of Public Debt
(In Eastern Caribbean Dollars)

Domestic Debt Servicing

	PRINCIPAL	TERMS			INTEREST CHARGES	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION	BALANCE AS AT 12/31/10
Loan Source	**ORIGINAL**	**Interest Rate**	**Effective Date**	**Repayment date**	**2011/2012**	**2011/2012**	
COMMERCIAL BANKS :							
1. First Caribbean International Bank							
Cricket World Cup 2007	56,000,000	5.25	2005	2015	1,889,658	6,773,103	37,714,208
Demand Loan	32,400,000	6.25	2006	2016	1,727,914	9,908,608	28,113,470
Sub-total					**3,617,572**	**16,681,711**	**65,827,678**
2. Scotia Bank							
USD12M Loan	32,400,000	7.5	2007	2017	**1,383,300**	**3,260,280**	**20,790,000**
3. BOSL							
Fixed Rated Note	32,400,000	7.5	2009	2019	**2,430,000**	**0**	**32,400,000**
Sub Total (Loans)	**153,200,000**				**7,430,872**	**19,941,991**	**119,017,678**
Sinking Fund							
St.Lucia Government Nat. Savings and Development Bonds 2002/2012	45,299,000		2002	2012	0	**9,560,230**	**56,099,830**
Sub Total						**9,560,230**	**56,099,830**
TREASURY BILLS							
Special Issue	32,678,583	4 & 5			1,780,761	0	32,668,583
NIC OTC	25,000,000	6.00	2010	2011	1,479,452	0	25,000,000
EC Global Investments OTC	25,790,897	6.15	2010	2011	1,537,500	0	25,790,897
LCB190111 (ECD25M)	500,000	4.99	2010	2011	29,589	0	500,000
LCB300311 (ECD16M)	12,385,000	6.00	2010	2011	741,064	0	12,385,000
LCB050111 (ECD11M)	9,504,000	6.00	2010	2011	710,847	0	9,504,000
New T/bill USD15M BOSL 1yr	40,500,000	6.00	2011	2012	2,430,000	0	0
Sub-total	**146,358,480**				**8,709,213**	**0**	**105,848,480**

Estimates 2011/2012
Details of Public Debt
(In Eastern Caribbean Dollars)

Domestic Debt Servicing

	PRINCIPAL	TERMS			INTEREST CHARGES	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION	BALANCE AS AT 12/31/10
Loan Source	**ORIGINAL**	**Interest Rate**	**Effective Date**	**Repayment date**	**2011/2012**	**2011/2012**	
COMMERCIAL BANKS :							
BONDS							
National Savings & Development Bonds Series 8 - 2002/2012	43,289,000	7.00	2002	2012	3,172,925	0	43,289,000
RGSM Bond -LCG100714-2004/2014	39,989,000	7.00	2004	2014	2,799,230	0	39,989,000
RGSM Bond -LCG101114-2004/2014	27,375,000	7.00	2004	2014	1,916,250	0	27,375,000
RGSM Bond -LCG101015-2005/2015	18,923,000	6.50	2005	2015	1,229,995	0	18,923,000
RGSM Bond -LCG100116-2006/2016	18,355,000	6.50	2006	2016	1,193,075	0	18,355,000
RGSM Bond -LCG100816-2006/2016	44,598,000	7.40	2006	2016	3,300,252	0	44,598,000
RGSM Bond -LCG101017-2007/2017	28,100,000	7.50	2007	2017	2,107,500	0	28,100,000
RGSM Bond -FLG101017-2007/2017	1,666,008	7.75	2007	2017	129,116	0	1,666,008
RGSM Bond -LCG101117-2007/2017	26,990,000	7.50	2007	2017	2,024,250	0	26,990,000
RGSM Bond -LCG100718-2008/2018	67,860,000	7.50	2008	2018	5,089,500	0	67,860,000
RGSM Bond -LCG100118-2008/2018	16,000,000	7.50	2008	2018	1,200,000	0	16,000,000
RGSM Bond -LCG060715-2009/2015	37,862,000	7.15	2009	2015	2,707,133	0	37,862,000
RGSM Bond- FLG061215-2009/2015	16,248,600	7.25	2009	2015	1,178,024	0	16,248,600
RGSM Bond- LCG0318AA-2010/2018	30,065,000	7.50	2010	2018	2,254,875	0	30,065,000
							0
RGSM Bond-FLG060216-2010/2016	28,298,700	7.25	2010	2016	2,051,656	0	28,298,700
RGSM Bond-LCG080718-2010/2018	40,761,000	7.50	2010	2018	3,057,075	0	40,761,000
Sub-total	**486,380,308**				**35,410,855**	**0**	**486,380,308**

Estimates 2011/2012
Details of Public Debt
(In Eastern Caribbean Dollars)

Domestic Debt Servicing

	PRINCIPAL	TERMS			INTEREST CHARGES	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION	BALANCE AS AT 12/31/10
Loan Source	**ORIGINAL**	**Interest Rate**	**Effective Date**	**Repayment date**	**2011/2012**	**2011/2012**	
COMMERCIAL BANKS :							
NOTES							
First Caribbean Bank- Floating Rate Bond -2004/2009	8,100,000	6.25	2010	2011	506,250	0	8,100,000
RGSM Bond -LCN210814-2009/2014	11,285,000	7.00	2009	2014	789,950	0	11,285,000
RGSM Bond -LCN090713-2008/2013	28,896,000	6.80	2008	2013	1,964,928	0	28,896,000
RGSM Bond - FLN151013-2010/2013	18,900,000	6.25	2010	2013	1,181,250	0	18,900,000
RGSM Bond -LCN151013-2010/2013	39,016,000	6.25	2010	2013	2,438,500	0	39,016,000
RGSM Bond -FLN291115-2010/2013	8,910,000	6.80	2010	2013	605,880	0	8,154,000
RGSM Bond -LCN291115-2010/2015	48,522,000	6.80	2010	2015	3,299,496	0	33,255,000
Private Placement US20M BOSL	54,000,000	6.25	2011	2013	3,375,000	0	0
Sub-total	**217,629,000**				**14,161,254**	**0**	**147,606,000**
Sub Total (T-bills & Bonds)	**850,367,788**				**58,281,322**	**0**	**739,834,788**
Total Local Debt Servicing	**1,003,567,788**				**65,712,194**	**29,502,221**	**914,952,296**

Estimates 2011-2012

Details of Public Debt (in Eastern Caribbean Dollars)

EXTERNAL DEBT SERVICING

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES	PRINCIPAL REPAYMENT OR SINKING FUND CONTRIBUTION	BALANCE AS AT (12/31/10)
			2011/2012	2011/2012	
EXTERNAL DEBT	EC$	%	$	$	$
Caribbean Development Bank Loans:					
Additional Equity in S.L.D.B. - 27/SFR-St.L	1,090,727	0.75	4,501	32,886	624,828
Construction of Water Supply Schemes - 37/SFR-St.L	14,850,000	0.75	23,478	140,695	3,126,598
Vocational and Technical Education Project - 39/SFR-St.L SUP	6,462,496	0.75	71,941	307,245	7,205,328
Water Supplies - 8/SFR-OR-St.L	19,583,100	4.5 & 2.0	168,191	887,912	9,024,977
Road Improvement & Maint. Proj. 13/SFR-OR-St.L	12,960,000	4.5 & 2	33,984	314,432	1,348,682
Road Improvement & Maint. Supp. 43/SFR-St.L	5,559,130	0.75	28,403	270,905	3,879,676
West Indies Shipping Corporation - 6SFR-R-ST.L..	325,197	4	1,458	12,275	143,710
Road Improvement & Maint. 15/SFR-OR-St.L	14,877,010	2, 4.5	167,448	1,010,218	5,492,113
Rehabilitation of Strom Damage 45/SFR St.L	10,640,395	2.0	171,116	354,680	8,778,326
OECS Waste Management Project - 18/SFR-OR-St.L	7,614,000	2.0 & 4.5	206,978	371,488	6,256,059
OECS Waste Management Project - 18/SFR-OR-St.L-Add	6,534,000	2.5	159,947	217,800	5,083,023
Basic Education Project 16/SFR-OR-St.L	11,340,000	2.0 & 4.5	196,364	503,461	8,175,601
Rural Enterprise Project - 47/SFR-St.L	2,578,500	2.5	33,037	121,516	1,336,787
Disaster Mitigation 20 SFR/OR-St.L	10,273,500	4.5 & 2.5	240,529	519,161	8,496,186
Roads Development Programme - 12/OR-St.L	74,220,300	4.50	2,476,630	4,368,016	54,600,212
Roads Development Programme - 12/OR-St.L-ADD	8,307,780	4.50	256,239	449,632	5,620,400
Roads Development Programme - 12/OR-St.L/(Second ADD)	60,933,600	4.50	2,710,977	3,558,252	58,711,134
Landslide Immediate Response - 48/SFR-St.L	1,350,000	2.5	32,273	67,500	1,333,125
Hurricane Lenny Immediate Response 49/SFR-St.L	1,350,000	2.5	10,387	21,444	428,888
Basic Education Reform 11 - 22/SFR-St.L	17,253,000	4.5 & 3.5	470,075	915,196	12,450,971
Shelter Development Project 23/SFR-OR-St.L	29,241,000	2.5, 3.5 & 4.5	927,121	829,594	16,035,411

Estimates 2011-2012

Details of Public Debt (in Eastern Caribbean Dollars)

EXTERNAL DEBT SERVICING

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES	PRINCIPAL REPAYMENT OR SINKING FUND CONTRIBUTION	BALANCE AS AT (12/31/10)
			2011/2012	2011/2012	
EXTERNAL DEBT	**EC$**	**%**	**$**	**$**	**$**
Natural Disaster Management Rehabilitation-Landslide 24/SFR-OR-ST.L/ADD	12,444,300	2.5 & 4.5	345,062	348,194	8,920,702
Fifth Water Supply Project - 25/SFR-OR-St.L/ADD	14,231,700	2.5 & 4.5	374,826	819,300	11,103,786
Regional Tourism Emergency - 50/SFR-St.L	1,066,500	2.50	3,333	118,500	207,375
Improvement of Drainaage System- 51/SFR-St. L	631,800	2.50	3,523	66,307	165,768
Natural Disaster Mgmt.-Immed. Response - Hurricane Lili 52/SFRSt.L	1,226,846	2.50	7,189	153,356	383,389
Banana Recovery Project 27/SFR-OR-St.L	12,150,000	2.5 & 4.5	175,205	576,000	7,014,675
Caribbean Court of Justice 15/OR-St.L	5,400,000	4.50	97,495	594,000	2,376,000
Econ. Recon. Pgme-Primary Schools & Health Centers 28/SFR-OR-St.L	16,329,600	2.5 & 4.5	481,984	965,337	7,583,946
Economic Reconstruction Pgme.-Tourism Development 14/OR-St.L	9,072,000	4.50	105,064	1,031,204	2,835,809
Flood Mitigation - Castries Anse La Raye 29/SFR-OR-St.L	14,723,100	2.5 & 4.5	545,161	587,828	13,918,329
Policy Based Loan 30/SFR-STL	81,000,000	2.5, 4.5	3,687,120	0	81,000,000
Policy Based Loan 30/SFR-STL-Add	40,500,000	2.5,4.5	1,498,500	0	40,500,000
Policy Based Loan 30/SFR- STL 3rd Additional	40,500,000	4.8% and 2.5%	785,700	0	0
Caribbean Castastrophe Risk Insurance Facility 54/SFR-STL	1,518,750	2.50	38,302	94,922	1,518,750
Basic Education Enhancement	32,400,000	2.50	97,500	0	0
Immediate Response Loan	2,025,000	2.50	50,624	0	0
Rehabilitation and Reconstruction Loan					
OCR	19,901,700	4.09	406,988	0	0
SFR	28,590,300	2.50	357,375	0	0
**Sub-Total .. .. ..

Estimates 2011-2012

Details of Public Debt (in Eastern Caribbean Dollars)

EXTERNAL DEBT SERVICING

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES	PRINCIPAL REPAYMENT OR SINKING FUND CONTRIBUTION	BALANCE AS AT (12/31/10)
			2011/2012	2011/2012	
EXTERNAL DEBT	EC$	%	$	$	$
OTHER					
1. International Fund for Agricultural Development					
2. Rural Enterprise Project	4,969,842	0.50%	77,704	304,484	1,659,127
**Sub-Total .. .. ..

Estimates 2011-2012

Details of Public Debt (in Eastern Caribbean Dollars)

EXTERNAL DEBT SERVICING

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES 2011/2012	PRINCIPAL REPAYMENT OR SINKING FUND CONTRIBUTION 2011/2012	BALANCE AS AT (12/31/10)
EXTERNAL DEBT	**EC$**	**%**	**$**	**$**	**$**
Water Sector Reform Technical Assistance					
1. Int'l Bank for Reconstruction and Development	3,510,000	Libor plus fixed rate spread	36,568	216,958	1,302,039
2. International Development Association	3,697,760	0.75	34,828	57,888	4,573,888
St Lucia Education Development Loan					
1. Int'l Bank for Reconstruction and Development	16,200,000	Libor plus fixed rate spread	307,018	1,668,816	10,849,346
2. International Development Association	16,191,840	0.75	151,560	0	19,958,784
Emergency Recovery & Security Enhancement					
1. Int'l Bank for Reconstruction and Development	5,103,000	Libor plus fixed rate spread	73,756	361,309	2,761,777
2. International Development Association	12,143,880	0.75	113,670	0	14,969,088
Disaster Management Project II					
1. Int'l Bank for Reconstruction and Development	9,990,000	Libor plus fixed rate spread	333,763	1,004,500	8,538,602
2. International Development Association	10,297,560	0.75	82,095	0	10,811,008
3. International Development Association	8,100,000	0.75	50,467	0	4,284,442
HIV/AIDS Prevention Project					
1. Int'l Bank for Reconstruction and Development	8,640,000	Libor plus fixed rate spread	245,945	864,000	7,357,851
2. International Development Association	4,582,635	0.75	36,311	0	4,781,792
Telecommunication & Information & Communication Technical Development Project					
1. Int'l Bank for Reconstruction and Development	734,835	Libor plus fixed rate spread	14,750	54,000	132,558
2. International Development Association	79,212	0.75	5,770	0	679,979
Water Supply Infrastrcture Improvement					
1. Int'l Bank for Reconstruction and Development	10,395,000	Libor plus fixed rate spread	549,877	1,039,500	9,875,250
2. International Development Association	10,715,380	0.75	82,095	0	10,811,008
Water Supply Infrastrcture Improvement (ADD)					
1. International Development Association	5,200,000	0.75	41,003	0	5,399,670
OECS Catastrophe Insurance					
1. International Development Association	12,150,000	0.75	94,255	0	12,266,869
OECS E Government for Regional Integration (APL)					
1. International Development Association	6,480,000	0.75	36,123	0	746,489
OECS (LC) Skills for Inclusive Growth					
1. International Development Association	9,450,000	0.75	64,392	0	2,300,263
Economic and Social Development Policy Loan					
1. Int'l Bank for Reconstruction and Development	21,600,000	Libor plus fixed rate spread	384,480	0	10,800,000
2. International Development Association	10,800,000	0.75	81,000	0	22,037,824
Hurricane Tomas Emergency Recovery Project	40,500,000	0.75	227,634	0	0
**Sub-Total (World Bank) .. ..

Estimates 2011-2012

Details of Public Debt (in Eastern Caribbean Dollars)

EXTERNAL DEBT SERVICING

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES 2011/2012	PRINCIPAL REPAYMENT OR SINKING FUND CONTRIBUTION 2011/2012	BALANCE AS AT (12/31/10)
EXTERNAL DEBT	EC$	%	$	$	$
6. RGSM					
-Bonds					
LCG100714-2004/2014	10,011,000.00	7.00	700,770	0	10,011,000.00
LCG101114-2004/2014	2,625,000.00	7.00	183,750	0	2,625,000.00
LCG101015-2005/2015	6,077,000.00	6.50	395,005	0	6,077,000.00
LCG100116-2006/2016	6,645,000.00	6.50	431,925	0	6,645,000.00
LCG100816-2006/2016	5,402,000.00	7.40	399,748	0	5,402,000.00
LCG101017-2007/2017	2,900,000.00	7.50	217,500	0	2,900,000.00
FLG101017-2007/2017	17,233,992.00	7.75	1,335,634	0	17,233,992.00
LCG101117-2007/2017	3,010,000.00	7.50	225,750	0	3,010,000.00
LCG100718-2008/2018	2,140,000.00	7.50	160,500	0	2,140,000.00
LCG060715-2009/2015	2,138,000.00	7.15	1,528,670	0	2,138,000.00
FLG061215-2009/2015	7,028,100.00	7.25	509,537	0	7,028,100.00
LCG0318AA-2010/2018	1,270,000.00	7.50	95,250	0	1,270,000.00
FLG060216-2010/2016	15,924,600.00	7.25	1,154,534	0	15,924,600.00
LCG080718-2010/2018	1,950,000.00	7.50	146,250	0	6,950,000.00
-Note					
LCN210814-2009/2014	8,715,000.00	7.00	610,050	0	8,715,000.00
LCN090713-2008/2013	1,104,000.00	6.80	75,072	0	1,104,000.00
LCN151013-2010/2013	510,000.00	6.25	31,875	0	510,000.00
LCN291115-2010/2015	15,257,000.00	6.80	1,037,476	0	15,267,000.00
FLN291115-2010/2016	756,000.00	6.80	51,408	0	756,000
-Treasury Bill					
LCB190111(ECD25M)	24,500,000.00	6.00	1,449,863	0	24,500,000
LCB300311(ECD16M)	3,615,000.00	6.00	216,306	0	3,615,000.00
LCB050111(ECD11M)	1,496,000.00	6.00	89,514	0	1,496,000.00
**Sub-Total (RGSM) .. .. ..

Estimates 2011-2012

Details of Public Debt (in Eastern Caribbean Dollars)

EXTERNAL DEBT SERVICING

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES	PRINCIPAL REPAYMENT OR SINKING FUND CONTRIBUTION	BALANCE AS AT (12/31/10)
			2011/2012	2011/2012	
EXTERNAL DEBT	**EC$**	**%**	**$**	**$**	**$**
			0	0	
9. Citibank (T&T) Ltd.					
Fixed Rate bonds 2016	20,000,000	9.90	887,408	1,666,666	9,166,667
Fixed Rate bonds 2012 (USD)	67,500,000	7.75	1,154,737	8,437,500	16,875,000
Fixed Rate bonds 2017 (BDS)	13,500,000	7.25	550,547	1,125,000	7,875,000
Fixed Rate bonds 2013 (USD)	40,500,000	7.75	686,602	5,062,500	12,656,250
**Sub-Total .. .. ..

ESTIMATES 2011-2012
CONTINGENT LIABILITIES (DOMESTIC)

Loan Source	Original Principal	Interest Rate	Interest Charges 2011/2012	Principal Repayment 2011/2012	Balance 31-Dec-10
Bank of Saint Lucia					
1. Dennery Farmco	3,165,294	6.00	75,274	222,748	**1,767,364**
2. Free Zone Management Authority	248,529	11.00	351	11,750	**187,483**
3. Soufriere Development Programme					
Reconstruction of Jetty Marine Walk	1,272,000	9.00	25,519	207,244	**484,559**
Upgrading Sulphur Springs	38,000	9.00	4,124	93,281	**179,233**
4. St.Lucia Air and Sea Ports Authority					
Consolidated Line of Credit & Financing Ferry Terminal	11,019,921	7.75	483,133	765,833	**8,094,804**
5. St. Lucia National Housing Corporation	7,000,000	8.00	609,778	432,088	**9,642,573**
Marigot Terrace	6,000,000	11.00	474,424	0	**4,500,000**
6. Water and Sewerage	8,500,000	9.00	488,623	789,788	**6,281,592**
7. St. Lucia Marketing Board	300,000	11.00	18,443	59,830	**244,191**
8. St. Lucia Coconut Growers Association Limited	2,500,000	8.00	490,696	0	**2,500,000**
9. St. Lucia Tourist Board	0	0.00	0	0	**357,620**
10. St. Lucia Fish Marketing Corporation	0	0.00	0	0	**6,948,448**
First National Bank St. Lucia Ltd.					
1. St.Lucia Broadcasting Corp.	1,800,000	8.00	83,014	123,410	**1,985,833**
2. St.Lucia Housing Authority	74,221		0	74,221	
National Insurance Scheme Loans					
1. St.Lucia Housing Authority	34,009,187	4.00	5,862,400	34,009,187	
First Caribbean International Bank					
1. NDC					**5,000**
Total Local Contingent Liabilities	**75,927,152**	**-**	**8,615,779**	**36,789,380**	**43,178,700**

ESTIMATES 2011/2012
CONTINGENT LIABILITIES (FOREIGN)

LOAN SOURCE	PRINCIPAL ORIGINAL	INTEREST RATE	Interest Charges 2011/2012	Principal Repayment 2011/2012	Principal Outstanding 12/31/2010
	$	%	$	$	$
1. NATIONAL DEVELOPMENT COPORATION					
CDB:					
11/SFR-OR-St.L - Industrial Estate	14,127,880	4.09	3,527	170,637	253,334
		2.00	27,146	54,948	1,391,401
2. ST. LUCIA AIR & SEAPORT AUTHORITY					
1. CDB:					
10/SFR-OR-St.L - Hewanorra Improvement	21,735,200	2.00	71,487	341,588	3,757,473
		4.09	11,260	465,710	620,950
11/OR - St.L - Upgrading of Cruiseship Facilities	14,399,570	4.09	326,268	954,000	7,393,502
3. BANK OF SAINT LUCIA					
1. CDB:					
12/SFR-OR-St.L - Consolidated Line of Credit	10,800,000	4.09	10,730	354,124	442,654
		2.00	4,397	348,299	435,374
40/SFR-St.L - Consolidated Line of Credit	9,509,150	3.00	37,922	232,016	1,364,845
14/SFR-OR-St.L - Fourth Consolidated Line of Credit	21,735,200	2.00	19,710	338,362	1,184,268
		4.09	180,899	1,026,085	3,078,256
17/SFR-OR-St.L - Fifth Consolidated Line of Credit	12,226,050	2.00	25,656	259,666	1,298,329
		4.09	228,278	514,178	5,013,232
21/SFR-OR - Seventh Consolidated Line of Credit	27,000,000	2.5	113,850	226,286	4,077,233
		4.09	630,775	969,231	11,525,320
26/SFR-OR-STL Student Loan Scheme (6th Loan)	32,400,000	2.50	188,438	900,000	8,977,427
		4.09	723,600	1,800,000	17,908,469
19/SFR-OR - Sixth Consolidated Line of Credit	19,067,400	4.00	67,439	189,968	1,804,708
		4.09	530,544	797,277	7,574,135

ESTIMATES 2011/2012 CONTINGENT LIABILITIES (FOREIGN)					
LOAN SOURCE	**PRINCIPAL ORIGINAL**	**INTEREST RATE**	**Interest Charges 2011/2012**	**Principal Repayment 2011/2012**	**Principal Outstanding 12/31/2010**
	$	%	$	$	$
2. EIB					
Own Resource Equity Participation	12,325,547	3.28	290,540	1,540,693	9,073,390
3. Agence Francaise de Developement					
Refinancing Ind. & Torurism	2,000,000	4.00	8,063	172,000	258,001
4. ST. LUCIA ELECTRICITY SERVICES					
1. EIB					
Generator Expansion 1997020	24,041,059	3.78	17,615	619,638	619,638
		3.19	41,541	1,731,577	1,731,577
Total Foreign Contingent Liabilities	**221,367,057**		**3,559,685**	**14,006,285**	**89,783,517**

ESTIMATES 2011/2012

CLASSIFICATION OF POSTS

ESTIMATES 2011-2012

CLASSIFICATION OF POSTS

Position Title	**Grade # 21**
Attorney General	
Permanent Secretary/Director of Finance, Ministry of Finance, Economic Affairs & National Development	
Secretary to Cabinet/Permanent Secretary, Office of the Prime Minister	
Permanent Secretary, Public Service & Human Resource Development	
Permanent Secretary, Ministry of Education and Culture	
Supernumerary, Permanent Secretary/External Affairs, Trade and Investment	

ESTIMATES 2011-2012

CLASSIFICATION OF POSTS

Position Title **Grade # 20**

Accountant General
Ambassador II
Ambassador/CARICOM and the OECS
Budget Director
Commissioner of Police
Comptroller of Customs & Excise
Comptroller of Inland Revenue
Development Policy Advisor/Coordinator
Director of Audit
Director of Economic Planning & National Development
Director of Financial Administration
Director, Financial Sector Supervision
Director of Public Prosecutions
Director, Research and Policy
Director, Trade Facilitation
Director of Trade
Director, Special Initiatives
Permanent Secretary
P.S Tourism & Civil Aviation
P.S. Agriculture, Forestry and Fisheries
P.S. Commerce, Industry & Consumer Affairs
P.S. Communications, Works, Transport and Public Utilities
P.S. External Affairs, International Affairs & Investment
P.S. Health, Wellness, Human Services, Family Affairs & Gender Relations
P.S. Home Affairs and National Security
P.S. Housing, Urban Renewal & Local Government
P.S. Justice and Attorney General's Chambers
P.S. Labour, Information & Broadcasting
P.S. Physical Development & the Environment
P.S. Social Transformation, Youth & Sports
P.S. Special Initiatives
Solicitor General
Supernumerary PS, Ministry of Tourism and Civil Aviation

ESTIMATES 2011-2012

CLASSIFICATION OF POSTS

Position Title **Grade # 19**

Administrative Attaché (Political)
Administrative Officer, Police Department
Ambassador 1
Cabinet Policy Analyst
Chief Architect
Chief Aviation Officer
Chief Elections Officer
Chief Economist
Chief Education Officer
Chief Engineer
Chief Housing and Urban Renewal Officer
Chief Immigration Officer
Chief Medical Officer
Chief Physical Planning Officer
Chief Surveyor
Consul General
Chief Sustainable Development Officer
Deputy Accountant General
Deputy Commissioner of Police
Deputy Comptroller of Customs
Deputy Comptroller of Inland Revenue
Deputy Director of Audit
Deputy Director, Budget
Deputy Director, Economic Affairs
Deputy Director, Finance - (Administration)
Deputy Director, Finance - (Debt & Investment Management)
Deputy Director, Finance – (Financial Administration, Evaluation & Monitoring)
Deputy Director, Financial Sector Supervision
Deputy Director, Public of Prosecution
Deputy Permanent Secretary
Director of Agricultural Services
Director of Correction, Bordelais Correctional Facility
Director, Information and Communications Technology
Director of Forensic Science Services
Director of Information Services
Director, National Emergency Management Organization
Director of Social Transformation
Director of Statistics
Director, Legislative Drafting

CLASSIFICATION OF POSTS

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

Director, Special Projects Initiatives
Executive Director, Victoria Hospital
Economic Policy Advisor
External Trade Officer
Labor Commissioner
Manager, National Printing Corporation
Medical Director
Postmaster General
Programme Manager
Registrar of High Court
Senior Crown Counsel
Senior Magistrate
Trade Advisor

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
Assistant Permanent Secretary
Chief Electrical Engineer
Chief Fire Officer
Chief Fisheries Officer
Chief Forest Officer
Chief Health Planner
Chief Nursing Officer
Chief of Protocol
Chief Public Utilities Officer
Chief Transport Officer
Clerk of Cabinet IV
Clerk of Parliament
Commissioner of Crown Lands
Crown Counsel IV
Deputy Chief Economist
Deputy Chief Education Officer
Deputy Director of Corrections
Deputy Director of Legislative Drafting
Deputy Director, Agricultural Services
Deputy Director, Audit
Deputy Director, Information and Communications Technology
Deputy Director, Public Sector Reform
Deputy Labour Commissioner/Registrar of Trade Unions and Employers Organizations
Director of Negotiations
Director of Commerce and Industry
Director of Consumer Affairs
Director, Organizational Development
Director, Human Resource Management

CLASSIFICATION OF POSTS

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

Director of Investment Coordination
Director of Meteorological Services
Director of Training
Director, Legal Aid
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 Officer of Health
Nursing Director
Personal Assistant to Prime Minister
Press Secretary, Political
Principal Information Officer
Registrar of Examinations and School Statistics
Registrar, Corporate Affairs, Companies and Intellectual Properties
Registrar of Cooperatives
Secretary, Public Service Commission
Senior Foreign Service Officer
Senior Foreign Service Officer (Security)

CLASSIFICATION OF POSTS

Position Title **Grade # 17**

Accountant IV (Internal Auditor, Communications and Works)
Assistant Director of Corrections
Assistant Director, Statistics
Assistant Director, Project Co-ordinator
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
Clerk of Cabinet III
Consultant (Medical)
Consultant (Psychiatrist)
Contracts Manager
Coordinator, Guidance Counselling
Criminal Division Manager III
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 Chief Surveyor
Deputy Commissioner of Crown Lands
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 (Social Transformation)
Director of Works (Education and Sports)
Director, AIDS Prevention and Control
Director, Social Rehabilitation
Director, Social Services

CLASSIFICATION OF POSTS

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

Director, Youth and Sports
Education Officer III
Executive Director (Mental Health Services)
Foreign Services Officer IV
General Secretary II (UNESCO National Commission)
ICT Project Manager
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
Senior ICT Officer
Senior Local Government Officer
Senior Research Officer (Agriculture)

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
Clerk of Cabinet III
Commerce & Industry Officer III
Communications Officer/Specialist (ICT)
Consul III
Coordinator, Student Welfare Programme
Counsel General
Counselor (External Affairs)
Criminal Division Manager II
Crown Counsel II
Customs Inspector III
DBA Systems Administrator III
Data & Records Officer III
Database Systems Engineer III
Debt & Investment 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

CLASSIFICATION OF POSTS

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

Economist III
Education Officer II
Electrical Engineer III
Engineer (Field Scientist) III
Environmental Engineer III
Establishment Officer III
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
Human Resource Officer III
ICT Specialist/Engineer III
Industries Manager
Information and Network Security Specialist III
Information Systems Analyst III
Information Systems Manager
Legal Draughtsman III
Legal Officer II
Legislative Drafter II (Attorney General Chambers)
Manager, Agricultural Stations
Manager, Information Systems
Manager, (Transit Home)
Marketing Specialist III
Mechanical Engineer III
Meteorologist III
Negotiating Officer III
Network Administrator/Engineer (ICT) III
Organizational Development Officer III
Physical Planning Officer III
Policy Officer/Specialist (ICT) III
Polyclinic Administrator
Portal and Content Specialist III
Principal III
Procurement Officer III
Produce Chemist
Programme Development Officer III
Public Utilities Officer III

CLASSIFICATION OF POSTS

Grade # 16 cont'd

Position Title

Publishing Specialist (Production)
Quality Assurance Officer/Specialist (ICT) III
Quantity Surveyor III
Records and Information Management Specialist III
Research Officer/Analyst (ICT) 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
Systems Analyst/Developer (ICT) III
Systems Auditor (ICT) III
Tourism Officer III
Trade Officer III
Traffic Engineer III
Training Officer III
Valuation Surveyor III
Water Resource Specialist/Hydrologist III
Website Developer/Designer (ICT) III

CLASSIFICATION OF POSTS

Position Title **Grade # 15**

ADC to the Governor General III
Administrative Attaché
Accreditation Officer III
Agricultural Planning Officer III
Agronomist III
Animal Husbandry Officer III
Animal Nutritionist III
Archivist
Assistant Administrative Officer,
Assistant Director, Probation & Parole Services
Assistant Labour Commissioner
Assistant Manager/National Printing Corporation
Assistant Postmaster General
Assistant Registrar
Catering Manager
Chief Complaints & Investigations Officer
Chief Import Monitoring Officer
Chief Librarian
Chief Pharmacist
Civil Aviation Officer II
Clinical Psychologist
Communications Officer
Court Administrator II
Crop Protection Officer III
Crown Counsel I
Curriculum Officer V (Specialist Supervisor)
Deputy Manager (Transit Home)
Dental Surgeon
Deputy Chief Surveyor
Deputy Registrar of Co-operatives
Deputy Registrar of Lands
Director of Music, Police
Director, Health Education Unit
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)

CLASSIFICATION OF POSTS

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

Entomologist III
Environmental Education Officer III
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, Computer Aided Transcription (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
Occupational Therapist IV
Pasture Development Specialist III
Pharmacist IV
Principal II
Principal Nursing Officer, Nursing School
Principal, Agricultural College
Propagation Officer III
Programme Development Officer III
Publishing Specialist (Editing)
Regional Co-ordinator
Registrar (Psychiatric)
Research Officer III
School Attendance Officer
Secretary, Integrity Commission
Senior Field Officer III
Senior Field Social Worker
Social Planning Officer III
Social Research Officer III

CLASSIFICATION OF POSTS

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

Superintendent of Works (Ministry of Education)
Testing and Evaluation Officer
Veterinary Officer III
Webmaster/Network Administrator III
Wild Life Officer III

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 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
Clerk of Cabinet II
Commerce & Industry Officer II
Communications Officer/Specialist (ICT) II
Complaints & Investigations Officer III
Consul II
Criminal Division Manager I
Curriculum Officer IV (Curriculum Specialist)
Custodial Manager (Bordelais Correctional Facility)
Customs Inspector II
DBA Systems Administrator (ICT) II
Database Systems Engineer II
Debt & Investments Officer II
Deputy Counsel General
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

CLASSIFICATION OF POSTS

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

Facilities Manager, Bordelais Correctional Facility
Faith-based Affairs Officer III
Family Case Worker III
First Secretary
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 III (Bordelais)
Human Resource Officer II
Human Resource Specialist
ICT Specialist/Engineer II
Industries Manager, Bordelais Correctional Facility
Information and Network Security Specialist II
Information Systems Analyst II
Intake Counsellor
Investigations Officer III
Investment Co-ordination Officer
Legal Draughtsman II
Local Government Officer III
Marketing Specialist II
Mechanical Engineer II
Meteorologist II
Negotiating Officer II
Network Administrator/Engineer (ICT) II
Operations Manager III
Organizational Development Officer II
Physical Education Specialist III
Physical Planning Officer II

CLASSIFICATION OF POSTS

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

Policy Officer/Specialist (ICT) II
Portal and Content Specialist 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)
Quality Assurance Officer/Specialist (ICT) II
Quantity Surveyor II
Records and Information Management Specialist II
Research Officer/Analyst (ICT) II
School Guidance Counselor III
Secretary, Teaching Service Commissions
Senior Animal Husbandry Officer
Senior House Officer
Senior Immigration Officer
Senior Labour Officer
Senior Licensing Officer
Senior Occupational Health and Safety Officer
Senior Tax Inspector II
Social Transformation Officer III
Statistician II
Structural Engineer II
Sustainable Development & Environment Officer II
Systems Administrator, Bordelais Correctional Facility
Systems Analyst/Developer (ICT) II
Systems Auditor (ICT) II
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

CLASSIFICATION OF POSTS

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

Veterinary Officer II
Vice Principal/Secondary Schools
Water Resource Specialist/Hydrologist
Website/Developer/Designer (ICT) II
Welfare Officer III
Youth and Sports Officer III

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
Complaints & Investigations Officer II
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
Documentalist II
Drug Control/Prevention Officer II
Entomologist II
Environmental Education Officer II
Facilities Manager
Faith-based Affairs Officer II
Family Case Worker II
Family Life Co-ordinator ***(redesignated Family Case Worker)***
Farm Improvement Officer II
Farm Manager II
Gender Relations Officer II
Graduate Teacher III
Health Educator
Horticulturist II

CLASSIFICATION OF POSTS

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

Hospital Administrator I (Dennery and Soufriere Hospital)
House Officer
Human Resource Officer II (Bordelais)
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
Occupational Therapist III
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
Residential Social Worker II (Transit Home)
School Guidance Counselor 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 II
Welfare Officer II
Wild Life Officer II
Youth and Sports Officer II

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 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
Clerk of Cabinet I
Clinical Instructor
Commerce and Industry Officer I
Communications Officer/Specialist (ICT) I
Community Psychiatric Nurse
Consul I
Complaints & Investigations Officer I
Criminal Division Case Manager III
Crop Protection Officer I
Crown Lands Officer III
Cultural Field Officer III
Curriculum Officer II (Curriculum Specialist)
Customs Inspector I
DBA/Systems Administrator (ICT) I
Database Systems Engineer I
Data and Records Officer I
Day Care Officer I

CLASSIFICATION OF POSTS

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

Debt & Investment Officer I
Demographer/Social Scientist I
Dental Laboratory Technician II
Dental Therapist IV
Development Control Officer II
Deputy Hospital Administrator I (Dennery and Soufriere Hospitals)
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)
Faith-based Affairs Officer I
Family Case Worker I
Farm Improvement Officer I
Farm Manager I
Financial Regulator I
Fisheries Biologist I
Fisheries Officer I
Foreign Service Officer I
Forensic Scientist I
Forest Research Officer I
Gender Relations Officer I
Graduate Teacher II
Graphic Artist III
Guidance Counselor I
Health Planner I
Hospital Engineer I
Housing Officer I
Human Resource Officer I
Immigration Officer IV
Information and Network Security Specialist I
Information Officer I
Information Technology Officer I
Instructor/Trainee Youth Skills III
Inspector of Police

CLASSIFICATION OF POSTS

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

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
Mechanical Engineer I
Medical Technologist IV
Meteorologist I
Microbiologist I
Negotiating Officer I
Network Administrator/Engineer (ICT) I
Nutritionist I
Occupational Safety and Health Officer III
Operations Manager II
Organizational Development Officer I
Pasture Development Specialist I
Pharmacist III
Physical Education Specialist I
Physical Planning Officer I
Physiotherapist III/Senior Physiotherapist
Policy Officer/Specialist (ICT) I
Portal and Content Specialist I
Prisoner Records Officer I
Probation Officer I
Procurement Officer I
Programme 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
Quality Assurance Officer/Specialist (ICT) I
Quantity Surveyor I
Radiographer III/Senior Radiographer
Research Officer/Analyst (ICT) I
Residential Social Worker I

CLASSIFICATION OF POSTS

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

School Guidance Counselor I
Second Secretary
Senior Tax Inspector I
Social Planning Officer I
Social Transformation Officer I
Social Worker (Family Court)
Social Worker (Boys Training Centre)
Statistician I
Structural Engineer I
Surveyor III
Sustainable Development & Environment Officer I
Systems Analyst/Developer (ICT) I
Systems Auditor (ICT) I
Tourism Officer I
Tourism Officer/Cruise Aviation
Tourism Standards Officer I
Trade Officer I
Training Officer I
Transport Officer I
Unit Manager II
Ward Sister
Valuation Officer I
Valuation Surveyor I
Water Resource Specialist/Hydrologist
Website Developer/Designer (ICT) I
Welfare Officer I
Wild Life Officer I
Work Permit Officer III
Youth and Sports Officer I

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)
Complaints & Investigations Officer I
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
Examination Officer III
Family Life Educator
Fire Investigator II
Family Planning Educator
Forensic Officer II
Graduate Teacher I
Horticulturist I
ICT Officer
ICT Research Assistant III
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 ICT Technician III
Senior Information Officer

CLASSIFICATION OF POSTS

Position Title **Grade # 11 (Cont'd)**

Senior Research Assistant (ICT) III
Senior Residential Educarer Transit Home
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
Webmaster/Network Administrator I

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CLASSIFICATION OF POSTS

Position Title **Grade # 10**

Administrative Secretary
Agricultural Instructor
Agricultural Officer IV
Architectural Assistant II
Assistant Faith-Based Affairs Officer III
Assistant Chief Security Officer
Assistant Project Officer II
Assistant Quantity Surveyor
Assistant Registrar of Lands
Assistant Registrar, Corporate Planning and Intellectual Property
Audio/Visual Librarian III
Biomedical Technician
Building Officer IV
Cadet III
Cartographer III
Coach, Youth & Sports
Court Reporter I
Criminal Division Case Manager II
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
Health Information Assistant III
Hospital Maintenance Technician III
House Mother
Human Resource Assistant III
ICT Officer II
Information Assistant III
Instructor (Boys Training Centre)

CLASSIFICATION OF POSTS

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

Instructor/Trainee Youth Skills I
Inventories Officer
Investigations Officer I
Job Developer
Laboratory Technician III (Agriculture and Communications)
Labour Officer II
Librarian I
Maintenance Officer
Maintenance Technician III
Medical Technologist III (Senior)
Meteorological Officer IV
Occupational Safety and Health Officer II
Occupational Therapist II
Pharmacist I
Physiotherapist II
Placement Officer
Private Secretary to the Governor-General
Printer IV
Protocol Assistant II
Radiographer II
Recording Draftsman
Rehabilitative Unit Manager III
Remedial Teacher (Boys Training Centre)
Senior Executive Officer
Senior ICT Technician II
Senior Research Assistant (ICT) II
Senior Residential Educarer (Transit Home)
Sergeant
Skills Instructor/Remedial Teacher
Social Worker Assistant III
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)
Work Permit Officer II
Youth Employment Officer

CLASSIFICATION OF POSTS

Position Title **Grade # 9**

Agricultural Officer III
Architectural Assistant I
Assistant Accountant II
Assistant Budget Analyst III
Assistant Debt & Investment Officer II
Assistant Economist III
Assistant Faith Based Affairs Officer II
Assistant Financial Regulator III
Assistant Project Officer I
Assistant Quantity Surveyor I
Audit Assistant II
Audio/Visual Librarian II
Building Officer III
Cadet Officer (Police, Fire, Prisons)
Cadet Sergeant
Cadet Teacher
Cartographer II
Catering Supervisor III
Chief Guard
Complaints & Investigation Assistant III
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
Fire Investigator I
Forensic Officer I
Forest Officer III

CLASSIFICATION OF POSTS

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

Graphic Artist I
Health Project Officer II
ICT Officer I
Import Monitoring Officer II
Information Assistant II
Information Processor II
Information Technician 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
Refrigeration Technician (Victoria Hospital)
Researcher/Librarian
Residential Educarer III (Transit Home)
Senior Forest Extension Officer
Special Teacher II
Staff Nurse I
Statistical Assistant III
Storekeeper IV
Structural Technologist I
Subordinate Officer
Surveyor I
Training Officer I (Preschools)
X-Ray Technician

ESTIMATES 2011-2012

CLASSIFICATION OF POSTS

Position Title **Grade # 8**

Activities Co-ordinator
Assistant Faith Based Officer I
Assistant Debt & Investment Officer I
Audio/Visual Librarian I
Assistant Librarian III
Cartographer I
Co-operatives Officer I
Corporal
Criminal Division Case Manager I
Cultural Field Officer I
Dental Therapist I
Draftsman I
Emergency Medical Technician III
Environmental Health Officer I
Examination Officer I
Foreman I (Vector Control)
Health Information Assistant II
Hospital Maintenance Technician II
Hotel Inspector
ICT Research Assistant II
ICT Technician III
Immigration Officer I
Labour Officer I
Maintenance Technician II
Meteorological Officer II
Occupational Health and Safety Officer I
Occupational Therapist I
Physiotherapist I
Postal Executive III
Radiographer I
Rehabilitative Unit Manager II
Secretary IV
Secretary, Disciplinary Committee (SLBA)
Senior ICT Technician I
Senior Nursing Assistant
Senior Research Assistant (ICT)
Social Worker Assistant II
Special Teacher I
Steward to the Governor General
Steward/Stewardess
Survey Technician II
Tax Inspector II

CLASSIFICATION OF POSTS

Position Title **Grade # 8 Cont'd**

Teacher III (a)
Wireless Technician
Worker Permit Officer I

CLASSIFICATION OF POSTS

Position Title **Grade # 7**

Activities Coordinator
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 Regulator II
Assistant Librarian II
Assistant Negotiating Officer I
Assistant Storekeeper IV
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
Complaints & Investment Assistant II
Correctional Officer II
Court Transcriptionist II
Crown Lands Assistant II
Crown Lands Technician I
Customs Broker
Customs Officer II (Junior Customs Officer)
Data Processing/Entry Officer III
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
ICT Technician II
Import Monitoring Officer I

CLASSIFICATION OF POSTS

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

Information Assistant I
Information Processor I
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
Research Assistant II
Residential Educarer II (Transit Home)
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

CLASSIFICATION OF POSTS

Position Title **Grade # 6**

Architectural Technician II
Assistant Environmental Health Officer
Assistant Financial Regulator I
Assistant Librarian I
Assistant Occupational Therapist
Assistant Inspector of Postmen
Building Foreman I
Building Officer I
Catering and Housekeeping Supervisor
Catering Supervisor I
Complaints & Investigations Assistant II
Co-operatives Assistant II
Data Entry/Control Clerk III
Data Processing/Entry Officer II
Domestic Supervisor
Electrician II
Emergency Medical Technician I
Field Nutrition Officer I
Forensic Assistant II
Forest Officer I
Health Information Assistant I
Hospital Maintenance Technician I
ICT Research Assistant I
ICT 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
Rehabilitative Unit Manager I
Secretary II
Social Worker Assistant I
Statistical Assistant I

CLASSIFICATION OF POSTS

Position Title **Grade # 6 Cont'd**

Storekeeper II
Tax Officer II
Teacher III (b)
Technician II
Warden II
Warehouse Keeper II

CLASSIFICATION OF POSTS

Position Title **Grade # 5**

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

CLASSIFICATION OF POSTS

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

Mechanic I
Mental Health Aide III
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
Research Assistant I
Residential Educarer I (Transit Home)
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 2011-2012

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)
Laboratory Assistant I
Library Assistant II
Licensing Clerk II
Machine Attendant III
Medical Laboratory Assistant
Mental Health Aide II
Nursery Assistant I
Pharmacist Technician
Phlebotomist
Postal Officer II
Printing Technician I (Schools)
Protocol Driver/Office Assistant
Receptionist III
Rehabilitative Care Assistant II
Statistical Clerk II
Student Nurse
Switchboard Operator III
Teacher II (b)

CLASSIFICATION OF POSTS

Position Title **Grade # 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
Band Cadet
Caretaker II (Choc Islet)
Clerk I
Clerk/Typist
Community Health Aide II
Cook III
Assistant Customs Officer I
Driver II
Field Technician II
First Responder
Forensic Assistant I
Library Assistant I
Licensing Clerk I
Machine Attendant II
Mental Health Aide I
Office Assistant/Driver
Postal Officer I
Postman/Postwoman
Postman Driver
Pupil Nursing Assistant

CLASSIFICATION OF POSTS

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

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

ESTIMATES 2011-2012

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
Rehabilitative Care Assistant I
Seamstress I
Storeroom Attendant II
Supernumerary Clerk
Supernumerary Teacher
Switchboard Operator I
Temporary Clerk
Vault Attendant II

ESTIMATES 2011-2012

CLASSIFICATION OF POSTS

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

ESTIMATES 2011/2012

SALARIES

ESTIMATES 2011 - 2012

MONTHLY SALARIES PAY RANGE: $946.78 to $12,831.00

GRADE	STEP UP	(MIN) STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	MAX STEP	STEP TO STEP GAP
21		12,831.00						
20		9,828.00						
19		8,599.50						
18	121.18	6,218.39	6,294.13	6,369.87				75.74
17	106.04	5,892.71	5,960.88	6,029.05	6,097.22			68.17
16	106.04	5,582.17	5,650.34	5,718.51	5,786.67			68.17
15	106.04	5,271.63	5,339.80	5,407.96	5,476.13			68.17
14	106.03	4,961.09	5,029.25	5,097.42	5,165.59			68.17
13	90.87	4,673.27	4,733.87	4,794.46	4,855.06			60.60
12	90.87	4,340.00	4,400.60	4,461.20	4,521.80	4,582.40		60.60
11	90.87	4,006.74	4,067.34	4,127.94	4,188.53	4,249.13		60.60
10	90.91	3,673.48	3,734.07	3,794.67	3,855.27	3,915.87		60.60
9	75.76	3,370.50	3,423.52	3,476.53	3,529.55	3,582.56		53.01
8	75.76	3,082.68	3,135.70	3,188.71	3,241.73	3,294.74		53.01
7	75.76	2,741.85	2,794.86	2,847.88	2,900.89	2,953.91	3,006.92	53.01
6	75.75	2,401.02	2,454.03	2,507.04	2,560.06	2,613.07	2,666.09	53.01
5	60.60	2,098.04	2,143.49	2,188.93	2,234.38	2,279.82	2,325.27	45.45
4	60.59	1,810.22	1,855.66	1,901.11	1,946.55	1,992.00	2,037.44	45.45
3	60.59	1,522.40	1,567.85	1,613.29	1,658.74	1,704.18	1,749.63	45.45
2	60.58	1,234.59	1,280.03	1,325.48	1,370.92	1,416.37	1,461.81	45.45
1	0.00	946.78	992.22	1,037.67	1,083.11	1,128.56	1,174.00	45.45

ESTIMATES 2011 - 2012

ANNUAL SALARIES PAY RANGE: $11,361.34 - $153,972.00

GRADE	STEP UP	(MIN) STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	MAX STEP	STEP TO STEP GAP
21		153,972.00						
20		117,936.00						
19		103,194.00						
18	1,454.14	74,620.73	75,529.57	76,438.41				908.84
17	1,272.47	70,712.56	71,530.57	72,348.58	73,166.59			818.01
16	1,272.47	66,986.05	67,804.06	68,622.07	69,440.08			818.01
15	1,272.47	63,259.54	64,077.55	64,895.57	65,713.58			818.01
14	1,272.30	59,533.04	60,351.05	61,169.06	61,987.07			818.01
13	1,090.45	56,079.20	56,806.38	57,533.56	58,260.74			727.18
12	1,090.45	52,080.04	52,807.22	53,534.39	54,261.57	54,988.75		727.18
11	1,090.45	48,080.87	48,808.05	49,535.23	50,262.41	50,989.59		727.18
10	1,090.45	44,081.71	44,808.89	45,536.07	46,263.24	46,990.42		727.18
9	909.14	40,446.04	41,082.21	41,718.38	42,354.56	42,990.73		636.17
8	909.15	36,992.20	37,628.38	38,264.55	38,900.72	39,536.90		636.17
7	909.13	32,902.18	33,538.36	34,174.53	34,810.70	35,446.88	36,083.05	636.17
6	908.96	28,812.18	29,448.36	30,084.53	30,720.70	31,356.88	31,993.05	636.17
5	727.20	25,176.52	25,721.86	26,267.20	26,812.55	27,357.89	27,903.23	545.34
4	727.08	21,722.62	22,267.96	22,813.30	23,358.64	23,903.98	24,449.32	545.34
3	727.11	18,268.84	18,814.18	19,359.52	19,904.86	20,450.20	20,995.54	545.34
2	726.98	14,815.03	15,360.37	15,905.71	16,451.05	16,996.39	17,541.73	545.34
1	-	11,361.34	11,906.68	12,452.02	12,997.36	13,542.71	14,088.05	545.34